lunes, 1 de abril de 2024

REPORTE DE SEGUIMIENTO ANUAL DEL PLAN OPERATIVO INSTITUCIONAL

SECTOR : 11 - SALUD
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS - INEN
UE: 001235 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS
CC: Todos

☑ PORCENTAJE DE AVANCES TRUNCADOS AL 100%

Exportar Excel Imprimir

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG. / EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
OEI.01 CONTROLAR LA MORBILIDAD POR CÁNCER CON OPORTUNIDAD Y ACCESIBILIDAD EN LA POBLACIÓN																																
AEI.01.01 TRANSFERENCIA DE CAPACIDADES Y TECNOLOGÍAS EN PROMOCIÓN DE LA SALUD Y PREVENCIÓN DEL CÁNCER IMPLEMENTADOS EN EL PERSONAL DE LA SALUD																																
AOI00123500005 - 4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	TRABAJADOR PROTEGIDO	No Acumulado	PROGRAMADO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	94.44	504.08	504.08	504.08	504.08	504.08	504.08	2,501.91	2,501.91	2,501.91	2,501.91	2,501.91	15,390.97	30,925.00
					EJECUTADO	200.00	200.00	200.00	200.00	200.00	200.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,434.00	0.00	0.00	0.00	14,996.12	22,430.12
AOI00123500006 - 4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	346.00	100.00	54,833.59	54,833.59	54,833.59	54,833.59	54,833.59	54,833.59	54,833.59	54,833.59	54,833.59	54,833.59	54,833.59	73,125.51	676,295.00
					EJECUTADO	40.00	35.00	28.00	27.00	35.00	24.00	20.00	32.00	20.00	25.00	30.00	30.00	346.00		35,362.51	30,298.01	30,133.86	30,160.41	29,092.94	32,810.89	21,223.49	23,009.96	23,591.09	31,611.65	32,161.41	341,812.24	661,268.46
AOI00123500007 - 4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	20.00	1,111.33	1,111.33	1,111.33	1,111.33	1,111.33	1,111.33	1,111.33	1,111.33	1,111.33	1,111.33	1,111.33	1,111.37	13,336.00
					EJECUTADO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500621 - 0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	DIRECCION DE CONTROL DEL CANCER	Muy Alta	PERSONA INFORMADA	Acumulado Anual	PROGRAMADO	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	6,550.00	6,550.00	6,550.00	5,900.00	5,900.00	5,900.00	68,850.00	100.00	14,503.42	14,503.42	14,503.42	14,503.42	14,503.42	14,503.42	7,915.38	7,915.38	7,915.38	7,915.38	7,915.38	7,915.58	134,513.00
					EJECUTADO	5314.00	5989.00	6018.00	6001.00	6949.00	6711.00	7126.00	5540.00	5123.00	5980.00	5712.00	5406.00	71,869.00		0.00	0.00	10,500.00	3,500.00	0.00	7,000.00	0.00	3,500.00	3,500.00	13,500.00	62,870.00	24,877.50	129,247.50
AOI00123500153 - 0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER	Muy Alta	PERSONA INFORMADA	Acumulado Anual	PROGRAMADO	950.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	600.00	800.00	800.00	800.00	9,550.00	100.00	122,896.16	122,896.16	122,896.16	122,896.16	122,896.16	122,896.16	122,896.16	122,896.16	122,896.16	122,896.16	122,896.16	213,426.24	1,565,284.00
					EJECUTADO	947.00	671.00	1030.00	1030.00	921.00	1164.00	1094.00	837.00	589.00	917.00	1083.00	800.00	11,083.00		89,014.52	105,140.09	111,689.99	106,662.87	103,579.03	113,495.36	122,529.29	108,446.83	104,635.50	144,454.34	216,889.71	206,307.98	1,532,845.51
AOI00123500168 - PROMOCION DE LA SALUD	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	5.00	100.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	1,442.60	14,774.60
					EJECUTADO	0.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	5.00		0.00	984.38	379.72	414.46	1,189.00	5,336.00	769.20	3,697.91	148.00	24.80	259.84	550.65	13,753.96
AOI00123500304 - PROMOCION DE LA SALUD	OFICINA DE COMUNICACIONES	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	2.00	4.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	4.00	4.00	2.00	32.00	96.88	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,606.50	36,936.50
					EJECUTADO	2.00	4.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	2.00	31.00		0.00	2,460.96	949.30	1,036.16	2,972.50	13,340.00	1,923.00	9,244.77	370.00	62.00	649.60	1,376.62	34,384.91
AOI00123500305 - PROMOCION DE LA SALUD	DEPARTAMENTO DE SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	100.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	4,884.67	4,884.67	4,884.67	4,884.67	4,884.67	5,230.55	40,561.90
					EJECUTADO	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		0.00	1,476.57	569.58	621.69	1,783.50	8,004.00	1,153.80	5,546.86	222.00	37.20	389.76	825.97	20,630.93
																		EJECUCIÓN FÍSICA POR AEI.01.01:	88.9													EJECUCIÓN FINANCIERA POR AEI.01.01:	2,414,561.39
AEI.01.02 DIAGNÓSTICO MULTIDISCIPLINARIO ARTICULADO; OPORTUNO Y ACCESIBLE A LOS PACIENTES																																

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500001 - 4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	754.00	754.00	754.00	754.00	754.00	753.00	753.00	753.00	753.00	753.00	753.00	753.00	9,041.00	100.00	1,291.50	1,291.50	1,291.50	1,291.50	1,291.50	1,291.50	1,291.50	1,291.50	1,291.50	1,291.50	1,291.50	7,291.50	21,498.00
					EJECUTADO	756.00	762.00	834.00	737.00	885.00	884.00	831.00	886.00	887.00	913.00	927.00	772.00	10,074.00		0.00	0.00	5,805.60	0.00	667.12	2,840.64	0.00	936.12	6,003.77	1,883.00	0.00	0.00	18,136.25
AOI00123500002 - 4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	83.00	100.00	371.71	371.71	371.71	371.71	371.71	371.71	955.04	955.04	955.04	955.04	955.04	955.04	7,960.50
					EJECUTADO	2.00	9.00	10.00	7.00	10.00	15.00	10.00	7.00	11.00	6.00	4.00	16.00	107.00		0.00	0.00	2,832.00	763.96	0.00	0.00	0.00	0.00	0.00	100.30	3,652.78	0.00	7,349.04
AOI00123500003 - 4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	150.00	92.00	3,077.75	3,077.75	3,077.75	3,077.75	3,077.75	3,077.75	3,077.75	3,077.75	3,077.75	3,077.75	3,077.75	23,137.75	56,993.00
					EJECUTADO	6.00	11.00	12.00	9.00	10.00	19.00	16.00	9.00	12.00	9.00	7.00	18.00	138.00		0.00	0.00	8,496.00	365.84	279.76	13,806.00	0.00	0.00	0.00	7,435.16	9,440.00	14,554.88	54,377.64
AOI00123500067 - 0215075 - TAMIZAJE CON	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	800.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,950.00	100.00	1,915.92	1,915.92	1,915.92	1,915.92	1,915.92	1,915.92	1,915.92	1,915.92	1,915.92	1,915.92	1,915.92	4,064.88	25,140.00

PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	Y CONTROL NACIONAL DEL CANCER				EJECUTADO	805.00	689.00	768.00	679.00	951.00	769.00	660.00	728.00	659.00	774.00	702.00	574.00	8,758.00		0.00	0.00	0.00	0.00	5,720.00	0.00	0.00	0.00	0.00	0.00	14,412.00	0.00	20,132.00
AOI00123500069 - 0215077 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	230.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,430.00	100.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,791.00	2,791.00	2,791.00	33,501.00
					EJECUTADO	232.00	183.00	246.00	200.00	350.00	227.00	229.00	255.00	260.00	213.00	299.00	209.00	2,903.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,453.42	0.00	0.00	0.00	33,453.42
AOI00123500070 - 0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	144.00	103.00	142.00	127.00	151.00	155.00	202.00	183.00	184.00	144.00	144.00	144.00	1,823.00	86.45	335,561.41	335,561.41	335,561.41	335,561.41	335,561.41	335,561.41	335,561.41	335,561.41	335,561.41	335,561.41	335,561.41	530,303.33	4,221,478.84
					EJECUTADO	143.00	142.00	162.00	138.00	167.00	121.00	95.00	122.00	121.00	121.00	122.00	122.00	1,576.00		68,196.35	95,643.66	114,989.90	121,097.99	158,571.82	141,152.56	209,557.90	264,777.48	182,799.00	130,466.92	37,066.17	101,011.21	1,625,330.96
AOI00123500485 - 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	22.00	16.00	16.00	16.00	20.00	45.00	42.00	43.00	43.00	60.00	60.00	50.00	433.00	100.00	40,306.56	40,306.56	40,306.56	40,306.56	40,306.56	40,306.56	40,306.56	40,306.56	40,306.56	40,306.56	40,306.56	40,306.44	483,678.60
					EJECUTADO	45.00	61.00	50.00	26.00	36.00	45.00	23.00	21.00	28.00	15.00	68.00	34.00	452.00		34,693.13	49,246.89	46,685.53	53,651.88	46,067.88	47,721.02	54,267.13	45,484.24	43,938.88	49,287.14	43,176.94	45,132.60	559,353.26
AOI00123500489 - 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	22.00	16.00	16.00	16.00	20.00	45.00	42.00	43.00	43.00	60.00	60.00	50.00	433.00	100.00	12,091.97	12,091.97	12,091.97	12,091.97	12,091.97	12,091.97	12,091.97	12,091.97	12,091.97	12,091.97	12,091.97	12,091.91	145,103.58
					EJECUTADO	45.00	61.00	50.00	26.00	36.00	45.00	23.00	21.00	28.00	15.00	68.00	34.00	452.00		10,407.94	14,774.07	14,005.66	16,095.56	13,820.36	14,316.31	16,280.14	13,645.27	13,181.66	14,786.14	12,953.08	13,539.78	167,805.97
AOI00123500542 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00	100.00	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00
					EJECUTADO	42.00	40.00	48.00	36.00	38.00	38.00	33.00	48.00	45.00	49.00	42.00	35.00	494.00		0.00	0.00	10,597.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,597.33
AOI00123500560 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE ENFERMERIA	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	6,860.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	84,910.00	100.00	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.84	148,018.30
					EJECUTADO	6160.00	6872.00	5914.00	7033.00	7558.00	7744.00	8023.00	7692.00	6376.00	7327.00	7610.00	7686.00	85,995.00		3,834.12	20,338.58	59,931.27	24,347.01	39,124.54	23,036.95	15,183.51	23,063.24	20,543.28	18,777.27	24,566.95	71,413.02	344,159.74
AOI00123500568 - 0215087 - DIAGNOSTICO DEL CANCER DE MAMA	DEPARTAMENTO DE ENFERMERIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	74.00	142.00	145.00	135.00	161.00	105.00	125.00	120.00	120.00	120.00	120.00	128.00	1,495.00	100.00	58,240.19	58,240.19	58,240.19	58,240.19	58,240.19	58,240.19	58,240.19	58,240.19	58,240.19	58,240.19	58,240.19	58,240.25	698,882.34
					EJECUTADO	200.00	168.00	161.00	115.00	128.00	105.00	87.00	101.00	115.00	117.00	112.00	99.00	1,508.00		55,857.72	57,726.84	74,408.59	92,400.90	77,425.45	93,880.63	64,047.61	145,757.36	129,287.36	83,527.46	72,116.87	135,068.54	1,081,505.33
AOI00123500586 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00	100.00	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.13	13,250.00
					EJECUTADO	42.00	40.00	48.00	36.00	38.00	38.00	33.00	48.00	45.00	49.00	42.00	35.00	494.00		0.00	0.00	10,597.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,597.33
AOI00123500446 - 0215099 - DIAGNOSTICO DE LEUCEMIA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	45.00	39.00	45.00	46.00	57.00	45.00	46.00	47.00	50.00	60.00	60.00	60.00	600.00	100.00	31,687.11	31,687.10	31,687.10	31,687.10	31,687.10	31,687.10	31,687.10	31,687.10	31,687.10	31,687.10	31,687.10	31,687.12	380,245.23
					EJECUTADO	56.00	78.00	37.00	42.00	65.00	45.00	45.00	44.00	45.00	63.00	47.00	56.00	623.00		28,894.39	33,782.53	42,455.63	37,403.03	38,107.56	46,530.41	40,787.90	35,921.49	39,371.92	32,996.03	34,020.25	39,864.38	450,135.52
AOI00123500458 - 0215101 - DIAGNOSTICO DE LINFOMA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	36.00	41.00	38.00	38.00	54.00	45.00	45.00	55.00	80.00	70.00	80.00	610.00	96.07	68,830.98	68,830.98	68,830.98	68,830.98	68,830.98	68,830.98	68,830.98	68,830.98	68,830.98	68,830.98	68,830.98	68,830.87	825,971.65
					EJECUTADO	54.00	63.00	37.00	37.00	50.00	54.00	67.00	46.00	50.00	45.00	35.00	48.00	586.00		62,357.11	76,501.40	108,949.24	72,974.95	103,398.01	94,965.49	80,199.43	81,309.75	91,595.96	72,770.33	124,244.87	141,530.09	1,110,796.63
AOI00123500461 - 0215101 - DIAGNOSTICO DE LINFOMA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	36.00	41.00	38.00	38.00	54.00	45.00	45.00	55.00	80.00	70.00	80.00	610.00	96.07	11,751.63	11,751.63	11,751.63	11,751.63	11,751.63	11,751.63	11,751.63	11,751.63	11,751.63	11,751.63	11,751.63	11,751.62	141,019.55
					EJECUTADO	54.00	63.00	37.00	37.00	50.00	54.00	67.00	46.00	50.00	45.00	35.00	48.00	586.00		10,646.34	13,061.21	18,601.09	12,459.14	17,653.32	16,213.62	13,692.59	13,882.15	15,638.33	12,424.20	21,212.54	24,163.67	189,648.20
AOI00123500464 - 0215101 - DIAGNOSTICO DE LINFOMA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	36.00	41.00	38.00	38.00	54.00	45.00	45.00	55.00	80.00	70.00	80.00	610.00	96.07	6,715.22	6,715.22	6,715.22	6,715.22	6,715.22	6,715.22	6,715.22	6,715.22	6,715.22	6,715.22	6,715.22	6,715.18	80,582.60
					EJECUTADO	54.00	63.00	37.00	37.00	50.00	54.00	67.00	46.00	50.00	45.00	35.00	48.00	586.00		6,083.62	7,463.55	10,629.19	7,119.51	10,087.61	9,264.93	7,824.33	7,932.66	8,936.19	7,099.54	12,121.45	13,807.82	108,370.40
AOI00123500467 - 0215101 - DIAGNOSTICO DE LINFOMA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	36.00	41.00	38.00	38.00	54.00	45.00	45.00	55.00	80.00	70.00	80.00	610.00	96.07	15,109.23	15,109.23	15,109.23	15,109.23	15,109.23	15,109.23	15,109.23	15,109.23	15,109.23	15,109.23	15,109.23	15,109.32	181,310.85
					EJECUTADO	54.00	63.00	37.00	37.00	50.00	54.00	67.00	46.00	50.00	45.00	35.00	48.00	586.00		13,688.15	16,792.99	23,915.69	16,018.89	22,697.13	20,846.08	17,604.75	17,848.48	20,106.43	15,973.97	27,273.26	31,067.58	243,833.40
AOI00123500482 - 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	22.00	16.00	16.00	16.00	20.00	45.00	42.00	43.00	43.00	60.00	60.00	50.00	433.00	100.00	6,717.75	6,717.75	6,717.75	6,717.75	6,717.75	6,717.75	6,717.75	6,717.75	6,717.75	6,717.75	6,717.75	6,717.85	80,613.10
					EJECUTADO	45.00	61.00	50.00	26.00	36.00	45.00	23.00	21.00	28.00	15.00	68.00	34.00	452.00		5,782.19	8,207.82	7,780.92	8,941.98	7,677.98	7,953.50	9,044.52	7,580.71	7,323.15	8,214.52	7,196.16	7,522.10	93,225.55
AOI00123500425 - 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	13.00	17.00	24.00	25.00	21.00	22.00	22.00	25.00	30.00	30.00	5.00	254.00	92.52	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.02	36,048.90
					EJECUTADO	28.00	27.00	6.00	26.00	26.00	21.00	29.00	28.00	20.00	8.00	5.00	11.00	235.00		2,207.56	3,265.40	3,405.33	6,961.92	2,894.69	2,705.76	3,653.20	2,539.39	2,739.69	3,045.03	3,047.66	3,822.24	40,287.87
AOI00123500429 - 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	13.00	17.00	24.00	25.00	21.00	22.00	22.00	25.00	30.00	30.00	5.00	254.00	92.52	18,024.45	18,024.45	18,024.45	18,024.45	18,024.45	18,024.45	18,024.45	18,024.45	18,024.45	18,024.45	18,024.45	18,024.45	216,293.40
					EJECUTADO	28.00	27.00	6.00	26.00	26.00	21.00	29.00	28.00	20.00	8.00	5.00	11.00	235.00		13,245.35	19,592.42	20,431.97	41,771.49	17,368.11	16,234.54	21,919.19	15,236.35	16,438.14	18,270.15	18,285.93	22,933.43	241,727.07
AOI00123500431 - 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	13.00	17.00	24.00	25.00	21.00	22.00	22.00	25.00	30.00	30.00	5.00	254.00	92.52	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.08	3,004.02	36,048.90
					EJECUTADO	28.00	27.00	6.00	26.00	26.00	21.00	29.00	28.00	20.00	8.00	5.00	11.00	235.00		2,207.56	3,265.40	3,405.33	6,961.92	2,894.69	2,705.76	3,653.20	2,539.39	2,739.69	3,045.03	3,047.66	3,822.24	40,287.87
AOI00123500441 - 0215099 - DIAGNOSTICO DE LEUCEMIA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	45.00	39.00	45.00	46.00	57.00	45.00	46.00	47.00	50.00	60.00	60.00	60.00	600.00	100.00	144,352.35	144,352.35	144,352.35	144,352.35	144,352.35	144,352.35	144,352.35	144,352.35	144,352.35	144,352.35	144,352.35	144,352.42	1,732,228.27
					EJECUTADO	56.00	78.00	37.00	42.00	65.00	45.00	45.00	44.00	45.00	63.00	47.00	56.00	623.00		131,630.02	153,898.18	193,408.96	170,391.57	173,601.11	211,971.85	185,811.55	163,642.32	179,360.96	150,315.23	154,981.12	181,604.52	2,050,617.39
AOI00123500443 - 0215099 - DIAGNOSTICO DE LEUCEMIA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	45.00	39.00	45.00	46.00	57.00	45.00	46.00	47.00	50.00	60.00	60.00	60.00	600.00	100.00	24,645.53	24,645.53	24,645.53	24,645.53	24,645.53	24,645.53	24,645.53	24,645.53	24,645.53	24,645.53	24,645.53	24,645.46	295,746.29
					EJECUTADO	56.00	78.00	37.00	42.00	65.00	45.00	45.00	44.00	45.00	63.00	47.00	56.00	623.00		22,473.42	26,275.30	33,021.04	29,091.24	29,639.21	36,190.32	31,723.92	27,938.93	30,622.60	25,663.58	26,460.19	31,005.66	350,105.41
AOI00123500445 - 0215099 - DIAGNOSTICO DE LEUCEMIA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	45.00	39.00	45.00	46.00	57.00	45.00	46.00	47.00	50.00	60.00	60.00	60.00	600.00	100.00	14,083.15	14,083.15	14,083.15	14,083.15	14,083.15	14,083.15	14,083.15	14,083.15	14,083.15	14,083.15	14,083.15	14,083.23	168,997.88
					EJECUTADO	56.00	78.00	37.00	42.00	65.00	45.00	45.00	44.00	45.00	63.00	47.00	56.00	623.00		12,841.95	15,014.46	18,869.17	16,623.57	16,936.69	20,680.18	18,127.96	15,965.10	17,498.63	14,664.90	15,120.11	17,717.51	200,060.23
AOI00123500394 - 0215093 - DIAGNOSTICO DEL CANCER DE PULMON	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	37.00	49.00	28.00	46.00	42.00	41.00	40.00	30.00	20.00	18.00	20.00	399.00	100.00	5,239.78	5,239.78	5,239.78	5,239.78	5,239.78	5,239.78	5,239.78	5,239.78	5,239.78	5,239.78	5,239.78	5,239.74	62,877.32
					EJECUTADO	33.00	46.00	49.00	40.00	48.00	42.00	35.00	13.00	32.00	25.00	26.00	40.00	429.00		6,031.15	5,395.91	5,411.62	5,685.17	5,276.54	5,526.47	5,669.23	7,066.20	5,366.16	5,463.98	5,374.73	5,613.45	67,880.61
AOI00123500396 - 0215093 - DIAGNOSTICO DEL CANCER DE PULMON	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	37.00	49.00	28.00	46.00	42.00	41.00	40.00	30.00	20.00	18.00	20.00	399.00	100.00	39,298.33	39,298.33	39,298.33	39,298.33	39,298.33	39,298.33	39,298.33	39,298.33	39,298.33	39,298.33	39,298.33	39,298.27	471,579.90
					EJECUTADO	33.00	46.00	49.00	40.00	48.00	42.00	35.00	13.00	32.00	25.00	26.00	40.00	429.00		45,233.64	40,469.31	40,587.17	42,638.77	39,574.06	41,448.49	42,519.26	52,996.50	40,246.21	40,979.87	40,310.51	42,100.86	509,104.65
AOI00123500399 - 0215093 -	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	37.00	49.00	28.00	46.00	42.00	41.00	40.00	30.00	20.00	18.00	20.00	399.00	100.00	15,719.33	15,719.33	15,719.33	15,719.33	15,719.33	15,719.33	15,719.33	15,719.33	15,719.33	15,719.33	15,719.33	15,719.33	188,631.96

DIAGNOSTICO DEL CANCER DE PULMON					EJECUTADO	33.00	46.00	49.00	40.00	48.00	42.00	35.00	13.00	32.00	25.00	26.00	40.00	429.00		18,093.46	16,187.73	16,234.87	17,055.51	15,829.62	16,579.40	17,007.70	21,198.60	16,098.48	16,391.95	16,124.20	16,840.34	203,641.86
AOI00123500410 - 0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	41.00	61.00	54.00	61.00	57.00	58.00	62.00	62.00	80.00	80.00	78.00	80.00	774.00	95.61	5,254.82	5,254.82	5,254.82	5,254.82	5,254.82	5,254.82	5,254.82	5,254.82	5,254.82	5,254.82	5,254.82	5,254.82	63,057.84
					EJECUTADO	69.00	64.00	62.00	66.00	75.00	58.00	63.00	57.00	75.00	57.00	43.00	51.00	740.00		5,652.38	5,516.53	5,831.10	6,094.17	6,910.57	8,287.27	7,441.73	6,587.45	5,866.63	6,820.63	9,475.32	15,823.03	90,306.81
AOI00123500412 - 0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	41.00	61.00	54.00	61.00	57.00	58.00	62.00	62.00	80.00	80.00	78.00	80.00	774.00	95.61	39,411.18	39,411.18	39,411.18	39,411.18	39,411.18	39,411.18	39,411.18	39,411.18	39,411.18	39,411.18	39,411.18	39,411.12	472,934.10
					EJECUTADO	69.00	64.00	62.00	66.00	75.00	58.00	63.00	57.00	75.00	57.00	43.00	51.00	740.00		42,392.87	41,373.97	43,733.25	45,706.25	51,829.25	62,154.54	55,812.98	49,405.90	43,999.74	51,154.74	71,064.88	118,672.70	677,301.07
AOI00123500414 - 0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	41.00	61.00	54.00	61.00	57.00	58.00	62.00	62.00	80.00	80.00	78.00	80.00	774.00	95.61	15,764.47	15,764.47	15,764.47	15,764.47	15,764.47	15,764.47	15,764.47	15,764.47	15,764.47	15,764.47	15,764.47	15,764.47	189,173.64
					EJECUTADO	69.00	64.00	62.00	66.00	75.00	58.00	63.00	57.00	75.00	57.00	43.00	51.00	740.00		16,957.15	16,549.59	17,493.30	18,282.50	20,731.70	24,861.82	22,325.19	19,762.36	17,599.90	20,461.90	28,425.95	47,469.08	270,920.44
AOI00123500344 - 0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	50.00	40.00	64.00	56.00	69.00	67.00	68.00	68.00	80.00	90.00	98.00	90.00	840.00	96.31	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	313,988.40
					EJECUTADO	78.00	94.00	74.00	70.00	45.00	67.00	86.00	79.00	70.00	68.00	33.00	45.00	809.00		25,984.19	27,128.54	37,184.40	42,795.04	89,586.18	58,839.85	46,631.12	30,851.89	37,181.29	29,256.36	28,705.54	59,875.02	514,019.42
AOI00123500346 - 0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	50.00	40.00	64.00	56.00	69.00	67.00	68.00	68.00	80.00	90.00	98.00	90.00	840.00	96.31	78,497.10	78,497.10	78,497.10	78,497.10	78,497.10	78,497.10	78,497.10	78,497.10	78,497.10	78,497.10	78,497.10	78,497.10	941,965.20
					EJECUTADO	78.00	94.00	74.00	70.00	45.00	67.00	86.00	79.00	70.00	68.00	33.00	45.00	809.00		77,952.56	81,385.61	111,553.21	128,385.13	268,758.53	176,519.56	139,893.37	92,555.67	111,543.87	87,769.07	86,116.63	179,625.06	1,542,058.27
AOI00123500348 - 0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	50.00	40.00	64.00	56.00	69.00	67.00	68.00	68.00	80.00	90.00	98.00	90.00	840.00	96.31	43,609.50	43,609.50	43,609.50	43,609.50	43,609.50	43,609.50	43,609.50	43,609.50	43,609.50	43,609.50	43,609.50	43,609.50	523,314.00
					EJECUTADO	78.00	94.00	74.00	70.00	45.00	67.00	86.00	79.00	70.00	68.00	33.00	45.00	809.00		43,306.98	45,214.23	61,974.00	71,325.07	149,310.30	98,066.42	77,718.54	51,419.81	61,968.81	48,760.59	47,842.57	99,791.72	856,699.04
AOI00123500379 - 0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	88.00	71.00	53.00	56.00	50.00	75.00	64.00	63.00	80.00	84.00	88.00	92.00	864.00	96.06	10,408.05	10,408.05	10,408.05	10,408.05	10,408.05	10,408.05	10,408.05	10,408.05	10,408.05	10,408.05	10,408.05	10,407.97	124,896.52
					EJECUTADO	70.00	69.00	70.00	67.00	47.00	75.00	70.00	73.00	81.00	73.00	70.00	65.00	830.00		8,216.22	10,635.06	12,150.45	15,032.13	13,129.85	13,982.18	12,287.70	15,343.83	12,610.85	15,002.01	17,351.43	15,104.79	160,846.50
AOI00123500381 - 0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	88.00	71.00	53.00	56.00	50.00	75.00	64.00	63.00	80.00	84.00	88.00	92.00	864.00	96.06	78,060.33	78,060.33	78,060.33	78,060.33	78,060.33	78,060.33	78,060.33	78,060.33	78,060.33	78,060.33	78,060.33	78,060.27	936,723.90
					EJECUTADO	70.00	69.00	70.00	67.00	47.00	75.00	70.00	73.00	81.00	73.00	70.00	65.00	830.00		61,621.65	79,762.97	91,128.39	112,740.95	98,473.91	104,866.37	92,157.75	115,078.70	94,581.34	112,515.05	130,135.73	113,285.95	1,206,348.76
AOI00123500383 - 0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	88.00	71.00	53.00	56.00	50.00	75.00	64.00	63.00	80.00	84.00	88.00	92.00	864.00	96.06	31,224.13	31,224.13	31,224.13	31,224.13	31,224.13	31,224.13	31,224.13	31,224.13	31,224.13	31,224.13	31,224.13	31,224.13	374,689.56
					EJECUTADO	70.00	69.00	70.00	67.00	47.00	75.00	70.00	73.00	81.00	73.00	70.00	65.00	830.00		24,648.66	31,905.19	36,451.36	45,096.38	39,389.56	41,946.55	36,863.10	46,031.48	37,832.54	45,006.02	52,054.29	45,314.37	482,539.50
AOI00123500324 - 0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	127.00	93.00	124.00	111.00	129.00	105.00	147.00	147.00	155.00	160.00	146.00	160.00	1,604.00	100.00	38,178.52	38,178.52	38,178.52	38,178.52	38,178.52	38,178.52	38,178.52	38,178.52	38,178.52	38,178.52	38,178.52	38,178.48	458,142.20
					EJECUTADO	172.00	296.00	18.00	137.00	137.00	105.00	136.00	136.00	140.00	130.00	98.00	101.00	1,606.00		30,998.34	43,474.39	52,268.14	55,044.54	72,078.10	64,160.25	95,253.59	120,353.40	83,090.45	59,303.15	16,848.26	45,914.19	738,786.80
AOI00123500327 - 0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	127.00	93.00	124.00	111.00	129.00	105.00	147.00	147.00	155.00	160.00	146.00	160.00	1,604.00	100.00	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.96	641,399.08
					EJECUTADO	172.00	296.00	18.00	137.00	137.00	105.00	136.00	136.00	140.00	130.00	98.00	101.00	1,606.00		43,397.68	60,864.14	73,175.39	77,062.35	100,909.34	89,824.36	133,355.03	168,494.76	116,326.63	83,024.40	23,587.56	64,279.88	1,034,301.52
AOI00123500332 - 0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	127.00	93.00	124.00	111.00	129.00	105.00	147.00	147.00	155.00	160.00	146.00	160.00	1,604.00	100.00	68,526.85	68,526.85	68,526.85	68,526.85	68,526.85	68,526.85	68,526.85	68,526.85	68,526.85	68,526.85	68,526.85	68,526.85	822,322.20
					EJECUTADO	172.00	296.00	18.00	137.00	137.00	105.00	136.00	136.00	140.00	130.00	98.00	101.00	1,606.00		65,096.52	91,296.22	109,763.09	115,593.53	151,364.01	134,736.53	200,032.55	252,742.14	174,489.95	124,536.61	35,381.35	96,419.78	1,551,452.28
AOI00123500334 - 0215087 - DIAGNOSTICO DEL CANCER DE MAMA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	74.00	142.00	145.00	135.00	161.00	105.00	125.00	120.00	120.00	120.00	120.00	128.00	1,495.00	100.00	17,920.06	17,920.06	17,920.06	17,920.06	17,920.06	17,920.06	17,920.06	17,920.06	17,920.06	17,920.06	17,920.06	17,920.06	215,040.72
					EJECUTADO	200.00	168.00	161.00	115.00	128.00	105.00	87.00	101.00	115.00	117.00	112.00	99.00	1,508.00		17,186.99	17,762.10	22,894.95	28,431.04	23,823.22	28,886.35	19,706.96	44,848.42	39,780.73	25,700.76	22,189.81	41,559.54	332,770.87
AOI00123500336 - 0215087 - DIAGNOSTICO DEL CANCER DE MAMA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	74.00	142.00	145.00	135.00	161.00	105.00	125.00	120.00	120.00	120.00	120.00	128.00	1,495.00	100.00	44,800.15	44,800.15	44,800.15	44,800.15	44,800.15	44,800.15	44,800.15	44,800.15	44,800.15	44,800.15	44,800.15	44,800.15	537,601.80
					EJECUTADO	200.00	168.00	161.00	115.00	128.00	105.00	87.00	101.00	115.00	117.00	112.00	99.00	1,508.00		42,967.48	44,405.26	57,237.38	71,077.61	59,558.04	72,215.87	49,267.39	112,121.05	99,451.82	64,251.89	55,474.52	103,898.87	831,927.18
AOI00123500340 - 0215087 - DIAGNOSTICO DEL CANCER DE MAMA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	74.00	142.00	145.00	135.00	161.00	105.00	125.00	120.00	120.00	120.00	120.00	128.00	1,495.00	100.00	107,520.36	107,520.36	107,520.36	107,520.36	107,520.36	107,520.36	107,520.36	107,520.36	107,520.36	107,520.36	107,520.36	107,520.36	1,290,244.32
					EJECUTADO	200.00	168.00	161.00	115.00	128.00	105.00	87.00	101.00	115.00	117.00	112.00	99.00	1,508.00		103,121.94	106,572.62	137,369.71	170,586.27	142,939.30	173,318.08	118,241.74	269,090.52	238,684.36	154,204.54	133,138.84	249,357.31	1,996,625.23
AOI00123500232 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	27.00	26.00	27.00	25.00	39.00	36.00	35.00	31.00	31.00	31.00	31.00	31.00	370.00	96.49	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.67	441.63	5,300.00
					EJECUTADO	36.00	30.00	36.00	22.00	34.00	22.00	21.00	31.00	32.00	31.00	31.00	31.00	357.00		0.00	0.00	10,597.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,597.33
AOI00123500233 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00	100.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	15,900.00
					EJECUTADO	42.00	40.00	48.00	36.00	38.00	38.00	33.00	48.00	45.00	49.00	42.00	35.00	494.00		0.00	0.00	10,597.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,597.33
AOI00123500234 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	50.00	42.00	40.00	35.00	30.00	30.00	25.00	20.00	20.00	20.00	20.00	20.00	352.00	100.00	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.17	1,104.13	13,250.00
					EJECUTADO	43.00	40.00	48.00	36.00	38.00	38.00	33.00	48.00	45.00	49.00	42.00	35.00	495.00		0.00	0.00	13,246.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,246.66
AOI00123500284 - 0215099 - DIAGNOSTICO DE LEUCEMIA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	45.00	39.00	45.00	46.00	57.00	45.00	46.00	47.00	50.00	60.00	60.00	60.00	600.00	100.00	105,623.68	105,623.68	105,623.68	105,623.68	105,623.68	105,623.68	105,623.68	105,623.68	105,623.68	105,623.68	105,623.68	105,623.62	1,267,484.10
					EJECUTADO	56.00	78.00	37.00	42.00	65.00	45.00	45.00	44.00	45.00	63.00	47.00	56.00	623.00		96,314.65	112,608.43	141,518.75	124,676.76	127,025.20	155,101.36	135,959.67	119,738.29	131,239.73	109,986.75	113,400.82	132,881.36	1,500,451.77
AOI00123500290 - 0215101 - DIAGNOSTICO DE LINFOMA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	36.00	41.00	38.00	38.00	54.00	45.00	45.00	55.00	80.00	70.00	80.00	610.00	96.07	50,364.12	50,364.12	50,364.12	50,364.12	50,364.12	50,364.12	50,364.12	50,364.12	50,364.12	50,364.12	50,364.12	50,364.18	604,369.50
					EJECUTADO	54.00	63.00	37.00	37.00	50.00	54.00	67.00	46.00	50.00	45.00	35.00	48.00	586.00		45,627.16	55,976.63	79,718.96	53,396.31	75,657.08	69,486.94	58,682.51	59,494.94	67,021.43	53,246.58	90,910.88	103,558.60	812,778.02
AOI00123500299 - 5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00	100.00	9,112.75	9,112.75	9,112.75	9,112.75	9,112.75	9,112.75	9,112.75	9,112.75	9,112.75	9,112.75	9,112.75	9,112.75	109,353.00

ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS					EJECUTADO	340.00	727.00	693.00	336.00	529.00	465.00	608.00	732.00	568.00	533.00	707.00	585.00	6,823.00		5,423.51	5,023.51	5,023.51	5,573.51	9,703.97	5,299.05	11,290.89	5,023.51	5,023.51	5,023.51	5,023.51	14,079.32	81,511.31
AOI00123500158 - 0215081 - TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	30.00	50.00	50.00	50.00	50.00	20.00	20.00	20.00	11.00	0.00	0.00	0.00	301.00	82.06	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	1,781.25	21,375.00
					EJECUTADO	25.00	13.00	23.00	19.00	31.00	20.00	31.00	22.00	11.00	7.00	28.00	17.00	247.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,375.00	0.00	0.00	21,375.00
AOI00123500174 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	3,203.00	3,203.00	3,203.00	3,203.00	3,203.00	3,203.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	46,218.00	100.00	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.10	370,045.75
					EJECUTADO	4121.00	3894.00	4491.00	3996.00	4277.00	3947.00	4034.00	4309.00	4048.00	4147.00	4003.00	3669.00	48,936.00		9,585.31	50,846.45	149,828.17	60,867.53	97,811.36	57,592.37	37,958.78	57,658.10	51,358.21	46,943.17	61,417.38	178,532.56	860,399.39
AOI00123500175 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	90.60	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.15	30,837.10	370,045.75
					EJECUTADO	2690.00	2405.00	2544.00	1915.00	2089.00	2323.00	2212.00	2033.00	2295.00	2244.00	2200.00	2230.00	27,180.00		9,585.31	50,846.45	149,828.17	60,867.53	97,811.36	57,592.37	37,958.78	57,658.10	51,358.21	46,943.17	61,417.38	178,532.56	860,399.39
AOI00123500176 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	12,468.00	97.26	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.84	148,018.30
					EJECUTADO	1117.00	1129.00	1192.00	1013.00	994.00	1009.00	1041.00	939.00	914.00	987.00	955.00	836.00	12,126.00		3,834.12	20,338.58	59,931.27	24,347.01	39,124.54	23,036.95	15,183.51	23,063.24	20,543.28	18,777.27	24,566.95	71,413.02	344,159.74
AOI00123500177 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE FARMACIA	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	8,870.00	8,870.00	7,565.00	7,565.00	7,565.00	8,430.00	10,930.00	11,340.00	11,340.00	11,440.00	11,440.00	11,440.00	116,795.00	100.00	43,172.00	43,172.00	43,172.00	43,172.00	43,172.00	43,172.00	43,172.00	43,172.00	43,172.00	43,172.00	43,172.00	43,172.05	518,064.05
					EJECUTADO	11183.00	10699.00	12437.00	8651.00	12219.00	11189.00	10974.00	11832.00	11255.00	11370.00	11146.00	10568.00	133,523.00		13,419.43	71,185.04	209,759.43	85,214.54	136,935.91	80,629.32	53,142.29	80,721.34	71,901.49	65,720.43	85,984.34	249,945.58	1,204,559.14
AOI00123500178 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	409,686.00	409,690.00	409,686.00	419,664.00	419,660.00	419,663.00	419,660.00	419,665.00	419,659.00	419,659.00	419,659.00	419,665.00	5,006,016.00	100.00	1,300,917.80	1,300,917.80	1,300,917.80	1,300,917.80	1,300,917.80	1,300,917.80	1,229,950.63	1,229,950.63	1,229,950.63	1,229,950.63	1,229,950.63	2,072,383.59	16,027,643.54
					EJECUTADO	431619.00	425487.00	452707.00	407470.00	448812.00	424198.00	426792.00	452835.00	446699.00	471569.00	466911.00	417336.00	5,272,435.00		122,691.92	650,834.61	1,917,800.51	779,104.39	1,251,985.43	737,182.36	485,872.34	738,023.65	657,385.05	600,872.52	786,142.51	2,285,216.77	11,013,112.06
AOI00123500146 - 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	22.00	16.00	16.00	16.00	20.00	45.00	42.00	43.00	43.00	60.00	60.00	50.00	433.00	100.00	48,367.86	48,367.86	48,367.86	48,367.86	48,367.86	48,367.86	48,367.86	48,367.86	48,367.86	48,367.86	48,367.86	48,367.86	580,414.32
					EJECUTADO	45.00	61.00	50.00	26.00	36.00	45.00	23.00	21.00	28.00	15.00	68.00	34.00	452.00		41,631.76	59,096.27	56,022.64	64,382.25	55,281.46	57,265.23	65,120.55	54,581.09	52,726.65	59,144.56	51,812.33	54,159.12	671,223.91
AOI00123500147 - 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	22.00	16.00	16.00	16.00	20.00	45.00	42.00	43.00	43.00	60.00	60.00	50.00	433.00	100.00	9,404.87	9,404.87	9,404.87	9,404.87	9,404.87	9,404.87	9,404.87	9,404.87	9,404.87	9,404.87	9,404.87	9,404.77	112,858.34
					EJECUTADO	45.00	61.00	50.00	26.00	36.00	45.00	23.00	21.00	28.00	15.00	68.00	34.00	452.00		8,095.06	11,490.94	10,893.29	12,518.77	10,749.17	11,134.91	12,662.33	10,612.99	10,252.40	11,500.33	10,074.62	10,530.94	130,515.75
AOI00123500148 - 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	5.00	5.00	90.00	57.78	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.28	64,490.48
					EJECUTADO	9.00	7.00	5.00	7.00	5.00	7.00	2.00	2.00	3.00	2.00	3.00	0.00	52.00		4,625.75	6,566.25	6,224.74	7,153.58	6,142.38	6,362.80	7,235.62	6,064.57	5,858.52	6,571.62	5,756.93	6,017.68	74,580.44
AOI00123500155 - 0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	750.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,350.00	100.00	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.17	1,822.13	21,866.00
					EJECUTADO	751.00	637.00	724.00	635.00	865.00	698.00	613.00	688.00	609.00	700.00	653.00	507.00	8,080.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500156 - 0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	370.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,670.00	100.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	2,587.00	31,044.00
					EJECUTADO	376.00	323.00	368.00	337.00	431.00	405.00	400.00	364.00	384.00	356.00	342.00	270.00	4,356.00		0.00	0.00	26,035.00	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	4,080.00	30,985.00
AOI00123500157 - 0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	60.00	150.00	150.00	150.00	150.00	30.00	30.00	30.00	2.00	0.00	0.00	0.00	752.00	37.50	2,594.75	2,594.75	2,594.75	2,594.75	2,594.75	2,594.75	2,594.75	2,594.75	2,594.75	2,594.75	2,594.75	2,594.75	31,137.00
					EJECUTADO	62.00	29.00	26.00	16.00	30.00	17.00	13.00	8.00	2.00	9.00	46.00	24.00	282.00		0.00	0.00	12,915.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,825.00	17,740.00
AOI00123500130 - 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	100.00	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	28,839.12
					EJECUTADO	10.00	10.00	8.00	8.00	12.00	7.00	11.00	10.00	9.00	6.00	2.00	7.00	100.00		1,766.05	2,612.32	2,724.26	5,569.53	2,315.75	2,164.61	2,922.56	2,031.51	2,191.75	2,436.02	2,438.12	3,057.79	32,230.27
AOI00123500136 - 0215099 - DIAGNOSTICO DE LEUCEMIA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	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	100.00	60,342.99	60,342.99	60,342.99	60,342.99	60,342.99	60,342.99	60,342.99	60,342.99	60,342.99	60,342.99	60,342.99	329,320.99	993,093.88
					EJECUTADO	61.00	62.00	80.00	72.00	78.00	66.00	25.00	29.00	25.00	35.00	41.00	36.00	610.00		12,841.95	15,014.46	18,869.17	16,623.57	16,936.69	20,680.18	18,127.96	15,965.10	17,498.63	14,664.90	15,120.11	17,717.51	200,060.23
AOI00123500137 - 0215099 - DIAGNOSTICO DE LEUCEMIA	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	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	94.64	17,603.94	17,603.94	17,603.94	17,603.94	17,603.94	17,603.94	17,603.94	17,603.94	17,603.94	17,603.94	17,603.94	17,604.01	211,247.35
					EJECUTADO	24.00	11.00	19.00	14.00	12.00	11.00	10.00	12.00	11.00	11.00	10.00	14.00	159.00		16,052.44	18,768.07	23,586.46	20,779.46	21,170.87	25,850.23	22,659.95	19,956.38	21,873.29	18,331.13	18,900.14	22,146.89	250,075.31
AOI00123500140 - 0215101 - DIAGNOSTICO DE LINFOMA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	50.00	50.00	1,000.00	75.60	90,857.38	90,857.38	90,857.38	90,857.38	90,857.38	90,857.38	90,857.38	90,857.38	90,857.38	90,857.38	90,857.38	220,048.42	1,219,479.60
					EJECUTADO	98.00	90.00	101.00	92.00	76.00	78.00	50.00	38.00	41.00	31.00	31.00	30.00	756.00		6,083.62	7,463.55	10,629.19	7,119.51	10,087.61	9,264.93	7,824.33	7,932.66	8,936.19	7,099.54	12,121.45	13,807.82	108,370.40
AOI00123500141 - 0215101 - DIAGNOSTICO DE LINFOMA	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	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	89.74	8,394.02	8,394.02	8,394.02	8,394.02	8,394.02	8,394.02	8,394.02	8,394.02	8,394.02	8,394.02	8,394.02	8,394.03	100,728.25
					EJECUTADO	4.00	3.00	3.00	2.00	2.00	3.00	4.00	2.00	4.00	1.00	4.00	3.00	35.00		7,604.53	9,329.44	13,286.49	8,899.38	12,609.51	11,581.16	9,780.42	9,915.82	11,170.24	8,874.43	15,151.81	17,259.77	135,463.00
AOI00123500145 - 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	1.00	9.00	6.00	3.00	4.00	16.00	20.00	20.00	20.00	20.00	20.00	10.00	149.00	92.62	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.20	5,374.28	64,490.48
					EJECUTADO	18.00	20.00	17.00	10.00	9.00	1.00	13.00	10.00	10.00	10.00	10.00	10.00	138.00		4,625.75	6,566.25	6,224.74	7,153.58	6,142.38	6,362.80	7,235.62	6,064.57	5,858.52	6,571.62	5,756.93	6,017.68	74,580.44
AOI00123500119 - 0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	41.00	61.00	54.00	61.00	57.00	58.00	62.00	62.00	80.00	80.00	78.00	80.00	774.00	95.61	46,825.10	46,825.10	46,825.10	46,825.10	46,825.10	46,825.10	46,825.10	46,825.10	46,825.10	46,825.10	46,825.10	46,825.17	561,901.27
					EJECUTADO	69.00	64.00	62.00	66.00	75.00	58.00	63.00	57.00	75.00	57.00	43.00	51.00	740.00		57,936.92	56,544.42	59,768.78	62,465.21	70,833.31	84,944.54	76,277.74	67,521.40	60,132.98	69,911.48	97,122.00	162,186.02	925,644.80
AOI00123500120 - 0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	41.00	61.00	54.00	61.00	57.00	58.00	62.00	62.00	80.00	80.00	78.00	80.00	774.00	95.61	3,941.12	3,941.12	3,941.12	3,941.12	3,941.12	3,941.12	3,941.12	3,941.12	3,941.12	3,941.12	3,941.12	3,941.09	47,293.41
					EJECUTADO	69.00	64.00	62.00	66.00	75.00	58.00	63.00	57.00	75.00	57.00	43.00	51.00	740.00		4,239.29	4,137.40	4,373.33	4,570.62	5,182.92	6,215.45	5,581.30	4,940.59	4,399.97	5,115.47	7,106.49	11,867.27	67,730.10

AOI00123500121 - 0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	54.00	40.00	40.00	22.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	252.00	100.00	6,568.53	6,568.53	6,568.53	6,568.53	6,568.53	6,568.53	6,568.53	6,568.53	6,568.53	6,568.53	6,568.53	6,568.52	78,822.35
					EJECUTADO	37.00	34.00	33.00	46.00	55.00	29.00	41.00	29.00	26.00	37.00	29.00	28.00	424.00		7,065.48	6,895.66	7,288.88	7,617.71	8,638.21	10,359.09	9,302.16	8,234.32	7,333.29	8,525.79	11,844.15	19,778.78	112,883.52	
AOI00123500127 - 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	14.00	8.00	13.00	18.00	19.00	24.00	30.00	30.00	30.00	30.00	30.00	30.00	276.00	92.03	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	89,178.26	115,614.12
					EJECUTADO	26.00	16.00	18.00	24.00	29.00	26.00	20.00	19.00	19.00	19.00	19.00	19.00	254.00		1,766.05	2,612.32	2,724.26	5,569.53	2,315.75	2,164.61	2,922.56	2,031.51	2,191.75	2,436.02	2,438.12	3,057.79	32,230.27	
AOI00123500128 - 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	13.00	17.00	24.00	25.00	21.00	22.00	22.00	25.00	30.00	30.00	5.00	254.00	92.52	24,633.42	24,633.42	24,633.42	24,633.42	24,633.42	24,633.42	24,633.42	24,633.42	24,633.42	24,633.42	24,633.42	24,633.36	295,600.98
					EJECUTADO	28.00	27.00	6.00	26.00	26.00	21.00	29.00	28.00	20.00	8.00	5.00	11.00	235.00		18,101.97	26,776.31	27,923.69	57,087.70	23,736.42	22,187.20	29,956.23	20,823.01	22,465.45	24,969.21	24,990.77	31,342.38	330,360.34	
AOI00123500129 - 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	13.00	17.00	24.00	25.00	21.00	22.00	22.00	25.00	30.00	30.00	5.00	254.00	92.52	4,205.71	4,205.71	4,205.71	4,205.71	4,205.71	4,205.71	4,205.71	4,205.71	4,205.71	4,205.71	4,205.71	4,205.65	50,468.46
					EJECUTADO	28.00	27.00	6.00	26.00	26.00	21.00	29.00	28.00	20.00	8.00	5.00	11.00	235.00		3,090.58	4,571.57	4,767.46	9,746.68	4,052.56	3,788.06	5,114.48	3,555.15	3,835.57	4,263.04	4,266.72	5,351.13	56,403.00	
AOI00123500101 - 0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	100.00	13,010.05	13,010.05	13,010.05	13,010.05	13,010.05	13,010.05	13,010.05	13,010.05	13,010.05	13,010.05	13,010.05	13,010.10	156,120.65
					EJECUTADO	3.00	9.00	6.00	10.00	4.00	2.00	11.00	4.00	3.00	5.00	6.00	4.00	67.00		10,270.28	13,293.83	15,188.07	18,790.16	16,412.32	17,477.73	15,359.63	19,179.78	15,763.56	18,752.51	21,689.29	18,880.96	201,058.12	
AOI00123500108 - 0215093 - DIAGNOSTICO DEL CANCER DE PULMON	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	22.00	29.00	46.00	22.00	45.00	45.00	30.00	30.00	30.00	30.00	57.00	57.00	443.00	86.91	17,500.72	17,500.72	17,500.72	17,500.72	17,500.72	17,500.72	17,500.72	17,500.72	17,500.72	17,500.72	17,500.72	24,318.70	216,826.62
					EJECUTADO	27.00	40.00	54.00	35.00	39.00	31.00	37.00	25.00	24.00	25.00	24.00	24.00	385.00		7,538.94	6,744.89	6,764.53	7,106.46	6,595.68	6,908.08	7,086.54	8,832.75	6,707.70	6,829.98	6,718.42	7,016.80	84,850.77	
AOI00123500109 - 0215093 - DIAGNOSTICO DEL CANCER DE PULMON	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	37.00	49.00	28.00	46.00	42.00	41.00	40.00	30.00	20.00	18.00	20.00	399.00	100.00	53,707.71	53,707.71	53,707.71	53,707.71	53,707.71	53,707.71	53,707.71	53,707.71	53,707.71	53,707.71	53,707.71	53,707.72	644,492.53
					EJECUTADO	33.00	46.00	49.00	40.00	48.00	42.00	35.00	13.00	32.00	25.00	26.00	40.00	429.00		61,819.31	55,308.06	55,469.13	58,272.98	54,084.54	56,646.27	58,109.65	72,428.55	55,003.15	56,005.83	55,091.03	57,537.84	695,776.34	
AOI00123500110 - 0215093 - DIAGNOSTICO DEL CANCER DE PULMON	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	28.00	37.00	49.00	28.00	46.00	42.00	41.00	40.00	30.00	20.00	18.00	20.00	399.00	100.00	3,929.84	3,929.84	3,929.84	3,929.84	3,929.84	3,929.84	3,929.84	3,929.84	3,929.84	3,929.84	3,929.84	3,929.75	47,157.99
					EJECUTADO	33.00	46.00	49.00	40.00	48.00	42.00	35.00	13.00	32.00	25.00	26.00	40.00	429.00		4,523.36	4,046.93	4,058.72	4,263.88	3,957.41	4,144.85	4,251.93	5,299.65	4,024.62	4,097.99	4,031.05	4,210.09	50,910.48	
AOI00123500111 - 0215093 - DIAGNOSTICO DEL CANCER DE PULMON	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	40.00	30.00	20.00	18.00	15.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	198.00	100.00	6,549.72	6,549.72	6,549.72	6,549.72	6,549.72	6,549.72	6,549.72	6,549.72	6,549.72	6,549.72	6,549.72	6,549.73	78,596.65
					EJECUTADO	24.00	26.00	34.00	29.00	20.00	20.00	28.00	11.00	23.00	16.00	13.00	18.00	262.00		7,538.94	6,744.89	6,764.53	7,106.46	6,595.68	6,908.08	7,086.54	8,832.75	6,707.70	6,829.98	6,718.42	7,016.80	84,850.77	
AOI00123500118 - 0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	58.00	58.00	58.00	58.00	58.00	58.00	90.00	90.00	90.00	90.00	90.00	90.00	888.00	100.00	63,419.61	63,419.61	63,419.61	63,419.61	63,419.61	63,419.61	63,419.61	63,419.61	63,419.61	63,419.61	63,419.61	214,737.64	912,353.35
					EJECUTADO	75.00	63.00	79.00	83.00	83.00	66.00	81.00	73.00	73.00	73.00	73.00	73.00	895.00		7,065.48	6,895.66	7,288.88	7,617.71	8,638.21	10,359.09	9,302.16	8,234.32	7,333.29	8,525.79	11,844.15	19,778.77	112,883.51	
AOI00123500695 - 4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	67.00	47.76	371.71	371.71	371.71	371.71	371.71	371.71	955.04	955.04	955.04	955.04	955.04	955.04	7,960.50
					EJECUTADO	4.00	3.00	2.00	2.00	0.00	4.00	6.00	2.00	1.00	3.00	3.00	2.00	32.00		0.00	0.00	2,832.00	763.96	0.00	0.00	0.00	0.00	0.00	100.30	3,652.78	0.00	7,349.04	
AOI00123500705 - 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	16.00	4.00	6.00	12.00	8.00	40.00	60.00	60.00	60.00	60.00	60.00	60.00	446.00	97.98	9,848.67	9,848.67	9,848.67	9,848.67	9,848.67	9,848.67	9,848.67	9,848.67	9,848.67	9,848.67	9,848.67	239,718.73	348,054.10
					EJECUTADO	30.00	59.00	45.00	25.00	32.00	37.00	34.00	35.00	35.00	35.00	35.00	35.00	437.00		5,782.19	8,207.82	7,780.92	8,941.98	7,677.98	7,953.50	9,044.52	7,580.71	7,323.15	8,214.52	7,196.16	7,522.10	93,225.55	
AOI00123500706 - 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	83.33	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	2,403.26	28,839.12
					EJECUTADO	1.00	0.00	1.00	1.00	4.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	10.00		1,766.05	2,612.32	2,724.26	5,569.53	2,315.75	2,164.61	2,922.56	2,031.51	2,191.75	2,436.02	2,438.12	3,057.79	32,230.27	
AOI00123500098 - 0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	54.00	48.00	33.00	39.00	30.00	57.00	120.00	120.00	120.00	120.00	120.00	120.00	981.00	100.00	86,140.72	86,140.72	86,140.72	86,140.72	86,140.72	86,140.72	86,140.72	86,140.72	86,140.72	86,140.72	86,140.72	313,267.73	1,260,815.65
					EJECUTADO	83.00	84.00	99.00	81.00	81.00	82.00	82.00	84.00	83.00	84.00	83.00	83.00	1,009.00		10,270.28	13,293.83	15,188.07	18,790.16	16,412.32	17,477.73	15,359.63	19,179.78	15,763.56	18,752.51	21,689.29	18,880.96	201,058.12	
AOI00123500099 - 0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	88.00	71.00	53.00	56.00	50.00	75.00	64.00	63.00	80.00	84.00	88.00	92.00	864.00	96.06	106,682.44	106,682.44	106,682.44	106,682.44	106,682.44	106,682.44	106,682.44	106,682.44	106,682.44	106,682.44	106,682.44	106,682.49	1,280,189.33
					EJECUTADO	70.00	69.00	70.00	67.00	47.00	75.00	70.00	73.00	81.00	73.00	70.00	65.00	830.00		84,216.26	109,009.39	124,542.14	154,079.30	134,581.00	143,317.38	125,948.93	157,274.22	129,261.16	153,770.56	177,852.17	154,824.13	1,648,676.64	
AOI00123500100 - 0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	88.00	71.00	53.00	56.00	50.00	75.00	64.00	63.00	80.00	84.00	88.00	92.00	864.00	96.06	7,806.03	7,806.03	7,806.03	7,806.03	7,806.03	7,806.03	7,806.03	7,806.03	7,806.03	7,806.03	7,806.03	7,806.06	93,672.39
					EJECUTADO	70.00	69.00	70.00	67.00	47.00	75.00	70.00	73.00	81.00	73.00	70.00	65.00	830.00		6,162.17	7,976.30	9,112.84	11,274.10	9,847.39	10,486.64	9,215.78	11,507.87	9,458.13	11,251.50	13,013.57	11,328.59	120,634.88	
AOI00123500679 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	100.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					EJECUTADO	19.00	22.00	31.00	15.00	19.00	17.00	11.00	14.00	23.00	27.00	21.00	29.00	248.00		0.00	0.00	3,746.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,746.25	
AOI00123500680 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	100.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					EJECUTADO	19.00	22.00	31.00	15.00	19.00	17.00	11.00	14.00	23.00	27.00	21.00	29.00	248.00		0.00	0.00	3,746.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,746.25	
AOI00123500681 - DIAGNOSTICO Y ESTADIAJE CLINICO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	29.00	22.00	30.00	34.00	30.00	46.00	53.00	42.00	47.00	35.00	35.00	35.00	438.00	62.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00
					EJECUTADO	23.00	20.00	24.00	32.00	32.00	18.00	29.00	19.00	20.00	19.00	19.00	19.00	274.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500682 - DIAGNOSTICO Y ESTADIAJE CLINICO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	40.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					EJECUTADO	33.00	19.00	41.00	42.00	43.00	35.00	39.00	38.00	33.00	55.00	51.00	46.00	475.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500683 - DIAGNOSTICO Y ESTADIAJE CLINICO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	40.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	380.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					EJECUTADO	33.00	19.00	41.00	42.00	43.00	35.00	39.00	38.00	33.00	55.00	51.00	46.00	475.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00123500684 -	DEPARTAMENTO DE	Muy Alta	PERSONA	No Acumulado	PROGRAMADO	13.00	21.00	15.00	11.00	22.00	17.00	18.00	10.00	11.00	16.00	16.00	16.00	186.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00

DIAGNOSTICO Y ESTADIAJE CLINICO DE NEOPLASIA MALIGNA GERMINAL	CIRUGIA UROLOGICA		DIAGNOSTICADA		EJECUTADO	14.00	12.00	13.00	11.00	22.00	19.00	13.00	17.00	17.00	17.00	17.00	17.00	189.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500673 - DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00	100.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					EJECUTADO	18.00	14.00	11.00	12.00	12.00	9.00	10.00	8.00	9.00	11.00	6.00	4.00	124.00		0.00	0.00	3,746.25	0.00	0.00	1,187.50	0.00	0.00	786.00	0.00	0.00	0.00	5,719.75
AOI00123500674 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL RETINOBLASTOMA	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	7.00	3.00	6.00	1.00	4.00	6.00	10.00	10.00	10.00	10.00	6.00	6.00	79.00	98.73	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					EJECUTADO	8.00	7.00	5.00	8.00	9.00	5.00	9.00	5.00	5.00	5.00	6.00	6.00	78.00		0.00	0.00	2,197.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,197.33
AOI00123500675 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL RETINOBLASTOMA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	14.00	3.00	5.00	3.00	5.00	3.00	5.00	3.00	5.00	2.00	5.00	2.00	55.00	100.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					EJECUTADO	1.00	5.00	4.00	7.00	7.00	6.00	6.00	5.00	5.00	3.00	2.00	4.00	55.00		0.00	0.00	2,197.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,197.33
AOI00123500676 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL RETINOBLASTOMA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	14.00	3.00	5.00	3.00	5.00	3.00	5.00	3.00	5.00	2.00	5.00	2.00	55.00	100.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					EJECUTADO	1.00	5.00	4.00	7.00	7.00	6.00	6.00	5.00	5.00	3.00	2.00	4.00	55.00		0.00	0.00	2,197.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,197.33
AOI00123500677 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	15.00	13.00	18.00	24.00	18.00	28.00	16.00	33.00	19.00	19.00	19.00	242.00	100.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					EJECUTADO	36.00	30.00	38.00	17.00	32.00	23.00	9.00	28.00	28.00	28.00	28.00	27.00	324.00		0.00	0.00	3,746.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,746.25
AOI00123500678 - DIAGNOSTICO Y ESTADIAJE CLINICO DEL CANCER RENAL	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	100.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					EJECUTADO	19.00	22.00	31.00	15.00	19.00	17.00	11.00	14.00	23.00	27.00	21.00	29.00	248.00		0.00	0.00	3,746.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,746.25
AOI00123500667 - DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					EJECUTADO	14.00	17.00	20.00	15.00	26.00	29.00	17.00	24.00	21.00	21.00	21.00	26.00	251.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500668 - DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					EJECUTADO	14.00	17.00	20.00	15.00	26.00	29.00	17.00	24.00	21.00	21.00	21.00	26.00	251.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500669 - DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	20.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	14.00	14.00	194.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					EJECUTADO	14.00	17.00	20.00	15.00	26.00	29.00	17.00	24.00	21.00	21.00	21.00	26.00	251.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500670 - DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	0.00	9.00	1.00	4.00	3.00	5.00	7.00	13.00	13.00	26.00	26.00	26.00	133.00	93.98	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					EJECUTADO	15.00	17.00	9.00	9.00	6.00	11.00	9.00	10.00	10.00	10.00	10.00	9.00	125.00		0.00	0.00	3,746.25	0.00	0.00	1,187.50	0.00	0.00	786.00	0.00	0.00	0.00	5,719.75
AOI00123500671 - DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00	100.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	7,894.00	11,894.00
					EJECUTADO	18.00	14.00	11.00	12.00	12.00	9.00	10.00	8.00	9.00	11.00	6.00	4.00	124.00		0.00	0.00	3,746.25	0.00	0.00	1,187.50	0.00	0.00	786.00	0.00	0.00	0.00	5,719.75
AOI00123500672 - DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	110.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
					EJECUTADO	18.00	14.00	11.00	12.00	12.00	9.00	10.00	8.00	9.00	11.00	6.00	4.00	124.00		0.00	0.00	3,746.25	0.00	0.00	1,187.50	0.00	0.00	786.00	0.00	0.00	0.00	5,719.75
AOI00123500082 - 0215087 - DIAGNOSTICO DEL CANCER DE MAMA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	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	91.17	13,440.04	13,440.04	13,440.04	13,440.04	13,440.04	13,440.04	13,440.04	13,440.04	13,440.04	13,440.04	13,440.04	13,440.10	161,280.54
					EJECUTADO	133.00	94.00	120.00	105.00	105.00	92.00	82.00	70.00	94.00	71.00	85.00	43.00	1,094.00		12,890.24	13,321.58	17,171.21	21,323.28	17,867.41	21,664.76	14,780.22	33,636.31	29,835.54	19,275.57	16,642.35	31,169.66	249,578.13
AOI00123500089 - 0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	41.00	36.00	53.00	49.00	59.00	89.00	71.00	95.00	95.00	95.00	95.00	95.00	873.00	100.00	143,049.61	143,049.61	143,049.61	143,049.61	143,049.61	143,049.61	143,049.61	143,049.61	143,049.61	143,049.61	143,049.61	243,318.69	1,816,864.40
					EJECUTADO	80.00	86.00	91.00	73.00	70.00	74.00	79.00	74.00	74.00	74.00	74.00	74.00	923.00		4,330.70	4,521.42	6,197.40	7,132.51	14,931.03	9,806.64	7,771.85	5,141.98	6,196.88	4,876.06	4,784.26	9,979.17	85,669.90
AOI00123500090 - 0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	50.00	40.00	64.00	56.00	69.00	67.00	68.00	68.00	80.00	90.00	98.00	90.00	840.00	96.31	32,707.13	32,707.13	32,707.13	32,707.13	32,707.13	32,707.13	32,707.13	32,707.13	32,707.13	32,707.13	32,707.13	32,707.07	392,485.50
					EJECUTADO	78.00	94.00	74.00	70.00	45.00	67.00	86.00	79.00	70.00	68.00	33.00	45.00	809.00		32,480.24	33,910.67	46,480.50	53,493.81	111,982.72	73,549.82	58,288.90	38,564.86	46,476.61	36,570.44	35,881.93	74,843.78	642,524.28
AOI00123500091 - 0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	50.00	40.00	64.00	56.00	69.00	67.00	68.00	68.00	80.00	90.00	98.00	90.00	840.00	96.31	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	26,165.70	313,988.40
					EJECUTADO	78.00	94.00	74.00	70.00	45.00	67.00	86.00	79.00	70.00	68.00	33.00	45.00	809.00		25,984.19	27,128.54	37,184.40	42,795.04	89,586.18	58,839.85	46,631.12	30,851.89	37,181.29	29,256.36	28,705.54	59,875.02	514,019.42
AOI00123500092 - 0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	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	99.17	6,541.42	6,541.42	6,541.42	6,541.42	6,541.42	6,541.42	6,541.42	6,541.42	6,541.42	6,541.42	6,541.42	6,541.48	78,497.10
					EJECUTADO	41.00	57.00	49.00	48.00	40.00	41.00	27.00	47.00	39.00	27.00	31.00	29.00	476.00		6,496.05	6,782.13	9,296.10	10,698.76	22,396.54	14,709.96	11,657.78	7,712.97	9,295.32	7,314.09	7,176.39	14,968.76	128,504.85
AOI00123500666 - DIAGNOSTICO Y ESTADIAJE CLINICO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	162.00	97.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					EJECUTADO	14.00	9.00	18.00	8.00	14.00	21.00	15.00	12.00	11.00	12.00	12.00	12.00	158.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500071 - 0215085 -	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	127.00	93.00	124.00	111.00	129.00	105.00	147.00	147.00	155.00	160.00	146.00	160.00	1,604.00	100.00	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.96	641,399.08

DIAGNOSTICO DEL CANCER DE CUELLO UTERINO					EJECUTADO	172.00	296.00	18.00	137.00	137.00	105.00	136.00	136.00	140.00	130.00	98.00	101.00	1,606.00		43,397.68	60,864.14	73,175.39	77,062.35	100,909.34	89,824.36	133,355.03	168,494.76	116,326.63	83,024.40	23,587.56	64,279.87	1,034,301.51
AOI00123500072 - 0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	127.00	93.00	124.00	111.00	129.00	105.00	147.00	147.00	155.00	160.00	146.00	160.00	1,604.00	100.00	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.92	53,449.96	641,399.08
					EJECUTADO	172.00	296.00	18.00	137.00	137.00	105.00	136.00	136.00	140.00	130.00	98.00	101.00	1,606.00		43,397.68	60,864.14	73,175.39	77,062.35	100,909.34	89,824.36	133,355.03	168,494.76	116,326.63	83,024.40	23,587.56	64,279.87	1,034,301.51
AOI00123500073 - 0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00	100.00	19,089.26	19,089.26	19,089.26	19,089.26	19,089.26	19,089.26	19,089.26	19,089.26	19,089.26	19,089.26	19,089.26	19,089.24	229,071.10
					EJECUTADO	89.00	72.00	101.00	94.00	105.00	61.00	105.00	63.00	65.00	86.00	80.00	52.00	973.00		15,499.17	21,737.19	26,134.07	27,522.27	36,039.05	32,080.13	47,626.80	60,176.70	41,545.23	29,651.57	8,424.13	22,957.10	369,393.41
AOI00123500079 - 0215087 - DIAGNOSTICO DEL CANCER DE MAMA	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	59.00	120.00	124.00	107.00	131.00	143.00	179.00	100.00	174.00	100.00	100.00	223.00	1,560.00	100.00	289,401.10	289,401.10	289,401.10	289,401.10	289,401.10	289,401.10	289,401.10	289,401.10	289,401.10	289,401.10	289,401.10	316,482.98	3,499,895.08
					EJECUTADO	168.00	171.00	187.00	134.00	137.00	114.00	90.00	134.00	133.00	134.00	134.00	134.00	1,670.00		25,780.49	26,643.15	34,342.43	42,646.57	35,734.83	43,329.52	29,560.44	67,272.63	59,671.09	38,551.14	33,284.71	62,339.30	499,156.30
AOI00123500080 - 0215087 - DIAGNOSTICO DEL CANCER DE MAMA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	74.00	142.00	145.00	135.00	161.00	105.00	125.00	120.00	120.00	120.00	120.00	128.00	1,495.00	100.00	156,800.53	156,800.53	156,800.53	156,800.53	156,800.53	156,800.53	156,800.53	156,800.53	156,800.53	156,800.53	156,800.53	156,800.47	1,881,606.30
					EJECUTADO	200.00	168.00	161.00	115.00	128.00	105.00	87.00	101.00	115.00	117.00	112.00	99.00	1,508.00		150,386.17	155,418.40	200,330.82	248,771.64	208,453.15	252,755.53	172,435.88	392,423.67	348,081.36	224,881.63	194,160.80	363,646.08	2,911,745.13
AOI00123500081 - 0215087 - DIAGNOSTICO DEL CANCER DE MAMA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA DIAGNOSTICADA	Acumulado Anual	PROGRAMADO	74.00	142.00	145.00	135.00	161.00	105.00	125.00	120.00	120.00	120.00	120.00	128.00	1,495.00	100.00	22,400.07	22,400.07	22,400.07	22,400.07	22,400.07	22,400.07	22,400.07	22,400.07	22,400.07	22,400.07	22,400.07	22,400.13	268,800.90
					EJECUTADO	200.00	168.00	161.00	115.00	128.00	105.00	87.00	101.00	115.00	117.00	112.00	99.00	1,508.00		21,483.74	22,202.63	28,618.69	35,538.81	29,779.02	36,107.93	24,633.70	56,060.52	49,725.91	32,125.95	27,737.26	51,949.43	415,963.59
																	EJECUCIÓN FÍSICA POR AEI.01.02:	95.8												EJECUCIÓN FINANCIERA POR AEI.01.02:		53,366,807.05

AEI.01.03 TRATAMIENTO MULTIDISCIPLINARIO ESPECIALIZADO ARTICULADO ; OPORTUNO Y ACCESIBLE A LOS PACIENTES

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500322 - 5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	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	100.00	14,452.42	14,452.42	14,452.42	14,452.42	14,452.42	14,452.42	14,452.42	14,452.42	14,452.42	14,452.42	14,452.42	32,452.38	191,429.00
					EJECUTADO	61.00	45.00	59.00	39.00	58.00	45.00	60.00	63.00	60.00	60.00	81.00	67.00	698.00		6,942.28	18,542.28	6,542.28	18,542.28	6,183.44	18,901.12	6,842.28	12,542.28	12,542.28	12,542.28	18,542.28	13,875.97	152,541.05
AOI00123500323 - PROCEDIMIENTOS DE HEMOTERAPIA BANCO DE SANGRE, ORGANOS Y TEJIDOS	DEPARTAMENTO DE ENFERMERIA	Muy Alta	UNIDAD	Acumulado Anual	PROGRAMADO	515.00	516.00	516.00	516.00	516.00	516.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	1,508.00	12,143.00	100.00	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	13,500.62	279,459.50
					EJECUTADO	800.00	705.00	1444.00	1519.00	1634.00	1508.00	1777.00	2357.00	2102.00	2105.00	2216.00	2157.00	20,324.00		16,541.86	18,776.18	20,649.00	26,979.32	17,770.22	30,535.21	29,341.12	20,259.15	19,555.02	14,755.72	14,526.47	21,402.40	251,091.67
AOI00123500325 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,933.00	668.00	762.00	573.00	529.00	498.00	383.00	346.00	390.00	390.00	380.00	400.00	7,252.00	100.00	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.06	781,141.16
					EJECUTADO	2074.00	1067.00	807.00	561.00	521.00	498.00	342.00	333.00	358.00	317.00	248.00	206.00	7,332.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500328 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,933.00	668.00	762.00	573.00	529.00	498.00	383.00	346.00	390.00	390.00	380.00	400.00	7,252.00	100.00	104,152.17	104,152.17	104,152.17	104,152.17	104,152.17	104,152.17	104,152.17	104,152.17	104,152.17	104,152.17	104,152.17	104,152.13	1,249,826.00
					EJECUTADO	2074.00	1067.00	807.00	561.00	521.00	498.00	342.00	333.00	358.00	317.00	248.00	206.00	7,332.00		76,648.30	105,134.81	252,724.21	200,782.10	352,929.09	458,112.51	310,528.10	282,576.16	339,914.75	245,502.15	146,859.19	198,195.19	2,969,906.56
AOI00123500330 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	218.00	218.00	218.00	218.00	218.00	218.00	600.00	600.00	600.00	600.00	600.00	600.00	4,908.00	100.00	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	857.00	540.00	494.00	387.00	441.00	404.00	272.00	268.00	368.00	336.00	335.00	314.00	5,016.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500333 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,933.00	668.00	762.00	573.00	529.00	498.00	383.00	346.00	390.00	390.00	380.00	400.00	7,252.00	100.00	130,190.21	130,190.21	130,190.21	130,190.21	130,190.21	130,190.21	130,190.21	130,190.21	130,190.21	130,190.21	130,190.18	130,190.22	1,562,282.50
					EJECUTADO	2074.00	1067.00	807.00	561.00	521.00	498.00	342.00	333.00	358.00	317.00	248.00	206.00	7,332.00		95,810.38	131,418.51	315,905.27	250,977.62	441,161.36	572,640.64	388,160.13	353,220.21	424,893.44	306,877.68	183,573.96	247,744.00	3,712,383.20
AOI00123500335 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2,736.00	1,421.00	1,115.00	568.00	459.00	363.00	388.00	339.00	340.00	340.00	340.00	350.00	8,759.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	3763.00	1362.00	927.00	567.00	383.00	363.00	318.00	274.00	292.00	250.00	240.00	181.00	8,920.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500337 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2,736.00	1,421.00	1,115.00	568.00	459.00	363.00	388.00	339.00	340.00	340.00	340.00	350.00	8,759.00	100.00	68,603.46	68,603.46	68,603.46	68,603.46	68,603.46	68,603.46	68,603.46	68,603.46	68,603.46	68,603.46	68,603.46	68,603.46	823,241.52
					EJECUTADO	3763.00	1362.00	927.00	567.00	383.00	363.00	318.00	274.00	292.00	250.00	240.00	181.00	8,920.00		68,771.34	85,857.43	112,546.89	97,513.32	308,932.65	316,118.79	249,050.60	218,493.58	359,574.84	107,836.22	308,249.92	149,834.96	2,382,780.54
AOI00123500338 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	376.00	376.00	376.00	376.00	376.00	376.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	9,456.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	1386.00	992.00	924.00	695.00	720.00	701.00	725.00	833.00	959.00	814.00	881.00	757.00	10,387.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500341 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2,736.00	1,421.00	1,115.00	568.00	459.00	363.00	388.00	339.00	340.00	340.00	340.00	350.00	8,759.00	100.00	49,221.75	49,221.75	49,221.75	49,221.75	49,221.75	49,221.75	49,221.75	49,221.75	49,221.75	49,221.75	49,221.75	49,221.65	590,660.90
					EJECUTADO	3763.00	1362.00	927.00	567.00	383.00	363.00	318.00	274.00	292.00	250.00	240.00	181.00	8,920.00		85,964.17	107,321.79	140,683.61	121,891.65	386,165.81	395,148.49	311,313.25	273,116.98	449,468.55	134,795.28	385,312.40	187,293.69	2,978,475.67
AOI00123500343 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	13.00	13.00	13.00	13.00	13.00	4.00	2.00	2.00	2.00	0.00	0.00	0.00	75.00	78.67	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	9.00	1.00	6.00	4.00	1.00	6.00	6.00	5.00	6.00	5.00	5.00	5.00	59.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500345 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	519.00	173.00	160.00	131.00	128.00	85.00	94.00	85.00	98.00	80.00	84.00	80.00	1,717.00	97.09	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	553.00	265.00	118.00	115.00	102.00	85.00	81.00	92.00	97.00	62.00	54.00	43.00	1,667.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500347 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	519.00	173.00	160.00	131.00	128.00	85.00	94.00	85.00	98.00	80.00	84.00	80.00	1,717.00	97.09	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	751,926.24
					EJECUTADO	553.00	265.00	118.00	115.00	102.00	85.00	81.00	92.00	97.00	62.00	54.00	43.00	1,667.00		58,410.82	76,546.24	97,452.88	105,463.55	94,303.60	102,869.95	90,220.69	107,051.41	115,191.99	94,506.16	117,798.63	80,180.29	1,139,996.21
AOI00123500349 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	519.00	173.00	160.00	131.00	128.00	85.00	94.00	85.00	98.00	80.00	84.00	80.00	1,717.00	97.09	78,325.65	78,325.65	78,325.65	78,325.65	78,325.65	78,325.65	78,325.65	78,325.65	78,325.65	78,325.65	78,325.65	78,325.65	939,907.80
					EJECUTADO	553.00	265.00	118.00	115.00	102.00	85.00	81.00	92.00	97.00	62.00	54.00	43.00	1,667.00		73,013.53	95,682.80	121,816.10	131,829.44	117,879.50	128,587.44	112,775.86	133,814.27	143,989.99	118,132.70	147,248.28	100,225.36	1,424,995.27
AOI00123500351 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	34.00	34.00	34.00	34.00	33.00	24.00	11.00	7.00	6.00	6.00	5.00	1.00	229.00	86.03	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	18.00	20.00	17.00	9.00	34.00	14.00	12.00	18.00	14.00	14.00	14.00	13.00	197.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60

AOI00123500353 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	9.00	9.00	9.00	9.00	9.00	9.00	20.00	20.00	20.00	20.00	18.00	12.00	164.00	100.00	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	16.00	15.00	11.00	13.00	13.00	14.00	45.00	8.00	7.00	7.00	8.00	8.00	165.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500354 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	1.00	2.00	1.00	2.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	40.00	97.50	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.12	781,141.22
					EJECUTADO	2.00	3.00	2.00	6.00	4.00	4.00	2.00	3.00	4.00	3.00	3.00	3.00	39.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500355 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	15.00	10.00	6.00	6.00	6.00	6.00	10.00	10.00	12.00	12.00	12.00	12.00	117.00	94.02	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	5.00	13.00	9.00	9.00	10.00	8.00	10.00	9.00	10.00	9.00	9.00	9.00	110.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500356 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	9.00	9.00	9.00	9.00	9.00	9.00	15.00	15.00	14.00	9.00	9.00	9.00	125.00	87.20	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	9.00	11.00	15.00	7.00	7.00	13.00	9.00	8.00	7.00	7.00	8.00	8.00	109.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500357 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	7.00	7.00	7.00	7.00	7.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	102.00	85.29	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	12.00	10.00	5.00	9.00	7.00	10.00	1.00	7.00	6.00	7.00	6.00	7.00	87.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500358 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	60.00	30.00	30.00	30.00	20.00	20.00	50.00	50.00	50.00	50.00	70.00	70.00	530.00	94.91	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	48.00	45.00	55.00	47.00	48.00	40.00	26.00	39.00	38.00	39.00	39.00	39.00	503.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500359 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	3.00	3.00	4.00	4.00	3.00	3.00	4.00	5.00	5.00	5.00	5.00	5.00	49.00	87.76	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	6.00	6.00	5.00	2.00	5.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	43.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500360 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	146.00	146.00	146.00	146.00	146.00	146.00	125.00	125.00	125.00	125.00	125.00	125.00	1,626.00	90.90	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	150.00	156.00	136.00	107.00	130.00	113.00	102.00	120.00	113.00	106.00	111.00	134.00	1,478.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.00	1,856,191.59
AOI00123500362 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	83.00	83.00	86.00	77.00	65.00	69.00	81.00	97.00	84.00	87.00	86.00	86.00	984.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500363 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	35.00	35.00	35.00	35.00	35.00	35.00	80.00	80.00	80.00	80.00	80.00	80.00	690.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	61.00	64.00	67.00	58.00	55.00	48.00	57.00	63.00	62.00	63.00	63.00	63.00	724.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500364 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	7.00	7.00	7.00	7.00	7.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00	102.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	11.00	7.00	10.00	6.00	12.00	11.00	8.00	11.00	12.00	11.00	11.00	11.00	121.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500365 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	38.00	33.00	34.00	26.00	36.00	37.00	30.00	35.00	35.00	36.00	35.00	35.00	410.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500366 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	60.00	60.00	60.00	60.00	60.00	61.00	80.00	80.00	80.00	80.00	61.00	60.00	802.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	59.00	61.00	75.00	71.00	86.00	95.00	94.00	92.00	93.00	92.00	92.00	92.00	1,002.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500367 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	8.00	8.00	8.00	8.00	8.00	8.00	15.00	15.00	15.00	15.00	15.00	15.00	138.00	87.68	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	13.00	9.00	9.00	15.00	13.00	14.00	14.00	7.00	6.00	7.00	7.00	7.00	121.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500368 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	7.00	7.00	7.00	7.00	7.00	7.00	9.00	9.00	9.00	9.00	9.00	9.00	96.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	10.00	11.00	12.00	5.00	12.00	4.00	10.00	9.00	10.00	9.00	9.00	9.00	110.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500369 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	34.00	34.00	34.00	34.00	33.00	33.00	150.00	150.00	150.00	150.00	150.00	150.00	1,102.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	112.00	100.00	130.00	103.00	111.00	105.00	110.00	114.00	113.00	114.00	114.00	114.00	1,340.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500370 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	54.00	100.00	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	3.00	6.00	5.00	4.00	7.00	3.00	7.00	5.00	6.00	5.00	5.00	5.00	61.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500371 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	0.00	1.00	1.00	1.00	0.00	2.00	2.00	2.00	2.00	1.00	1.00	14.00	57.14	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	0.00	2.00	0.00	3.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	8.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500372 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	2.00	2.00	2.00	6.00	6.00	6.00	6.00	4.00	4.00	44.00	90.91	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	1.00	2.00	4.00	1.00	4.00	10.00	2.00	3.00	3.00	4.00	3.00	3.00	40.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500373 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	44.00	100.00	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	6.00	5.00	3.00	1.00	3.00	4.00	7.00	4.00	4.00	4.00	5.00	5.00	51.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500374 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	4.00	44.00	100.00	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	4.00	0.00	2.00	6.00	3.00	7.00	2.00	0.00	0.00	0.00	0.00	23.00	47.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500375 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	15.00	6.00	6.00	6.00	6.00	5.00	8.00	8.00	8.00	5.00	5.00	5.00	83.00	100.00	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	7.00	12.00	3.00	2.00	11.00	8.00	3.00	8.00	8.00	7.00	7.00	8.00	84.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500376 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	14.00	100.00	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	2.00	0.00	3.00	0.00	2.00	0.00	0.00	2.00	2.00	3.00	2.00	2.00	18.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500377 - 0215090 - TRATAMIENTO DEL	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	134.00	134.00	134.00	134.00	134.00	134.00	400.00	400.00	400.00	350.00	350.00	350.00	3,054.00	100.00	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	407.00	333.00	262.00	229.00	244.00	247.00	207.00	196.00	260.00	245.00	256.00	212.00	3,098.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63

CANCER DE ESTOMAGO																															
AOI00123500380 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	815.00	492.00	421.00	245.00	128.00	150.00	133.00	119.00	120.00	118.00	124.00	126.00	2,991.00	96.79	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	998.00	480.00	374.00	186.00	122.00	150.00	89.00	111.00	117.00	100.00	82.00	86.00	2,895.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500382 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	815.00	492.00	421.00	245.00	128.00	150.00	133.00	119.00	120.00	118.00	124.00	126.00	2,991.00	96.79	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.60	435,019.86
					EJECUTADO	998.00	480.00	374.00	186.00	122.00	150.00	89.00	111.00	117.00	100.00	82.00	86.00	2,895.00		38,414.87	40,523.34	78,658.36	42,864.98	63,176.57	86,456.27	57,187.49	49,534.17	87,757.38	106,712.04	65,135.42	89,835.40	806,256.29
AOI00123500384 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	815.00	492.00	421.00	245.00	128.00	150.00	133.00	119.00	120.00	118.00	124.00	126.00	2,991.00	96.79	60,419.42	60,419.42	60,419.42	60,419.42	60,419.42	60,419.42	60,419.42	60,419.42	60,419.42	60,419.42	60,419.42	60,419.48	725,033.10
					EJECUTADO	998.00	480.00	374.00	186.00	122.00	150.00	89.00	111.00	117.00	100.00	82.00	86.00	2,895.00		64,024.78	67,538.90	131,097.26	71,441.63	105,294.29	144,093.79	95,312.49	82,556.95	146,262.30	177,853.40	108,559.03	149,725.66	1,343,760.48
AOI00123500385 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	6.00	6.00	6.00	6.00	6.00	6.00	4.00	4.00	4.00	4.00	4.00	6.00	62.00	100.00	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	7.00	2.00	7.00	6.00	7.00	2.00	8.00	10.00	10.00	10.00	10.00	10.00	89.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500386 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	8.00	100.00	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	0.00	1.00	1.00	2.00	0.00	0.00	2.00	1.00	1.00	1.00	0.00	0.00	9.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500387 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00	88.89	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	1.00	3.00	1.00	2.00	1.00	1.00	0.00	2.00	1.00	1.00	2.00	1.00	16.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.84	671,880.22
AOI00123500388 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	10.00	6.00	6.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	40.00	95.00	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	5.00	2.00	1.00	5.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	38.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500389 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	48.00	81.25	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	5.00	3.00	2.00	5.00	5.00	4.00	2.00	3.00	2.00	3.00	3.00	2.00	39.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500390 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	100.00	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	4.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	21.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500391 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00	59.38	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	18.00	13.00	10.00	15.00	15.00	17.00	19.00	13.00	14.00	14.00	12.00	11.00	171.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500392 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	97.00	97.00	97.00	97.00	97.00	97.00	250.00	250.00	250.00	250.00	250.00	250.00	2,082.00	100.00	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	386.00	226.00	208.00	152.00	168.00	187.00	126.00	147.00	234.00	210.00	204.00	137.00	2,385.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500395 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	262.00	84.00	79.00	45.00	62.00	50.00	42.00	38.00	35.00	33.00	31.00	29.00	790.00	100.00	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.78	203,818.35
					EJECUTADO	357.00	96.00	22.00	49.00	40.00	50.00	31.00	32.00	31.00	34.00	19.00	33.00	794.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.70	227,326.82
AOI00123500397 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	262.00	84.00	79.00	45.00	62.00	50.00	42.00	38.00	35.00	33.00	31.00	29.00	790.00	100.00	27,175.78	27,175.78	27,175.78	27,175.78	27,175.78	27,175.78	27,175.78	27,175.78	27,175.78	27,175.78	27,175.78	27,175.78	326,109.36
					EJECUTADO	357.00	96.00	22.00	49.00	40.00	50.00	31.00	32.00	31.00	34.00	19.00	33.00	794.00		28,507.50	29,591.07	30,108.38	36,060.79	32,941.91	33,075.24	28,955.77	28,026.78	28,429.65	30,059.35	28,387.72	29,578.73	363,722.89
AOI00123500398 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	61.00	61.00	61.00	61.00	61.00	61.00	150.00	150.00	150.00	150.00	150.00	150.00	1,266.00	100.00	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.78	203,818.35
					EJECUTADO	245.00	167.00	148.00	107.00	113.00	120.00	85.00	70.00	114.00	118.00	113.00	98.00	1,498.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.02	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.70	227,326.81
AOI00123500400 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	262.00	84.00	79.00	45.00	62.00	50.00	42.00	38.00	35.00	33.00	31.00	29.00	790.00	100.00	33,969.73	33,969.73	33,969.73	33,969.73	33,969.73	33,969.73	33,969.73	33,969.73	33,969.73	33,969.73	33,969.73	33,969.67	407,636.70
					EJECUTADO	357.00	96.00	22.00	49.00	40.00	50.00	31.00	32.00	31.00	34.00	19.00	33.00	794.00		35,634.38	36,988.84	37,635.48	45,075.99	41,177.39	41,344.05	36,194.72	35,033.48	35,537.07	37,574.19	35,484.66	36,973.37	454,653.62
AOI00123500401 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	3.00	3.00	4.00	52.00	100.00	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.78	203,818.35
					EJECUTADO	4.00	4.00	3.00	5.00	4.00	6.00	5.00	7.00	7.00	7.00	7.00	7.00	66.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.70	227,326.82
AOI00123500402 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA TAMIZADA	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	100.00	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.84	16,984.81	203,818.35
					EJECUTADO	0.00	2.00	0.00	0.00	2.00	2.00	2.00	3.00	2.00	3.00	3.00	3.00	22.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.70	227,326.82
AOI00123500404 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	100.00	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.84	16,984.81	203,818.35
					EJECUTADO	0.00	1.00	3.00	2.00	1.00	1.00	3.00	2.00	2.00	1.00	1.00	1.00	18.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.70	227,326.82
AOI00123500405 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	3.00	3.00	3.00	2.00	2.00	1.00	4.00	4.00	2.00	1.00	1.00	1.00	27.00	92.59	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.84	16,984.81	203,818.35
					EJECUTADO	2.00	2.00	4.00	3.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	25.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.69	227,326.81
AOI00123500406 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	91.67	23,778.81	23,778.81	23,778.81	23,778.81	23,778.81	23,778.81	23,778.81	23,778.81	23,778.81	23,778.81	23,778.81	23,778.78	285,345.69
					EJECUTADO	2.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	2.00	1.00	11.00		24,944.06	25,892.19	26,344.84	31,553.19	28,824.17	28,940.84	25,336.30	24,523.43	24,875.95	26,301.93	24,839.26	25,881.37	318,257.53
AOI00123500407 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	2.00	2.00	2.00	2.00	2.00	9.00	9.00	9.00	9.00	9.00	9.00	65.00	92.31	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.78	203,818.35
					EJECUTADO	9.00	4.00	6.00	6.00	2.00	7.00	5.00	4.00	5.00	4.00	4.00	4.00	60.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.70	227,326.82
AOI00123500408 - 0215094 - TRATAMIENTO DEL	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	14.00	100.00	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.78	203,818.35
					EJECUTADO	1.00	2.00	2.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	17.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.69	227,326.81

CANCER DE PULMON																																
AOI00123500409 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	4.00	5.00	65.00	60.00	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.78	203,818.35
					EJECUTADO	6.00	6.00	5.00	2.00	2.00	0.00	1.00	3.00	3.00	4.00	4.00	3.00	39.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.70	227,326.82
AOI00123500411 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	134.00	200.00	179.00	200.00	189.00	110.00	103.00	91.00	150.00	230.00	220.00	220.00	2,026.00	100.00	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	825.00	310.00	172.00	142.00	158.00	110.00	104.00	105.00	91.00	105.00	72.00	82.00	2,276.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500413 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	134.00	200.00	179.00	200.00	189.00	110.00	103.00	91.00	150.00	230.00	220.00	220.00	2,026.00	100.00	38,796.63	38,796.63	38,796.63	38,796.63	38,796.63	38,796.63	38,796.63	38,796.63	38,796.63	38,796.63	38,796.63	38,796.57	465,559.50
					EJECUTADO	825.00	310.00	172.00	142.00	158.00	110.00	104.00	105.00	91.00	105.00	72.00	82.00	2,276.00		53,764.94	53,539.57	99,770.19	60,453.17	167,766.33	81,823.57	60,263.34	62,249.43	103,422.51	121,255.93	88,842.39	115,737.60	1,068,888.97
AOI00123500415 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	134.00	200.00	179.00	200.00	189.00	110.00	103.00	91.00	150.00	230.00	220.00	220.00	2,026.00	100.00	46,555.95	46,555.95	46,555.95	46,555.95	46,555.95	46,555.95	46,555.95	46,555.95	46,555.95	46,555.95	46,555.95	46,555.95	558,671.40
					EJECUTADO	825.00	310.00	172.00	142.00	158.00	110.00	104.00	105.00	91.00	105.00	72.00	82.00	2,276.00		64,517.93	64,247.49	119,724.22	72,543.80	201,319.60	98,188.29	72,316.01	74,699.31	124,107.01	145,507.11	106,610.87	138,885.12	1,282,666.76
AOI00123500416 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	100.00	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	5.00	5.00	12.00	4.00	5.00	10.00	4.00	9.00	10.00	9.00	9.00	9.00	91.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500417 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	100.00	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	1.00	1.00	1.00	0.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	16.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500418 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	42.00	100.00	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	2.00	4.00	3.00	3.00	4.00	4.00	6.00	0.00	0.00	0.00	0.00	27.00	53.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500419 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	5.00	5.00	5.00	5.00	5.00	5.00	15.00	25.00	25.00	25.00	25.00	25.00	170.00	77.06	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	18.00	11.00	18.00	11.00	14.00	13.00	3.00	9.00	8.00	8.00	9.00	9.00	131.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500420 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	9.00	9.00	9.00	9.00	9.00	9.00	12.00	12.00	12.00	12.00	12.00	12.00	126.00	100.00	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	10.00	15.00	13.00	4.00	11.00	12.00	12.00	12.00	13.00	12.00	12.00	12.00	138.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500421 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	13.00	13.00	13.00	13.00	13.00	13.00	20.00	20.00	20.00	20.00	20.00	20.00	198.00	100.00	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	12.00	13.00	21.00	17.00	22.00	15.00	18.00	25.00	26.00	26.00	25.00	25.00	245.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500422 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	30.00	100.00	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	4.00	4.00	4.00	2.00	3.00	1.00	2.00	4.00	4.00	4.00	4.00	4.00	40.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500423 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	79.17	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	11.00	13.00	7.00	5.00	4.00	7.00	11.00	5.00	7.00	8.00	8.00	9.00	95.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500424 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	57.00	55.00	70.00	63.00	60.00	69.00	77.00	109.00	109.00	45.00	45.00	45.00	804.00	100.00	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,426.89	65,124.00
					EJECUTADO	69.00	74.00	77.00	70.00	78.00	84.00	57.00	80.00	81.00	81.00	80.00	80.00	911.00		5,034.23	4,848.30	6,288.51	4,925.68	5,035.07	5,261.48	4,953.06	4,999.92	4,332.26	4,959.55	4,698.08	5,120.18	60,456.32
AOI00123500426 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	138.00	45.00	43.00	41.00	37.00	26.00	26.00	24.00	10.00	26.00	20.00	5.00	441.00	89.80	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.16	120,494.25
					EJECUTADO	129.00	56.00	25.00	21.00	30.00	26.00	29.00	31.00	22.00	7.00	15.00	5.00	396.00		13,880.53	10,540.64	10,545.89	15,240.80	13,216.12	11,322.82	11,658.93	11,041.65	10,716.67	12,699.79	10,719.67	16,608.46	148,191.97
AOI00123500427 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	16.00	11.00	18.00	16.00	25.00	12.00	40.00	40.00	40.00	40.00	40.00	14.00	312.00	100.00	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	4,438.33	29,312.08
					EJECUTADO	30.00	23.00	33.00	17.00	24.00	34.00	32.00	35.00	35.00	34.00	34.00	35.00	366.00		2,153.58	2,026.56	5,348.08	2,071.79	1,698.93	1,856.29	1,839.52	1,774.37	1,767.92	1,775.46	1,778.49	2,165.52	26,256.51
AOI00123500428 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	138.00	45.00	43.00	41.00	37.00	26.00	26.00	24.00	10.00	26.00	20.00	5.00	441.00	89.80	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.37	144,593.10
					EJECUTADO	129.00	56.00	25.00	21.00	30.00	26.00	29.00	31.00	22.00	7.00	15.00	5.00	396.00		16,656.64	12,648.77	12,655.07	18,288.96	15,859.34	13,587.38	13,990.71	13,249.98	12,860.01	15,239.75	12,863.61	19,930.16	177,830.38
AOI00123500430 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	11.00	5.00	7.00	5.00	4.00	3.00	3.00	5.00	6.00	7.00	7.00	7.00	70.00	88.57	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	5.00	9.00	7.00	2.00	10.00	6.00	3.00	4.00	4.00	4.00	4.00	4.00	62.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500432 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	7.00	3.00	7.00	1.00	4.00	2.00	9.00	11.00	12.00	12.00	12.00	12.00	92.00	100.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					EJECUTADO	8.00	8.00	7.00	2.00	11.00	7.00	9.00	9.00	9.00	9.00	9.00	9.00	97.00		0.00	0.00	639.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639.16
AOI00123500433 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	138.00	45.00	43.00	41.00	37.00	26.00	26.00	24.00	10.00	26.00	20.00	5.00	441.00	89.80	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.16	120,494.25
					EJECUTADO	129.00	56.00	25.00	21.00	30.00	26.00	29.00	31.00	22.00	7.00	15.00	5.00	396.00		13,880.53	10,540.64	10,545.89	15,240.80	13,216.12	11,322.82	11,658.93	11,041.65	10,716.67	12,699.79	10,719.67	16,608.46	148,191.97
AOI00123500434 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	4.00	4.00	4.00	4.00	4.00	4.00	1.00	2.00	1.00	1.00	1.00	2.00	32.00	90.63	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.16	120,494.25
					EJECUTADO	5.00	2.00	3.00	0.00	4.00	2.00	5.00	2.00	2.00	2.00	1.00	1.00	29.00		13,880.53	10,540.64	10,545.89	15,240.80	13,216.12	11,322.82	11,658.93	11,041.65	10,716.67	12,699.79	10,719.67	16,608.46	148,191.97
AOI00123500435 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	12.00	66.67	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.16	120,494.25
					EJECUTADO	0.00	0.00	0.00	2.00	1.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	8.00		13,880.53	10,540.64	10,545.89	15,240.80	13,216.12	11,322.82	11,658.93	11,041.65	10,716.67	12,699.79	10,719.67	16,608.46	148,191.97
AOI00123500436 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	4.00	25.00	92.00	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.16	120,494.25
					EJECUTADO	3.00	2.00	2.00	2.00	3.00	1.00	2.00	2.00	2.00	1.00	1.00	2.00	23.00		13,880.53	10,540.64	10,545.89	15,240.80	13,216.12	11,322.82	11,658.93	11,041.65	10,716.67	12,699.79	10,719.67	16,608.46	148,191.97
AOI00123500437 - 0215098 -	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00	100.00	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.16	120,494.25

TRATAMIENTO DEL CANCER DE HIGADO					EJECUTADO	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00		13,880.53	10,540.64	10,545.89	15,240.80	13,216.12	11,322.82	11,658.93	11,041.65	10,716.67	12,699.79	10,719.67	16,608.46	148,191.97
AOI00123500438 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	12.00	83.33	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.16	120,494.25
					EJECUTADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	10.00		13,880.53	10,540.64	10,545.89	15,240.80	13,216.12	11,322.82	11,658.93	11,041.65	10,716.67	12,699.79	10,719.67	16,608.46	148,191.97
AOI00123500439 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	50.00	76.00	24,098.85	24,098.85	24,098.85	24,098.85	24,098.85	24,098.85	24,098.85	24,098.85	24,098.85	24,098.85	24,098.85	24,098.85	289,186.20
					EJECUTADO	1.00	3.00	5.00	3.00	4.00	3.00	2.00	5.00	3.00	3.00	3.00	3.00	38.00		33,313.27	25,297.53	25,310.13	36,577.91	31,718.68	27,174.76	27,981.43	26,499.96	25,720.01	30,479.50	25,727.22	39,860.31	355,660.71
AOI00123500440 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	30.00	30.00	30.00	30.00	30.00	30.00	80.00	80.00	80.00	80.00	80.00	80.00	660.00	100.00	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.16	120,494.25
					EJECUTADO	89.00	73.00	75.00	45.00	54.00	51.00	38.00	44.00	68.00	50.00	45.00	41.00	673.00		13,880.53	10,540.64	10,545.89	15,240.80	13,216.12	11,322.82	11,658.93	11,041.65	10,716.67	12,699.79	10,719.67	16,608.46	148,191.97
AOI00123500442 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,054.00	366.00	304.00	149.00	233.00	112.00	116.00	102.00	90.00	50.00	50.00	50.00	2,676.00	99.93	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.75	561,165.66
					EJECUTADO	1096.00	407.00	242.00	177.00	136.00	112.00	68.00	96.00	80.00	91.00	87.00	82.00	2,674.00		46,825.21	58,911.71	94,400.18	72,604.42	71,014.43	74,853.79	73,828.40	92,119.38	92,499.06	134,187.85	150,810.10	129,429.74	1,091,484.27
AOI00123500444 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,054.00	366.00	304.00	149.00	233.00	112.00	116.00	102.00	90.00	50.00	50.00	50.00	2,676.00	99.93	62,351.74	62,351.74	62,351.74	62,351.74	62,351.74	62,351.74	62,351.74	62,351.74	62,351.74	62,351.74	62,351.74	62,351.74	748,220.88
					EJECUTADO	1096.00	407.00	242.00	177.00	136.00	112.00	68.00	96.00	80.00	91.00	87.00	82.00	2,674.00		62,433.61	78,548.95	125,866.90	96,805.89	94,685.90	99,805.05	98,437.87	122,825.84	123,332.08	178,917.13	201,080.13	172,573.00	1,455,312.35
AOI00123500447 - 0215100 - TRATAMIENTO DE LEUCEMIA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,054.00	366.00	304.00	149.00	233.00	112.00	116.00	102.00	90.00	50.00	50.00	50.00	2,676.00	99.93	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.73	935,276.10
					EJECUTADO	1096.00	407.00	242.00	177.00	136.00	112.00	68.00	96.00	80.00	91.00	87.00	82.00	2,674.00		78,042.02	98,186.18	157,333.63	121,007.36	118,357.38	124,756.31	123,047.34	153,532.29	154,165.10	223,646.42	251,350.16	215,716.25	1,819,140.44
AOI00123500448 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	67.00	67.00	67.00	67.00	67.00	67.00	47.00	47.00	47.00	47.00	47.00	47.00	684.00	100.00	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.81	467,638.05
					EJECUTADO	80.00	67.00	53.00	29.00	65.00	78.00	80.00	68.00	67.00	67.00	68.00	67.00	789.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500449 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00	100.00	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.81	467,638.05
					EJECUTADO	0.00	1.00	0.00	0.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500450 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	87.50	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.81	467,638.05
					EJECUTADO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	7.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500451 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	2.00	2.00	2.00	15.00	15.00	10.00	5.00	5.00	5.00	67.00	92.54	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.81	467,638.05
					EJECUTADO	9.00	5.00	10.00	4.00	6.00	3.00	3.00	4.00	5.00	5.00	4.00	4.00	62.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500452 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	1.00	2.00	2.00	2.00	27.00	100.00	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.81	467,638.05
					EJECUTADO	3.00	2.00	0.00	2.00	2.00	5.00	0.00	3.00	4.00	3.00	3.00	3.00	30.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500453 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	0.00	2.00	0.00	2.00	2.00	4.00	3.00	3.00	2.00	2.00	2.00	24.00	100.00	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.88	187,055.22
					EJECUTADO	0.00	0.00	2.00	2.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00		15,608.40	19,637.24	31,466.73	24,201.47	23,671.48	24,951.26	24,609.47	30,706.46	30,833.02	44,729.28	50,270.03	43,143.25	363,828.09
AOI00123500454 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	3.00	3.00	3.00	3.00	17.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	90.63	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.81	467,638.05
					EJECUTADO	4.00	4.00	1.00	2.00	1.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	29.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500455 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	6.00	6.00	6.00	6.00	6.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	60.00	83.33	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.81	467,638.05
					EJECUTADO	5.00	3.00	5.00	3.00	1.00	3.00	4.00	0.00	7.00	7.00	6.00	6.00	50.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500456 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	169.00	169.00	169.00	169.00	169.00	169.00	250.00	250.00	250.00	250.00	250.00	250.00	2,514.00	100.00	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.75	561,165.66
					EJECUTADO	392.00	272.00	278.00	213.00	241.00	236.00	165.00	213.00	220.00	213.00	214.00	205.00	2,862.00		46,825.21	58,911.71	94,400.18	72,604.42	71,014.43	74,853.79	73,828.40	92,119.38	92,499.06	134,187.85	150,810.10	129,429.75	1,091,484.28
AOI00123500457 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	167.00	169.00	243.00	204.00	242.00	258.00	230.00	211.00	268.00	243.00	243.00	243.00	2,721.00	100.00	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.44	54,270.16
					EJECUTADO	215.00	234.00	260.00	197.00	281.00	294.00	264.00	247.00	247.00	243.00	248.00	247.00	2,977.00		4,307.16	4,053.12	2,674.04	4,143.58	3,397.87	3,712.58	3,679.03	3,548.74	3,535.84	3,550.93	3,556.98	4,331.03	44,490.90
AOI00123500459 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	779.00	298.00	231.00	159.00	130.00	106.00	115.00	103.00	110.00	120.00	100.00	120.00	2,371.00	100.00	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	303,272.04
					EJECUTADO	848.00	404.00	207.00	175.00	139.00	106.00	110.00	119.00	98.00	136.00	82.00	101.00	2,525.00		32,686.63	38,724.18	43,056.84	36,191.68	43,201.23	38,100.39	21,610.97	45,029.93	50,829.77	52,621.00	42,861.05	164,512.95	609,426.62
AOI00123500460 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	5.00	13.00	10.00	10.00	14.00	12.00	8.00	13.00	8.00	8.00	8.00	8.00	117.00	100.00	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	14.00	7.00	11.00	5.00	14.00	7.00	27.00	10.00	10.00	10.00	10.00	11.00	136.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500462 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	779.00	298.00	231.00	159.00	130.00	106.00	115.00	103.00	110.00	120.00	100.00	120.00	2,371.00	100.00	33,696.90	33,696.90	33,696.90	33,696.90	33,696.90	33,696.90	33,696.90	33,696.90	33,696.90	33,696.90	33,696.90	33,696.82	404,362.72
					EJECUTADO	848.00	404.00	207.00	175.00	139.00	106.00	110.00	119.00	98.00	136.00	82.00	101.00	2,525.00		43,582.17	51,632.24	57,409.12	48,255.57	57,601.64	50,800.52	28,814.63	60,039.90	67,773.02	70,161.33	57,148.07	219,350.60	812,568.81
AOI00123500463 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	3.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	1.00	1.00	1.00	1.00	17.00	100.00	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	2.00	2.00	3.00	1.00	1.00	0.00	0.00	2.00	2.00	1.00	1.00	2.00	17.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500465 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	2.00	4.00	2.00	0.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	19.00	100.00	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					EJECUTADO	1.00	1.00	2.00	1.00	3.00	3.00	0.00	2.00	2.00	2.00	2.00	3.00	22.00		0.00	0.00	1,279.44	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	1,559.44
AOI00123500466 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	779.00	298.00	231.00	159.00	130.00	106.00	115.00	103.00	110.00	120.00	100.00	120.00	2,371.00	100.00	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.08	505,453.40
					EJECUTADO	848.00	404.00	207.00	175.00	139.00	106.00	110.00	119.00	98.00	136.00	82.00	101.00	2,525.00		54,477.71	64,540.30	71,761.40	60,319.46	72,002.05	63,500.65	36,018.29	75,049.88	84,716.28	87,701.67	71,435.09	274,188.24	1,015,711.02
AOI00123500468 - 0215102 - TRATAMIENTO DE LINFOMA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	779.00	298.00	231.00	159.00	130.00	106.00	115.00	103.00	110.00	120.00	100.00	120.00	2,371.00	100.00	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.12	42,121.08	505,453.40
					EJECUTADO	848.00	404.00	207.00	175.00	139.00	106.00	110.00	119.00	98.00	136.00	82.00	101.00	2,525.00		54,477.71	64,540.30	71,761.40	60,319.46	72,002.05	63,500.65	36,018.29	75,049.88	84,716.28	87,701.67	71,435.09	274,188.25	1,015,711.03
AOI00123500469 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	36.00	36.00	36.00	36.00	36.00	36.00	50.00	50.00	50.00	50.00	50.00	50.00	516.00	100.00	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.54	252,726.70
					EJECUTADO	50.00	49.00	55.00	35.00	34.00	58.00	46.00	49.00	50.00	49.00	49.00	49.00	573.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500470 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	4.00	4.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	16.00	75.00	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.54	252,726.70
					EJECUTADO	1.00	0.00	4.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	12.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500471 - 0215102 -	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	11.00	11.00	11.00	6.00	6.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	75.00	100.00	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.54	252,726.70

TRATAMIENTO DE LINFOMA					EJECUTADO	7.00	5.00	10.00	6.00	6.00	4.00	3.00	9.00	9.00	9.00	9.00	9.00	86.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500472 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	7.00	7.00	7.00	7.00	7.00	7.00	5.00	5.00	5.00	5.00	6.00	6.00	74.00	100.00	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.54	252,726.70
					EJECUTADO	6.00	9.00	3.00	6.00	7.00	6.00	7.00	8.00	7.00	8.00	7.00	7.00	81.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500473 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	2.00	1.00	2.00	1.00	6.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00	100.00	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
					EJECUTADO	3.00	0.00	2.00	3.00	0.00	1.00	3.00	2.00	2.00	3.00	3.00	2.00	24.00		0.00	0.00	879.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	879.28
AOI00123500474 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00	0.00	0.00	0.00	7.00	100.00	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.33	27,135.08
					EJECUTADO	0.00	0.00	2.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		2,153.58	2,026.56	5,348.08	2,071.79	1,698.93	1,856.29	1,839.52	1,774.37	1,767.92	1,775.46	1,778.49	2,165.52	26,256.51
AOI00123500476 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	4.00	4.00	4.00	4.00	4.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	60.00	100.00	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.54	252,726.70
					EJECUTADO	6.00	10.00	4.00	7.00	2.00	4.00	6.00	7.00	8.00	7.00	7.00	7.00	75.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500477 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	12.00	12.00	12.00	12.00	12.00	12.00	3.00	3.00	3.00	3.00	3.00	3.00	90.00	100.00	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.26	101,090.68
					EJECUTADO	6.00	9.00	5.00	5.00	6.00	12.00	5.00	13.00	13.00	13.00	13.00	13.00	113.00		10,895.54	12,908.06	14,352.28	12,063.89	14,400.41	12,700.13	7,203.66	15,009.98	16,943.26	17,540.33	14,287.02	54,837.65	203,142.21
AOI00123500478 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	4.00	4.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	4.00	49.00	93.88	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.54	252,726.70
					EJECUTADO	9.00	5.00	4.00	3.00	1.00	3.00	3.00	4.00	4.00	3.00	4.00	3.00	46.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500479 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	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	95.83	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.54	252,726.70
					EJECUTADO	1.00	1.00	2.00	1.00	0.00	1.00	5.00	1.00	4.00	3.00	2.00	2.00	23.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500480 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	135.00	135.00	135.00	135.00	135.00	135.00	400.00	400.00	400.00	400.00	400.00	300.00	3,110.00	100.00	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	25,272.67	303,272.04
					EJECUTADO	517.00	396.00	332.00	216.00	240.00	213.00	189.00	218.00	233.00	237.00	188.00	196.00	3,175.00		32,686.63	38,724.18	43,056.84	36,191.68	43,201.23	38,100.39	21,610.97	45,029.93	50,829.77	52,621.00	42,861.05	164,512.95	609,426.62
AOI00123500481 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	3.00	4.00	4.00	6.00	9.00	4.00	8.00	3.00	7.00	7.00	7.00	7.00	69.00	100.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					EJECUTADO	2.00	7.00	7.00	9.00	5.00	5.00	8.00	8.00	8.00	8.00	8.00	6.00	81.00		0.00	0.00	639.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639.16
AOI00123500483 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	390.00	180.00	176.00	70.00	70.00	104.00	81.00	75.00	80.00	70.00	66.00	68.00	1,430.00	100.00	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.41	122,152.70
					EJECUTADO	316.00	173.00	157.00	142.00	108.00	104.00	87.00	88.00	91.00	86.00	104.00	66.00	1,522.00		15,004.71	12,193.67	13,116.27	15,909.52	12,810.81	12,510.36	12,714.41	12,355.34	11,686.50	11,982.86	12,659.91	13,847.59	156,791.95
AOI00123500484 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	10.00	6.00	6.00	7.00	6.00	4.00	10.00	2.00	4.00	12.00	12.00	12.00	91.00	100.00	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	10.00	8.00	8.00	4.00	7.00	13.00	14.00	14.00	14.00	13.00	13.00	13.00	131.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500486 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	390.00	180.00	176.00	70.00	70.00	104.00	81.00	75.00	80.00	70.00	66.00	68.00	1,430.00	100.00	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	146,583.24
					EJECUTADO	316.00	173.00	157.00	142.00	108.00	104.00	87.00	88.00	91.00	86.00	104.00	66.00	1,522.00		18,005.65	14,632.40	15,739.52	19,091.42	15,372.98	15,012.44	15,257.29	14,826.41	14,023.80	14,379.43	15,191.89	16,617.11	188,150.34
AOI00123500487 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	0.00	4.00	0.00	1.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	22.00	100.00	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.33	27,135.08
					EJECUTADO	1.00	0.00	0.00	4.00	4.00	4.00	1.00	4.00	4.00	4.00	4.00	4.00	34.00		2,153.58	2,026.56	5,348.08	2,071.79	1,698.93	1,856.29	1,839.52	1,774.37	1,767.92	1,775.46	1,778.49	2,165.52	26,256.51
AOI00123500488 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	100.00	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					EJECUTADO	8.00	9.00	13.00	7.00	12.00	4.00	5.00	8.00	8.00	8.00	8.00	8.00	98.00		0.00	0.00	1,279.44	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	1,559.44
AOI00123500490 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	1.00	4.00	1.00	4.00	8.00	8.00	3.00	10.00	0.00	0.00	0.00	41.00	85.37	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	5.00	3.00	1.00	5.00	3.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	35.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500491 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	390.00	180.00	176.00	70.00	70.00	104.00	81.00	75.00	80.00	70.00	66.00	68.00	1,430.00	100.00	28,502.30	28,502.30	28,502.30	28,502.30	28,502.30	28,502.30	28,502.30	28,502.30	28,502.30	28,502.30	28,502.30	28,502.26	342,027.56
					EJECUTADO	316.00	173.00	157.00	142.00	108.00	104.00	87.00	88.00	91.00	86.00	104.00	66.00	1,522.00		42,013.19	34,142.27	36,725.55	44,546.64	35,870.28	35,029.02	35,600.35	34,594.96	32,722.19	33,552.01	35,447.75	38,773.25	439,017.46
AOI00123500492 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	1.00	1.00	1.00	3.00	2.00	3.00	0.00	0.00	4.00	4.00	4.00	25.00	100.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					EJECUTADO	2.00	5.00	3.00	1.00	1.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	26.00		0.00	0.00	639.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639.16
AOI00123500493 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	0.00	1.00	1.00	2.00	1.00	1.00	0.00	3.00	1.00	4.00	4.00	4.00	22.00	100.00	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.33	27,135.08
					EJECUTADO	3.00	1.00	1.00	2.00	3.00	1.00	1.00	3.00	3.00	4.00	4.00	3.00	29.00		2,153.58	2,026.56	5,348.08	2,071.79	1,698.93	1,856.29	1,839.52	1,774.37	1,767.92	1,775.46	1,778.49	2,165.52	26,256.51
AOI00123500494 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	0.00	1.00	0.00	1.00	0.00	2.00	1.00	1.00	1.00	1.00	0.00	9.00	88.89	6,107.64	6,107.64	6,107.64	6,107.64	6,107.64	6,107.64	6,107.64	6,107.64	6,107.64	6,107.64	6,107.64	6,107.58	73,291.62
					EJECUTADO	0.00	1.00	2.00	0.00	0.00	1.00	2.00	0.00	1.00	1.00	0.00	0.00	8.00		9,002.83	7,316.20	7,869.76	9,545.71	7,686.49	7,506.22	7,628.65	7,413.20	7,011.90	7,189.72	7,595.95	8,308.55	94,075.18
AOI00123500495 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	1.00	4.00	3.00	7.00	4.00	2.00	5.00	4.00	2.00	2.00	2.00	2.00	38.00	52.63	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					EJECUTADO	2.00	4.00	1.00	2.00	4.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00	20.00		0.00	0.00	1,279.44	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	1,559.44
AOI00123500496 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	2.00	2.00	2.00	6.00	6.00	6.00	6.00	6.00	6.00	48.00	100.00	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.41	122,152.70
					EJECUTADO	6.00	4.00	1.00	4.00	4.00	6.00	3.00	5.00	4.00	4.00	5.00	4.00	50.00		15,004.71	12,193.67	13,116.27	15,909.52	12,810.81	12,510.36	12,714.41	12,355.34	11,686.50	11,982.86	12,659.91	13,847.59	156,791.95
AOI00123500497 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00	86.67	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.72	48,861.08
					EJECUTADO	4.00	4.00	3.00	2.00	1.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	26.00		6,001.88	4,877.47	5,246.51	6,363.81	5,124.33	5,004.15	5,085.76	4,942.14	4,674.60	4,793.14	5,063.96	5,539.04	62,716.79
AOI00123500498 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	4.00	4.00	4.00	4.00	4.00	4.00	10.00	10.00	10.00	10.00	10.00	10.00	84.00	100.00	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.76	4,071.72	48,861.08
					EJECUTADO	10.00	6.00	8.00	5.00	15.00	9.00	7.00	9.00	9.00	9.00	9.00	9.00	105.00		6,001.88	4,877.47	5,246.51	6,363.81	5,124.33	5,004.15	5,085.76	4,942.14	4,674.60	4,793.14	5,063.96	5,539.02	62,716.77
AOI00123500499 - 0215104 - TRATAMIENTO DEL	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	29.00	29.00	29.00	29.00	29.00	29.00	80.00	80.00	80.00	80.00	60.00	60.00	614.00	100.00	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.41	122,152.70

CANCER DE PIEL NO MELANOMA					EJECUTADO	47.00	52.00	66.00	53.00	51.00	47.00	47.00	57.00	58.00	57.00	57.00	57.00	649.00		15,004.71	12,193.67	13,116.27	15,909.52	12,810.81	12,510.36	12,714.41	12,355.34	11,686.50	11,982.86	12,659.91	13,847.59	156,791.95
AOI00123500500 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	8.00	8.00	8.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	51.00	98.04	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.41	122,152.70
					EJECUTADO	9.00	2.00	1.00	1.00	1.00	3.00	3.00	2.00	7.00	6.00	6.00	9.00	50.00		15,004.71	12,193.67	13,116.27	15,909.52	12,810.81	12,510.36	12,714.41	12,355.34	11,686.50	11,982.86	12,659.91	13,847.59	156,791.95
AOI00123500501 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	7.00	100.00	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.41	122,152.70
					EJECUTADO	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	1.00	8.00		15,004.71	12,193.67	13,116.27	15,909.52	12,810.81	12,510.36	12,714.41	12,355.34	11,686.50	11,982.86	12,659.91	13,847.59	156,791.95
AOI00123500502 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	42.00	42.00	42.00	42.00	42.00	42.00	90.00	90.00	90.00	90.00	90.00	90.00	792.00	100.00	20,358.78	20,358.78	20,358.78	20,358.78	20,358.78	20,358.78	20,358.78	20,358.78	20,358.78	20,358.78	20,358.78	20,358.82	244,305.40
					EJECUTADO	99.00	74.00	87.00	56.00	67.00	81.00	64.00	66.00	64.00	66.00	73.00	66.00	863.00		30,009.42	24,387.34	26,232.53	31,819.03	25,621.63	25,020.73	25,428.82	24,710.68	23,372.99	23,965.72	25,319.82	27,695.18	313,583.89
AOI00123500503 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	12.00	12.00	12.00	12.00	15.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	141.00	83.69	18,322.91	18,322.91	18,322.91	18,322.91	18,322.91	18,322.91	18,322.91	18,322.91	18,322.91	18,322.91	18,322.91	18,322.85	219,874.86
					EJECUTADO	24.00	14.00	14.00	6.00	9.00	10.00	6.00	6.00	7.00	6.00	9.00	7.00	118.00		27,008.48	21,948.60	23,609.28	28,637.13	23,059.47	22,518.66	22,885.94	22,239.61	21,035.69	21,569.15	22,787.84	24,925.66	282,225.51
AOI00123500504 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	0.00	1.00	5.00	0.00	1.00	3.00	0.00	8.00	8.00	8.00	8.00	8.00	50.00	82.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					EJECUTADO	5.00	2.00	1.00	4.00	0.00	1.00	18.00	2.00	2.00	2.00	2.00	2.00	41.00		0.00	0.00	639.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639.16
AOI00123500505 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	3.00	3.00	3.00	3.00	42.00	83.33	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	4.00	5.00	2.00	2.00	4.00	8.00	0.00	2.00	2.00	2.00	2.00	2.00	35.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500506 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	100.00	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.33	27,135.08
					EJECUTADO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00		2,153.58	2,026.56	5,348.08	2,071.79	1,698.93	1,856.29	1,839.52	1,774.37	1,767.92	1,775.46	1,778.49	2,165.52	26,256.51
AOI00123500507 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	1.00	3.00	2.00	1.00	3.00	6.00	3.00	5.00	3.00	3.00	3.00	3.00	36.00	100.00	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					EJECUTADO	6.00	2.00	1.00	3.00	1.00	0.00	8.00	3.00	3.00	3.00	4.00	4.00	38.00		0.00	0.00	1,279.44	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	1,559.44
AOI00123500509 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	138.00	124.00	150.00	149.00	163.00	161.00	207.00	165.00	205.00	205.00	205.00	205.00	2,077.00	95.91	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					EJECUTADO	157.00	159.00	203.00	127.00	166.00	150.00	119.00	182.00	183.00	182.00	182.00	182.00	1,992.00		0.00	0.00	2,558.88	0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00	0.00	3,118.88
AOI00123500510 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	0.00	1.00	0.00	3.00	3.00	5.00	2.00	3.00	3.00	3.00	3.00	28.00	96.43	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					EJECUTADO	2.00	1.00	2.00	1.00	1.00	5.00	6.00	2.00	1.00	2.00	2.00	2.00	27.00		0.00	0.00	639.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639.16
AOI00123500511 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	0.00	1.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	33.00	84.85	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	2.00	3.00	1.00	1.00	6.00	4.00	3.00	2.00	2.00	1.00	2.00	1.00	28.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500513 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	5.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	53.00	100.00	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.52	4,522.44	54,270.16
					EJECUTADO	4.00	4.00	4.00	4.00	1.00	3.00	12.00	10.00	10.00	11.00	11.00	11.00	85.00		4,307.16	4,053.12	2,674.04	4,143.58	3,397.87	3,712.58	3,679.03	3,548.74	3,535.84	3,550.93	3,556.98	4,331.03	44,490.90
AOI00123500514 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	15.00	15.00	15.00	16.00	15.00	16.00	20.00	20.00	20.00	20.00	20.00	20.00	212.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					EJECUTADO	21.00	35.00	31.00	18.00	20.00	28.00	36.00	33.00	34.00	33.00	33.00	33.00	355.00		0.00	0.00	1,438.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,438.11
AOI00123500515 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	3.00	2.00	2.00	5.00	5.00	5.00	5.00	5.00	5.00	43.00	100.00	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					EJECUTADO	6.00	3.00	2.00	10.00	7.00	3.00	6.00	6.00	6.00	7.00	7.00	7.00	70.00		0.00	0.00	1,279.44	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	1,559.44
AOI00123500524 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	4.00	103.00	100.00	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00
					EJECUTADO	32.00	14.00	8.00	10.00	7.00	6.00	4.00	5.00	6.00	3.00	4.00	4.00	103.00		0.00	0.00	109.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.91
AOI00123500525 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00	100.00	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.37	160.00
					EJECUTADO	14.00	4.00	6.00	3.00	2.00	2.00	1.00	0.00	3.00	2.00	0.00	2.00	39.00		0.00	0.00	159.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159.79
AOI00123500526 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	100.00	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.17	9.13	110.00
					EJECUTADO	19.00	16.00	9.00	10.00	11.00	8.00	5.00	7.00	5.00	1.00	1.00	5.00	97.00		0.00	0.00	109.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.91
AOI00123500527 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	24.00	244.00	100.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	21,708.00
					EJECUTADO	53.00	30.00	33.00	20.00	22.00	20.00	17.00	18.00	18.00	12.00	17.00	12.00	272.00		1,678.08	1,616.10	2,096.17	1,641.89	1,678.36	1,753.83	1,651.02	1,666.64	1,444.09	1,653.18	1,566.03	1,706.73	20,152.12
AOI00123500008 - 4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	50.00	50.00	54.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	604.00	100.00	688.58	688.58	688.58	688.58	688.58	688.58	1,688.58	1,688.58	1,688.58	1,688.58	1,688.58	4,288.62	16,863.00
					EJECUTADO	48.00	60.00	51.00	45.00	47.00	57.00	55.00	68.00	60.00	52.00	48.00	46.00	637.00		0.00	0.00	0.00	0.00	0.00	0.00	275.00	0.00	333.00	1,831.24	0.00	10,225.00	12,664.24
AOI00123500009 - 4396902 - ADULTOS Y JOVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	397.00	100.00	449.83	449.83	449.83	449.83	449.83	449.83	449.83	449.83	449.83	449.83	449.83	449.87	5,398.00
					EJECUTADO	45.00	42.00	32.00	30.00	29.00	35.00	30.00	38.00	35.00	32.00	35.00	32.00	415.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,570.00	3,570.00
AOI00123500018 - 5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITLARIOS DIFERENCIADOS AUTORIZADOS	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	1,400.00	1,400.00	1,400.00	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	1,200.00	1,200.00	1,200.00	1,200.00	16,350.00	96.39	6,779.83	6,779.83	6,779.83	6,779.83	6,779.83	6,779.83	6,779.83	6,779.83	6,779.83	6,779.83	6,779.83	6,779.87	81,358.00
					EJECUTADO	1473.00	1362.00	1599.00	1525.00	1489.00	1424.00	1025.00	1281.00	904.00	1285.00	1346.00	1046.00	15,759.00		0.00	0.00	3,386.05	10,051.55	4,445.50	386.05	32,095.00	386.05	1,700.00	3,581.05	0.00	396.05	56,427.30

AOI00123500019 - 5005901 - ATENCION DE TRIAJE	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	2,710.00	2,710.00	2,650.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	33,720.00	94.96	5,293.75	5,293.75	5,293.75	5,293.75	5,293.75	5,293.75	5,293.75	5,293.75	5,293.75	5,293.75	5,293.75	5,293.75	63,525.00
					EJECUTADO	2911.00	2741.00	3134.00	2832.00	2855.00	2771.00	2806.00	2801.00	2760.00	1822.00	2736.00	1851.00	32,020.00		0.00	0.00	24.49	25.12	30,437.00	1,743.00	6,364.87	9,119.11	0.00	5,915.12	0.00	25.12	53,653.83
AOI00123500020 - 5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	1,300.00	1,300.00	1,300.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	16,950.00	100.00	506,175.67	506,175.67	506,175.67	506,175.67	506,175.67	506,175.67	409,690.33	409,690.33	409,690.33	409,690.33	409,690.33	446,804.33	5,532,310.00
					EJECUTADO	1438.00	1379.00	1535.00	1307.00	1366.00	1345.00	1781.00	1520.00	1856.00	1537.00	1390.00	805.00	17,259.00		581,960.55	440,600.69	400,051.43	519,019.56	451,858.70	457,964.24	476,428.24	483,568.63	456,320.47	448,365.81	452,816.86	768,110.23	5,937,065.41
AOI00123500021 - 5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	46.00	46.00	46.00	70.00	70.00	70.00	70.00	70.00	50.00	50.00	50.00	50.00	688.00	98.55	398,468.01	398,468.01	398,468.01	398,468.01	398,468.01	398,468.01	398,468.01	398,468.01	398,468.01	398,468.01	398,468.01	350,519.89	4,733,668.00
					EJECUTADO	67.00	63.00	72.00	68.00	68.00	64.00	49.00	35.00	44.00	36.00	47.00	65.00	678.00		441,187.52	482,177.07	188,030.80	249,256.38	125,327.84	284,772.32	105,901.24	181,431.71	92,297.70	173,682.65	176,908.06	1,802,601.60	4,303,574.89
AOI00123500022 - 5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	28.00	28.00	28.00	28.00	496.00	100.00	10,389.00	10,389.00	10,389.00	10,389.00	10,389.00	10,389.00	10,389.00	10,389.00	10,389.00	10,389.00	10,389.00	34,089.00	148,368.00
					EJECUTADO	44.00	37.00	49.00	33.00	58.00	49.00	45.00	28.00	37.00	42.00	31.00	54.00	507.00		0.00	4,956.00	12,325.00	51,900.50	24,890.00	10,680.00	10,460.00	2,545.00	0.00	0.00	1,882.01	28,600.00	148,238.51
AOI00123500074 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2,200.00	972.00	808.00	285.00	285.00	285.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,835.00	100.00	1,871,045.90	1,871,045.90	1,871,045.90	1,871,045.90	1,871,045.90	1,871,045.90	1,871,045.90	1,871,045.90	1,871,045.90	1,871,045.90	1,871,045.90	3,061,331.85	23,642,836.75
					EJECUTADO	1114.00	1121.00	1224.00	1071.00	1235.00	1134.00	1134.00	1135.00	1135.00	1135.00	1136.00	1136.00	13,710.00		67,067.27	91,992.96	221,133.69	175,684.33	308,812.95	400,848.45	271,712.09	247,254.14	297,425.41	214,814.38	128,501.79	173,420.78	2,598,668.24
AOI00123500075 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,933.00	668.00	762.00	573.00	529.00	498.00	383.00	346.00	390.00	390.00	380.00	400.00	7,252.00	100.00	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.07	937,369.50
					EJECUTADO	2074.00	1067.00	807.00	561.00	521.00	498.00	342.00	333.00	358.00	317.00	248.00	206.00	7,332.00		57,486.23	78,851.11	189,543.16	150,586.57	264,696.81	343,584.38	232,896.08	211,932.12	254,936.07	184,126.61	110,144.39	148,646.39	2,227,429.92
AOI00123500076 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,933.00	668.00	762.00	573.00	529.00	498.00	383.00	346.00	390.00	390.00	380.00	400.00	7,252.00	100.00	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.13	78,114.07	937,369.50
					EJECUTADO	2074.00	1067.00	807.00	561.00	521.00	498.00	342.00	333.00	358.00	317.00	248.00	206.00	7,332.00		57,486.23	78,851.11	189,543.16	150,586.57	264,696.81	343,584.38	232,896.08	211,932.12	254,936.07	184,126.61	110,144.39	148,646.39	2,227,429.92
AOI00123500077 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	199.00	2,410.00	100.00	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.10	65,095.15	781,141.25
					EJECUTADO	599.00	213.00	211.00	196.00	224.00	167.00	196.00	176.00	143.00	155.00	170.00	137.00	2,587.00		47,905.19	65,709.25	157,952.63	125,488.81	220,580.68	286,320.32	194,080.06	176,610.10	212,446.72	153,438.84	91,786.99	123,872.01	1,856,191.60
AOI00123500083 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,000.00	850.00	800.00	550.00	550.00	356.00	900.00	900.00	900.00	900.00	900.00	900.00	9,506.00	100.00	1,746,940.70	1,746,940.70	1,746,940.70	1,746,940.70	1,746,940.70	1,746,940.70	1,746,940.70	1,746,940.70	1,746,940.70	1,746,940.70	1,746,940.70	2,286,471.63	21,502,819.33
					EJECUTADO	876.00	894.00	1056.00	854.00	879.00	928.00	825.00	873.00	873.00	873.00	873.00	873.00	10,677.00		60,174.92	75,125.25	98,478.53	85,324.16	270,316.07	276,603.94	217,919.27	191,181.89	314,627.98	94,356.70	269,718.68	131,105.58	2,084,932.97
AOI00123500084 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2,736.00	1,421.00	1,115.00	568.00	459.00	363.00	388.00	339.00	340.00	340.00	340.00	350.00	8,759.00	100.00	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.54	617,431.14
					EJECUTADO	3763.00	1362.00	927.00	567.00	383.00	363.00	318.00	274.00	292.00	250.00	240.00	181.00	8,920.00		51,578.50	64,393.07	84,410.17	73,134.99	231,699.49	237,089.09	186,787.95	163,870.19	269,681.13	80,877.17	231,187.44	112,376.21	1,787,085.40
AOI00123500085 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2,736.00	1,421.00	1,115.00	568.00	459.00	363.00	388.00	339.00	340.00	340.00	340.00	350.00	8,759.00	100.00	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.60	51,452.54	617,431.14
					EJECUTADO	3763.00	1362.00	927.00	567.00	383.00	363.00	318.00	274.00	292.00	250.00	240.00	181.00	8,920.00		51,578.50	64,393.07	84,410.17	73,134.99	231,699.49	237,089.09	186,787.95	163,870.19	269,681.13	80,877.17	231,187.44	112,376.21	1,787,085.40
AOI00123500086 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	504.00	504.00	504.00	504.00	504.00	504.00	504.00	504.00	504.00	504.00	504.00	509.00	6,053.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	2552.00	936.00	856.00	463.00	279.00	229.00	192.00	173.00	185.00	170.00	165.00	148.00	6,348.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500087 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	152.00	152.00	152.00	152.00	152.00	152.00	125.00	125.00	125.00	125.00	125.00	125.00	1,662.00	100.00	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.16	42,877.19	514,525.95
					EJECUTADO	149.00	139.00	165.00	104.00	135.00	119.00	105.00	86.00	89.00	84.00	378.00	180.00	1,733.00		42,982.09	53,660.89	70,341.81	60,945.83	193,082.91	197,574.24	155,656.62	136,558.49	224,734.27	67,397.64	192,656.20	93,646.85	1,489,237.84
AOI00123500088 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	269.00	269.00	269.00	269.00	208.00	207.00	208.00	207.00	207.00	208.00	207.00	83.00	2,611.00	98.89	25,726.30	25,726.30	25,726.30	25,726.30	25,726.30	25,726.30	25,726.30	25,726.30	25,726.30	25,726.30	25,726.30	25,726.27	308,715.57
					EJECUTADO	264.00	177.00	183.00	197.00	204.00	228.00	214.00	227.00	291.00	262.00	252.00	83.00	2,582.00		25,789.25	32,196.54	42,205.08	36,567.50	115,849.74	118,544.55	93,393.97	81,935.09	134,840.56	40,438.58	115,593.72	56,188.12	893,542.70
AOI00123500093 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	649.00	209.00	181.00	60.00	60.00	60.00	90.00	90.00	90.00	90.00	90.00	90.00	1,759.00	100.00	468,158.79	468,158.79	468,158.79	468,158.79	468,158.79	468,158.79	468,158.79	468,158.79	468,158.79	468,158.79	468,158.79	1,299,326.77	6,449,073.46
					EJECUTADO	186.00	156.00	152.00	141.00	135.00	149.00	130.00	158.00	159.00	159.00	158.00	159.00	1,842.00		51,109.47	66,977.96	85,271.27	92,280.61	82,515.65	90,011.21	78,943.10	93,669.99	100,793.00	82,692.89	103,073.80	70,157.73	997,496.68
AOI00123500606 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	14.00	100.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	10,854.00	130,248.00
					EJECUTADO	5.00	2.00	2.00	0.00	0.00	3.00	0.00	1.00	1.00	1.00	1.00	1.00	17.00		10,068.47	9,696.60	12,577.03	9,851.36	10,070.15	10,522.95	9,906.12	9,999.84	8,664.51	9,919.10	9,396.15	10,240.36	120,912.64
AOI00123500607 - APOYO A LA REHABILITACION FISICA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	SESION	Acumulado Anual	PROGRAMADO	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	51,600.00	92.15	3,857.33	3,857.33	3,857.33	3,857.33	3,857.33	3,857.33	3,857.33	3,857.33	3,857.33	3,857.33	3,857.33	13,272.37	55,703.00
					EJECUTADO	4308.00	4374.00	4637.00	3796.00	3762.00	3847.00	3900.00	3994.00	3614.00	3577.00	4076.00	3666.00	47,551.00		0.00	3,600.00	3,860.00	7,324.00	3,600.00	4,038.52	3,600.00	8,093.33	5,014.73	1,914.00	3,600.00	7,200.00	51,844.58
AOI00123500625 - SOPORTE METABÓLICO NUTRICIONAL ONCOLOGICO	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	125.00	125.00	125.00	125.00	125.00	251.00	251.00	251.00	251.00	251.00	251.00	251.00	2,382.00	47.82	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37	1,000,000.00
					EJECUTADO	164.00	139.00	75.00	100.00	42.00	64.00	159.00	97.00	55.00	77.00	75.00	92.00	1,139.00		83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37	1,000,000.00
AOI00123500640 - 0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	28.00	28.00	28.00	28.00	30.00	30.00	28.00	28.00	28.00	28.00	28.00	28.00	340.00	100.00	3,041.67	3,041.67	3,041.67	3,041.67	3,041.67	3,041.67	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	39,624.98	98,500.00
					EJECUTADO	33.00	38.00	32.00	39.00	44.00	38.00	29.00	34.00	30.00	33.00	30.00	27.00	407.00		0.00	7,000.00	3,500.00	3,500.00	3,500.00	17,500.00	0.00	21,000.00	0.00	10,500.00	21,000.00	10,500.00	98,000.00
AOI00123500641 - 5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	26.00	100.00	5,380.50	5,380.50	5,380.50	5,380.50	5,380.50	5,380.50	18,124.58	18,124.58	18,124.58	18,124.58	18,124.58	18,124.60	141,030.50
					EJECUTADO	4.00	3.00	3.00	1.00	4.00	3.00	3.00	4.00	4.00	3.00	1.00	8.00	41.00		0.00	0.00	13,100.00	9,820.00	10,350.00	4,050.00	258.60	17,285.44	3,697.00	3,286.50	34,634.61	38,650.00	135,132.15
AOI00123500646 - PREVENCIÓN, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	215.00	48.00	5.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	301.00	100.00	0.00	0.00	68,218.00	68,218.00	68,218.00	68,218.00	0.00	68,218.00	68,218.00	0.00	0.00	0.00	409,308.00
					EJECUTADO	215.00	48.00	5.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	301.00		0.00	0.00	94,455.00	94,455.00	94,455.00	41,980.00	0.00	41,980.00	41,980.00	0.00	0.00	0.00	409,305.00
AOI00123500691 - 5005899 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA AEREA	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00	100.00	5,380.50	5,380.50	5,380.50	5,380.50	5,380.50	5,380.50	18,124.58	18,124.58	18,124.58	18,124.58	18,124.58	18,124.60	141,030.50
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	4.00		0.00	0.00	13,100.00	9,820.00	10,350.00	4,050.00	258.60	17,285.44	3,697.00	3,286.50	34,634.61	38,650.00	135,132.15
AOI00123500692 - 5005903 - ATENCION DE LA EMERGENCIA Y	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	0.00	0.00	2.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	8.00	75.00	0.00	0.00	50,000.00	0.00	0.00	234,150.00	50,000.00	0.00	0.00	0.00	0.00	1,565,850.00	1,900,000.00
					EJECUTADO	0.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00	6.00		0.00	0.00	50,000.00	0.00	0.00	234,150.00	50,000.00	0.00	0.00	0.00	0.00	396,118.54	730,268.54

URGENCIA ESPECIALIZADA																																
AOI00123500698 - 5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	40.00	40.00	40.00	40.00	40.00	40.00	26.00	26.00	25.00	25.00	25.00	25.00	392.00	81.12	22,461.64	22,461.64	22,461.64	22,461.64	22,461.64	22,461.64	22,461.64	22,461.64	22,461.64	22,461.64	22,461.64	110,661.61	357,739.65
					EJECUTADO	49.00	16.00	29.00	21.00	19.00	39.00	25.00	30.00	18.00	23.00	30.00	19.00	318.00		11,467.91	13,722.35	19,978.52	13,223.34	15,620.04	17,376.26	19,586.53	27,371.20	26,216.56	23,195.42	28,050.14	40,993.57	256,801.84
AOI00123500699 - 0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	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	0.00	4,991.48	4,991.48	4,991.48	4,991.48	4,991.48	4,991.48	4,991.48	4,991.48	4,991.48	4,991.48	4,991.48	4,991.42	59,897.70
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		2,548.43	3,049.41	4,439.67	2,938.52	3,471.12	3,861.39	4,352.56	6,082.49	5,825.90	5,154.54	6,233.37	9,109.68	57,067.08
AOI00123500700 - 0515002 - AMPUTADOS DE MIEMBRO INFERIOR	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00	100.00	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	19,908.05	19,908.05	19,908.05	19,908.05	19,908.05	19,908.07	231,251.60
					EJECUTADO	317.00	297.00	349.00	346.00	340.00	472.00	334.00	322.00	316.00	355.00	330.00	288.00	4,066.00		14,701.97	19,009.45	17,901.87	19,122.27	14,625.72	19,995.38	19,462.11	15,988.10	19,240.19	18,385.73	17,519.81	19,171.00	215,123.60
AOI00123500701 - 0515003 - AMPUTADOS DE MIEMBRO SUPERIOR	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00	100.00	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	19,908.05	19,908.05	19,908.05	19,908.05	19,908.05	19,908.07	231,251.60
					EJECUTADO	317.00	297.00	349.00	346.00	340.00	471.00	334.00	322.00	316.00	355.00	330.00	288.00	4,065.00		14,701.97	19,009.45	17,901.87	19,122.27	14,625.72	19,995.38	19,462.11	15,988.10	19,240.19	18,385.73	17,519.82	19,171.00	215,123.61
AOI00123500702 - 0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00	100.00	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	19,908.05	19,908.05	19,908.05	19,908.05	19,908.05	19,908.07	231,251.60
					EJECUTADO	317.00	297.00	349.00	346.00	340.00	471.00	334.00	322.00	316.00	355.00	330.00	288.00	4,065.00		14,701.97	19,009.45	17,901.87	19,122.27	14,625.72	19,995.38	19,462.11	15,988.10	19,240.19	18,385.73	17,519.81	19,171.00	215,123.60
AOI00123500703 - 0515012 - TRANSTORNOS POSTULARES	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00	100.00	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	19,908.05	19,908.05	19,908.05	19,908.05	19,908.05	19,908.07	231,251.60
					EJECUTADO	318.00	297.00	351.00	346.00	341.00	470.00	334.00	322.00	316.00	355.00	330.00	288.00	4,068.00		14,701.97	19,009.45	17,901.87	19,122.27	14,625.72	19,995.38	19,462.11	15,988.10	19,240.19	18,385.73	17,519.82	19,171.00	215,123.61
AOI00123500707 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	4.00	92.00	100.00	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	192,790.80
					EJECUTADO	25.00	10.00	8.00	9.00	15.00	9.00	5.00	6.00	5.00	3.00	2.00	3.00	100.00		22,208.85	16,865.02	16,873.42	24,385.27	21,145.79	18,116.51	18,654.28	17,666.64	17,146.67	20,319.67	17,151.48	26,573.54	237,107.14
AOI00123500708 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	25.00	24.00	24.00	24.00	23.00	12.00	11.00	11.00	14.00	11.00	13.00	5.00	197.00	75.63	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					EJECUTADO	0.00	18.00	6.00	20.00	20.00	28.00	13.00	11.00	11.00	10.00	8.00	4.00	149.00		0.00	0.00	1,279.44	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	1,559.44
AOI00123500709 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	53.00	52.00	52.00	52.00	15.00	14.00	14.00	14.00	15.00	14.00	14.00	4.00	313.00	65.50	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.28	151,636.02
					EJECUTADO	10.00	19.00	16.00	15.00	11.00	17.00	39.00	21.00	20.00	17.00	17.00	3.00	205.00		16,343.31	19,362.09	21,528.42	18,095.84	21,600.62	19,050.20	10,805.49	22,514.96	25,414.88	26,310.50	21,430.53	82,256.47	304,713.31
AOI00123500714 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS - ENFERMEDAD RARA O HUERFANA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	4.00	75.00	50,353.00	50,353.00	50,353.00	50,353.00	50,353.00	50,353.00	50,353.00	50,353.00	50,353.00	50,353.00	50,353.00	50,353.00	604,236.00
					EJECUTADO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00		0.00	0.00	0.00	0.00	104,015.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,015.03
AOI00123500715 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS - PROCEDIMIENTOS DE ALTO COSTO - ONCOLOGIA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA	Acumulado Anual	PROGRAMADO	2.00	4.00	9.00	10.00	8.00	1.00	7.00	8.00	7.00	8.00	7.00	8.00	79.00	83.54	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.13	267,362.00
					EJECUTADO	2.00	4.00	9.00	10.00	8.00	1.00	9.00	5.00	4.00	8.00	6.00	0.00	66.00		0.00	4,778.52	91,499.83	0.00	17,079.84	17,079.84	17,079.84	0.00	51,239.52	17,079.84	17,079.84	15,520.60	248,437.67
AOI00123500716 - OTRAS ATENCIONES DE SALUD ESPECIALIZADAS - PROCEDIMIENTOS DE ALTO COSTO - PEDIATRIA	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA	Acumulado Anual	PROGRAMADO	0.00	2.00	0.00	0.00	0.00	0.00	3.00	0.00	2.00	1.00	1.00	1.00	10.00	80.00	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.17	22,280.13	267,362.00
					EJECUTADO	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	3.00	1.00	0.00	0.00	8.00		0.00	4,778.52	91,499.83	0.00	17,079.84	17,079.84	17,079.84	0.00	51,239.52	17,079.84	17,079.84	15,520.60	248,437.67
AOI00123500717 - PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - FARMACIA	DEPARTAMENTO DE FARMACIA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	2,100.00	1,757.00	1,437.00	1,713.00	1,804.00	733.00	567.00	500.00	500.00	500.00	500.00	500.00	12,611.00	100.00	1,256,226.25	1,256,226.25	1,256,226.25	1,256,226.25	1,256,226.25	1,256,226.25	1,256,226.25	1,256,226.25	1,256,226.25	1,256,226.25	1,256,226.25	2,994,852.25	16,813,341.00
					EJECUTADO	2100.00	1757.00	1437.00	1713.00	1804.00	733.00	567.00	500.00	500.00	500.00	500.00	500.00	12,611.00		0.00	32,775.50	1,672,180.50	229,044.12	314,041.95	580,937.81	424,785.00	1,428,839.29	2,019,887.06	579,779.64	2,247,926.96	4,711,381.06	14,241,578.89
AOI00123500718 - PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS - TRASLADOS	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,365.00	18,365.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
AOI00123500094 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	519.00	173.00	160.00	131.00	128.00	85.00	94.00	85.00	98.00	80.00	84.00	80.00	1,717.00	97.09	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	563,944.68
					EJECUTADO	553.00	265.00	118.00	115.00	102.00	85.00	81.00	92.00	97.00	62.00	54.00	43.00	1,667.00		43,808.12	57,409.68	73,089.66	79,097.66	70,727.70	77,152.46	67,665.52	80,288.56	86,394.00	70,879.62	88,348.97	60,135.20	854,997.15
AOI00123500095 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	519.00	173.00	160.00	131.00	128.00	85.00	94.00	85.00	98.00	80.00	84.00	80.00	1,717.00	97.09	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	46,995.39	563,944.68
					EJECUTADO	553.00	265.00	118.00	115.00	102.00	85.00	81.00	92.00	97.00	62.00	54.00	43.00	1,667.00		43,808.12	57,409.68	73,089.66	79,097.66	70,727.70	77,152.46	67,665.52	80,288.56	86,394.00	70,879.62	88,348.97	60,135.21	854,997.16
AOI00123500096 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	90.00	1,025.00	100.00	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.83	39,162.77	469,953.90
					EJECUTADO	279.00	128.00	112.00	79.00	80.00	68.00	62.00	81.00	71.00	59.00	61.00	57.00	1,137.00		36,506.76	47,841.40	60,908.05	65,914.72	58,939.75	64,293.72	56,387.93	66,907.13	71,995.00	59,066.35	73,624.14	50,112.68	712,497.63
AOI00123500097 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	6.00	6.00	6.00	6.00	6.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	60.00	91.67	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	62,660.52	751,926.24
					EJECUTADO	5.00	8.00	4.00	8.00	4.00	3.00	3.00	4.00	4.00	1.00	7.00	4.00	55.00		58,410.82	76,546.24	97,452.88	105,463.55	94,303.60	102,869.95	90,220.69	107,051.41	115,191.99	94,506.16	117,798.63	80,180.29	1,139,996.21
AOI00123500102 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	980.00	418.00	356.00	111.00	107.00	107.00	900.00	900.00	900.00	900.00	900.00	900.00	7,479.00	100.00	596,082.60	596,082.60	596,082.60	596,082.60	596,082.60	596,082.60	596,082.60	596,082.60	596,082.60	596,082.60	596,082.60	969,541.57	7,526,450.17
					EJECUTADO	694.00	699.00	809.00	712.00	689.00	736.00	710.00	752.00	752.00	751.00	752.00	752.00	8,808.00		44,817.35	47,277.23	91,768.08	50,009.14	73,706.00	100,865.65	66,718.74	57,789.86	102,383.61	124,497.38	75,991.32	104,807.97	940,632.33
AOI00123500103 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	815.00	492.00	421.00	245.00	128.00	150.00	133.00	119.00	120.00	118.00	124.00	126.00	2,991.00	96.79	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	998.00	480.00	374.00	186.00	122.00	150.00	89.00	111.00	117.00	100.00	82.00	86.00	2,895.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500104 - 0215092 - TRATAMIENTO DEL	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	815.00	492.00	421.00	245.00	128.00	150.00	133.00	119.00	120.00	118.00	124.00	126.00	2,991.00	96.79	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.60	435,019.86

CANCER DE PROSTATA					EJECUTADO	998.00	480.00	374.00	186.00	122.00	150.00	89.00	111.00	117.00	100.00	82.00	86.00	2,895.00		38,414.87	40,523.34	78,658.36	42,864.98	63,176.57	86,456.27	57,187.49	49,534.17	87,757.38	106,712.04	65,135.42	89,835.40	806,256.29
AOI00123500105 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	400.00	67.75	48,335.54	48,335.54	48,335.54	48,335.54	48,335.54	48,335.54	48,335.54	48,335.54	48,335.54	48,335.54	48,335.54	48,335.54	580,026.48
					EJECUTADO	123.00	18.00	14.00	19.00	12.00	5.00	14.00	15.00	17.00	10.00	13.00	11.00	271.00		51,219.82	54,031.12	104,877.81	57,153.30	84,235.43	115,275.03	76,249.99	66,045.56	117,009.84	142,282.72	86,847.22	119,780.54	1,075,008.38
AOI00123500106 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	50.00	50.00	50.00	50.00	50.00	50.00	45.00	45.00	50.00	50.00	50.00	45.00	585.00	100.00	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.71	30,209.74	362,516.55
					EJECUTADO	38.00	41.00	57.00	29.00	46.00	32.00	35.00	34.00	22.00	38.00	142.00	160.00	674.00		32,012.39	33,769.45	65,548.63	35,720.81	52,647.14	72,046.89	47,656.24	41,278.47	73,131.15	88,926.70	54,279.51	74,862.86	671,880.24
AOI00123500107 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	111.00	111.00	111.00	111.00	85.00	78.00	79.00	79.00	79.00	79.00	79.00	37.00	1,039.00	86.62	12,083.89	12,083.89	12,083.89	12,083.89	12,083.89	12,083.89	12,083.89	12,083.89	12,083.89	12,083.89	12,083.89	12,083.83	145,006.62
					EJECUTADO	73.00	72.00	95.00	76.00	100.00	70.00	57.00	82.00	75.00	88.00	78.00	34.00	900.00		12,804.96	13,507.78	26,219.45	14,288.33	21,058.86	28,818.76	19,062.50	16,511.39	29,252.46	35,570.68	21,711.81	29,945.12	268,752.10
AOI00123500112 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	270.00	95.00	86.00	22.00	22.00	22.00	44.00	44.00	44.00	44.00	44.00	44.00	781.00	97.44	28,018.03	28,018.03	28,018.03	28,018.03	28,018.03	28,018.03	28,018.03	28,018.03	28,018.03	28,018.03	28,018.03	396,297.02	704,495.35
					EJECUTADO	88.00	64.00	59.00	58.00	58.00	75.00	50.00	62.00	61.00	62.00	62.00	62.00	761.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.70	227,326.82
AOI00123500113 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	262.00	84.00	79.00	45.00	62.00	50.00	42.00	38.00	35.00	33.00	31.00	29.00	790.00	100.00	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.83	20,381.79	244,582.02
					EJECUTADO	357.00	96.00	22.00	49.00	40.00	50.00	31.00	32.00	31.00	34.00	19.00	33.00	794.00		21,380.63	22,193.30	22,581.29	27,045.59	24,706.43	24,806.43	21,716.83	21,020.09	21,322.24	22,544.51	21,290.79	22,184.04	272,792.17
AOI00123500114 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	262.00	84.00	79.00	45.00	62.00	50.00	42.00	38.00	35.00	33.00	31.00	29.00	790.00	100.00	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.83	20,381.79	244,582.02
					EJECUTADO	357.00	96.00	22.00	49.00	40.00	50.00	31.00	32.00	31.00	34.00	19.00	33.00	794.00		21,380.63	22,193.30	22,581.29	27,045.59	24,706.43	24,806.43	21,716.83	21,020.09	21,322.24	22,544.51	21,290.79	22,184.04	272,792.17
AOI00123500115 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	50.00	633.00	100.00	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.87	16,984.78	203,818.35
					EJECUTADO	261.00	63.00	58.00	54.00	53.00	35.00	42.00	32.00	35.00	36.00	29.00	27.00	725.00		17,817.19	18,494.42	18,817.74	22,537.99	20,588.70	20,672.03	18,097.36	17,516.74	17,768.53	18,787.09	17,742.33	18,486.70	227,326.82
AOI00123500116 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	16.00	16.00	16.00	16.00	16.00	16.00	8.00	11.00	10.00	10.00	10.00	10.00	155.00	87.74	6,793.95	6,793.95	6,793.95	6,793.95	6,793.95	6,793.95	6,793.95	6,793.95	6,793.95	6,793.95	6,793.95	6,793.89	81,527.34
					EJECUTADO	10.00	13.00	12.00	16.00	10.00	19.00	8.00	7.00	6.00	12.00	11.00	12.00	136.00		7,126.88	7,397.77	7,527.10	9,015.20	8,235.48	8,268.81	7,238.94	7,006.70	7,107.41	7,514.84	7,096.93	7,394.66	90,930.72
AOI00123500117 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	67.00	67.00	67.00	67.00	29.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	450.00	56.22	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.84	20,381.83	20,381.79	244,582.02
					EJECUTADO	16.00	14.00	34.00	22.00	28.00	29.00	23.00	16.00	14.00	13.00	23.00	21.00	253.00		21,380.63	22,193.30	22,581.29	27,045.59	24,706.43	24,806.43	21,716.83	21,020.09	21,322.24	22,544.51	21,290.79	22,184.04	272,792.17
AOI00123500122 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	104.00	104.00	104.00	104.00	104.00	104.00	350.00	350.00	350.00	350.00	350.00	350.00	2,724.00	100.00	528,081.81	528,081.81	528,081.81	528,081.81	528,081.81	528,081.81	528,081.81	528,081.81	528,081.81	528,081.81	528,081.81	1,206,534.58	7,015,434.49
					EJECUTADO	282.00	257.00	285.00	255.00	275.00	263.00	283.00	305.00	305.00	304.00	305.00	304.00	3,423.00		37,635.46	37,477.70	69,839.13	42,317.22	117,436.43	57,276.50	42,184.34	43,574.60	72,395.76	84,879.15	62,189.67	81,016.32	748,222.28
AOI00123500123 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	134.00	200.00	179.00	200.00	189.00	110.00	103.00	91.00	150.00	230.00	220.00	220.00	2,026.00	100.00	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	372,447.60
					EJECUTADO	825.00	310.00	172.00	142.00	158.00	110.00	104.00	105.00	91.00	105.00	72.00	82.00	2,276.00		43,011.95	42,831.66	79,816.15	48,362.53	134,213.07	65,458.86	48,210.67	49,799.54	82,738.01	97,004.74	71,073.91	92,590.08	855,111.17
AOI00123500124 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	134.00	200.00	179.00	200.00	189.00	110.00	103.00	91.00	150.00	230.00	220.00	220.00	2,026.00	100.00	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	31,037.30	372,447.60
					EJECUTADO	825.00	310.00	172.00	142.00	158.00	110.00	104.00	105.00	91.00	105.00	72.00	82.00	2,276.00		43,011.95	42,831.66	79,816.15	48,362.53	134,213.07	65,458.86	48,210.67	49,799.54	82,738.01	97,004.74	71,073.91	92,590.08	855,111.17
AOI00123500125 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	96.00	1,086.00	100.00	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	391.00	106.00	82.00	78.00	106.00	80.00	73.00	63.00	57.00	65.00	66.00	55.00	1,222.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500126 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	25.00	25.00	25.00	25.00	25.00	25.00	14.00	14.00	14.00	17.00	13.00	13.00	235.00	100.00	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.31	19,398.34	232,779.75
					EJECUTADO	18.00	13.00	18.00	13.00	23.00	18.00	10.00	21.00	14.00	17.00	48.00	24.00	237.00		26,882.47	26,769.79	49,885.09	30,226.58	83,883.17	40,911.79	30,131.67	31,124.71	51,711.26	60,627.96	44,421.19	57,868.80	534,444.48
AOI00123500131 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	50.00	46.00	36.00	25.00	25.00	18.00	20.00	20.00	20.00	20.00	20.00	20.00	320.00	100.00	43,325.00	43,325.00	43,325.00	43,325.00	43,325.00	43,325.00	43,325.00	43,325.00	43,325.00	43,325.00	43,325.00	566,956.63	1,043,531.63
					EJECUTADO	26.00	31.00	29.00	24.00	25.00	24.00	36.00	28.00	28.00	28.00	28.00	28.00	335.00		19,432.74	14,756.89	14,764.24	21,337.12	18,502.57	15,851.95	16,322.50	15,458.31	15,003.34	17,779.71	15,007.54	23,251.85	207,468.76
AOI00123500132 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	138.00	45.00	43.00	41.00	37.00	26.00	26.00	24.00	10.00	26.00	20.00	5.00	441.00	89.80	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	192,790.80
					EJECUTADO	129.00	56.00	25.00	21.00	30.00	26.00	29.00	31.00	22.00	7.00	15.00	5.00	396.00		22,208.85	16,865.02	16,873.42	24,385.27	21,145.79	18,116.51	18,654.28	17,666.64	17,146.67	20,319.67	17,151.48	26,573.55	237,107.15
AOI00123500133 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	138.00	45.00	43.00	41.00	37.00	26.00	26.00	24.00	10.00	26.00	20.00	5.00	441.00	89.80	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.43	12,049.37	144,593.10
					EJECUTADO	129.00	56.00	25.00	21.00	30.00	26.00	29.00	31.00	22.00	7.00	15.00	5.00	396.00		16,656.64	12,648.77	12,655.07	18,288.96	15,859.34	13,587.38	13,990.71	13,249.98	12,860.01	15,239.75	12,863.61	19,930.14	177,830.36
AOI00123500134 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	181.00	100.00	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	16,065.90	192,790.80
					EJECUTADO	55.00	23.00	12.00	15.00	21.00	12.00	18.00	20.00	16.00	12.00	9.00	10.00	223.00		22,208.85	16,865.02	16,873.42	24,385.27	21,145.79	18,116.51	18,654.28	17,666.64	17,146.67	20,319.67	17,151.48	26,573.54	237,107.14
AOI00123500135 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	3.00	1.00	1.00	16.00	100.00	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.19	10,041.16	120,494.25
					EJECUTADO	3.00	0.00	2.00	2.00	2.00	4.00	2.00	0.00	1.00	0.00	1.00	1.00	18.00		13,880.53	10,540.64	10,545.89	15,240.80	13,216.12	11,322.82	11,658.93	11,041.65	10,716.67	12,699.79	10,719.67	16,608.46	148,191.97
AOI00123500138 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	147.00	1,709.00	100.00	744,690.09	744,690.09	744,690.09	744,690.09	744,690.09	744,690.09	744,690.09	744,690.09	744,690.09	744,690.09	744,690.09	2,219,088.06	10,410,679.05
					EJECUTADO	581.00	213.00	217.00	109.00	115.00	78.00	57.00	89.00	70.00	80.00	103.00	88.00	1,800.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500139 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	105.00	1,238.00	100.00	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.81	467,638.05
					EJECUTADO	454.00	146.00	143.00	120.00	75.00	66.00	47.00	45.00	54.00	56.00	47.00	51.00	1,304.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500142 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	187.00	2,211.00	100.00	477,612.90	477,612.90	477,612.90	477,612.90	477,612.90	477,612.90	477,612.90	477,612.90	477,612.90	477,612.90	477,612.90	760,653.80	6,014,395.70
					EJECUTADO	653.00	314.00	279.00	178.00	152.00	139.00	129.00	133.00	125.00	113.00	101.00	96.00	2,412.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500143 - 0215102 -	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	21.00	219.00	100.00	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.54	252,726.70

TRATAMIENTO DE LINFOMA					EJECUTADO	62.00	48.00	24.00	17.00	12.00	14.00	13.00	8.00	6.00	12.00	9.00	12.00	237.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500144 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	21.00	21.00	21.00	21.00	21.00	21.00	10.00	10.00	10.00	10.00	10.00	10.00	186.00	91.94	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.22	8,424.26	101,090.68
					EJECUTADO	11.00	12.00	21.00	12.00	14.00	15.00	11.00	10.00	10.00	8.00	37.00	10.00	171.00		10,895.54	12,908.06	14,352.28	12,063.89	14,400.41	12,700.13	7,203.66	15,009.98	16,943.26	17,540.33	14,287.02	54,837.64	203,142.20
AOI00123500149 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	80.00	36.00	40.00	18.00	18.00	18.00	50.00	50.00	50.00	50.00	50.00	50.00	510.00	100.00	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.41	122,152.70
					EJECUTADO	39.00	36.00	49.00	54.00	44.00	48.00	35.00	51.00	50.00	51.00	50.00	51.00	558.00		15,004.71	12,193.67	13,116.27	15,909.52	12,810.81	12,510.36	12,714.41	12,355.34	11,686.50	11,982.86	12,659.91	13,847.59	156,791.95
AOI00123500150 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	390.00	180.00	176.00	70.00	70.00	104.00	81.00	75.00	80.00	70.00	66.00	68.00	1,430.00	100.00	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.39	10,179.41	122,152.70
					EJECUTADO	316.00	173.00	157.00	142.00	108.00	104.00	87.00	88.00	91.00	86.00	104.00	66.00	1,522.00		15,004.71	12,193.67	13,116.27	15,909.52	12,810.81	12,510.36	12,714.41	12,355.34	11,686.50	11,982.86	12,659.91	13,847.59	156,791.95
AOI00123500151 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	390.00	180.00	176.00	70.00	70.00	104.00	81.00	75.00	80.00	70.00	66.00	68.00	1,430.00	100.00	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	12,215.27	146,583.24
					EJECUTADO	316.00	173.00	157.00	142.00	108.00	104.00	87.00	88.00	91.00	86.00	104.00	66.00	1,522.00		18,005.65	14,632.40	15,739.52	19,091.42	15,372.98	15,012.44	15,257.29	14,826.41	14,023.80	14,379.43	15,191.89	16,617.11	188,150.34
AOI00123500152 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	7.00	150.00	100.00	16,287.03	16,287.03	16,287.03	16,287.03	16,287.03	16,287.03	16,287.03	16,287.03	16,287.03	16,287.03	16,287.03	16,286.99	195,444.32
					EJECUTADO	51.00	19.00	12.00	18.00	12.00	11.00	6.00	3.00	6.00	8.00	10.00	3.00	159.00		24,007.54	19,509.87	20,986.03	25,455.22	20,497.30	20,016.58	20,343.06	19,768.55	18,698.40	19,172.58	20,255.86	22,156.14	250,867.13
AOI00123500160 - 0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	30.00	30.00	30.00	30.00	30.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	262.00	96.56	1,070.75	1,070.75	1,070.75	1,070.75	1,070.75	1,070.75	1,070.75	1,070.75	1,070.75	1,070.75	1,070.75	1,070.75	12,849.00
					EJECUTADO	32.00	24.00	24.00	14.00	13.00	21.00	18.00	24.00	22.00	19.00	21.00	21.00	253.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	153.60	11,553.60
AOI00123500164 - DISPONIBILIDAD DE ALIMENTOS CON CALIDAD NUTRICIONAL PARA LA POBLACION	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	RACION	Acumulado Anual	PROGRAMADO	30,950.00	30,800.00	30,950.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,800.00	30,500.00	372,000.00	100.00	792,519.00	792,519.00	792,519.00	792,519.00	792,519.00	792,519.00	792,519.00	792,519.00	792,519.00	792,519.00	792,519.00	1,496,863.00	10,214,572.00
					EJECUTADO	38157.00	34065.00	37871.00	35775.80	37317.75	34487.00	33941.00	35606.00	34583.00	36476.00	35234.00	36000.00	429,513.55		262,595.71	386,421.21	963,861.51	714,795.59	699,969.84	901,385.26	674,936.87	769,382.45	715,069.13	912,581.36	882,146.13	1,579,622.02	9,462,767.08
AOI00123500169 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	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	100.00	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.84	148,018.30
					EJECUTADO	6.00	6.00	16.00	16.00	21.00	13.00	5.00	7.00	1.00	10.00	12.00	1.00	114.00		3,834.12	20,338.58	59,931.27	24,347.01	39,124.54	23,036.95	15,183.51	23,063.24	20,543.28	18,777.27	24,566.95	71,413.02	344,159.74
AOI00123500723 - HEMODIALISIS POR INSUFICIENCIA RENAL	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	10.00	15.00	3.00	2.00	0.00	2.00	6.00	0.00	0.00	5.00	7.00	5.00	55.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00
					EJECUTADO	7.00	2.00	0.00	4.00	17.00	12.00	6.00	0.00	0.00	5.00	7.00	5.00	65.00		0.00	0.00	14.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.50
AOI00123500730 - PRE-TRASPLANTE, INTERVENCIONES QUIRURGICAS Y POST TRANSPLANTE DE ORGANO Y TEJIDO - ONCOLOGIA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	4.00	9.00	10.00	8.00	1.00	7.00	8.00	7.00	8.00	7.00	8.00	79.00	83.54	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	1,262,271.00
					EJECUTADO	2.00	4.00	9.00	10.00	8.00	1.00	9.00	5.00	4.00	8.00	6.00	0.00	66.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,263.20	263,422.80	389,547.60	915,233.60
AOI00123500731 - PRE-TRASPLANTE, INTERVENCIONES QUIRURGICAS Y POST TRANSPLANTE DE ORGANO Y TEJIDO - PEDIATRIA	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	0.00	2.00	0.00	0.00	0.00	0.00	3.00	0.00	2.00	1.00	1.00	1.00	10.00	80.00	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	105,189.25	1,262,271.00
					EJECUTADO	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	3.00	1.00	0.00	0.00	8.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,263.20	263,422.80	389,547.60	915,233.60
AOI00123500170 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	100.00	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.84	148,018.30
					EJECUTADO	8.00	4.00	6.00	9.00	8.00	18.00	6.00	9.00	14.00	6.00	13.00	9.00	110.00		3,834.12	20,338.58	59,931.27	24,347.01	39,124.54	23,036.95	15,183.51	23,063.24	20,543.28	18,777.27	24,566.95	71,413.02	344,159.74
AOI00123500171 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,224.00	100.00	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.84	148,018.30
					EJECUTADO	136.00	122.00	139.00	121.00	143.00	131.00	113.00	131.00	118.00	65.00	119.00	79.00	1,417.00		3,834.12	20,338.58	59,931.27	24,347.01	39,124.54	23,036.95	15,183.51	23,063.24	20,543.28	18,777.27	24,566.95	71,413.02	344,159.74
AOI00123500172 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	3,193.00	3,191.00	3,191.00	2,902.00	3,068.00	3,056.00	1,719.00	1,724.00	1,725.00	1,725.00	1,724.00	1,725.00	28,943.00	89.96	18,502.29	18,502.29	18,502.29	18,502.29	18,502.29	18,502.29	18,502.29	18,502.29	18,502.29	18,502.29	18,502.29	18,502.26	222,027.45
					EJECUTADO	2350.00	2405.00	2981.00	2378.00	2253.00	2107.00	1582.00	2196.00	1302.00	1832.00	2300.00	2350.00	26,036.00		5,751.18	30,507.87	89,896.90	36,520.52	58,686.82	34,555.42	22,775.27	34,594.86	30,814.92	28,165.90	36,850.43	107,119.54	516,239.63
AOI00123500173 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	95.00	95.00	95.00	95.00	203.00	191.00	190.00	191.00	191.00	191.00	190.00	207.00	1,934.00	100.00	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.86	12,334.84	148,018.30
					EJECUTADO	90.00	202.00	262.00	162.00	255.00	213.00	258.00	323.00	218.00	279.00	336.00	185.00	2,783.00		3,834.12	20,338.58	59,931.27	24,347.01	39,124.54	23,036.95	15,183.51	23,063.24	20,543.28	18,777.27	24,566.95	71,413.02	344,159.74
AOI00123500179 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PROCEDIMIENTOS	Acumulado Anual	PROGRAMADO	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00	100.00	24,669.72	24,669.72	24,669.72	24,669.72	24,669.72	24,669.72	24,669.72	24,669.72	24,669.72	24,669.72	24,669.72	24,669.68	296,036.60
					EJECUTADO	16028.00	14167.00	13864.00	13121.00	15271.00	15116.00	13309.00	15726.00	15715.00	15668.00	15741.00	13107.00	176,833.00		7,668.24	40,677.16	119,862.53	48,694.02	78,249.09	46,073.90	30,367.02	46,126.48	41,086.57	37,554.53	49,133.91	142,826.05	688,319.50
AOI00123500182 - ATENCION DE EMERGENCIAS Y URGENCIAS	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	ATENCION	Acumulado Anual	PROGRAMADO	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,173.00	14,043.00	96.45	4,275.25	4,275.25	4,275.25	4,275.25	4,275.25	4,275.25	16,213.92	16,213.92	16,213.92	16,213.92	16,213.92	45,455.90	152,177.00
					EJECUTADO	1189.00	1017.00	1264.00	1269.00	1305.00	1164.00	1072.00	1039.00	1046.00	1182.00	1075.00	922.00	13,544.00		0.00	0.00	0.00	1,645.18	1,100.00	7,079.36	100.00	5,172.97	27,020.00	29,380.00	10,811.98	45,818.10	128,127.59
AOI00123500183 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	1,112.00	1,112.00	1,112.00	1,112.00	1,112.00	1,112.00	1,112.00	1,112.00	1,112.00	1,112.00	1,112.00	1,112.00	13,344.00	100.00	24,970.32	24,970.32	24,970.32	24,970.32	24,970.32	24,970.32	24,970.32	24,970.32	24,970.32	24,970.32	24,970.32	363,015.36	637,688.88
					EJECUTADO	1226.00	1226.00	1226.00	623.00	623.00	623.00	5016.00	2028.00	2208.00	2208.00	2208.00	2208.00	21,423.00		23,427.86	26,867.34	38,975.61	29,990.27	22,413.27	32,119.50	24,067.25	37,312.80	25,346.41	26,408.69	31,090.71	105,256.79	423,276.50
AOI00123500185 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	123.00	123.00	123.00	123.00	123.00	123.00	200.00	200.00	200.00	200.00	200.00	200.00	1,938.00	80.29	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	24,970.32
					EJECUTADO	120.00	120.00	120.00	120.00	120.00	120.00	637.00	40.00	40.00	40.00	40.00	39.00	1,556.00		1,952.32	2,238.95	3,247.97	2,499.19	1,867.77	2,676.62	2,005.60	3,109.40	2,112.20	2,200.72	2,590.89	8,771.40	35,273.03
AOI00123500186 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	5,376.00	100.00	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	124,851.60
					EJECUTADO	509.00	509.00	509.00	509.00	509.00	509.00	1130.00	377.00	377.00	377.00	377.00	377.00	6,069.00		9,761.61	11,194.73	16,239.84	12,495.95	9,338.86	13,383.12	10,028.02	15,547.00	10,561.00	11,003.62	12,954.46	43,857.00	176,365.21
AOI00123500187 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	166.00	166.00	166.00	166.00	166.00	166.00	146.00	146.00	146.00	146.00	146.00	146.00	1,872.00	92.20	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	49,940.64
					EJECUTADO	143.00	143.00	143.00	143.00	143.00	143.00	463.00	81.00	81.00	81.00	81.00	81.00	1,726.00		3,904.64	4,477.89	6,495.93	4,998.38	3,735.55	5,353.25	4,011.21	6,218.80	4,224.40	4,401.45	5,181.78	17,542.80	70,546.08
AOI00123500188 -	DEPARTAMENTO DE CIRUGIA	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	885.00	10,620.00	89.38	18,727.74	18,727.74	18,727.74	18,727.74	18,727.74	18,727.74	18,727.74	18,727.74	18,727.74	18,727.74	18,727.74	18,727.74	224,732.88

ATENCION EN CONSULTAS EXTERNAS	GINECOLOGICA				EJECUTADO	981.00	981.00	981.00	981.00	981.00	981.00	933.00	297.00	297.00	297.00	297.00	1485.00	9,492.00		17,570.89	20,150.51	29,231.71	22,492.70	16,809.95	24,089.62	18,050.44	27,984.60	19,009.81	19,806.52	23,318.03	78,942.59	317,457.37
AOI00123500189 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00	89.48	8,323.44	8,323.44	8,323.44	8,323.44	8,323.44	8,323.44	8,323.44	8,323.44	8,323.44	8,323.44	8,323.44	8,323.44	99,881.28
					EJECUTADO	381.00	381.00	381.00	381.00	381.00	381.00	1455.00	143.00	143.00	143.00	143.00	143.00	4,456.00		7,809.29	8,955.78	12,991.87	9,996.76	7,471.09	10,706.50	8,022.42	12,437.60	8,448.80	8,802.90	10,363.57	35,085.60	141,092.18
AOI00123500190 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,972.00	99.78	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	149,821.92
					EJECUTADO	700.00	700.00	700.00	700.00	700.00	700.00	1147.00	322.00	322.00	322.00	322.00	322.00	6,957.00		11,713.93	13,433.67	19,487.80	14,995.14	11,206.64	16,059.75	12,033.62	18,656.40	12,673.20	13,204.35	15,545.35	52,628.40	211,638.25
AOI00123500191 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	135.00	135.00	135.00	135.00	135.00	135.00	180.00	180.00	180.00	180.00	180.00	180.00	1,890.00	100.00	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	49,940.64
					EJECUTADO	217.00	217.00	217.00	217.00	217.00	217.00	174.00	255.00	255.00	255.00	255.00	255.00	2,751.00		3,904.64	4,477.89	6,495.93	4,998.38	3,735.55	5,353.25	4,011.21	6,218.80	4,224.40	4,401.45	5,181.78	17,542.80	70,546.08
AOI00123500192 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	3,569.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	36,414.00	100.00	125,348.14	125,348.14	125,348.14	125,348.14	125,348.14	125,348.14	125,348.14	125,348.14	125,348.14	125,348.14	125,348.14	163,146.18	1,541,975.72
					EJECUTADO	4333.00	3575.00	4454.00	3854.00	4757.00	5000.00	1859.00	2022.00	1922.00	2039.00	2075.00	1942.00	37,832.00		40,998.75	47,017.85	68,207.32	52,482.97	39,223.23	56,209.12	42,117.68	65,297.40	44,356.21	46,215.21	54,408.74	184,199.38	740,733.86
AOI00123500193 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	522.00	522.00	522.00	522.00	522.00	522.00	250.00	250.00	250.00	250.00	250.00	250.00	4,632.00	70.53	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	124,851.60
					EJECUTADO	463.00	430.00	485.00	394.00	448.00	408.00	86.00	95.00	110.00	116.00	122.00	110.00	3,267.00		9,761.61	11,194.73	16,239.84	12,495.95	9,338.86	13,383.12	10,028.02	15,547.00	10,561.00	11,003.62	12,954.46	43,857.00	176,365.21
AOI00123500195 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	969.00	969.00	969.00	877.00	937.00	937.00	900.00	900.00	900.00	900.00	900.00	900.00	11,058.00	97.38	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	12,485.16	149,821.92
					EJECUTADO	903.00	841.00	1021.00	794.00	889.00	796.00	817.00	908.00	920.00	937.00	962.00	980.00	10,768.00		11,713.93	13,433.67	19,487.80	14,995.14	11,206.64	16,059.75	12,033.62	18,656.40	12,673.20	13,204.35	15,545.35	52,628.40	211,638.25
AOI00123500196 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	428.00	4,828.00	100.00	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	10,404.30	124,851.60
					EJECUTADO	763.00	721.00	734.00	615.00	690.00	642.00	557.00	511.00	491.00	490.00	488.00	466.00	7,168.00		9,761.61	11,194.73	16,239.84	12,495.95	9,338.86	13,383.12	10,028.02	15,547.00	10,561.00	11,003.62	12,954.46	43,857.00	176,365.21
AOI00123500197 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	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	66.78	60,133.94	60,133.94	60,133.94	60,133.94	60,133.94	60,133.94	60,133.94	60,133.94	60,133.94	60,133.94	60,133.91	60,133.94	721,607.25
					EJECUTADO	74.00	74.00	74.00	74.00	74.00	74.00	60.00	20.00	20.00	19.00	19.00	19.00	601.00		10,134.87	26,459.03	111,756.79	91,655.74	90,658.34	132,291.77	113,547.03	138,860.02	131,807.17	60,216.28	53,567.51	120,025.74	1,080,980.29
AOI00123500198 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	91.67	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.92	4,008.92	48,107.15
					EJECUTADO	8.00	8.00	8.00	8.00	8.00	8.00	2.00	1.00	1.00	1.00	1.00	1.00	55.00		675.66	1,763.94	7,450.45	6,110.38	6,043.89	8,819.45	7,569.80	9,257.33	8,787.14	4,014.42	3,571.17	8,001.72	72,065.35
AOI00123500199 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	150.00	79.33	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.79	192,428.60
					EJECUTADO	18.00	18.00	18.00	18.00	18.00	18.00	6.00	1.00	1.00	1.00	1.00	1.00	119.00		2,702.63	7,055.74	29,801.81	24,441.53	24,175.56	35,277.81	30,279.21	37,029.34	35,148.58	16,057.67	14,284.67	32,006.86	288,261.41
AOI00123500200 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	11.00	11.00	11.00	11.00	11.00	11.00	15.00	15.00	15.00	15.00	15.00	15.00	156.00	71.15	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.92	4,008.92	48,107.15
					EJECUTADO	15.00	15.00	15.00	15.00	15.00	15.00	3.00	4.00	4.00	4.00	3.00	3.00	111.00		675.66	1,763.94	7,450.45	6,110.38	6,043.89	8,819.45	7,569.80	9,257.33	8,787.14	4,014.42	3,571.17	8,001.72	72,065.35
AOI00123500201 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	27.00	27.00	27.00	27.00	27.00	27.00	50.00	50.00	50.00	50.00	50.00	50.00	462.00	69.26	24,053.58	24,053.58	24,053.58	24,053.58	24,053.58	24,053.58	24,053.58	24,053.58	24,053.58	24,053.58	24,053.52	24,053.52	288,642.90
					EJECUTADO	44.00	44.00	44.00	44.00	44.00	44.00	10.00	10.00	10.00	10.00	6.00	10.00	320.00		4,053.95	10,583.61	44,702.71	36,662.29	36,263.34	52,916.71	45,418.81	55,544.01	52,722.87	24,086.51	21,427.00	48,010.29	432,392.10
AOI00123500202 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	34.00	34.00	34.00	34.00	34.00	34.00	20.00	20.00	20.00	20.00	20.00	20.00	324.00	80.56	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.71	16,035.79	16,035.79	192,428.60
					EJECUTADO	36.00	36.00	36.00	36.00	36.00	36.00	40.00	1.00	1.00	1.00	1.00	1.00	261.00		2,702.63	7,055.74	29,801.81	24,441.53	24,175.56	35,277.81	30,279.21	37,029.34	35,148.58	16,057.67	14,284.67	32,006.86	288,261.41
AOI00123500203 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	DIA-CAMA	Acumulado Anual	PROGRAMADO	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	354.00	78.25	20,044.64	20,044.64	20,044.64	20,044.64	20,044.64	20,044.64	20,044.64	20,044.64	20,044.64	20,044.64	20,044.71	20,044.71	240,535.75
					EJECUTADO	35.00	35.00	35.00	35.00	35.00	35.00	23.00	8.00	8.00	8.00	8.00	12.00	277.00		3,378.29	8,819.68	37,252.26	30,551.91	30,219.45	44,097.26	37,849.01	46,286.67	43,935.72	20,072.09	17,855.84	40,008.58	360,326.76
AOI00123500204 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	DIA-CAMA	Acumulado Anual	PROGRAMADO	4.00	4.00	4.00	4.00	4.00	4.00	8.00	8.00	8.00	8.00	8.00	8.00	72.00	100.00	12,026.79	12,026.79	12,026.79	12,026.79	12,026.79	12,026.79	12,026.79	12,026.79	12,026.79	12,026.79	12,026.76	12,026.76	144,321.45
					EJECUTADO	7.00	7.00	7.00	7.00	7.00	7.00	5.00	6.00	7.00	7.00	7.00	7.00	81.00		2,026.97	5,291.81	22,351.36	18,331.15	18,131.67	26,458.35	22,709.41	27,772.00	26,361.43	12,043.26	10,713.50	24,005.15	216,196.06
AOI00123500205 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	98.50	347,848.51	347,848.51	347,848.51	347,848.51	347,848.51	347,848.51	324,583.17	324,583.17	324,583.17	324,583.17	1,186,725.20	4,896,732.11
					EJECUTADO	192.00	200.00	211.00	177.00	178.00	191.00	190.00	201.00	203.00	198.00	219.00	204.00	2,364.00		27,701.97	72,321.34	305,468.55	250,525.68	247,799.47	361,597.51	310,361.88	379,550.72	360,272.93	164,591.17	146,417.86	328,070.34	2,954,679.42
AOI00123500206 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	94.64	68,151.79	68,151.79	68,151.79	68,151.79	68,151.79	68,151.79	68,151.79	68,151.79	68,151.79	68,151.79	68,151.86	817,821.55
					EJECUTADO	55.00	60.00	87.00	58.00	61.00	75.00	77.00	62.00	69.00	67.00	66.00	58.00	795.00		11,486.18	29,986.90	126,657.69	103,876.50	102,746.12	149,930.68	128,686.63	157,374.69	149,381.46	68,245.12	60,709.85	136,029.17	1,225,110.99
AOI00123500207 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	510.00	511.00	511.00	511.00	511.00	511.00	516.00	516.00	516.00	300.00	300.00	300.00	5,513.00	98.48	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.93	4,008.92	4,008.92	48,107.15
					EJECUTADO	501.00	511.00	554.00	478.00	396.00	422.00	446.00	393.00	467.00	421.00	405.00	435.00	5,429.00		675.66	1,763.94	7,450.45	6,110.38	6,043.89	8,819.45	7,569.80	9,257.33	8,787.14	4,014.42	3,571.17	8,001.72	72,065.35
AOI00123500209 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	145.00	145.00	145.00	111.00	147.00	143.00	163.00	158.00	158.00	158.00	158.00	158.00	1,789.00	86.08	15,385.89	15,385.89	15,385.89	15,385.89	15,385.89	15,385.89	15,385.89	15,385.89	15,385.89	15,385.89	15,385.86	15,385.86	184,630.65
					EJECUTADO	119.00	119.00	119.00	119.00	119.00	119.00	182.00	125.00	134.00	135.00	135.00	115.00	1,540.00		2,362.44	18,811.62	14,551.70	13,992.01	26,904.81	29,907.86	10,983.17	29,502.24	14,079.26	18,284.92	28,166.27	49,953.58	257,499.88
AOI00123500210 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	5.00	5.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00	20.00	20.00	20.00	150.00	68.00	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.36	2,051.36	24,617.42
					EJECUTADO	8.00	8.00	8.00	8.00	8.00	8.00	50.00	1.00	1.00	1.00	1.00	1.00	102.00		314.99	2,508.22	1,940.23	1,865.60	3,587.31	3,987.72	1,464.42	3,933.63	1,877.23	2,437.99	3,755.50	6,660.48	34,333.32
AOI00123500211 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	49.00	49.00	49.00	30.00	46.00	48.00	60.00	60.00	60.00	60.00	60.00	60.00	631.00	75.44	36,062.86	36,062.86	36,062.86	36,062.86	36,062.86	36,062.86	90,163.69	90,163.69	90,163.69	98,463.69	98,463.69	98,463.73	782,259.34
					EJECUTADO	36.00	36.00	36.00	36.00	36.00	36.00	116.00	28.00	29.00	29.00	29.00	29.00	476.00		2,519.94	20,065.72	15,521.82	14,924.81	28,698.46	31,901.72	11,715.38	31,469.05	15,017.87	19,503.92	30,044.02	53,283.82	274,666.53
AOI00123500212 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	22.00	22.00	22.00	16.00	21.00	23.00	50.00	50.00	50.00	50.00	50.00	40.00	416.00	77.88	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.46	2,051.36	2,051.36	24,617.42
					EJECUTADO	35.00	35.00	35.00	35.00	35.00	35.00	20.00	19.00	19.00	19.00	18.00	19.00	324.00		314.99	2,508.22	1,940.23	1,865.60	3,587.31	3,987.72	1,464.42	3,933.63	1,877.23	2,437.99	3,755.50	6,660.48	34,333.32
AOI00123500213 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	33.00	33.00	33.00	20.00	35.00	33.00	100.00	100.00	100.00	100.00	100.00	100.00	787.00	86.53	9,231.54	9,231.54	9,231.54	9,231.54	9,231.54	9,231.54	9,231.54	9,231.54	9,231.54	9,231.54	9,231.45	110,778.39
					EJECUTADO	54.00	54.00	54.00	54.00	54.00	54.00	198.00	32.00	32.00	31.00	32.00	32.00	681.00		1,417.46	11,286.97	8,731.02	8,395.20	16,142.88	17,944.72	6,589.90	17,701.34	8,447.55	10,970.95	16,899.76	29,972.15	154,499.90
AOI00123500214 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	33.00	33.00	33.00	33.00	31.00	29.00	42.00	42.00	42.00	42.00	42.00	42.00	444.00	75.90	6,154.36	6,154.36	6,154.36	6,154.36	6,154.36	6,154.36	6,154.36	6,154.36	6,154.36	6,154.35	6,154.31	73,852.26
					EJECUTADO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	30.00	27.00	28.00	28.00	28.00	337.00		944.98	7,524.65	5,820.68	5,596.80	10,761.92	11,963.15	4,393.27	11,800.89	5,631.70	7,313.97	11,266.51	19,981.43	102,999.95
AOI00123500215 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	36.00	36.00	36.00	25.00	40.00	36.00	53.00	53.00	53.00	53.00	53.00	53.00	527.00	71.54	8,205.81	8,205.81	8,205.81	8,205.81	8,205.81	8,205.81	8,205.81	8,205.81	8,205.81	8,205.81	8,205.77	98,469.68
					EJECUTADO	31.00	31.00	31.00	31.00	31.00	31.00	120.00	14.00	15.00	14.00	14.00	14.00	377.00		1,259.97	10,032.86	7,760.91	7,462.40	14,349.23	15,950.86	5,857.69	15,734.53	7,508.94	9,751.96	15,022.01	26,641.91	137,333.27
AOI00123500216 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	102.00	102.00	102.00	25.00	25.00	45.00	33.00	33.00	33.00	33.00	33.00	33.00	599.00	97.50	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.24	10,257.24	123,087.10
					EJECUTADO	40.00	40.00	40.00	66.00	66.00	66.00	37.00	49.00	44.00	46.00	45.00	45.00	584.00		1,574.96	12,541.08	9,701.14	9,328.00	17,936.54	19,938.58	7,322.11	19,668.16	9,386.17	12,189.95	18,777.51	33,302.39	171,666.59
AOI00123500217 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE ENFERMERIA	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00	100.00	4,102.90	4,102.90	4,102.90	4,102.90	4,102.90	4,102.90	4,102.90	4,102.90	4,102.90	4,102.90	4,102.94	4,102.94	49,234.84
					EJECUTADO	752.00	846.00	702.00	700.00	778.00	760.00	842.00	892.00	913.00	987.00	887.00	900.00	9,959.00		629.98	5,016.43	3,880.45	3,731.20	7,174.62	7,975.43	2,928.84	7,867.26	3,754.47	4,875.98	7,511.00	13,320.97	68,666.63
AOI00123500219 - ATENCION DE CUIDADOS INTENSIVOS	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	60.00	50.00	60.00	60.00	55.00	30.00	40.00	40.00	40.00	40.00	40.00	40.00	555.00	98.56	1,164.50	1,164.50	1,164.50	1,164.50	1,164.50	1,164.50	1,164.50	1,164.50	1,164.50	5,497.83	5,497.83	5,754.84	27,231.00
					EJECUTADO	57.00	49.00	67.00	60.00	57.00	39.00	34.00	37.00	37.00	40.00	32.00	38.00	547.00		0.00	0.00	438.00	230.90	0.00	7,683.39	0.00	470.58	833.10	13,103.00	424.80	2,554.91	25,738.68
AOI00123500220 - COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	DEPARTAMENTO DE FARMACIA	Muy Alta	RECETA	Acumulado Anual	PROGRAMADO	89,250.00	87,750.00	87,750.00	94,900.00	98,100.00	100,500.00	93,200.00	93,200.00	93,200.00	116,000.00	116,000.00	116,000.00	1,185,850.00	100.00	3,402,371.25	3,402,371.25	3,402,371.25	3,402,371.25	3,402,371.25	3,402,371.25	3,026,700.45	3,026,700.45	3,026,700.45	3,026,700.45	2,994,394.95	6,965,922.75	42,481,347.00
					EJECUTADO	119399.00	104739.00	114429.00	97602.00	104182.00	99456.00	94760.00	103232.00	99581.00	102929.00	102168.00	91880.00	1,234,357.00		28,834.59	2,491,461.87	3,928,871.78	3,992,117.48	4,381,630.90	2,977,330.97	1,721,118.11	2,673,193.55	2,459,706.04	3,410,155.37	3,210,178.89	7,295,358.73	38,569,958.28
AOI00123500243 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,116.00	87.72	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
					EJECUTADO	95.00	99.00	95.00	81.00	93.00	71.00	61.00	77.00	77.00	76.00	77.00	77.00	979.00		0.00	0.00	879.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	879.28
AOI00123500244 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00	100.00	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
					EJECUTADO	227.00	73.00	46.00	34.00	29.00	34.00	24.00	21.00	36.00	29.00	20.00	17.00	590.00		0.00	0.00	879.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	879.28

AOI00123500245 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00	100.00	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	227.00	73.00	46.00	34.00	29.00	34.00	24.00	21.00	36.00	29.00	20.00	17.00	590.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500246 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	100.00	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					EJECUTADO	88.00	24.00	20.00	16.00	25.00	22.00	15.00	14.00	13.00	12.00	14.00	13.00	276.00		0.00	0.00	219.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.82
AOI00123500247 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	8.00	8.00	8.00	6.00	6.00	6.00	3.00	3.00	5.00	4.00	5.00	4.00	66.00	87.88	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
					EJECUTADO	8.00	4.00	7.00	6.00	4.00	3.00	5.00	3.00	6.00	1.00	5.00	6.00	58.00		0.00	0.00	549.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	549.55
AOI00123500248 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	4.00	108.00	63.89	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					EJECUTADO	4.00	12.00	5.00	6.00	7.00	7.00	7.00	5.00	3.00	3.00	7.00	3.00	69.00		0.00	0.00	219.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.82
AOI00123500249 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	49.00	37.00	58.00	60.00	55.00	40.00	37.00	82.00	75.00	86.00	86.00	86.00	751.00	100.00	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
					EJECUTADO	75.00	65.00	101.00	72.00	60.00	50.00	56.00	61.00	61.00	61.00	60.00	61.00	783.00		0.00	0.00	1,597.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,597.90
AOI00123500250 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00	99.69	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					EJECUTADO	221.00	88.00	63.00	48.00	35.00	28.00	34.00	37.00	22.00	25.00	24.00	13.00	638.00		0.00	0.00	319.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319.58
AOI00123500251 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00	99.69	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					EJECUTADO	221.00	88.00	63.00	48.00	35.00	28.00	34.00	37.00	22.00	25.00	24.00	13.00	638.00		0.00	0.00	639.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639.16
AOI00123500252 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	24.00	244.00	100.00	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					EJECUTADO	77.00	34.00	24.00	17.00	27.00	19.00	16.00	12.00	10.00	7.00	24.00	10.00	277.00		0.00	0.00	319.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319.58
AOI00123500253 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	174.00	163.00	174.00	194.00	196.00	202.00	244.00	226.00	252.00	251.00	251.00	251.00	2,578.00	72.46	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					EJECUTADO	135.00	177.00	142.00	153.00	162.00	152.00	154.00	159.00	159.00	158.00	159.00	158.00	1,868.00		0.00	0.00	659.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	659.46
AOI00123500254 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	91.00	73.00	130.00	113.00	110.00	129.00	110.00	100.00	100.00	110.00	100.00	100.00	1,266.00	97.95	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
					EJECUTADO	107.00	102.00	118.00	67.00	102.00	94.00	104.00	110.00	109.00	109.00	109.00	109.00	1,240.00		0.00	0.00	879.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	879.28
AOI00123500255 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00	100.00	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					EJECUTADO	531.00	271.00	198.00	145.00	147.00	113.00	91.00	89.00	96.00	77.00	101.00	78.00	1,937.00		0.00	0.00	219.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.82
AOI00123500256 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00	100.00	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	531.00	271.00	198.00	145.00	147.00	113.00	91.00	89.00	96.00	77.00	101.00	78.00	1,937.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500257 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	60.00	676.00	100.00	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					EJECUTADO	214.00	76.00	56.00	46.00	36.00	29.00	30.00	45.00	40.00	43.00	33.00	43.00	691.00		0.00	0.00	219.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.82
AOI00123500259 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	7.00	6.00	6.00	6.00	6.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	53.00	98.11	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					EJECUTADO	1.00	4.00	3.00	2.00	7.00	8.00	9.00	7.00	3.00	3.00	5.00	0.00	52.00		0.00	0.00	219.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.82
AOI00123500261 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00	100.00	4,522.50	4,522.50	4,522.50	4,522.50	4,522.50	4,522.50	4,522.50	4,522.50	4,522.50	4,522.50	4,522.50	4,522.50	54,270.00
					EJECUTADO	108.00	38.00	40.00	22.00	26.00	28.00	16.00	17.00	21.00	13.00	13.00	8.00	350.00		4,195.19	4,040.25	5,240.43	4,104.73	4,195.90	4,384.56	4,127.55	4,166.60	3,610.21	4,132.96	3,915.06	4,266.82	50,380.26
AOI00123500262 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00	100.00	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,426.89	65,124.00
					EJECUTADO	108.00	38.00	40.00	22.00	26.00	28.00	16.00	17.00	21.00	13.00	13.00	8.00	350.00		5,034.23	4,848.30	6,288.51	4,925.68	5,035.07	5,261.48	4,953.06	4,999.92	4,332.26	4,959.55	4,698.08	5,120.18	60,456.32
AOI00123500264 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	83.33	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	97,686.00
					EJECUTADO	0.00	2.00	3.00	0.00	0.00	0.00	2.00	0.00	1.00	0.00	1.00	1.00	10.00		7,551.35	7,272.45	9,432.77	7,388.52	7,552.61	7,892.22	7,429.59	7,499.88	6,498.38	7,439.33	7,047.11	7,680.27	90,684.48
AOI00123500266 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	10.00	100.00	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.33	27,135.08
					EJECUTADO	0.00	0.00	1.00	0.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00		2,153.58	2,026.56	5,348.08	2,071.79	1,698.93	1,856.29	1,839.52	1,774.37	1,767.92	1,775.46	1,778.49	2,165.52	26,256.51
AOI00123500267 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00	100.00	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.61	13,567.54
					EJECUTADO	628.00	231.00	165.00	88.00	104.00	95.00	58.00	59.00	79.00	76.00	70.00	56.00	1,709.00		1,076.79	1,013.28	2,674.04	1,035.89	849.47	928.15	919.76	887.19	883.96	887.73	889.25	1,082.76	13,128.27
AOI00123500268 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00	100.00	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.25	2,261.33	27,135.08
					EJECUTADO	628.00	231.00	165.00	88.00	104.00	95.00	58.00	59.00	79.00	76.00	70.00	56.00	1,709.00		2,153.58	2,026.56	5,348.08	2,071.79	1,698.93	1,856.29	1,839.52	1,774.37	1,767.92	1,775.46	1,778.49	2,165.52	26,256.51
AOI00123500269 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	200.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	750.00	74.13	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.61	13,567.54
					EJECUTADO	221.00	52.00	35.00	33.00	28.00	20.00	19.00	22.00	25.00	35.00	31.00	35.00	556.00		1,076.79	1,013.28	2,674.04	1,035.89	849.47	928.15	919.76	887.19	883.96	887.73	889.25	1,082.76	13,128.27
AOI00123500270 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	50.00	50.00	50.00	25.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	495.00	82.42	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.58	33,918.85
					EJECUTADO	38.00	32.00	37.00	25.00	24.00	39.00	20.00	15.00	32.00	43.00	48.00	55.00	408.00		2,691.98	2,533.20	6,685.10	2,589.74	2,123.67	2,320.36	2,299.40	2,217.96	2,209.90	2,219.33	2,223.11	2,706.90	32,820.65
AOI00123500271 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	4.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	22.00	18.18	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.61	13,567.54
					EJECUTADO	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		1,076.79	1,013.28	2,674.04	1,035.89	849.47	928.15	919.76	887.19	883.96	887.73	889.25	1,082.76	13,128.27
AOI00123500272 -	DEPARTAMENTO DE CIRUGIA DE	Muy Alta	PERSONA	Acumulado Anual	PROGRAMADO	9.00	5.00	5.00	8.00	4.00	5.00	8.00	7.00	3.00	3.00	3.00	3.00	63.00	100.00	1,872.75	1,872.75	1,872.75	1,872.75	1,872.75	1,872.75	1,872.75	1,872.75	1,872.75	1,872.75	1,872.75	1,872.75	22,473.00

TRATAMIENTO DEL CANCER RENAL	CABEZA Y CUELLO		ATENDIDA		EJECUTADO	13.00	7.00	12.00	2.00	3.00	5.00	4.00	5.00	5.00	5.00	5.00	6.00	72.00		0.00	0.00	1,279.44	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	1,559.44
AOI00123500273 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE PATOLOGIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00	100.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					EJECUTADO	364.00	184.00	146.00	71.00	87.00	48.00	46.00	37.00	30.00	42.00	41.00	41.00	1,137.00		0.00	0.00	639.72	0.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00	0.00	779.72
AOI00123500274 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00	100.00	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					EJECUTADO	364.00	184.00	146.00	71.00	84.00	48.00	46.00	37.00	30.00	42.00	41.00	44.00	1,137.00		0.00	0.00	1,279.44	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	1,559.44
AOI00123500275 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	86.00	100.00	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					EJECUTADO	23.00	11.00	7.00	8.00	7.00	5.00	7.00	5.00	5.00	3.00	4.00	6.00	91.00		0.00	0.00	1,279.44	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	0.00	1,559.44
AOI00123500278 - PROCEDIMIENTOS DE HEMOTERAPIA BANCO DE SANGRE, ORGANOS Y TEJIDOS	DEPARTAMENTO DE PATOLOGIA	Muy Alta	UNIDAD	Acumulado Anual	PROGRAMADO	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	14,366.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	12,516.00	166,212.00	99.54	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	24,178.08	14,019.62	279,978.50
					EJECUTADO	14920.00	16174.00	15143.00	14322.00	14748.00	11804.00	14455.00	12745.00	15064.00	10376.00	12995.00	12706.00	165,452.00		16,541.86	18,776.18	20,649.00	26,979.32	17,770.22	30,535.21	29,341.12	20,259.15	19,555.02	14,755.72	14,526.47	21,402.41	251,091.68
AOI00123500280 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	10.00	10.00	10.00	10.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	7.00	107.00	90.65	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
					EJECUTADO	4.00	5.00	12.00	17.00	14.00	8.00	6.00	4.00	5.00	6.00	7.00	9.00	97.00		0.00	0.00	798.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	798.95
AOI00123500281 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	28.00	100.00	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					EJECUTADO	0.00	5.00	3.00	7.00	2.00	3.00	1.00	3.00	4.00	2.00	2.00	0.00	32.00		0.00	0.00	319.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319.58
AOI00123500282 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	270.00	270.00	270.00	270.00	270.00	239.00	239.00	239.00	239.00	239.00	239.00	158.00	2,942.00	91.77	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	2,080.86	24,970.32
					EJECUTADO	218.00	215.00	274.00	206.00	280.00	236.00	191.00	271.00	235.00	199.00	219.00	156.00	2,700.00		1,952.32	2,238.95	3,247.97	2,499.19	1,867.77	2,676.62	2,005.60	3,109.40	2,112.20	2,200.72	2,590.89	8,771.40	35,273.03
AOI00123500286 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,054.00	366.00	304.00	149.00	233.00	112.00	116.00	102.00	90.00	50.00	50.00	50.00	2,676.00	99.93	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.67	77,939.73	935,276.10
					EJECUTADO	1096.00	407.00	242.00	177.00	136.00	112.00	68.00	96.00	80.00	91.00	87.00	82.00	2,674.00		78,042.02	98,186.18	157,333.63	121,007.36	118,357.38	124,756.31	123,047.34	153,532.29	154,165.10	223,646.42	251,350.16	215,716.25	1,819,140.44
AOI00123500287 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,054.00	366.00	304.00	149.00	233.00	112.00	116.00	102.00	90.00	50.00	50.00	50.00	2,676.00	99.93	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.84	38,969.81	467,638.05
					EJECUTADO	1096.00	407.00	242.00	177.00	136.00	112.00	68.00	96.00	80.00	91.00	87.00	82.00	2,674.00		39,021.01	49,093.09	78,666.81	60,503.68	59,178.69	62,378.16	61,523.67	76,766.15	77,082.55	111,823.21	125,675.08	107,858.12	909,570.22
AOI00123500288 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	5.00	5.00	5.00	5.00	5.00	5.00	3.00	2.00	3.00	3.00	3.00	3.00	47.00	95.74	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.94	15,587.88	187,055.22
					EJECUTADO	4.00	5.00	4.00	4.00	5.00	2.00	3.00	2.00	3.00	3.00	4.00	6.00	45.00		15,608.40	19,637.24	31,466.73	24,201.47	23,671.48	24,951.26	24,609.47	30,706.46	30,833.02	44,729.28	50,270.03	43,143.25	363,828.09
AOI00123500528 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,871.00	4,877.00	58,458.00	74.94	39,536.34	39,536.34	39,536.34	39,536.34	39,536.34	39,536.34	39,536.34	39,536.34	39,536.34	39,536.34	39,536.34	39,536.34	474,436.08
					EJECUTADO	1913.00	4531.00	4915.00	4172.00	5038.00	5132.00	2785.00	3198.00	3101.00	3146.00	3125.00	2753.00	43,809.00		37,094.10	42,539.96	61,711.38	47,484.59	35,487.68	50,855.87	38,106.48	59,078.60	40,131.81	41,813.76	49,226.96	166,656.58	670,187.77
AOI00123500529 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	38.00	38.00	38.00	38.00	38.00	38.00	70.00	70.00	70.00	70.00	70.00	70.00	648.00	100.00	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					EJECUTADO	124.00	83.00	76.00	42.00	55.00	52.00	46.00	52.00	71.00	71.00	62.00	58.00	792.00		0.00	0.00	219.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.82
AOI00123500530 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	31.00	31.00	31.00	31.00	31.00	31.00	70.00	70.00	70.00	70.00	70.00	70.00	606.00	100.00	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					EJECUTADO	102.00	59.00	52.00	47.00	52.00	51.00	34.00	41.00	41.00	64.00	68.00	44.00	655.00		0.00	0.00	319.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319.58
AOI00123500531 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	74.00	74.00	74.00	74.00	74.00	74.00	120.00	120.00	120.00	120.00	120.00	120.00	1,164.00	100.00	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.33	18.37	220.00
					EJECUTADO	186.00	140.00	115.00	90.00	79.00	98.00	74.00	76.00	114.00	93.00	109.00	82.00	1,256.00		0.00	0.00	219.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.82
AOI00123500532 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	150.00	150.00	150.00	150.00	150.00	150.00	170.00	170.00	170.00	170.00	170.00	170.00	1,920.00	100.00	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.63	1,130.61	13,567.54
					EJECUTADO	283.00	203.00	207.00	127.00	146.00	162.00	129.00	130.00	160.00	160.00	161.00	159.00	2,027.00		1,076.79	1,013.28	2,674.04	1,035.89	849.47	928.15	919.76	887.19	883.96	887.73	889.25	1,082.76	13,128.27
AOI00123500533 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	64.00	64.00	64.00	64.00	64.00	64.00	120.00	120.00	120.00	120.00	120.00	120.00	1,104.00	100.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37	640.00
					EJECUTADO	186.00	147.00	167.00	86.00	90.00	64.00	50.00	65.00	72.00	93.00	86.00	65.00	1,171.00		0.00	0.00	639.72	0.00	0.00	0.00	0.00	0.00	0.00	140.00	0.00	0.00	779.72
AOI00123500534 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00	77.08	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	1,809.00	21,708.00
					EJECUTADO	6.00	6.00	8.00	3.00	11.00	9.00	8.00	10.00	23.00	10.00	7.00	10.00	111.00		1,678.08	1,616.10	2,096.17	1,641.89	1,678.36	1,753.83	1,651.02	1,666.64	1,444.09	1,653.18	1,566.03	1,706.73	20,152.12
AOI00123500536 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00	100.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
					EJECUTADO	364.00	184.00	146.00	71.00	87.00	48.00	46.00	37.00	30.00	42.00	41.00	41.00	1,137.00		0.00	0.00	1,919.16	0.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	2,339.16
AOI00123500537 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00	100.00	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	227.00	73.00	46.00	34.00	29.00	34.00	24.00	21.00	36.00	29.00	20.00	17.00	590.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500539 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00	99.69	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
					EJECUTADO	221.00	88.00	63.00	48.00	35.00	28.00	34.00	37.00	22.00	25.00	24.00	13.00	638.00		0.00	0.00	958.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	958.74
AOI00123500541 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00	100.00	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.33	73.37	880.00
					EJECUTADO	531.00	271.00	198.00	145.00	147.00	113.00	91.00	89.00	96.00	77.00	101.00	78.00	1,937.00		0.00	0.00	879.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	879.28
AOI00123500543 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00	100.00	3,391.88	3,391.88	3,391.88	3,391.88	3,391.88	3,391.88	3,391.88	3,391.88	3,391.88	3,391.88	3,391.88	3,391.94	40,702.62
					EJECUTADO	628.00	231.00	165.00	88.00	104.00	95.00	58.00	59.00	79.00	76.00	70.00	56.00	1,709.00		3,230.37	3,039.84	8,022.12	3,107.68	2,548.40	2,784.44	2,759.27	2,661.56	2,651.88	2,663.20	2,667.74	3,248.27	39,384.77
AOI00123500546 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00	100.00	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,426.89	65,124.00
					EJECUTADO	108.00	38.00	40.00	22.00	26.00	28.00	16.00	17.00	21.00	13.00	13.00	8.00	350.00		5,034.23	4,848.30	6,288.51	4,925.68	5,035.07	5,261.48	4,953.06	4,999.92	4,332.26	4,959.55	4,698.08	5,120.18	60,456.32
AOI00123500547 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00	100.00	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.17	64.13	770.00
					EJECUTADO	227.00	73.00	46.00	34.00	29.00	34.00	24.00	21.00	36.00	29.00	20.00	17.00	590.00		0.00	0.00	769.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	769.37
AOI00123500548 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00	99.69	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.63	800.00
					EJECUTADO	221.00	88.00	63.00	48.00	35.00	28.00	34.00	37.00	22.00	25.00	24.00	13.00	638.00		0.00	0.00	798.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	798.95
AOI00123500549 - TRATAMIENTO DE	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00	100.00	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00

NEOPLASIA MALIGNA GERMINAL					EJECUTADO	531.00	271.00	198.00	145.00	147.00	113.00	91.00	89.00	96.00	77.00	101.00	78.00	1,937.00		0.00	0.00	549.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	549.55
AOI00123500550 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00	100.00	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.57	2,826.58	33,918.85
					EJECUTADO	628.00	231.00	165.00	88.00	104.00	95.00	58.00	59.00	79.00	76.00	70.00	56.00	1,709.00		2,691.98	2,533.20	6,685.10	2,589.74	2,123.67	2,320.36	2,299.40	2,217.96	2,209.90	2,219.33	2,223.11	2,706.90	32,820.65
AOI00123500551 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00	100.00	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
					EJECUTADO	364.00	184.00	146.00	71.00	87.00	48.00	46.00	37.00	30.00	42.00	41.00	41.00	1,137.00		0.00	0.00	1,599.30	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	1,949.30
AOI00123500552 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE FARMACIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00	100.00	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	8,140.50	97,686.00
					EJECUTADO	108.00	38.00	40.00	22.00	26.00	28.00	16.00	17.00	21.00	13.00	13.00	8.00	350.00		7,551.35	7,272.45	9,432.77	7,388.52	7,552.61	7,892.22	7,429.59	7,499.88	6,498.38	7,439.33	7,047.11	7,680.27	90,684.48
AOI00123500553 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	155.00	60.00	50.00	40.00	35.00	30.00	30.00	30.00	25.00	20.00	20.00	15.00	510.00	100.00	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.37	2,200.00
					EJECUTADO	227.00	73.00	46.00	34.00	29.00	34.00	24.00	21.00	36.00	29.00	20.00	17.00	590.00		0.00	0.00	2,198.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,198.20
AOI00123500554 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	165.00	70.00	60.00	60.00	40.00	40.00	40.00	40.00	35.00	30.00	30.00	30.00	640.00	99.69	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					EJECUTADO	221.00	88.00	63.00	48.00	35.00	28.00	34.00	37.00	22.00	25.00	24.00	13.00	638.00		0.00	0.00	2,556.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,556.64
AOI00123500555 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	454.00	278.00	150.00	100.00	100.00	90.00	70.00	60.00	60.00	60.00	50.00	50.00	1,522.00	100.00	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.33	128.37	1,540.00
					EJECUTADO	531.00	271.00	198.00	145.00	147.00	113.00	91.00	89.00	96.00	77.00	101.00	78.00	1,937.00		0.00	0.00	1,538.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,538.74
AOI00123500556 - TRATAMIENTO DE RETINOBLASTOMA	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	63.00	50.00	30.00	30.00	20.00	20.00	15.00	15.00	12.00	10.00	10.00	10.00	285.00	100.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	18,090.00	9,931.00	11,820.00	202,651.00
					EJECUTADO	108.00	38.00	40.00	22.00	26.00	28.00	16.00	17.00	21.00	13.00	13.00	8.00	350.00		10,068.47	9,696.60	12,577.03	9,851.36	10,070.15	10,522.95	9,906.12	9,999.84	8,664.51	9,919.10	9,396.15	10,240.36	120,912.64
AOI00123500557 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	430.00	280.00	190.00	80.00	70.00	70.00	60.00	50.00	50.00	50.00	50.00	40.00	1,420.00	100.00	9,045.02	9,045.02	9,045.02	9,045.02	9,045.02	9,045.02	9,045.02	9,045.02	9,045.02	9,045.02	9,045.02	10,941.10	110,436.32
					EJECUTADO	628.00	231.00	165.00	88.00	104.00	95.00	58.00	59.00	79.00	76.00	70.00	56.00	1,709.00		8,614.33	8,106.23	21,392.33	8,287.15	6,795.73	7,425.17	7,358.07	7,097.49	7,071.68	7,101.85	7,113.96	8,662.07	105,026.06
AOI00123500558 - TRATAMIENTO DEL CANCER RENAL	CENTRAL DE ESTERILIZACION	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	240.00	150.00	128.00	90.00	70.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	908.00	100.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00
					EJECUTADO	364.00	184.00	146.00	71.00	87.00	48.00	46.00	37.00	30.00	42.00	41.00	41.00	1,137.00		0.00	0.00	3,838.32	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	4,678.32
AOI00123500559 - ATENCION EN HOSPITALIZACION	DEPARTAMENTO DE ENFERMERIA	Muy Alta	EGRESO	Acumulado Anual	PROGRAMADO	788.00	788.00	788.00	788.00	788.00	788.00	800.00	800.00	800.00	800.00	800.00	800.00	9,528.00	95.74	8,017.86	8,017.86	8,017.86	8,017.86	8,017.86	8,017.86	8,017.86	8,017.86	8,017.86	8,017.86	8,017.84	96,214.30
					EJECUTADO	701.00	837.00	745.00	772.00	757.00	753.00	800.00	762.00	742.00	675.00	679.00	899.00	9,122.00		1,351.32	3,527.87	14,900.90	12,220.76	12,087.78	17,638.90	15,139.60	18,514.67	17,574.29	8,028.84	7,142.33	16,003.43	144,130.69
AOI00123500569 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	DEPARTAMENTO DE ENFERMERIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,933.00	668.00	762.00	573.00	529.00	498.00	383.00	346.00	390.00	390.00	380.00	400.00	7,252.00	100.00	39,057.07	39,057.07	39,057.07	39,057.07	39,057.07	39,057.07	39,057.07	39,057.07	39,057.07	39,057.07	39,057.07	39,056.98	468,684.75
					EJECUTADO	2074.00	1067.00	807.00	561.00	521.00	498.00	342.00	333.00	358.00	317.00	248.00	206.00	7,332.00		28,743.11	39,425.55	94,771.58	75,293.29	132,348.41	171,792.19	116,448.04	105,966.06	127,468.03	92,063.30	55,072.19	74,323.21	1,113,714.96
AOI00123500570 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	DEPARTAMENTO DE ENFERMERIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	815.00	492.00	421.00	245.00	128.00	150.00	133.00	119.00	120.00	118.00	124.00	126.00	2,991.00	96.79	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.66	36,251.60	435,019.86
					EJECUTADO	998.00	480.00	374.00	186.00	122.00	150.00	89.00	111.00	117.00	100.00	82.00	86.00	2,895.00		38,414.87	40,523.34	78,658.36	42,864.98	63,176.57	86,456.27	57,187.49	49,534.17	87,757.38	106,712.04	65,135.42	89,835.39	806,256.28
AOI00123500571 - 0215100 - TRATAMIENTO DE LEUCEMIA	DEPARTAMENTO DE ENFERMERIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	1,054.00	366.00	304.00	149.00	233.00	112.00	116.00	102.00	90.00	50.00	50.00	50.00	2,676.00	99.93	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.81	46,763.75	561,165.66
					EJECUTADO	1096.00	407.00	242.00	177.00	136.00	112.00	68.00	96.00	80.00	91.00	87.00	82.00	2,674.00		46,825.21	58,911.71	94,400.18	72,604.42	71,014.43	74,853.79	73,828.40	92,119.38	92,499.06	134,187.85	150,810.10	129,429.75	1,091,484.28
AOI00123500572 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE ENFERMERIA	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	779.00	298.00	231.00	159.00	130.00	106.00	115.00	103.00	110.00	120.00	100.00	120.00	2,371.00	100.00	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.34	12,636.28	151,636.02
					EJECUTADO	848.00	404.00	207.00	175.00	139.00	106.00	110.00	119.00	98.00	136.00	82.00	101.00	2,525.00		16,343.31	19,362.09	21,528.42	18,095.84	21,600.62	19,050.20	10,805.49	22,514.96	25,414.88	26,310.50	21,430.53	82,256.47	304,713.31
AOI00123500573 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	130.00	100.00	100.00	68.00	68.00	68.00	200.00	200.00	200.00	200.00	200.00	200.00	1,734.00	100.00	49,424.89	49,424.89	49,424.89	49,424.89	49,424.89	49,424.89	49,424.89	49,424.89	49,424.89	49,424.89	49,424.89	300,707.91	844,381.70
					EJECUTADO	142.00	153.00	180.00	176.00	169.00	175.00	163.00	193.00	194.00	193.00	193.00	194.00	2,125.00		15,004.71	12,193.67	13,116.27	15,909.52	12,810.81	12,510.36	12,714.41	12,355.34	11,686.50	11,982.86	12,659.91	13,847.59	156,791.95
AOI00123500575 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	7.00	6.00	1.00	1.00	2.00	3.00	2.00	2.00	1.00	1.00	1.00	1.00	28.00	60.71	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.87	1,870.00
					EJECUTADO	1.00	3.00	2.00	1.00	4.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00	17.00		0.00	0.00	1,868.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868.47
AOI00123500577 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE HUESOS	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	14.00	9.00	13.00	3.00	12.00	5.00	20.00	20.00	20.00	20.00	20.00	20.00	176.00	97.73	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	21.00	17.00	13.00	8.00	17.00	19.00	18.00	12.00	12.00	12.00	12.00	11.00	172.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500579 - TRATAMIENTO DE LA NEOPLASIA MALIGNA DE TEJIDOS BLANDOS	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	1.00	2.00	3.00	3.00	0.00	5.00	1.00	0.00	0.00	0.00	0.00	0.00	15.00	100.00	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00
					EJECUTADO	2.00	2.00	0.00	2.00	0.00	2.00	0.00	3.00	3.00	3.00	3.00	4.00	24.00		0.00	0.00	2,556.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,556.64
AOI00123500582 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00	100.00	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.83	155.87	1,870.00
					EJECUTADO	0.00	1.00	3.00	1.00	0.00	2.00	1.00	3.00	3.00	3.00	4.00	4.00	25.00		0.00	0.00	1,868.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868.47
AOI00123500584 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	6.00	6.00	6.00	6.00	6.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	74.00	100.00	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.63	440.00
					EJECUTADO	6.00	13.00	10.00	5.00	4.00	6.00	8.00	9.00	9.00	9.00	9.00	9.00	97.00		0.00	0.00	439.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.64
AOI00123500585 - TRATAMIENTO DE NEOPLASIA MALIGNA GERMINAL	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	3.00	3.00	3.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	1.00	23.00	100.00	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.83	45.87	550.00
					EJECUTADO	1.00	3.00	4.00	1.00	4.00	1.00	1.00	0.00	2.00	2.00	2.00	2.00	23.00		0.00	0.00	549.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	549.55
AOI00123500587 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	22.00	9.00	17.00	16.00	22.00	18.00	28.00	21.00	21.00	21.00	21.00	21.00	237.00	100.00	8,479.71	8,479.71	8,479.71	8,479.71	8,479.71	8,479.71	8,479.71	8,479.71	8,479.71	8,479.71	8,479.71	8,479.74	101,756.55
					EJECUTADO	27.00	22.00	24.00	15.00	25.00	21.00	23.00	23.00	24.00	23.00	23.00	23.00	273.00		8,075.93	7,599.59	20,055.31	7,769.21	6,371.00	6,961.10	6,898.19	6,653.89	6,629.70	6,657.99	6,669.34	8,120.69	98,461.94
AOI00123500588 - TRATAMIENTO DEL CANCER DEL SISTEMA NERVIOSO CENTRAL	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	100.00	60.00	60.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	490.00	91.84	565.31	565.31	565.31	565.31	565.31	565.31	565.31	565.31	565.31	565.31	565.31	565.36	6,783.77
					EJECUTADO	130.00	61.00	54.00	34.00	22.00	23.00	16.00	17.00	20.00	23.00	27.00	23.00	450.00		538.40	506.64	1,337.02	517.95	424.73	464.07	459.88	443.59	441.98	443.87	444.62	541.38	6,564.13
AOI00123500590 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	1.00	4.00	2.00	2.00	5.00	5.00	3.00	3.00	3.00	4.00	4.00	4.00	40.00	87.50	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					EJECUTADO	5.00	5.00	2.00	4.00	2.00	1.00	5.00	2.00	2.00	2.00	3.00	2.00	35.00		0.00	0.00	4,797.90	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	0.00	5,847.90
AOI00123500594 -	DEPARTAMENTO DE CIRUGIA DE	Muy Alta	PERSONA	Acumulado Anual	PROGRAMADO	1.00	2.00	2.00	3.00	2.00	2.00	0.00	1.00	2.00	2.00	2.00	2.00	21.00	100.00	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.33	213.37	2,560.00

TRATAMIENTO DEL CANCER RENAL	MAMAS Y TEJIDOS BLANDOS		ATENDIDA		EJECUTADO	0.00	2.00	1.00	1.00	2.00	4.00	0.00	2.00	2.00	2.00	2.00	3.00	21.00		0.00	0.00	2,558.88	0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00	0.00	3,118.88
AOI00123500595 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	8.00	151.00	100.00	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.67	26.63	320.00
					EJECUTADO	43.00	18.00	21.00	11.00	12.00	13.00	6.00	6.00	4.00	17.00	8.00	4.00	163.00		0.00	0.00	319.86	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	389.86
AOI00123500596 - TRATAMIENTO DEL CANCER RENAL	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	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	81.25	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.37	1,600.00
					EJECUTADO	3.00	3.00	2.00	5.00	4.00	4.00	4.00	2.00	3.00	3.00	3.00	3.00	39.00		0.00	0.00	1,599.30	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	1,949.30
AOI00123500598 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	25.00	20.00	23.00	15.00	21.00	19.00	19.00	11.00	23.00	26.00	26.00	26.00	254.00	100.00	15,376.50	15,376.50	15,376.50	15,376.50	15,376.50	15,376.50	15,376.50	15,376.50	15,376.50	15,376.50	15,376.50	15,376.50	184,518.00
					EJECUTADO	27.00	13.00	29.00	20.00	25.00	28.00	16.00	21.00	21.00	20.00	21.00	21.00	262.00		14,263.66	13,736.84	17,817.45	13,956.10	14,266.04	14,907.52	14,033.66	14,166.44	12,274.73	14,052.06	13,311.21	14,507.18	171,292.89
AOI00123500600 - TRATAMIENTO DE RETINOBLASTOMA	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,427.01	5,426.89	65,124.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		5,034.23	4,848.30	6,288.51	4,925.68	5,035.07	5,261.48	4,953.06	4,999.92	4,332.26	4,959.55	4,698.08	5,120.18	60,456.32
AOI00123500601 - 5005153 - CERTIFICACION DE DISCAPACIDAD	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	100.00	4,560.92	4,560.92	4,560.92	4,560.92	4,560.92	4,560.92	4,560.92	4,560.92	4,560.92	4,560.92	4,560.92	7,510.88	57,681.00
					EJECUTADO	25.00	22.00	26.00	22.00	18.00	23.00	22.00	24.00	24.00	24.00	22.00	22.00	274.00		0.00	5,650.00	7,403.36	11,300.00	5,650.00	5,650.00	2,150.00	2,150.00	7,000.00	2,150.00	2,150.00	4,300.00	55,553.36
AOI00123500605 - ATENCION EN CONSULTAS EXTERNAS	DEPARTAMENTO DE PATOLOGIA	Muy Alta	CONSULTA	Acumulado Anual	PROGRAMADO	203.00	204.00	202.00	202.00	203.00	203.00	188.00	188.00	187.00	188.00	187.00	188.00	2,343.00	100.00	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	4,161.72	49,940.64
					EJECUTADO	298.00	278.00	323.00	305.00	305.00	305.00	292.00	250.00	250.00	250.00	250.00	250.00	3,356.00		3,904.64	4,477.89	6,495.93	4,998.38	3,735.55	5,353.25	4,011.21	6,218.80	4,224.40	4,401.45	5,181.78	17,542.80	70,546.08
AOI00123500292 - 0215102 - TRATAMIENTO DE LINFOMA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	779.00	298.00	231.00	159.00	130.00	106.00	115.00	103.00	110.00	120.00	100.00	120.00	2,371.00	100.00	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.56	21,060.54	252,726.70
					EJECUTADO	848.00	404.00	207.00	175.00	139.00	106.00	110.00	119.00	98.00	136.00	82.00	101.00	2,525.00		27,238.86	32,270.15	35,880.70	30,159.73	36,001.03	31,750.33	18,009.14	37,524.94	42,358.14	43,850.83	35,717.54	137,094.12	507,855.51
AOI00123500294 - INTERVENCIONES QUIRURGICAS	CENTRAL DE ESTERILIZACION	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	547.00	547.00	547.00	505.00	561.00	559.00	548.00	605.00	626.00	606.00	606.00	606.00	6,863.00	65.55	18,463.07	18,463.07	18,463.07	18,463.07	18,463.07	18,463.07	18,463.07	18,463.07	18,463.07	18,463.07	18,463.07	18,463.07	49,417.01	252,510.78
					EJECUTADO	377.00	377.00	377.00	377.00	377.00	377.00	753.00	296.00	301.00	303.00	302.00	282.00	4,499.00		2,834.93	22,573.94	17,462.04	16,790.41	32,285.77	35,889.44	13,179.80	35,402.68	16,895.11	21,941.91	33,799.52	59,944.30	308,999.85
AOI00123500295 - INTERVENCIONES QUIRURGICAS	DEPARTAMENTO DE ANESTESIA,ANALGESIA,REANIMACION Y CENTRO QUIRURGICO	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	425.00	425.00	425.00	265.00	350.00	362.00	521.00	516.00	516.00	516.00	516.00	506.00	5,343.00	82.74	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.26	10,257.24	123,087.10
					EJECUTADO	351.00	351.00	351.00	377.00	377.00	377.00	753.00	296.00	301.00	303.00	302.00	282.00	4,421.00		1,574.96	12,541.08	9,701.14	9,328.00	17,936.54	19,938.58	7,322.11	19,668.16	9,386.17	12,189.95	18,777.51	33,302.39	171,666.59
AOI00123500300 - 5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	8.00	9.00	8.00	9.00	8.00	9.00	12.00	12.00	12.00	12.00	12.00	12.00	123.00	100.00	30,642.67	30,642.67	30,642.67	30,642.67	30,642.67	30,642.67	30,642.67	30,642.67	30,642.67	30,642.67	30,642.67	53,380.63	390,450.00
					EJECUTADO	26.00	14.00	12.00	3.00	10.00	13.00	5.00	14.00	19.00	6.00	11.00	11.00	144.00		0.00	0.00	11,646.40	41,156.48	32,632.32	27,492.82	42,170.27	20,479.89	39,120.12	21,416.43	22,057.82	131,232.96	389,405.51
AOI00123500301 - 0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	87.00	87.00	87.00	87.00	87.00	87.00	90.00	90.00	90.00	90.00	90.00	90.00	1,062.00	100.00	27,806.80	27,806.80	27,806.80	27,806.80	27,806.80	27,806.80	27,806.80	27,806.80	27,806.80	27,806.80	27,806.80	28,334.85	334,209.65
					EJECUTADO	213.00	96.00	101.00	96.00	112.00	93.00	94.00	74.00	61.00	70.00	65.00	65.00	1,140.00		11,467.91	13,722.35	19,978.52	13,223.34	15,620.04	17,376.26	19,586.53	27,371.20	26,216.56	23,195.42	28,050.14	40,993.57	256,801.84
AOI00123500303 - 0515001 - LESIONES MEDULARES	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00	100.00	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	18,633.88	19,908.05	19,908.05	19,908.05	19,908.05	19,908.05	19,908.07	231,251.60
					EJECUTADO	317.00	297.00	349.00	346.00	340.00	472.00	334.00	322.00	316.00	355.00	330.00	288.00	4,066.00		14,701.97	19,009.45	17,901.87	19,122.27	14,625.72	19,995.38	19,462.11	15,988.10	19,240.19	18,385.73	17,519.81	19,171.00	215,123.60
AOI00123500649 - 0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA TRATADA	Acumulado Anual	PROGRAMADO	13.00	13.00	13.00	13.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	158.00	100.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00
					EJECUTADO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	15.00	12.00	14.00	15.00	165.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.20	0.00	0.00	0.00	4,420.00	4,728.20
																		EJECUCIÓN FÍSICA POR AEI.01.03:	93.8													EJECUCIÓN FINANCIERA POR AEI.01.03:	241,662,453.88

AEI.01.04 ATENCIÓN EN CUIDADOS PALIATIVOS ESPECIALIZADOS PARA MEJORAR LA CALIDAD DE VIDA DE LOS PACIENTES

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500293 - 0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA ATENDIDA	Acumulado Anual	PROGRAMADO	1,732.00	488.00	594.00	452.00	443.00	535.00	511.00	491.00	670.00	656.00	654.00	658.00	7,884.00	95.74	146,523.92	146,523.92	146,523.92	146,523.92	146,523.92	146,523.92	146,523.92	146,523.92	146,523.92	146,523.92	146,523.92	703,186.88	2,314,950.00
					EJECUTADO	1747.00	837.00	655.00	498.00	485.00	535.00	478.00	473.00	526.00	459.00	439.00	416.00	7,548.00		102,292.81	180,083.21	220,868.05	260,814.49	169,082.39	204,084.69	197,572.47	188,973.82	188,346.38	100,608.25	192,903.01	281,642.84	2,287,272.41
																		EJECUCIÓN FÍSICA POR AEI.01.04:	95.7													EJECUCIÓN FINANCIERA POR AEI.01.04:	2,287,272.41

OEI.02 MEJORAR LA CALIDAD Y SEGURIDAD DE LOS SERVICIOS ONCOLÓGICOS PARA LOS PACIENTES

AEI.02.01 EVALUACIÓN DE TECNOLOGÍA SANITARIA OPORTUNA PARA EL TRATAMIENTO SEGURO DE LOS PACIENTES

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500658 - EVALUACION DE TECNOLOGIAS SANITARIAS	DEPARTAMENTO DE NORMATIVIDAD,CALIDAD Y CONTROL NACIONAL DE SERVICIOS ONCOLOGICOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	4.00	2.00	3.00	3.00	3.00	2.00	6.00	2.00	3.00	2.00	4.00	3.00	37.00	89.19	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					EJECUTADO	4.00	2.00	3.00	2.00	1.00	1.00	6.00	2.00	3.00	2.00	4.00	3.00	33.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
																		EJECUCIÓN FÍSICA POR AEI.02.01:	89.2													EJECUCIÓN FINANCIERA POR AEI.02.01:	24,000.00

AEI.02.02 TRASFERENCIA TECNOLÓGICA PERMANENTE A LOS SERVICIOS ONCOLÓGICOS EN LAS IPRESS

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500655 -	DEPARTAMENTO DE	Muy Alta	INVESTIGACION	Acumulado Anual	PROGRAMADO	1.00	1.00	0.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	2.00	2.00	29.00	100.00	2,402.29	2,402.29	2,402.29	2,402.29	2,402.29	2,402.29	2,402.29	2,402.29	2,402.29	2,402.29	2,402.29	2,251.81	28,677.00

IMPLEMENTACION Y REGISTROS DEL CANCER Y ELABORACION DEL ASIS	EPIDEMIOLOGIA Y ESTADISTICA DEL CANCER				EJECUTADO	1.00	0.00	2.00	3.00	3.00	0.00	0.00	5.00	7.00	5.00	4.00	8.00	38.00		1,135.18	1,055.18	1,719.68	1,173.23	2,434.36	1,346.74	2,615.18	2,991.97	1,535.71	1,255.18	6,015.13	3,747.65	27,025.19
AOI00123500316 - 0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	DIRECCION DE CONTROL DEL CANCER	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	6.00	3.00	6.00	10.00	6.00	5.00	6.00	6.00	6.00	6.00	11.00	12.00	83.00	100.00	278,955.45	278,955.45	278,955.45	278,955.45	278,955.45	278,955.45	122,511.05	122,511.05	122,511.05	122,511.05	122,511.05	122,511.05	2,408,799.00
					EJECUTADO	6.00	3.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	6.00	12.00	13.00	85.00		15,973.75	39,452.56	74,875.73	49,265.09	35,603.51	140,672.24	71,525.63	233,990.00	237,307.27	449,082.74	224,330.58	723,633.55	2,295,712.65
AOI00123500317 - 0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	DEPARTAMENTO DE NORMATIVIDAD,CALIDAD Y CONTROL NACIONAL DE SERVICIOS ONCOLOGICOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	4.00	5.00	2.00	3.00	4.00	21.00	7.00	7.00	20.00	12.00	11.00	7.00	103.00	100.00	171,210.05	171,210.05	171,210.05	171,210.05	171,210.05	171,210.05	96,434.24	96,434.24	96,434.24	96,434.24	96,434.24	96,434.50	1,605,866.00
					EJECUTADO	5.00	10.00	1.00	19.00	10.00	21.00	12.00	8.00	20.00	14.00	11.00	10.00	141.00		10,649.16	26,301.70	49,917.15	32,843.40	23,735.68	93,781.49	47,683.76	155,993.34	158,204.85	299,388.50	149,553.72	482,422.35	1,530,475.10
																		EJECUCIÓN FÍSICA POR AEI.02.02:	100.0												EJECUCIÓN FINANCIERA POR AEI.02.02:	3,853,212.94

AEI.02.03 PROYECTOS Y/O ACCIONES DE MEJORA CONTINUA DE CALIDAD IMPLEMENTADOS EN BENEFICIO DE LOS PACIENTES

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO											
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500661 - PROYECTOS Y ACCIONES DE MEJORA CONTINUA DE LA CALIDAD	DEPARTAMENTO DE NORMATIVIDAD,CALIDAD Y CONTROL NACIONAL DE SERVICIOS ONCOLOGICOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	5.00	100.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	18,000.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	1.00	7.00		3,000.00	0.00	0.00	3,000.00	0.00	0.00	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	18,000.00
																		EJECUCIÓN FÍSICA POR AEI.02.03:	100.0												EJECUCIÓN FINANCIERA POR AEI.02.03:	18,000.00

AEI.02.04 DOCUMENTOS TÉCNICOS Y NORMATIVOS ACTUALIZADOS DE REFERENCIA NACIONAL; EN EL CONTROL DEL CÁNCER EN LA POBLACIÓN

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO											
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500066 - 0044193 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	DEPARTAMENTO DE NORMATIVIDAD,CALIDAD Y CONTROL NACIONAL DE SERVICIOS ONCOLOGICOS	Muy Alta	NORMA	Acumulado Anual	PROGRAMADO	0.00	6.00	2.00	3.00	2.00	17.00	2.00	20.00	2.00	25.00	10.00	23.00	112.00	100.00	46,917.75	46,917.75	46,917.75	46,917.75	46,917.75	46,917.75	46,917.75	46,917.75	46,917.75	46,917.75	46,917.75	94,540.75	610,636.00
					EJECUTADO	0.00	4.00	4.00	1.00	10.00	17.00	2.00	21.00	2.00	32.00	3.00	17.00	113.00		46,434.81	38,288.36	43,191.67	57,687.07	35,547.61	41,313.21	24,033.34	35,326.89	28,756.06	17,964.85	31,380.46	192,527.29	592,451.62
AOI00123500733 - 5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	707.06	0.00	707.06
AOI00123500602 - 5005184 - DESARROLLO DE NORMAS Y GUIAS TECNICAS PARA EL ABORDAJE DE TRASTORNOS MENTALES Y PROBLEMAS DE PSICOSOCIALES	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	NORMA	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	1,024.58	1,024.58	1,024.58	1,024.58	1,024.58	1,024.58	1,024.58	1,024.58	1,024.58	1,024.58	1,024.58	1,024.62	12,295.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		0.00	0.00	0.00	998.00	4,956.89	0.00	0.00	0.00	0.00	991.20	2,124.00	0.00	9,070.09
																		EJECUCIÓN FÍSICA POR AEI.02.04:	100.0												EJECUCIÓN FINANCIERA POR AEI.02.04:	602,228.77

AEI.02.05 SERVICIO DE SALUD ACREDITADO PARA LA ATENCIÓN DE LOS PACIENTES

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO											
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500662 - PROCESO DE EVALUACION INTERNA DE LA ACREDITACION DEL INEN	DEPARTAMENTO DE NORMATIVIDAD,CALIDAD Y CONTROL NACIONAL DE SERVICIOS ONCOLOGICOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	0.00	1.00	7.00	100.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00	500.00	500.00	0.00	500.00	6,000.00
					EJECUTADO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	1.00	0.00	1.00	7.00		1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00	500.00	500.00	0.00	500.00	6,000.00
																		EJECUCIÓN FÍSICA POR AEI.02.05:	100.0												EJECUCIÓN FINANCIERA POR AEI.02.05:	6,000.00

OEI.03 DESARROLLAR LA FORMACIÓN E INVESTIGACIÓN DE LOS PROFESIONALES EN EL INEN

AEI.03.01 DOCENCIA ESPECIALIZADA EN ONCOLOGÍA PARA PROFESIONALES MÉDICOS

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO											
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500306 - CAPACITACION Y	DEPARTAMENTO DE EDUCACION	Muy Alta	PERSONA CAPACITADA	Acumulado Anual	PROGRAMADO	38.00	43.00	213.00	283.00	203.00	231.00	213.00	248.00	950.00	73.00	133.00	86.00	2,714.00	93.52	21,402.64	21,402.64	21,402.64	21,402.64	21,402.64	21,402.64	21,402.64	21,402.64	21,402.64	21,402.64	21,402.64	45,931.84	281,360.88

PERFECCIONAMIENTO A MEDICOS					EJECUTADO	38.00	70.00	139.00	77.00	127.00	414.00	423.00	265.00	412.00	92.00	125.00	356.00	2,538.00		13,203.48	24,802.27	25,507.80	16,105.22	25,258.09	30,764.63	21,440.55	26,382.33	15,679.35	16,885.58	17,470.75	21,944.96	255,445.01
																	EJECUCIÓN FÍSICA POR AEI.03.01:	93.5												EJECUCIÓN FINANCIERA POR AEI.03.01:	255,445.01

AEI.03.02 DOCENCIA ESPECIALIZADA EN ONCOLOGÍA DIRIGIDO A PROFESIONALES DE LA SALUD

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500298 - 5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	PERSONA CAPACITADA	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	310.00	0.00	0.00	410.00	100.00	552.33	552.33	552.33	552.33	552.33	552.33	0.00	0.00	0.00	0.00	0.00	0.00	3,313.98
					EJECUTADO	0.00	0.00	0.00	0.00	37.00	0.00	0.00	0.00	0.00	0.00	388.00	0.00	425.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500657 - CAPACITACION Y PERFECCIONAMIENTO A PROFESIONALES DE LA SALUD	DEPARTAMENTO DE EDUCACION	Muy Alta	PERSONA CAPACITADA	Acumulado Anual	PROGRAMADO	21.00	18.00	333.00	383.00	468.00	233.00	608.00	628.00	876.00	113.00	373.00	213.00	4,267.00	92.29	62,495.53	62,495.53	62,495.53	62,495.53	62,495.53	62,495.53	62,495.53	62,495.53	62,495.53	62,495.53	62,495.53	48,918.45	736,369.28
					EJECUTADO	21.00	92.00	260.00	75.00	380.00	337.00	775.00	355.00	558.00	205.00	377.00	503.00	3,938.00		41,811.02	78,540.52	80,774.69	50,999.86	79,983.94	97,421.31	67,895.07	83,544.04	49,651.28	53,471.01	55,324.06	69,492.39	808,909.19
AOI00123500648 - 5005139 - ASISTENCIA TECNICA Y CAPACITACION	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	PERSONA	Acumulado Anual	PROGRAMADO	0.00	20.00	20.00	20.00	20.00	20.00	30.00	30.00	20.00	20.00	20.00	10.00	230.00	89.13	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,000.00
					EJECUTADO	0.00	24.00	20.00	20.00	27.00	21.00	14.00	13.00	15.00	16.00	13.00	22.00	205.00		0.00	0.00	0.00	1,384.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,312.96	2,697.67
																	EJECUCIÓN FÍSICA POR AEI.03.02:	93.8												EJECUCIÓN FINANCIERA POR AEI.03.02:	811,606.86

AEI.03.03 PROYECTOS DE INVESTIGACIÓN DESARROLLADOS PARA EL CONTROL DEL CÁNCER EN EL PAÍS

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500719 - APOYO A PROYECTOS DE INVESTIGACION EN CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA	DEPARTAMENTO DE INVESTIGACION	Muy Alta	PROYECTO	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	100.00	0.00	0.00	0.00	0.00	0.00	9,529.00	0.00	0.00	0.00	0.00	0.00	0.00	9,529.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00123500165 - INVESTIGACION Y DESARROLLO	DEPARTAMENTO DE INVESTIGACION	Muy Alta	INVESTIGACION	Acumulado Anual	PROGRAMADO	3.00	3.00	9.00	6.00	6.00	8.00	6.00	0.00	3.00	6.00	8.00	8.00	66.00	100.00	17,877.89	17,877.89	17,877.89	17,877.89	17,877.89	17,877.89	25,772.22	25,772.22	25,772.22	25,772.22	25,772.22	90,175.56	326,304.00
					EJECUTADO	6.00	3.00	8.00	7.00	4.00	7.00	6.00	8.00	3.00	1.00	8.00	16.00	77.00		10,216.63	9,496.63	15,477.09	10,559.06	21,909.26	12,120.65	23,536.63	26,927.69	13,821.35	11,296.63	54,136.19	33,728.82	243,226.63
AOI00123500724 - INVESTIGACION Y DESARROLLO (SEC FUN: 140)	DEPARTAMENTO DE INVESTIGACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	100.00	0.00	0.00	0.00	0.00	0.00	102,185.00	0.00	0.00	0.00	0.00	0.00	102,185.00	204,370.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		0.00	5,000.00	21,200.00	26,400.00	18,720.00	12,500.00	6,500.00	18,500.00	11,500.00	31,500.00	11,500.00	26,780.00	190,100.00
AOI00123500725 - INVESTIGACION Y DESARROLLO (SEC FUN: 141)	DEPARTAMENTO DE INVESTIGACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	100.00	0.00	0.00	0.00	0.00	0.00	32,622.50	0.00	0.00	0.00	0.00	0.00	32,622.50	65,245.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	3,200.00	3,200.00	5,600.00	17,600.00
AOI00123500735 - PROTECCIÓN Y SEGURIDAD DE LOS SUJETOS DE INVESTIGACIÓN REALIZADO POR EL COMITÉ INSTITUCIONAL DE ÉTICA EN INVESTIGACIÓN	DEPARTAMENTO DE INVESTIGACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	16.00	9.00	8.00	14.00	9.00	14.00	9.00	79.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	16.00	9.00	8.00	29.00	12.00	22.00	17.00	113.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
																	EJECUCIÓN FÍSICA POR AEI.03.03:	100.0												EJECUCIÓN FINANCIERA POR AEI.03.03:	451,926.63

OEI.04 DESARROLLAR UNA EFICIENTE GESTIÓN PÚBLICA

AEI.04.01 SERVICIOS ADMINISTRATIVOS Y ASISTENCIALES OPORTUNOS MEDIANTE LA TRASFORMACIÓN DIGITAL EN EL INEN

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500026 - PLANEAMIENTO Y PRESUPUESTO	OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	25.00	21.00	35.00	22.00	38.00	35.00	24.00	24.00	33.00	34.00	30.00	28.00	349.00	100.00	17,470.50	17,470.50	17,470.50	17,470.50	17,470.50	17,470.50	17,470.50	17,470.50	17,470.50	17,470.50	17,470.50	17,470.50	209,646.00
					EJECUTADO	25.00	21.00	35.00	22.00	38.00	35.00	24.00	24.00	33.00	34.00	30.00	28.00	349.00		10,054.19	16,942.54	15,845.98	14,896.73	14,315.91	15,628.54	13,624.34	17,405.50	17,566.24	11,541.12	20,458.88	21,683.07	189,963.04
AOI00123500027 - PLANEAMIENTO Y PRESUPUESTO	OFICINA DE PLANEAMIENTO ESTRATEGICO	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	19.00	17.00	18.00	19.00	17.00	20.00	20.00	17.00	18.00	17.00	17.00	18.00	217.00	100.00	82,129.59	82,129.59	82,129.59	82,129.59	82,129.59	82,529.59	307,631.92	307,631.92	307,631.92	307,631.92	271,092.92	345,258.90	2,340,057.04
					EJECUTADO	19.00	17.00	18.00	19.00	17.00	20.00	20.00	17.00	18.00	17.00	17.00	18.00	217.00		50,270.93	84,712.69	79,229.91	74,483.65	71,579.53	78,142.68	68,121.68	87,027.49	87,831.18	57,705.62	102,294.40	103,415.50	944,815.26
AOI00123500028 - PLANEAMIENTO Y PRESUPUESTO	OFICINA DE PROYECTOS DE INVERSIÓN Y COOPERACION EXTERNA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	5.00	7.00	3.00	3.00	5.00	3.00	5.00	4.00	4.00	4.00	5.00	5.00	53.00	100.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	24,941.00	24,941.00	399,292.00
					EJECUTADO	5.00	8.00	6.00	4.00	7.00	10.00	10.00	5.00	3.00	4.00	13.00	13.00	88.00		20,108.37	33,885.08	31,691.96	29,793.46	28,631.81	31,257.07	23,915.67	31,478.00	31,799.47	19,749.25	37,584.76	40,033.20	359,928.10
AOI00123500029 - PLANEAMIENTO Y PRESUPUESTO	OFICINA DE ORGANIZACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	9.00	9.00	8.00	10.00	9.00	10.00	9.00	9.00	9.00	10.00	10.00	10.00	112.00	100.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	34,941.00	419,292.00
					EJECUTADO	14.00	18.00	28.00	23.00	19.00	15.00	15.00	18.00	24.00	14.00	16.00	27.00	231.00		20,108.37	33,885.08	31,691.96	29,793.46	28,631.81	31,257.07	27,248.67	34,811.00	35,132.47	15,082.24	32,917.76	35,366.19	355,926.08
AOI00123500031 - CONDUCCION Y ORIENTACION SUPERIOR	GERENCIA GENERAL	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	521.00	521.00	521.00	521.00	521.00	523.00	521.00	521.00	521.00	521.00	521.00	521.00	6,254.00	100.00	49,300.66	49,300.66	49,300.66	49,300.66	49,300.66	49,300.66	49,300.66	49,300.66	49,300.66	49,300.66	49,300.66	49,300.74	591,608.00
					EJECUTADO	816.00	750.00	904.00	778.00	869.00	750.00	700.00	700.00	700.00	700.00	700.00	700.00	9,067.00		33,807.01	35,483.83	43,601.01	38,299.87	41,180.99	45,755.92	44,204.45	42,743.28	44,658.56	32,839.62	43,463.46	176,710.75	622,748.75
AOI00123500032 - CONDUCCION Y ORIENTACION SUPERIOR	OFICINA DE COMUNICACIONES	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	253.00	257.00	258.00	273.00	273.00	276.00	273.00	433.00	274.00	273.00	273.00	273.00	3,389.00	100.00	108,735.52	108,735.52	108,735.52	108,735.52	108,735.52	108,735.52	108,735.52	108,735.52	108,735.52	108,735.52	108,725.52	310,638.48	1,506,719.20
					EJECUTADO	264.00	425.00	433.00	422.00	475.00	455.00	300.00	300.00	300.00	300.00	300.00	300.00	4,274.00		46,329.81	49,677.36	61,041.41	52,619.81	57,653.39	64,058.28	61,886.23	59,840.59	62,521.98	44,975.47	60,848.84	246,395.06	867,848.23
AOI00123500565 - GESTION ADMINISTRATIVA (COMITÉ DE INFECCIONES INTRAHOSPITALARIAS)	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	24.00	18.00	46.00	18.00	18.00	50.00	18.00	0.00	48.00	0.00	0.00	32.00	272.00	97.06	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58
					EJECUTADO	22.00	18.00	46.00	18.00	18.00	50.00	18.00	0.00	42.00	0.00	0.00	32.00	264.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500522 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE CIRUGIA UROLOGICA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	588.00	100.00	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.44	18,605.50
					EJECUTADO	81.00	79.00	143.00	115.00	73.00	104.00	109.00	93.00	122.00	112.00	110.00	93.00	1,234.00		1,551.79	1,563.09	1,561.99	1,593.75	1,560.52	1,591.14	2,046.05	1,432.13	1,432.55	1,583.12	1,562.37	1,708.32	19,186.82
AOI00123500523 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	19.00	19.00	19.00	19.00	19.00	19.00	16.00	16.00	16.00	19.00	19.00	19.00	219.00	100.00	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.44	18,605.50
					EJECUTADO	17.00	13.00	22.00	19.00	19.00	19.00	17.00	29.00	17.00	23.00	22.00	17.00	234.00		1,551.79	1,563.09	1,561.99	1,593.75	1,560.52	1,591.14	2,046.05	1,432.13	1,432.55	1,583.12	1,562.37	1,708.32	19,186.82

AOI00123500561 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE ONCOLOGIA MEDICA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	3,948.00	100.00	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58
					EJECUTADO	688.00	684.00	693.00	578.00	623.00	604.00	329.00	329.00	329.00	329.00	329.00	329.00	5,844.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500562 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE ONCOLOGIA PEDIATRICA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	1,956.00	100.00	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.89	154,971.57
					EJECUTADO	148.00	254.00	229.00	152.00	286.00	260.00	163.00	163.00	163.00	163.00	163.00	163.00	2,307.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500563 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE ESPECIALIDADES MEDICAS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	99.39	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58
					EJECUTADO	216.00	136.00	146.00	126.00	122.00	143.00	150.00	150.00	150.00	150.00	150.00	150.00	1,789.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500564 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE MEDICINA CRITICA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	828.00	100.00	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58
					EJECUTADO	110.00	101.00	102.00	100.00	102.00	101.00	69.00	69.00	69.00	69.00	69.00	69.00	1,030.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500516 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE CIRUGIA DE CABEZA Y CUELLO	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	34.00	45.00	45.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	44.00	44.00	457.00	100.00	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	6,210.44	23,265.50
					EJECUTADO	47.00	39.00	34.00	45.00	35.00	41.00	30.00	50.00	41.00	34.00	34.00	45.00	475.00		1,551.79	1,563.09	1,561.99	1,593.75	1,560.52	1,591.14	2,046.05	1,432.13	1,432.55	1,583.12	1,562.37	1,708.32	19,186.82
AOI00123500517 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE NEUROCIRUGIA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	27.00	27.00	27.00	25.00	25.00	25.00	24.00	24.00	24.00	24.00	24.00	24.00	300.00	100.00	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.44	18,605.50
					EJECUTADO	32.00	46.00	33.00	25.00	25.00	25.00	37.00	45.00	45.00	47.00	39.00	35.00	434.00		1,551.79	1,563.09	1,561.99	1,593.75	1,560.52	1,591.14	2,046.05	1,432.13	1,432.55	1,583.12	1,562.37	1,708.32	19,186.82
AOI00123500518 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE CIRUGIA DE MAMAS Y TEJIDOS BLANDOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	45.00	45.00	45.00	49.00	49.00	49.00	101.00	101.00	101.00	101.00	101.00	101.00	888.00	83.78	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.44	18,605.50
					EJECUTADO	74.00	46.00	44.00	35.00	47.00	49.00	113.00	162.00	28.00	47.00	76.00	23.00	744.00		1,551.79	1,563.09	1,561.99	1,593.75	1,560.52	1,591.14	2,046.05	1,432.13	1,432.55	1,583.12	1,562.37	1,708.32	19,186.82
AOI00123500519 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE CIRUGIA DE TORAX	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	15.00	15.00	15.00	17.00	17.00	17.00	15.00	15.00	15.00	15.00	15.00	15.00	186.00	100.00	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.44	18,605.50
					EJECUTADO	18.00	16.00	20.00	35.00	35.00	35.00	12.00	11.00	17.00	14.00	13.00	16.00	242.00		1,551.79	1,563.09	1,561.99	1,593.75	1,560.52	1,591.14	2,046.05	1,432.13	1,432.55	1,583.12	1,562.37	1,708.32	19,186.82
AOI00123500520 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE CIRUGIA GINECOLOGICA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	55.00	55.00	55.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	537.00	100.00	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.44	18,605.50
					EJECUTADO	50.00	18.00	51.00	45.00	42.00	51.00	51.00	64.00	71.00	104.00	29.00	90.00	666.00		1,551.79	1,563.09	1,561.99	1,593.75	1,560.52	1,591.14	2,046.05	1,432.13	1,432.55	1,583.12	1,562.37	1,708.32	19,186.82
AOI00123500521 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE CIRUGIA DE ABDOMEN	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	42.00	42.00	42.00	45.00	45.00	45.00	31.00	31.00	31.00	31.00	31.00	31.00	447.00	90.60	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.46	1,550.44	18,605.50
					EJECUTADO	40.00	31.00	42.00	24.00	31.00	40.00	40.00	35.00	28.00	34.00	23.00	37.00	405.00		1,551.79	1,563.09	1,561.99	1,593.75	1,560.52	1,591.14	2,046.05	1,432.13	1,432.55	1,583.12	1,562.37	1,708.32	19,186.82
AOI00123500729 - GESTION CONCURRENTE (IOARR : 2426269)	OFICINA GENERAL DE ADMINISTRACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	71,247.50	0.00	71,247.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,495.00
					EJECUTADO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		0.00	71,247.50	0.00	71,247.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,495.00
AOI00123500736 - ASISTENCIA TECNICA A LAS REGIONES	OFICINA DE PLANEAMIENTO ESTRATEGICO	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	3.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
AOI00123500737 - ASISTENCIA TECNICA A LAS REGIONES	OFICINA DE ORGANIZACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	12.00	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	5.00	0.00	2.00	10.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
AOI00123500738 - GESTION CONCURRENTE (IOARR: 2574831)	OFICINA GENERAL DE ADMINISTRACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,771.00	0.00	0.00	0.00	121,771.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,771.00	0.00	0.00	0.00	121,771.00
AOI00123500180 - SERVICIOS GENERALES	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	18.00	100.00	1,860,430.75	1,860,430.75	1,860,430.75	1,860,430.75	1,860,430.75	1,860,430.75	1,421,130.42	1,421,130.42	1,421,130.42	1,421,130.42	1,421,130.42	1,443,636.40	19,711,873.00
					EJECUTADO	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	18.00		682,460.77	2,083,484.26	2,262,809.10	1,486,202.27	2,055,693.71	1,393,320.37	1,678,523.83	1,461,175.02	1,718,883.40	1,233,836.64	1,493,484.79	2,106,713.85	19,656,588.01
AOI00123500277 - CONDUCCION Y ORIENTACION SUPERIOR	JEFATURA INSTITUCIONAL	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	10.00	7.00	8.00	12.00	14.00	17.00	16.00	7.00	25.00	15.00	16.00	13.00	160.00	100.00	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.23	236,643.20
					EJECUTADO	11.00	8.00	11.00	17.00	18.00	21.00	16.00	14.00	29.00	29.00	21.00	23.00	218.00		13,522.80	14,193.53	17,440.40	15,319.95	16,472.40	18,302.37	17,681.78	17,097.31	17,863.42	13,135.85	17,385.38	70,684.30	249,099.49
AOI00123500712 - PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO - TRASLADOS	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	100.00	0.00	21,512.72	21,512.72	21,512.72	21,512.72	21,512.72	21,512.72	21,512.72	21,512.72	21,512.72	21,512.72	31,512.80	246,640.00
					EJECUTADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		0.00	0.00	0.00	0.00	14,500.00	30,000.00	5,800.00	13,524.06	58,633.58	33,743.53	13,830.61	63,100.10	233,131.88
AOI00123500713 - GESTION OPERATIVA	DEPARTAMENTO DE SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	6,718.00	6,711.00	6,766.00	6,926.00	6,929.00	7,219.00	7,138.00	7,107.00	7,131.00	7,117.00	7,083.00	7,175.00	84,020.00	100.00	53,167.58	53,167.58	53,167.58	53,167.58	53,167.58	53,167.58	53,167.58	53,167.58	53,167.58	53,167.58	53,167.58	252,117.62	836,961.00
					EJECUTADO	9416.00	8235.00	9610.00	7748.00	8416.00	8510.00	7880.00	8508.00	8367.00	8747.00	8458.00	7486.00	101,381.00		0.00	56,100.00	100,033.33	95,207.14	68,000.00	85,420.00	35,066.66	94,600.00	53,833.33	28,900.00	116,800.00	92,200.00	826,160.46
AOI00123500162 - APOYO AL CIUDADANO Y A LA FAMILIA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	2,083.00	2,083.00	2,083.00	2,561.00	2,561.00	2,561.00	2,561.00	2,561.00	2,561.00	2,800.00	2,800.00	2,800.00	30,015.00	100.00	125,678.17	125,678.17	125,678.17	125,678.17	125,678.17	125,678.17	125,678.17	125,678.17	125,678.17	125,678.17	125,678.17	192,294.13	1,574,754.00
					EJECUTADO	3638.00	2352.00	2978.00	2354.00	2712.00	2753.00	2810.00	3029.00	2954.00	3260.00	3169.00	2533.00	34,542.00		90,521.56	93,919.06	101,552.96	95,371.07	86,579.14	94,201.31	94,338.66	91,889.26	77,356.01	89,581.06	103,515.73	115,780.56	1,134,606.38
AOI00123500726 - GESTION CONCURRENTE (IOARR : 2552153)	OFICINA GENERAL DE ADMINISTRACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	84,745.00	0.00	84,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,490.00
					EJECUTADO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		0.00	84,745.00	0.00	84,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,490.00
AOI00123500727 - GESTION CONCURRENTE (IOARR : 2425167)	OFICINA GENERAL DE ADMINISTRACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	83,276.50	0.00	83,276.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,553.00
					EJECUTADO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		0.00	83,276.50	0.00	83,276.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,553.00
AOI00123500728 - GESTION CONCURRENTE (IOARR : 2425169)	OFICINA GENERAL DE ADMINISTRACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	78,545.00	0.00	78,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157,090.00
					EJECUTADO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		0.00	78,545.00	0.00	78,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157,090.00
AOI00123500061 - ACCIONES DE CONTROL Y AUDITORIA	ORGANO DE CONTROL INSTITUCIONAL	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	5.00	5.00	5.00	3.00	5.00	4.00	5.00	4.00	4.00	2.00	4.00	1.00	47.00	95.74	73,731.08	73,731.08	73,731.08	73,731.08	73,731.08	73,731.08	73,731.08	73,731.08	73,731.08	73,731.08	73,731.08	259,360.12	1,070,402.00
					EJECUTADO	4.00	5.00	6.00	3.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	1.00	45.00		23,088.16	156,186.48	46,697.16	132,240.06	46,654.30	93,644.33	111,021.89	87,283.52	56,874.28	38,914.17	147,576.46	91,215.17	1,031,395.98
AOI00123500627 - ATENCION EN CONSULTAS EXTERNAS UNIDAD FUNCIONAL SEGUROS	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	3.00	4.00	7.00	8.00	4.00	6.00	3.00	7.00	5.00	4.00	3.00	6.00	60.00	91.67	292,411.66	292,411.66	292,411.66	292,411.66	292,411.66	292,411.66	292,411.66	292,411.66	292,411.66	292,411.66	292,411.66	835,751.74	4,052,280.00
					EJECUTADO	3.00	4.00	5.00	8.00	4.00	6.00	3.00	5.00	5.00	3.00	3.00	6.00	55.00		162,170.13	288,938.52	333,954.54	274,947.56	292,917.03	330,433.21	323,810.09	307,014.95	291,828.64	287,370.85	321,343.26	589,842.74	3,804,571.52
AOI00123500637 - CONDUCCION Y ORIENTACION SUPERIOR	SUB JEFATURA	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	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	100.00	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.27	19,720.24	19,720.26	236,643.20
					EJECUTADO	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		13,522.80	14,193.53	17,440.40	15,319.95	16,472.40	18,302.37	17,681.78	17,097.31	17,863.42	13,135.85	17,385.38	70,684.30	249,099.49
AOI00123500639 - GESTION ADMINISTRATIVA	DIRECCION DE CIRUGIA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	2.00	1.00	11.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	26.00	100.00	10,730.33	10,730.33	10,730.33	10,730.33	10,730.33	10,730.33	10,730.33	10,730.33	10,730.33	10,730.33	10,730.33	39,264.95	157,298.58
					EJECUTADO	2.00	1.00	11.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	26.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500644 - VIGILANCIA Y CONTROL DEL MEDIO AMBIENTE	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	2.00	2.00	5.00	6.00	5.00	7.00	5.00	3.00	6.00	5.00	2.00	8.00	56.00	91.07	90,481.17	90,481.17	90,481.17	90,481.17	90,481.17	90,481.17	59,730.00	59,730.00	59,730.00	59,730.00	59,730.00	59,729.98	901,267.00
					EJECUTADO	2.00	0.00	5.00	5.00	4.00	6.00	5.00	3.00	6.00	5.00	2.00	8.00	51.00		0.00	0.00	68,804.30	55,186.00	121,929.10	87,199.00	23,890.20	84,559.90	113,936.70	40,179.00	160,163.40	109,172.40	865,020.00
AOI00123500651 - ASISTENCIA TECNICA A LAS REGIONES	OFICINA DE PROYECTOS DE INVERSIÓN Y COOPERACION EXTERNA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	5.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	3,333.00	3,333.00	3,333.00	3,333.00	3,334.00	3,334.00	20,000.00
					EJECUTADO	1.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00		0.00	0.00	0.00	0.00	0.00	0.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,335.00	20,000.00
AOI00123500053 - GESTION ADMINISTRATIVA	DIRECCION DE MEDICINA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	300.00	300.00	300.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,700.00	97.04	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58
					EJECUTADO	298.00	200.00	300.00	217.00	188.00	217.00	200.00	200.00	200.00	200.00	200.00	200.00	2,620.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500054 - GESTION ADMINISTRATIVA	DIRECCION DE RADIOTERAPIA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	78.00	78.00	78.00	83.00	83.00	83.00	60.00	60.00	60.00	60.00	60.00	60.00	843.00	100.00	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58
					EJECUTADO	104.00	74.00	79.00	63.00	59.00	75.00	46.00	46.00	53.00	70.00	83.00	92.00	844.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500055 - GESTION	DEPARTAMENTO DE RADIOTERAPIA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	117.00	116.00	116.00	139.00	130.00	131.00	136.00	135.00	135.00	136.00	135.00	136.00	1,562.00	100.00	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58

ADMINISTRATIVA					EJECUTADO	114.00	127.00	124.00	135.00	140.00	147.00	131.00	127.00	128.00	180.00	140.00	135.00	1,628.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500056 - GESTION ADMINISTRATIVA	DEPARTAMENTO MEDICINA NUCLEAR	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	429.00	430.00	430.00	430.00	433.00	638.00	632.00	637.00	637.00	637.00	638.00	462.00	6,433.00	100.00	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58
					EJECUTADO	603.00	616.00	736.00	586.00	681.00	715.00	635.00	761.00	708.00	614.00	805.00	480.00	7,940.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500057 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE ENFERMERIA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	517.00	517.00	517.00	517.00	517.00	517.00	660.00	660.00	660.00	660.00	660.00	660.00	7,062.00	100.00	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58
					EJECUTADO	592.00	644.00	654.00	643.00	506.00	534.00	625.00	610.00	600.00	689.00	687.00	710.00	7,494.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500059 - ASESORAMIENTO TECNICO Y JURIDICO	OFICINA DE ASESORIA JURIDICA	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	248.00	241.00	256.00	229.00	206.00	281.00	241.00	247.00	178.00	210.00	244.00	297.00	2,878.00	99.76	63,330.25	63,330.25	63,330.25	63,330.25	63,330.25	63,330.25	63,330.25	63,330.25	63,330.25	63,330.25	63,330.25	243,428.25	940,061.00
					EJECUTADO	228.00	231.00	246.00	183.00	215.00	227.00	247.00	250.00	277.00	257.00	217.00	293.00	2,871.00		60,379.61	65,156.81	87,814.01	74,028.67	74,891.24	66,699.17	64,412.33	58,570.14	68,593.76	66,911.35	103,102.87	90,940.09	881,500.05
AOI00123500045 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE EDUCACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	1.00	3.00	7.00	0.00	0.00	9.00	2.00	0.00	5.00	2.00	1.00	8.00	38.00	100.00	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	17,362.63	119,230.00
					EJECUTADO	1.00	3.00	7.00	1.00	0.00	8.00	2.00	1.00	5.00	2.00	1.00	10.00	41.00		11,343.46	11,369.60	11,374.66	11,323.88	11,231.09	11,403.57	11,396.17	7,138.79	7,170.18	7,502.89	7,497.41	7,968.11	116,719.81
AOI00123500046 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE NORMATIVIDAD,CALIDAD Y CONTROL NACIONAL DE SERVICIOS ONCOLOGICOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	13.00	7.00	5.00	11.00	2.00	18.00	20.00	10.00	5.00	11.00	5.00	17.00	124.00	90.32	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	9,260.67	17,362.63	119,230.00
					EJECUTADO	19.00	8.00	3.00	9.00	2.00	18.00	16.00	4.00	6.00	11.00	10.00	6.00	112.00		11,343.46	11,369.60	11,374.66	11,323.88	11,231.09	11,403.57	11,396.17	7,138.79	7,170.18	7,502.89	7,497.41	7,968.08	116,719.78
AOI00123500048 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	2,355.00	2,355.00	2,348.00	2,349.00	2,347.00	2,348.00	2,347.00	2,347.00	2,346.00	2,346.00	2,346.00	2,367.00	28,201.00	100.00	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	10,636.88	37,965.90	154,971.58
					EJECUTADO	3655.00	2368.00	2996.00	2371.00	2728.00	2770.00	2828.00	3048.00	2971.00	3275.00	3184.00	2549.00	34,743.00		10,794.61	11,913.43	11,803.21	11,552.60	11,701.85	12,593.18	13,504.09	11,670.96	11,976.94	11,505.06	11,245.39	16,905.18	147,166.50
AOI00123500049 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE PATOLOGIA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	115.00	104.00	148.00	135.00	84.00	85.00	100.00	100.00	100.00	100.00	100.00	100.00	1,271.00	100.00	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	299,166.31	1,148,980.00
					EJECUTADO	148.00	148.00	157.00	150.00	146.00	147.00	173.00	171.00	209.00	174.00	210.00	132.00	1,965.00		90,600.02	106,363.21	98,784.99	90,451.34	93,813.42	96,154.76	99,777.96	93,790.57	91,577.30	96,361.43	85,500.40	102,444.53	1,145,619.93
AOI00123500050 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	50.00	52.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	621.00	100.00	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.79	77,255.81	927,069.50
					EJECUTADO	50.00	52.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	621.00		90,600.02	106,363.21	98,784.99	90,451.34	93,813.42	96,154.76	99,777.96	93,790.57	91,577.30	96,361.43	85,500.40	102,444.53	1,145,619.93
AOI00123500051 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE FARMACIA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	2,024.00	2,023.00	2,026.00	2,224.00	2,254.00	2,272.00	2,265.00	2,263.00	2,263.00	2,265.00	2,263.00	2,264.00	26,406.00	100.00	178,023.67	178,023.67	178,023.67	178,023.67	178,023.67	178,023.67	178,023.67	178,023.67	178,023.67	178,023.67	178,023.67	882,270.63	2,840,531.00
					EJECUTADO	2267.00	2452.00	2825.00	2198.00	2453.00	2304.00	2010.00	2245.00	2283.00	2322.00	2004.00	1903.00	27,266.00		227,810.44	229,712.19	237,279.37	233,246.75	231,519.05	226,318.87	247,877.92	210,987.69	218,161.66	242,269.20	239,078.00	278,720.04	2,822,981.18
AOI00123500039 - GESTION ADMINISTRATIVA	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	4.00	1.00	4.00	2.00	1.00	6.00	1.00	1.00	3.00	2.00	1.00	4.00	30.00	93.33	181,342.29	181,342.29	181,342.29	181,342.29	181,342.29	181,342.29	85,697.01	85,697.01	85,697.01	85,697.01	85,697.00	85,697.02	1,602,235.80
					EJECUTADO	4.00	0.00	5.00	1.00	1.00	5.00	1.00	1.00	4.00	2.00	1.00	3.00	28.00		60,344.34	185,607.05	104,259.00	92,973.54	112,588.92	121,264.88	98,611.86	96,061.27	104,744.32	72,619.12	120,490.25	249,210.25	1,418,774.80
AOI00123500040 - GESTION ADMINISTRATIVA	OFICINA DE INFORMATICA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	4.00	2.00	3.00	1.00	3.00	2.00	1.00	2.00	4.00	3.00	6.00	5.00	36.00	86.11	181,342.29	181,342.29	181,342.29	181,342.29	181,342.29	181,342.29	85,697.01	85,697.01	85,697.01	85,697.01	85,697.00	85,697.00	1,602,235.78
					EJECUTADO	4.00	2.00	3.00	1.00	1.00	7.00	1.00	2.00	1.00	3.00	1.00	5.00	31.00		60,344.34	185,607.05	104,259.00	92,973.54	112,588.92	121,264.88	98,611.86	96,061.27	104,744.32	72,619.12	120,490.25	249,210.25	1,418,774.80
AOI00123500041 - GESTION ADMINISTRATIVA	DIRECCION DE CONTROL DEL CANCER	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	4.00	3.00	2.00	4.00	2.00	3.00	3.00	2.00	0.00	6.00	0.00	1.00	30.00	100.00	19,558.12	19,558.12	19,558.12	19,558.12	19,558.12	19,558.12	16,375.29	16,375.29	16,375.29	16,375.29	16,375.33	16,375.33	215,600.50
					EJECUTADO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	4.00	0.00	9.00	3.00	6.00	46.00		15,213.02	15,681.85	16,002.56	22,520.45	16,282.86	16,401.53	18,822.29	19,964.38	14,826.79	15,888.40	15,997.75	18,852.29	206,454.17
AOI00123500042 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE PROMOCION DE LA SALUD,PREVENCION Y CONTROL NACIONAL DEL CANCER	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	1.00	5.00	9.00	4.00	4.00	5.00	11.00	10.00	10.00	3.00	8.00	14.00	84.00	83.33	19,558.12	19,558.12	19,558.12	19,558.12	19,558.12	19,558.12	16,375.29	16,375.29	16,375.29	16,375.29	16,375.33	16,375.33	215,600.50
					EJECUTADO	1.00	2.00	4.00	2.00	3.00	4.00	10.00	7.00	10.00	7.00	6.00	14.00	70.00		15,213.02	15,681.85	16,002.56	22,520.45	16,282.86	16,401.53	18,822.29	19,964.38	14,826.79	15,888.40	15,997.75	18,852.29	206,454.17
AOI00123500043 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE EPIDEMIOLOGIA Y ESTADISTICA DEL CANCER	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	7.00	9.00	10.00	7.00	9.00	9.00	7.00	7.00	11.00	10.00	9.00	9.00	104.00	100.00	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	137,979.25	660,179.50
					EJECUTADO	7.00	0.00	17.00	8.00	9.00	0.00	0.00	25.00	12.00	10.00	8.00	11.00	107.00		48,493.31	48,260.05	48,441.25	51,182.97	51,755.81	49,669.43	55,529.39	53,080.69	49,011.24	51,884.16	50,913.40	61,418.73	619,640.43
AOI00123500044 - GESTION ADMINISTRATIVA	DEPARTAMENTO DE INVESTIGACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	3.00	2.00	9.00	2.00	3.00	2.00	2.00	2.00	9.00	40.00	100.00	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	47,472.75	137,979.25	660,179.50
					EJECUTADO	2.00	2.00	2.00	3.00	2.00	9.00	2.00	3.00	2.00	2.00	2.00	9.00	40.00		48,493.31	48,260.05	48,441.25	51,182.97	51,755.81	49,669.43	55,529.39	53,080.69	49,011.24	51,884.16	50,913.40	61,418.73	619,640.43
AOI00123500033 - CONDUCCION Y ORIENTACION SUPERIOR	UNIDAD FUNCIONAL DE TRAMITE DOCUMENTARIO	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	2,699.00	32,388.00	100.00	29,580.40	29,580.40	29,580.40	29,580.40	29,580.40	29,580.40	29,580.40	29,580.40	29,580.40	29,580.40	29,580.40	29,580.40	354,964.80
					EJECUTADO	3216.00	3141.00	3192.00	2845.00	3265.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	36,659.00		20,284.21	21,290.30	26,160.60	22,979.92	24,708.60	27,453.55	26,522.67	25,645.97	26,795.13	19,703.77	26,078.07	106,026.46	373,649.25
AOI00123500034 - CONDUCCION Y ORIENTACION SUPERIOR	UNIDAD FUNCIONAL DE ARCHIVO GENERAL	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	11.00	12.00	422.00	162.00	159.00	654.00	6.00	2.00	3.00	2.00	4.00	5.00	1,442.00	100.00	9,860.13	9,860.13	9,860.13	9,860.13	9,860.13	9,860.13	9,860.13	9,860.13	9,860.13	9,860.13	9,860.13	9,860.17	118,321.60
					EJECUTADO	11.00	12.00	524.00	22.00	9.00	442.00	200.00	200.00	200.00	200.00	200.00	200.00	2,220.00		6,761.40	7,096.77	8,720.20	7,659.97	8,236.20	9,151.18	8,840.89	8,548.66	8,931.71	6,567.92	8,692.69	35,342.15	124,549.74
AOI00123500035 - GESTION ADMINISTRATIVA	OFICINA GENERAL DE ADMINISTRACION	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	322.00	321.00	322.00	321.00	321.00	321.00	5.00	4.00	4.00	5.00	4.00	5.00	1,955.00	100.00	181,342.29	181,342.29	181,342.29	181,342.29	181,342.29	181,342.29	85,697.01	85,697.01	85,697.01	85,697.00	85,697.02	1,602,235.80
					EJECUTADO	322.00	321.00	322.00	1959.00	2400.00	3513.00	5.00	4.00	4.00	5.00	4.00	5.00	8,864.00		60,344.34	185,607.05	104,259.00	92,973.54	112,588.92	121,264.88	98,611.86	96,061.27	104,744.32	72,619.12	120,490.25	249,210.25	1,418,774.80
AOI00123500036 - GESTION ADMINISTRATIVA	OFICINA DE RECURSOS HUMANOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	28.00	33.00	58.00	35.00	47.00	48.00	33.00	50.00	46.00	33.00	49.00	56.00	516.00	100.00	186,258.96	186,258.96	186,258.96	186,258.96	186,258.96	186,258.96	90,613.68	90,613.68	90,613.68	90,613.68	90,613.67	90,613.65	1,661,235.80
					EJECUTADO	28.00	33.00	58.00	98.00	150.00	35.00	33.00	50.00	46.00	30.00	36.00	29.00	626.00		60,344.34	185,607.05	104,259.00	92,973.54	112,588.92	121,264.88	98,611.86	96,061.27	104,744.32	72,619.12	120,490.25	249,210.25	1,418,774.80
AOI00123500037 - GESTION ADMINISTRATIVA	OFICINA DE LOGISTICA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	32.00	30.00	37.00	35.00	41.00	43.00	40.00	38.00	39.00	37.00	34.00	36.00	442.00	88.01	934,828.04	934,828.04	934,828.04	934,828.04	934,828.04	934,828.04	456,601.62	456,601.62	456,601.62	456,601.62	456,601.62	1,775,127.70	9,667,104.04
					EJECUTADO	24.00	21.00	23.00	26.00	28.00	43.00	42.00	38.00	39.00	30.00	39.00	36.00	389.00		300,721.69	928,035.26	521,295.02	463,867.71	562,944.57	690,969.49	493,059.32	479,306.34	523,721.61	363,095.58	602,451.27	1,236,771.21	7,166,239.07
AOI00123500038 - GESTION ADMINISTRATIVA	OFICINA DE CONTABILIDAD Y FINANZAS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	7.00	6.00	13.00	5.00	6.00	10.00	5.00	5.00	12.00	5.00	6.00	11.00	91.00	100.00	181,342.29	181,342.29	181,342.29	181,342.29	181,342.29	181,342.29	85,697.01	85,697.01	85,697.01	85,697.00	85,697.02	1,602,235.80
					EJECUTADO	1.00	1.00	1.00	25.00	26.00	30.00	1.00	1.00	1.00	1.00	1.00	2.00	91.00		60,344.34	185,607.05	104,259.00	92,973.54	112,588.92	121,264.88	98,611.86	96,061.27	104,744.32	72,619.12	120,490.25	249,210.25	1,418,774.80
																	EJECUCIÓN FÍSICA POR AEI.04.01:	97.9													EJECUCIÓN FINANCIERA POR AEI.04.01:	56,755,456.17

AEI.04.02 GESTIÓN TECNOLÓGICA EFICIENTE DE EQUIPOS BIOMÉDICOS EN EL INEN

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500629 - ADQUISICION DE MAQUINARIA Y EQUIPOS (IOAR: 2426269)	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	CAPACIDAD INSTALADA	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,378,640.00	2,378,640.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		0.00	0.00	0.00	0.00	0.00	0.00	681,493.78	0.00	0.00	0.00	0.00	1,486,470.80	2,167,964.58
AOI00123500634 - MEJORAMIENTO DE INSTITUTOS DE SALUD (IOAR: 2425169)	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	CAPACIDAD INSTALADA	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500647 - AMPLIACION DE REDES ELECTRICAS SECUNDARIAS	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	OBRA	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500710 - ADQUISICION DE EQUIPOS MEDICOS (IOARR: 2552153)	DEPARTAMENTO DE RADIODIAGNOSTICO	Muy Alta	EQUIPO	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,892,775.00	0.00	0.00	0.00	0.00	2,892,775.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,892,774.96	0.00	0.00	0.00	0.00	2,892,774.96
AOI00123500720 - ADQUISICION DE EQUIPOS (IOARR: 2426266)	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	EQUIPO	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00123500721 -	OFICINA DE	Muy Alta	EQUIPO	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00	100.00	0.00	0.00	0.00	0.00	38,600.00	0.00	0.00	41,401.90	8,117.66	0.00	0.00	25,700.44	113,820.00

ADQUISICION DE EQUIPOS MEDICOS (IOARR: 2567818)	INGENIERIA, MANTENIMIENTO Y SERVCIOS				EJECUTADO	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00		0.00	0.00	0.00	38,600.00	0.00	0.00	0.00	41,401.90	8,117.66	0.00	0.00	25,700.00	113,819.56
AOI00123500166 - MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	12.00	91.67	487,117.41	487,117.41	497,006.31	497,006.31	497,006.31	497,006.31	497,006.31	497,006.31	497,006.31	497,006.31	497,006.31	544,038.39	5,991,330.00
					EJECUTADO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	3.00	0.00	1.00	1.00	1.00	11.00		281,612.90	373,557.08	381,428.78	378,379.95	506,210.15	496,345.92	359,369.64	512,637.90	547,463.84	484,776.06	565,927.82	968,069.11	5,855,779.15
AOI00123500722 - ADQUISICION DE EQUIPOS MEDICOS (IOARR: 2574831)	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	EQUIPO	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	68.00	73.00	83.56	0.00	0.00	0.00	0.00	0.00	32,290.00	7,350.00	28,724.92	45,577.00	0.00	0.00	2,258,534.08	2,372,476.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	56.00	61.00		0.00	0.00	0.00	0.00	0.00	32,290.00	7,350.00	28,724.92	45,577.00	714,230.00	170,821.00	1,210,850.00	2,209,842.92
AOI00123500732 - ADQUISICION DE EQUIPOS MEDICOS (IOARR: 2479765)	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	EQUIPO	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	77.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,720.00	575,400.00	0.00	0.00	232,706.00	815,826.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	3.00	7.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,720.00	575,400.00	0.00	0.00	0.00	583,120.00
AOI00123500734 - ADQUISICION DE EQUIPOS MEDICOS (IOARR: 2594643)	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	EQUIPO	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,132,041.00	2,132,041.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,132,040.00	2,132,040.00
AOI00123500218 - MANTENIMIENTO Y REPARACION DE EQUIPO	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	3.00	1.00	1.00	15.00	100.00	1,755,485.75	1,755,485.75	1,817,084.85	1,817,084.85	1,817,084.85	1,817,084.85	213,874.85	1,817,084.85	213,874.85	1,817,084.85	1,817,084.85	1,785,432.85	18,443,748.00
					EJECUTADO	0.00	0.00	2.00	3.00	2.00	5.00	5.00	3.00	2.00	3.00	1.00	1.00	27.00		3,950.00	653,254.09	1,944,777.20	1,985,152.48	672,487.53	865,750.87	357,544.19	1,486,829.21	1,640,477.47	408,565.10	2,678,039.65	4,829,250.17	17,526,077.96
AOI00123500276 - MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA	OFICINA DE INGENIERIA, MANTENIMIENTO Y SERVCIOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	1.00	0.00	3.00	0.00	1.00	1.00	0.00	1.00	3.00	10.00	20.00	54,685.83	54,685.83	54,685.83	54,685.83	54,685.83	54,685.83	54,685.83	54,685.83	54,685.83	54,685.83	54,685.83	54,685.87	656,230.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00		0.00	88,563.54	180,718.23	180,718.23	0.00	248.00	0.00	0.00	0.00	0.00	0.00	178,750.00	628,998.00
																	EJECUCIÓN FÍSICA POR AEI.04.02:		79.0												EJECUCIÓN FINANCIERA POR AEI.04.02:		34,110,417.13

AEI.04.03 ACCIONES DE POLÍTICA DE GOBIERNO IMPLEMENTADOS EN EL INEN

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500622 - IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	OFICINA DE COMUNICACIONES	Muy Alta	ACCION	Acumulado Anual	PROGRAMADO	0.00	2.00	6.00	6.00	0.00	10.00	2.00	0.00	10.00	2.00	4.00	3.00	45.00	100.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00
					EJECUTADO	0.00	2.00	8.00	9.00	3.00	9.00	3.00	0.00	7.00	8.00	5.00	8.00	62.00		1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00
AOI00123500623 - IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	OFICINA DE RECURSOS HUMANOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	41.00	47.00	50.00	51.00	48.00	50.00	49.00	43.00	41.00	43.00	49.00	18.00	530.00	100.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00
					EJECUTADO	47.00	65.00	68.00	57.00	83.00	0.00	99.00	43.00	41.00	33.00	2.00	0.00	538.00		1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	4,000.00
AOI00123500643 - IMPLEMENTACIÓN DE POLÍTICAS DE ESTADO VIGENTES	OFICINA DE LOGISTICA	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	5.00	100.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	9.00		1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00
																	EJECUCIÓN FÍSICA POR AEI.04.03:		100.0												EJECUCIÓN FINANCIERA POR AEI.04.03:		12,000.00

AEI.04.04 ESTUDIOS TÉCNICOS Y ECONÓMICOS DESARROLLADOS EN EL INEN

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500704 - ELABORACION DE ESTUDIOS TECNICOS Y ECONOMICOS Y DESARROLLADOS EN EL INEN	OFICINA DE PLANEAMIENTO ESTRATEGICO	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	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	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
					EJECUTADO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	30.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
																		EJECUCIÓN FÍSICA POR AEI.04.04:	83.3												EJECUCIÓN FINANCIERA POR AEI.04.04:		1,000.00

AEI.04.05 GESTIÓN DE RECURSOS HUMANOS EFICIENTE EN EL INEN

OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACIÓN	PROG./ EJE.	FISICO														FINANCIERO												
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500060 - GESTION DE RECURSOS HUMANOS	OFICINA DE RECURSOS HUMANOS	Muy Alta	INFORME	Acumulado Anual	PROGRAMADO	4.00	1.00	2.00	0.00	1.00	2.00	1.00	0.00	1.00	0.00	0.00	3.00	15.00	100.00	817,387.58	817,387.58	817,387.58	817,387.58	817,387.58	817,387.58	829,887.58	829,887.58	829,887.58	829,887.58	829,887.58	4,225,821.62	13,279,585.00
					EJECUTADO	2.00	3.00	2.00	0.00	0.00	9.00	1.00	0.00	1.00	0.00	0.00	1.00	19.00		54,344.65	193,849.14	263,804.38	272,796.91	265,735.48	272,361.64	334,412.90	327,988.45	3,095,369.23	2,527,839.01	3,237,831.80	1,228,329.46	12,074,663.05
AOI00123500711 - ELABORACION DE PLANILLAS PARA LA REMUNERACION DEL PERSONAL ASISTENCIAL CAS (SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO)	OFICINA DE RECURSOS HUMANOS	Muy Alta	PLANILLA	Acumulado Anual	PROGRAMADO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	100.00	813,465.25	813,465.25	813,465.25	813,465.25	813,465.25	813,465.25	813,465.25	813,465.25	813,465.25	813,465.25	813,465.25	708,825.25	9,656,943.00
					EJECUTADO	2.00	2.00	2.00	1.00	1.00	1.00	3.00	3.00	3.00	2.00	2.00	2.00	24.00		704,983.90	693,961.47	688,974.61	677,270.68	680,178.22	688,449.51	773,714.65	739,191.67	800,182.68	724,679.46	750,506.63	827,445.78	8,749,539.26
AOI00123500167 - OBLIGACIONES PREVISIONALES	OFICINA DE RECURSOS HUMANOS	Muy Alta	PLANILLA	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	100.00	437,286.17	437,286.17	437,286.17	437,286.17	437,286.17	437,286.17	437,286.17	437,286.17	437,286.17	437,286.17	437,286.17	437,286.13	5,247,434.00
					EJECUTADO	1.00	1.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		487,659.19	401,825.43	396,297.10	389,934.99	405,068.95	412,624.46	467,445.66	401,327.36	390,384.00	386,496.38	395,435.43	476,543.05	5,011,042.00
																		EJECUCIÓN FÍSICA POR AEI.04.05:	100.0												EJECUCIÓN FINANCIERA POR AEI.04.05:		25,835,244.31

OEI.05 FORTALECER LA GESTIÓN DE RIESGO DE EMERGENCIAS POR DESASTRES EN EL INEN

AEI.05.01 INSTRUMENTOS DE PLAN DE RESPUESTA ANTE EMERGENCIAS Y DESASTRES IMPLEMENTADOS

OBJETIVO	CENTRO DE	NIVEL DE	UNIDAD MEDIDA	TIPO DE	PROG./	FISICO	FINANCIERO

ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA	COSTO	PRIORIDAD		AGREGACIÓN	EJE.	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO	AVANCE % ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	AVANCE ACUMULADO
AOI00123500642 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO DE SERVICIOS PUBLICOS	UNIDAD FUNCIONAL DE GESTION DEL RIESGO DE DESASTRES	Muy Alta	DOCUMENTO TECNICO	Acumulado Anual	PROGRAMADO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,500.00	31,500.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,500.00	31,500.00
AOI00123500309 - 5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	UNIDAD FUNCIONAL DE GESTION DEL RIESGO DE DESASTRES	Muy Alta	INFORME TECNICO	Acumulado Anual	PROGRAMADO	0.00	1.00	2.00	2.00	0.00	1.00	1.00	2.00	0.00	1.00	2.00	1.00	13.00	100.00	1,788.58	1,788.58	1,788.58	1,788.58	1,788.58	1,788.58	813.08	813.08	813.08	813.08	813.08	813.12	15,610.00
					EJECUTADO	0.00	0.00	2.00	2.00	1.00	0.00	2.00	2.00	0.00	1.00	2.00	2.00	14.00		0.00	0.00	0.00	0.00	0.00	2,069.95	5,950.00	0.00	7,041.20	0.00	0.00	0.00	15,061.15
AOI00123500310 - 5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	UNIDAD FUNCIONAL DE GESTION DEL RIESGO DE DESASTRES	Muy Alta	REPORTE	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00	83.33	3,554.25	3,554.25	3,554.25	3,554.25	3,554.25	3,554.25	926.33	926.33	926.33	926.33	926.33	6,963.37	32,920.52
					EJECUTADO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00		0.00	0.00	1,177.02	0.00	0.00	0.00	0.00	0.00	475.00	660.00	6,292.80	4,560.00	13,164.82
AOI00123500311 - 5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	UNIDAD FUNCIONAL DE GESTION DEL RIESGO DE DESASTRES	Muy Alta	BRIGADA	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00	100.00	3,499.17	3,499.17	3,499.17	3,499.17	3,499.17	3,499.17	3,499.17	3,499.17	3,499.17	3,499.17	3,499.17	12,709.13	51,200.00
					EJECUTADO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00		0.00	0.00	11,799.86	0.00	13,816.68	0.00	2,100.00	3,870.00	0.00	75.75	0.00	4,920.00	36,582.29
AOI00123500312 - 5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	UNIDAD FUNCIONAL DE GESTION DEL RIESGO DE DESASTRES	Muy Alta	INFRAESTRUCTURA MOVIL	Acumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00	2,438.83	2,438.83	2,438.83	2,438.83	2,438.83	2,438.83	3,473.33	3,473.33	3,473.33	3,473.33	3,473.33	3,473.37	35,473.00
					EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		0.00	0.00	0.00	1,183.00	340.00	0.00	0.00	0.00	3,260.00	5,225.00	8,531.20	10,724.69	29,263.89
AOI00123500313 - 5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	UNIDAD FUNCIONAL DE GESTION DEL RIESGO DE DESASTRES	Muy Alta	REPORTE	Acumulado Anual	PROGRAMADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	100.00	15,835.84	15,835.84	15,835.84	15,835.84	15,835.84	15,835.84	15,835.84	15,835.84	15,835.84	15,835.84	15,835.84	57,885.76	232,080.00
					EJECUTADO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		13,619.90	7,381.75	7,360.67	7,360.89	12,258.65	24,346.49	14,613.13	12,942.16	12,905.14	13,646.66	13,681.57	28,624.99	168,742.00
AOI00123500314 - 5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	UNIDAD FUNCIONAL DE GESTION DEL RIESGO DE DESASTRES	Muy Alta	PERSONA	Acumulado Anual	PROGRAMADO	0.00	30.00	40.00	50.00	55.00	60.00	60.00	100.00	120.00	100.00	55.00	50.00	720.00	100.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,850.00	27,600.00
					EJECUTADO	8.00	12.00	57.00	221.00	108.00	16.00	190.00	47.00	234.00	53.00	40.00	0.00	986.00		0.00	0.00	2,050.00	0.00	0.00	0.00	850.00	958.00	2,911.50	0.00	3,968.00	8,685.05	19,422.55
AOI00123500315 - 5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	UNIDAD FUNCIONAL DE GESTION DEL RIESGO DE DESASTRES	Muy Alta	INTERVENCION	Acumulado Anual	PROGRAMADO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	32.00	100.00	211,012.50	211,012.50	211,012.50	211,012.50	211,012.50	211,012.50	211,012.50	211,012.50	211,012.50	211,012.50	211,012.50	211,012.50	2,532,150.00
					EJECUTADO	0.00	1.00	3.00	3.00	3.00	5.00	3.00	1.00	4.00	8.00	6.00	4.00	41.00		0.00	0.00	53,740.00	32,850.00	66,405.50	90,203.42	134,580.85	65,913.00	160,517.34	173,228.75	293,725.05	595,848.84	1,667,012.75
																		EJECUCIÓN FÍSICA POR AEI.05.01:	91.7													EJECUCIÓN FINANCIERA POR AEI.05.01:	1,980,749.45

PROMEDIO DE EJECUCIÓN FÍSICA (%)	94.4
MEDIANA DEI AV% DEL POI	100.00
TOTAL DE PROGRAMACIÓN FINANCIERA	457,116,948.00
TOTAL DE EJECUCIÓN FINANCIERA	424,448,382.00
AO CON INFORMACIÓN COMPLETA	592
AO CON INFORMACIÓN INCOMPLETA	0

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(i) Forman parte del reporte solo las AO activos y con metas físicas mayores a cero en el año; asimismo, que tengan el estado "Aprobado", tanto en seguimiento como en reprogramación.

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

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

b) Si es "Acumulado Mensual" se toma el último valor mayor a cero de enero a diciembre.

c) Si es "No Acumulado" se muestra el valor registrado como total anual.

(iii) Los valores de la columna AVANCE % ACUMULADO dependerán de su configuración en TIPO DE AGREGACIÓN:

a) Si es "Acumulado Anual" o "Acumulado Mensual" se calcula como (ejecución acumulada / programación acumulada) *100

b) Si es "No Acumulado", como el promedio de (ejecución / programación) *100 de cada mes desde enero a diciembre. Considerando solo a las AO cuya programación sea mayor a 0.

c) Para todos los casos, mostrará "S.I." si falta registrar el seguimiento en algún mes cuyo plazo esté entre enero a diciembre.

(iv) La sigla "S.I." significa seguimiento incompleto. Se presenta en AO con registros de seguimiento vacío en algunos de los meses cuyo plazo ha vencido durante el año. El plazo para el registro de seguimiento de cada mes es el día 20 del siguiente mes.

(v) Las cifras de EJECUCIÓN FÍSICA POR AEI son calculadas como el promedio del AVANCE % ACUMULADO de sus AO. Consideraciones:

a) Solo tendrá un valor calculado cuando ninguna de sus AO esté en "S.I.".

b) No entra en el promedio las AO con "-" ni "S.P."

(vi) La cifra de EJECUCIÓN FÍSICA TOTAL es calculado como el promedio de la EJECUCIÓN FÍSICA de todas las AO.

Tabla Resumen			
Año: 2023	[0%-75%>	[75%-95%>	≥95%

Acciones Estratégicas		8	10
Actividades Operativas (Ejecución fisica)	32	119	441

ALERTAS IDENTIFICADAS

Las actividades operativas en las que se ha logrado menos del 75% de avance en las metas físicas, pertenecen principalmente a las Asignaciones Presupuestarias que no se traducen en Productos (APNOP), se ven afectadas por la irregularidad en los diagnósticos y tratamientos de pacientes con cáncer no PPR definidos, entre otros servicios. Esta situación dificulta la estimación adecuada de las metas físicas. Por ende, se tomarán medidas pertinentes para mejorar la precisión en la estimación de las metas físicas de estas actividades operativas para el año 2024.

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