

REPORTE DE SEGUIMIENTO DEL PLAN OPERATIVO INSTITUCIONAL

Año : 2021

SECTOR : 11 - SALUD

PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS - INEN

UE: 001235 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS

OBJETIVO ESTRATEGICO	ACCION ESTRATEGICA/ ACTIVIDAD OPERATIVA	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACION	PROG./EJE.	FISICO																	ANUAL/ACUMULADO	%AVANCE ANUAL	FINANCIERO												ANUAL/ACUMULADO
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Ene	Feb	Mar	Abr	May			Jun	Jul	Ago	Sep	Oct	Nov	Dic						
OEI.01 REDUCIR LA MORBIDIDAD POR CÁNCER EN LA POBLACIÓN PERUANA.																																					
AEI.01.01 ATENCIÓN ONCOLÓGICA INTEGRAL A LOS PACIENTES CON NEOPLASIAS MALIGNAS PRIORIZADAS A NIVEL NACIONAL.																																					
A0100123500284 - DIAGNOSTICO DE LEUCEMIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	EJEC.	72.00	72.00	72.00	37.00	36.00	36.00	46.00	46.00	46.00	46.00	46.00	27.00	582.00	103	26,622.88	26,622.88	26,622.88	26,622.88	26,622.88	26,622.88	26,622.88	26,622.88	26,622.88	26,622.88	26,622.88	26,622.88	319,474.50					
						48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	51.00	598		92569.55	91384.00	110209.23	85989.10	88487.60	84392.98	112670.26	107303.89	116074.94	145856.52	118323.77	115742.96	1,269,004.80					
A0100123500286 - TRATAMIENTO DE LEUCEMIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	1,214.00	391.00	273.00	78.00	78.00	78.00	110.00	110.00	110.00	110.00	110.00	88.00	2,750.00	99	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	513,287.60						
						1028.00	357.00	296.00	145.00	127.00	117.00	83.00	132.00	115.00	113.00	106.00	102.00	2,721		106170.49	107428.17	126029.31	275054.59	220941.24	319701.33	226883.27	224690.61	226777.16	253463.79	264938.44	414871.80	2,766,950.20					
A0100123500287 - TRATAMIENTO DE LEUCEMIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	1,214.00	391.00	273.00	78.00	78.00	78.00	110.00	110.00	110.00	110.00	110.00	88.00	2,750.00	99	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,387.02	256,643.80					
						1028.00	357.00	296.00	145.00	127.00	117.00	83.00	132.00	115.00	113.00	106.00	102.00	2,721		53085.25	53714.08	63014.66	137527.29	110470.62	159850.66	113441.64	112345.31	113388.58	126731.89	132469.22	207435.90	1,383,475.10					
A0100123500288 - TRATAMIENTO DE LEUCEMIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	66.00	103	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.83	102,657.52					
						10.00	4.00	5.00	5.00	5.00	8.00	6.00	7.00	3.00	3.00	10.00	2.00	68		21234.10	21485.63	25205.86	55010.92	44188.25	63940.27	45376.65	44938.12	45355.43	50492.76	52987.69	82974.36	553,390.04					
A0100123500290 - DIAGNOSTICO DE LINFOMA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	EJEC.	58.00	58.00	58.00	30.00	30.00	30.00	55.00	55.00	55.00	55.00	55.00	44.00	583.00	104	11,127.13	11,127.13	11,127.13	11,127.13	11,127.13	11,127.13	11,127.13	11,127.13	11,127.13	11,127.13	11,127.13	11,127.07	133,525.50					
						34.00	43.00	49.00	46.00	46.00	55.00	53.00	56.00	62.00	68.00	52.00	40.00	604		38257.14	35142.82	56330.75	39295.18	39065.94	32592.08	48648.22	44049.16	33725.42	57101.92	43292.90	55852.40	523,353.73					
A0100123500292 - TRATAMIENTO DE LINFOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	854.00	274.00	165.00	70.00	68.00	66.00	110.00	110.00	110.00	110.00	110.00	89.00	2,136.00	95	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.24	123,147.10				
						633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	78.00	2,037		22905.58	35946.25	70855.83	86655.91	40676.88	80273.72	60006.66	79722.92	71348.44	62458.76	59770.89	101544.21	772,166.05					
A0100123500568 - DIAGNOSTICO DEL CANCER DE MAMA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	EJEC.	174.00	174.00	174.00	70.00	70.00	70.00	180.00	180.00	180.00	180.00	180.00	144.00	1,776.00	107	15,541.02	15,541.02	15,541.02	15,541.02	15,541.02	15,541.02	15,541.02	15,541.02	15,541.02	15,541.02	15,541.02	15,541.06	186,492.28					
						67.00	128.00	131.00	122.00	145.00	162.00	196.00	181.00	191.00	238.00	239.00	105.00	1,905		56723.33	57778.26	59928.18	67387.53	58243.49	64705.97	67883.02	48150.80	64360.55	75661.71	49210.23	61517.14	731,550.21					
A0100123500569 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	2,240.00	992.00	828.00	295.00	295.00	295.00	450.00	530.00	450.00	457.00	457.00	361.00	7,650.00	91	15,701.72	15,701.72	15,701.72	15,701.72	15,701.72	15,701.72	15,701.72	15,701.72	15,701.72	15,701.72	15,701.72	15,701.66	188,420.58					
						1784.00	616.00	703.00	529.00	488.00	439.00	480.00	435.00	417.00	353.00	387.00	332.00	6,963		57492.58	37738.44	133854.80	105434.66	93804.20	120493.43	78236.22	80189.37	91983.93	75522.65	82340.88	169164.90	1,126,256.06					
A0100123500570 - TRATAMIENTO DEL CANCER DE PROSTATA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	982.00	422.00	361.00	112.00	110.00	110.00	127.00	127.00	127.00	127.00	127.00	102.00	2,834.00	79	16,747.97	16,747.97	16,747.97	16,747.97	16,747.97	16,747.97	16,747.97	16,747.97	16,747.97	16,747.97	16,747.97	16,747.97	200,975.64					
						690.00	308.00	254.00	158.00	110.00	126.00	120.00	131.00	116.00	82.00	91.00	58.00	2,244		57818.41	62448.19	92976.57	106241.24	71447.47	118681.23	71466.64	95348.35	153490.01	70928.70	75790.06	175762.69	1,152,399.56					
A0100123500571 - TRATAMIENTO DE LEUCEMIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	1,214.00	391.00	273.00	78.00	78.00	78.00	110.00	110.00	110.00	110.00	110.00	89.00	2,574.00	88	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	307,972.56					
						1028.00	357.00	296.00	145.00	127.00	117.00	83.00	0.00	0.00	113.00	0.00	0.00	2,266		63702.30	64456.90	75617.59	150302.75	132564.74	191820.80	136129.96	134814.37	136066.29	152078.27	158963.06	248923.09	1,660,170.12					
A0100123500572 - TRATAMIENTO DE LINFOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	854.00	274.00	165.00	70.00	68.00	66.00	110.00	110.00	110.00	110.00	110.00	89.00	2,136.00	95	12,974.71	12,974.71	12,974.71	12,974.71	12,974.71	12,974.71	12,974.71	12,974.71	12,974.71	12,974.71	12,974.71	12,974.71	155,696.52					
						633.00	242.00	188.00	129.00	106.00	105.00	105.00	120.00	108.00	122.00	101.00	78.00	2,037		27466.49	43135.50	85026.99	103987.09	48812.26	96328.46	72007.99	95667.50	85618.13	74950.52	71725.06	121853.07	926,599.26					
A0100123500573 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	370.00	160.00	170.00	68.00	68.00	68.00	64.00	64.00	64.00	64.00	64.00	64.00	1,288.00	56	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	32,140.25					
						101.00	53.00	53.00	33.00	43.00	74.00	58.00	65.00	58.00	57.00	69.00	60.00	724		8126.01	12270.16	9346.48	8523.98	7383.75	8013.58	7235.49	6926.39	8665.23	14784.67	10200.62	12289.37	113,785.73					
A0100123500594 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	4.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	5.00	5.00	54.00	44	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.36	12,856.10					
						0.00	1.00	3.00	3.00	1.00	4.00	2.00	1.00	6.00	0.00	1.00	2.00	24		3250.41	4908.07	3738.59	3409.59	2953.50	3205.43	2894.20	2770.56	3474.09	5913.87	4080.25	4915.73	45,514.29					
A0100123500499 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	29.00	29.00	29.00	29.00	29.00	29.00	29.00	28.00	28.00	28.00	28.00	28.00	34.00	69	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	32,140.25					
						25.00	19.00	19.00	17.00	12.00	28.00	17.00	27.00	14.00	20.00	23.00	16.00	237		8126.01	12270.16	9346.48	8523.98	7383.75	8013.58	7235.49	6926.39	8665.23	14784.67	10200.62	12289.37	113,785.73					
A0100123500550 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	16.00	199.00	55	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	32,140.25					
						10.00	4.00	14.00	16.00	10.00	7.00	12.00	0.00	5.00	3.00	23.00	6.00	110		8126.01	12270.16	9346.48	8523.98	7383.75	8013.58	7235.49	6926.39	8665.23	14784.67	10200.62	12289.37	113,785.73					
A0100123500501 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	33	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	32,140.25					
						0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4		8126.01	12270.16	9346.48	8523.98	7383.75	8013.58	7235.49	6926.39	8665.23	14784.67	10200.62	12289.37	113,785.73					
A0100123500498 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	EJEC.	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00	74	5,356.71	5,356.71	5,356.71	5,356.71</														

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CANCER DE COLON Y RECTO				TRATADA	EJEC.	2.00	2.00	1.00	2.00	0.00	2.00	2.00	2.00	6.00	4.00	3.00	0.00	26	40156.12	28176.17	64710.38	61737.56	39304.50	81635.58	78662.91	67899.36	52880.46	55024.98	67957.29	101132.52	739,277.83
A0100123500423 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	PROG.	1.00	1.00	1.00	30.00	29.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	69.00	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.20	133,969.85	
			EJEC.	21.00	23.00	37.00	27.00	38.00	28.00	72.00	6.00	39.00	35.00	32.00	0.00	358	40156.12	28176.17	64710.38	61737.56	39304.50	81635.58	78662.91	67899.36	52880.46	55024.98	67957.29	101132.52	739,277.83		
A0100123500496 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA TRATADA	PROG.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.35	2,678.40	32,140.25	
			EJEC.	2.00	2.00	2.00	1.00	2.00	4.00	0.00	6.00	2.00	5.00	0.00	0.00	26	8126.01	12270.16	9346.48	8523.98	7383.75	8013.58	7235.49	6926.39	8685.23	14784.67	10200.62	12289.37	113,785.71		
A0100123500497 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA TRATADA	PROG.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.34	1,071.36	12,856.10	
			EJEC.	3.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00	1.00	1.00	0.00	11	3250.41	4908.07	3738.59	3409.59	2953.50	3205.43	2894.20	2770.56	3474.09	5913.87	4080.25	4915.73	45,514.29		
A0100123500414 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA DIAGNOSTICADA	PROG.	76.00	68.00	68.00	43.00	28.00	28.00	70.00	70.00	70.00	70.00	70.00	70.00	55.00	716.00	6,830.64	6,830.64	6,830.64	6,830.64	6,830.64	6,830.64	6,830.64	6,830.64	6,830.64	6,830.64	6,830.64	6,830.64	79,567.68	
			EJEC.	39.00	58.00	52.00	58.00	55.00	67.00	63.00	79.00	58.00	50.00	46.00	48.00	673	15251.92	15350.00	14356.27	14258.15	14427.56	18066.81	19913.06	18371.31	21703.30	28788.02	22021.02	23365.86	225,873.30		
A0100123500415 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	PROG.	752.00	207.00	158.00	58.00	58.00	58.00	120.00	120.00	120.00	120.00	120.00	120.00	96.00	1,987.00	18,721.05	18,721.05	18,721.05	18,721.05	18,721.05	18,721.05	18,721.05	18,721.05	18,721.05	18,721.05	18,721.05	18,721.05	224,652.64	
			EJEC.	554.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	59.00	45.00	55.00	45.00	1,742	96374.68	67622.80	155304.91	148170.14	94330.79	195925.39	188790.99	182958.47	126913.11	130259.94	163097.50	242718.08	1,774,266.80		
A0100123500416 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	PROG.	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.20	133,969.85	
			EJEC.	2.00	3.00	3.00	5.00	3.00	3.00	10.00	3.00	4.00	5.00	7.00	1.00	49	40156.12	28176.17	64710.38	61737.56	39304.50	81635.58	78662.91	67899.36	52880.46	55024.98	67957.29	101132.52	739,277.83		
A0100123500417 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	PROG.	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.20	133,969.85	
			EJEC.	0.00	1.00	4.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	10	24993.67	44238.62	64710.38	61737.56	39304.50	81635.58	78662.91	67899.36	52880.46	55024.98	67957.29	101132.52	739,277.83		
A0100123500418 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	PROG.	4.00	3.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	3.00	4.00	44.00	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.20	133,969.85	
			EJEC.	2.00	2.00	3.00	0.00	2.00	4.00	3.00	1.00	3.00	1.00	3.00	1.00	25	40156.12	28176.17	64710.38	61737.56	39304.50	81635.58	78662.91	67899.36	52880.46	55024.98	67957.29	101132.52	739,277.83		
A0100123500419 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	PROG.	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	99.00	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.20	133,969.85		
			EJEC.	4.00	4.00	4.00	5.00	6.00	7.00	4.00	7.00	4.00	7.00	8.00	2.00	62	40156.12	28176.17	64710.38	61737.56	39304.50	81635.58	78662.91	67899.36	52880.46	55024.98	67957.29	101132.52	739,277.83		
A0100123500408 - TRATAMIENTO DEL CANCER DE PULMON	Muy Alta	PERSONA TRATADA	PROG.	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00	4,882.00	4,882.00	4,882.00	4,882.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	58,576.85	
			EJEC.	1.00	1.00	0.00	0.00	2.00	1.00	2.00	1.00	1.00	1.00	5.00	1.00	16	14737.10	17611.77	50427.55	34932.16	37375.34	37202.03	80029.58	37325.95	86617.03	33151.36	72949.73	60042.59	562,402.19		
A0100123500409 - TRATAMIENTO DEL CANCER DE PULMON	Muy Alta	PERSONA TRATADA	PROG.	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	101.00	4,882.00	4,882.00	4,882.00	4,882.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	4,881.00	58,576.85	
			EJEC.	4.00	2.00	9.00	4.00	5.00	6.00	9.00	0.00	0.00	12.00	6.00	0.00	57	14737.10	17611.77	50427.55	34932.16	37375.34	37202.03	80029.58	37325.95	86617.03	33151.36	72949.73	60042.59	562,402.19		
A0100123500410 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA DIAGNOSTICADA	PROG.	76.00	68.00	68.00	29.00	28.00	28.00	70.00	70.00	70.00	70.00	70.00	70.00	55.00	702.00	2,210.21	2,210.21	2,210.21	2,210.21	2,210.21	2,210.21	2,210.21	2,210.21	2,210.21	2,210.21	2,210.21	2,210.21	26,522.56	
			EJEC.	39.00	58.00	52.00	58.00	55.00	67.00	63.00	79.00	58.00	50.00	46.00	48.00	673	5083.97	5116.67	4785.42	4752.72	4809.19	6022.28	6637.49	6123.77	7234.43	9596.01	7340.34	7786.61	75,291.10		
A0100123500411 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	PROG.	752.00	207.00	158.00	58.00	58.00	58.00	120.00	120.00	120.00	120.00	120.00	120.00	96.00	1,987.00	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.20	133,969.85	
			EJEC.	554.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	88.00	66.00	1,880	40156.12	28176.17	64710.38	61737.56	39304.50	81635.58	78662.91	67899.36	52880.46	55024.98	67957.29	101132.52	739,277.83		
A0100123500412 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA DIAGNOSTICADA	PROG.	76.00	68.00	68.00	29.00	28.00	28.00	70.00	70.00	70.00	70.00	70.00	70.00	55.00	702.00	16,576.60	16,576.60	16,576.60	16,576.60	16,576.60	16,576.60	16,576.60	16,576.60	16,576.60	16,576.60	16,576.60	16,576.60	198,919.20	
			EJEC.	39.00	58.00	52.00	58.00	55.00	67.00	63.00	79.00	58.00	50.00	46.00	48.00	673	38129.80	38375.00	35890.67	35645.37	36068.91	45167.08	49782.45	45928.28	54258.26	71970.06	55052.54	58414.64	564,683.26		
A0100123500413 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	PROG.	752.00	207.00	158.00	58.00	58.00	58.00	120.00	120.00	120.00	120.00	120.00	120.00	96.00	1,987.00	22,328.31	22,328.31	22,328.31	22,328.31										

A0000123500301 - TRATAMIENTO
 CANCER DE ESTOMAGO
 A0000123500307 - TRATAMIENTO
 CANCER DE ESTOMAGO
 A0000123500309 - DIAGNOSTICO
 CANCER DE UTERO
 A0000123500380 - TRATAMIENTO
 CANCER DE PROSTATA
 A0000123500390 - DIAGNOSTICO
 CANCER DE PROSTATA
 A0000123500394 - TRATAMIENTO
 CANCER DE PROSTATA
 A0000123500396 - TRATAMIENTO
 CANCER DE PROSTATA
 A0000123500398 - TRATAMIENTO
 CANCER DE PROSTATA

REPORTE SEGUIMIENTO POI

A010123500131 - TRATAMIENT
 CANCER DE CUELLO UTERINO
 A010123500132 - TRATAMIENT
 CANCER DE CUELLO UTERINO
 A010123500149 - TRATAMIENT
 CANCER DE PIEL NO MELANOM
 A010123500150 - TRATAMIENT
 CANCER DE PIEL NO MELANOM
 A010123500151 - TRATAMIENT
 CANCER DE PIEL NO MELANOM
 A010123500152 - TRATAMIENT

REPORTE SEGUIMIENTO POI

				EJEC.	454.00	220.00	175.00	125.00	92.00	97.00	80.00	116.00	88.00	101.00	85.00	61.00	1,694	22905.58	35946.25	70855.83	86655.91	40676.88	80273.72	60006.66	79722.92	71348.44	62458.76	59770.89	101544.21	772,166.05
A0100123500143 - TRATAMIENTO DE LINFOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00	73	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	10,812.26	129,747.10
				EJEC.	42.00	20.00	16.00	8.00	6.00	6.00	2.00	6.00	8.00	9.00	8.00	9.00	140													
A0100123500144 - TRATAMIENTO DE LINFOMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	19.00	19.00	19.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	220.00	85	4,324.90	4,324.90	4,324.90	4,324.90	4,324.90	4,324.90	4,324.90	4,324.90	4,324.90	4,324.90	4,324.90	51,898.84
				EJEC.	29.00	11.00	18.00	12.00	16.00	12.00	15.00	16.00	15.00	17.00	12.00	14.00	187													
A0100123500145 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	27	53,731.05	53,731.05	53,731.05	53,731.05	53,731.05	53,731.05	53,731.05	53,731.05	53,731.05	53,731.05	53,731.05	644,772.56
				EJEC.	1.00	9.00	6.00	3.00	4.00	16.00	16.00	0.00	2.00	10.00	15.00	0.00	82													
A0100123500146 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	19.00	55.00	50.00	20.00	20.00	20.00	38.00	38.00	38.00	38.00	38.00	31.00	405.00	81	4,280.79	4,280.79	4,280.79	4,280.79	4,280.79	4,280.79	4,280.79	4,280.79	4,280.79	4,280.79	4,280.79	51,369.49
				EJEC.	19.00	14.00	14.00	14.00	17.00	52.00	29.00	34.00	18.00	33.00	46.00	37.00	327													
A0100123500147 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	19.00	55.00	50.00	20.00	20.00	20.00	38.00	38.00	38.00	38.00	38.00	31.00	405.00	81	756.52	756.52	756.52	756.52	756.52	756.52	756.52	756.52	756.52	756.52	756.52	9,078.23
				EJEC.	19.00	14.00	14.00	14.00	17.00	52.00	29.00	34.00	18.00	33.00	46.00	37.00	327													
A0100123500136 - DIAGNOSTICO DE LEUCEMIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00	93	172,160.43	172,160.43	172,160.43	172,160.43	172,160.43	172,160.43	172,160.43	172,160.43	172,160.43	172,160.43	172,160.43	2,065,925.10
				EJEC.	30.00	28.00	28.00	25.00	35.00	28.00	34.00	37.00	37.00	37.00	41.00	30.00	390													
A0100123500137 - DIAGNOSTICO DE LEUCEMIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00	73	123,797.94	123,797.94	123,797.94	123,797.94	123,797.94	123,797.94	123,797.94	123,797.94	123,797.94	123,797.94	123,797.94	1,485,575.25
				EJEC.	0.00	3.00	9.00	15.00	5.00	12.00	16.00	13.00	6.00	13.00	15.00	15.00	122													
A0100123500138 - TRATAMIENTO DE LEUCEMIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	704.00	275.00	165.00	93.00	93.00	88.00	20.00	20.00	20.00	20.00	20.00	20.00	1,538.00	101	1,831,897.96	1,831,897.96	1,831,897.96	1,831,897.96	1,831,897.96	1,831,897.96	1,831,897.96	1,831,897.96	1,831,897.96	1,831,897.96	1,831,897.96	21,982,775.36
				EJEC.	531.00	207.00	192.00	90.00	67.00	65.00	63.00	62.00	62.00	67.00	74.00	50.00	1,550													
A0100123500139 - TRATAMIENTO DE LEUCEMIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	575.00	260.00	135.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	1,249.00	88	291,902.19	283,789.01	283,789.01	283,789.01	283,789.01	283,789.01	283,789.01	283,789.01	283,789.01	283,789.01	283,789.01	3,413,581.30
				EJEC.	394.00	158.00	113.00	60.00	39.00	55.00	32.00	57.00	42.00	42.00	50.00	53.00	1,095													
A0100123500140 - DIAGNOSTICO DE LINFOMA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	54.00	54.00	54.00	27.00	27.00	27.00	52.00	52.00	52.00	52.00	26.00	26.00	477.00	100	107,125.00	107,125.00	107,125.00	107,125.00	107,125.00	107,125.00	107,125.00	107,125.00	107,125.00	107,125.00	107,125.00	1,285,500.00
				EJEC.	25.00	34.00	38.00	44.00	37.00	42.00	30.00	57.00	43.00	50.00	44.00	31.00	475													
A0100123500141 - DIAGNOSTICO DE LINFOMA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00	46	2,136.35	2,136.35	2,136.35	2,136.35	2,136.35	2,136.35	2,136.35	2,136.35	2,136.35	2,136.35	2,136.35	25,636.25
				EJEC.	1.00	3.00	0.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	3.00	18													
A0100123500130 - DIAGNOSTICO DEL CANCER DE HIGADO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	118	661.87	661.87	661.87	661.87	661.87	661.87	661.87	661.87	661.87	661.87	661.87	7,942.48
				EJEC.	3.00	5.00	2.00	7.00	5.00	5.00	6.00	5.00	12.00	7.00	9.00	5.00	71													
A0100123500131 - TRATAMIENTO DEL CANCER DE HIGADO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	167.00	46.00	36.00	18.00	18.00	18.00	18.00	18.00	18.00	16.00	16.00	16.00	405.00	80	174,964.44	174,964.44	174,964.44	174,964.44	174,964.44	174,964.44	174,964.44	174,964.44	174,964.44	174,964.44	174,964.44	2,099,573.21
				EJEC.	48.00	23.00	17.00	27.00	24.00	29.00	27.00	27.00	37.00	27.00	24.00	12.00	322													
A0100123500132 - TRATAMIENTO DEL CANCER DE HIGADO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	178.00	51.00	39.00	19.00	19.00	19.00	32.00	32.00	32.00	32.00	32.00	25.00	510.00	90	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	109,048.24
				EJEC.	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	18.00	460													
A0100123500133 - TRATAMIENTO DEL CANCER DE HIGADO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	178.00	51.00	39.00	19.00	19.00	19.00	32.00	32.00	32.00	32.00	32.00	25.00	510.00	90	6,815.51	6,815.51	6,815.51	6,815.51	6,815.51	6,815.51	6,815.51	6,815.51	6,815.51	6,815.51	81,786.18	
				EJEC.	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	18.00	460													
A0100123500134 - TRATAMIENTO DEL CANCER DE HIGADO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	44.00	15.00	12.00	8.00	8.00	8.00	8.00	6.00	6.00	6.00	6.00	6.00	133.00	99	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	9,087.35	109,048.24
				EJEC.	32.00	16.00	9.00	11.00	11.00	5.00	6.00	6.00	13.00	7.00	12.00	4.00	132													
A0100123500135 - TRATAMIENTO DEL CANCER DE HIGADO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00	225	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	68,155.15
				EJEC.	3.00	1.00	4.00	2.00	2.00	1.00	0.00	0.00	1.00	0.00	3.00	1.00	18													
A0100123500139 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	348.00	207.00	158.00	36.00	36.00	35.00	120.00	120.00	120.00	120.00	57.00	47.00	1,404.00	134	17,862.65	17,862.65	17,862.65	17,862.65	17,862.65	17,862.65	17,862.65	17,862.65	17,862.65	17,862.65	17,862.65	214,351.76
				EJEC.	554.00	216.00	181.00	112.00	113.00	112.00	121.00	129.00	100.00	88.00	66.00	1,880														
A0100123500125 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	470.00	70.00	48.00	29.00	28.00	111.00	48.00	29.00	29.00	29.00	29.00	29.00	949.00	191	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.20	133,969.85
				EJEC.	209.00	91.00	76.00	49.00	41.00	47.00	101.00	151.00	205.00	241.00	283.00	315.00	1,809													
A0100123500126 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00	102	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.15	11,164.20	133,969.85
				EJEC.	46.00	25.00	8.00	16.00	18.00	22.00	12.00	16.00	22.00	21.00	11.00	14.00	233													
A0100123500127 - DIAGNOSTICO DEL CANCER DE HIGADO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	30.00	32.00	30.00	14.00	14.00	14.00	14.00	12.00	12.00	12.00	12.00	12.00	208.00	110	35,218.03	35,218.03	35,218.03	35,218.03	35,218.03	35,218.03	35,218.03	35,218.03	35,218.03	35,218.03	35,218.15	422,616.48
				EJEC.	14.00	8.00	13.00	18.00	19.00	24.00	22.00	22.00	32.00	22.00	20.00	14.00	228													
A0100123500128 - DIAGNOSTICO DEL CANCER DE HIGADO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	30.00	32.00	30.00	14.00	14.00	14.00	25.00	25.00	25.00	25.00	25.00	20.00	279.00	92	5,951.70	5,951.70										

REPORTE SEGUIMIENTO POI

ADO0013400105 - TRATAMIENT
 CANCER DE PROSTATA
 ADO0012350094 - TRATAMIENT
 CANCER DE ESTOMAGO
 ADO0072190095 - TRATAMIENT
 CANCER DE ESTOMAGO

REPORTE SEGUIMIENTO POI

				EJEC.	6.00	2.00	3.00	2.00	4.00	2.00	1.00	1.00	3.00	5.00	4.00	0.00	33	79346.51	72853.56	131374.20	158476.76	137766.70	174335.20	134983.64	134966.09	139783.72	116491.51	137152.10	181766.28	1,601,246.27	
A0100123500098 - DIAGNOSTICO DEL CANCER DE PROSTATA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	72.00	72.00	72.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	477.00														
				EJEC.	54.00	48.00	33.00	39.00	30.00	57.00	55.00	32.00	95.00	39.00	42.00	32.00	556	168,851.73	168,853.73	168,853.73	168,853.73	168,853.73	168,853.73	168,853.73	168,853.73	168,853.73	168,853.73	168,853.73	168,853.73	168,853.73	2,026,244.70
A0100123500099 - DIAGNOSTICO DEL CANCER DE PROSTATA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	74.00	74.00	74.00	28.00	28.00	28.00	64.00	64.00	64.00	64.00	64.00	52.00	678.00														
				EJEC.	60.00	48.00	36.00	38.00	34.00	59.00	60.00	74.00	56.00	44.00	55.00	18.00	582	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99	36,267.99
A0100123500088 - TRATAMIENTO DEL CANCER DE MAMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	128.00	128.00	128.00	128.00	128.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,326.00														
				EJEC.	144.00	200.00	176.00	128.00	128.00	141.00	101.00	144.00	200.00	176.00	126.00	170.00	0.00	1,706	15,178.67	15,178.67	15,178.67	15,178.67	15,178.67	15,178.67	15,178.67	15,178.67	15,178.67	15,178.67	15,178.67	15,178.67	15,178.67
A0100123500089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	109.00	109.00	109.00	44.00	44.00	44.00	44.00	43.00	43.00	43.00	43.00	43.00	718.00														
				EJEC.	41.00	36.00	53.00	49.00	59.00	89.00	71.00	88.00	80.00	78.00	97.00	80.00	821	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88	178,965.88
A0100123500090 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	109.00	109.00	109.00	44.00	44.00	44.00	85.00	85.00	85.00	85.00	85.00	68.00	952.00														
				EJEC.	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	79.00	89	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15	9,855.15
A0100123500091 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	109.00	109.00	109.00	44.00	44.00	44.00	85.00	85.00	85.00	85.00	85.00	68.00	952.00														
				EJEC.	45.00	36.00	58.00	51.00	63.00	90.00	74.00	90.00	82.00	87.00	95.00	79.00	89	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12	7,884.12
A0100123500092 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00														
				EJEC.	3.00	8.00	18.00	16.00	24.00	31.00	35.00	43.00	45.00	18.00	28.00	33.00	304	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03	1,971.03
A0100123500093 - TRATAMIENTO DEL CANCER DE ESTOMAGO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	649.00	209.00	181.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	1,579.00														
				EJEC.	185.00	113.00	111.00	104.00	119.00	123.00	102.00	122.00	123.00	106.00	131.00	101.00	1,440	1,570,850.93	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57	1,566,253.57
A0100123500082 - DIAGNOSTICO DEL CANCER DE MAMA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00														
				EJEC.	11.00	35.00	58.00	60.00	68.00	75.00	88.00	32.00	147.00	72.00	104.00	112.00	862	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39	3,586.39
A0100123500083 - TRATAMIENTO DEL CANCER DE MAMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	4,272.00														
				EJEC.	632.00	489.00	498.00	357.00	399.00	347.00	503.00	413.00	428.00	442.00	412.00	269.00	5,189	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23	2,835,465.23
A0100123500084 - TRATAMIENTO DEL CANCER DE MAMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	3,353.00	1,150.00	848.00	271.00	271.00	271.00	387.00	387.00	387.00	239.00	239.00	1,900.00	7,993.00														
				EJEC.	1,729.00	1,064.00	748.00	122.00	256.00	255.00	849.00	780.00	739.00	434.00	406.00	233.00	7,620	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34
A0100123500085 - TRATAMIENTO DEL CANCER DE MAMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	3,353.00	1,150.00	848.00	271.00	271.00	271.00	387.00	387.00	387.00	239.00	239.00	1,900.00	7,993.00														
				EJEC.	1,729.00	1,064.00	748.00	122.00	256.00	255.00	849.00	780.00	739.00	434.00	406.00	233.00	7,620	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34	30,357.34
A0100123500086 - TRATAMIENTO DEL CANCER DE MAMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	3,013.00	840.00	425.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	4,827.00														
				EJEC.	1,515.00	799.00	710.00	341.00	202.00	165.00	167.00	143.00	168.00	141.00	155.00	159.00	4,645	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78
A0100123500087 - TRATAMIENTO DEL CANCER DE MAMA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00														
				EJEC.	201.00	69.00	82.00	57.00	75.00	76.00	98.00	95.00	99.00	105.00	59.00	92.00	1,108	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78	25,297.78
A0100123500074 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	2,240.00	992.00	828.00	295.00	295.00	295.00	450.00	530.00	450.00	457.00	457.00	361.00	7,650.00														
				EJEC.	1,784.00	616.00	703.00	529.00	488.00	439.00	480.00	435.00	417.00	353.00	387.00	332.00	6,963	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43	31,403.43
A0100123500077 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROG.	131.00	131.00	131.00	131.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,564.00															
				EJEC.	445.00	156.00	154.00	100.00	122.00	128.00	98.00	99.00	133.00	131.00	106.00	122.00	1,770	26,169.53	26,169.53	26,169.53	26,169.53	26,169.53	26,169.53	26,169.53	26,169.53	26,169.53	26,169.53	26,16			

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				EJEC.	3.00	0.00	3.00	1.00	3.00	2.00	5.00	0.00	1.00	0.00	3.00	2.00	23	53085.25	53714.08	63014.66	137527.29	110470.62	159850.66	113441.64	112345.31	113388.58	126731.89	132469.22	207435.90	1,383,475.10	
A0100123500452 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	94	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,387.02	256,643.86
				EJEC.	5.00	1.00	3.00	4.00	2.00	5.00	2.00	2.00	3.00	1.00	2.00	4.00	34														
A0100123500453 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	113	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	8,554.79	102,657.52
				EJEC.	2.00	3.00	2.00	3.00	1.00	1.00	0.00	3.00	2.00	3.00	4.00	3.00	27														
A0100123500454 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	286	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,387.02	256,643.86
				EJEC.	8.00	5.00	5.00	6.00	5.00	2.00	1.00	2.00	45.00	11.00	7.00	6.00	103														
A0100123500455 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	162	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,387.02	256,643.86
				EJEC.	2.00	12.00	11.00	7.00	11.00	8.00	16.00	0.00	0.00	4.00	6.00	4.00	81														
A0100123500456 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00	115	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	307,972.56
				EJEC.	322.00	93.00	111.00	97.00	65.00	78.00	90.00	54.00	64.00	64.00	65.00	40.00	1,143														
A0100123500445 - DIAGNOSTICO DE LEUCEMIA	May Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	72.00	72.00	72.00	37.00	36.00	36.00	46.00	46.00	46.00	46.00	46.00	27.00	582.00	103	3,549.72	3,549.72	3,549.72	3,549.72	3,549.72	3,549.72	3,549.72	3,549.72	3,549.72	3,549.72	3,549.72	3,549.72	42,596.40
				EJEC.	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	51.00	598														
A0100123500446 - DIAGNOSTICO DE LEUCEMIA	May Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	72.00	72.00	72.00	37.00	36.00	36.00	46.00	46.00	46.00	46.00	46.00	27.00	582.00	99	7,986.86	7,986.86	7,986.86	7,986.86	7,986.86	7,986.86	7,986.86	7,986.86	7,986.86	7,986.86	7,986.86	7,986.86	95,842.35
				EJEC.	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	27.00	574														
A0100123500447 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1,214.00	391.00	273.00	78.00	78.00	78.00	110.00	110.00	110.00	110.00	110.00	88.00	2,750.00	99	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	42,773.97	513,287.60
				EJEC.	1028.00	357.00	296.00	145.00	127.00	117.00	83.00	132.00	115.00	113.00	106.00	102.00	2,721														
A0100123500448 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00	48	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,387.02	256,643.86
				EJEC.	63.00	33.00	47.00	34.00	23.00	14.00	20.00	33.00	28.00	27.00	29.00	34.00	385														
A0100123500449 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00	200	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,387.02	256,643.86
				EJEC.	0.00	1.00	2.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	2.00	2.00	10														
A0100123500450 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	18.00	94	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,386.98	21,387.02	256,643.86
				EJEC.	1.00	2.00	0.00	0.00	3.00	2.00	4.00	0.00	1.00	1.00	2.00	1.00	17														
A0100123500439 - TRATAMIENTO DEL CANCER DE HIGADO	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00	1,225	13,631.03	13,631.03	13,631.03	13,631.03	13,631.03	13,631.03	13,631.03	13,631.03	13,631.03	13,631.03	13,631.03	13,631.03	163,572.36
				EJEC.	7.00	5.00	4.00	6.00	1.00	3.00	8.00	2.00	5.00	5.00	2.00	1.00	49														
A0100123500440 - TRATAMIENTO DEL CANCER DE HIGADO	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00	90	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	68,155.15
				EJEC.	42.00	17.00	25.00	23.00	16.00	20.00	15.00	19.00	19.00	16.00	21.00	15.00	248														
A0100123500441 - DIAGNOSTICO DE LEUCEMIA	May Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	72.00	72.00	72.00	37.00	36.00	36.00	46.00	46.00	46.00	46.00	46.00	27.00	582.00	103	36,384.40	36,384.40	36,384.40	36,384.40	36,384.40	36,384.40	36,384.40	36,384.40	36,384.40	36,384.40	36,384.40	36,384.40	436,615.15
				EJEC.	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	51.00	598														
A0100123500442 - TRATAMIENTO DE LEUCEMIA	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1,214.00	88.00	273.00	78.00	78.00	78.00	110.00	110.00	110.00	110.00	110.00	88.00	2,447.00	111	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	25,664.38	307,972.56
				EJEC.	1028.00	357.00	296.00	145.00	127.00	117.00	83.00	132.00	115.00	113.00	106.00	102.00	2,721														
A0100123500443 - DIAGNOSTICO DE LEUCEMIA	May Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROG.	72.00	72.00	72.00	37.00	36.00	36.00	46.00	46.00	46.00	46.00	46.00	27.00	582.00	103	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	74,564.05	
				EJEC.	48.00	42.00	48.00	49.00	61.00	43.00	40.00	56.00	59.00	56.00	45.00	51.00	598														
A0100123500439 - TRATAMIENTO DEL CANCER DE HIGADO	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1,214.00	391.00	273.00	78.00	78.00	78.00	110.00	110.00	110.00	110.00	110.00	88.00	2,750.00	99	34,219.17	34,219.17	34,219.17	34,219.17	34,219.17	34,219.17	34,219.17	34,219.17	34,219.17	34,219.17	34,219.17	34,219.17	410,630.08
				EJEC.	1028.00	357.00	296.00	145.00	127.00	117.00	83.00	132.00	115.00	113.00	106.00	102.00	2,721														
A0100123500439 - TRATAMIENTO DEL CANCER DE HIGADO	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	178.00	51.00	39.00	19.00	19.00	19.00	32.00	32.00	32.00	32.00	32.00	25.00	510.00	90	14,766.95	14,766.95	14,766.95	14,766.95	14,766.95	14,766.95	14,766.95	14,766.95	14,766.95	14,766.95	14,766.95	14,766.95	177,203.39
				EJEC.	114.00	37.00	36.00	33.00	31.00	36.00	29.00	29.00	38.00	28.00	31.00	18.00	460														
A0100123500434 - TRATAMIENTO DEL CANCER DE HIGADO	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	50	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	68,155.15
				EJEC.	5.00	4.00	4.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	1.00	2.00	24														
A0100123500435 - TRATAMIENTO DEL CANCER DE HIGADO	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	9.00	89	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	68,155.15
				EJEC.	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	1.00	1.00	8														
A0100123500439 - TRATAMIENTO DEL CANCER DE HIGADO	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	31	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	5,679.60	68,155.15
				EJEC.	0.00	1.00	1.00	1.00	0.00	3.00	0.00	1.00	0.00	3.00	1.00	0.00	11														
A0100123500437 - TRATAMIENTO DEL CANCER DE HIGADO	May Alta	PERSONA TRATADA	Acumulado Anual	PROG.	1.00	0.00	1.00	0.00	1.00	0.00																					

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A0K00123500259 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	26.00	69	19.00	19.00	19.00	19.00	19.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.84	221.84
				EJEC.	0.00	0.00	1.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	2.00	3.00		18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0K00123500261 - TRATAMIENTO DE RETINOBLASTOMA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00	117	5,123.10	5,123.10	5,123.10	5,123.10	5,123.10	5,123.10	5,123.10	5,123.10	5,123.10	5,123.10	5,123.10	5,123.05	61,477.15	
				EJEC.	73.00	27.00	25.00	20.00	23.00	22.00	18.00	30.00	11.00	13.00	13.00	35.00		310	5101.35	5004.72	4906.67	4831.71	4098.47	5835.42	5064.45	5362.87	4955.67	5989.27	5438.38	2319.26	40,908.24	60,908.24	
A0K00123500262 - TRATAMIENTO DE RETINOBLASTOMA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00	117	6,147.71	6,147.71	6,147.71	6,147.71	6,147.71	6,147.71	6,147.71	6,147.71	6,147.71	6,147.71	6,147.71	6,147.77	73,772.58	
				EJEC.	73.00	27.00	25.00	20.00	23.00	22.00	18.00	30.00	11.00	13.00	13.00	35.00		310	6121.61	6005.66	5888.01	5798.06	7318.17	7002.50	6077.34	6435.44	5946.81	7187.13	6526.05	2783.11	73,089.89	73,089.89	
A0K00123500559 - ATENCION EN HOSPITALIZACION	Muy Alta	EGRESO	Acumulado Anual	PROG.	6,357.00	6,357.00	6,357.00	6,357.00	6,357.00	6,357.00	18,245.00	18,245.00	18,245.00	18,245.00	18,245.00	18,245.00		147,612.00	103	6,874.97	6,874.97	6,874.97	6,874.97	6,874.97	6,874.97	6,874.97	6,874.97	6,874.97	6,874.97	6,874.97	6,875.05	82,499.72	
				EJEC.	10650.00	6341.00	6341.00	6341.00	6357.00	6341.00	18015.00	18135.00	18245.00	18245.00	18233.00	18227.00		151,471	1801.72	2504.32	9516.62	10749.60	5128.50	7482.65	8422.34	11679.62	13029.37	8165.57	8775.14	16911.39	104,166.84		
A0K00123500560 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROG.	1,231.00	1,231.00	1,231.00	1,231.00	1,231.00	1,231.00	1,231.00	1,231.00	14,451.00	1,231.00	1,231.00	1,231.00	1,231.00	27,992.00	128	13,599.84	13,599.84	13,599.84	13,599.84	13,599.84	13,599.84	13,599.84	13,599.84	13,599.84	13,599.84	13,599.86	163,198.10		
				EJEC.	1231.00	1231.00	1231.00	1375.00	2955.00	3498.00	1646.00	2585.00	14451.00	1836.00	1836.00	1836.00		35,711	4395.47	6969.54	13438.91	12963.45	9302.39	19513.46	9303.37	8940.09	13529.45	20548.72	35308.36	36982.21	191,195.42		
A0K00123500575 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	14.00	176.00	74	157.67	157.67	157.67	157.67	157.67	157.67	157.67	157.67	157.67	157.67	157.67	157.67	157.73	1,892.10	
				EJEC.	9.00	9.00	7.00	7.00	10.00	7.00	12.00	0.00	22.00	18.00	15.00	14.00	130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
A0K00123500579 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	19.00	19.00	235.00	54	224.00	224.00	224.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.84	2,679.84		
				EJEC.	12.00	5.00	10.00	9.00	8.00	11.00	16.00	6.00	16.00	10.00	10.00	14.00	127	0.00	0.00	0.00	16749.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
A0K00123500551 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	41.00	41.00	41.00	41.00	39.00	42.00	35.00	35.00	35.00	42.00	42.00	42.00	487.00	115	185.50	185.50	185.50	185.50	185.50	185.50	185.50	185.50	185.50	185.50	185.50	185.50	185.50	2,226.00	
				EJEC.	180.00	32.00	56.00	31.00	31.00	27.00	34.00	33.00	38.00	22.00	29.00	24.00	537	0.00	0.00	0.00	11130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
A0K00123500554 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	94	224.00	224.00	224.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.00	223.84	2,679.84		
				EJEC.	165.00	55.00	46.00	41.00	23.00	30.00	25.00	29.00	42.00	55.00	28.00	22.00	561	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
A0K00123500555 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	124.00	123.00	123.00	123.00	123.00	123.00	140.00	140.00	140.00	123.00	123.00	123.00	1,528.00	125	130.00	130.00	130.00	130.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.88	1,552.88		
				EJEC.	454.00	194.00	204.00	147.00	146.00	129.00	131.00	111.00	126.00	110.00	90.00	67.00	1,909	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
A0K00123500556 - TRATAMIENTO DE RETINOBLASTOMA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	244.00	117	20,492.38	20,492.38	20,492.38	20,492.38	20,492.38	20,492.38	20,492.38	20,492.38	20,492.38	20,492.38	20,492.38	20,492.42	245,908.40		
				EJEC.	73.00	27.00	25.00	20.00	23.00	22.00	18.00	30.00	11.00	13.00	13.00	35.00	310	20405.38	20018.87	19626.69	19326.85	24993.90	23341.68	20257.80	21451.48	19822.69	23957.09	21753.51	9277.05	243,632.99			
A0K00123500557 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	123	8,765.47	8,765.47	8,765.47	8,765.47	8,765.47	8,765.47	8,765.47	8,765.47	8,765.47	8,765.47	8,765.47	8,765.43	105,185.40		
				EJEC.	437.00	139.00	124.00	89.00	95.00	92.00	93.00	90.00	102.00	103.00	80.00	27.00	1,471	9372.50	9838.02	9079.81	9820.60	10540.29	9815.03	8663.49	8989.95	9299.28	12578.50	8977.16	6231.19	113,205.82			
A0K00123500558 - TRATAMIENTO DEL CANCER RENAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	106	81,942.46	81,942.46	81,942.46	81,942.46	81,942.46	81,942.46	81,942.46	81,942.46	81,942.46	81,942.46	81,942.46	81,942.50	983,309.56		
				EJEC.	240.00	102.00	92.00	72.00	62.00	61.00	66.00	49.00	63.00	56.00	59.00	30.00	952	0.00	2240.00	1120.00	3840.00	2240.00	1120.00	1120.00	59257.55	68708.02	1120.00	0.00	141,885.57				
A0K00123500547 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	30.00	30.00	30.00	30.00	30.00	30.00	35.00	35.00	35.00	30.00	30.00	30.00	375.00	143	64.92	64.92	64.92	64.92	64.92	64.92	64.92	64.92	64.92	64.92	64.92	64.98	779.10		
				EJEC.	180.00	32.00	56.00	31.00	31.00	27.00	34.00	33.00	38.00	22.00	29.00	24.00	537	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
A0K00123500548 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	94	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	69.00	69.00	69.45	837.45			
				EJEC.	165.00	55.00	46.00	41.00	23.00	30.00	25.00	29.00	42.00	55.00	28.00	22.00	561	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
A0K00123500549 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	124.00	123.00	123.00	123.00	123.00	123.00	140.00	140.00	140.00	123.00	123.00	123.00	1,579.00	121	47.00	47.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.60	554.60		
				EJEC.	454.00	194.00	204.00	147.00	146.00	129.00	131.00	111.00	126.00	110.00	90.00	67.00	1,909	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
A0K00123500550 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.																													

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AOI00123500209 - INTERVENCIONES QUIRURGICAS	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	212.00	212.00	212.00	180.00	180.00	180.00	130.00	130.00	130.00	130.00	130.00	130.00	1,954.00	75	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	29,657.20	355,886.40
				EJEC.	106.00	96.00	107.00	95.00	129.00	123.00	124.00	140.00	161.00	128.00	144.00	122.00	1,475		5732.39	10320.56	12252.57	17306.14	14260.52	46688.19	42858.42	30980.66	37747.92	95717.95	53975.13	114434.91			480,275.36		
				PROG.	8.00	8.00	8.00	8.00	8.00	8.00	4.00	4.00	4.00	4.00	4.00	4.00	72.00		1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	1,879.12	22,549.52		
AOI00123500210 - INTERVENCIONES QUIRURGICAS	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	2.00	10.00	2.00	1.00	4.00	5.00	7.00	5.00	5.00	3.00	4.00	6.00	54		764.32	1376.07	1633.68	2307.49	1901.40	5958.43	5714.46	4130.75	5033.06	12762.39	7196.68	15257.98			64,036.71		
				EJEC.	2.00	10.00	2.00	1.00	4.00	5.00	7.00	5.00	5.00	3.00	4.00	6.00																			
				PROG.	71.00	71.00	71.00	71.00	71.00	71.00	54.00	54.00	54.00	54.00	54.00	54.00	750.00		15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	15,033.02	180,396.16		
AOI00123500211 - INTERVENCIONES QUIRURGICAS	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	38.00	38.00	47.00	32.00	46.00	44.00	58.00	57.00	61.00	58.00	63.00	63.00	605		6114.55	11008.40	13069.41	18459.88	15211.22	47667.41	45715.65	33046.03	40764.45	102099.15	57573.48	122063.89			512,293.72		
				EJEC.	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00		13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	164,959.44			
AOI00123500199 - ATENCION EN HOSPITALIZACION	Muy Alta	EGRESO	Acumulado Anual	PROG.	12.00	21.00	16.00	10.00	15.00	6.00	5.00	20.00	8.00	7.00	21.00	10.00	151		3603.43	5008.63	19033.25	21499.20	10257.01	14965.30	16844.69	23359.24	26058.75	16311.13	17550.27	33822.78			208,333.68		
				EJEC.	2.00	2.00	2.00	2.00	2.00	2.00	13.00	13.00	13.00	13.00	13.00	13.00	90.00		3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	41,249.86			
				PROG.	9.00	8.00	8.00	12.00	9.00	8.00	7.00	23.00	9.00	8.00	12.00	13.00	126		900.86	1252.16	4758.31	5374.80	2564.25	3741.33	4211.17	5839.81	6514.69	4082.78	4387.57	8455.69			52,083.42		
AOI00123500200 - ATENCION EN HOSPITALIZACION	Muy Alta	EGRESO	Acumulado Anual	PROG.	6.00	6.00	6.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00	35.00	246.00		20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	20,624.93	247,459.16		
				EJEC.	28.00	23.00	28.00	26.00	21.00	33.00	18.00	24.00	27.00	24.00	36.00	32.00	320		5405.15	7512.95	28549.87	32248.80	15385.51	22447.95	25267.04	35038.86	39088.12	24166.70	26325.41	50734.17			312,500.53		
				PROG.	13.00	13.00	13.00	13.00	13.00	13.00	44.00	44.00	44.00	44.00	44.00	44.00	342.00		13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	13,749.96	164,959.44			
AOI00123500202 - ATENCION EN HOSPITALIZACION	Muy Alta	EGRESO	Acumulado Anual	PROG.	34.00	12.00	60.00	77.00	15.00	20.00	13.00	37.00	37.00	35.00	35.00	35.00	410		3603.43	5008.63	19033.25	21499.20	10257.01	14965.30	16844.69	23359.24	26058.75	16311.13	17550.27	33822.78			208,333.68		
				EJEC.	16.00	16.00	16.00	16.00	16.00	16.00	28.00	28.00	28.00	28.00	28.00	28.00	264.00		17,187.45	17,187.45	17,187.45	17,187.45	17,187.45	17,187.45	17,187.45	17,187.45	17,187.45	17,187.45	17,187.45	17,187.45	17,187.45	206,249.30			
AOI00123500203 - ATENCION EN HOSPITALIZACION	Muy Alta	DIA-CAMA	Acumulado Anual	PROG.	25.00	27.00	35.00	25.00	30.00	29.00	20.00	31.00	30.00	29.00	29.00	33.00	343		4504.29	6260.39	23791.56	26874.00	12821.26	18706.63	21055.86	29199.05	32573.43	20413.92	21937.84	42278.48			260,417.11		
				EJEC.	37.00	37.00	37.00	37.00	37.00	37.00	1.00	2.00	2.00	2.00	1.00	2.00	232.00		10,312.48	10,312.48	10,312.48	10,312.48	10,312.48	10,312.48	10,312.48	10,312.48	10,312.48	10,312.48	10,312.48	10,312.48	10,312.48	123,749.58			
				PROG.	4.00	5.00	2.00	1.00	2.00	6.00	3.00	5.00	15.00	2.00	0.00	0.00	45		2702.57	3756.48	14274.94	16174.40	7692.75	11223.96	12633.52	17519.43	19544.06	12248.35	13162.70	25367.08			156,250.26		
AOI0012350059 - TELECONSULTA	Muy Alta	CONSULTA	Acumulado Anual	PROG.	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	500.00	500.00	500.00	500.00	500.00	500.00	6,300.00		0.00	0.00	0.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	50,310.00			
				EJEC.	0.00	0.00	0.00	1,118.00	1,125.00	1,135.00	570.00	420.00	490.00	491.00	564.00	390.00	6,303		0.00	0.00	0.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00	50,310.00			
				PROG.	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	430.00	430.00	430.00	430.00	4,500.00		65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	789,632.22			
AOI00123500195 - ATENCION EN CONSULTAS EXTERNAS	Muy Alta	CONSULTA	Acumulado Anual	PROG.	225.00	451.00	396.00	345.00	400.00	352.00	315.00	454.00	554.00	442.00	485.00	492.00	4,919		7890.27	55361.89	89242.17	44265.72	246148.27	121933.20	123503.15	13431.93	63882.85	65649.52	70543.90	186878.47			759,031.34		
				EJEC.	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	430.00	430.00	430.00	430.00	4,500.00		65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	65,802.69	789,632.22			
				PROG.	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00			
AOI00123500660 - TELECONSULTA	Muy Alta	CONSULTA	Acumulado Anual	PROG.	300.00	300.00	300.00	295.00	300.00	277.00	288.00	303.00	219.00	296.00	308.00	288.00	3,474		1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	18,000.00		
				EJEC.	167.00	167.00	166.00	180.00	180.00	180.00	185.00	185.00	185.00	185.00	185.00	185.00	2,150.00		55,313.07	55,313.07	55,313.07	55,313.07	55,313.07	55,313.07	55,313.07	55,313.07	55,313.07	55,313.07	55,313.07	55,313.07	55,313.07	663,756.85			
AOI00123500196 - ATENCION EN CONSULTAS EXTERNAS	Muy Alta	CONSULTA	Acumulado Anual	PROG.	186.00	209.00	254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649		7825.23	47384.91	75635.14	37108.10	22010.22	10381.00	103139.30	11413.28	53455.71	54944.40	59006.58	155952.06			638,256.13		
				EJEC.	67.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,044.00		228,952.50	228,952.50	228,952.50	228,952.50	228,952.50	228,952.50	228,952.50	228,952.50	228,952.50	228,952.50	228,952.50	228,952.50	228,952.50	2,747,429.90			
AOI00123500197 - ATENCION EN HOSPITALIZACION	Muy Alta	EGRESO	Acumulado Anual	PROG.	77.00	78.00	61.00	74.00	78.00	68.00	66.00	83.00	92.00	82.00	88.00	56.00	903		13512.87	18782.38	71374.68	80622.00	38463.77	56119.89	63167.59	87597.15	97720.30	61241.75	65813.52	126835.42			781,251.32		
				EJEC.	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	3,437.49	41,249.86			
AOI00123500198 - ATENCION EN HOSPITALIZACION	Muy Alta	EGRESO	Acumulado Anual	PROG.	3.00	8.00	8.00	3.00	4.00	3.00	3.00	10.00	8.00	3.00	5.00	3.00	61		900.86	1252.16	4758.31	5374.80	2564.25	3741.33	4211.17	5839.81	6514.69	4082.78	4387.57	8455.69			52,083.42		
				EJEC.	210.00	210.00	210.00	210.00	140.00	150.00	70.00	70.00	70.00	70.00	70.00	70.00	1,550.00		22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	22,434.22	269,210.74		
AOI00123500191 - ATENCION EN CONSULTAS EXTERNAS	Muy Alta	CONSULTA	Acumulado Anual	PROG.	79.00	29.00	108.00	143.00	143.00	189.00	105.00	172.00	173.00	213.00	181.00	153.00	1,688		3130.09	18953.96	30254.06	15255.24	9216.09	4564.40	41667.72	4977.31	21794.28	22389.84	24014.63	62792.82			259,010.44		
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				EJEC.	296.00	387.00	445.00	394.00	394.00	344.00	256.00	397.00	477.00	513.00	575.00	613.00	5,091	9390.27	56861.89	90762.17	45015.72	26898.27	12943.20	124253.15	14181.93	64632.85	66419.52	71293.90	187628.47	770,281.34
AIOH0123500656 - TELECONSULTA	Muy Alta	CONSULTA	Acumulado Anual	PROG.	0.00	0.00	0.00	170.00	170.00	170.00	30.00	60.00	60.00	60.00	60.00	60.00	840.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	6,750.00
				EJEC.	0.00	0.00	0.00	165.00	175.00	184.00	54.00	61.00	64.00	88.00	78.00	111.00	980	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	6,750.00
AIOH0123500651 - TELECONSULTA	Muy Alta	CONSULTA	Acumulado Anual	PROG.	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,350.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	6,750.00
				EJEC.	0.00	0.00	0.00	140.00	155.00	168.00	126.00	163.00	157.00	168.00	183.00	153.00	1,413	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	6,750.00
AIOH0123500185 - ATENCION EN CONSULTAS EXTERNAS	Muy Alta	CONSULTA	Acumulado Anual	PROG.	165.00	165.00	165.00	165.00	165.00	165.00	80.00	80.00	80.00	80.00	80.00	80.00	1,470.00	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.05	134,605.37
				EJEC.	80.00	42.00	97.00	77.00	77.00	78.00	101.00	108.00	76.00	142.00	72.00	92.00	1,042	1565.05	9476.98	15127.03	7627.62	4608.04	2282.20	20833.86	2488.66	10897.14	11194.92	12007.32	31396.40	129,505.22
AIOH0123500184 - ATENCION EN CONSULTAS EXTERNAS	Muy Alta	CONSULTA	Acumulado Anual	PROG.	545.00	545.00	545.00	545.00	545.00	545.00	350.00	350.00	350.00	350.00	350.00	350.00	5,370.00	55,523.07	55,523.07	55,523.07	55,523.07	55,523.07	55,523.07	55,523.07	55,523.07	55,523.07	55,523.07	55,523.07	55,523.08	666,276.85
				EJEC.	237.00	329.00	496.00	212.00	212.00	327.00	243.00	415.00	464.00	431.00	530.00	544.00	4,440	7825.23	47384.91	75635.14	37388.10	22290.22	10661.00	103419.30	11693.28	53735.71	55224.60	59286.58	156232.05	640,776.12
AIOH0123500652 - TELECONSULTA	Muy Alta	CONSULTA	Acumulado Anual	PROG.	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	1,800.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	6,750.00
				EJEC.	0.00	0.00	0.00	214.00	235.00	250.00	122.00	104.00	193.00	187.00	220.00	231.00	1,756	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	6,750.00
AIOH0123500187 - ATENCION EN CONSULTAS EXTERNAS	Muy Alta	CONSULTA	Acumulado Anual	PROG.	202.00	202.00	202.00	202.00	202.00	202.00	130.00	130.00	130.00	130.00	130.00	130.00	1,992.00	21,871.72	21,871.72	21,871.72	21,871.72	21,871.72	21,871.72	21,871.72	21,871.72	21,871.72	21,871.72	21,871.72	21,871.82	262,460.74
				EJEC.	75.00	76.00	193.00	90.00	90.00	116.00	114.00	120.00	126.00	155.00	154.00	127.00	1,436	3130.09	18953.96	30254.06	14505.24	8466.09	3814.40	40917.72	4227.31	21044.28	21639.84	23264.63	62042.81	252,260.43
AIOH0123500653 - TELECONSULTA	Muy Alta	CONSULTA	Acumulado Anual	PROG.	0.00	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	630.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	6,750.00
				EJEC.	0.00	0.00	0.00	60.00	70.00	79.00	31.00	20.00	24.00	46.00	31.00	38.00	399	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	6,750.00
AIOH0123500176 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROG.	2,164.00	2,164.00	2,164.00	2,526.00	2,526.00	2,526.00	2,526.00	2,526.00	2,526.00	2,526.00	2,526.00	2,526.00	29,226.00	2,117.85	2,117.85	2,117.85	2,117.85	2,117.85	2,117.85	2,117.85	2,117.85	2,117.85	2,117.85	2,117.85	2,117.91	25,414.26
				EJEC.	1399.00	1137.00	1256.00	1319.00	1524.00	1572.00	2331.00	1556.00	1580.00	1731.00	1784.00	1626.00	18,815	684.49	1085.34	2092.79	2018.75	1448.63	3038.76	1448.78	1392.21	2106.89	3199.98	5498.45	5759.13	29,774.20
AIOH0123500177 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROG.	7,545.00	7,545.00	7,545.00	7,545.00	7,545.00	7,545.00	7,570.00	7,570.00	7,570.00	10,830.00	10,430.00	10,430.00	99,790.00	14,094.66	14,094.66	14,094.66	14,094.66	14,094.66	14,094.66	14,094.66	14,094.66	14,094.66	14,094.66	14,094.66	14,094.72	169,135.98
				EJEC.	7943.00	7626.00	8376.00	7481.00	9147.00	9611.00	10605.00	12360.00	10963.00	11217.00	11533.00	9920.00	116,782	4555.40	7223.13	13927.88	13435.12	9640.86	20223.45	9641.87	9265.37	14021.71	21296.37	36593.04	38327.79	198,151.99
AIOH0123500178 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROG.	308,388.00	305,932.00	309,288.00	309,141.00	309,218.00	309,381.00	327,106.00	326,413.00	326,473.00	326,974.00	327,062.00	327,107.00	3,812,485.00	691,130.16	691,130.16	691,130.16	691,130.16	691,130.16	691,246.83	691,246.83	691,246.83	691,246.83	691,246.83	691,246.83	691,246.75	8,294,261.86
				EJEC.	315905.00	269357.00	322193.00	300820.00	315173.00	336785.00	354670.00	391033.00	392119.00	387214.00	396844.00	370647.00	4,152,762	148335.30	235203.24	453526.91	437481.34	313930.65	658526.61	313963.75	301703.87	456582.49	693663.72	1191561.90	1248050.07	6,452,329.85
AIOH0123500179 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROG.	9,997.00	9,997.00	9,997.00	10,747.00	10,747.00	10,747.00	10,860.00	10,860.00	10,860.00	11,032.00	11,032.00	11,032.00	127,908.00	46,581.24	46,581.24	46,581.24	46,581.24	46,581.24	46,581.24	46,581.24	46,581.24	46,581.24	46,581.24	46,581.24	46,581.23	558,974.87
				EJEC.	10612.00	9001.00	10951.00	10099.00	11484.00	12794.00	13779.00	13921.00	14422.00	15465.00	16148.00	14385.00	153,061	6985.27	11075.97	21357.07	20601.47	14783.33	31010.72	14784.89	14207.56	21500.96	32655.95	56111.93	58772.01	303,847.13
AIOH0123500182 - ATENCION DE EMERGENCIAS Y URGENCIAS	Muy Alta	ATENCION	Acumulado Anual	PROG.	1,993.00	1,993.00	1,993.00	900.00	900.00	900.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	17,679.00	13,412.25	13,412.25	13,412.25	13,412.25	13,412.25	13,412.25	13,412.25	13,412.25	13,412.25	13,412.25	13,412.25	13,412.25	160,947.00
				EJEC.	1352.00	1107.00	1730.00	1838.00	1750.00	2287.00	1563.00	1678.00	1759.00	1563.00	752.00	809.00	18,188	8094.67	7695.67	9120.01	7125.09	3064.59	3041.81	3354.90	3363.97	2874.35	21643.12	22592.29	28205.63	120,376.10
AIOH0123500183 - ATENCION EN CONSULTAS EXTERNAS	Muy Alta	CONSULTA	Acumulado Anual	PROG.	1,364.00	1,364.00	1,364.00	1,432.00	1,432.00	1,432.00	838.00	838.00	838.00	838.00	838.00	838.00	13,348.00	194,720.62	194,720.62	194,720.62	194,720.62	194,720.62	194,720.62	194,720.62	194,720.62	194,720.62	194,720.62	194,720.62	200,089.62	2,342,016.44
				EJEC.	799.00	1483.00	992.00	914.00	957.00	838.00	1002.00	1300.00	1159.00	1136.00	1286.00	1216.00	13,084	18780.54	113723.78	181524.34	90781.44	54546.54	26636.39	249256.31	29113.87	130015.71	133589.04	143337.80	376006.93	1,547,312.69
AIOH0123500425 - SOPORTE METABOLICO NUTRICIONAL ONCOLOGICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	8,128.00	8,128.00	8,128.00	8,128.00	8,128.00	8,128.00	65,548.00	102,425.13	102,425.13	102,425.13	102,425.13	102,425.13	102,425.13	102,425.13	102,425.13	102,425.13	102,425.13	102,425.13	102,425.13	1,229,101.50
				EJEC.	2735.00	3023.00	2572.00	8130.00	9272.00	8624.00	8252.00	7504.00	8352.00	7834.00	7217.00															

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EJEC.													41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AI000123500412 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	64.00	83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	55.83	669.96
				EJEC.	7.00	2.00	4.00	0.00	3.00	2.00	7.00	7.00	7.00	53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AI000123500577 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	78.00	82	37.10	37.10	37.10	37.10	37.10	37.10	37.10	37.10	37.10	445.20
				EJEC.	12.00	7.00	6.00	2.00	9.00	4.00	5.00	6.00	6.00	64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AI000123500457 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	96	9,031.15	9,031.15	9,031.15	9,031.15	9,031.15	9,031.15	9,031.15	9,031.15	9,031.15	108,373.80
				EJEC.	177.00	94.00	112.00	81.00	85.00	94.00	73.00	75.00	78.00	1,147	4686.25	4919.01	4539.90	4910.30	5270.15	4907.51	4331.75	4494.97	4649.64	6289.25	56,402.91
AI000123500460 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	133	37.10	37.10	37.10	37.10	37.10	37.10	37.10	37.10	37.10	445.20
				EJEC.	6.00	6.00	1.00	2.00	3.00	6.00	1.00	4.00	3.00	48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AI000123500280 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	155.00	59	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	69.00	837.45
				EJEC.	24.00	8.00	7.00	9.00	5.00	1.00	8.00	7.00	16.00	92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AI000123500281 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	26.00	77	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	27.00	334.98
				EJEC.	0.00	2.00	2.00	3.00	2.00	1.00	2.00	1.00	2.00	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AI000123500282 - ATENCION EN CONSULTAS EXTERNAS	Muy Alta	CONSULTA	Acumulado Anual	PROG.	101.00	113.00	107.00	113.00	113.00	113.00	87.00	87.00	87.00	1,182.00	121	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	11,217.12	134,605.37
				EJEC.	98.00	109.00	117.00	100.00	128.00	91.00	91.00	107.00	120.00	1,425	1565.05	9476.98	15127.03	7627.62	4608.04	2282.20	20833.86	2488.66	10897.14	11194.92	129,505.22
AI000123500294 - INTERVENCIONES QUIRURGICAS	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	1,124.00	1,124.00	1,124.00	1,124.00	1,124.00	1,124.00	1,124.00	1,124.00	1,124.00	13,488.00	87	26,307.78	26,307.78	26,307.78	26,307.78	26,307.78	26,307.78	26,307.78	26,307.78	26,307.78	315,493.28
				EJEC.	1073.00	1056.00	1112.00	2100.00	2100.00	2100.00	641.00	721.00	800.00	11,703	10700.47	19265.04	22871.47	32104.80	26619.64	83417.96	80002.39	57830.56	79462.79	896,514.02	
AI000123500295 - INTERVENCIONES QUIRURGICAS	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	224.00	224.00	224.00	440.00	441.00	441.00	224.00	224.00	224.00	3,338.00	45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				EJEC.	173.00	156.00	212.00	374.00	334.00	318.00	0.00	0.00	0.00	1,517	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AI000123500323 - PROCEDIMIENTOS DE HEMOTERAPIA BANCO DE SANGRE, ORGANOS Y TEJIDOS	Muy Alta	UNIDAD	Acumulado Anual	PROG.	960.00	960.00	960.00	960.00	960.00	960.00	843.00	843.00	843.00	10,818.00	104	5,654.08	5,654.08	5,654.08	5,654.08	5,654.08	5,654.08	5,654.08	5,654.08	5,654.08	67,848.90
				EJEC.	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,286	592.12	329.89	1428.57	3257.87	890.15	1945.25	8371.73	11932.54	17399.32	835.99	56,067.21
AI000123500271 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	125	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	13,148.20
				EJEC.	0.00	0.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	15	1171.56	1229.75	1134.98	1227.58	1317.54	1226.88	1082.94	1123.74	1162.41	1572.31	14,150.72
AI000123500272 - TRATAMIENTO DEL CANCER RENAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	54	107.89	107.89	107.89	107.89	107.89	107.89	107.89	107.89	107.89	1,294.64
				EJEC.	7.00	5.00	4.00	5.00	1.00	3.00	3.00	4.00	1.00	39	0.00	560.00	280.00	960.00	560.00	280.00	280.00	280.00	14814.39	17177.00	35,471.39
AI000123500273 - TRATAMIENTO DEL CANCER RENAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	106	53.94	53.94	53.94	53.94	53.94	53.94	53.94	53.94	53.94	647.32
				EJEC.	240.00	102.00	92.00	72.00	62.00	61.00	66.00	49.00	63.00	952	0.00	280.00	140.00	480.00	280.00	140.00	140.00	140.00	7407.19	8568.50	17,735.69
AI000123500274 - TRATAMIENTO DEL CANCER RENAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	106	107.89	107.89	107.89	107.89	107.89	107.89	107.89	107.89	107.89	1,294.64
				EJEC.	240.00	102.00	92.00	72.00	62.00	61.00	66.00	49.00	63.00	952	0.00	560.00	280.00	960.00	560.00	280.00	280.00	280.00	14814.39	17177.00	35,471.39
AI000123500275 - TRATAMIENTO DEL CANCER RENAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	77	107.89	107.89	107.89	107.89	107.89	107.89	107.89	107.89	107.89	1,294.64
				EJEC.	16.00	3.00	3.00	2.00	4.00	4.00	4.00	2.00	14.00	65	0.00	560.00	280.00	960.00	560.00	280.00	280.00	280.00	14814.39	17177.00	35,471.39
AI000123500276 - PROCEDIMIENTOS DE HEMOTERAPIA BANCO DE SANGRE, ORGANOS Y TEJIDOS	Muy Alta	UNIDAD	Acumulado Anual	PROG.	13,414.00	13,414.00	13,413.00	13,413.00	13,413.00	13,413.00	13,413.00	13,413.00	13,413.00	160,958.00	86	51,867.60	51,867.60	51,867.60	51,867.60	51,867.60	51,867.60	51,867.60	51,867.60	51,867.60	622,411.10
				EJEC.	11557.00	9554.00	10735.00	10543.00	10419.00	10237.00	10941.00	12841.00	12998.00	138,238	5329.08	2969.04	12857.15	29120.84	8011.35	17507.27	75345.61	107392.87	156593.88	7523.90	504,609.20
AI000123500274 - TRATAMIENTO DE RETINOPATIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	108	9.221.57	9,221.57	9,221.57	9,221.57	9,221.57	9,221.57	9,221.57	9,221.57	9,221.57	110,658.87
				EJEC.	3.00	0.00	2.00	1.00	3.00	0.00	0.00	0.00	1.00	13	9182.42	9008.49	8832.01	8697.08	10977.25	10503.76	9116.01	9653.17	8920.21	10780.69	109,634.84
AI000123500278 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00	131	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	26,296.40
				EJEC.	0.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	4.00	21	2343.13	2459.50	2269.95	2455.15	2635.07	2453.76	2165.87	2247.49	2324.82	3144.63	28,301.45
AI000123500247 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	123	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	13,148.20
				EJEC.	437.00	139.00	124.00	89.00	95.00	92.00	93.00	90.00	103.00	1,471	1171.56	1229.75	1134.98	1227.58	1317.54	1226.88	1082.94	1123.74	1162.41	1572.31	14,150.72
AI000123500248 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	123	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	2,191.37	26,296.40
				EJEC.	437.00	139.00	124.00	89.00	95.00	92.00	93.00	90.00	103.00	1,471	2343.13	2459.50	2269.95	2455.15	2635.07	2453.76	2165.87	2247.49	2324.82	3144.63	28,301.45
AI000123500270 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00	101	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	1,095.68	13,148.20
				EJEC.	119.00	59.00	34.00	17.00	27.00	20.00	19.00	21.00	19.00	411	1171.56	1229.75	1134.98	1227.58	1317.54	1226.88	1082.94	1123.74	1162.41	1572.31	14,150.72
AI000123500270 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROG.	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00	103	2,739.21	2,739.21	2,739.21	2,739.21	2,739.21	2,739.21	2,739.21	2,739.21	2,739.21	32,870.50
				EJEC.	4.00	102.00	29.00	35.00	39.00	34.00	35.00	36.00	35.00	468	2										

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OFICINA DE PLANEAMIENTO
PLANTEAMIENTO
A01010123500684 - PREVENCIÓN
EQUIPOS MEDICOS (SEC FUN.
A01010123500684 - PREVENCIÓN
CONTROL DIAGNÓSTICO Y TI
DE CORONAVIRUS (CENTRO
POR SERVICIOS COMPLEMENT
ESTABLECIMIENTOS DE SALUD
FUNDADO Y TERCER NIVEL DE
E-INEN
A01010123500688 - PREVENCIÓN
CONTROL DIAGNÓSTICO Y TI
DE CORONAVIRUS (SEC FUN.

REPORTO SEGUIMIENTO POI

AOI00123500666 - PROMOCION, IMPLEMENTACION Y EJECUCION DE ACTIVIDADES PARA LA REACTIVACION ECONOMICA	Muy Alta	BENEFICIARIO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,499.00	0.00	1,499.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,050.00	0.00	127,050.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1499.00	0.00	1,499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500667 - ADQUISICION DE EQUIPO MEDICO (SEC FUN: 142)	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	19.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,423,873.00	1,423,873.00	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500180 - SERVICIOS GENERALES	Muy Alta	INFORME	Acumulado Anual	PROG.	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	28.00	28.00	100	1,928,723.25	1,928,723.25	1,928,723.25	1,928,723.25	1,928,723.25	1,928,723.25	1,928,723.25	1,928,723.25	1,928,723.25	1,928,723.25	1,928,723.25	1,928,723.25	23,144,679.00	23,144,679.00
				EJEC.	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	28		1116891.98	1273993.29	1797201.44	2088437.53	1324334.17	1746941.94	1952272.49	1460310.38	2261838.35	1802625.98	1835781.49	2205992.40	20,872,861.44	20,872,861.44	
AOI00123500644 - AMPLIACION DE INSTITUTOS DE SALUD (SEC FUN: 117)	Muy Alta	OBRA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100	0.00	0.00	0.00	0.00	0.00	35,408.31	61,835.71	256,093.66	241,626.47	0.00	0.00	1,389,644.85	1,984,609.00		
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1		0.00	0.00	0.00	0.00	0.00	35408.31	61835.71	256093.66	241626.47	0.00	0.00	871846.15	1,466,812.30		
AOI00123500645 - AMPLIACION DE REDES ELECTRICAS SECUNDARIAS	Muy Alta	OBRA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,423,873.00	1,423,873.00	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500646 - ADQUISICION DE EQUIPOS (SEC FUN: 121)	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462,000.00	462,000.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462,000.00	
AOI00123500647 - ADQUISICION DE EQUIPOS MEDICOS (SEC FUN: 125)	Muy Alta	EQUIPO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,571.00	50,571.00	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,850.00	43,850.00	
AOI00123500648 - EXPEDIENTE TECNICO	Muy Alta	EXPEDIENTE TECNICO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,000.00	84,000.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,000.00	
AOI00123500663 - RECUPERACION DE RESERVORIO	Muy Alta	OBRA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416,897.00	416,897.00	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	416,897.00	
AOI00123500628 - CONDUCCION Y ORIENTACION SUPERIOR	Muy Alta	ACCION	Acumulado Anual	PROG.	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	480.00	120	14,205.53	14,205.53	14,205.53	14,205.53	14,205.53	14,205.53	14,205.53	14,205.53	14,205.53	14,205.53	14,205.53	14,205.53	170,446.37	170,446.37
				EJEC.	65.00	54.00	22.00	35.00	36.00	41.00	100.00	101.00	101.00	7.00	7.00	6.00	575		10997.64	14476.40	13341.28	11437.41	14493.50	13571.62	14209.51	11721.41	10308.80	10433.76	12004.66	13228.13	150,224.12	150,224.12		
AOI00123500633 - VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE	Muy Alta	ACCION	Acumulado Anual	PROG.	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	360.00	52	10,089.50	10,089.50	10,089.50	10,089.50	10,089.50	10,089.50	10,089.50	10,089.50	10,089.50	10,089.50	10,089.50	10,089.50	121,074.00	121,074.00	
				EJEC.	24.00	22.00	26.00	23.00	23.00	19.00	23.00	24.00	0.00	0.00	0.00	4.00	188		0.00	0.00	700.00	0.00	0.00	4764.84	0.00	15628.38	21482.64	5601.33	42731.40	18650.70	109,559.29	109,559.29		
AOI00123500635 - IMPLEMENTACION DE MODULOS (SEC FUN: 111)	Muy Alta	PROYECTO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	100	0.00	0.00	3,000.00	0.00	3,560.00	19,704.46	13,500.00	10,388.96	500.00	2,184.50	0.00	58,300.08	111,138.00		
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1		0.00	0.00	3000.00	0.00	3560.00	19704.46	13500.00	10388.96	500.00	2184.50	0.00	5555.58	58,393.50		
AOI00123500636 - IMPLEMENTACION DE MODULOS (SEC FUN: 112)	Muy Alta	PROYECTO	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	100	0.00	0.00	0.00	3,000.00	2,000.00	2,000.00	26,600.00	8,000.00	27,000.00	3,000.00	2,000.00	24,586.00	98,186.00		
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1		0.00	0.00	0.00	3000.00	2000.00	2000.00	26600.00	8000.00	27000.00	3000.00	2000.00	1000.00	74,600.00		
AOI00123500637 - PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO (SEC FUN: 101)	Muy Alta	INFORME	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	12.00	100	39,901.42	39,901.42	39,901.42	39,901.42	39,901.42	39,901.42	39,901.42	39,901.42	39,901.42	39,901.42	39,901.42	39,901.42	478,817.00	478,817.00	
				EJEC.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12		0.00	0.00	6250.00	0.00	11980.00	13806.15	0.00	20580.00	12370.37	13300.00	0.00	10790.00	89,076.52	89,076.52		
AOI00123500638 - GESTION ADMINISTRATIVA	Muy Alta	INFORME	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	12.00	100	12,063.30	12,063.30	12,063.30	12,063.30	12,063.30	12,063.30	12,063.30	12,063.30	12,063.30	12,063.30	12,063.30	12,063.30	144,759.58	144,759.58	
				EJEC.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12		8724.58	8468.39	8183.04	8247.97	10415.78	7545.91	17219.17	16325.82	16049.82	8432.90	17473.46	13281.02	140,367.86	140,367.86		
AOI00123500660 - GESTION DE RECURSOS HUMANOS	Muy Alta	INFORME	Acumulado Anual	PROG.	3.00	0.00	9.00	0.00	3.00	0.00	2.00	3.00	1.00	0.00	2.00	0.00	23.00	23.00	61	70,633.51	70,633.51	70,633.51	70,633.51	70,633.51	70,633.51	70,633.51	70,633.51	70,633.51	70,633.51	70,633.51	70,633.51	847,602.00	847,602.00	
				EJEC.	3.00	0.00	7.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	0.00	14		9501.08	23486.86	8040.86	33540.86	28290.86	12252.85	14082.20	39122.67	26919.26	13137.86	22980.86	263692.52	495,050.74	495,050.74		
AOI00123500661 - ACCIONES DE CONTROL Y AUDITORIA	Muy Alta	ACCION	Acumulado Anual	PROG.	7.00	4.00	5.00	2.00	4.00	2.00	6.00	2.00	5.00	3.00	3.00	1.00	44.00	44.00	120	96,640.41	96,640.41	96,640.41	96,640.41	96,640.41	96,640.41	96,640.41	96,640.41	96,640.41	96,640.41	96,640.41	96,640.41	1,159,685.00	1,159,685.00	
				EJEC.	7.00	6.00	7.00	3.00	7.00	3.00	4.00	4.00	3.00	3.00	4.00	2.00	53		22246.05	78584.42	45448.07	80078.05	38150.65	101016.43	73005.16	71254.82	73004.55	73264.93	98058.82	81736.70	635,848.65	635,848.65		
AOI00123500166 - MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD	Muy Alta	INFORME	Acumulado Anual	PROG.	0.00	0.00	1.00	0.00	0.00	1.00	1.00	4.00	2.00	0.00	0.00	0.00	10.00	10.00	110	563,794.43	563,794.43	563,794.43	563,794.43	563,794.43	563,794.43	563,794.43	563,794.43	563,794.43	563,794.43	563,794.43	563,794.43	6,765,533.00	6,765,533.00	
				EJEC.	0.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	2.00	0.00	0.00	0.00	11		261510.39</															

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REPORTE SEGUIMIENTO POI

EJEC.	2.00	1.00	2.00	3.00	2.00	3.00	3.00	3.00	1.00	3.00	2.00	2.00	27	8798.12	11581.12	10673.02	9149.93	11594.80	10857.30	11367.61	9377.13	8247.04	8347.01	9603.73	10582.49	120,179.30			
EJECUCIÓN FÍSICA POR AEI.05.01:														101.8	EJECUCIÓN FINANCIERA POR AEI.05.01:										86,327,691.62				
AEI.05.02 Implementación de Políticas de Estado vigentes (*)																													
AOI00123500622 - IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	Muy Alta	ACCION	Acumulado Anual	PROG.	8.00	9.00	21.00	7.00	7.00	21.00	10.00	10.00	32.00	20.00	20.00	32.00	197.00	115	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
				EJEC.	12.00	13.00	19.00	9.00	19.00	31.00	17.00	12.00	30.00	25.00	27.00	13.00	227	333.33	333.33	333.34	333.34	333.33	333.33	333.33	333.34	333.34	333.34	333.32	4,000.00
AOI00123500623 - IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	Muy Alta	INFORME	Acumulado Anual	PROG.	39.00	40.00	41.00	40.00	40.00	38.00	38.00	43.00	40.00	38.00	41.00	39.00	477.00	80	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
				EJEC.	39.00	40.00	39.00	32.00	35.00	37.00	24.00	30.00	19.00	38.00	49.00	0.00	382	1000.00	0.00	0.00	1000.00	0.00	0.00	1000.00	0.00	0.00	1000.00	4,000.00	
EJECUCIÓN FÍSICA POR AEI.05.02:														97.7	EJECUCIÓN FINANCIERA POR AEI.05.02:										8,000.00				
OEI.06 MEJORAR LA GESTIÓN DE RIESGO ANTE EMERGENCIAS Y DESASTRES EN EL INEN.																													
AEI.06.01 SISTEMA DE GESTIÓN DE RIESGOS ANTE EMERGENCIAS Y DESASTRES IMPLEMENTADO EN EL INEN.																													
AOI00123500309 - DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	Muy Alta	INFORME TECNICO	Acumulado Anual	PROG.	0.00	1.00	3.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	9.00	111	722.83	722.83	722.83	722.83	722.83	722.83	722.83	722.83	722.83	722.87	8,674.00
				EJEC.	0.00	1.00	3.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	10	0.00	0.00	0.00	0.00	0.00	7818.40	0.00	0.00	855.00	0.00	0.00	8,673.40
AOI00123500310 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	Muy Alta	REPORTE	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	4.00	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500311 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	Muy Alta	BRIGADA	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	3.00	100	6,672.08	6,672.08	6,672.08	6,672.08	6,672.08	6,672.08	6,672.08	6,672.08	6,672.08	6,672.12	80,065.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	3	0.00	0.00	26133.00	9771.16	1235.00	774.00	690.00	2522.80	1018.40	450.00	29758.20	2570.88
AOI00123500312 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	Muy Alta	Infraestructura Movil	Acumulado Anual	PROG.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	100	3,132.17	3,132.17	3,132.17	3,132.17	3,132.17	3,132.17	3,132.17	3,132.17	29,716.17	3,132.17	64,170.00
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1	0.00	0.00	718.40	400.00	5975.00	1295.50	2577.00	15150.00	29100.28	2345.00	119.10	5944.00
AOI00123500313 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	Muy Alta	REPORTE	Acumulado Anual	PROG.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	100	14,540.25	14,540.25	14,540.25	14,540.25	14,540.25	14,540.25	14,540.25	14,540.25	14,540.25	14,540.25	174,483.00
				EJEC.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12	11572.00	11572.00	11572.00	14352.00	31369.46	22740.75	7504.49	5744.10	5279.79	7175.47	6920.00	7779.80
AOI00123500314 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	Muy Alta	PERSONA	Acumulado Anual	PROG.	10.00	10.00	20.00	10.00	30.00	20.00	25.00	100.00	120.00	135.00	50.00	50.00	660.00	129	2,343.33	343.33	343.33	343.33	343.33	343.33	343.33	343.33	343.33	343.37	6,120.00
				EJEC.	10.00	15.00	24.00	58.00	40.00	41.00	25.00	173.00	143.00	113.00	55.00	155.00	852	0.00	0.00	0.00	0.00	0.00	295.53	0.00	0.00	0.00	0.00	0.00	295.53
AOI00123500315 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	0.00	0.00	2.00	3.00	2.00	2.00	5.00	5.00	6.00	6.00	6.00	6.00	43.00	128	152,039.17	152,039.17	154,992.67	154,992.67	154,992.67	154,992.67	154,992.67	154,992.67	154,992.67	154,992.63	1,854,005.00
				EJEC.	0.00	0.00	2.00	12.00	8.00	3.00	5.00	3.00	6.00	3.00	7.00	6.00	55	0.00	0.00	0.00	213634.87	185771.20	172610.00	105995.00	104355.56	137312.37	134327.92	120932.92	401121.50
AOI00123500641 - PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS (SEC FUN-116)	Muy Alta	INTERVENCION	Acumulado Anual	PROG.	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	0	0.00	4,286.64	4,286.64	4,286.64	4,286.64	4,286.64	4,286.64	4,286.64	4,286.64	47,153.00	
				EJEC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	14240.00	20800.00	72000.00	0.00	14123.13	0.00
EJECUCIÓN FÍSICA POR AEI.06.01:														96.0	EJECUCIÓN FINANCIERA POR AEI.06.01:										1,954,196.98				
EJECUCIÓN FÍSICA TOTAL:														99.6	EJECUCIÓN FINANCIERA TOTAL:										413,704,145.04				

(*) En el presente se consideran solo a las 10 actividades con mayor físico-monetario.

- (i) En el reporte se consideran solo a las AO activos y con metas físicas mayores a cero en el año; asimismo, que tengan el estado “Aprobado”, tanto en seguimiento como en Reprogramación.
- (ii) El “% Avance” del periodo de reporte y anual es calculado considerando el tipo de agregación de la AO (acumulado anual, acumulado mensual o no acumulado). La fórmula de cálculo se puede descargar en el siguiente [enlace](#)
- (iii) Las siglas “S.I.” significan ‘seguimiento incompleto’ y se presentan en AO con registros de seguimiento vacío en alguno de los meses del periodo de reporte.
- (iv) Las siglas “S.P.” significan ‘sin programación’ y se presenta en AO que no tienen programación cero en el periodo de reporte.

ANÁLISIS DESCRIPTIVO DE LA EJECUCIÓN DE LAS ACTIVIDADES OPERATIVAS Y CUMPLIMIENTO DE LA META FÍSICA



A nivel de producción de servicios el avance logrado durante el año 2021

Egresos: 9,842
Atenciones de quimioterapia: 43,109
Atenciones de radioterapia: 77,285
Braquiterapia de alta tasa: 1,816
Gammagrafías: 4,271
Atención en consultorios externos: 286,844
Atenciones virtuales (telemedicina): 43,161
Cirugías mayores y menores: 8,061
Trasplantes de médula ósea: 105
Atención de pacientes oncológicos en triaje COVID-19: 4,502
Endoscopias (cirugía): 6,434
Procedimientos especiales oncológicos: 11,591
Procedimientos Especialidades Médicas: 73,397
Medicina Paliativa: 6,895
Radiodiagnóstico: 152,961

Durante el año 2021, se han atendido 50,119 personas de las cuales el:

28,810 pacientes están dentro del Programa Presupuestal 0024 Prevención y Control del Cáncer: Cáncer de cuello uterino, mama, estómago, próstata, pulmón, colon y recto, hígado leucemia, linfoma y piel no melanoma, con el 55.5%
5,720 pacientes presentan cáncer de huesos, maligna de tejidos blandos, maligna germinal, sistema nervioso central renal y retinoblastoma, con el 11.4% del total
16, 589 pacientes corresponden al resto de cánceres. 33.1%.
Si tenemos en cuenta los casos nuevos la distribución es la siguiente:
8,153 pacientes están dentro del Programa Presupuestal 0024 Prevención y Control del Cáncer: Cáncer de cuello uterino, mama, estómago, próstata, pulmón, colon y recto, hígado leucemia, linfoma y piel no melanoma, con el 51.3%
1,845 pacientes presentan cáncer de huesos, maligna de tejidos blandos, maligna germinal, sistema nervioso central renal y retinoblastoma, con el 11.6% del total
5,887 pacientes, corresponde al resto de tipo de cáncer con el 37.1%.

En cuanto a los Productos de Tratamiento, el logro obtenido respecto a la meta anual en su mayoría hemos alcanzado la meta prevista:

30003065 - ATENCIÓN DEL CÁNCER DE CUELLO UTERINO PARA EL ESTADIAJE Y TRATAMIENTO, con un avance promedio en los sub productos del 97.0% anual.
30003066 - ATENCIÓN DEL CÁNCER DE MAMA PARA EL ESTADIAJE Y TRATAMIENTO, con un avance promedio en los productos del 100.3% anual.
30003067 - ATENCIÓN DEL CÁNCER DE ESTÓMAGO PARA EL ESTADIAJE Y TRATAMIENTO, con un avance promedio en los productos del 88.4% anual.
30003068 - ATENCIÓN DEL CÁNCER DE PRÓSTATA PARA EL DIAGNÓSTICO, ESTADIAJE Y TRATAMIENTO, con un avance promedio en los productos del 82.5% anual.
30003069 - ATENCIÓN DEL CÁNCER DE PULMÓN QUE INCLUYE: DIAGNÓSTICO, ESTADIAJE Y TRATAMIENTO, con un avance promedio en los productos del 100.3% anual.
30003070 ATENCIÓN DEL CÁNCER DE COLON Y RECTO QUE INCLUYE: DIAGNÓSTICO, ESTADIAJE Y TRATAMIENTO, con un avance promedio en los productos del 95.0% anual.
30003071 - ATENCIÓN DEL CÁNCER DE HÍGADO QUE INCLUYE: DIAGNÓSTICO, ESTADIAJE Y TRATAMIENTO, con un avance promedio en los productos del 91.0% anual.
30003072 - ATENCIÓN DE LA LEUCEMIA QUE INCLUYE: DIAGNÓSTICO Y TRATAMIENTO, con un avance promedio en los productos del 100.8%, anual.
30003073 - ATENCIÓN DEL LINFOMA QUE INCLUYE: DIAGNÓSTICO Y TRATAMIENTO, con un avance promedio en los productos del 100.1%, anual.
30003074 - ATENCIÓN DEL CÁNCER DE PIEL, NO MELANOMAS, QUE INCLUYE: DIAGNÓSTICO, ESTADIAJE Y TRATAMIENTO, con un avance promedio en los productos del 74.4%, anual.
3000819: PERSONA ATENDIDA CON CUIDADOS PALIATIVOS, con un avance promedio del 119.2%, anual.

En materia de Ejecución presupuestal

El Instituto Nacional de Enfermedades Neoplásicas - INEN para el presente año 2021 tiene creado seis (06) Programas Presupuestales: 0016 - TBC-VIH/SIDA, 0024 Prevención y Control del Cáncer, 0068 Reducción de Vulnerabilidad y Atención de Emergencias por Desastres, 0104 Reducción de la Mortalidad por Emergencias, 0129 Prevención y Manejo de Condiciones Secundarias de Salud en Personas con Discapacidad y Urgencias Médicas, 0131 Control y Prevención en Salud Mental y 0137 Desarrollo de la Ciencia Tecnología e Innovación Tecnológica; asimismo se cuenta con 9001 Acciones Centrales, 9002 Asignaciones Presupuestarias que No Resultan en Producto. De enero a diciembre 2021.- tenemos una ejecución del 85.78% por toda fuente de financiamiento, distribuidos de la siguiente forma: RO 93.50% RDR 48.15% DT 85.36% ROOC 89.35%

Si tenemos en cuenta las categorías presupuestales la ejecución es la siguiente:

- Programas Presupuestales 80.87%, con el siguiente desglose:
- 0016 TBC-VIH/SIDA 73.51%
- 0024 Prevención y control del cáncer 90.54%
- 0068 Reducción de la vulnerabilidad y atención de emergencias y desastres 72.96%
- 0104 Reducción de la mortalidad por emergencias y urgencias médicas 89.45%
- 0129 Prevención y manejo de condiciones secundarias de salud en personas con discapacidad 98.18%.
- 0131 Control y prevención salud mental 90.71%.
- 0137 Desarrollo de la Ciencia Tecnología e Innovación Tecnológica 50.77%.

Acciones Centrales 87.07%

Asignaciones presupuestarias que no resultan en productos 79.20%

Atención de la demanda adicional presentada a la Dirección General de Presupuesto Público por el monto de S/ 50.6 millones en relación a la APM, orientados al financiamiento de la continuidad de 01 inversión IOARR y el financiamiento de la puesta en funcionamiento al 100% de la nueva torre del INEN (CAS, servicios, básicos, limpieza, seguridad, seguros, uniformes etc).

Modificaciones presupuestarias en el nivel funcional programático para la ejecución de inversiones en el presente año de hasta S/ 2.3 millones de soles, en el marco de lo establecido en el artículo 13 de la Ley N°31365 Ley de Presupuesto del Sector Público para el Año Fiscal 2022, previa opinión favorable de la OPMI del MINSU.

Modificaciones presupuestarias en el nivel funcional programático hasta por el monto de S/ 2.6 millones, en el marco de lo establecido en el numeral 9.4 del artículo 9 de la Ley N°31365, a fin de garantizar la continuidad del personal en el marco de lo establecido en la Ley N°31131, así como los contratos administrativos de servicios que sean prorrogados en el marco de lo dispuesto en la Septuagésima Segunda Disposición Complementaria Final de la Ley N°31365,

previa informe favorable de la Dirección General de Presupuesto Público (DGPP)

Conciliación del Marco Legal y Ejecución del Presupuesto del cierre Anual 2021.

Si tenemos en cuenta el avance alcanzado a nivel de los 53 Centro de Costos el resultado del cumplimiento de la meta física es el siguiente: 20 han logrado un avance entre 80% y 100%, 27 tienen un avance mayor al 100% y 6 menor a 80%.