# VALIDACIÓN DE REGISTROS DE ACTIVIDADES OPERATIVAS

**Programación/Reprogramación:**

**Seguimiento:**

lunes, 25 de marzo de 2024

# REPORTE DE SEGUIMIENTO ANUAL 2023 DEL PLAN OPERATIVO INSTITUCIONAL

**SECTOR : 11 - SALUD**
**PLIEGO : 011 - M. DE SALUD**
**UE: 000144 - HOSPITAL NACIONAL DOS DE MAYO**
**CC: Todos**

☑ PORCENTAJE DE AVANCES TRUNCADOS AL 100%

Exportar Excel  Imprimir

**OEI.01 PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES**

**AEI.01.01 VACUNACIÓN COMPLETA EN NIÑAS Y NIÑOS MENORES DE 15 MESES DE EDAD; Y EN NIÑAS ENTRE 9 Y 13 AÑOS; CON COBERTURAS ÓPTIMAS.**

| 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 |
| AO10001440167 - 3325401 - VACUNACION NIÑO < 1 AÑO | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | NIÑO PROTEGIDO | Acumulado Anual | PROGRAMADO | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 115.00 | 95.00 | 85.00 | 60.00 | 60.00 | 40.00 | 569.00 | 100.00 | 1,580.00 | 1,965.00 | 1,965.00 | 1,831.80 | 1,970.00 | 1,968.64 | 7,923.12 | 6,464.71 | 21,677.69 | 5,367.18 | 8,110.06 | 9,693.66 | 70,516.86 |
| | | | | | EJECUTADO | 23.00 | 23.00 | 16.00 | 17.00 | 17.00 | 85.00 | 105.00 | 89.00 | 78.00 | 59.00 | 55.00 | 37.00 | 604.00 | | 1,580.00 | 1,965.00 | 1,965.00 | 1,831.80 | 1,970.00 | 1,968.64 | 7,923.12 | 6,464.71 | 21,677.69 | 5,367.18 | 8,110.06 | 9,690.35 | 70,513.55 |
| AO10001440168 - 3325402 - VACUNACION NIÑO > 1 AÑOS | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | NIÑO PROTEGIDO | Acumulado Anual | PROGRAMADO | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 45.00 | 96.00 | 120.00 | 55.00 | 60.00 | 47.00 | 29.00 | 542.00 | 100.00 | 1,216.00 | 1,601.00 | 1,606.58 | 1,603.02 | 1,742.02 | 1,740.45 | 7,244.00 | 5,910.59 | 29,228.34 | 7,236.65 | 10,934.89 | 13,070.09 | 83,133.63 |
| | | | | | EJECUTADO | 25.00 | 17.00 | 21.00 | 11.00 | 18.00 | 96.00 | 96.00 | 120.00 | 55.00 | 60.00 | 47.00 | 29.00 | 595.00 | | 1,216.00 | 1,601.00 | 1,606.58 | 1,603.02 | 1,742.02 | 1,740.45 | 7,244.00 | 5,910.59 | 29,228.34 | 7,236.65 | 10,934.89 | 13,065.63 | 83,129.17 |
| AO10001440169 - 3325404 - VACUNACION NIÑO RECIEN NACIDO | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | NIÑO PROTEGIDO | Acumulado Anual | PROGRAMADO | 215.00 | 215.00 | 215.00 | 215.00 | 215.00 | 215.00 | 200.00 | 200.00 | 200.00 | 200.00 | 120.00 | 120.00 | 2,330.00 | 99.01 | 16,498.46 | 9,286.46 | 9,280.54 | 9,173.00 | 9,313.00 | 9,308.00 | 14,563.43 | 11,882.74 | 48,957.46 | 12,121.37 | 15,293.87 | 18,280.21 | 183,958.54 |
| | | | | | EJECUTADO | 243.00 | 217.00 | 215.00 | 208.00 | 233.00 | 211.00 | 193.00 | 201.00 | 190.00 | 153.00 | 118.00 | 125.00 | 2,307.00 | | 16,498.46 | 9,286.46 | 9,280.54 | 9,173.00 | 9,313.00 | 9,308.00 | 14,563.43 | 11,882.74 | 48,957.46 | 12,121.37 | 15,293.87 | 18,273.98 | 183,952.31 |
| AO10001440170 - 3325403 - VACUNACION NIÑO > 4 AÑOS | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | NIÑO PROTEGIDO | Acumulado Anual | PROGRAMADO | 10.00 | 10.00 | 8.00 | 5.00 | 5.00 | 5.00 | 31.00 | 30.00 | 9.00 | 7.00 | 0.00 | 0.00 | 120.00 | 98.33 | 6,724.00 | 6,566.08 | 6,508.58 | 6,369.20 | 6,509.14 | 6,507.67 | 2,414.67 | 1,970.20 | 6,576.38 | 1,628.24 | 2,460.34 | 2,940.76 | 57,175.26 |
| | | | | | EJECUTADO | 10.00 | 10.00 | 4.00 | 2.00 | 5.00 | 16.00 | 32.00 | 27.00 | 7.00 | 5.00 | 0.00 | 0.00 | 118.00 | | 6,724.00 | 6,566.08 | 6,508.58 | 6,369.20 | 6,509.14 | 6,507.67 | 2,414.67 | 1,970.20 | 6,576.38 | 1,628.24 | 2,460.34 | 2,939.76 | 57,174.26 |
| AO10001440171 - 3325405 - VACUNACION NIÑO > 2 AÑOS | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | NIÑO PROTEGIDO | Acumulado Anual | PROGRAMADO | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 4.00 | 2.00 | 5.00 | 15.00 | 2.00 | 5.00 | 42.00 | 100.00 | 36.00 | 36.00 | 36.00 | 139.50 | 135.00 | 162.00 | 301.84 | 246.27 | 487.13 | 120.61 | 2,901.68 | 3,468.27 | 8,070.30 |
| | | | | | EJECUTADO | 0.00 | 3.00 | 1.00 | 1.00 | 3.00 | 4.00 | 4.00 | 2.00 | 5.00 | 14.00 | 1.00 | 5.00 | 43.00 | | 36.00 | 36.00 | 36.00 | 139.50 | 135.00 | 162.00 | 301.84 | 246.27 | 487.13 | 120.61 | 2,901.68 | 3,467.09 | 8,069.12 |
| AO10001440172 - 3325406 - VACUNACION NIÑO > 3 AÑOS | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | NIÑO PROTEGIDO | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 1.00 | 2.00 | 1.00 | 9.00 | 100.00 | 1,291.00 | 6,865.00 | 6,853.84 | 6,619.22 | 6,759.46 | 6,757.10 | 0.00 | 0.00 | 0.00 | 0.00 | 484.90 | 579.59 | 36,210.11 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 2.00 | 11.00 | | 1,291.00 | 6,865.00 | 6,853.84 | 6,619.22 | 6,759.46 | 6,757.10 | 0.00 | 0.00 | 0.00 | 0.00 | 484.90 | 579.39 | 36,209.91 |
| AO10001440173 - 3325407 - VACUNACION NIÑO DE MADRE VIH | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | NIÑO PROTEGIDO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | 100.00 | 6,417.00 | 1,244.50 | 1,284.50 | 1,273.93 | 1,402.91 | 1,400.68 | 75.46 | 61.57 | 487.14 | 120.61 | 0.00 | 0.00 | 13,768.30 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 6.00 | | 6,417.00 | 1,244.50 | 1,284.50 | 1,273.93 | 1,402.91 | 1,400.68 | 75.46 | 61.57 | 487.14 | 120.61 | 0.00 | 0.00 | 13,768.30 |
| AO10001440174 - 3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | CASO TRATADO | 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 | 0.00 | 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 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

EJECUCIÓN FÍSICA POR AEI.01.01: 99.7

EJECUCIÓN FINANCIERA POR AEI.01.01: 452,816.62

**AEI.01.02 PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.**

| 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 |
| AO10001440564 - 4396201 - IDENTIFICACION Y EXAMEN DE | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,600.00 | 97.15 | 19,073.00 | 10,908.00 | 9,978.00 | 10,013.00 | 7,009.00 | 7,009.00 | 10,363.65 | 17,058.31 | 79,646.31 | 194,340.71 | 8,391.24 | 9,448.98 | 383,239.20 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - O.E.P.E. EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE | | | | | EJECUTADO | 683.00 | 622.00 | 553.00 | 586.00 | 590.00 | 485.00 | 493.00 | 492.00 | 435.00 | 567.00 | 473.00 | 433.00 | 6,412.00 | | 19,073.00 | 10,908.00 | 9,978.00 | 10,013.00 | 7,009.00 | 7,009.00 | 10,363.65 | 17,058.31 | 79,646.31 | 194,340.71 | 8,391.24 | 9,477.51 | 383,267.73 |
| AO100014400565 - 4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,080.00 | 100.00 | 0.00 | 257.01 | 0.00 | 0.00 | 3,003.00 | 3,003.00 | 2,564.63 | 4,221.33 | 19,749.69 | 48,190.18 | 2,080.76 | 2,380.20 | 85,449.80 |
| | | | | | EJECUTADO | 92.00 | 92.00 | 82.00 | 73.00 | 75.00 | 112.00 | 122.00 | 122.00 | 159.00 | 96.00 | 152.00 | 149.00 | 1,326.00 | | 0.00 | 257.01 | 0.00 | 0.00 | 3,003.00 | 3,003.00 | 2,564.63 | 4,221.33 | 19,749.69 | 48,190.18 | 2,080.76 | 2,350.11 | 85,419.71 |
| AO100014400567 - 4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 390.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,375.00 | 64,822.11 | 23,964.63 | 18,977.98 | 5,389.02 | 46,532.52 | 0.00 | 39,462.88 | 256,524.14 |
| | | | | | EJECUTADO | 27.00 | 24.00 | 33.00 | 35.00 | 42.00 | 46.00 | 38.00 | 39.00 | 30.00 | 25.00 | 37.00 | 20.00 | 396.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 57,375.00 | 64,822.11 | 23,964.63 | 18,977.98 | 5,389.02 | 46,532.52 | 0.00 | 27,486.77 | 244,548.03 |
| AO100014400610 - 4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 372.00 | 93.28 | 0.00 | 0.00 | 0.00 | 0.00 | 25,845.00 | 33,291.50 | 18,288.79 | 14,483.19 | 4,145.41 | 35,794.24 | 0.00 | 30,356.05 | 162,204.18 |
| | | | | | EJECUTADO | 34.00 | 32.00 | 30.00 | 34.00 | 24.00 | 34.00 | 29.00 | 30.00 | 28.00 | 25.00 | 27.00 | 20.00 | 347.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 25,845.00 | 33,291.50 | 18,288.79 | 14,483.19 | 4,145.41 | 35,794.24 | 0.00 | 21,143.67 | 152,991.80 |
| AO100014400611 - 4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 8.00 | 5.00 | 5.00 | 8.00 | 8.00 | 104.00 | 92.31 | 0.00 | 0.00 | 0.00 | 0.00 | 18,325.00 | 25,771.00 | 6,306.48 | 4,994.20 | 1,105.44 | 9,545.13 | 0.00 | 8,094.95 | 74,142.20 |
| | | | | | EJECUTADO | 10.00 | 13.00 | 7.00 | 13.00 | 5.00 | 12.00 | 10.00 | 8.00 | 2.00 | 5.00 | 8.00 | 3.00 | 96.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 18,325.00 | 25,771.00 | 6,306.48 | 4,994.20 | 1,105.44 | 9,545.13 | 0.00 | 5,638.31 | 71,685.56 |
| AO100014400612 - 4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 90.00 | 90.00 | 60.00 | 60.00 | 60.00 | 60.00 | 480.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,212.00 | 21,658.00 | 52,343.78 | 41,451.88 | 12,574.40 | 108,575.88 | 0.00 | 92,080.05 | 342,895.99 |
| | | | | | EJECUTADO | 10.00 | 10.00 | 10.00 | 6.00 | 54.00 | 46.00 | 83.00 | 91.00 | 65.00 | 65.00 | 14.00 | 43.00 | 497.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 14,212.00 | 21,658.00 | 52,343.78 | 41,451.88 | 12,574.40 | 108,575.88 | 0.00 | 64,135.80 | 314,951.74 |
| AO100014400722 - 0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TAMIZADA | Acumulado Anual | PROGRAMADO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 360.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 100.00 | 5,460.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,258.26 | 14,946.45 | 3,349.32 | 23,554.03 |
| | | | | | EJECUTADO | 630.00 | 438.00 | 55.00 | 194.00 | 646.00 | 871.00 | 526.00 | 672.00 | 532.00 | 598.00 | 349.00 | 0.00 | 5,511.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,258.26 | 14,946.45 | 3,348.95 | 23,553.66 |
| AO100014400738 - 4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 9.00 | 88.89 | 839.00 | 1,181.00 | 836.00 | 836.00 | 1,750.00 | 2,504.00 | 274.83 | 184.08 | 0.00 | 0.00 | 0.00 | 0.00 | 8,404.91 |
| | | | | | EJECUTADO | 0.00 | 1.00 | 2.00 | 1.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 8.00 | | 839.00 | 1,181.00 | 836.00 | 836.00 | 1,750.00 | 2,504.00 | 274.83 | 184.08 | 0.00 | 0.00 | 0.00 | 0.00 | 8,404.91 |
| AO100014400741 - 4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 0.00 | 1.00 | 2.00 | 1.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 8.00 | 100.00 | 839.00 | 1,181.00 | 837.00 | 838.00 | 1,752.00 | 2,505.00 | 274.82 | 184.09 | 0.00 | 0.00 | 0.00 | 0.00 | 8,410.91 |
| | | | | | EJECUTADO | 0.00 | 1.00 | 2.00 | 1.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 8.00 | | 839.00 | 1,181.00 | 837.00 | 838.00 | 1,752.00 | 2,505.00 | 274.82 | 184.09 | 0.00 | 0.00 | 0.00 | 0.00 | 8,410.91 |
| AO100014400742 - 4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 1.00 | 13.00 | 92.31 | 839.00 | 1,183.00 | 837.00 | 1,837.00 | 2,751.00 | 2,764.00 | 274.82 | 184.09 | 435.04 | 65.87 | 1,010.91 | 2,102.05 | 14,283.78 |
| | | | | | EJECUTADO | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 12.00 | | 839.00 | 1,183.00 | 837.00 | 1,837.00 | 2,751.00 | 2,764.00 | 274.82 | 184.09 | 435.04 | 65.87 | 1,010.91 | 2,040.27 | 14,222.00 |
| AO100014400684 - 4396505 - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | 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 | 97.50 | 36,061.00 | 58,201.60 | 52,452.38 | 54,655.38 | 55,867.48 | 64,459.18 | 45,550.55 | 34,766.92 | 44,289.18 | 67,140.66 | 46,063.22 | 54,918.07 | 614,425.62 |
| | | | | | EJECUTADO | 6.00 | 5.00 | 7.00 | 5.00 | 13.00 | 12.00 | 14.00 | 13.00 | 12.00 | 10.00 | 11.00 | 9.00 | 117.00 | | 36,061.00 | 58,201.60 | 52,452.38 | 54,655.38 | 55,867.48 | 64,459.18 | 45,550.55 | 34,766.92 | 44,289.18 | 67,140.66 | 46,063.22 | 54,099.36 | 613,606.91 |
| AO100014400685 - 4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | 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 | 96.46 | 69,198.00 | 78,724.00 | 71,542.00 | 72,142.37 | 73,344.38 | 89,306.96 | 123,637.21 | 94,367.34 | 129,460.70 | 196,257.32 | 134,646.35 | 160,529.75 | 1,293,156.38 |
| | | | | | EJECUTADO | 38.00 | 43.00 | 39.00 | 50.00 | 42.00 | 46.00 | 38.00 | 38.00 | 30.00 | 35.00 | 37.00 | 27.00 | 463.00 | | 69,198.00 | 78,724.00 | 71,542.00 | 72,142.37 | 73,344.38 | 89,306.96 | 123,637.21 | 94,367.34 | 129,460.70 | 196,257.32 | 134,646.35 | 158,136.61 | 1,290,763.24 |
| AO100014400721 - 0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 5.00 | 5.00 | 10.00 | 10.00 | 4.00 | 23.00 | 23.00 | 23.00 | 25.00 | 26.00 | 26.00 | 180.00 | 99.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156.50 | 1,053.41 | 236.06 | 1,445.97 |
| | | | | | EJECUTADO | 0.00 | 5.00 | 9.00 | 10.00 | 16.00 | 15.00 | 19.00 | 20.00 | 19.00 | 19.00 | 23.00 | 24.00 | 179.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156.50 | 1,053.41 | 236.03 | 1,445.94 |
| AO100014400660 - 4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 2.00 | 4.00 | 4.00 | 10.00 | 80.00 | 60.00 | 25.00 | 15.00 | 5.00 | 5.00 | 5.00 | 5.00 | 220.00 | 97.27 | 3,357.52 | 6,090.52 | 4,307.00 | 4,101.00 | 4,838.26 | 6,134.00 | 6,870.53 | 4,602.09 | 6,090.54 | 922.11 | 5,709.09 | 11,871.35 | 64,894.01 |
| | | | | | EJECUTADO | 2.00 | 4.00 | 4.00 | 9.00 | 81.00 | 58.00 | 25.00 | 14.00 | 6.00 | 4.00 | 3.00 | 4.00 | 214.00 | | 3,357.52 | 6,090.52 | 4,307.00 | 4,101.00 | 2,419.00 | 6,134.00 | 6,870.53 | 4,602.09 | 6,090.54 | 922.11 | 5,709.09 | 11,522.42 | 62,125.82 |
| AO100014400661 - 4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 276.00 | 246.00 | 306.00 | 203.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,031.00 |
| | | | | | 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 | | 276.00 | 246.00 | 306.00 | 203.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,031.00 |
| AO100014400671 - 4398305 - ATENCION | DEPARTAMENTO DE ESPECIALIDADES | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 2.00 | 4.00 | 4.00 | 10.00 | 80.00 | 60.00 | 20.00 | 15.00 | 5.00 | 5.00 | 5.00 | 5.00 | 215.00 | 99.53 | 293.00 | 293.00 | 313.86 | 290.35 | 0.00 | 0.00 | 6,870.53 | 4,602.09 | 6,090.54 | 922.11 | 4,142.48 | 8,613.77 | 32,431.73 |

MINISTERIO DE SALUD
Hospital Nacional "Dos de Mayo"
UEPE. EQUIPO DE PLANES

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CASOS DE DENGUE SIN SIGNOS DE ALARMA | MÉDICAS | | | | EJECUTADO | 2.00 | 4.00 | 4.00 | 9.00 | 81.00 | 58.00 | 25.00 | 14.00 | 6.00 | 4.00 | 3.00 | 4.00 | 214.00 | | 293.00 | 293.00 | 313.86 | 290.35 | 2,419.26 | 0.00 | 6,870.53 | 4,602.09 | 6,090.54 | 922.11 | 4,142.48 | 8,360.59 | 34,597.81 |
| AO100014400672 - 4398317 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMCG) | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | 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 | 4,540.00 | 6,257.00 | 3,900.00 | 3,673.00 | 4,477.00 | 5,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,277.00 |
| | | | | | 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 | | 4,540.00 | 6,257.00 | 3,900.00 | 3,673.00 | 4,477.00 | 5,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,277.00 |
| AO100014400673 - 4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 1.00 | 13.00 | 92.31 | 3,282.00 | 7,580.00 | 3,282.22 | 2,074.00 | 2,990.16 | 3,743.00 | 274.82 | 184.09 | 435.04 | 65.87 | 697.58 | 1,450.53 | 26,059.31 |
| | | | | | EJECUTADO | 1.00 | 0.00 | 1.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.00 | 12.00 | | 3,282.00 | 7,580.00 | 3,282.22 | 2,074.00 | 2,990.16 | 3,743.00 | 274.82 | 184.09 | 435.04 | 65.87 | 697.58 | 1,407.90 | 26,016.68 |
| AO100014400736 - 4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | 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 | 276.00 | 276.00 | 220.00 | 114.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 886.00 |
| | | | | | 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 | | 276.00 | 276.00 | 220.00 | 114.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 886.00 |
| AO100014400609 - 4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 44.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 675.50 | 0.00 | 0.00 | 7,572.37 | 0.00 | 2,049.48 | 10,297.35 |
| | | | | | EJECUTADO | 7.00 | 5.00 | 3.00 | 3.00 | 1.00 | 5.00 | 5.00 | 4.00 | 0.00 | 3.00 | 3.00 | 6.00 | 45.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 675.50 | 0.00 | 0.00 | 7,572.37 | 0.00 | 2,010.72 | 10,258.59 |
| AO100014400614 - 0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TAMIZADA | Acumulado Anual | PROGRAMADO | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,150.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 17,650.00 | 100.00 | 3,218.00 | 5,218.00 | 5,712.00 | 5,741.00 | 5,817.00 | 5,438.00 | 13,084.67 | 12,014.22 | 9,277.25 | 11,808.97 | 13,677.23 | 31,009.81 | 122,016.15 |
| | | | | | EJECUTADO | 1854.00 | 1787.00 | 770.00 | 159.00 | 2185.00 | 1848.00 | 1848.00 | 1799.00 | 1862.00 | 1730.00 | 1499.00 | 942.00 | 18,283.00 | | 3,218.00 | 5,218.00 | 5,712.00 | 5,741.00 | 5,817.00 | 5,438.00 | 13,084.67 | 12,014.22 | 9,277.25 | 11,808.97 | 13,677.23 | 31,006.67 | 122,013.01 |
| AO100014400615 - 0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | NIÑO ATENDIDO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 100.00 | 2,007.00 | 2,010.23 | 2,207.00 | 2,312.45 | 2,411.25 | 2,032.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,980.06 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | | 2,007.00 | 2,010.23 | 2,207.00 | 2,312.45 | 2,411.25 | 2,032.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,980.06 |
| AO100014400616 - 0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | 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 | 2,430.00 | 2,130.00 | 2,429.71 | 2,479.90 | 2,567.73 | 2,188.53 | 368.18 | 338.06 | 278.47 | 354.47 | 1,888.61 | 4,281.98 | 21,735.64 |
| | | | | | EJECUTADO | 55.00 | 55.00 | 55.00 | 45.00 | 45.00 | 43.00 | 52.00 | 54.00 | 55.00 | 58.00 | 58.00 | 58.00 | 633.00 | | 2,430.00 | 2,130.00 | 2,429.71 | 2,479.90 | 2,567.73 | 2,188.53 | 368.18 | 338.06 | 278.47 | 354.47 | 1,888.61 | 4,281.55 | 21,735.21 |
| AO100014400617 - 0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | 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 | 100.00 | 1,880.00 | 1,800.00 | 1,879.00 | 1,829.00 | 1,916.00 | 1,534.00 | 297.38 | 273.05 | 206.28 | 262.57 | 1,760.45 | 3,991.42 | 17,629.15 |
| | | | | | EJECUTADO | 40.00 | 40.00 | 40.00 | 36.00 | 36.00 | 36.00 | 42.00 | 40.00 | 43.00 | 45.00 | 41.00 | 42.00 | 481.00 | | 1,880.00 | 1,800.00 | 1,879.00 | 1,829.00 | 1,916.00 | 1,534.00 | 297.38 | 273.05 | 206.28 | 262.57 | 1,760.45 | 3,991.02 | 17,628.75 |
| AO100014400654 - 4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | PERSONA PROTEGIDA | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 50.00 | 50.00 | 50.00 | 50.00 | 58.00 | 70.00 | 162.00 | 55.00 | 118.00 | 102.00 | 845.00 | 100.00 | 242.00 | 242.00 | 295.00 | 295.00 | 0.00 | 0.00 | 15,939.62 | 10,676.86 | 30,452.70 | 4,610.56 | 9,077.04 | 18,874.57 | 90,705.35 |
| | | | | | EJECUTADO | 48.00 | 39.00 | 109.00 | 61.00 | 53.00 | 20.00 | 58.00 | 70.00 | 162.00 | 27.00 | 119.00 | 102.00 | 868.00 | | 242.00 | 242.00 | 295.00 | 295.00 | 0.00 | 0.00 | 15,939.62 | 10,676.86 | 30,452.70 | 4,610.56 | 9,077.04 | 18,319.80 | 90,150.58 |
| AO100014400123 - 4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | GESTANTE ATENDIDA | Acumulado Anual | PROGRAMADO | 3.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 28.00 | 100.00 | 3,675.00 | 3,655.00 | 3,819.00 | 3,838.00 | 3,838.00 | 6,524.45 | 3,042.29 | 2,870.86 | 3,768.00 | 9,967.50 | 8,553.00 | 9,275.55 | 62,826.65 |
| | | | | | EJECUTADO | 3.00 | 2.00 | 3.00 | 3.00 | 6.00 | 2.00 | 4.00 | 3.00 | 2.00 | 3.00 | 3.00 | 0.00 | 34.00 | | 3,675.00 | 3,655.00 | 3,819.00 | 3,838.00 | 3,838.00 | 6,524.45 | 3,042.29 | 2,870.86 | 3,768.00 | 9,967.50 | 8,553.00 | 8,952.51 | 62,503.61 |
| AO100014400124 - 4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | NIÑO ATENDIDO | Acumulado Anual | PROGRAMADO | 3.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 22.00 | 95.45 | 1,186.00 | 1,388.00 | 1,186.00 | 1,186.00 | 1,186.00 | 2,013.15 | 2,281.71 | 2,153.14 | 1,256.00 | 3,322.50 | 2,851.00 | 3,091.85 | 23,109.35 |
| | | | | | EJECUTADO | 3.00 | 1.00 | 1.00 | 1.00 | 5.00 | 1.00 | 3.00 | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 21.00 | | 1,186.00 | 1,388.00 | 1,186.00 | 1,186.00 | 1,186.00 | 2,013.15 | 2,281.71 | 2,153.14 | 1,256.00 | 3,322.50 | 2,851.00 | 2,984.17 | 22,993.67 |
| AO100014400125 - 4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | GESTANTE ATENDIDA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 50.00 | 8,350.00 | 6,533.00 | 6,408.00 | 6,452.00 | 6,443.00 | 6,390.91 | 16,781.75 | 15,265.32 | 27,926.01 | 17,755.66 | 16,910.48 | 23,664.37 | 158,880.50 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | 8,350.00 | 6,533.00 | 6,408.00 | 6,452.00 | 6,443.00 | 6,390.91 | 16,781.75 | 15,265.32 | 27,926.01 | 17,755.66 | 16,910.48 | 23,414.20 | 158,630.33 |
| AO100014400128 - 4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | NIÑO ATENDIDO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 6.00 | 33.33 | 4,630.00 | 4,669.76 | 4,630.00 | 4,635.22 | 4,625.10 | 4,578.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,768.58 |
| | | | | | 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 | | 4,630.00 | 4,669.76 | 4,630.00 | 4,635.22 | 4,625.10 | 4,578.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,768.58 |
| AO100014400607 - 4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | NIÑO ATENDIDO | Acumulado Anual | PROGRAMADO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 100.00 | 4,320.00 | 4,170.00 | 4,119.88 | 4,148.88 | 4,137.78 | 4,090.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,986.92 |
| | | | | | EJECUTADO | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | 4,320.00 | 4,170.00 | 4,119.88 | 4,148.88 | 4,137.78 | 4,090.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,986.92 |
| AO100014400127 - 4397201 - ATENCIÓN CURATIVA PARA PAT CON ESQUEMAS PARA TB XDR | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 14.00 | 6.00 | 13.00 | 6.00 | 87.00 | 98.85 | 60,940.00 | 58,900.04 | 58,452.73 | 55,289.09 | 55,513.52 | 55,724.12 | 66,309.30 | 59,121.52 | 110,375.83 | 110,793.86 | 80,801.91 | 76,515.08 | 848,737.00 |
| | | | | | EJECUTADO | 5.00 | 6.00 | 5.00 | 9.00 | 5.00 | 6.00 | 5.00 | 5.00 | 15.00 | 5.00 | 12.00 | 8.00 | 86.00 | | 60,940.00 | 58,900.04 | 58,452.73 | 55,289.09 | 55,513.52 | 55,724.12 | 66,309.30 | 59,121.52 | 110,375.83 | 110,793.86 | 80,801.91 | 76,104.86 | 848,326.78 |
| AO100014400110 - 4396401 - | DEPARTAMENTO DE ESPECIALIDADES | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 570.00 | 91.23 | 30,635.00 | 22,815.00 | 20,080.00 | 14,780.00 | 14,734.00 | 14,766.00 | 19,798.74 | 24,568.67 | 213,963.68 | 250,274.71 | 63,294.32 | 86,415.42 | 776,125.54 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OEPE. EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OE - OFICINA DE PLANEAM. ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DIAGNOSTICO DE TUBERCULOSIS PULMONAR | MÉDICAS | | | | EJECUTADO | 43.00 | 48.00 | 48.00 | 50.00 | 41.00 | 50.00 | 46.00 | 38.00 | 40.00 | 40.00 | 46.00 | 30.00 | 520.00 | | 30,635.00 | 22,815.00 | 20,080.00 | 14,780.00 | 14,734.00 | 14,766.00 | 19,798.74 | 24,568.67 | 213,963.68 | 250,274.71 | 63,294.32 | 86,412.03 | 776,122.15 |
| A0100014400111 - 4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 25.00 | 15.00 | 25.00 | 25.00 | 25.00 | 20.00 | 255.00 | 100.00 | 21,829.00 | 20,323.26 | 18,020.77 | 15,950.72 | 15,903.86 | 15,937.72 | 15,064.27 | 18,693.56 | 56,306.23 | 65,861.77 | 16,656.40 | 22,740.90 | 303,288.46 |
| | | | | | EJECUTADO | 16.00 | 13.00 | 28.00 | 21.00 | 25.00 | 28.00 | 35.00 | 10.00 | 28.00 | 25.00 | 21.00 | 16.00 | 266.00 | | 21,829.00 | 20,323.26 | 18,020.77 | 15,950.72 | 15,903.86 | 15,937.72 | 15,064.27 | 18,693.56 | 56,306.23 | 65,861.77 | 16,656.40 | 22,740.01 | 303,287.57 |
| A0100014400119 - 4395901 - ORIENTACIÓN/ CONSEJERIA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA INFORMADA | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 14.00 | 30.00 | 30.00 | 50.00 | 20.00 | 20.00 | 20.00 | 284.00 | 100.00 | 3,124.00 | 3,146.00 | 3,520.00 | 11,674.75 | 12,064.24 | 12,159.20 | 853.23 | 753.94 | 484.98 | 511.17 | 2,072.70 | 1,933.44 | 52,297.65 |
| | | | | | EJECUTADO | 8.00 | 18.00 | 18.00 | 20.00 | 18.00 | 22.00 | 39.00 | 28.00 | 50.00 | 23.00 | 18.00 | 140.00 | 402.00 | | 3,124.00 | 3,146.00 | 3,520.00 | 11,674.75 | 12,064.24 | 12,159.20 | 853.23 | 753.94 | 484.98 | 511.17 | 2,072.70 | 1,927.82 | 52,292.03 |
| A0100014400120 - 4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TAMIZADA | Acumulado Anual | PROGRAMADO | 1,500.00 | 1,500.00 | 1,500.00 | 1,800.00 | 1,800.00 | 1,280.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,380.00 | 98.08 | 13,817.25 | 27,978.67 | 26,896.16 | 18,339.81 | 18,729.58 | 18,821.29 | 33,013.28 | 29,171.48 | 27,331.77 | 28,807.80 | 38,140.92 | 35,578.34 | 316,626.35 |
| | | | | | EJECUTADO | 1545.00 | 1567.00 | 1221.00 | 1607.00 | 1330.00 | 1787.00 | 1509.00 | 1578.00 | 1709.00 | 1537.00 | 1438.00 | 1200.00 | 18,028.00 | | 13,817.25 | 27,978.67 | 26,896.16 | 18,339.81 | 18,729.58 | 18,821.29 | 33,013.28 | 29,171.48 | 27,331.77 | 28,807.80 | 38,140.92 | 35,474.85 | 316,522.86 |
| A0100014400121 - 4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 3.00 | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 125.00 | 178.00 | 96.07 | 48,655.03 | 48,823.28 | 47,911.69 | 47,248.38 | 47,662.93 | 47,460.37 | 56,335.92 | 44,537.03 | 60,443.25 | 43,115.77 | 54,904.49 | 70,376.86 | 617,475.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 5.00 | 5.00 | 6.00 | 4.00 | 10.00 | 10.00 | 6.00 | 2.00 | 3.00 | 120.00 | 171.00 | | 48,655.03 | 48,823.28 | 47,911.69 | 47,248.38 | 47,662.93 | 47,460.37 | 56,335.92 | 44,537.03 | 60,443.25 | 43,115.77 | 54,904.49 | 70,374.69 | 617,472.83 |
| A0100014400122 - 4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 3,200.00 | 3,200.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 43,200.00 | 100.00 | 10,067.00 | 8,264.18 | 23,150.12 | 7,463.72 | 7,462.72 | 14,212.72 | 11,986.22 | 7,529.60 | 49,463.72 | 13,709.72 | 26,262.45 | 53,365.83 | 232,938.00 |
| | | | | | EJECUTADO | 3480.00 | 3450.00 | 3470.00 | 3500.00 | 3540.00 | 3634.00 | 3660.00 | 3650.00 | 3680.00 | 3800.00 | 3750.00 | 3750.00 | 43,364.00 | | 10,067.00 | 8,264.18 | 23,150.12 | 7,463.72 | 7,462.72 | 14,212.72 | 11,986.22 | 7,529.60 | 49,463.72 | 13,709.72 | 26,262.45 | 53,096.66 | 232,668.83 |
| A0100014400091 - 4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | 100.00 | 507.00 | 494.00 | 578.00 | 578.00 | 578.00 | 578.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,313.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 | | 507.00 | 494.00 | 578.00 | 578.00 | 578.00 | 578.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,313.00 |
| A0100014400093 - 4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 100.00 | 0.00 | 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 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| A0100014400102 - 4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 3.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 6.00 | 100.00 | 592.00 | 540.00 | 534.00 | 534.00 | 534.00 | 534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,268.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 3.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 6.00 | | 592.00 | 540.00 | 534.00 | 534.00 | 534.00 | 534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,268.00 |
| A0100014400104 - 4398426 - PERSONA TRATADA CON DIAGNOSTICO DE CISTICERCOSIS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 100.00 | 308.00 | 383.00 | 304.00 | 304.00 | 304.00 | 304.00 | 0.00 | 0.00 | 401.43 | 6,687.04 | 0.00 | 0.00 | 8,995.47 |
| | | | | | EJECUTADO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | 308.00 | 383.00 | 304.00 | 304.00 | 304.00 | 304.00 | 0.00 | 0.00 | 401.43 | 6,687.04 | 0.00 | 0.00 | 8,995.47 |
| A0100014400547 - 4398430 - PERSONA TRATADA CON DIAGNOSTICO DE EQUINOCOCOSIS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 | 100.00 | 282.00 | 252.00 | 282.00 | 282.00 | 282.00 | 282.00 | 2,587.14 | 401.43 | 401.43 | 6,687.05 | 472.54 | 2,672.29 | 14,883.88 |
| | | | | | EJECUTADO | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.00 | | 282.00 | 252.00 | 282.00 | 282.00 | 282.00 | 282.00 | 2,587.14 | 401.43 | 401.43 | 6,687.05 | 472.54 | 1,666.80 | 13,878.39 |
| A0100014400109 - 4396302 - ADMINISTRACION DE TERAPIA PREVENTIVA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | 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 | 2.00 | 1.00 | 1.00 | 13.00 | 100.00 | 10,153.00 | 10,048.00 | 23,978.00 | 18,447.00 | 10,012.00 | 19,762.00 | 24,680.92 | 12,144.08 | 10,055.00 | 45,236.91 | 10,722.00 | 16,304.09 | 211,543.00 |
| | | | | | EJECUTADO | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 2.00 | 2.00 | 0.00 | 1.00 | 14.00 | | 10,153.00 | 10,048.00 | 23,978.00 | 18,447.00 | 10,012.00 | 19,762.00 | 24,680.92 | 12,144.08 | 10,055.00 | 45,236.91 | 10,722.00 | 16,301.30 | 211,540.21 |
| A0100014400647 - 4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | 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 | 15.00 | 180.00 | 93.33 | 0.00 | 0.00 | 0.00 | 0.00 | 26,368.00 | 33,814.00 | 9,459.72 | 7,491.30 | 4,698.13 | 40,566.81 | 0.00 | 34,403.53 | 156,801.49 |
| | | | | | EJECUTADO | 10.00 | 10.00 | 10.00 | 6.00 | 15.00 | 10.00 | 15.00 | 34.00 | 15.00 | 15.00 | 14.00 | 14.00 | 168.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 26,368.00 | 33,814.00 | 9,459.72 | 7,491.30 | 4,698.13 | 40,566.81 | 0.00 | 23,962.83 | 146,360.79 |
| A0100014400591 - PREVENCION, CONTROL, DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS | DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS | Muy Alta | ATENCION | Acumulado Anual | PROGRAMADO | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 400.00 | 3,700.00 | 99.57 | 0.00 | 1,390,610.92 | 2,490,259.06 | 1,414,182.87 | 659,832.95 | 1,044,345.33 | 873,077.92 | 245,204.69 | 2,127,678.99 | 1,580,558.24 | 649,462.21 | 461,205.82 | 12,936,419.00 |
| | | | | | EJECUTADO | 481.00 | 389.00 | 634.00 | 646.00 | 412.00 | 0.00 | 85.00 | 89.00 | 118.00 | 146.00 | 147.00 | 537.00 | 3,684.00 | | 0.00 | 1,390,610.92 | 2,490,259.06 | 1,414,182.87 | 659,832.95 | 1,044,345.33 | 873,077.92 | 245,204.69 | 2,127,678.99 | 1,580,558.24 | 649,462.21 | 358,516.18 | 12,833,729.36 |
| A0100014400608 - 4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 5.00 | 4.00 | 4.00 | 4.00 | 5.00 | 2.00 | 5.00 | 5.00 | 5.00 | 2.00 | 0.00 | 2.00 | 43.00 | 93.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.81 | 0.00 | 0.00 | 7,572.37 | 0.00 | 2,049.47 | 10,702.65 |
| | | | | | EJECUTADO | 8.00 | 0.00 | 1.00 | 3.00 | 3.00 | 8.00 | 8.00 | 4.00 | 2.00 | 1.00 | 0.00 | 2.00 | 40.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,080.81 | 0.00 | 0.00 | 7,572.37 | 0.00 | 2,010.72 | 10,663.90 |
| A0100014400023 - 4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD | OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL | Muy Alta | TRABAJADOR PROTEGIDO | Acumulado Anual | PROGRAMADO | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 270.00 | 270.00 | 540.00 | 270.00 | 540.00 | 540.00 | 5,670.00 | 100.00 | 60,911.00 | 61,641.28 | 76,730.37 | 71,889.77 | 222,665.85 | 217,665.25 | 277,134.07 | 113,298.84 | 71,127.87 | 134,345.66 | 97,931.31 | 173,513.73 | 1,578,855.00 |
| | | | | | EJECUTADO | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 270.00 | 270.00 | 540.00 | 270.00 | 540.00 | 540.00 | 5,670.00 | | 60,911.00 | 61,641.28 | 76,730.37 | 71,889.77 | 222,665.85 | 217,665.25 | 277,134.07 | 113,298.84 | 71,127.87 | 134,345.66 | 97,931.31 | 169,687.93 | 1,575,029.20 |
| A0100014400086 - 4398401 - PERSONA | DEPARTAMENTO DE ESPECIALIDADES | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 4.00 | 3.00 | 4.00 | 5.00 | 11.00 | 6.00 | 5.00 | 5.00 | 5.00 | 20.00 | 5.00 | 5.00 | 78.00 | 100.00 | 1,348.00 | 1,151.00 | 1,102.00 | 1,112.00 | 1,112.00 | 1,112.00 | 15,522.81 | 2,408.57 | 2,007.14 | 33,435.23 | 2,799.51 | 15,831.83 | 78,942.09 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - REPUBLICA DEL PERU - U.E.P.E. EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - REPUBLICA DEL PERU - OFICINA DE PLANEAM. ESTRATEGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EXPUESTA A RABIA RECIBE ATENCION INTEGRAL | MÉDICAS | | | | EJECUTADO | 4.00 | 3.00 | 4.00 | 5.00 | 11.00 | 6.00 | 6.00 | 5.00 | 5.00 | 20.00 | 8.00 | 4.00 | 81.00 | | 1,348.00 | 1,151.00 | 1,102.00 | 1,112.00 | 1,112.00 | 1,112.00 | 15,522.81 | 2,408.57 | 2,007.14 | 33,435.23 | 2,799.51 | 9,874.88 | 72,985.14 |
| A0100014400089 - 4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 246.95 | 1,396.61 | 1,643.56 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 4.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 246.95 | 871.11 | 1,118.06 |

EJECUCIÓN FÍSICA POR AEI.01.02: 89.7

EJECUCIÓN FINANCIERA POR AEI.01.02: 21,965,430.33

AEI.01.03 VIGILANCIA Y CONTROL DE LAS INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA.

| 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 |
| A0100014400700 - VIGILANCIA Y CONTROL EPIDEMIOLOGICO | OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL | Muy Alta | ACCION | Acumulado Anual | PROGRAMADO | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,750.00 | 1,600.00 | 2,500.00 | 1,950.00 | 1,400.00 | 1,350.00 | 19,190.00 | 100.00 | 32,966.33 | 169,855.67 | 291,142.27 | 160,096.25 | 187,398.00 | 174,383.39 | 117,592.00 | 47,791.91 | 19,889.57 | 380,423.60 | 24,674.57 | 277,036.44 | 1,883,250.00 |
| | | | | | EJECUTADO | 1429.00 | 1167.00 | 1705.00 | 2003.00 | 1795.00 | 1468.00 | 1769.00 | 1591.00 | 2430.00 | 1913.00 | 1380.00 | 1330.00 | 19,980.00 | | 32,966.33 | 169,855.67 | 291,142.27 | 160,096.25 | 187,398.00 | 174,383.39 | 117,592.00 | 47,791.91 | 19,889.57 | 380,423.60 | 24,674.57 | 277,035.03 | 1,883,248.59 |

EJECUCIÓN FÍSICA POR AEI.01.03: 100.0

EJECUCIÓN FINANCIERA POR AEI.01.03: 1,883,248.59

AEI.01.05 PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL OPORTUNA DE LA ANEMIA EN NIÑAS Y NIÑOS MENORES DE 36 MESES; MUJERES ADOLESCENTES Y GESTANTES; Y DE LA DESNUTRICIÓN CRÓNICA INFANTIL.

| 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 |
| A0100014400695 - 3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | NIÑO ATENDIDO | Acumulado Anual | PROGRAMADO | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 9.00 | 23.00 | 32.00 | 10.00 | 15.00 | 33.00 | 154.00 | 100.00 | 28,950.00 | 46,199.51 | 46,843.78 | 54,993.05 | 76,751.48 | 34,090.26 | 55,089.18 | 34,779.76 | 108,060.82 | 150,085.88 | 38,760.33 | 344,375.95 | 1,018,980.00 |
| | | | | | EJECUTADO | 4.00 | 5.00 | 4.00 | 10.00 | 6.00 | 7.00 | 9.00 | 23.00 | 32.00 | 10.00 | 15.00 | 33.00 | 158.00 | | 28,950.00 | 46,199.51 | 46,843.78 | 54,993.05 | 76,751.48 | 34,090.26 | 55,089.18 | 34,779.76 | 108,060.82 | 150,085.88 | 38,760.33 | 266,908.91 | 941,512.96 |
| A0100014400491 - 3331502 - SOB/ ASMA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 138.00 | 73.00 | 136.00 | 149.00 | 299.00 | 152.00 | 360.00 | 220.00 | 360.00 | 273.00 | 335.00 | 280.00 | 2,775.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,007.00 | 21,007.00 |
| | | | | | EJECUTADO | 138.00 | 73.00 | 136.00 | 149.00 | 303.00 | 323.00 | 360.00 | 219.00 | 357.00 | 273.00 | 335.00 | 280.00 | 2,946.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,999.30 | 20,999.30 |
| A0100014400649 - 3331501 - ANEMIA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 51.00 | 44.00 | 59.00 | 54.00 | 30.00 | 95.00 | 34.00 | 37.00 | 46.00 | 37.00 | 44.00 | 45.00 | 576.00 | 90.28 | 0.00 | 0.00 | 5,866.73 | 5,178.08 | 13,000.00 | 6,000.00 | 19,935.19 | 0.00 | 0.00 | 9,999.60 | 0.00 | 150,020.40 | 210,000.00 |
| | | | | | EJECUTADO | 51.00 | 44.00 | 59.00 | 54.00 | 30.00 | 42.00 | 34.00 | 37.00 | 46.00 | 37.00 | 44.00 | 42.00 | 520.00 | | 0.00 | 0.00 | 5,866.73 | 5,178.08 | 13,000.00 | 6,000.00 | 19,935.19 | 0.00 | 0.00 | 9,999.60 | 0.00 | 137,489.03 | 197,468.63 |
| A0100014400757 - 3341401 - PARASITOSIS INTESTINAL | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 1.00 | 7.00 | 3.00 | 2.00 | 5.00 | 10.00 | 2.00 | 2.00 | 5.00 | 5.00 | 4.00 | 4.00 | 50.00 | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,800.00 | 22,800.00 |
| | | | | | EJECUTADO | 1.00 | 7.00 | 3.00 | 2.00 | 5.00 | 1.00 | 3.00 | 2.00 | 7.00 | 6.00 | 4.00 | 6.00 | 47.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,350.80 | 10,350.80 |

EJECUCIÓN FÍSICA POR AEI.01.05: 96.1

EJECUCIÓN FINANCIERA POR AEI.01.05: 1,170,331.69

AEI.01.06 PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

| 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 |
| A0100014400529 - 5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA CON FACO EMULSIFICACIÓN | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 25.00 | 25.00 | 25.00 | 0.00 | 25.00 | 25.00 | 62.00 | 62.00 | 62.00 | 62.00 | 62.00 | 62.00 | 497.00 | 100.00 | 14,249.00 | 15,404.68 | 17,237.68 | 16,700.03 | 8,725.74 | 8,901.09 | 12,631.05 | 12,094.07 | 12,165.31 | 8,916.21 | 17,434.12 | 23,983.59 | 168,442.57 |
| | | | | | EJECUTADO | 49.00 | 39.00 | 2.00 | 0.00 | 53.00 | 54.00 | 63.00 | 65.00 | 43.00 | 47.00 | 62.00 | 43.00 | 520.00 | | 14,249.00 | 15,404.68 | 17,237.68 | 16,700.03 | 8,725.74 | 8,901.09 | 12,631.05 | 12,094.07 | 12,165.31 | 8,916.21 | 17,434.12 | 12,909.21 | 157,368.19 |
| A0100014400530 - 5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL CRISTALINO O INCISIÓN PEQUEÑA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | 6.00 | 98.00 | 100.00 | 9,357.00 | 10,941.00 | 9,435.00 | 9,435.00 | 9,460.00 | 9,644.16 | 1,169.54 | 1,119.83 | 1,122.96 | 6,401.28 | 1,609.29 | 2,213.90 | 71,908.96 |
| | | | | | EJECUTADO | 11.00 | 8.00 | 21.00 | 16.00 | 9.00 | 5.00 | 3.00 | 6.00 | 5.00 | 5.00 | 6.00 | 3.00 | 98.00 | | 9,357.00 | 10,941.00 | 9,435.00 | 9,435.00 | 9,460.00 | 9,644.16 | 1,169.54 | 1,119.83 | 1,122.96 | 6,401.28 | 1,609.29 | 1,191.63 | 70,886.69 |
| A0100014400259 - 5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 13.00 | 12.00 | 13.00 | 12.00 | 13.00 | 12.00 | 13.00 | 12.00 | 13.00 | 12.00 | 13.00 | 12.00 | 150.00 | 100.00 | 3,014.19 | 8,104.38 | 8,144.38 | 8,064.38 | 8,064.38 | 8,064.38 | 10,598.69 | 8,242.38 | 8,060.05 | 18,252.38 | 9,564.38 | 7,374.03 | 105,548.00 |
| | | | | | EJECUTADO | 15.00 | 13.00 | 12.00 | 12.00 | 14.00 | 13.00 | 11.00 | 12.00 | 12.00 | 14.00 | 12.00 | 13.00 | 153.00 | | 3,014.19 | 8,104.38 | 8,144.38 | 8,064.38 | 8,064.38 | 8,064.38 | 10,598.69 | 8,242.38 | 8,060.05 | 18,252.38 | 9,564.38 | 7,128.58 | 105,302.55 |
| A0100014400260 - 5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 8.00 | 8.00 | 8.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 111.00 | 100.00 | 4,862.00 | 7,924.44 | 5,638.88 | 5,688.08 | 5,747.08 | 5,355.50 | 5,342.46 | 5,832.22 | 4,976.63 | 9,670.95 | 4,177.82 | 6,259.33 | 71,475.39 |
| | | | | | EJECUTADO | 3.00 | 3.00 | 3.00 | 7.00 | 10.00 | 10.00 | 11.00 | 12.00 | 13.00 | 14.00 | 13.00 | 12.00 | 111.00 | | 4,862.00 | 7,924.44 | 5,638.88 | 5,688.08 | 5,747.08 | 5,355.50 | 5,342.46 | 5,832.22 | 4,976.63 | 9,670.95 | 4,177.82 | 6,258.77 | 71,474.83 |
| A0100014400470 - 5001401 - CONTROL | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA CONTROLADA | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 12.00 | 20.00 | 20.00 | 12.00 | 16.00 | 12.00 | 212.00 | 94.34 | 4,865.00 | 5,441.00 | 7,605.00 | 7,611.14 | 7,661.58 | 7,270.00 | 6,945.19 | 7,581.88 | 8,294.38 | 16,118.24 | 6,963.01 | 10,432.19 | 96,788.61 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - UEPE. EQUIPO DE PLANEA

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA EJECUTIVA DE PLANEAM. ESTRATEGIC

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DE NIÑOS CON ERRORES REFRACTIVOS | | | | | EJECUTADO | 15.00 | 18.00 | 22.00 | 20.00 | 14.00 | 13.00 | 11.00 | 20.00 | 23.00 | 14.00 | 18.00 | 12.00 | 200.00 | | 4,865.00 | 5,441.00 | 7,605.00 | 7,611.14 | 7,661.58 | 7,270.00 | 6,945.19 | 7,581.88 | 8,294.38 | 16,118.24 | 6,963.01 | 10,431.28 | 96,787.70 |
| A0100014400267 - 3329103 - AQV FEMENINO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | Acumulado Anual | PROGRAMADO | 30.00 | 30.00 | 30.00 | 30.00 | 32.00 | 32.00 | 35.00 | 50.00 | 45.00 | 30.00 | 20.00 | 20.00 | 384.00 | 100.00 | 7,036.00 | 8,506.00 | 7,408.00 | 7,408.00 | 7,397.78 | 7,194.15 | 11,979.70 | 11,855.10 | 13,911.58 | 14,138.09 | 12,194.36 | 30,850.36 | 139,879.12 |
| | | | | | EJECUTADO | 34.00 | 33.00 | 46.00 | 48.00 | 37.00 | 46.00 | 31.00 | 46.00 | 40.00 | 25.00 | 17.00 | 16.00 | 419.00 | | 7,036.00 | 8,506.00 | 7,408.00 | 7,408.00 | 7,397.78 | 7,194.15 | 11,979.70 | 11,855.10 | 13,911.58 | 14,138.09 | 12,194.36 | 29,835.88 | 138,864.64 |
| A0100014400653 - 3317211 - VACUNACION A LA GESTANTE | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | GESTANTE PROTEGIDA | Acumulado Anual | PROGRAMADO | 15.00 | 10.00 | 20.00 | 20.00 | 20.00 | 25.00 | 23.00 | 30.00 | 35.00 | 48.00 | 45.00 | 41.00 | 332.00 | 99.40 | 255.00 | 105.00 | 217.00 | 229.00 | 970.22 | 7,621.28 | 756.31 | 622.54 | 844.69 | 917.37 | 2,134.80 | 6,358.90 | 21,032.11 |
| | | | | | EJECUTADO | 18.00 | 7.00 | 21.00 | 29.00 | 8.00 | 25.00 | 23.00 | 30.00 | 35.00 | 48.00 | 45.00 | 41.00 | 330.00 | | 255.00 | 105.00 | 217.00 | 229.00 | 970.22 | 7,621.28 | 756.31 | 622.54 | 844.69 | 917.37 | 2,134.80 | 6,179.75 | 20,852.96 |
| A0100014400655 - 3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | GESTANTE ATENDIDA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 90.00 | 90.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 | 91.46 | 437.94 | 336.00 | 223.00 | 223.00 | 964.24 | 7,615.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,799.75 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 81.00 | 70.00 | 106.00 | 103.00 | 79.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 439.00 | | 437.94 | 336.00 | 223.00 | 223.00 | 964.24 | 7,615.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,799.75 |
| A0100014400667 - 0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA | DEPARTAMENTO DE DIAGNÓSTICO POR IMÁGENES | Muy Alta | PERSONA TAMIZADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 74.00 | 80.00 | 162.00 | 168.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,384.00 | 98.19 | 13,666.58 | 14,585.83 | 164,674.50 | 14,910.23 | 14,656.37 | 77,947.14 | 22,325.66 | 14,747.70 | 14,304.18 | 47,629.38 | 6,370.38 | 16,426.05 | 422,244.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 74.00 | 80.00 | 162.00 | 150.00 | 145.00 | 144.00 | 148.00 | 144.00 | 131.00 | 181.00 | 1,359.00 | | 13,666.58 | 14,585.83 | 164,674.50 | 14,910.23 | 14,656.37 | 77,947.14 | 22,325.66 | 14,747.70 | 14,304.18 | 47,629.38 | 6,370.38 | 13,624.48 | 419,442.43 |
| A0100014400730 - 3329101 - AQV MASCULINO | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PAREJA PROTEGIDA | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 5.00 | 1.00 | 0.00 | 5.00 | 1.00 | 42.00 | 100.00 | 1,712.00 | 2,845.82 | 1,652.00 | 2,163.00 | 2,152.77 | 2,153.03 | 772.89 | 764.84 | 1,814.55 | 1,844.10 | 2,019.00 | 5,107.83 | 25,001.83 |
| | | | | | EJECUTADO | 12.00 | 8.00 | 1.00 | 4.00 | 2.00 | 2.00 | 0.00 | 6.00 | 1.00 | 0.00 | 6.00 | 1.00 | 43.00 | | 1,712.00 | 2,845.82 | 1,652.00 | 2,163.00 | 2,152.77 | 2,153.03 | 772.89 | 764.84 | 1,814.55 | 1,844.10 | 2,019.00 | 4,939.86 | 24,833.86 |
| A0100014400756 - ASISTENCIA TECNICA A UNIDADES ORGANICAS EN CAMPAÑAS INTRAMURALES DE PREVENCION Y CONTROL DE ENFERMEDADES | OFICINA DE COMUNICACIONES | Alta | ACCION | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 | 100.00 | 38,224.00 | 82,186.13 | 82,053.25 | 83,952.85 | 82,721.63 | 81,208.61 | 78,135.25 | 71,924.78 | 71,557.19 | 71,490.08 | 84,759.58 | 101,911.65 | 930,125.00 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 10.00 | | 38,224.00 | 82,186.13 | 82,053.25 | 83,952.85 | 82,721.63 | 81,208.61 | 78,135.25 | 71,924.78 | 71,557.19 | 71,490.08 | 84,759.58 | 101,856.67 | 930,070.02 |
| A0100014400628 - 3331204 - EDA PERSISTENTE | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | 100.00 | 26,257.00 | 11,281.00 | 12,257.00 | 12,654.33 | 12,757.10 | 12,753.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,959.76 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | 26,257.00 | 11,281.00 | 12,257.00 | 12,654.33 | 12,757.10 | 12,753.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,959.76 |
| A0100014400629 - 3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 16.00 | 23.00 | 40.00 | 40.00 | 64.00 | 38.00 | 50.00 | 35.00 | 35.00 | 34.00 | 28.00 | 28.00 | 431.00 | 100.00 | 25,619.00 | 28,036.00 | 29,394.00 | 28,672.00 | 28,459.00 | 27,738.02 | 58,296.07 | 48,052.81 | 52,521.99 | 47,038.17 | 50,720.28 | 67,384.34 | 491,931.68 |
| | | | | | EJECUTADO | 16.00 | 23.00 | 40.00 | 40.00 | 64.00 | 45.00 | 53.00 | 33.00 | 36.00 | 33.00 | 28.00 | 30.00 | 441.00 | | 25,619.00 | 28,036.00 | 29,394.00 | 28,672.00 | 28,459.00 | 27,738.02 | 58,296.07 | 48,052.81 | 52,521.99 | 47,038.17 | 50,720.28 | 65,413.08 | 489,960.42 |
| A0100014400630 - 3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 3.00 | 2.00 | 5.00 | 4.00 | 1.00 | 3.00 | 1.00 | 3.00 | 4.00 | 3.00 | 29.00 | 89.66 | 27,085.00 | 37,713.00 | 33,713.00 | 33,016.68 | 32,853.04 | 32,132.05 | 1,099.92 | 906.66 | 4,774.72 | 4,276.20 | 4,610.94 | 6,125.86 | 218,307.07 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 3.00 | 2.00 | 5.00 | 0.00 | 1.00 | 3.00 | 1.00 | 3.00 | 5.00 | 3.00 | 26.00 | | 27,085.00 | 37,713.00 | 33,713.00 | 33,016.68 | 32,853.04 | 32,132.05 | 1,099.92 | 906.66 | 4,774.72 | 4,276.20 | 4,610.94 | 5,946.65 | 218,127.86 |
| A0100014400631 - 3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 11.00 | 22.00 | 37.00 | 39.00 | 59.00 | 22.00 | 50.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 350.00 | 100.00 | 27,507.00 | 31,440.40 | 101,410.69 | 45,167.28 | 71,741.53 | 77,310.10 | 57,196.14 | 47,146.15 | 49,338.84 | 44,187.38 | 47,646.32 | 63,300.42 | 663,392.25 |
| | | | | | EJECUTADO | 11.00 | 22.00 | 37.00 | 39.00 | 59.00 | 45.00 | 52.00 | 31.00 | 35.00 | 21.00 | 18.00 | 23.00 | 393.00 | | 27,507.00 | 31,440.40 | 101,410.69 | 45,167.28 | 71,741.53 | 77,310.10 | 57,196.14 | 47,146.15 | 49,338.84 | 44,187.38 | 47,646.32 | 61,448.64 | 661,540.47 |
| A0100014400632 - 3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 11.00 | 3.00 | 11.00 | 18.00 | 11.00 | 22.00 | 1.00 | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 | 115.00 | 93.04 | 22,630.00 | 14,630.00 | 18,630.00 | 19,770.54 | 20,171.00 | 37,261.92 | 75,877.47 | 64,248.97 | 240,981.50 | 97,778.04 | 100,881.93 | 137,153.38 | 850,014.75 |
| | | | | | EJECUTADO | 11.00 | 3.00 | 11.00 | 18.00 | 11.00 | 5.00 | 1.00 | 6.00 | 13.00 | 10.00 | 8.00 | 10.00 | 107.00 | | 22,630.00 | 14,630.00 | 18,630.00 | 19,770.54 | 20,171.00 | 37,261.92 | 75,877.47 | 64,248.97 | 240,981.50 | 97,778.04 | 100,881.93 | 108,721.74 | 821,583.11 |
| A0100014400649 - 3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 51,864.00 | 44,172.25 | 42,857.43 | 43,187.53 | 54,550.00 | 42,559.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279,190.25 |
| | | | | | 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 | | 51,864.00 | 44,172.25 | 42,857.43 | 43,187.53 | 54,550.00 | 42,559.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279,190.25 |
| A0100014400621 - 3331102 - FARINGOAMIGDALITIS AGUDA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 2.00 | 0.00 | 0.00 | 0.00 | 6.00 | 5.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 1.00 | 18.00 | 83.33 | 8,296.00 | 16,421.00 | 16,136.00 | 16,256.08 | 16,773.65 | 16,693.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,575.89 |
| | | | | | EJECUTADO | 2.00 | 0.00 | 0.00 | 0.00 | 6.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 1.00 | 15.00 | | 8,296.00 | 16,421.00 | 16,136.00 | 16,256.08 | 16,773.65 | 16,693.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,575.89 |
| A0100014400622 - 3331103 - OTITIS MEDIA AGUDA (OMA) | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 61.00 | 63.00 | 56.00 | 46.00 | 68.00 | 56.00 | 100.00 | 100.00 | 80.00 | 60.00 | 40.00 | 40.00 | 770.00 | 100.00 | 8,272.00 | 9,999.25 | 10,253.00 | 10,279.00 | 10,799.00 | 10,720.00 | 11,299.68 | 10,856.84 | 9,905.61 | 10,256.88 | 9,956.57 | 11,445.33 | 124,043.16 |
| | | | | | EJECUTADO | 61.00 | 63.00 | 56.00 | 46.00 | 68.00 | 114.00 | 110.00 | 83.00 | 78.00 | 56.00 | 33.00 | 27.00 | 795.00 | | 8,272.00 | 9,999.25 | 10,253.00 | 10,279.00 | 10,799.00 | 10,720.00 | 11,299.68 | 10,856.84 | 9,905.61 | 10,256.88 | 9,956.57 | 11,419.19 | 124,017.02 |
| A0100014400623 - 3331104 - SINUSITIS AGUDA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 5.00 | 2.00 | 0.00 | 3.00 | 0.00 | 3.00 | 4.00 | 6.00 | 7.00 | 15.00 | 8.00 | 5.00 | 58.00 | 96.55 | 6,952.00 | 15,077.00 | 14,120.10 | 13,628.10 | 14,148.10 | 14,068.60 | 410.90 | 394.79 | 716.07 | 741.46 | 1,873.09 | 2,153.16 | 84,283.37 |
| | | | | | EJECUTADO | 5.00 | 2.00 | 0.00 | 3.00 | 0.00 | 8.00 | 4.00 | 6.00 | 7.00 | 12.00 | 8.00 | 1.00 | 56.00 | | 6,952.00 | 15,077.00 | 14,120.10 | 13,628.10 | 14,148.10 | 14,068.60 | 410.90 | 394.79 | 716.07 | 741.46 | 1,873.09 | 2,148.25 | 84,278.46 |
| A0100014400624 - 3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 16.00 | 23.00 | 40.00 | 40.00 | 64.00 | 23.00 | 53.00 | 35.00 | 36.00 | 33.00 | 28.00 | 28.00 | 419.00 | 100.00 | 8,360.00 | 22,420.00 | 23,508.00 | 25,198.00 | 25,699.00 | 25,619.51 | 5,444.40 | 5,231.02 | 4,057.71 | 4,201.62 | 4,519.19 | 5,194.93 | 159,453.38 |
| | | | | | EJECUTADO | 16.00 | 23.00 | 40.00 | 40.00 | 64.00 | 45.00 | 53.00 | 34.00 | 36.00 | 33.00 | 28.00 | 30.00 | 442.00 | | 8,360.00 | 22,420.00 | 23,508.00 | 25,198.00 | 25,699.00 | 25,619.51 | 5,444.40 | 5,231.02 | 4,057.71 | 4,201.62 | 4,519.19 | 5,183.06 | 159,441.51 |
| A0100014400626 - 3331201 - EDA ACUOSA NO COMPLICADA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 156.00 | 100.00 | 161.00 | 118.00 | 128.00 | 125.00 | 197.00 | 153.00 | 225.00 | 130.00 | 190.00 | 200.00 | 1,883.00 | 99.63 | 25,713.86 | 19,594.10 | 17,178.86 | 17,572.70 | 17,674.32 | 17,670.07 | 51,218.97 | 47,751.63 | 461,999.16 | 63,765.45 | 50,648.32 | 61,918.17 | 852,705.61 |
| | | | | | EJECUTADO | 156.00 | 100.00 | 161.00 | 118.00 | 128.00 | 169.00 | 197.00 | 153.00 | 227.00 | 128.00 | 194.00 | 145.00 | 1,876.00 | | 25,713.86 | 19,594.10 | 17,178.86 | 17,572.70 | 17,674.32 | 17,670.07 | 51,218.97 | 47,751.63 | 461,999.16 | 63,765.45 | 50,648.32 | 61,831.95 | 852,619.39 |
| A0100014400627 - 3331203 - EDA DISENTERICA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 9.00 | 3.00 | 4.00 | 8.00 | 10.00 | 10.00 | 1.00 | 6.00 | 2.00 | 6.00 | 4.00 | 6.00 | 69.00 | 92.75 | 31,799.00 | 18,775.00 | 18,508.19 | 18,896.19 | 18,990.64 | 18,985.66 | 259.99 | 242.39 | 18,117.61 | 2,500.60 | 1,986.20 | 2,428.16 | 151,489.63 |
| | | | | | EJECUTADO | 9.00 | 3.00 | 4.00 | 8.00 | 10.00 | 7.00 | 1.00 | 6.00 | 2.00 | 6.00 | 4.00 | 4.00 | 64.00 | | 31,799.00 | 18,775.00 | 18,508.19 | 18,896.19 | 18,990.64 | 18,985.66 | 259.99 | 242.39 | 18,117.61 | 2,500.60 | 1,986.20 | 2,424.78 | 151,486.25 |
| A0100014400258 - 5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 2.00 | 4.00 | 1.00 | 1.00 | 14.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,386.00 | 4,566.00 | 233.91 | 223.96 | 187.16 | 1,185.76 | 1,525.59 | 2,098.70 | 14,407.08 |
| | | | | | EJECUTADO | 2.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 4.00 | 1.00 | 1.00 | 14.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 4,386.00 | 4,566.00 | 233.91 | 223.96 | 187.16 | 1,185.76 | 1,525.59 | 1,129.63 | 13,438.01 |
| A0100014400525 - 5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA CONTROLADA | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 630.00 | 99.05 | 5,960.00 | 6,883.00 | 5,883.00 | 5,583.00 | 4,596.00 | 4,776.14 | 13,800.60 | 13,213.89 | 13,288.26 | 14,172.19 | 16,528.69 | 22,738.01 | 127,422.78 |
| | | | | | EJECUTADO | 60.00 | 50.00 | 23.00 | 16.00 | 62.00 | 59.00 | 66.00 | 71.00 | 48.00 | 55.00 | 68.00 | 46.00 | 624.00 | | 5,960.00 | 6,883.00 | 5,883.00 | 5,583.00 | 4,596.00 | 4,776.14 | 13,800.60 | 13,213.89 | 13,288.26 | 14,172.19 | 16,528.69 | 12,238.78 | 116,923.55 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - U.E.F. EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA DE PLANEAMIENTO ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO10001440052 6 - 5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA CONTROLADA | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 630.00 | 99.05 | 6,710.00 | 7,869.00 | 8,269.00 | 8,269.00 | 7,421.00 | 7,601.06 | 13,800.60 | 13,213.89 | 13,288.26 | 9,172.19 | 19,043.44 | 26,197.48 | 140,854.92 |
| | | | | | EJECUTADO | 60.00 | 50.00 | 23.00 | 16.00 | 62.00 | 59.00 | 66.00 | 71.00 | 48.00 | 55.00 | 68.00 | 46.00 | 624.00 | | 6,710.00 | 7,869.00 | 8,269.00 | 8,269.00 | 7,421.00 | 7,601.06 | 13,800.60 | 13,213.89 | 13,288.26 | 9,172.19 | 19,043.44 | 14,100.84 | 128,758.28 |
| AO10001440052 8 - 5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 4.00 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 35.00 | 91.43 | 0.00 | 0.00 | 0.00 | 0.00 | 5,204.00 | 5,385.00 | 1,169.54 | 1,119.82 | 374.32 | 6,228.51 | 1,793.81 | 2,467.69 | 23,742.69 |
| | | | | | EJECUTADO | 4.00 | 3.00 | 2.00 | 2.00 | 2.00 | 5.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 32.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 5,204.00 | 5,385.00 | 1,169.54 | 1,119.82 | 374.32 | 6,228.51 | 1,793.81 | 1,328.24 | 22,603.24 |
| AO10001440061 3 - 5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | ADOLESCENTE ATENDIDA | 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 | 15.00 | 180.00 | 100.00 | 6,645.00 | 17,301.35 | 16,835.21 | 17,057.69 | 16,980.41 | 17,193.35 | 17,702.79 | 17,246.34 | 17,011.75 | 17,424.69 | 17,960.53 | 31,763.89 | 211,123.00 |
| | | | | | EJECUTADO | 10.00 | 24.00 | 32.00 | 18.00 | 14.00 | 10.00 | 18.00 | 9.00 | 9.00 | 9.00 | 12.00 | 24.00 | 189.00 | | 6,645.00 | 17,301.35 | 16,835.21 | 17,057.69 | 16,980.41 | 17,193.35 | 17,702.79 | 17,246.34 | 17,011.75 | 17,424.69 | 17,960.53 | 31,762.43 | 211,121.54 |
| AO10001440062 0 - 3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 750.00 | 650.00 | 650.00 | 850.00 | 600.00 | 680.00 | 7,660.00 | 96.41 | 14,294.19 | 27,423.35 | 26,108.38 | 23,937.38 | 24,394.38 | 24,315.38 | 79,816.84 | 76,688.72 | 76,499.90 | 79,212.81 | 85,200.13 | 97,939.74 | 635,831.20 |
| | | | | | EJECUTADO | 465.00 | 472.00 | 569.00 | 578.00 | 651.00 | 678.00 | 777.00 | 641.00 | 703.00 | 819.00 | 588.00 | 444.00 | 7,385.00 | | 14,294.19 | 27,423.35 | 26,108.38 | 23,937.38 | 24,394.38 | 24,315.38 | 79,816.84 | 76,688.72 | 76,499.90 | 79,212.81 | 85,200.13 | 97,716.06 | 635,607.52 |
| AO10001440025 5 - 5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 4.00 | 4.00 | 12.00 | 7.00 | 3.00 | 6.00 | 45.00 | 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 | 2.00 | 0.00 | 0.00 | 6.00 | 7.00 | 4.00 | 0.00 | 0.00 | 11.00 | 7.00 | 2.00 | 6.00 | 45.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO10001440025 6 - 5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 630.00 | 99.05 | 12,070.00 | 11,714.00 | 11,642.38 | 11,645.01 | 11,655.09 | 11,664.03 | 5,747.25 | 4,530.08 | 6,520.21 | 5,198.74 | 5,097.28 | 5,887.22 | 103,371.29 |
| | | | | | EJECUTADO | 60.00 | 50.00 | 23.00 | 16.00 | 62.00 | 59.00 | 66.00 | 71.00 | 48.00 | 55.00 | 68.00 | 46.00 | 624.00 | | 12,070.00 | 11,714.00 | 11,642.38 | 11,645.01 | 11,655.09 | 11,664.03 | 5,747.25 | 4,530.08 | 6,520.21 | 5,198.74 | 5,097.28 | 5,726.36 | 103,210.43 |
| AO10001440051 9 - 5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 630.00 | 99.05 | 6,906.00 | 7,989.00 | 7,455.00 | 7,431.00 | 7,443.62 | 7,440.02 | 5,747.25 | 4,530.08 | 6,520.21 | 5,198.74 | 5,097.28 | 5,887.22 | 77,645.42 |
| | | | | | EJECUTADO | 60.00 | 50.00 | 23.00 | 16.00 | 62.00 | 59.00 | 66.00 | 71.00 | 48.00 | 55.00 | 68.00 | 46.00 | 624.00 | | 6,906.00 | 7,989.00 | 7,455.00 | 7,431.00 | 7,443.62 | 7,440.02 | 5,747.25 | 4,530.08 | 6,520.21 | 5,198.74 | 5,097.28 | 5,726.36 | 77,484.56 |
| AO10001440052 1 - 5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 630.00 | 99.05 | 462.00 | 1,347.00 | 1,347.00 | 1,347.00 | 1,389.00 | 1,385.00 | 5,747.25 | 4,530.08 | 6,520.21 | 5,198.74 | 5,097.28 | 5,887.22 | 40,257.78 |
| | | | | | EJECUTADO | 60.00 | 50.00 | 23.00 | 16.00 | 62.00 | 59.00 | 66.00 | 71.00 | 48.00 | 55.00 | 68.00 | 46.00 | 624.00 | | 462.00 | 1,347.00 | 1,347.00 | 1,347.00 | 1,389.00 | 1,385.00 | 5,747.25 | 4,530.08 | 6,520.21 | 5,198.74 | 5,097.28 | 5,726.36 | 40,096.92 |
| AO10001440052 2 - 5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 630.00 | 99.05 | 482.00 | 1,381.09 | 1,082.00 | 1,032.03 | 1,050.00 | 1,062.00 | 5,747.25 | 4,530.08 | 6,520.21 | 5,198.74 | 5,097.28 | 5,887.22 | 39,069.90 |
| | | | | | EJECUTADO | 60.00 | 50.00 | 23.00 | 16.00 | 62.00 | 59.00 | 66.00 | 71.00 | 48.00 | 55.00 | 68.00 | 46.00 | 624.00 | | 482.00 | 1,381.09 | 1,082.00 | 1,032.03 | 1,050.00 | 1,062.00 | 5,747.25 | 4,530.08 | 6,520.21 | 5,198.74 | 5,097.28 | 5,726.36 | 38,909.04 |
| AO10001440052 3 - 5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 630.00 | 99.05 | 834.86 | 1,382.00 | 997.00 | 997.00 | 1,004.00 | 1,009.00 | 5,747.23 | 4,530.06 | 6,520.21 | 5,198.75 | 5,097.26 | 5,887.24 | 39,204.61 |
| | | | | | EJECUTADO | 60.00 | 50.00 | 23.00 | 16.00 | 62.00 | 59.00 | 66.00 | 71.00 | 48.00 | 55.00 | 68.00 | 46.00 | 624.00 | | 834.86 | 1,382.00 | 997.00 | 997.00 | 1,004.00 | 1,009.00 | 5,747.23 | 4,530.06 | 6,520.21 | 5,198.75 | 5,097.26 | 5,726.35 | 39,043.72 |
| AO10001440024 9 - 0515105 - ENFERMEDAD CEREBRO VASCULARES | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 35.00 | 230.00 | 100.00 | 8,960.00 | 13,491.00 | 13,112.00 | 13,105.00 | 13,105.00 | 12,890.00 | 6,121.83 | 6,119.22 | 3,237.72 | 3,516.84 | 3,646.05 | 4,086.70 | 101,371.36 |
| | | | | | EJECUTADO | 21.00 | 7.00 | 16.00 | 16.00 | 3.00 | 50.00 | 24.00 | 14.00 | 14.00 | 18.00 | 11.00 | 42.00 | 236.00 | | 8,960.00 | 13,491.00 | 13,112.00 | 13,105.00 | 13,105.00 | 12,890.00 | 6,121.83 | 6,119.22 | 3,237.72 | 3,516.84 | 3,646.05 | 4,064.46 | 101,369.12 |
| AO10001440025 0 - 0515201 - TRANSTORNOS DE APRENDIZAJE | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 | 1,920.00 | 100.00 | 4,451.00 | 7,562.45 | 7,554.71 | 7,372.15 | 6,820.87 | 6,865.25 | 5,694.32 | 4,792.02 | 4,321.66 | 4,355.00 | 6,259.13 | 7,256.62 | 73,305.18 |
| | | | | | EJECUTADO | 126.00 | 120.00 | 87.00 | 72.00 | 25.00 | 142.00 | 132.00 | 152.00 | 408.00 | 375.00 | 224.00 | 245.00 | 2,108.00 | | 4,451.00 | 7,562.45 | 7,554.71 | 7,372.15 | 6,820.87 | 6,865.25 | 5,694.32 | 4,792.02 | 4,321.66 | 4,355.00 | 6,259.13 | 5,988.80 | 72,037.36 |
| AO10001440025 1 - 0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 10.00 | 10.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 202.00 | 100.00 | 4,400.00 | 2,284.00 | 2,297.00 | 2,280.00 | 2,427.00 | 2,375.00 | 819.63 | 689.76 | 568.64 | 573.02 | 2,260.79 | 2,621.09 | 23,595.93 |
| | | | | | EJECUTADO | 21.00 | 10.00 | 22.00 | 18.00 | 4.00 | 18.00 | 19.00 | 20.00 | 20.00 | 11.00 | 23.00 | 29.00 | 215.00 | | 4,400.00 | 2,284.00 | 2,297.00 | 2,280.00 | 2,427.00 | 2,375.00 | 819.63 | 689.76 | 568.64 | 573.02 | 2,260.79 | 2,163.14 | 23,137.98 |
| AO10001440025 2 - 0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 280.00 | 280.00 | 280.00 | 280.00 | 280.00 | 280.00 | 1,716.00 | 100.00 | 3,858.00 | 2,944.00 | 2,944.00 | 2,915.05 | 2,863.76 | 2,891.96 | 8,023.81 | 6,752.39 | 7,079.56 | 7,134.17 | 8,816.20 | 10,221.21 | 66,444.11 |
| | | | | | EJECUTADO | 3.00 | 5.00 | 9.00 | 4.00 | 55.00 | 237.00 | 186.00 | 249.00 | 380.00 | 336.00 | 235.00 | 154.00 | 1,853.00 | | 3,858.00 | 2,944.00 | 2,944.00 | 2,915.05 | 2,863.76 | 2,891.96 | 8,023.81 | 6,752.39 | 7,079.56 | 7,134.17 | 8,816.20 | 8,435.42 | 64,658.32 |
| AO10001440071 8 - 0515204 - OTROS TRANSTORNOS DE SALUD MENTAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | 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 | 4,506.55 | 1,212.00 | 1,112.00 | 1,134.05 | 1,383.48 | 1,459.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,807.78 |
| | | | | | 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 | | 4,506.55 | 1,212.00 | 1,112.00 | 1,134.05 | 1,383.48 | 1,459.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,807.78 |
| AO10001440025 4 - 5005153 - CERTIFICACION DE DISCAPACIDAD | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 50.00 | 50.00 | 50.00 | 55.00 | 55.00 | 55.00 | 375.00 | 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 | 24.00 | 33.00 | 27.00 | 35.00 | 53.00 | 48.00 | 18.00 | 31.00 | 30.00 | 36.00 | 44.00 | 43.00 | 422.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO10001440023 1 - 0515008 - ENFERMEDAD CEREBRO VASCULAR | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 290.00 | 300.00 | 300.00 | 300.00 | 350.00 | 350.00 | 3,390.00 | 100.00 | 5,551.00 | 4,756.00 | 5,651.00 | 5,108.00 | 4,712.00 | 4,557.00 | 18,749.14 | 8,962.91 | 25,786.82 | 9,584.46 | 11,726.38 | 25,557.58 | 130,702.29 |
| | | | | | EJECUTADO | 326.00 | 218.00 | 268.00 | 274.00 | 254.00 | 359.00 | 314.00 | 268.00 | 328.00 | 317.00 | 357.00 | 349.00 | 3,632.00 | | 5,551.00 | 4,756.00 | 5,651.00 | 5,108.00 | 4,712.00 | 4,557.00 | 18,749.14 | 8,962.91 | 25,786.82 | 9,584.46 | 11,726.38 | 21,435.47 | 126,580.18 |
| AO10001440023 2 - 0515009 - ENCEFALOPATIA INFANTIL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 20.00 | 25.00 | 30.00 | 25.00 | 30.00 | 25.00 | 30.00 | 245.00 | 100.00 | 4,316.00 | 4,171.00 | 4,626.00 | 4,363.00 | 3,933.05 | 3,777.73 | 2,030.17 | 970.50 | 1,924.38 | 715.26 | 2,098.58 | 4,573.85 | 37,499.52 |
| | | | | | EJECUTADO | 15.00 | 15.00 | 28.00 | 21.00 | 5.00 | 25.00 | 34.00 | 20.00 | 19.00 | 35.00 | 19.00 | 20.00 | 256.00 | | 4,316.00 | 4,171.00 | 4,626.00 | 4,363.00 | 3,933.05 | 3,777.73 | 2,030.17 | 970.50 | 1,924.38 | 715.26 | 2,098.58 | 3,836.15 | 36,761.82 |
| AO10001440023 3 - 0515010 - ENFERMEDAD DE PARKINSON | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 15.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 308.00 | 97.73 | 4,869.00 | 3,316.00 | 4,953.00 | 4,969.00 | 4,810.78 | 4,651.40 | 1,851.00 | 884.87 | 4,522.32 | 1,680.84 | 3,279.98 | 7,148.69 | 46,936.88 |
| | | | | | EJECUTADO | 17.00 | 34.00 | 23.00 | 25.00 | 7.00 | 19.00 | 31.00 | 47.00 | 47.00 | 23.00 | 11.00 | 17.00 | 301.00 | | 4,869.00 | 3,316.00 | 4,953.00 | 4,969.00 | 4,810.78 | 4,651.40 | 1,851.00 | 884.87 | 4,522.32 | 1,680.84 | 3,279.98 | 5,995.70 | 45,783.89 |
| AO10001440023 4 - 0515011 - SINDROME DE DOWN | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 480.00 | 100.00 | 3,828.00 | 3,328.00 | 3,377.00 | 3,393.00 | 3,117.00 | 2,962.00 | 2,089.88 | 999.05 | 865.98 | 321.87 | 1,617.28 | 3,524.86 | 29,423.92 |
| | | | | | EJECUTADO | 42.00 | 50.00 | 72.00 | 72.00 | 19.00 | 103.00 | 35.00 | 9.00 | 9.00 | 39.00 | 27.00 | 37.00 | 514.00 | | 3,828.00 | 3,328.00 | 3,377.00 | 3,393.00 | 3,117.00 | 2,962.00 | 2,089.88 | 999.05 | 865.98 | 321.87 | 1,617.28 | 2,956.34 | 28,855.40 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - REPÚBLICA DEL PERÚ - OEPE EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - REPÚBLICA DEL PERÚ - OFICINA DE PLANEAMIENTO ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A0100014400235 - 0515012 - TRANSTORNOS POSTULARES | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 160.00 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 1,410.00 | 100.00 | 9,062.56 | 6,196.19 | 3,993.17 | 3,725.17 | 2,750.17 | 2,595.34 | 4,657.43 | 2,226.45 | 17,319.50 | 6,437.33 | 7,875.91 | 17,165.50 | 84,004.72 |
| | | | | | EJECUTADO | 50.00 | 77.00 | 74.00 | 86.00 | 35.00 | 155.00 | 78.00 | 180.00 | 180.00 | 170.00 | 189.00 | 187.00 | 1,461.00 | | 9,062.56 | 6,196.19 | 3,993.17 | 3,725.17 | 2,750.17 | 2,595.34 | 4,657.43 | 2,226.45 | 17,319.50 | 6,437.33 | 7,875.91 | 14,396.93 | 81,236.15 |
| A0100014400248 - 0515104 - PARALISIS CEREBRAL INFANTIL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 160.00 | 160.00 | 1.00 | 60.00 | 0.00 | 40.00 | 1,021.00 | 100.00 | 9,081.00 | 23,185.00 | 23,292.00 | 23,435.00 | 23,430.00 | 23,211.00 | 30,609.17 | 30,596.08 | 33,302.28 | 36,173.16 | 37,502.15 | 51,698.80 | 345,515.64 |
| | | | | | EJECUTADO | 155.00 | 111.00 | 145.00 | 179.00 | 26.00 | 110.00 | 120.00 | 144.00 | 1.00 | 52.00 | 0.00 | 36.00 | 1,079.00 | | 9,081.00 | 23,185.00 | 23,292.00 | 23,435.00 | 23,430.00 | 23,211.00 | 30,609.17 | 30,596.08 | 33,302.28 | 36,173.16 | 37,502.15 | 41,805.79 | 335,622.63 |
| A0100014400224 - 0515001 - LESIONES MEDULARES | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 95.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 895.00 | 96.54 | 10,230.00 | 9,626.00 | 9,028.00 | 8,485.00 | 8,336.00 | 8,181.00 | 4,060.32 | 1,941.01 | 5,580.73 | 2,074.25 | 2,537.80 | 5,531.12 | 75,611.23 |
| | | | | | EJECUTADO | 80.00 | 74.00 | 86.00 | 85.00 | 78.00 | 105.00 | 68.00 | 58.00 | 52.00 | 55.00 | 59.00 | 64.00 | 864.00 | | 10,230.00 | 9,626.00 | 9,028.00 | 8,485.00 | 8,336.00 | 8,181.00 | 4,060.32 | 1,941.01 | 5,580.73 | 2,074.25 | 2,537.80 | 4,639.02 | 74,719.13 |
| A0100014400225 - 0515002 - AMPUTADOS DE MIEMBRO INFERIOR | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 15.00 | 12.00 | 20.00 | 20.00 | 20.00 | 227.00 | 100.00 | 4,876.00 | 3,016.00 | 3,169.00 | 2,905.00 | 2,667.27 | 2,515.76 | 1,194.22 | 570.89 | 673.53 | 250.34 | 1,529.76 | 3,334.11 | 26,701.88 |
| | | | | | EJECUTADO | 33.00 | 19.00 | 12.00 | 20.00 | 25.00 | 28.00 | 20.00 | 7.00 | 8.00 | 20.00 | 24.00 | 20.00 | 236.00 | | 4,876.00 | 3,016.00 | 3,169.00 | 2,905.00 | 2,667.27 | 2,515.76 | 1,194.22 | 570.89 | 673.53 | 250.34 | 1,529.76 | 2,796.36 | 26,164.13 |
| A0100014400227 - 0515004 - ENFERMEDAD MUSCULAR Y UNION MIONEURAL | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 800.00 | 800.00 | 400.00 | 150.00 | 150.00 | 150.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 3,470.00 | 100.00 | 6,994.00 | 6,030.00 | 8,462.00 | 7,362.00 | 4,877.00 | 4,722.00 | 8,180.36 | 3,910.57 | 16,934.63 | 6,294.27 | 7,700.90 | 16,784.07 | 98,251.80 |
| | | | | | EJECUTADO | 827.00 | 755.00 | 426.00 | 141.00 | 115.00 | 195.00 | 137.00 | 176.00 | 176.00 | 255.00 | 265.00 | 254.00 | 3,722.00 | | 6,994.00 | 6,030.00 | 8,462.00 | 7,362.00 | 4,877.00 | 4,722.00 | 8,180.36 | 3,910.57 | 16,934.63 | 6,294.27 | 7,700.90 | 14,077.02 | 95,544.75 |
| A0100014400228 - 0515005 - LESIONES DEL NERVIO PERIFERICO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 500.00 | 500.00 | 400.00 | 400.00 | 400.00 | 400.00 | 580.00 | 615.00 | 615.00 | 580.00 | 580.00 | 580.00 | 6,150.00 | 100.00 | 4,589.00 | 4,337.00 | 6,852.00 | 5,751.00 | 4,111.00 | 3,956.00 | 32,184.04 | 15,385.37 | 70,817.54 | 26,321.50 | 26,086.40 | 56,855.16 | 257,246.01 |
| | | | | | EJECUTADO | 568.00 | 458.00 | 378.00 | 352.00 | 248.00 | 483.00 | 539.00 | 736.00 | 736.00 | 692.00 | 576.00 | 534.00 | 6,300.00 | | 4,589.00 | 4,337.00 | 6,852.00 | 5,751.00 | 4,111.00 | 3,956.00 | 32,184.04 | 15,385.37 | 70,817.54 | 26,321.50 | 26,086.40 | 47,685.15 | 248,076.00 |
| A0100014400229 - 0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 24.00 | 25.00 | 24.00 | 24.00 | 25.00 | 24.00 | 38.00 | 55.00 | 55.00 | 50.00 | 50.00 | 50.00 | 444.00 | 100.00 | 5,041.00 | 3,166.00 | 4,050.00 | 3,777.00 | 3,566.00 | 3,407.00 | 2,089.88 | 999.05 | 5,292.08 | 1,966.96 | 3,630.01 | 7,911.58 | 44,896.56 |
| | | | | | EJECUTADO | 18.00 | 25.00 | 26.00 | 30.00 | 4.00 | 73.00 | 35.00 | 55.00 | 55.00 | 54.00 | 52.00 | 55.00 | 482.00 | | 5,041.00 | 3,166.00 | 4,050.00 | 3,777.00 | 3,566.00 | 3,407.00 | 2,089.88 | 999.05 | 5,292.08 | 1,966.96 | 3,630.01 | 6,635.55 | 43,620.53 |
| A0100014400230 - 0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 420.00 | 420.00 | 420.00 | 545.00 | 620.00 | 420.00 | 4,045.00 | 100.00 | 10,160.00 | 8,065.00 | 8,462.00 | 6,805.27 | 6,101.44 | 5,947.90 | 17,972.90 | 8,591.83 | 43,394.99 | 16,129.07 | 19,733.58 | 43,009.21 | 194,373.19 |
| | | | | | EJECUTADO | 214.00 | 320.00 | 338.00 | 215.00 | 57.00 | 312.00 | 301.00 | 451.00 | 446.00 | 558.00 | 696.00 | 430.00 | 4,338.00 | | 10,160.00 | 8,065.00 | 8,462.00 | 6,805.27 | 6,101.44 | 5,947.90 | 17,972.90 | 8,591.83 | 43,394.99 | 16,129.07 | 19,733.58 | 36,072.38 | 187,436.36 |
| A0100014400198 - 5000804 - REHABILITACION PROTESICA | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 15.00 | 15.00 | 15.00 | 0.00 | 15.00 | 15.00 | 30.00 | 20.00 | 20.00 | 20.00 | 10.00 | 0.00 | 175.00 | 93.71 | 1,583.00 | 2,082.00 | 3,108.00 | 3,120.00 | 2,587.00 | 2,742.00 | 2,348.74 | 5,443.43 | 11,201.81 | 740.34 | 1,659.52 | 2,512.96 | 39,128.80 |
| | | | | | EJECUTADO | 19.00 | 17.00 | 17.00 | 0.00 | 11.00 | 5.00 | 30.00 | 17.00 | 23.00 | 16.00 | 9.00 | 0.00 | 164.00 | | 1,583.00 | 2,082.00 | 3,108.00 | 3,120.00 | 2,587.00 | 2,742.00 | 2,348.73 | 5,443.43 | 11,201.82 | 740.34 | 1,659.52 | 2,512.60 | 39,128.44 |
| A0100014400648 - 5000814 - TERAPIA PULPAR | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 30.00 | 60.00 | 80.00 | 85.00 | 50.00 | 20.00 | 445.00 | 100.00 | 0.00 | 1,694.00 | 1,694.00 | 1,694.00 | 1,161.00 | 1,070.00 | 2,192.15 | 5,080.54 | 37,559.05 | 2,482.32 | 1,983.28 | 3,003.23 | 59,613.57 |
| | | | | | EJECUTADO | 43.00 | 45.00 | 46.00 | 23.00 | 15.00 | 18.00 | 28.00 | 57.00 | 77.00 | 86.00 | 48.00 | 18.00 | 504.00 | | 0.00 | 1,694.00 | 1,694.00 | 1,694.00 | 1,161.00 | 1,070.00 | 2,192.15 | 5,080.54 | 37,559.05 | 2,482.32 | 1,983.28 | 3,002.80 | 59,613.14 |
| A0100014400649 - 5000815 - TERAPIA ENDODÓNTICA | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 95.00 | 45.00 | 105.00 | 55.00 | 55.00 | 23.00 | 618.00 | 100.00 | 0.00 | 2,066.00 | 2,058.00 | 2,058.00 | 1,525.00 | 1,709.00 | 7,046.19 | 16,330.30 | 30,310.82 | 2,003.28 | 2,680.30 | 4,058.71 | 71,845.60 |
| | | | | | EJECUTADO | 32.00 | 34.00 | 35.00 | 63.00 | 48.00 | 62.00 | 90.00 | 46.00 | 106.00 | 58.00 | 49.00 | 25.00 | 648.00 | | 0.00 | 2,066.00 | 2,058.00 | 2,058.00 | 1,525.00 | 1,709.00 | 7,046.19 | 16,330.30 | 30,310.82 | 2,003.28 | 2,680.30 | 4,058.13 | 71,845.02 |
| A0100014400650 - 5000816 - TRATAMIENTO PERIODONTAL | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 70.00 | 70.00 | 70.00 | 60.00 | 25.00 | 35.00 | 35.00 | 21.00 | 60.00 | 461.00 | 97.61 | 5,892.00 | 5,620.00 | 5,520.00 | 5,526.00 | 4,991.00 | 4,826.00 | 4,462.59 | 10,342.52 | 16,473.27 | 1,088.74 | 1,456.69 | 2,205.82 | 68,404.63 |
| | | | | | EJECUTADO | 6.00 | 7.00 | 7.00 | 90.00 | 48.00 | 52.00 | 57.00 | 25.00 | 35.00 | 36.00 | 22.00 | 65.00 | 450.00 | | 5,892.00 | 5,620.00 | 5,520.00 | 5,526.00 | 4,991.00 | 4,826.00 | 4,462.59 | 10,342.52 | 16,473.27 | 1,088.74 | 1,456.69 | 2,205.50 | 68,404.31 |
| A0100014400651 - 5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 40.00 | 45.00 | 100.00 | 80.00 | 80.00 | 140.00 | 965.00 | 100.00 | 16,867.00 | 10,336.00 | 9,336.00 | 9,359.00 | 8,824.00 | 8,778.00 | 2,427.02 | 5,624.88 | 26,357.23 | 1,741.98 | 2,330.69 | 3,529.31 | 105,511.11 |
| | | | | | EJECUTADO | 82.00 | 86.00 | 87.00 | 81.00 | 75.00 | 172.00 | 31.00 | 40.00 | 106.00 | 77.00 | 67.00 | 135.00 | 1,039.00 | | 16,867.00 | 10,336.00 | 9,336.00 | 9,359.00 | 8,824.00 | 8,778.00 | 2,427.02 | 5,624.88 | 26,357.23 | 1,741.98 | 2,330.69 | 3,528.80 | 105,510.60 |
| A0100014400652 - 5000818 - TRATAMIENTO DE ORTODONCIA Y ORTOPEDIA MAXILAR | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 2.00 | 2.00 | 2.00 | 30.00 | 20.00 | 20.00 | 20.00 | 10.00 | 0.00 | 121.00 | 100.00 | 0.00 | 1,826.00 | 1,826.00 | 1,826.00 | 1,294.00 | 1,257.00 | 2,505.31 | 5,806.33 | 11,201.82 | 740.34 | 1,659.52 | 2,512.97 | 32,455.29 |
| | | | | | EJECUTADO | 7.00 | 6.00 | 7.00 | 1.00 | 1.00 | 6.00 | 32.00 | 17.00 | 25.00 | 19.00 | 10.00 | 0.00 | 131.00 | | 0.00 | 1,826.00 | 1,826.00 | 1,826.00 | 1,294.00 | 1,257.00 | 2,505.32 | 5,806.33 | 11,201.81 | 740.34 | 1,659.52 | 2,512.61 | 32,454.93 |
| A0100014400188 - 0068101 - RASPAJE DENTAL | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 70.00 | 70.00 | 70.00 | 135.00 | 135.00 | 135.00 | 108.00 | 30.00 | 70.00 | 100.00 | 55.00 | 40.00 | 1,018.00 | 97.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 245.48 | 187.43 | 0.00 | 1,459.07 | 0.00 | 25.66 | 1,917.64 |
| | | | | | EJECUTADO | 64.00 | 65.00 | 60.00 | 130.00 | 122.00 | 123.00 | 110.00 | 35.00 | 73.00 | 105.00 | 60.00 | 45.00 | 992.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 245.48 | 187.43 | 0.00 | 1,459.07 | 0.00 | 16.29 | 1,908.27 |
| A0100014400190 - 5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 38.00 | 30.00 | 30.00 | 30.00 | 20.00 | 20.00 | 336.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.03 | 66.45 | 0.00 | 1,292.32 | 0.00 | 16.92 | 1,462.72 |
| | | | | | EJECUTADO | 32.00 | 31.00 | 33.00 | 26.00 | 25.00 | 25.00 | 39.00 | 31.00 | 32.00 | 29.00 | 18.00 | 19.00 | 340.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.03 | 66.45 | 0.00 | 1,292.32 | 0.00 | 14.43 | 1,460.23 |
| A0100014400191 - 5000702 - CONSULTA ESTOMATOLOGICA | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 100.00 | 100.00 | 100.00 | 365.00 | 365.00 | 365.00 | 320.00 | 235.00 | 330.00 | 320.00 | 280.00 | 248.00 | 3,128.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.82 | 550.37 | 0.00 | 9,838.27 | 0.00 | 128.81 | 11,238.27 |
| | | | | | EJECUTADO | 112.00 | 115.00 | 114.00 | 352.00 | 363.00 | 360.00 | 323.00 | 236.00 | 334.00 | 322.00 | 283.00 | 250.00 | 3,164.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720.82 | 550.37 | 0.00 | 9,838.27 | 0.00 | 115.47 | 11,224.93 |
| A0100014400192 - 5000703 - EXODONCIA SIMPLE | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 10.00 | 10.00 | 6.00 | 20.00 | 10.00 | 13.00 | 231.00 | 91.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.79 | 20.45 | 0.00 | 500.24 | 0.00 | 0.00 | 547.48 |
| | | | | | EJECUTADO | 18.00 | 17.00 | 19.00 | 39.00 | 23.00 | 11.00 | 12.00 | 12.00 | 7.00 | 24.00 | 14.00 | 15.00 | 211.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26.79 | 20.45 | 0.00 | 500.24 | 0.00 | 0.00 | 547.48 |
| A0100014400193 - 5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 150.00 | 150.00 | 150.00 | 75.00 | 75.00 | 75.00 | 58.00 | 140.00 | 150.00 | 170.00 | 115.00 | 138.00 | 1,446.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 133.90 | 102.24 | 0.00 | 5,794.58 | 0.00 | 75.87 | 6,106.59 |
| | | | | | EJECUTADO | 152.00 | 161.00 | 164.00 | 71.00 | 59.00 | 70.00 | 60.00 | 139.00 | 150.00 | 171.00 | 117.00 | 139.00 | 1,453.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 133.90 | 102.24 | 0.00 | 5,794.58 | 0.00 | 64.71 | 6,095.43 |
| A0100014400194 - 5000705 - RESTAURACIONES DENTALES CON RESINA | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 150.00 | 150.00 | 150.00 | 275.00 | 275.00 | 275.00 | 275.00 | 275.00 | 275.00 | 275.00 | 275.00 | 275.00 | 2,925.00 | 94.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 542.29 | 414.06 | 0.00 | 7,670.52 | 0.00 | 100.43 | 8,727.30 |
| | | | | | EJECUTADO | 145.00 | 151.00 | 152.00 | 261.00 | 255.00 | 237.00 | 243.00 | 184.00 | 307.00 | 321.00 | 190.00 | 320.00 | 2,766.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 542.29 | 414.06 | 0.00 | 7,670.52 | 0.00 | 85.66 | 8,712.53 |
| A0100014400183 - 5000601 - APLICACION DE SELLANTES | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 160.00 | 80.00 | 2,360.00 | 1,439.00 | 8,745.15 | 2,064.04 | 2,452.71 | 2,452.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,513.61 |
| | | | | | EJECUTADO | 23.00 | 25.00 | 22.00 | 28.00 | 10.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 128.00 | | 2,360.00 | 1,439.00 | 7,439.00 | 2,064.04 | 2,452.04 | 2,452.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,206.79 |
| A0100014400184 - 5000602 - APLICACION DE FLUOR BARNIZ | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 31.00 | 31.00 | 31.00 | 20.00 | 31.00 | 20.00 | 40.00 | 40.00 | 12.00 | 316.00 | 96.84 | 2,473.00 | 1,783.00 | 8,624.00 | 1,835.00 | 2,223.00 | 2,223.00 | 473.66 | 709.53 | 7,127.54 | 1,813.61 | 500.95 | 841.85 | 30,628.14 |
| | | | | | EJECUTADO | 13.00 | 12.00 | 16.00 | 32.00 | 26.00 | 34.00 | 22.00 | 31.00 | 22.00 | 42.00 | 43.00 | 13.00 | 306.00 | | 2,473.00 | 1,783.00 | 4,748.00 | 1,835.00 | 2,224.00 | 2,223.00 | 473.66 | 709.53 | 7,127.54 | 1,813.61 | 500.95 | 721.71 | 26,633.00 |
| A0100014400185 - 5000603 - APLICACION DEL FLUOR GEL | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 10.00 | 10.00 | 0.00 | 0.00 | 10.00 | 5.00 | 0.00 | 10.00 | 125.00 | 86.40 | 2,224.00 | 1,874.00 | 7,764.60 | 1,382.44 | 1,774.44 | 1,774.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,793.92 |
| | | | | | EJECUTADO | 15.00 | 20.00 | 20.00 | 25.00 | 2.00 | 0.00 | 0.00 | 0.00 | 10.00 | 6.00 | 0.00 | 10.00 | 108.00 | | 2,224.00 | 1,874.00 | 8,082.00 | 1,382.44 | 1,771.11 | 1,774.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,107.99 |
| A0100014400186 - 5000606 - PROFILAXIS DENTAL | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 50.00 | 50.00 | 50.00 | 150.00 | 150.00 | 150.00 | 125.00 | 55.00 | 95.00 | 150.00 | 85.00 | 55.00 | 1,165.00 | 96.48 | 6,422.00 | 3,227.00 | 8,875.00 | 1,994.00 | 2,382.00 | 2,382.00 | 2,734.30 | 4,095.88 | 13,335.38 | 3,393.20 | 1,371.51 | 2,304.81 | 52,517.08 |
| | | | | | EJECUTADO | 35.00 | 40.00 | 50.00 | 145.00 | 131.00 | 149.00 | 127.00 | 58.00 | 100.00 | 150.00 | 84.00 | 55.00 | 1,124.00 | | 6,422.00 | 3,227.00 | 7,676.00 | 1,994.00 | 2,382.00 | 2,382.00 | 2,734.30 | 4,095.88 | 13,335.38 | 3,393.20 | 1,371.51 | 1,975.89 | 50,989.16 |
| A0100014400571 - | DEPARTAMENTO DE | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 0.00 | 495.00 | 96.77 | 1,038.00 | 950.00 | 6,351.00 | 1,170.00 | 1,558.00 | 1,558.00 | 3,207.95 | 4,805.41 | 11,955.87 | 3,042.17 | 840.31 | 1,412.13 | 37,888.84 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - U.E.P. EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA EJECUTIVA DE PLANEAM. ESTRATEGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0068003 - INSTRUCCIÓN DE HIGIENE ORAL | ODONTOESTOMATOLOGÍA | | | | EJECUTADO | 42.00 | 41.00 | 42.00 | 45.00 | 19.00 | 57.00 | 49.00 | 52.00 | 33.00 | 45.00 | 54.00 | 0.00 | 479.00 | | 1,038.00 | 950.00 | 7,459.00 | 1,170.00 | 1,558.00 | 1,558.00 | 3,207.95 | 4,805.41 | 11,955.87 | 3,042.17 | 840.31 | 1,210.61 | 38,795.32 |
| A0100014400677 - 0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100.00 | 50.00 | 30.00 | 44.00 | 125.00 | 0.00 | 649.00 | 99.69 | 194.57 | 194.57 | 5,793.44 | 620.04 | 1,008.04 | 1,008.04 | 4,349.04 | 6,514.72 | 11,266.10 | 2,866.67 | 791.83 | 1,330.65 | 35,937.71 |
| | | | | | EJECUTADO | 45.00 | 46.00 | 47.00 | 89.00 | 32.00 | 32.00 | 102.00 | 49.00 | 33.00 | 45.00 | 127.00 | 0.00 | 647.00 | | 194.57 | 194.57 | 4,586.19 | 620.04 | 1,008.04 | 1,008.04 | 4,349.04 | 6,514.72 | 11,266.10 | 2,866.67 | 791.83 | 1,140.77 | 34,540.58 |
| A0100014400160 - 3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 14.00 | 25.00 | 26.00 | 26.00 | 22.00 | 22.00 | 23.00 | 9.00 | 18.00 | 11.00 | 17.00 | 17.00 | 230.00 | 100.00 | 16,821.00 | 19,341.00 | 18,147.00 | 17,741.00 | 24,318.00 | 24,168.00 | 73,184.52 | 63,811.07 | 39,814.90 | 52,821.22 | 40,441.78 | 55,898.82 | 446,508.31 |
| | | | | | EJECUTADO | 14.00 | 25.00 | 26.00 | 26.00 | 22.00 | 28.00 | 23.00 | 9.00 | 18.00 | 11.00 | 17.00 | 15.00 | 234.00 | | 16,821.00 | 19,341.00 | 18,147.00 | 17,741.00 | 24,318.00 | 24,168.00 | 73,184.52 | 63,811.07 | 39,814.90 | 52,821.22 | 40,441.78 | 54,211.76 | 444,821.25 |
| A0100014400161 - 3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 21.00 | 25.00 | 22.00 | 25.00 | 18.00 | 22.00 | 25.00 | 20.00 | 15.00 | 10.00 | 17.00 | 20.00 | 240.00 | 94.17 | 22,369.00 | 32,259.00 | 43,308.83 | 34,422.06 | 35,494.46 | 154,158.57 | 73,184.52 | 63,811.07 | 79,629.83 | 105,642.43 | 80,883.56 | 111,797.63 | 836,960.96 |
| | | | | | EJECUTADO | 21.00 | 25.00 | 22.00 | 25.00 | 18.00 | 25.00 | 23.00 | 18.00 | 15.00 | 10.00 | 17.00 | 7.00 | 226.00 | | 22,369.00 | 32,259.00 | 43,308.83 | 34,422.06 | 35,494.46 | 154,158.57 | 73,184.52 | 63,811.07 | 79,629.83 | 105,642.43 | 80,883.56 | 108,423.52 | 833,586.85 |
| A0100014400162 - 3330708 - CONVULSIONES NEONATALES | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 10.00 | 90.00 | 23,078.00 | 27,230.50 | 25,150.00 | 23,938.00 | 30,629.00 | 30,479.00 | 6,363.88 | 5,548.79 | 4,423.88 | 5,869.02 | 4,493.53 | 6,210.97 | 193,414.57 |
| | | | | | EJECUTADO | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 9.00 | | 23,078.00 | 27,230.50 | 25,150.00 | 23,938.00 | 30,629.00 | 30,479.00 | 6,363.88 | 5,548.79 | 4,423.88 | 5,869.02 | 4,493.53 | 6,023.52 | 193,227.12 |
| A0100014400163 - 3330709 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 2.00 | 3.00 | 1.00 | 3.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 3.00 | 0.00 | 1.00 | 22.00 | 90.91 | 5,988.00 | 7,080.00 | 7,248.00 | 6,945.00 | 13,635.00 | 13,485.00 | 3,181.91 | 2,774.41 | 8,847.76 | 11,738.05 | 8,987.08 | 12,421.97 | 102,332.18 |
| | | | | | EJECUTADO | 2.00 | 3.00 | 1.00 | 3.00 | 2.00 | 0.00 | 1.00 | 2.00 | 2.00 | 3.00 | 0.00 | 1.00 | 20.00 | | 5,988.00 | 7,080.00 | 7,248.00 | 6,945.00 | 13,635.00 | 13,485.00 | 3,181.91 | 2,774.41 | 8,847.76 | 11,738.05 | 8,987.08 | 12,047.07 | 101,957.28 |
| A0100014400164 - 3330710 - HIDROCEFALIA CONGENITA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 | 100.00 | 0.00 | 1,123.00 | 550.00 | 478.00 | 5,854.35 | 6,292.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,297.70 |
| | | | | | EJECUTADO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 | | 0.00 | 1,123.00 | 550.00 | 478.00 | 5,854.35 | 6,292.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,297.70 |
| A0100014400182 - 0068002 - EXAMEN ESTOMATOLOGICO | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 228.00 | 228.00 | 228.00 | 400.00 | 400.00 | 400.00 | 450.00 | 250.00 | 480.00 | 450.00 | 280.00 | 325.00 | 4,119.00 | 100.00 | 10,081.00 | 5,781.00 | 9,618.00 | 2,298.00 | 2,686.00 | 2,686.00 | 9,473.16 | 14,190.46 | 57,480.11 | 14,625.85 | 4,807.40 | 8,078.72 | 141,805.70 |
| | | | | | EJECUTADO | 234.00 | 240.00 | 241.00 | 434.00 | 403.00 | 408.00 | 440.00 | 250.00 | 471.00 | 444.00 | 278.00 | 320.00 | 4,163.00 | | 10,081.00 | 5,781.00 | 15,781.00 | 2,298.00 | 2,689.00 | 2,686.00 | 9,473.16 | 14,190.46 | 57,480.11 | 14,625.85 | 4,807.40 | 6,925.84 | 146,818.82 |
| A0100014400732 - 5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 70.00 | 100.00 | 100.00 | 100.00 | 30.00 | 30.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,030.00 | 100.00 | 626.05 | 771.43 | 1,060.00 | 847.00 | 966.00 | 8,915.00 | 32,622.13 | 23,428.30 | 45,403.99 | 61,310.82 | 65,338.21 | 58,155.12 | 299,444.05 |
| | | | | | EJECUTADO | 76.00 | 103.00 | 108.00 | 100.00 | 21.00 | 59.00 | 174.00 | 162.00 | 143.00 | 144.00 | 120.00 | 48.00 | 1,258.00 | | 626.05 | 771.43 | 1,060.00 | 847.00 | 966.00 | 8,915.00 | 32,622.13 | 23,428.30 | 45,403.99 | 61,310.82 | 65,338.21 | 58,138.30 | 299,427.23 |
| A0100014400155 - 3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 31.00 | 25.00 | 19.00 | 26.00 | 22.00 | 24.00 | 23.00 | 16.00 | 17.00 | 10.00 | 22.00 | 25.00 | 260.00 | 99.23 | 46,268.00 | 74,397.63 | 59,239.66 | 70,424.30 | 138,046.93 | 191,052.31 | 73,184.52 | 63,811.07 | 70,782.06 | 93,904.39 | 71,896.50 | 99,398.67 | 1,052,406.04 |
| | | | | | EJECUTADO | 31.00 | 25.00 | 19.00 | 26.00 | 22.00 | 27.00 | 23.00 | 16.00 | 17.00 | 10.00 | 22.00 | 20.00 | 258.00 | | 46,268.00 | 74,397.63 | 59,239.66 | 70,424.30 | 138,046.93 | 191,052.31 | 73,184.52 | 63,811.07 | 70,782.06 | 93,904.39 | 71,896.50 | 96,376.47 | 1,049,383.84 |
| A0100014400156 - 3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR) | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 9.00 | 16.00 | 12.00 | 24.00 | 16.00 | 15.00 | 12.00 | 6.00 | 10.00 | 6.00 | 8.00 | 11.00 | 145.00 | 100.00 | 25,121.00 | 34,042.00 | 27,815.00 | 33,003.00 | 39,690.00 | 39,534.00 | 38,183.23 | 33,292.73 | 26,543.28 | 35,214.14 | 26,961.18 | 37,265.87 | 396,665.43 |
| | | | | | EJECUTADO | 9.00 | 16.00 | 12.00 | 24.00 | 16.00 | 17.00 | 12.00 | 6.00 | 10.00 | 6.00 | 8.00 | 22.00 | 158.00 | | 25,121.00 | 34,042.00 | 27,815.00 | 33,003.00 | 39,690.00 | 39,534.00 | 38,183.23 | 33,292.73 | 26,543.28 | 35,214.14 | 26,961.18 | 36,141.17 | 395,540.73 |
| A0100014400157 - 3330703 - ASFIXIA DEL NACIMIENTO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 2.00 | 4.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 26.00 | 96.15 | 22,780.00 | 24,640.00 | 23,357.00 | 23,446.00 | 30,132.79 | 29,981.90 | 3,181.93 | 2,774.39 | 8,847.76 | 11,738.04 | 8,987.06 | 12,421.95 | 202,288.82 |
| | | | | | EJECUTADO | 2.00 | 4.00 | 2.00 | 3.00 | 2.00 | 4.00 | 1.00 | 2.00 | 1.00 | 0.00 | 2.00 | 2.00 | 25.00 | | 22,780.00 | 24,640.00 | 23,357.00 | 23,446.00 | 30,132.79 | 29,981.90 | 3,181.93 | 2,774.39 | 8,847.76 | 11,738.04 | 8,987.06 | 12,047.05 | 201,913.92 |
| A0100014400158 - 3330704 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO) | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 6.00 | 100.00 | 20,623.00 | 22,875.00 | 22,375.00 | 21,872.00 | 28,558.00 | 28,408.00 | 3,181.93 | 2,774.39 | 0.00 | 0.00 | 0.00 | 0.00 | 150,667.32 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 6.00 | | 20,623.00 | 22,875.00 | 22,375.00 | 21,872.00 | 28,558.00 | 28,408.00 | 3,181.93 | 2,774.39 | 0.00 | 0.00 | 0.00 | 0.00 | 150,667.32 |
| A0100014400159 - 3330705 - SEPSIS NEONATAL | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 15.00 | 15.00 | 19.00 | 20.00 | 15.00 | 15.00 | 18.00 | 10.00 | 14.00 | 13.00 | 16.00 | 15.00 | 185.00 | 97.30 | 20,462.00 | 39,422.00 | 31,481.00 | 30,875.00 | 37,562.00 | 37,412.00 | 57,274.85 | 49,939.10 | 39,814.90 | 52,821.22 | 40,441.78 | 55,898.82 | 493,404.67 |
| | | | | | EJECUTADO | 12.00 | 15.00 | 19.00 | 20.00 | 15.00 | 19.00 | 18.00 | 9.00 | 14.00 | 13.00 | 16.00 | 10.00 | 180.00 | | 20,462.00 | 39,422.00 | 31,481.00 | 30,875.00 | 37,562.00 | 37,412.00 | 57,274.85 | 49,939.10 | 39,814.90 | 52,821.22 | 40,441.78 | 54,211.76 | 491,717.61 |
| A0100014400640 - 5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 600.00 | 600.00 | 600.00 | 600.00 | 800.00 | 600.00 | 6,800.00 | 100.00 | 18,105.43 | 16,890.81 | 42,546.37 | 55,170.90 | 87,375.81 | 29,624.05 | 40,132.63 | 28,742.84 | 18,867.17 | 57,070.42 | 29,614.16 | 46,657.13 | 470,797.72 |
| | | | | | EJECUTADO | 569.00 | 637.00 | 662.00 | 536.00 | 602.00 | 704.00 | 535.00 | 510.00 | 606.00 | 693.00 | 819.00 | 555.00 | 7,428.00 | | 18,105.43 | 16,890.81 | 42,546.37 | 55,170.90 | 87,375.81 | 29,624.05 | 40,132.63 | 28,742.84 | 18,867.17 | 57,070.42 | 29,614.16 | 40,160.09 | 464,300.68 |
| A0100014400729 - 5001703 - PACIENTE DIABÉTICO NO COMPLICADO CONTROLADO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 0.00 | 343.00 | 344.00 | 343.00 | 344.00 | 687.00 | 344.00 | 343.00 | 344.00 | 343.00 | 344.00 | 343.00 | 4,122.00 | 100.00 | 3,978.00 | 2,274.00 | 2,284.00 | 2,235.40 | 2,239.00 | 1,889.00 | 30,508.96 | 19,511.57 | 6,570.54 | 36,533.87 | 14,206.91 | 27,129.26 | 149,360.51 |
| | | | | | EJECUTADO | 0.00 | 305.00 | 542.00 | 406.00 | 491.00 | 713.00 | 408.00 | 400.00 | 390.00 | 173.00 | 328.00 | 249.00 | 4,405.00 | | 3,978.00 | 2,274.00 | 2,284.00 | 2,235.40 | 2,239.00 | 1,889.00 | 30,508.96 | 19,511.57 | 6,570.54 | 36,533.87 | 14,206.91 | 25,765.84 | 147,997.09 |
| A0100014400058 - 5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | 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 | 5.00 | 5.00 | 104.00 | 98.08 | 12,857.00 | 21,047.00 | 18,592.00 | 19,188.52 | 18,760.52 | 26,509.00 | 10,505.43 | 7,544.71 | 2,242.17 | 3,027.70 | 3,226.58 | 2,870.53 | 146,371.16 |
| | | | | | EJECUTADO | 5.00 | 9.00 | 8.00 | 9.00 | 7.00 | 19.00 | 11.00 | 8.00 | 9.00 | 7.00 | 7.00 | 3.00 | 102.00 | | 12,857.00 | 21,047.00 | 18,592.00 | 19,188.52 | 18,760.52 | 26,509.00 | 10,505.43 | 7,544.71 | 2,242.17 | 3,027.70 | 3,226.58 | 2,870.03 | 146,370.66 |
| A0100014400059 - 5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA CAPACITADA | 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 | 10.00 | 230.00 | 92.17 | 5,570.00 | 9,550.00 | 10,145.30 | 10,202.00 | 10,245.00 | 14,394.00 | 8,846.68 | 6,353.43 | 6,726.52 | 9,083.08 | 9,679.74 | 8,611.55 | 109,407.30 |
| | | | | | EJECUTADO | 3.00 | 22.00 | 19.00 | 35.00 | 20.00 | 16.00 | 18.00 | 24.00 | 17.00 | 4.00 | 25.00 | 9.00 | 212.00 | | 5,570.00 | 9,550.00 | 10,145.30 | 10,202.00 | 10,245.00 | 14,394.00 | 8,846.68 | 6,353.43 | 6,726.52 | 9,083.08 | 9,679.74 | 8,611.08 | 109,406.83 |
| A0100014400060 - 5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | 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 | 100.00 | 15,310.00 | 39,344.00 | 76,132.49 | 83,597.30 | 106,589.52 | 89,566.29 | 106,713.09 | 76,638.32 | 38,677.48 | 52,227.73 | 55,658.47 | 49,542.28 | 789,996.97 |
| | | | | | EJECUTADO | 186.00 | 170.00 | 211.00 | 204.00 | 60.00 | 193.00 | 166.00 | 138.00 | 143.00 | 101.00 | 182.00 | 88.00 | 1,842.00 | | 15,310.00 | 39,344.00 | 76,132.49 | 83,597.30 | 106,589.52 | 89,566.29 | 106,713.09 | 76,638.32 | 38,677.48 | 52,227.73 | 55,658.47 | 49,528.22 | 789,982.91 |
| A0100014400061 - 5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 50.00 | 578.00 | 978.00 | 1,085.52 | 985.00 | 968.00 | 7,918.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,512.52 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | 578.00 | 978.00 | 1,085.52 | 985.00 | 968.00 | 7,918.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,512.52 |
| A0100014400052 - 3330003 - SINDROME DE HELLP | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | 100.00 | 12,115.00 | 13,924.00 | 27,560.76 | 13,942.40 | 14,123.88 | 17,759.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,425.92 |
| | | | | | EJECUTADO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | 12,115.00 | 13,924.00 | 27,560.76 | 13,942.40 | 14,123.88 | 17,759.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,425.92 |

MINISTERIO DE SALUD – Hospital Nacional "Dos de Mayo" – U.E.P.E. EQUIPO DE PLANES

MINISTERIO DE SALUD – Hospital Nacional "Dos de Mayo" – U.E.P.E. EQUIPO DE PLANES

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO100014400053 - 3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC) | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 55.00 | 98.18 | 9,422.52 | 10,597.76 | 27,664.44 | 11,436.44 | 11,616.00 | 15,254.93 | 87,164.35 | 49,178.87 | 39,505.41 | 33,532.85 | 37,304.49 | 40,730.65 | 373,408.71 |
| | | | | | EJECUTADO | 6.00 | 7.00 | 6.00 | 5.00 | 4.00 | 2.00 | 4.00 | 3.00 | 4.00 | 3.00 | 5.00 | 5.00 | 54.00 | | 9,422.52 | 10,597.76 | 27,664.44 | 11,436.44 | 11,616.00 | 15,254.93 | 87,164.35 | 49,178.87 | 39,505.41 | 33,532.85 | 37,304.49 | 40,417.42 | 373,095.48 |
| AO100014400054 - 3330005 - ECLAMPSIA SEVERA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 4.00 | 75.00 | 9,389.00 | 10,128.00 | 40,583.83 | 39,020.76 | 131,846.60 | 104,566.00 | 0.00 | 0.00 | 13,168.48 | 11,177.61 | 12,434.82 | 13,576.87 | 385,891.97 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | | 9,389.00 | 10,128.00 | 40,583.83 | 39,020.76 | 131,846.60 | 104,566.00 | 0.00 | 0.00 | 13,168.48 | 11,177.61 | 12,434.82 | 13,472.45 | 385,787.55 |
| AO100014400055 - 5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 14.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 40.00 | 22.00 | 20.00 | 200.00 | 99.50 | 9,903.00 | 9,995.00 | 7,716.36 | 7,815.14 | 7,816.00 | 8,000.00 | 6,180.25 | 5,996.57 | 6,039.18 | 6,039.18 | 5,509.94 | 5,732.27 | 86,742.89 |
| | | | | | EJECUTADO | 17.00 | 9.00 | 19.00 | 8.00 | 15.00 | 13.00 | 11.00 | 12.00 | 13.00 | 44.00 | 22.00 | 16.00 | 199.00 | | 9,903.00 | 9,995.00 | 7,716.36 | 7,815.14 | 7,816.00 | 8,000.00 | 6,180.25 | 5,996.57 | 6,039.18 | 6,039.18 | 5,509.94 | 5,732.27 | 86,742.89 |
| AO100014400400 - 5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 91.00 | 0.00 | 4.00 | 133.00 | 30.00 | 30.00 | 150.00 | 130.00 | 130.00 | 90.00 | 788.00 | 97.46 | 10,725.00 | 11,574.00 | 9,618.00 | 9,656.00 | 9,661.60 | 9,320.00 | 12,363.33 | 10,077.37 | 4,297.89 | 6,545.14 | 6,770.86 | 8,294.35 | 108,903.54 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 91.00 | 0.00 | 4.00 | 133.00 | 20.00 | 30.00 | 147.00 | 132.00 | 124.00 | 87.00 | 768.00 | | 10,725.00 | 11,574.00 | 9,618.00 | 9,656.00 | 9,661.60 | 9,320.00 | 12,363.33 | 10,077.37 | 4,297.89 | 6,545.14 | 6,770.86 | 3,066.05 | 103,675.24 |
| AO100014400407 - 5001706 - MANEJO DEL SOBREPESO Y OBESIDAD | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | 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 | 400.00 | 4,800.00 | 100.00 | 5,941.00 | 8,017.00 | 10,141.00 | 10,186.00 | 10,190.00 | 9,986.00 | 28,169.37 | 19,947.39 | 13,427.83 | 42,642.09 | 21,127.23 | 33,861.43 | 213,636.34 |
| | | | | | EJECUTADO | 439.00 | 545.00 | 540.00 | 277.00 | 514.00 | 517.00 | 432.00 | 390.00 | 447.00 | 386.00 | 400.00 | 285.00 | 5,172.00 | | 5,941.00 | 8,017.00 | 10,141.00 | 10,186.00 | 10,190.00 | 9,986.00 | 28,169.37 | 19,947.39 | 13,427.83 | 42,642.09 | 21,127.23 | 30,006.97 | 209,781.88 |
| AO100014400046 - 3329801 - ATENCION DEL PUERPERIO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | ATENCION PUERPERAL | Acumulado Anual | PROGRAMADO | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 | 10.00 | 8.00 | 10.00 | 10.00 | 9.00 | 101.00 | 96.04 | 9,388.00 | 11,120.44 | 10,996.56 | 11,091.44 | 23,062.88 | 11,090.44 | 12,219.78 | 15,155.36 | 11,025.56 | 12,025.56 | 12,242.38 | 15,868.60 | 155,287.00 |
| | | | | | EJECUTADO | 7.00 | 6.00 | 6.00 | 6.00 | 8.00 | 6.00 | 6.00 | 11.00 | 9.00 | 12.00 | 11.00 | 9.00 | 97.00 | | 9,388.00 | 11,120.44 | 10,996.56 | 11,091.44 | 23,062.88 | 11,090.44 | 12,219.78 | 15,155.36 | 11,025.56 | 12,025.56 | 12,242.38 | 15,853.84 | 155,272.24 |
| AO100014400047 - 3329901 - ENDOMETRITIS PUERPERAL | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | 0.00 | 9.00 | 100.00 | 37,990.00 | 45,601.00 | 39,183.00 | 37,286.40 | 39,396.40 | 48,658.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 248,115.53 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | 0.00 | 9.00 | | 37,990.00 | 45,601.00 | 39,183.00 | 37,286.40 | 39,396.40 | 48,658.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 248,115.53 |
| AO100014400048 - 3329902 - MASTITIS | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 16.00 | 100.00 | 4,513.00 | 5,198.14 | 6,068.00 | 4,373.10 | 5,702.61 | 15,133.75 | 62,943.86 | 66,306.02 | 34,229.24 | 21,588.38 | 22,976.13 | 29,855.41 | 278,887.64 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 3.00 | 1.00 | 16.00 | | 4,513.00 | 5,198.14 | 6,068.00 | 4,373.10 | 5,702.61 | 15,133.75 | 62,943.86 | 66,306.02 | 34,229.24 | 21,588.38 | 22,976.13 | 29,854.58 | 278,886.81 |
| AO100014400049 - 3329903 - OTRAS COMPLICACIONES DEL PUERPERIO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 2.00 | 4.00 | 2.00 | 4.00 | 1.00 | 43.00 | 88.37 | 18,980.00 | 23,379.00 | 22,237.64 | 20,442.18 | 23,319.18 | 32,729.55 | 0.00 | 0.00 | 68,458.48 | 43,176.75 | 45,952.24 | 59,710.81 | 358,385.83 |
| | | | | | EJECUTADO | 4.00 | 4.00 | 5.00 | 5.00 | 3.00 | 3.00 | 0.00 | 2.00 | 4.00 | 2.00 | 4.00 | 2.00 | 38.00 | | 18,980.00 | 23,379.00 | 22,237.64 | 20,442.18 | 23,319.18 | 32,729.55 | 0.00 | 0.00 | 68,458.48 | 43,176.75 | 45,952.24 | 59,709.14 | 358,384.16 |
| AO100014400050 - 3330001 - SHOCK HIPOVOLEMICO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 0.00 | 27.00 | 100.00 | 18,461.00 | 21,348.00 | 35,541.00 | 44,997.36 | 20,582.28 | 113,843.68 | 65,373.26 | 36,884.14 | 39,505.41 | 33,532.85 | 37,304.49 | 40,730.65 | 508,104.12 |
| | | | | | EJECUTADO | 3.00 | 2.00 | 3.00 | 2.00 | 4.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 1.00 | 0.00 | 28.00 | | 18,461.00 | 21,348.00 | 35,541.00 | 44,997.36 | 20,582.28 | 113,843.68 | 65,373.26 | 36,884.14 | 39,505.41 | 33,532.85 | 37,304.49 | 40,417.42 | 507,790.89 |
| AO100014400051 - 3330002 - SHOCK SEPTICO OBSTETRICO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | 83.33 | 12,020.00 | 16,348.88 | 28,658.00 | 37,655.57 | 14,178.81 | 107,439.21 | 0.00 | 0.00 | 13,168.47 | 11,177.62 | 12,434.83 | 13,576.89 | 266,658.28 |
| | | | | | EJECUTADO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 5.00 | | 12,020.00 | 16,348.88 | 28,658.00 | 37,655.57 | 14,178.81 | 107,439.21 | 0.00 | 0.00 | 13,168.47 | 11,177.62 | 12,434.83 | 13,472.48 | 266,553.87 |
| AO100014400041 - 3329417 - OTRAS ENFERMEDADES DEL EMBARAZO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 330.00 | 92.42 | 3,805.00 | 7,957.43 | 3,668.25 | 3,756.25 | 3,811.21 | 6,962.80 | 7,251.63 | 7,636.27 | 16,459.85 | 7,148.43 | 7,473.90 | 45,372.92 | 121,303.94 |
| | | | | | EJECUTADO | 27.00 | 25.00 | 28.00 | 27.00 | 22.00 | 25.00 | 23.00 | 27.00 | 22.00 | 32.00 | 29.00 | 18.00 | 305.00 | | 3,805.00 | 7,957.43 | 3,668.25 | 3,756.25 | 3,811.21 | 6,962.80 | 7,251.63 | 7,636.27 | 16,459.85 | 7,148.43 | 7,473.90 | 41,880.28 | 117,811.30 |
| AO100014400576 - 3329418 - GESTANTE CON ANEMIA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 38.00 | 38.00 | 15.00 | 38.00 | 38.00 | 38.00 | 355.00 | 100.00 | 2,144.00 | 4,037.00 | 2,144.00 | 7,984.00 | 2,198.96 | 12,409.52 | 11,011.77 | 11,595.81 | 24,994.59 | 10,855.01 | 11,349.25 | 68,899.54 | 169,623.45 |
| | | | | | EJECUTADO | 27.00 | 21.00 | 30.00 | 30.00 | 39.00 | 35.00 | 38.00 | 41.00 | 16.00 | 39.00 | 28.00 | 41.00 | 385.00 | | 2,144.00 | 4,037.00 | 2,144.00 | 7,984.00 | 2,198.96 | 12,409.52 | 11,011.77 | 11,595.81 | 24,994.59 | 10,855.01 | 11,349.25 | 63,595.91 | 164,319.82 |
| AO100014400042 - 3329501 - ATENCION DEL PARTO NORMAL | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PARTO NORMAL | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 50.00 | 65.00 | 50.00 | 35.00 | 35.00 | 35.00 | 510.00 | 100.00 | 99,659.00 | 120,922.52 | 247,963.63 | 102,817.19 | 187,734.26 | 241,720.59 | 124,724.48 | 161,558.14 | 125,876.80 | 127,029.23 | 116,092.16 | 159,217.00 | 1,815,315.00 |
| | | | | | EJECUTADO | 79.00 | 40.00 | 61.00 | 31.00 | 35.00 | 57.00 | 41.00 | 59.00 | 44.00 | 28.00 | 18.00 | 24.00 | 517.00 | | 99,659.00 | 120,922.52 | 247,963.63 | 102,817.19 | 187,734.26 | 241,720.59 | 124,724.48 | 161,558.14 | 125,876.80 | 127,029.23 | 116,092.16 | 149,488.20 | 1,805,586.20 |
| AO100014400043 - 3329601 - TRABAJO DE PARTO DISFUNCIONAL | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PARTO COMPLICADO | Acumulado Anual | PROGRAMADO | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 390.00 | 98.97 | 57,212.00 | 57,736.24 | 54,167.83 | 55,714.93 | 63,004.93 | 68,596.89 | 120,049.95 | 116,488.00 | 134,273.51 | 105,494.40 | 109,588.94 | 191,701.24 | 1,134,028.86 |
| | | | | | EJECUTADO | 30.00 | 65.00 | 28.00 | 47.00 | 47.00 | 20.00 | 39.00 | 23.00 | 20.00 | 24.00 | 18.00 | 25.00 | 386.00 | | 57,212.00 | 57,736.24 | 54,167.83 | 55,714.93 | 63,004.93 | 68,596.89 | 120,049.95 | 116,488.00 | 134,273.51 | 105,494.40 | 109,588.94 | 183,422.35 | 1,125,749.97 |
| AO100014400044 - 3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PARTO COMPLICADO | Acumulado Anual | PROGRAMADO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 2.00 | 2.00 | 4.00 | 4.00 | 2.00 | 1.00 | 51.00 | 90.20 | 63,908.00 | 64,433.25 | 67,973.00 | 68,973.65 | 79,821.13 | 85,414.09 | 9,234.61 | 8,960.62 | 17,513.93 | 13,760.14 | 14,294.21 | 25,082.51 | 519,369.14 |
| | | | | | EJECUTADO | 4.00 | 6.00 | 5.00 | 5.00 | 3.00 | 5.00 | 3.00 | 3.00 | 5.00 | 4.00 | 2.00 | 1.00 | 46.00 | | 63,908.00 | 64,433.25 | 67,973.00 | 68,973.65 | 79,821.13 | 85,414.09 | 9,234.61 | 8,960.62 | 17,513.93 | 13,760.14 | 14,294.21 | 23,924.66 | 518,211.29 |
| AO100014400045 - 3329701 - CESAREA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CESAREA | Acumulado Anual | PROGRAMADO | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | 1,500.00 | 95.80 | 44,519.19 | 93,843.68 | 146,613.71 | 70,393.09 | 137,450.89 | 423,110.55 | 104,695.33 | 91,086.22 | 114,737.96 | 73,451.02 | 114,238.64 | 91,881.72 | 1,506,022.00 |
| | | | | | EJECUTADO | 140.00 | 112.00 | 132.00 | 131.00 | 149.00 | 137.00 | 120.00 | 122.00 | 125.00 | 102.00 | 83.00 | 84.00 | 1,437.00 | | 44,519.19 | 93,843.68 | 146,613.71 | 70,393.09 | 137,450.89 | 423,110.55 | 104,695.33 | 91,086.22 | 114,737.96 | 73,451.02 | 114,238.64 | 85,332.51 | 1,499,472.79 |
| AO100014400035 - 3329408 - HIPEREMESIS GRAVIDICA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 69.00 | 98.55 | 1,571.00 | 3,183.00 | 1,571.00 | 1,615.00 | 1,669.80 | 2,451.00 | 1,611.47 | 1,696.95 | 3,657.75 | 1,588.54 | 1,660.87 | 10,082.87 | 32,359.25 |
| | | | | | EJECUTADO | 4.00 | 5.00 | 6.00 | 5.00 | 9.00 | 6.00 | 8.00 | 6.00 | 6.00 | 5.00 | 4.00 | 4.00 | 68.00 | | 1,571.00 | 3,183.00 | 1,571.00 | 1,615.00 | 1,669.80 | 2,451.00 | 1,611.47 | 1,696.95 | 3,657.75 | 1,588.54 | 1,660.87 | 9,306.73 | 31,583.11 |
| AO100014400036 - 3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | 99.67 | 5,472.00 | 6,666.00 | 5,472.00 | 5,516.00 | 4,572.00 | 5,467.00 | 8,325.94 | 8,767.58 | 18,898.35 | 8,207.45 | 8,581.14 | 52,094.79 | 138,040.25 |
| | | | | | EJECUTADO | 25.00 | 23.00 | 28.00 | 29.00 | 25.00 | 23.00 | 29.00 | 31.00 | 30.00 | 19.00 | 18.00 | 19.00 | 299.00 | | 5,472.00 | 6,666.00 | 5,472.00 | 5,516.00 | 4,572.00 | 5,467.00 | 8,325.94 | 8,767.58 | 18,898.35 | 8,207.45 | 8,581.14 | 48,084.73 | 134,030.19 |
| AO100014400037 - 3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 222.00 | 94.14 | 5,908.00 | 8,558.00 | 5,726.00 | 5,814.00 | 5,868.96 | 7,517.12 | 4,028.68 | 4,242.38 | 9,144.36 | 3,971.35 | 4,152.17 | 25,207.18 | 90,138.20 |
| | | | | | EJECUTADO | 19.00 | 17.00 | 18.00 | 19.00 | 21.00 | 15.00 | 18.00 | 15.00 | 18.00 | 16.00 | 18.00 | 15.00 | 209.00 | | 5,908.00 | 8,558.00 | 5,726.00 | 5,814.00 | 5,868.96 | 7,517.12 | 4,028.68 | 4,242.38 | 9,144.36 | 3,971.35 | 4,152.17 | 23,266.82 | 88,197.84 |
| AO100014400038 - 3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | 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 | 7,353.00 | 11,451.45 | 6,840.00 | 6,885.00 | 6,939.00 | 10,033.45 | 1,074.31 | 1,131.30 | 2,438.50 | 1,059.03 | 2,152.78 | 13,069.19 | 70,427.01 |
| | | | | | EJECUTADO | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 4.00 | 2.00 | 4.00 | 7.00 | 3.00 | 7.00 | 4.00 | 48.00 | | 7,353.00 | 11,451.45 | 6,840.00 | 6,885.00 | 6,939.00 | 10,033.45 | 1,074.31 | 1,131.30 | 2,438.50 | 1,059.03 | 2,152.78 | 12,063.17 | 69,420.99 |
| AO100014400039 - 3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | 89.67 | 5,411.00 | 7,591.00 | 5,010.00 | 5,013.19 | 5,068.15 | 15,526.04 | 7,251.63 | 7,636.27 | 16,459.85 | 7,148.43 | 7,473.90 | 45,372.92 | 134,962.38 |
| | | | | | EJECUTADO | 22.00 | 24.00 | 24.00 | 25.00 | 23.00 | 18.00 | 19.00 | 27.00 | 21.00 | 23.00 | 22.00 | 21.00 | 269.00 | | 5,411.00 | 7,591.00 | 5,010.00 | 5,013.19 | 5,068.15 | 15,526.04 | 7,251.63 | 7,636.27 | 16,459.85 | 7,148.43 | 7,473.90 | 41,880.28 | 131,469.74 |
| AO100014400040 - 3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 56.00 | 92.86 | 5,293.00 | 9,452.00 | 5,489.00 | 5,489.00 | 5,543.96 | 7,790.00 | 2,148.64 | 2,262.60 | 4,876.99 | 2,118.05 | 2,214.49 | 13,443.80 | 66,121.53 |
| | | | | | EJECUTADO | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 | 8.00 | 4.00 | 2.00 | 2.00 | 3.00 | 52.00 | | 5,293.00 | 9,452.00 | 5,489.00 | 5,489.00 | 5,543.96 | 7,790.00 | 2,148.64 | 2,262.60 | 4,876.99 | 2,118.05 | 2,214.49 | 12,408.95 | 65,086.68 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - UEPE. EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - 0.- EQUIPO DE PLANES

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO1000144400514 - 3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | RECIEN NACIDO ATENDIDO | Acumulado Anual | PROGRAMADO | 129.00 | 46.00 | 55.00 | 33.00 | 53.00 | 60.00 | 61.00 | 54.00 | 46.00 | 56.00 | 62.00 | 65.00 | 720.00 | 96.94 | 21,429.00 | 32,429.00 | 27,451.00 | 27,049.66 | 27,033.00 | 29,733.00 | 35,633.72 | 36,428.43 | 38,412.24 | 38,310.05 | 42,279.26 | 56,181.66 | 412,370.02 |
| | | | | | EJECUTADO | 129.00 | 46.00 | 55.00 | 33.00 | 53.00 | 65.00 | 61.00 | 54.00 | 46.00 | 56.00 | 62.00 | 38.00 | 698.00 | | 21,429.00 | 32,429.00 | 27,451.00 | 27,049.66 | 27,033.00 | 29,733.00 | 35,633.72 | 36,428.43 | 38,412.24 | 38,310.08 | 42,279.26 | 56,154.56 | 412,342.95 |
| AO1000144400518 - 3330605 - BAJO PESO AL NACER Y PREMATURO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 10.00 | 14.00 | 12.00 | 16.00 | 10.00 | 12.00 | 12.00 | 4.00 | 8.00 | 9.00 | 1.00 | 5.00 | 113.00 | 100.00 | 8,204.00 | 9,035.00 | 8,283.00 | 7,677.00 | 7,693.00 | 10,393.00 | 7,009.91 | 7,166.24 | 2,845.35 | 2,837.79 | 3,131.78 | 4,161.57 | 78,437.64 |
| | | | | | EJECUTADO | 10.00 | 14.00 | 12.00 | 16.00 | 10.00 | 17.00 | 12.00 | 4.00 | 8.00 | 9.00 | 1.00 | 12.00 | 125.00 | | 8,204.00 | 9,035.00 | 8,283.00 | 7,677.00 | 7,693.00 | 10,393.00 | 7,009.91 | 7,166.24 | 2,845.35 | 2,837.76 | 3,131.78 | 4,159.56 | 78,435.60 |
| AO1000144400029 - 3329201 - ORIENTACION/ CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 650.00 | 690.00 | 650.00 | 550.00 | 550.00 | 550.00 | 6,300.00 | 99.71 | 0.00 | 0.00 | 0.00 | 0.00 | 33.00 | 0.00 | 878.16 | 4,063.92 | 0.00 | 3,000.00 | 0.00 | 25,057.92 | 33,033.00 |
| | | | | | EJECUTADO | 440.00 | 470.00 | 516.00 | 404.00 | 419.00 | 442.00 | 592.00 | 679.00 | 632.00 | 561.00 | 525.00 | 602.00 | 6,282.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 33.00 | 0.00 | 878.16 | 4,063.92 | 0.00 | 3,000.00 | 0.00 | 25,056.73 | 33,031.81 |
| AO1000144400032 - 3329404 - AMENAZA DE PARTO PREMATURO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 150.00 | 94.00 | 6,949.00 | 12,166.10 | 7,852.00 | 7,896.00 | 14,792.00 | 20,508.10 | 3,222.95 | 3,393.90 | 7,315.49 | 3,177.08 | 3,321.73 | 26,112.74 | 116,707.09 |
| | | | | | EJECUTADO | 10.00 | 12.00 | 11.00 | 10.00 | 15.00 | 9.00 | 14.00 | 12.00 | 14.00 | 10.00 | 11.00 | 13.00 | 141.00 | | 6,949.00 | 12,166.10 | 7,852.00 | 7,896.00 | 14,792.00 | 20,508.10 | 3,222.95 | 3,393.90 | 7,315.49 | 3,177.08 | 3,321.73 | 18,613.46 | 109,207.81 |
| AO1000144400033 - 3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 660.00 | 98.48 | 7,078.00 | 9,435.13 | 7,260.00 | 7,304.00 | 7,358.99 | 9,765.10 | 15,040.42 | 15,838.20 | 34,138.96 | 14,826.37 | 13,410.36 | 81,412.26 | 222,867.79 |
| | | | | | EJECUTADO | 57.00 | 63.00 | 65.00 | 66.00 | 61.00 | 45.00 | 40.00 | 56.00 | 55.00 | 61.00 | 42.00 | 39.00 | 650.00 | | 7,078.00 | 9,435.13 | 7,260.00 | 7,304.00 | 7,358.99 | 9,765.10 | 15,040.42 | 15,838.20 | 34,138.96 | 14,826.37 | 13,410.36 | 75,145.45 | 216,600.98 |
| AO1000144400034 - 3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 45.00 | 88.89 | 6,948.00 | 10,010.00 | 6,686.00 | 6,731.00 | 6,785.00 | 8,464.00 | 1,074.31 | 1,131.30 | 2,438.50 | 1,059.03 | 2,152.78 | 13,069.19 | 66,549.11 |
| | | | | | EJECUTADO | 4.00 | 2.00 | 4.00 | 2.00 | 6.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 2.00 | 3.00 | 40.00 | | 6,948.00 | 10,010.00 | 6,686.00 | 6,731.00 | 6,785.00 | 8,464.00 | 1,074.31 | 1,131.30 | 2,438.50 | 1,059.03 | 2,152.78 | 12,063.17 | 65,543.09 |
| AO1000144400508 - 3330613 - CONVULSIONES NEONATALES | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 9.00 | 100.00 | 5,283.00 | 6,283.00 | 5,183.00 | 5,111.00 | 5,114.00 | 7,814.05 | 1,168.32 | 1,194.37 | 711.33 | 709.45 | 1,886.56 | 2,506.91 | 42,964.99 |
| | | | | | EJECUTADO | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 9.00 | | 5,283.00 | 6,283.00 | 5,183.00 | 5,111.00 | 5,114.00 | 7,814.05 | 1,168.32 | 1,194.37 | 711.33 | 709.45 | 1,886.56 | 2,505.70 | 42,963.78 |
| AO1000144400509 - 3330614 - HIPOTIROIDISMO CONGENITO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 5.00 | 100.00 | 6,994.00 | 7,262.00 | 6,587.00 | 6,685.60 | 6,712.26 | 9,412.96 | 584.15 | 597.19 | 0.00 | 0.00 | 0.00 | 0.00 | 44,835.16 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 5.00 | | 6,994.00 | 7,262.00 | 6,587.00 | 6,685.60 | 6,712.26 | 9,412.96 | 584.15 | 597.19 | 0.00 | 0.00 | 0.00 | 0.00 | 44,835.16 |
| AO1000144400510 - 3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 24.00 | 30.00 | 24.00 | 16.00 | 25.00 | 24.00 | 19.00 | 15.00 | 23.00 | 22.00 | 10.00 | 10.00 | 242.00 | 95.87 | 9,094.00 | 10,094.00 | 9,094.00 | 9,142.00 | 9,163.00 | 11,863.00 | 11,099.02 | 11,346.56 | 10,670.06 | 10,641.69 | 11,744.25 | 15,606.02 | 129,557.60 |
| | | | | | EJECUTADO | 24.00 | 30.00 | 24.00 | 16.00 | 25.00 | 14.00 | 19.00 | 15.00 | 23.00 | 22.00 | 10.00 | 10.00 | 232.00 | | 9,094.00 | 10,094.00 | 9,094.00 | 9,142.00 | 9,163.00 | 11,863.00 | 11,099.02 | 11,346.56 | 10,670.06 | 10,641.69 | 11,744.25 | 15,598.50 | 129,550.08 |
| AO1000144400511 - 3330616 - HIDROCEFALIA CONGENITA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 | 100.00 | 8,332.00 | 9,691.00 | 9,083.00 | 8,863.00 | 8,887.00 | 11,587.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,443.00 |
| | | | | | EJECUTADO | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.00 | | 8,332.00 | 9,691.00 | 9,083.00 | 8,863.00 | 8,887.00 | 11,587.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,443.00 |
| AO1000144400512 - 3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO) | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 7.00 | 100.00 | 2,862.13 | 3,757.50 | 3,703.00 | 3,531.00 | 3,555.00 | 6,255.00 | 584.15 | 597.19 | 0.00 | 0.00 | 0.00 | 0.00 | 24,844.97 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 7.00 | | 2,862.13 | 3,757.50 | 3,703.00 | 3,531.00 | 3,555.00 | 6,255.00 | 584.15 | 597.19 | 0.00 | 0.00 | 0.00 | 0.00 | 24,844.97 |
| AO1000144400513 - 3330618 - DISPLASIA EVOLUTIVA DE CADERA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 14.00 | 6.00 | 7.00 | 8.00 | 4.00 | 7.00 | 8.00 | 7.00 | 8.00 | 10.00 | 11.00 | 10.00 | 100.00 | 97.00 | 5,613.00 | 6,051.00 | 5,531.00 | 5,387.00 | 5,392.00 | 8,091.00 | 4,673.27 | 4,777.50 | 6,402.04 | 6,385.02 | 7,046.56 | 9,363.62 | 74,713.01 |
| | | | | | EJECUTADO | 14.00 | 6.00 | 7.00 | 8.00 | 4.00 | 9.00 | 8.00 | 9.00 | 6.00 | 10.00 | 11.00 | 5.00 | 97.00 | | 5,613.00 | 6,051.00 | 5,531.00 | 5,387.00 | 5,392.00 | 8,091.00 | 4,673.27 | 4,777.50 | 6,402.04 | 6,385.02 | 7,046.56 | 9,359.11 | 74,708.50 |
| AO1000144400502 - 3330606 - OFTALMIA DEL RECIEN NACIDO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 9.00 | 100.00 | 7,067.00 | 7,567.00 | 7,548.00 | 6,968.00 | 6,973.00 | 9,673.30 | 1,168.32 | 1,194.37 | 711.33 | 709.45 | 1,886.56 | 2,506.91 | 53,973.24 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 9.00 | | 7,067.00 | 7,567.00 | 7,548.00 | 6,968.00 | 6,973.00 | 9,673.30 | 1,168.32 | 1,194.37 | 711.33 | 709.45 | 1,886.56 | 2,505.70 | 53,972.03 |
| AO1000144400503 - 3330608 - SIFILIS CONGENITA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 1.00 | 2.00 | 1.00 | 4.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 3.00 | 1.00 | 2.00 | 17.00 | 100.00 | 9,350.00 | 9,804.00 | 9,608.00 | 9,248.00 | 9,272.00 | 11,972.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,254.00 |
| | | | | | EJECUTADO | 1.00 | 2.00 | 1.00 | 4.00 | 1.00 | 4.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 4.00 | 20.00 | | 9,350.00 | 9,804.00 | 9,608.00 | 9,248.00 | 9,272.00 | 11,972.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,254.00 |
| AO1000144400504 - 3330609 - ONFALITIS | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | 75.00 | 180.00 | 1,080.00 | 996.00 | 616.00 | 613.00 | 3,329.00 | 1,168.32 | 1,194.37 | 0.00 | 0.00 | 0.00 | 0.00 | 9,176.69 |
| | | | | | 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 | | 180.00 | 1,080.00 | 996.00 | 616.00 | 613.00 | 3,329.00 | 1,168.32 | 1,194.37 | 0.00 | 0.00 | 0.00 | 0.00 | 9,176.69 |
| AO1000144400505 - 3330610 - SEPSIS NEONATAL | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 18.00 | 28.00 | 27.00 | 23.00 | 23.00 | 24.00 | 26.00 | 17.00 | 25.00 | 19.00 | 21.00 | 24.00 | 275.00 | 93.45 | 19,990.00 | 19,990.00 | 19,990.00 | 19,627.00 | 19,650.00 | 22,350.00 | 15,188.14 | 15,526.87 | 12,092.74 | 12,060.58 | 13,310.14 | 17,686.81 | 207,462.28 |
| | | | | | EJECUTADO | 18.00 | 28.00 | 27.00 | 23.00 | 23.00 | 26.00 | 26.00 | 17.00 | 25.00 | 19.00 | 21.00 | 4.00 | 257.00 | | 19,990.00 | 19,990.00 | 19,990.00 | 19,627.00 | 19,650.00 | 22,350.00 | 15,188.14 | 15,526.87 | 12,092.74 | 12,060.58 | 13,310.14 | 17,678.29 | 207,453.76 |
| AO1000144400506 - 3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO, ICTERICIA NEONATAL NO FISIOLOGICA | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 33.00 | 37.00 | 42.00 | 38.00 | 46.00 | 39.00 | 41.00 | 20.00 | 31.00 | 22.00 | 26.00 | 25.00 | 400.00 | 99.25 | 10,040.00 | 11,651.00 | 10,040.00 | 9,984.92 | 10,002.10 | 12,702.31 | 23,950.52 | 24,484.68 | 14,226.75 | 14,188.92 | 13,451.78 | 17,875.03 | 172,598.01 |
| | | | | | EJECUTADO | 33.00 | 37.00 | 42.00 | 38.00 | 46.00 | 35.00 | 41.00 | 20.00 | 31.00 | 22.00 | 27.00 | 25.00 | 397.00 | | 10,040.00 | 11,651.00 | 10,040.00 | 9,984.92 | 10,002.10 | 12,702.31 | 23,950.52 | 24,484.68 | 14,226.75 | 14,188.92 | 13,451.78 | 17,866.41 | 172,589.39 |
| AO1000144400507 - 3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 23.00 | 31.00 | 25.00 | 28.00 | 25.00 | 25.00 | 27.00 | 18.00 | 17.00 | 14.00 | 21.00 | 26.00 | 280.00 | 98.21 | 9,968.00 | 10,968.00 | 9,968.00 | 9,671.19 | 9,675.10 | 12,375.72 | 15,772.29 | 16,124.05 | 12,804.07 | 12,770.03 | 14,093.09 | 18,727.22 | 152,916.76 |
| | | | | | EJECUTADO | 23.00 | 31.00 | 25.00 | 28.00 | 24.00 | 29.00 | 27.00 | 18.00 | 17.00 | 14.00 | 21.00 | 18.00 | 275.00 | | 9,968.00 | 10,968.00 | 9,968.00 | 9,671.19 | 9,675.10 | 12,375.72 | 15,772.29 | 16,124.05 | 12,804.07 | 12,770.03 | 14,093.09 | 18,718.20 | 152,907.74 |
| AO1000144400496 - 3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | RECIEN NACIDO ATENDIDO | Acumulado Anual | PROGRAMADO | 132.00 | 133.00 | 128.00 | 139.00 | 117.00 | 131.00 | 78.00 | 87.00 | 47.00 | 68.00 | 98.00 | 102.00 | 1,260.00 | 96.51 | 7,100.04 | 21,573.24 | 34,240.18 | 27,420.35 | 41,996.42 | 33,282.42 | 12,813.74 | 5,399.95 | 12,092.50 | 10,413.49 | 16,423.94 | 46,809.70 | 269,565.97 |
| | | | | | EJECUTADO | 132.00 | 133.00 | 128.00 | 139.00 | 117.00 | 96.00 | 78.00 | 87.00 | 47.00 | 68.00 | 98.00 | 93.00 | 1,216.00 | | 7,100.04 | 21,573.24 | 34,240.18 | 27,420.35 | 41,996.42 | 33,282.42 | 12,813.74 | 5,399.95 | 12,092.50 | 10,413.49 | 16,423.94 | 45,701.14 | 268,457.41 |
| AO1000144400753 - 3330506 - TAMIZAJE NEONATAL | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | RECIEN NACIDO ATENDIDO | Acumulado Anual | PROGRAMADO | 248.00 | 258.00 | 201.00 | 217.00 | 246.00 | 235.00 | 209.00 | 184.00 | 189.00 | 157.00 | 142.00 | 144.00 | 2,430.00 | 98.35 | 1,015.00 | 9,189.19 | 20,859.20 | 14,133.20 | 27,641.40 | 18,926.07 | 34,334.26 | 14,469.11 | 25,574.95 | 22,023.95 | 34,735.66 | 98,999.77 | 321,901.76 |
| | | | | | EJECUTADO | 248.00 | 258.00 | 201.00 | 217.00 | 246.00 | 216.00 | 209.00 | 184.00 | 189.00 | 157.00 | 142.00 | 123.00 | 2,390.00 | | 1,015.00 | 9,189.19 | 20,859.20 | 14,133.20 | 27,641.40 | 18,926.07 | 34,334.26 | 14,469.11 | 25,574.95 | 22,023.95 | 34,735.66 | 96,655.22 | 319,557.21 |
| AO1000144400497 - 3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 140.00 | 100.00 | 100.00 | 100.00 | 131.00 | 110.00 | 137.00 | 131.00 | 145.00 | 109.00 | 33.00 | 52.00 | 1,288.00 | 100.00 | 26,683.00 | 35,783.75 | 28,900.83 | 29,668.33 | 29,684.87 | 32,385.23 | 80,029.79 | 81,893.79 | 93,185.20 | 92,937.41 | 102,566.38 | 136,292.53 | 770,011.11 |
| | | | | | EJECUTADO | 140.00 | 101.00 | 94.00 | 97.00 | 131.00 | 130.00 | 137.00 | 131.00 | 145.00 | 109.00 | 33.00 | 79.00 | 1,327.00 | | 26,683.00 | 35,783.75 | 28,900.83 | 29,668.33 | 29,684.87 | 32,385.23 | 80,029.79 | 81,893.79 | 93,185.20 | 92,937.41 | 102,566.38 | 136,226.84 | 769,945.42 |
| AO1000144400498 - 3330602 - ASFIXIA DEL NACIMIENTO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 2.00 | 4.00 | 2.00 | 3.00 | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 | 0.00 | 2.00 | 4.00 | 27.00 | 100.00 | 17,058.00 | 18,158.00 | 17,158.00 | 17,226.00 | 17,234.00 | 19,934.00 | 1,168.32 | 1,115.24 | 1,422.68 | 1,418.89 | 1,565.89 | 2,080.80 | 115,539.82 |
| | | | | | EJECUTADO | 2.00 | 4.00 | 2.00 | 3.00 | 2.00 | 5.00 | 2.00 | 2.00 | 1.00 | 0.00 | 2.00 | 2.00 | 27.00 | | 17,058.00 | 18,158.00 | 17,158.00 | 17,226.00 | 17,234.00 | 19,934.00 | 1,168.32 | 1,115.24 | 1,422.68 | 1,418.89 | 1,565.89 | 2,079.80 | 115,538.82 |
| AO1000144400499 - 3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO) | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 5.00 | 5.00 | 8.00 | 2.00 | 2.00 | 5.00 | 5.00 | 4.00 | 5.00 | 4.00 | 3.00 | 6.00 | 54.00 | 96.30 | 20,068.00 | 23,568.00 | 22,568.00 | 22,707.66 | 22,717.40 | 25,418.12 | 2,920.79 | 2,985.94 | 2,134.01 | 2,128.34 | 2,348.86 | 3,121.20 | 152,686.32 |
| | | | | | EJECUTADO | 5.00 | 5.00 | 8.00 | 2.00 | 2.00 | 10.00 | 5.00 | 3.00 | 5.00 | 4.00 | 3.00 | 0.00 | 52.00 | | 20,068.00 | 23,568.00 | 22,568.00 | 22,707.66 | 22,717.40 | 25,418.12 | 2,920.79 | 2,985.94 | 2,134.01 | 2,128.34 | 2,348.86 | 3,119.70 | 152,684.82 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - REPÚBLICA DEL PERÚ - U.E.P.E. EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - INSTITUCIÓN

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO10001440050 0 - 3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM) | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CASO TRATADO | Acumulado Anual | PROGRAMADO | 73.00 | 79.00 | 62.00 | 41.00 | 58.00 | 55.00 | 50.00 | 30.00 | 70.00 | 50.00 | 50.00 | 50.00 | 668.00 | 100.00 | 18,435.00 | 19,435.00 | 17,141.14 | 16,951.20 | 16,963.70 | 19,664.42 | 28,039.63 | 28,665.00 | 22,762.80 | 22,702.27 | 25,054.39 | 33,292.83 | 269,107.38 |
| | | | | | EJECUTADO | 73.00 | 79.00 | 62.00 | 41.00 | 58.00 | 62.00 | 48.00 | 32.00 | 69.00 | 56.00 | 47.00 | 49.00 | 676.00 | | 18,435.00 | 19,435.00 | 17,141.14 | 16,951.20 | 16,963.70 | 19,664.42 | 28,039.63 | 28,665.00 | 22,762.80 | 22,702.27 | 25,054.39 | 33,276.79 | 269,091.34 |
| AO10001440046 1 - 0086508 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON LASER | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 6.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,759.00 | 0.00 | 10,723.00 | 35,482.00 |
| | | | | | EJECUTADO | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | 6.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,759.00 | 0.00 | 6,995.90 | 31,754.90 |
| AO10001440046 5 - 0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 13.00 | 12.00 | 13.00 | 12.00 | 13.00 | 12.00 | 13.00 | 18.00 | 13.00 | 15.00 | 13.00 | 12.00 | 159.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,969.00 | 0.00 | 31.00 | 10,000.00 |
| | | | | | EJECUTADO | 15.00 | 13.00 | 12.00 | 11.00 | 14.00 | 15.00 | 13.00 | 17.00 | 12.00 | 15.00 | 12.00 | 12.00 | 161.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,969.00 | 0.00 | 24.36 | 9,993.36 |
| AO10001440046 6 - 0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 13.00 | 12.00 | 13.00 | 12.00 | 13.00 | 12.00 | 13.00 | 15.00 | 13.00 | 12.00 | 13.00 | 12.00 | 153.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,473.24 | 0.00 | 1.00 | 4,474.24 |
| | | | | | EJECUTADO | 15.00 | 13.00 | 12.00 | 11.00 | 14.00 | 15.00 | 13.00 | 17.00 | 12.00 | 11.00 | 12.00 | 12.00 | 157.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,473.24 | 0.00 | 0.58 | 4,473.82 |
| AO10001440046 7 - 0086607 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES DE PARPADO | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 35.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052.53 | 0.00 | 0.00 | 1,052.53 |
| | | | | | EJECUTADO | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052.53 | 0.00 | 0.00 | 1,052.53 |
| AO10001440046 9 - 0086610 - CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA CONTROLADA | Acumulado Anual | PROGRAMADO | 12.00 | 13.00 | 12.00 | 13.00 | 12.00 | 13.00 | 14.00 | 17.00 | 14.00 | 15.00 | 14.00 | 14.00 | 163.00 | 97.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,473.23 | 0.00 | 0.00 | 4,473.23 |
| | | | | | EJECUTADO | 15.00 | 13.00 | 12.00 | 11.00 | 11.00 | 15.00 | 13.00 | 17.00 | 13.00 | 15.00 | 12.00 | 12.00 | 159.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,473.23 | 0.00 | 0.00 | 4,473.23 |
| AO10001440049 3 - 3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | RECIEN NACIDO ATENDIDO | Acumulado Anual | PROGRAMADO | 253.00 | 228.00 | 225.00 | 214.00 | 239.00 | 235.00 | 204.00 | 205.00 | 192.00 | 157.00 | 122.00 | 136.00 | 2,410.00 | 99.21 | 16,815.00 | 37,478.84 | 47,680.69 | 39,554.69 | 54,131.51 | 45,417.51 | 33,512.87 | 14,122.95 | 28,493.83 | 24,537.56 | 38,700.08 | 110,317.74 | 490,763.27 |
| | | | | | EJECUTADO | 253.00 | 228.00 | 225.00 | 214.00 | 239.00 | 219.00 | 204.00 | 205.00 | 192.00 | 157.00 | 122.00 | 133.00 | 2,391.00 | | 16,815.00 | 37,478.84 | 47,680.69 | 39,554.69 | 54,131.51 | 45,417.51 | 33,512.87 | 14,122.95 | 28,493.83 | 24,537.56 | 38,700.08 | 107,686.61 | 488,132.14 |
| AO10001440045 0 - 3317205 - ECOGRAFIA OBSTETRICA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | GESTANTE ATENDIDA | Acumulado Anual | PROGRAMADO | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 7,200.00 | 92.56 | 9,112.40 | 9,395.19 | 9,421.19 | 9,400.43 | 10,150.59 | 16,974.71 | 17,987.14 | 14,805.49 | 17,119.11 | 18,592.02 | 20,700.39 | 61,659.91 | 215,318.57 |
| | | | | | EJECUTADO | 840.00 | 515.00 | 592.00 | 551.00 | 524.00 | 536.00 | 547.00 | 608.00 | 408.00 | 625.00 | 589.00 | 329.00 | 6,664.00 | | 9,112.40 | 9,395.19 | 9,421.19 | 9,400.43 | 10,150.59 | 16,974.71 | 17,987.14 | 14,805.49 | 17,119.11 | 18,592.02 | 20,700.39 | 59,922.71 | 213,581.37 |
| AO10001440045 2 - 3317209 - EVALUACION DEL BIENESTAR FETAL | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | GESTANTE EXAMINADA | Acumulado Anual | PROGRAMADO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,900.00 | 93.79 | 9,710.00 | 10,279.52 | 10,293.00 | 10,263.00 | 11,013.16 | 17,837.36 | 9,470.37 | 7,795.22 | 8,672.19 | 9,418.33 | 10,486.39 | 31,235.62 | 146,474.16 |
| | | | | | EJECUTADO | 314.00 | 322.00 | 363.00 | 330.00 | 347.00 | 329.00 | 288.00 | 308.00 | 361.00 | 248.00 | 213.00 | 235.00 | 3,658.00 | | 9,710.00 | 10,279.52 | 10,293.00 | 10,263.00 | 11,013.16 | 17,837.36 | 9,470.37 | 7,795.22 | 8,672.19 | 9,418.33 | 10,486.39 | 30,355.60 | 145,594.14 |
| AO10001440046 4 - 3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | GESTANTE SUPLEMENTADA | Acumulado Anual | PROGRAMADO | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 200.00 | 200.00 | 250.00 | 250.00 | 250.00 | 250.00 | 2,480.00 | 96.49 | 1,014.79 | 1,444.00 | 1,210.00 | 1,210.67 | 1,960.85 | 8,784.95 | 6,116.28 | 5,034.39 | 4,673.96 | 5,076.11 | 4,538.36 | 13,518.30 | 54,582.66 |
| | | | | | EJECUTADO | 150.00 | 157.00 | 255.00 | 176.00 | 182.00 | 152.00 | 186.00 | 166.00 | 246.00 | 256.00 | 232.00 | 235.00 | 2,393.00 | | 1,014.79 | 1,444.00 | 1,210.00 | 1,210.67 | 1,960.85 | 8,784.95 | 6,116.28 | 5,034.39 | 4,673.96 | 5,076.11 | 4,538.36 | 13,137.44 | 54,201.80 |
| AO10001440045 8 - 0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD) | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 45.00 | 45.00 | 55.00 | 40.00 | 60.00 | 45.00 | 530.00 | 99.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,995.00 | 0.00 | 0.00 | 7,995.00 |
| | | | | | EJECUTADO | 50.00 | 50.00 | 60.00 | 45.00 | 42.00 | 35.00 | 38.00 | 40.00 | 50.00 | 20.00 | 56.00 | 42.00 | 528.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,995.00 | 0.00 | 0.00 | 7,995.00 |
| AO10001440045 9 - 0086506 - EXAMENES DE APOYO AL DIAGNÓSTICO EN RETINA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 20.00 | 20.00 | 45.00 | 15.00 | 20.00 | 20.00 | 440.00 | 96.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,998.00 | 0.00 | 12.00 | 5,010.00 |
| | | | | | EJECUTADO | 50.00 | 50.00 | 50.00 | 45.00 | 30.00 | 35.00 | 19.00 | 25.00 | 50.00 | 16.00 | 25.00 | 30.00 | 425.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,998.00 | 0.00 | 9.28 | 5,007.28 |
| AO10001440046 0 - 0086507 - EXAMENES DE APOYO AL DIAGNÓSTICO EN IMÁGENES DE RETINA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 456.00 | 96.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,995.00 | 0.00 | 0.00 | 6,995.00 |
| | | | | | EJECUTADO | 50.00 | 50.00 | 50.00 | 45.00 | 30.00 | 35.00 | 19.00 | 35.00 | 50.00 | 30.00 | 22.00 | 24.00 | 440.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,995.00 | 0.00 | 0.00 | 6,995.00 |
| AO10001440053 1 - 0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN. | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 0.00 | 12.00 | 12.00 | 9.00 | 42.00 | 88.10 | 2,506.00 | 4,432.00 | 4,541.00 | 4,565.00 | 4,565.00 | 4,565.00 | 262.64 | 210.33 | 552.13 | 962.01 | 1,260.33 | 1,736.10 | 30,157.54 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 0.00 | 13.00 | 14.00 | 1.00 | 37.00 | | 2,506.00 | 4,432.00 | 4,541.00 | 4,565.00 | 4,565.00 | 4,565.00 | 262.64 | 210.33 | 552.13 | 962.01 | 1,260.33 | 1,310.97 | 29,732.41 |
| AO10001440039 7 - 0081208 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ERROR REFRACTIVO SECUNDARIO A RETINOPATÍA DEL PREMATURO. | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | 33.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,008.00 | 23,361.50 | 71,319.39 | 23,019.65 | 133,708.54 |
| | | | | | 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 | 16,008.00 | 23,361.50 | 71,319.39 | 22,886.70 | 133,575.59 |
| AO10001440053 3 - 0081202 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECIÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD. | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA CONTROLADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 4.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 100.00 | 4,270.00 | 9,044.00 | 9,013.00 | 9,058.00 | 9,056.00 | 9,056.00 | 14,888.73 | 8,004.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,389.73 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 4.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | 4,270.00 | 9,044.00 | 9,013.00 | 9,058.00 | 9,056.00 | 9,056.00 | 14,888.73 | 8,004.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,389.73 |
| AO10001440053 4 - 0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 100.00 | 4,237.00 | 7,019.00 | 6,940.00 | 6,950.00 | 6,950.00 | 6,950.00 | 14,888.73 | 8,004.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,938.73 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | 4,237.00 | 7,019.00 | 6,940.00 | 6,950.00 | 6,950.00 | 6,950.00 | 14,888.73 | 8,004.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,938.73 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - U.E.P. EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA DE PLANEAM. ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO10001400447 - 3317201 - ATENCION A LA GESTANTE | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | GESTANTE CONTROLADA | Acumulado Anual | PROGRAMADO | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 270.00 | 99.26 | 11,750.00 | 14,173.00 | 14,240.47 | 14,245.50 | 14,995.66 | 21,819.83 | 3,452.74 | 2,842.01 | 872.85 | 947.94 | 2,168.84 | 6,460.29 | 107,969.13 |
| | | | | | EJECUTADO | 11.00 | 22.00 | 18.00 | 20.00 | 23.00 | 15.00 | 26.00 | 31.00 | 32.00 | 18.00 | 21.00 | 31.00 | 268.00 | | 11,750.00 | 14,173.00 | 14,240.47 | 14,245.50 | 14,995.66 | 21,819.83 | 3,452.74 | 2,842.01 | 872.85 | 947.94 | 2,168.84 | 6,278.28 | 107,787.12 |
| AO10001400449 - 3317204 - EXAMENES DE LABORATORIO COMPLETO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | GESTANTE ATENDIDA | Acumulado Anual | PROGRAMADO | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 3,300.00 | 100.00 | 9,012.06 | 9,794.00 | 9,441.00 | 9,453.00 | 10,203.16 | 17,027.46 | 9,503.26 | 7,822.28 | 8,784.81 | 9,540.64 | 9,509.16 | 28,324.79 | 138,415.62 |
| | | | | | EJECUTADO | 253.00 | 223.00 | 302.00 | 288.00 | 293.00 | 200.00 | 289.00 | 312.00 | 384.00 | 289.00 | 291.00 | 299.00 | 3,423.00 | | 9,012.06 | 9,794.00 | 9,441.00 | 9,453.00 | 10,203.16 | 17,027.46 | 9,503.26 | 7,822.28 | 8,784.81 | 9,540.64 | 9,509.16 | 27,526.77 | 137,617.60 |
| AO10001400323 - 0215088 - TRATAMIENTO DEL CANCER DE MAMA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 24.00 | 22.00 | 22.00 | 16.00 | 15.00 | 20.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 197.00 | 98.48 | 0.00 | 0.00 | 7,100.00 | 0.00 | 12,150.00 | 9,500.00 | 90,100.00 | 13,700.00 | 13,700.00 | 90,930.00 | 50,240.00 | 266,916.00 | 554,336.00 |
| | | | | | EJECUTADO | 24.00 | 22.00 | 22.00 | 16.00 | 15.00 | 14.00 | 14.00 | 13.00 | 12.00 | 15.00 | 14.00 | 13.00 | 194.00 | | 0.00 | 0.00 | 7,100.00 | 0.00 | 12,150.00 | 9,500.00 | 90,100.00 | 13,700.00 | 13,700.00 | 90,930.00 | 50,240.00 | 259,307.74 | 546,727.74 |
| AO10001400326 - 0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 56.00 | 56.00 | 97.00 | 100.00 | 51.00 | 52.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,012.00 | 100.00 | 13,858.19 | 23,632.19 | 35,550.19 | 23,543.19 | 17,122.19 | 17,042.19 | 17,942.19 | 17,123.19 | 17,005.19 | 17,067.19 | 22,390.19 | 47,068.91 | 269,345.00 |
| | | | | | EJECUTADO | 56.00 | 56.00 | 97.00 | 100.00 | 51.00 | 132.00 | 133.00 | 111.00 | 103.00 | 88.00 | 100.00 | 80.00 | 1,107.00 | | 13,858.19 | 23,632.19 | 35,550.19 | 23,543.19 | 17,122.19 | 17,042.19 | 17,942.19 | 17,123.19 | 17,005.19 | 17,067.19 | 22,390.19 | 47,066.10 | 269,342.19 |
| AO10001400352 - 0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 11.00 | 11.00 | 11.00 | 5.00 | 6.00 | 6.00 | 10.00 | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | 108.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 11,000.00 | 15,500.00 |
| | | | | | EJECUTADO | 11.00 | 11.00 | 11.00 | 5.00 | 5.00 | 20.00 | 8.00 | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 | 109.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 10,979.55 | 15,479.55 |
| AO10001400354 - 0081304 - DIAGNÓSTICO DE GLAUCOMA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 318.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 |
| | | | | | EJECUTADO | 28.00 | 32.00 | 38.00 | 22.00 | 27.00 | 25.00 | 28.00 | 28.00 | 22.00 | 24.00 | 22.00 | 26.00 | 322.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,980.66 | 5,980.66 |
| AO10001400395 - 0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 2.00 | 30.00 | 14.00 | 14.00 | 15.00 | 285.00 | 96.14 | 2,506.00 | 4,432.00 | 4,305.00 | 4,331.00 | 4,329.00 | 4,329.00 | 8,141.82 | 6,520.33 | 1,104.25 | 1,924.00 | 1,235.92 | 1,702.48 | 44,860.80 |
| | | | | | EJECUTADO | 31.00 | 28.00 | 28.00 | 26.00 | 30.00 | 31.00 | 28.00 | 2.00 | 30.00 | 13.00 | 14.00 | 13.00 | 274.00 | | 2,506.00 | 4,432.00 | 4,305.00 | 4,331.00 | 4,329.00 | 4,329.00 | 8,141.82 | 6,520.33 | 1,104.25 | 1,924.00 | 1,235.92 | 1,285.58 | 44,443.90 |
| AO10001400427 - 0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN. | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA EVALUADA | Acumulado Anual | PROGRAMADO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 28.00 | 20.00 | 30.00 | 12.00 | 12.00 | 18.00 | 300.00 | 96.33 | 2,506.00 | 4,434.00 | 4,358.00 | 4,355.00 | 4,355.00 | 4,355.00 | 8,141.82 | 6,520.34 | 11,594.62 | 20,201.99 | 12,334.75 | 16,991.14 | 100,147.66 |
| | | | | | EJECUTADO | 31.00 | 28.00 | 28.00 | 26.00 | 17.00 | 31.00 | 28.00 | 21.00 | 30.00 | 13.00 | 14.00 | 22.00 | 289.00 | | 2,506.00 | 4,434.00 | 4,358.00 | 4,355.00 | 4,355.00 | 4,355.00 | 8,141.82 | 6,520.34 | 11,594.62 | 20,201.99 | 12,334.75 | 12,830.42 | 95,986.94 |
| AO10001400538 - 0081402 - CONTROL DE PACIENTES CON GLAUCOMA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA CONTROLADA | Acumulado Anual | PROGRAMADO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 30.00 | 30.00 | 50.00 | 50.00 | 50.00 | 630.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,317.00 | 8,179.10 | 0.00 | 13,496.10 |
| | | | | | EJECUTADO | 65.00 | 55.00 | 70.00 | 58.00 | 42.00 | 65.00 | 68.00 | 28.00 | 22.00 | 64.00 | 56.00 | 42.00 | 635.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,317.00 | 8,179.10 | 0.00 | 13,496.10 |
| AO10001400316 - 0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 40.00 | 40.00 | 35.00 | 35.00 | 40.00 | 30.00 | 340.00 | 100.00 | 16,453.00 | 12,138.31 | 10,636.90 | 26,071.90 | 67,851.82 | 33,304.02 | 62,800.15 | 17,583.92 | 51,895.94 | 48,632.00 | 36,750.00 | 821,276.04 | 1,205,394.00 |
| | | | | | EJECUTADO | 22.00 | 14.00 | 21.00 | 23.00 | 24.00 | 25.00 | 48.00 | 47.00 | 35.00 | 30.00 | 38.00 | 24.00 | 351.00 | | 16,453.00 | 12,138.31 | 10,636.90 | 26,071.90 | 67,851.82 | 33,304.02 | 62,800.15 | 17,583.92 | 51,895.94 | 48,632.00 | 36,750.00 | 671,867.17 | 1,055,985.13 |
| AO10001400317 - 0215092 - TRATAMIENTO DEL CANCER DE PROSTATA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 40.00 | 40.00 | 35.00 | 35.00 | 40.00 | 30.00 | 340.00 | 100.00 | 143,688.45 | 154,326.08 | 152,841.68 | 165,120.82 | 154,786.83 | 164,588.35 | 162,948.39 | 198,246.52 | 153,855.95 | 186,155.82 | 201,937.20 | 337,368.91 | 2,175,865.00 |
| | | | | | EJECUTADO | 22.00 | 14.00 | 21.00 | 23.00 | 24.00 | 25.00 | 48.00 | 47.00 | 35.00 | 30.00 | 38.00 | 24.00 | 351.00 | | 143,688.45 | 154,326.08 | 152,841.68 | 165,120.82 | 154,786.83 | 164,588.35 | 162,948.39 | 198,246.52 | 153,855.95 | 186,155.82 | 201,937.20 | 334,630.18 | 2,173,126.27 |
| AO10001400320 - 0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 9.00 | 10.00 | 10.00 | 9.00 | 14.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 129.00 | 98.45 | 29,192.00 | 29,580.69 | 46,038.00 | 32,086.71 | 30,617.39 | 28,782.85 | 27,251.80 | 23,449.05 | 46,546.69 | 19,699.22 | 43,201.72 | 1,382,658.88 | 1,739,105.00 |
| | | | | | EJECUTADO | 9.00 | 10.00 | 10.00 | 9.00 | 14.00 | 11.00 | 12.00 | 10.00 | 11.00 | 11.00 | 10.00 | 10.00 | 127.00 | | 29,192.00 | 29,580.69 | 46,038.00 | 32,086.71 | 30,617.39 | 28,782.85 | 27,251.80 | 23,449.05 | 46,546.69 | 19,699.22 | 43,201.72 | 1,122,028.81 | 1,478,474.93 |
| AO10001400321 - 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 6.00 | 8.00 | 8.00 | 14.00 | 10.00 | 8.00 | 10.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 104.00 | 100.00 | 0.00 | 0.00 | 0.00 | 3,499.95 | 46,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 66,100.00 | 40,310.00 | 216,996.05 | 400,906.00 |
| | | | | | EJECUTADO | 6.00 | 8.00 | 8.00 | 14.00 | 10.00 | 7.00 | 11.00 | 7.00 | 8.00 | 9.00 | 8.00 | 8.00 | 104.00 | | 0.00 | 0.00 | 0.00 | 3,499.95 | 46,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 66,100.00 | 40,310.00 | 213,431.26 | 397,341.21 |
| AO10001400322 - 0215087 - DIAGNOSTICO DEL CANCER DE MAMA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 22.00 | 20.00 | 18.00 | 15.00 | 22.00 | 25.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 254.00 | 97.24 | 10,515.00 | 13,061.78 | 12,886.13 | 12,959.35 | 54,618.75 | 17,494.81 | 36,065.70 | 137,688.13 | 198,262.81 | 59,945.60 | 145,372.34 | 746,639.60 | 1,445,510.00 |
| | | | | | EJECUTADO | 22.00 | 20.00 | 18.00 | 15.00 | 22.00 | 23.00 | 23.00 | 23.00 | 19.00 | 20.00 | 23.00 | 19.00 | 247.00 | | 10,515.00 | 13,061.78 | 12,886.13 | 12,959.35 | 54,618.75 | 17,494.81 | 36,065.70 | 137,688.13 | 198,262.81 | 59,945.60 | 145,372.34 | 704,294.20 | 1,403,164.60 |
| AO10001400308 - 0215101 - DIAGNOSTICO DE LINFOMA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 78.00 | 97.44 | 0.00 | 0.00 | 0.00 | 0.00 | 1,675.64 | 4,084.36 | 0.00 | 125,000.00 | 129,000.00 | 0.00 | 212,096.42 | 717,303.58 | 1,189,160.00 |
| | | | | | EJECUTADO | 6.00 | 7.00 | 7.00 | 2.00 | 15.00 | 6.00 | 5.00 | 6.00 | 7.00 | 5.00 | 5.00 | 5.00 | 76.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,675.64 | 4,084.36 | 0.00 | 125,000.00 | 129,000.00 | 0.00 | 212,096.42 | 647,997.25 | 1,119,453.67 |
| AO10001400309 - 0215102 - TRATAMIENTO DE LINFOMA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 36.00 | 6.00 | 8.00 | 6.00 | 6.00 | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 130.00 | 100.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 14,000.00 | 14,000.00 | 0.00 | 7,000.00 | 52,750.00 | 95,773.00 | 13,319.20 | 161,010.80 | 378,853.00 |
| | | | | | EJECUTADO | 36.00 | 2.00 | 3.00 | 18.00 | 15.00 | 9.00 | 6.00 | 15.00 | 9.00 | 8.00 | 8.00 | 7.00 | 136.00 | | 0.00 | 0.00 | 0.00 | 21,000.00 | 14,000.00 | 14,000.00 | 0.00 | 7,000.00 | 52,750.00 | 95,773.00 | 13,319.20 | 147,915.10 | 365,757.30 |
| AO10001400310 - 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 3.00 | 3.00 | 4.00 | 0.00 | 3.00 | 3.00 | 8.00 | 0.00 | 8.00 | 4.00 | 8.00 | 8.00 | 52.00 | 100.00 | 35,688.58 | 40,423.31 | 39,966.18 | 40,150.78 | 40,053.38 | 40,034.02 | 42,057.38 | 40,261.38 | 40,693.17 | 53,075.65 | 80,417.26 | 302,670.91 | 795,492.00 |
| | | | | | EJECUTADO | 6.00 | 6.00 | 6.00 | 0.00 | 6.00 | 4.00 | 8.00 | 0.00 | 4.00 | 2.00 | 6.00 | 5.00 | 53.00 | | 35,688.58 | 40,423.31 | 39,966.18 | 40,150.78 | 40,053.38 | 40,034.02 | 42,057.38 | 40,261.38 | 40,693.17 | 53,075.65 | 80,417.26 | 274,636.54 | 767,457.63 |
| AO10001400311 - 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 2.00 | 8.00 | 0.00 | 6.00 | 3.00 | 3.00 | 4.00 | 30.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299.97 | 7,000.03 | 10,000.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 3.00 | 8.00 | 0.00 | 6.00 | 2.00 | 1.00 | 4.00 | 30.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299.97 | 6,999.60 | 9,999.57 |
| AO10001400312 - 0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA INFORMADA | Acumulado Anual | PROGRAMADO | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 80.00 | 100.00 | 100.00 | 100.00 | 75.00 | 75.00 | 1,028.00 | 99.51 | 48,282.00 | 60,515.64 | 47,343.00 | 47,547.00 | 53,031.42 | 57,553.00 | 59,768.37 | 57,560.00 | 75,121.34 | 37,638.00 | 62,954.00 | 101,542.23 | 708,856.00 |
| | | | | | EJECUTADO | 85.00 | 75.00 | 109.00 | 94.00 | 84.00 | 55.00 | 72.00 | 108.00 | 101.00 | 96.00 | 70.00 | 74.00 | 1,023.00 | | 48,282.00 | 60,515.64 | 47,343.00 | 47,547.00 | 53,031.42 | 57,553.00 | 59,768.37 | 57,560.00 | 75,121.34 | 37,638.00 | 62,954.00 | 101,539.20 | 708,852.97 |
| AO10001400315 - 0081401 - TRATAMIENTO DE GLAUCOMA | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 30.00 | 30.00 | 50.00 | 50.00 | 50.00 | 630.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,317.00 | 8,179.10 | 7.80 | 13,503.90 |
| | | | | | EJECUTADO | 65.00 | 55.00 | 70.00 | 58.00 | 45.00 | 65.00 | 68.00 | 28.00 | 22.00 | 64.00 | 56.00 | 42.00 | 638.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,317.00 | 8,179.10 | 0.00 | 13,496.10 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OLPE. EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA DE PLANEAMIENTO ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO100014400302 - 0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 10.00 | 8.00 | 108.00 | 100.00 | 0.00 | 0.00 | 0.00 | 12,133.32 | 22,675.64 | 18,084.36 | 39,750.00 | 21,000.00 | 58,581.00 | 63,986.38 | 181,506.63 | 504,030.67 | 921,748.00 |
| | | | | | EJECUTADO | 12.00 | 13.00 | 14.00 | 7.00 | 11.00 | 4.00 | 12.00 | 8.00 | 12.00 | 8.00 | 6.00 | 5.00 | 112.00 | | 0.00 | 0.00 | 0.00 | 12,133.32 | 22,675.64 | 18,084.36 | 39,750.00 | 21,000.00 | 58,581.00 | 63,986.38 | 181,506.63 | 494,317.55 | 912,034.88 |
| AO100014400303 - 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 10.00 | 104.00 | 99.04 | 0.00 | 0.00 | 0.00 | 9,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 18,463.00 | 49,463.00 |
| | | | | | EJECUTADO | 9.00 | 4.00 | 8.00 | 7.00 | 11.00 | 4.00 | 7.00 | 8.00 | 12.00 | 10.00 | 11.00 | 12.00 | 103.00 | | 0.00 | 0.00 | 0.00 | 9,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,200.00 | 16,326.36 | 47,326.36 |
| AO100014400304 - 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 4.00 | 4.00 | 2.00 | 1.00 | 5.00 | 2.00 | 0.00 | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 23.00 | 95.65 | 53,910.00 | 34,376.96 | 33,175.11 | 34,271.23 | 33,766.59 | 33,929.98 | 34,920.55 | 33,860.64 | 236,030.88 | 43,517.47 | 37,556.94 | 876,354.65 | 1,485,671.00 |
| | | | | | EJECUTADO | 4.00 | 4.00 | 2.00 | 1.00 | 5.00 | 1.00 | 0.00 | 0.00 | 1.00 | 2.00 | 1.00 | 1.00 | 22.00 | | 53,910.00 | 34,376.96 | 33,175.11 | 34,271.23 | 33,766.59 | 33,929.98 | 34,920.55 | 33,860.64 | 236,030.88 | 43,517.47 | 37,556.94 | 847,846.28 | 1,457,162.63 |
| AO100014400305 - 0215098 - TRATAMIENTO DEL CANCER DE HIGADO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 1.00 | 5.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 10.00 | 100.00 | 92,784.19 | 77,148.15 | 70,647.90 | 73,093.90 | 70,721.90 | 70,523.35 | 73,760.90 | 70,883.80 | 361,150.90 | 66,469.85 | 123,143.88 | 88,789.28 | 1,239,118.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 1.00 | 5.00 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 10.00 | | 92,784.19 | 77,148.15 | 70,647.90 | 73,093.90 | 70,721.90 | 70,523.35 | 73,760.90 | 70,883.80 | 361,150.90 | 66,469.85 | 123,143.88 | 83,785.87 | 1,234,114.59 |
| AO100014400306 - 0215099 - DIAGNOSTICO DE LEUCEMIA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 5.00 | 0.00 | 8.00 | 5.00 | 4.00 | 8.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | 98.33 | 75,439.00 | 48,297.19 | 48,267.55 | 48,258.20 | 49,389.02 | 51,696.84 | 116,403.41 | 46,941.82 | 300,718.34 | 98,340.76 | 82,563.32 | 1,612,112.55 | 2,578,428.00 |
| | | | | | EJECUTADO | 5.00 | 0.00 | 8.00 | 5.00 | 4.00 | 5.00 | 4.00 | 2.00 | 7.00 | 5.00 | 7.00 | 7.00 | 59.00 | | 75,439.00 | 48,297.19 | 48,267.55 | 48,258.20 | 49,389.02 | 51,696.84 | 116,403.41 | 46,941.82 | 300,718.34 | 98,340.76 | 82,563.32 | 1,516,494.82 | 2,482,810.27 |
| AO100014400307 - 0215100 - TRATAMIENTO DE LEUCEMIA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 4.00 | 0.00 | 11.00 | 11.00 | 4.00 | 6.00 | 6.00 | 4.00 | 10.00 | 7.00 | 7.00 | 5.00 | 75.00 | 100.00 | 0.00 | 0.00 | 0.00 | 11,433.33 | 18,433.33 | 50,900.00 | 14,000.00 | 14,000.00 | 113,899.99 | 476,366.00 | 42,000.00 | 123,477.35 | 864,510.00 |
| | | | | | EJECUTADO | 6.00 | 0.00 | 11.00 | 11.00 | 5.00 | 9.00 | 4.00 | 4.00 | 10.00 | 27.00 | 7.00 | 5.00 | 99.00 | | 0.00 | 0.00 | 0.00 | 11,433.33 | 18,433.33 | 50,900.00 | 14,000.00 | 14,000.00 | 113,899.99 | 476,366.00 | 42,000.00 | 121,856.06 | 862,888.71 |
| AO100014400280 - 3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PACIENTE ATENDIDO | Acumulado Anual | PROGRAMADO | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 0.00 | 2.00 | 0.00 | 0.00 | 1.00 | 1.00 | 18.00 | 100.00 | 46.19 | 48.14 | 49.50 | 50.50 | 50.50 | 54.10 | 0.00 | 0.00 | 604.85 | 614.70 | 1,767.83 | 4,472.41 | 7,758.72 |
| | | | | | EJECUTADO | 2.00 | 1.00 | 6.00 | 2.00 | 3.00 | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 1.00 | 18.00 | | 46.19 | 48.14 | 49.50 | 50.50 | 50.50 | 54.10 | 0.00 | 0.00 | 604.85 | 614.70 | 1,767.83 | 4,325.33 | 7,611.64 |
| AO100014400281 - 3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PACIENTE ATENDIDO | 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 | 100.00 | 2,316.00 | 2,369.00 | 1,556.00 | 1,676.00 | 1,663.26 | 1,589.06 | 4,250.88 | 4,206.66 | 2,419.40 | 2,458.81 | 2,691.96 | 6,810.40 | 34,007.43 |
| | | | | | EJECUTADO | 13.00 | 15.00 | 12.00 | 4.00 | 7.00 | 5.00 | 11.00 | 8.00 | 16.00 | 12.00 | 12.00 | 11.00 | 126.00 | | 2,316.00 | 2,369.00 | 1,556.00 | 1,676.00 | 1,663.26 | 1,589.06 | 4,250.88 | 4,206.66 | 2,419.40 | 2,458.81 | 2,691.96 | 6,586.45 | 33,783.48 |
| AO100014400298 - 0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 8.00 | 8.00 | 8.00 | 8.00 | 80.00 | 100.00 | 11,391.38 | 21,587.41 | 44,937.10 | 32,130.52 | 25,105.07 | 41,003.13 | 71,384.16 | 17,373.31 | 17,475.22 | 52,472.70 | 72,693.96 | 1,103,135.04 | 1,510,689.00 |
| | | | | | EJECUTADO | 3.00 | 5.00 | 10.00 | 8.00 | 4.00 | 14.00 | 6.00 | 2.00 | 5.00 | 8.00 | 8.00 | 8.00 | 81.00 | | 11,391.38 | 21,587.41 | 44,937.10 | 32,130.52 | 25,105.07 | 41,003.13 | 71,384.16 | 17,373.31 | 17,475.22 | 52,472.70 | 72,693.96 | 549,014.02 | 956,567.98 |
| AO100014400299 - 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 81.00 | 90.12 | 8,507.00 | 15,020.00 | 15,343.00 | 15,395.00 | 15,393.00 | 15,393.00 | 15,707.00 | 15,106.03 | 14,968.00 | 15,379.70 | 127,513.00 | 275,601.27 | 549,326.00 |
| | | | | | EJECUTADO | 14.00 | 0.00 | 0.00 | 8.00 | 4.00 | 10.00 | 6.00 | 2.00 | 7.00 | 9.00 | 8.00 | 5.00 | 73.00 | | 8.507.00 | 15,020.00 | 15,343.00 | 15,395.00 | 15,393.00 | 15,393.00 | 15,707.00 | 15,106.03 | 14,968.00 | 15,379.70 | 127,513.00 | 275,494.81 | 548,919.54 |
| AO100014400300 - 0215093 - DIAGNOSTICO DEL CANCER DE PULMON | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA DIAGNOSTICADA | Acumulado Anual | PROGRAMADO | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | 5.00 | 54.00 | 98.15 | 13,797.00 | 15,082.63 | 14,836.00 | 14,886.00 | 56,272.42 | 14,885.00 | 15,933.16 | 48,481.18 | 46,589.84 | 94,659.96 | 49,816.80 | 1,969,660.01 | 2,354,900.00 |
| | | | | | EJECUTADO | 5.00 | 6.00 | 6.00 | 2.00 | 4.00 | 4.00 | 2.00 | 2.00 | 4.00 | 7.00 | 5.00 | 6.00 | 53.00 | | 13,797.00 | 15,082.63 | 14,836.00 | 14,886.00 | 56,272.42 | 14,885.00 | 15,933.16 | 48,481.18 | 46,589.84 | 94,659.96 | 49,816.80 | 1,792,035.82 | 2,177,275.81 |
| AO100014400301 - 0215094 - TRATAMIENTO DEL CANCER DE PULMON | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | 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 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | 8,000.00 | 10,300.00 | 4,585.00 | 20,385.00 | 55,270.00 |
| | | | | | EJECUTADO | 2.00 | 1.00 | 0.00 | 2.00 | 4.00 | 4.00 | 2.00 | 2.00 | 3.00 | 5.00 | 6.00 | 5.00 | 36.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | 8,000.00 | 10,300.00 | 4,585.00 | 19,517.46 | 54,402.46 |
| AO100014400274 - 3329110 - METODOS DE ABSTINENCIA PERIODICA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | 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 | 152.00 | 192.19 | 119.00 | 119.00 | 117.50 | 0.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.02 | 700.00 |
| | | | | | 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 | | 152.00 | 192.19 | 119.00 | 119.00 | 117.50 | 0.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 |
| AO100014400275 - 3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(AMELA) | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | Acumulado Anual | PROGRAMADO | 25.00 | 25.00 | 25.00 | 25.00 | 29.00 | 29.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158.00 | 62.03 | 3,415.00 | 1,455.44 | 3,449.00 | 3,449.00 | 3,439.77 | 3,365.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,573.29 |
| | | | | | EJECUTADO | 0.00 | 22.00 | 21.00 | 33.00 | 17.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98.00 | | 3,415.00 | 1,455.44 | 3,449.00 | 3,449.00 | 3,439.77 | 3,365.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,573.27 |
| AO100014400276 - 3329112 - COMPLICACIONES POR USO DE DIU | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PACIENTE ATENDIDO | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 3.00 | 1.00 | 0.00 | 1.00 | 1.00 | 11.00 | 100.00 | 525.00 | 842.00 | 525.00 | 525.00 | 516.28 | 566.28 | 386.44 | 382.42 | 604.85 | 614.70 | 1,767.83 | 4,472.41 | 11,728.21 |
| | | | | | EJECUTADO | 2.00 | 0.00 | 1.00 | 3.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 13.00 | | 525.00 | 842.00 | 525.00 | 525.00 | 516.28 | 566.28 | 386.44 | 382.42 | 604.85 | 614.70 | 1,767.83 | 4,325.34 | 11,581.14 |
| AO100014400277 - 3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | Acumulado Anual | PROGRAMADO | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 5.00 | 5.00 | 1.00 | 2.00 | 3.00 | 4.00 | 40.00 | 100.00 | 6,575.00 | 9,174.86 | 9,192.00 | 9,052.00 | 9,040.26 | 8,999.30 | 1,932.21 | 1,912.11 | 907.28 | 922.05 | 2,104.33 | 5,323.71 | 65,135.11 |
| | | | | | EJECUTADO | 6.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 3.00 | 1.00 | 2.00 | 3.00 | 3.00 | 43.00 | | 6,575.00 | 9,174.86 | 9,192.00 | 9,052.00 | 9,040.26 | 8,999.30 | 1,932.21 | 1,912.11 | 907.28 | 922.05 | 2,104.33 | 5,148.64 | 64,960.04 |
| AO100014400278 - 3329114 - CONDON FEMENINO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | 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 | 250.00 | 192.00 | 50.00 | 75.00 | 75.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 717.00 |
| | | | | | 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 | | 250.00 | 192.00 | 50.00 | 75.00 | 75.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 717.00 |
| AO100014400279 - 3329115 - IMPLANTE | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | Acumulado Anual | PROGRAMADO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 30.00 | 30.00 | 560.00 | 98.75 | 4,159.00 | 4,390.00 | 4,152.00 | 4,679.00 | 4,668.78 | 4,613.50 | 16,230.57 | 16,061.75 | 15,121.29 | 15,367.49 | 13,540.35 | 34,255.58 | 137,239.31 |
| | | | | | EJECUTADO | 63.00 | 65.00 | 45.00 | 50.00 | 51.00 | 21.00 | 42.00 | 50.00 | 52.00 | 52.00 | 28.00 | 34.00 | 553.00 | | 4,159.00 | 4,390.00 | 4,152.00 | 4,679.00 | 4,668.78 | 4,613.50 | 16,230.57 | 16,061.75 | 15,121.29 | 15,367.49 | 13,540.35 | 33,129.10 | 136,112.83 |
| AO100014400268 - 3329104 - COMPLICACION DE AQV FEMENINO | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PACIENTE ATENDIDO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 386.44 | 382.42 | 0.00 | 0.00 | 0.00 | 0.00 | 768.86 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 386.44 | 382.42 | 0.00 | 0.00 | 0.00 | 0.00 | 768.86 |
| AO100014400269 - 3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU) | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 0.00 | 3.00 | 2.00 | 3.00 | 2.00 | 4.00 | 21.00 | 100.00 | 3,419.00 | 3,551.00 | 3,773.00 | 4,767.13 | 4,758.40 | 4,685.07 | 0.00 | 0.00 | 907.28 | 922.05 | 2,104.33 | 5,323.71 | 34,210.97 |
| | | | | | EJECUTADO | 1.00 | 3.00 | 3.00 | 1.00 | 1.00 | 2.00 | 0.00 | 3.00 | 2.00 | 3.00 | 0.00 | 4.00 | 23.00 | | 3,419.00 | 3,551.00 | 3,773.00 | 4,767.13 | 4,758.40 | 4,685.07 | 0.00 | 0.00 | 907.28 | 922.05 | 2,104.33 | 5,148.64 | 34,035.90 |
| AO100014400270 - 3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | Acumulado Anual | PROGRAMADO | 25.00 | 25.00 | 25.00 | 25.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 276.00 | 95.65 | 5,085.00 | 5,355.00 | 4,757.16 | 5,269.09 | 5,258.86 | 5,185.22 | 8,888.16 | 8,795.71 | 6,350.95 | 6,454.35 | 7,066.44 | 17,877.32 | 86,343.26 |
| | | | | | EJECUTADO | 18.00 | 25.00 | 25.00 | 23.00 | 22.00 | 27.00 | 23.00 | 21.00 | 26.00 | 18.00 | 17.00 | 19.00 | 264.00 | | 5,085.00 | 5,355.00 | 4,757.16 | 5,269.09 | 5,258.86 | 5,185.22 | 8,888.16 | 8,795.71 | 6,350.95 | 6,454.35 | 7,066.44 | 17,289.43 | 85,755.37 |
| AO100014400271 - 3329107 - METODOS DE BARRERA | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | Acumulado Anual | PROGRAMADO | 3.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 36.00 | 97.22 | 1,665.00 | 1,805.00 | 1,738.00 | 1,738.00 | 1,727.78 | 1,655.14 | 1,159.32 | 1,147.27 | 604.85 | 614.70 | 1,767.83 | 4,472.41 | 20,095.30 |
| | | | | | EJECUTADO | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 4.00 | 3.00 | 4.00 | 4.00 | 35.00 | | 1,665.00 | 1,805.00 | 1,738.00 | 1,738.00 | 1,727.78 | 1,655.14 | 1,159.32 | 1,147.27 | 604.85 | 614.70 | 1,767.83 | 4,325.34 | 19,948.23 |
| AO100014400272 - 3329108 - ANTICONCEPTIVO HORMONAL ORAL | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PAREJA PROTEGIDA | Acumulado Anual | PROGRAMADO | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 42.00 | 100.00 | 4,860.00 | 5,012.00 | 4,900.00 | 4,959.00 | 4,948.77 | 4,876.10 | 1,159.32 | 1,147.27 | 1,512.13 | 1,536.75 | 1,682.49 | 4,256.50 | 40,850.33 |
| | | | | | EJECUTADO | 5.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 3.00 | 5.00 | 4.00 | 3.00 | 3.00 | 3.00 | 44.00 | | 4,860.00 | 5,012.00 | 4,900.00 | 4,959.00 | 4,948.77 | 4,876.10 | 1,159.32 | 1,147.27 | 1,512.13 | 1,536.75 | 1,682.49 | 4,116.53 | 40,710.36 |
| AO100014400273 - 3329109 - | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PERSONA ATENDIDA | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 5.00 | 14.00 | 100.00 | 108.00 | 145.00 | 145.00 | 145.00 | 145.00 | 146.04 | 0.00 | 0.00 | 302.43 | 307.35 | 1,431.33 | 3,621.11 | 6,496.26 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - UEPE EQUIPO DE PLANEAM.

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OF. EJECUTIVA PLANEAM. ESTRATEGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ANTICONCEPCION ORAL DE EMERGENCIA (AOE) | | | | | EJECUTADO | 1.00 | 3.00 | 0.00 | 5.00 | 1.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 15.00 | | 108.00 | 145.00 | 145.00 | 145.00 | 145.00 | 146.04 | 0.00 | 0.00 | 302.43 | 307.35 | 1,431.33 | 3,502.03 | 6,377.18 |
| | | | | | | | | | | | | | | | | | EJECUCIÓN FÍSICA POR AEI.01.06: | | 94.8 | | | | | | | | | | | | EJECUCIÓN FINANCIERA POR AEI.01.06: | | 51,542,770.34 |

**AEI.01.07** PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE PROBLEMAS DE SALUD MENTAL; CON ÉNFASIS EN EL ÁMBITO INTRAFAMILIAR Y COMUNITARIO; Y EN LA VIOLENCIA Y ADICCIONES.

| 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 |
| AOI00014400064 - 5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 18.00 | 56.00 | 30.00 | 28.00 | 10.00 | 28.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 320.00 | 100.00 | 13,650.00 | 11,801.00 | 13,582.00 | 13,637.00 | 13,637.00 | 13,637.00 | 17,646.53 | 16,866.04 | 40,131.53 | 12,860.16 | 11,655.87 | 11,294.69 | 190,398.82 |
| | | | | | EJECUTADO | 18.00 | 56.00 | 30.00 | 28.00 | 10.00 | 55.00 | 19.00 | 32.00 | 37.00 | 11.00 | 28.00 | 31.00 | 355.00 | | 13,650.00 | 11,801.00 | 13,582.00 | 13,637.00 | 13,637.00 | 13,637.00 | 17,646.53 | 16,866.04 | 40,131.53 | 12,860.16 | 11,655.87 | 11,294.60 | 190,398.73 |
| AOI00014400602 - 0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA. | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | 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 | 18,903.00 | 15,312.00 | 12,962.00 | 13,018.00 | 13,013.00 | 13,013.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,221.00 |
| | | | | | 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 | | 18,903.00 | 15,312.00 | 12,962.00 | 13,018.00 | 13,013.00 | 13,013.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,221.00 |
| AOI00014400603 - 0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD. | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 85.00 | 109.00 | 116.00 | 88.00 | 27.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 83.00 | 1,006.00 | 98.21 | 26,061.00 | 18,326.00 | 18,561.00 | 18,617.00 | 18,617.00 | 18,617.00 | 29,720.47 | 28,405.96 | 119,140.47 | 38,178.58 | 34,603.33 | 33,534.37 | 402,382.18 |
| | | | | | EJECUTADO | 85.00 | 109.00 | 116.00 | 88.00 | 27.00 | 121.00 | 32.00 | 95.00 | 87.00 | 56.00 | 92.00 | 80.00 | 988.00 | | 26,061.00 | 18,326.00 | 18,561.00 | 18,617.00 | 18,617.00 | 18,617.00 | 29,720.47 | 28,405.96 | 119,140.47 | 38,178.58 | 34,603.33 | 33,530.83 | 402,378.64 |
| AOI00014400604 - 5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 32.00 | 0.00 | 25.00 | 20.00 | 3.00 | 15.00 | 14.00 | 15.00 | 15.00 | 15.00 | 5.00 | 12.00 | 171.00 | 97.66 | 2,681.00 | 12,209.00 | 12,209.00 | 11,970.04 | 13,220.40 | 13,904.00 | 25,865.00 | 21,639.40 | 29,539.40 | 13,739.40 | 41,585.84 | 26,125.87 | 224,688.35 |
| | | | | | EJECUTADO | 32.00 | 0.00 | 24.00 | 20.00 | 3.00 | 15.00 | 9.00 | 18.00 | 12.00 | 14.00 | 6.00 | 14.00 | 167.00 | | 2,681.00 | 12,209.00 | 12,209.00 | 11,970.04 | 13,220.40 | 13,904.00 | 25,865.00 | 21,639.40 | 29,539.40 | 13,739.40 | 41,585.84 | 26,124.78 | 224,687.26 |
| AOI00014400605 - 0070619 - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICÓTICO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | 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 | 2,630.00 | 11,030.20 | 9,267.40 | 9,027.40 | 10,076.65 | 10,761.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,792.65 |
| | | | | | 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 | | 2,630.00 | 11,030.20 | 9,267.40 | 9,027.40 | 10,076.65 | 10,761.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,792.65 |
| AOI00014400606 - 0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 8.00 | 5.00 | 6.00 | 1.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 26.00 | 88.46 | 0.00 | 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 | 8.00 | 5.00 | 6.00 | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 23.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00014400635 - 0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 3.00 | 1.00 | 2.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 13.00 | 100.00 | 0.00 | 2,902.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,995.13 | 8,897.13 |
| | | | | | EJECUTADO | 0.00 | 3.00 | 1.00 | 2.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 1.00 | 14.00 | | 0.00 | 2,902.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.08 | 3,016.08 |
| AOI00014400636 - 5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO. | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | 100.00 | 0.00 | 1,102.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,102.87 |
| | | | | | EJECUTADO | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 3.00 | | 0.00 | 1,102.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,102.87 |
| AOI00014400637 - 0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | 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 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00014400688 - 5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO. | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 45.00 | 83.00 | 35.00 | 97.00 | 95.00 | 71.00 | 90.00 | 90.00 | 90.00 | 90.00 | 90.00 | 70.00 | 946.00 | 96.30 | 4,933.00 | 4,933.00 | 4,932.00 | 4,700.00 | 4,991.00 | 4,950.00 | 9,807.85 | 9,430.81 | 8,218.17 | 8,333.12 | 14,762.57 | 10,621.32 | 90,612.84 |
| | | | | | EJECUTADO | 45.00 | 83.00 | 35.00 | 97.00 | 95.00 | 51.00 | 98.00 | 86.00 | 96.00 | 78.00 | 82.00 | 65.00 | 911.00 | | 4,933.00 | 4,933.00 | 4,932.00 | 4,700.00 | 4,991.00 | 4,950.00 | 9,807.85 | 9,430.81 | 8,218.17 | 8,333.12 | 14,762.57 | 9,019.62 | 89,011.14 |
| AOI00014400689 - 0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA. | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PERSONA TRATADA | Acumulado Anual | PROGRAMADO | 19.00 | 31.00 | 27.00 | 12.00 | 5.00 | 18.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 178.00 | 89.89 | 4,733.57 | 4,751.57 | 4,851.57 | 4,619.24 | 4,890.57 | 4,858.57 | 900.72 | 866.09 | 1,433.40 | 1,453.45 | 2,574.86 | 1,852.55 | 37,786.86 |
| | | | | | EJECUTADO | 19.00 | 31.00 | 27.00 | 12.00 | 5.00 | 9.00 | 9.00 | 15.00 | 14.00 | 4.00 | 7.00 | 8.00 | 160.00 | | 4,733.57 | 4,751.57 | 4,851.57 | 4,619.24 | 4,890.57 | 4,858.57 | 900.72 | 866.09 | 1,433.40 | 1,453.45 | 2,574.86 | 1,573.19 | 37,506.80 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - UNIDAD EJECUTORA - EQUIPO DE PLANEAMIENTO ESTRATÉGICO

AEI.01.08 PREVENCIÓN; DETECCIÓN; ATENCIÓN Y VIGILANCIA INTEGRAL DE RIESGOS Y DAÑOS RELACIONADOS AL TRABAJO QUE AFECTAN LA SALUD DE LAS PERSONAS; IMPLEMENTADOS CON EFICIENCIA.

EJECUCIÓN FÍSICA POR AEI.01.07: 70.0

EJECUCIÓN FINANCIERA POR AEI.01.07: 1,087,115.17

| OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA | CENTRO DE COSTO | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./ EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | AVANCE ACUMULADO | AVANCE % ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | AVANCE ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO100014400728 - ELABORAR E IMPLEMENTAR EL PLAN DE SEGURIDAD Y SALUD EN EL TRABAJO | OFICINA DE PERSONAL | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,424.62 | 22,483.20 | 1,535.72 | 2,494.05 | 3,598.66 | 3,815.14 | 60,351.39 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,424.62 | 22,483.20 | 1,535.72 | 2,494.05 | 3,598.66 | 3,651.94 | 60,188.19 |

AEI.01.09 PREVENCIÓN; DETECCIÓN; ATENCIÓN Y VIGILANCIA INTEGRAL DE LOS FACTORES DE RIESGO RELACIONADOS AL MEDIO AMBIENTE QUE AFECTAN LA SALUD DE LA POBLACIÓN; IMPLEMENTADOS CON EFICIENCIA.

EJECUCIÓN FÍSICA POR AEI.01.08: 100.0

EJECUCIÓN FINANCIERA POR AEI.01.08: 60,188.19

| OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA | CENTRO DE COSTO | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./ EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | AVANCE ACUMULADO | AVANCE % ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | AVANCE ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO100014400701 - ACCIONES DE SALUD AMBIENTAL HOSPITALARIA | OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL | Muy Alta | ACCION | Acumulado Anual | PROGRAMADO | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 2,520.00 | 100.00 | 148,812.71 | 118,812.80 | 348,812.10 | 423,355.74 | 304,643.95 | 191,766.09 | 57,157.13 | 58,380.72 | 24,814.26 | 14,344.82 | 5,636.39 | 29,830.46 | 1,726,367.17 |
| | | | | | EJECUTADO | 240.00 | 232.00 | 249.00 | 236.00 | 244.00 | 244.00 | 235.00 | 252.00 | 250.00 | 254.00 | 235.00 | 235.00 | 2,906.00 | | 148,812.71 | 118,812.80 | 348,812.10 | 423,355.74 | 304,643.95 | 191,766.09 | 57,157.13 | 58,380.72 | 24,814.26 | 14,344.82 | 5,636.39 | 29,344.03 | 1,725,880.74 |

EJECUCIÓN FÍSICA POR AEI.01.09: 100.0

EJECUCIÓN FINANCIERA POR AEI.01.09: 1,725,880.74

OEI.02 GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE

AEI.02.03 REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

| OBJETIVO ESTRATEGICO / ACCION ESTRATÉGICA / ACTIVIDAD OPERATIVA | CENTRO DE COSTO | NIVEL DE PRIORIDAD | UNIDAD MEDIDA | TIPO DE AGREGACIÓN | PROG./ EJE. | FISICO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | AVANCE ACUMULADO | AVANCE % ANUAL | FINANCIERO Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | AVANCE ACUMULADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO100014400261 - ATENCION DE CUIDADOS INTENSIVOS | DEPARTAMENTO DE CIRUGÍA DE TÓRAX Y CARDIOVASCULAR | Muy Alta | DIA-CAMA | Acumulado Anual | PROGRAMADO | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 300.00 | 300.00 | 350.00 | 350.00 | 500.00 | 350.00 | 3,260.00 | 100.00 | 217,368.00 | 64,747.75 | 88,610.18 | 59,519.03 | 60,159.25 | 54,630.20 | 59,561.35 | 64,969.88 | 56,406.62 | 56,512.99 | 65,128.29 | 80,129.46 | 927,743.00 |
| | | | | | EJECUTADO | 372.00 | 336.00 | 246.00 | 131.00 | 110.00 | 180.00 | 182.00 | 182.00 | 330.00 | 372.00 | 496.00 | 352.00 | 3,289.00 | | 217,368.00 | 64,747.75 | 88,610.18 | 59,519.03 | 60,159.25 | 54,630.20 | 59,561.35 | 64,969.88 | 56,406.62 | 56,512.99 | 65,128.29 | 80,126.31 | 927,739.85 |
| AO100014400283 - ATENCION EN CONSULTAS EXTERNAS | DEPARTAMENTO DE NUTRICIÓN | Muy Alta | CONSULTA | Acumulado Anual | PROGRAMADO | 510.00 | 522.00 | 509.00 | 620.00 | 700.00 | 680.00 | 900.00 | 900.00 | 1,000.00 | 300.00 | 500.00 | 500.00 | 7,641.00 | 100.00 | 15,621.00 | 42,479.00 | 39,239.00 | 54,124.00 | 52,549.00 | 52,920.00 | 75,798.07 | 100,959.41 | 81,498.14 | 82,997.24 | 87,788.17 | 121,717.13 | 807,690.16 |
| | | | | | EJECUTADO | 510.00 | 522.00 | 509.00 | 620.00 | 717.00 | 1005.00 | 965.00 | 948.00 | 1200.00 | 247.00 | 486.00 | 496.00 | 8,225.00 | | 15,621.00 | 42,479.00 | 39,239.00 | 54,124.00 | 52,549.00 | 52,920.00 | 75,798.07 | 100,959.41 | 81,498.14 | 82,997.24 | 87,788.17 | 119,141.98 | 805,115.01 |
| AO100014400286 - ATENCION EN CONSULTAS EXTERNAS | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | CONSULTA | Acumulado Anual | PROGRAMADO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 100.00 | 85.00 | 150.00 | 120.00 | 95.00 | 50.00 | 1,500.00 | 100.00 | 23,606.00 | 47,554.00 | 23,606.00 | 38,491.00 | 36,916.00 | 37,287.00 | 7,240.41 | 9,643.88 | 6,877.48 | 8,749.99 | 8,199.12 | 10,271.50 | 258,442.38 |
| | | | | | EJECUTADO | 250.00 | 274.00 | 270.00 | 145.00 | 128.00 | 120.00 | 96.00 | 80.00 | 148.00 | 112.00 | 93.00 | 46.00 | 1,762.00 | | 23,606.00 | 47,554.00 | 23,606.00 | 38,491.00 | 36,916.00 | 37,287.00 | 7,240.41 | 9,643.88 | 6,877.48 | 8,749.99 | 8,199.12 | 10,054.18 | 258,225.06 |
| AO100014400288 - INTERVENCIONES QUIRURGICAS | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | INTERVENCION | Acumulado Anual | PROGRAMADO | 16.00 | 16.00 | 16.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 120.00 | 100.00 | 8,509.45 | 49,056.27 | 21,062.00 | 23,342.62 | 17,381.00 | 21,907.60 | 7,153.81 | 5,351.76 | 10,220.97 | 13,031.17 | 10,410.97 | 22,146.06 | 209,573.68 |
| | | | | | EJECUTADO | 18.00 | 18.00 | 19.00 | 3.00 | 7.00 | 1.00 | 7.00 | 12.00 | 6.00 | 18.00 | 8.00 | 4.00 | 121.00 | | 8,509.45 | 49,056.27 | 21,062.00 | 23,342.62 | 17,381.00 | 21,907.60 | 7,153.81 | 5,351.76 | 10,220.97 | 13,031.17 | 10,410.97 | 20,896.25 | 208,323.87 |
| AO100014400295 - ACTIVIDAD REGULAR DE INMUNIZACIONES DE PERSONAS MAYORES DE 5 AÑOS | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | PERSONA PROTEGIDA | Acumulado Anual | PROGRAMADO | 600.00 | 600.00 | 350.00 | 350.00 | 500.00 | 700.00 | 700.00 | 540.00 | 700.00 | 500.00 | 497.00 | 404.00 | 6,441.00 | 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 | 882.00 | 566.00 | 345.00 | 332.00 | 482.00 | 793.00 | 745.00 | 540.00 | 755.00 | 481.00 | 497.00 | 404.00 | 6,822.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AO100014400296 - ACCIONES DE ASISTENCIA SOCIAL | DEPARTAMENTO DE SERVICIO SOCIAL | Muy Alta | ACCION | Acumulado Anual | PROGRAMADO | 22,512.00 | 22,512.00 | 22,512.00 | 22,512.00 | 22,512.00 | 22,512.00 | 22,512.00 | 22,512.00 | 22,512.00 | 22,512.00 | 22,512.00 | 22,512.00 | 270,144.00 | 95.39 | 149,130.33 | 192,667.45 | 186,268.07 | 184,240.45 | 185,030.47 | 183,512.64 | 195,622.51 | 183,018.88 | 178,824.62 | 171,222.53 | 190,697.39 | 255,108.66 | 2,255,344.00 |
| | | | | | EJECUTADO | 23453.00 | 18469.00 | 20011.00 | 21401.00 | 20301.00 | 23856.00 | 22024.00 | 20987.00 | 22603.00 | 20896.00 | 22062.00 | 21633.00 | 257,696.00 | | 149,130.33 | 192,667.45 | 186,268.07 | 184,240.45 | 185,030.47 | 183,512.64 | 195,622.51 | 183,018.88 | 178,824.62 | 171,222.53 | 190,697.39 | 254,396.44 | 2,254,631.78 |
| AO100014400762 - ATENCION EN CONSULTA EXTERNA DE NIÑOS MENORES DE | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | ATENCION | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 170.00 | 178.00 | 165.00 | 182.00 | 182.00 | 182.00 | 183.00 | 183.00 | 100.00 | 1,525.00 | 97.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1,024.00 | 2,833.00 | 11,916.51 | 15,872.22 | 10,230.25 | 12,165.05 | 12,019.83 | 15,489.66 | 81,550.52 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 170.00 | 149.00 | 228.00 | 158.00 | 119.00 | 154.00 | 178.00 | 244.00 | 91.00 | 1,491.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,024.00 | 2,833.00 | 11,916.51 | 15,872.22 | 10,230.25 | 12,165.05 | 12,019.83 | 14,955.59 | 81,016.45 |
| AO100014400763 - PRESTACIONES ADMINISTRATIVAS SUBSIDIADO /NO TARIFADO | OFICINA DE SEGUROS | Muy Alta | ACCION | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 180.00 | 80.00 | 180.00 | 80.00 | 110.00 | 400.00 | 300.00 | 1,332.00 | 98.57 | 0.00 | 0.00 | 0.00 | 6,500.00 | 11,961.00 | 5,070.00 | 7,583.43 | 6,389.45 | 6,630.95 | 2,492.38 | 3,790.00 | 37,515.79 | 87,933.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 26.00 | 80.00 | 178.00 | 80.00 | 110.00 | 451.00 | 386.00 | 1,313.00 | | 0.00 | 0.00 | 0.00 | 6,500.00 | 11,961.00 | 5,070.00 | 7,583.43 | 6,389.45 | 6,630.95 | 2,492.38 | 3,790.00 | 33,707.69 | 84,124.90 |
| AO100014400766 - ADQUISICION DE EQUIPOS BIOMEDICOS | OFICINA EJECUTIVA DE ADMINISTRACIÓN | Muy Alta | EQUIPO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 18.00 | 0.00 | 0.00 | 7.00 | 26.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,150.00 | 0.00 | 267,300.00 | 0.00 | 0.00 | 8,669,440.00 | 8,955,890.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 18.00 | 0.00 | 0.00 | 7.00 | 26.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,150.00 | 0.00 | 267,300.00 | 0.00 | 0.00 | 1,169,950.00 | 1,456,400.00 |
| AO100014400767 - ADQUISICION DE EQUIPOS | OFICINA EJECUTIVA DE ADMINISTRACIÓN | Muy Alta | EQUIPO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | 0.00 | 0.00 | 12.00 | 17.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 865,800.00 | 0.00 | 0.00 | 4,935,400.00 | 5,831,200.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | 0.00 | 0.00 | 12.00 | 17.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 865,800.00 | 0.00 | 0.00 | 4,794,299.96 | 5,690,099.96 |
| AO100014400768 - ADQUISICION DE EQUIPO - PROCESADOR AUTOMATICO DE TEJIDOS | OFICINA EJECUTIVA DE ADMINISTRACIÓN | Muy Alta | EQUIPO | No Acumulado | 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 | 175,000.00 | 0.00 | 0.00 | 7,732.00 | 182,732.00 |
| | | | | | 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 | 175,000.00 | 0.00 | 0.00 | 0.00 | 175,000.00 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - U.P.E. EQUIPO DE PLANEAMIENTO

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - DE EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO100014400771 - MANTENIMIENTO DE LA INFRAESTRUCTURA | OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO | Muy Alta | ACCION | 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 | 29,880.00 | 29,880.00 |
| | | | | | 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 | 29,880.00 | 29,880.00 |
| AO100014400220 - INTERVENCIONES QUIRURGICAS | DEPARTAMENTO DE CIRUGÍA | Muy Alta | INTERVENCION | 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 | 400.00 | 4,800.00 | 100.00 | 202,512.00 | 385,347.00 | 792,784.00 | 415,772.10 | 449,636.43 | 328,743.09 | 466,019.52 | 348,629.88 | 402,025.10 | 512,559.13 | 409,497.64 | 871,079.84 | 5,584,605.73 |
| | | | | | EJECUTADO | 402.00 | 373.00 | 492.00 | 551.00 | 579.00 | 477.00 | 456.00 | 472.00 | 440.00 | 413.00 | 482.00 | 239.00 | 5,376.00 | | 202,512.00 | 385,347.00 | 792,784.00 | 415,772.10 | 449,636.43 | 328,743.09 | 466,019.52 | 348,629.88 | 402,025.10 | 512,559.13 | 409,497.64 | 821,918.74 | 5,535,444.63 |
| AO100014400221 - ATENCION EN CONSULTAS EXTERNAS | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | CONSULTA | Acumulado Anual | PROGRAMADO | 900.00 | 900.00 | 900.00 | 800.00 | 800.00 | 710.00 | 867.00 | 1,074.00 | 966.00 | 996.00 | 917.00 | 915.00 | 10,745.00 | 95.02 | 101,399.00 | 183,647.14 | 151,399.00 | 166,284.00 | 166,709.00 | 167,082.39 | 65,389.98 | 87,096.32 | 92,330.17 | 94,028.51 | 99,456.22 | 137,894.74 | 1,512,716.47 |
| | | | | | EJECUTADO | 831.00 | 757.00 | 813.00 | 682.00 | 794.00 | 783.00 | 867.00 | 1074.00 | 966.00 | 996.00 | 917.00 | 730.00 | 10,210.00 | | 101,399.00 | 183,647.14 | 151,399.00 | 166,284.00 | 166,709.00 | 167,082.39 | 65,389.98 | 87,096.32 | 92,330.17 | 94,028.51 | 99,456.22 | 134,977.31 | 1,509,799.04 |
| AO100014400223 - ATENCION EN HOSPITALIZACION | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | DIA-CAMA | Acumulado Anual | PROGRAMADO | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 16,200.00 | 90.33 | 109,678.15 | 158,581.00 | 273,820.04 | 215,481.04 | 165,634.04 | 162,370.25 | 57,981.87 | 52,343.98 | 113,872.20 | 128,650.47 | 119,428.64 | 407,529.27 | 1,965,370.95 |
| | | | | | EJECUTADO | 877.00 | 1169.00 | 1180.00 | 1268.00 | 1270.00 | 1268.00 | 1277.00 | 1301.00 | 1230.00 | 1147.00 | 1320.00 | 1327.00 | 14,634.00 | | 109,678.15 | 158,581.00 | 273,820.04 | 215,481.04 | 165,634.04 | 162,370.25 | 57,981.87 | 52,343.98 | 113,872.20 | 128,650.47 | 119,428.64 | 401,023.73 | 1,958,865.41 |
| AO100014400759 - ATENCION DE ENFERMEDADES RARAS O HUERFANAS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | ATENCION | 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 | 100.00 | 0.00 | 0.00 | 11,800.00 | 0.00 | 75,750.00 | 60,931.98 | 1,070,454.24 | 0.00 | 39,000.00 | 90,714.00 | 100,021.00 | 502,754.78 | 1,951,426.00 |
| | | | | | EJECUTADO | 224.00 | 209.00 | 212.00 | 252.00 | 245.00 | 224.00 | 180.00 | 210.00 | 250.00 | 302.00 | 227.00 | 209.00 | 2,744.00 | | 0.00 | 0.00 | 11,800.00 | 0.00 | 75,750.00 | 60,931.98 | 1,070,454.24 | 0.00 | 39,000.00 | 90,714.00 | 100,021.00 | 487,244.92 | 1,935,916.14 |
| AO100014400760 - SESIONES DE DIALISIS PERITONEAL Y HEMODIALISIS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | SESION | Acumulado Anual | PROGRAMADO | 6,240.00 | 6,240.00 | 6,300.00 | 6,100.00 | 5,800.00 | 6,000.00 | 6,000.00 | 5,800.00 | 5,800.00 | 5,700.00 | 5,600.00 | 5,400.00 | 70,980.00 | 99.93 | 0.00 | 0.00 | 188,077.50 | 667,613.80 | 311,929.50 | 113,871.20 | 93,635.00 | 53,100.00 | 89,808.55 | 724,633.15 | 598,053.70 | 574,733.60 | 3,415,456.00 |
| | | | | | EJECUTADO | 6225.00 | 6160.00 | 6284.00 | 5869.00 | 5645.00 | 5930.00 | 5729.00 | 5671.00 | 5671.00 | 5752.00 | 5716.00 | 6278.00 | 70,930.00 | | 0.00 | 0.00 | 188,077.50 | 667,613.80 | 311,929.50 | 113,871.20 | 93,635.00 | 53,100.00 | 89,808.55 | 724,633.15 | 598,053.70 | 298,746.00 | 3,139,468.40 |
| AO100014400761 - PAGO DE PLANILLA CAS | OFICINA DE PERSONAL | 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 | 2,191,749.21 | 2,144,839.26 | 2,115,777.67 | 2,090,577.99 | 2,074,161.27 | 2,089,232.65 | 2,554,418.08 | 2,282,290.73 | 2,300,897.58 | 2,243,740.77 | 2,496,962.78 | 2,686,441.01 | 27,271,089.00 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 2,191,749.21 | 2,144,839.26 | 2,115,777.67 | 2,090,577.99 | 2,074,161.27 | 2,089,232.65 | 2,554,418.08 | 2,282,290.73 | 2,300,897.58 | 2,243,740.77 | 2,496,962.78 | 2,633,551.80 | 27,218,199.79 |
| AO100014400211 - MANTENIMIENTO Y REPARACION DE EQUIPO (ELECTROMECANICO) | OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO | Muy Alta | EQUIPO | Acumulado Anual | PROGRAMADO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 40.00 | 40.00 | 40.00 | 30.00 | 30.00 | 30.00 | 480.00 | 95.83 | 37,909.16 | 118,817.40 | 133,325.00 | 127,781.20 | 45,089.00 | 26,022.27 | 29,158.99 | 14,712.62 | 8,069.02 | 21,911.05 | 57,066.38 | 31,042.91 | 650,905.00 |
| | | | | | EJECUTADO | 40.00 | 50.00 | 40.00 | 35.00 | 40.00 | 30.00 | 40.00 | 35.00 | 40.00 | 30.00 | 40.00 | 40.00 | 460.00 | | 37,909.16 | 118,817.40 | 133,325.00 | 127,781.20 | 45,089.00 | 26,022.27 | 29,158.99 | 14,712.62 | 8,069.02 | 21,911.05 | 57,066.38 | 21,774.07 | 641,636.16 |
| AO100014400213 - ATENCION EN CONSULTAS EXTERNAS | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | CONSULTA | Acumulado Anual | PROGRAMADO | 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 | 2,250.00 | 27,000.00 | 97.89 | 113,041.74 | 245,224.20 | 284,223.97 | 299,108.97 | 269,893.60 | 270,549.11 | 185,007.62 | 246,421.32 | 160,933.03 | 163,893.27 | 173,353.86 | 245,706.33 | 2,657,357.02 |
| | | | | | EJECUTADO | 2595.00 | 2407.00 | 2347.00 | 2533.00 | 1941.00 | 2488.00 | 2057.00 | 1872.00 | 2404.00 | 2542.00 | 2196.00 | 1049.00 | 26,431.00 | | 113,041.74 | 245,224.20 | 284,223.97 | 299,108.97 | 269,893.60 | 270,549.11 | 185,007.62 | 246,421.32 | 160,933.03 | 163,893.27 | 173,353.86 | 235,267.71 | 2,646,918.40 |
| AO100014400214 - ATENCION EN HOSPITALIZACION | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | DIA-CAMA | Acumulado Anual | PROGRAMADO | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 14,400.00 | 100.00 | 124,436.00 | 288,116.06 | 352,176.00 | 296,840.00 | 218,803.00 | 215,539.03 | 21,957.63 | 19,822.57 | 125,513.19 | 141,802.29 | 131,637.71 | 449,190.55 | 2,385,834.03 |
| | | | | | EJECUTADO | 1151.00 | 893.00 | 1219.00 | 1199.00 | 1301.00 | 1267.00 | 1220.00 | 1434.00 | 1471.00 | 1513.00 | 1468.00 | 1485.00 | 15,621.00 | | 124,436.00 | 288,116.06 | 352,176.00 | 296,840.00 | 218,803.00 | 215,539.03 | 21,957.63 | 19,822.57 | 125,513.19 | 141,802.29 | 131,637.71 | 442,019.95 | 2,378,663.43 |
| AO100014400215 - INTERVENCIONES QUIRURGICAS | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | INTERVENCION | Acumulado Anual | PROGRAMADO | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 330.00 | 230.00 | 230.00 | 3,760.00 | 95.11 | 64,992.00 | 187,443.00 | 145,550.31 | 244,258.39 | 298,323.16 | 177,430.13 | 321,921.38 | 240,829.85 | 287,039.11 | 365,958.53 | 292,374.38 | 621,935.52 | 3,248,055.76 |
| | | | | | EJECUTADO | 335.00 | 315.00 | 308.00 | 313.00 | 356.00 | 240.00 | 315.00 | 337.00 | 319.00 | 304.00 | 212.00 | 222.00 | 3,576.00 | | 64,992.00 | 187,443.00 | 145,550.31 | 244,258.39 | 298,323.16 | 177,430.13 | 321,921.38 | 240,829.85 | 287,039.11 | 365,958.53 | 292,374.38 | 586,836.05 | 3,212,956.29 |
| AO100014400217 - ATENCION EN CONSULTAS EXTERNAS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | CONSULTA | Acumulado Anual | PROGRAMADO | 6,782.00 | 6,782.00 | 6,782.00 | 6,782.00 | 8,500.00 | 8,500.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 105,328.00 | 100.00 | 195,013.57 | 376,416.00 | 373,816.00 | 392,251.02 | 388,654.32 | 386,690.11 | 1,037,867.86 | 1,382,390.44 | 1,013,052.82 | 1,031,687.13 | 1,091,240.35 | 1,516,955.50 | 9,186,035.12 |
| | | | | | EJECUTADO | 4899.00 | 7973.00 | 10588.00 | 9063.00 | 9763.00 | 13761.00 | 11572.00 | 11784.00 | 9485.00 | 11489.00 | 8752.00 | 7890.00 | 117,019.00 | | 195,013.57 | 376,416.00 | 373,816.00 | 392,251.02 | 388,654.32 | 386,690.11 | 1,037,867.86 | 1,382,390.44 | 1,013,052.82 | 1,031,687.13 | 1,091,240.35 | 1,480,980.08 | 9,150,059.70 |
| AO100014400218 - ATENCION EN HOSPITALIZACION | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | DIA-CAMA | Acumulado Anual | PROGRAMADO | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 28,800.00 | 100.00 | 354,853.00 | 338,703.00 | 401,617.00 | 349,277.60 | 311,438.20 | 320,248.84 | 215,373.50 | 194,431.56 | 221,967.39 | 250,774.47 | 232,798.64 | 794,385.70 | 3,985,868.90 |
| | | | | | EJECUTADO | 2533.00 | 2414.00 | 2511.00 | 2478.00 | 2383.00 | 2511.00 | 2521.00 | 2536.00 | 2568.00 | 2616.00 | 2716.00 | 2540.00 | 30,327.00 | | 354,853.00 | 338,703.00 | 401,617.00 | 349,277.60 | 311,438.20 | 320,248.84 | 215,373.50 | 194,431.56 | 221,967.39 | 250,774.47 | 232,798.64 | 781,703.37 | 3,973,186.57 |
| AO100014400024 - ATENCION EN CONSULTAS EXTERNAS | DEPARTAMENTO DE ANESTESIOLOGÍA Y CENTRO QUIRÚRGICO | Muy Alta | CONSULTA | Acumulado Anual | PROGRAMADO | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 600.00 | 600.00 | 600.00 | 500.00 | 500.00 | 500.00 | 6,300.00 | 99.38 | 234,547.00 | 269,759.00 | 293,759.00 | 308,644.00 | 304,986.00 | 305,357.00 | 45,478.84 | 60,575.65 | 53,558.38 | 51,050.94 | 54,901.18 | 79,778.41 | 2,062,395.40 |
| | | | | | EJECUTADO | 629.00 | 546.00 | 600.00 | 492.00 | 608.00 | 463.00 | 603.00 | 623.00 | 552.00 | 361.00 | 473.00 | 311.00 | 6,261.00 | | 234,547.00 | 269,759.00 | 293,759.00 | 308,644.00 | 304,986.00 | 305,357.00 | 45,478.84 | 60,575.65 | 53,558.38 | 51,050.94 | 54,901.18 | 78,296.89 | 2,060,913.88 |
| AO100014400025 - REALIZAR PROCEDIMIENTOS | DEPARTAMENTO DE ANESTESIOLOGÍA Y CENTRO QUIRÚRGICO | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,300.00 | 1,300.00 | 1,300.00 | 14,700.00 | 100.00 | 23,474.00 | 24,674.00 | 24,768.00 | 22,110.00 | 22,426.00 | 21,932.00 | 13,867.71 | 13,887.86 | 23,306.95 | 13,782.24 | 15,270.31 | 16,779.82 | 236,278.89 |
| | | | | | EJECUTADO | 1127.00 | 1074.00 | 1322.00 | 1243.00 | 1463.00 | 1332.00 | 1421.00 | 1448.00 | 1290.00 | 1222.00 | 1329.00 | 1000.00 | 15,271.00 | | 23,474.00 | 24,674.00 | 24,768.00 | 22,110.00 | 22,426.00 | 21,932.00 | 13,867.71 | 13,887.86 | 23,306.95 | 13,782.24 | 15,270.31 | 16,757.13 | 236,256.20 |
| AO100014400165 - ATENCION EN HOSPITALIZACION | DEPARTAMENTO DE CIRUGÍA | Muy Alta | DIA-CAMA | Acumulado Anual | PROGRAMADO | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 | 100.00 | 277,321.00 | 266,671.00 | 329,585.00 | 274,247.91 | 187,793.70 | 184,526.45 | 534,445.34 | 482,478.31 | 581,352.15 | 656,799.70 | 609,719.46 | 2,080,560.46 | 6,465,500.48 |
| | | | | | EJECUTADO | 3166.00 | 3619.00 | 3800.00 | 4258.00 | 6173.00 | 6203.00 | 6231.00 | 6642.00 | 6956.00 | 4950.00 | 6990.00 | 7625.00 | 66,613.00 | | 277,321.00 | 266,671.00 | 329,585.00 | 274,247.91 | 187,793.70 | 184,526.45 | 534,445.34 | 482,478.31 | 581,352.15 | 656,799.70 | 609,719.46 | 2,047,347.71 | 6,432,287.73 |
| AO100014400180 - ESTERILIZACION DE MATERIAL MEDICO QUIRURGICO | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | ACCION | Acumulado Anual | PROGRAMADO | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 31,000.00 | 372,000.00 | 100.00 | 186,761.00 | 122,229.60 | 391,380.86 | 428,896.86 | 114,841.00 | 119,420.45 | 151,323.10 | 155,037.96 | 1,095,177.52 | 233,258.63 | 90,352.29 | 487,510.51 | 3,576,189.78 |
| | | | | | EJECUTADO | 31948.00 | 31042.00 | 31022.00 | 32565.00 | 32338.00 | 31342.00 | 34258.00 | 31350.00 | 31906.00 | 31005.00 | 31009.00 | 31042.00 | 380,827.00 | | 186,761.00 | 122,229.60 | 391,380.86 | 428,896.86 | 114,841.00 | 119,420.45 | 151,323.10 | 155,037.96 | 1,095,177.52 | 233,258.63 | 90,352.29 | 477,158.10 | 3,565,837.37 |
| AO100014400209 - SERVICIOS GENERALES, CONFECCIÓN DE ROPA HOSPITALARIA, SEGURIDAD Y VIGILANCIA, SERVICIO DE LIMPIEZA | OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO | Muy Alta | ACCION | Acumulado Anual | PROGRAMADO | 500.00 | 500.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 600.00 | 1,200.00 | 1,200.00 | 12,400.00 | 97.86 | 234,738.00 | 209,766.46 | 551,767.46 | 701,154.78 | 856,924.42 | 493,243.65 | 816,007.69 | 833,578.46 | 2,033,767.84 | 1,370,610.25 | 539,842.00 | 2,860,744.60 | 11,502,145.61 |
| | | | | | EJECUTADO | 318.00 | 517.00 | 957.00 | 995.00 | 1305.00 | 837.00 | 1550.00 | 1293.00 | 1497.00 | 590.00 | 1401.00 | 875.00 | 12,135.00 | | 234,738.00 | 209,766.46 | 551,767.46 | 701,154.78 | 856,924.42 | 493,243.65 | 816,007.69 | 833,578.46 | 2,033,767.84 | 1,370,610.25 | 539,842.00 | 2,803,745.29 | 11,445,146.30 |
| AO100014400210 - MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD | OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO | Muy Alta | ACCION | Acumulado Anual | PROGRAMADO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 270.00 | 270.00 | 300.00 | 250.00 | 250.00 | 180.00 | 3,620.00 | 94.59 | 67,353.17 | 23,270.45 | 18,519.75 | 20,249.32 | 106,870.39 | 222,446.11 | 68,153.95 | 29,643.80 | 35,456.02 | 18,518.95 | 24,043.88 | 100,858.21 | 735,384.00 |
| | | | | | EJECUTADO | 229.00 | 298.00 | 378.00 | 284.00 | 354.00 | 333.00 | 285.00 | 264.00 | 309.00 | 244.00 | 258.00 | 188.00 | 3,424.00 | | 67,353.17 | 23,270.45 | 18,519.75 | 20,249.32 | 106,870.39 | 222,446.11 | 68,153.95 | 29,643.80 | 35,456.02 | 18,518.95 | 24,043.88 | 99,455.82 | 733,981.61 |
| AO100014400018 - ATENCION EN HOSPITALIZACION | DPTO. DE MEDICINA INTERNA | Muy Alta | DIA-CAMA | Acumulado Anual | PROGRAMADO | 5,518.00 | 4,984.00 | 5,518.00 | 7,500.00 | 5,340.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,000.00 | 64,960.00 | 92.68 | 435,803.41 | 453,643.87 | 567,737.15 | 512,399.15 | 457,976.09 | 454,712.02 | 409,647.08 | 369,814.86 | 419,602.87 | 474,058.68 | 440,077.54 | 1,501,687.25 | 6,497,159.97 |
| | | | | | EJECUTADO | 5042.00 | 4854.00 | 4847.00 | 7225.00 | 4760.00 | 4760.00 | 4776.00 | 4794.00 | 4778.00 | 5000.00 | 4461.00 | 4906.00 | 60,203.00 | | 435,803.41 | 453,643.87 | 567,737.15 | 512,399.15 | 457,976.09 | 454,712.02 | 409,647.08 | 369,814.86 | 419,602.87 | 474,058.68 | 440,077.54 | 1,477,715.27 | 6,473,187.99 |
| AO100014400019 - ATENCION EN CONSULTAS EXTERNAS | DEPARTAMENTO DE CIRUGÍA DE TÓRAX Y CARDIOVASCULAR | Muy Alta | CONSULTA | Acumulado Anual | PROGRAMADO | 250.00 | 400.00 | 500.00 | 400.00 | 500.00 | 400.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 5,450.00 | 100.00 | 67,662.00 | 91,875.00 | 90,875.00 | 105,761.00 | 103,024.00 | 103,395.00 | 39,143.48 | 52,137.25 | 42,812.31 | 43,599.81 | 47,116.56 | 67,840.01 | 855,241.42 |
| | | | | | EJECUTADO | 208.00 | 407.00 | 535.00 | 430.00 | 642.00 | 519.00 | 521.00 | 498.00 | 572.00 | 573.00 | 543.00 | 537.00 | 5,985.00 | | 67,662.00 | 91,875.00 | 90,875.00 | 105,761.00 | 103,024.00 | 103,395.00 | 39,143.48 | 52,137.25 | 42,812.31 | 43,599.81 | 47,116.56 | 62,587.24 | 849,988.65 |
| AO100014400020 - ATENCION EN HOSPITALIZACION | DEPARTAMENTO DE CIRUGÍA DE TÓRAX Y CARDIOVASCULAR | Muy Alta | DIA-CAMA | Acumulado Anual | PROGRAMADO | 652.00 | 588.00 | 560.00 | 183.00 | 372.00 | 350.00 | 300.00 | 300.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,705.00 | 100.00 | 89,056.00 | 102,056.00 | 217,296.00 | 161,957.00 | 129,632.00 | 126,367.92 | 24,873.88 | 22,455.25 | 25,558.10 | 28,874.66 | 26,804.89 | 91,467.97 | 1,046,399.67 |
| | | | | | EJECUTADO | 652.00 | 588.00 | 560.00 | 183.00 | 372.00 | 290.00 | 292.00 | 292.00 | 327.00 | 465.00 | 350.00 | 350.00 | 4,721.00 | | 89,056.00 | 102,056.00 | 217,296.00 | 161,957.00 | 129,632.00 | 126,367.92 | 24,873.88 | 22,455.25 | 25,558.10 | 28,874.66 | 26,804.89 | 90,006.85 | 1,044,938.55 |
| AO100014400021 - INTERVENCIONES QUIRURGICAS | DEPARTAMENTO DE CIRUGÍA DE TÓRAX Y CARDIOVASCULAR | Muy Alta | INTERVENCION | Acumulado Anual | PROGRAMADO | 41.00 | 64.00 | 72.00 | 45.00 | 45.00 | 40.00 | 35.00 | 50.00 | 35.00 | 40.00 | 60.00 | 35.00 | 562.00 | 100.00 | 173,386.00 | 224,031.00 | 228,796.16 | 332,722.92 | 238,422.00 | 421,172.78 | 38,834.96 | 29,052.50 | 45,142.65 | 57,554.31 | 45,981.72 | 97,810.83 | 1,932,907.83 |
| | | | | | EJECUTADO | 41.00 | 64.00 | 72.00 | 45.00 | 45.00 | 38.00 | 42.00 | 53.00 | 33.00 | 44.00 | 68.00 | 44.00 | 589.00 | | 173,386.00 | 224,031.00 | 228,796.16 | 332,722.92 | 238,422.00 | 421,172.78 | 38,834.96 | 29,052.50 | 45,142.65 | 57,554.31 | 45,981.72 | 92,291.72 | 1,927,388.72 |
| AO100014400022 - EXAMENES DE LABORATORIO | DEPARTAMENTO DE PATOLOGÍA CLÍNICA Y ANATOMÍA PATOLÓGICA | Muy Alta | EXAMEN | Acumulado Anual | PROGRAMADO | 170,000.00 | 170,000.00 | 170,000.00 | 172,000.00 | 172,000.00 | 172,000.00 | 170,000.00 | 170,000.00 | 170,000.00 | 170,000.00 | 170,000.00 | 170,000.00 | 2,046,000.00 | 97.84 | 44,701.00 | 872,186.03 | 842,373.94 | 445,488.84 | 180,712.81 | 215,053.20 | 378,473.94 | 125,454.57 | 430,717.25 | 216,652.86 | 509,539.55 | 930,833.55 | 5,192,187.54 |
| | | | | | EJECUTADO | 182509.00 | 159448.00 | 174018.00 | 167095.00 | 178736.00 | 165099.00 | 170378.00 | 171961.00 | 162895.00 | 174268.00 | 154803.00 | 140694.00 | 2,001,904.00 | | 44,701.00 | 872,186.03 | 842,373.94 | 445,488.84 | 180,712.81 | 215,053.20 | 378,473.94 | 125,454.57 | 430,717.25 | 216,652.86 | 509,539.55 | 930,833.55 | 5,192,187.54 |
| AO100014400545 - EXAMENES DE ANATOMIA PATOLOGICA | DEPARTAMENTO DE PATOLOGÍA CLÍNICA Y ANATOMÍA PATOLÓGICA | Muy Alta | EXAMEN | Acumulado Anual | PROGRAMADO | 4,018.00 | 3,898.00 | 4,278.00 | 3,965.00 | 4,194.00 | 3,500.00 | 3,350.00 | 3,350.00 | 3,350.00 | 3,350.00 | 3,350.00 | 3,350.00 | 43,953.00 | 100.00 | 17,102.04 | 49,174.63 | 37,090.00 | 51,927.78 | 145,563.71 | 119,493.34 | 28,096.40 | 33,464.37 | 69,833.69 | 45,143.18 | 75,503.61 | 181,859.71 | 854,252.46 |
| | | | | | EJECUTADO | 4018.00 | 3898.00 | 4278.00 | 3965.00 | 4194.00 | 3928.00 | 3633.00 | 3446.00 | 3675.00 | 3505.00 | 3401.00 | 3401.00 | 45,342.00 | | 17,102.04 | 49,174.63 | 37,090.00 | 51,927.78 | 145,563.71 | 119,493.34 | 28,096.40 | 33,464.37 | 69,833.69 | 45,143.18 | 75,503.61 | 153,740.60 | 826,133.35 |
| AO100014400586 - REALIZAR PROCEDIMIENTOS | DEPARTAMENTO DE ODONTOESTOMATOLOGÍA | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 150.00 | 50.00 | 100.00 | 10.00 | 90.00 | 170.00 | 1,590.00 | 96.73 | 5,274.57 | 8,671.14 | 9,840.05 | 6,939.65 | 7,258.19 | 6,758.94 | 1,444.35 | 1,446.45 | 917.47 | 542.53 | 3,925.02 | 4,313.01 | 57,331.37 |
| | | | | | EJECUTADO | 161.00 | 162.00 | 164.00 | 105.00 | 173.00 | 203.00 | 148.00 | 57.00 | 97.00 | 11.00 | 87.00 | 170.00 | 1,538.00 | | 5,274.57 | 8,671.14 | 9,840.05 | 6,939.65 | 7,258.19 | 6,758.94 | 1,444.35 | 1,446.45 | 917.47 | 542.53 | 3,925.02 | 4,307.18 | 57,325.54 |
| AO100014400587 - | DEPARTAMENTO DE | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO | 20.00 | 20.00 | 20.00 | 83.00 | 83.00 | 83.00 | 50.00 | 80.00 | 60.00 | 60.00 | 100.00 | 70.00 | 729.00 | 92.46 | 29,718.00 | 27,441.00 | 28,430.00 | 26,549.00 | 26,865.00 | 26,369.00 | 566.03 | 566.85 | 1,416.44 | 837.60 | 3,153.96 | 3,454.75 | 175,367.63 |

MINISTERIO DE SALUD
Hospital Nacional "Dos de Mayo"
O.E.P.E. EQUIPO DE PLANEA

MINISTERIO DE SALUD
Hospital Nacional "Dos de Mayo"
OFICINA DE EQUIPO DE PLANEAMIENTO ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| REALIZAR PROCEDIMIENTOS | CIRUGÍA DE TÓRAX Y CARDIOVASCULAR | | | | EJECUTADO | 8.00 | 12.00 | 21.00 | 99.00 | 58.00 | 58.00 | 47.00 | 88.00 | 53.00 | 59.00 | 104.00 | 67.00 | 674.00 | | 29,718.00 | 27,441.00 | 28,430.00 | 26,549.00 | 26,865.00 | 26,369.00 | 566.03 | 566.85 | 1,416.44 | 837.60 | 3,153.96 | 3,450.08 | 175,362.96 | |
| A0100014400588 - REALIZAR PROCEDIMIENTOS - ECODOPPLER | DEPARTAMENTO DE CIRUGÍA DE TÓRAX Y CARDIOVASCULAR | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO | 91.00 | 91.00 | 92.00 | 92.00 | 92.00 | 92.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 1,570.00 | 100.00 | 32,959.00 | 13,958.24 | 15,190.00 | 12,508.41 | 12,825.46 | 12,329.39 | 1,161.33 | 1,163.02 | 3,154.81 | 1,865.55 | 2,066.97 | 2,271.30 | 111,453.48 | |
| | | | | | EJECUTADO | 126.00 | 113.00 | 129.00 | 52.00 | 142.00 | 119.00 | 152.00 | 196.00 | 171.00 | 192.00 | 182.00 | 176.00 | 1,750.00 | | 32,959.00 | 13,958.24 | 15,190.00 | 12,508.41 | 12,825.46 | 12,329.39 | 1,161.33 | 1,163.02 | 3,154.81 | 1,865.55 | 2,066.97 | 2,268.23 | 111,450.41 | |
| A0100014400589 - REALIZAR PROCEDIMIENTOS | DEPARTAMENTO DE PEDIATRÍA | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO | 5,000.00 | 3,175.00 | 5,227.00 | 5,636.00 | 4,913.00 | 4,600.00 | 5,145.00 | 3,792.00 | 3,303.00 | 3,110.00 | 3,344.00 | 3,344.00 | 50,589.00 | 90.78 | 8,742.00 | 12,446.00 | 15,470.00 | 11,159.00 | 11,475.60 | 10,980.00 | 50,210.67 | 50,283.62 | 61,035.90 | 36,092.72 | 37,773.71 | 41,507.75 | 347,176.97 | |
| | | | | | EJECUTADO | 3471.00 | 2351.00 | 3386.00 | 3686.00 | 4913.00 | 6079.00 | 5145.00 | 3792.00 | 3303.00 | 3110.00 | 3344.00 | 3344.00 | 45,924.00 | | 8,742.00 | 12,446.00 | 15,470.00 | 11,159.00 | 11,475.60 | 10,980.00 | 50,210.67 | 50,283.62 | 61,035.90 | 36,092.72 | 37,773.71 | 41,451.61 | 347,120.83 | |
| A0100014400001 - APOYO ALIMENTARIO PARA GRUPOS EN RIESGO | DEPARTAMENTO DE NUTRICIÓN | Muy Alta | RACION | Acumulado Anual | PROGRAMADO | 23,568.00 | 23,595.00 | 25,075.00 | 25,135.00 | 27,873.00 | 27,500.00 | 27,500.00 | 27,500.00 | 27,500.00 | 28,500.00 | 27,500.00 | 27,500.00 | 318,746.00 | 100.00 | 290,733.65 | 396,081.99 | 536,182.79 | 332,340.19 | 491,806.70 | 476,101.33 | 444,213.48 | 374,545.25 | 390,900.04 | 638,393.53 | 551,870.89 | 362,848.16 | 5,286,018.00 | |
| | | | | | EJECUTADO | 23568.00 | 23595.00 | 25071.00 | 25135.00 | 27873.00 | 27046.00 | 27657.00 | 28100.00 | 27492.00 | 28732.00 | 27350.00 | 27351.00 | 318,970.00 | | 290,733.65 | 396,081.99 | 536,182.79 | 332,340.19 | 491,806.70 | 476,101.33 | 444,213.48 | 374,545.25 | 390,900.04 | 638,393.53 | 551,870.89 | 356,816.91 | 5,279,986.75 | |
| A0100014400016 - REALIZAR EXAMENES RADIOLOGICOS Y DE IMAGENES. | DEPARTAMENTO DE DIAGNÓSTICO POR IMÁGENES | Muy Alta | EXAMEN | Acumulado Anual | PROGRAMADO | 9,850.00 | 9,900.00 | 10,452.00 | 10,210.00 | 10,460.00 | 10,490.00 | 10,997.00 | 11,102.00 | 11,130.00 | 11,680.00 | 11,790.00 | 11,490.00 | 129,251.00 | 97.58 | 163,555.52 | 435,299.28 | 409,750.63 | 399,977.01 | 339,177.12 | 463,846.08 | 395,998.06 | 347,655.50 | 365,026.32 | 412,419.35 | 455,296.30 | 633,855.83 | 4,821,857.00 | |
| | | | | | EJECUTADO | 9824.00 | 9600.00 | 10469.00 | 10039.00 | 10910.00 | 10651.00 | 10829.00 | 10968.00 | 10531.00 | 11323.00 | 10590.00 | 10392.00 | 126,126.00 | | 163,555.52 | 435,299.28 | 409,750.63 | 399,977.01 | 339,177.12 | 463,846.08 | 395,998.06 | 347,655.50 | 365,026.32 | 412,419.35 | 455,296.30 | 633,660.88 | 4,821,662.05 | |
| A0100014400406 - SUMINISTRO Y ALMACENAMIENTO DE ROPA HOSPITALARIA | DEPARTAMENTO DE ENFERMERÍA | Muy Alta | ACCION | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 91.67 | 212,727.00 | 124,850.00 | 394,850.00 | 432,122.63 | 158,821.00 | 143,821.12 | 107,169.61 | 109,463.84 | 97,598.47 | 70,578.35 | 27,731.74 | 146,769.68 | 2,026,503.44 | |
| | | | | | EJECUTADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | 11.00 | | 212,727.00 | 124,850.00 | 394,850.00 | 432,122.63 | 158,821.00 | 143,821.12 | 107,169.61 | 109,463.84 | 97,598.47 | 70,578.35 | 27,731.74 | 144,376.36 | 2,024,110.12 | |
| A0100014400515 - ATENCION EN CONSULTAS EXTERNAS | DEPARTAMENTO DE CIRUGÍA | Muy Alta | CONSULTA | Acumulado Anual | PROGRAMADO | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 40,200.00 | 100.00 | 128,181.00 | 167,581.00 | 213,872.14 | 228,757.71 | 227,183.01 | 227,554.05 | 316,541.77 | 421,618.54 | 407,490.71 | 414,986.14 | 438,940.91 | 612,128.04 | 3,804,835.02 | |
| | | | | | EJECUTADO | 3116.00 | 3828.00 | 4413.00 | 3992.00 | 1911.00 | 4845.00 | 4197.00 | 4740.00 | 4614.00 | 4455.00 | 4323.00 | 2432.00 | 46,826.00 | | 128,181.00 | 167,581.00 | 213,872.14 | 228,757.71 | 227,183.01 | 227,554.05 | 316,541.77 | 421,618.54 | 407,490.71 | 414,986.14 | 438,940.91 | 595,709.91 | 3,788,416.89 | |
| A0100014400560 - ATENCION EN CONSULTAS EXTERNAS | DPTO. DE MEDICINA INTERNA | Muy Alta | CONSULTA | Acumulado Anual | PROGRAMADO | 600.00 | 600.00 | 850.00 | 600.00 | 800.00 | 600.00 | 650.00 | 700.00 | 750.00 | 800.00 | 650.00 | 770.00 | 8,370.00 | 99.62 | 238,480.00 | 298,890.00 | 251,815.00 | 263,205.00 | 262,465.80 | 262,837.45 | 50,381.20 | 67,105.36 | 59,318.26 | 60,409.38 | 63,896.45 | 88,591.59 | 1,967,395.49 | |
| | | | | | EJECUTADO | 537.00 | 549.00 | 831.00 | 533.00 | 802.00 | 720.00 | 668.00 | 690.00 | 746.00 | 822.00 | 674.00 | 766.00 | 8,338.00 | | 238,480.00 | 298,890.00 | 251,815.00 | 263,205.00 | 262,465.80 | 262,837.45 | 50,381.20 | 67,105.36 | 59,318.26 | 60,409.38 | 63,896.45 | 86,717.27 | 1,965,521.17 | |
| A0100014400583 - REALIZAR PROCEDIMIENTOS | DEPARTAMENTO DE ESPECIALIDADES MÉDICAS | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO | 3,000.00 | 3,000.00 | 3,000.00 | 8,792.00 | 8,792.00 | 8,792.00 | 5,401.00 | 5,401.00 | 4,441.00 | 4,441.00 | 4,599.00 | 3,899.00 | 63,558.00 | 96.45 | 26,205.00 | 28,290.55 | 33,908.00 | 26,964.08 | 31,284.14 | 30,788.20 | 41,320.11 | 41,380.14 | 78,982.90 | 46,705.41 | 51,748.21 | 56,863.66 | 494,440.40 | |
| | | | | | EJECUTADO | 3039.00 | 3047.00 | 2754.00 | 11902.00 | 10331.00 | 4234.00 | 3312.00 | 4907.00 | 4534.00 | 4669.00 | 5035.00 | 3537.00 | 61,301.00 | | 26,205.00 | 28,290.55 | 33,908.00 | 26,964.08 | 31,284.14 | 30,788.20 | 41,320.11 | 41,380.14 | 78,982.90 | 46,705.41 | 51,748.21 | 56,856.78 | 494,433.52 | |
| A0100014400584 - REALIZAR PROCEDIMIENTOS | DEPARTAMENTO DE GINECO OBSTETRICIA | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,300.00 | 900.00 | 17,200.00 | 94.71 | 11,923.00 | 15,114.00 | 16,014.00 | 12,550.00 | 12,866.00 | 12,370.00 | 13,008.90 | 13,027.81 | 0.00 | 13,982.12 | 15,481.77 | 17,023.17 | 153,360.77 | |
| | | | | | EJECUTADO | 1602.00 | 1723.00 | 1194.00 | 1516.00 | 1343.00 | 1466.00 | 1240.00 | 1469.00 | 1222.00 | 1369.00 | 1280.00 | 866.00 | 16,290.00 | | 11,923.00 | 15,114.00 | 16,014.00 | 12,550.00 | 12,866.00 | 12,370.00 | 13,008.90 | 13,027.81 | 0.00 | 13,982.12 | 15,481.77 | 16,930.13 | 153,267.73 | |
| A0100014400585 - REALIZAR PROCEDIMIENTOS | DEPARTAMENTO DE CIRUGÍA | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 33,600.00 | 100.00 | 49,209.00 | 33,774.00 | 36,382.86 | 33,507.11 | 29,822.85 | 29,326.11 | 35,367.05 | 35,418.44 | 61,132.47 | 36,149.82 | 36,729.01 | 40,359.77 | 457,178.49 | |
| | | | | | EJECUTADO | 1632.00 | 1414.00 | 1764.00 | 1644.00 | 2201.00 | 4084.00 | 3624.00 | 3798.00 | 4085.00 | 4006.00 | 3869.00 | 2893.00 | 35,014.00 | | 49,209.00 | 33,774.00 | 36,382.86 | 33,507.11 | 29,822.85 | 29,326.11 | 35,367.05 | 35,418.44 | 61,132.47 | 36,149.82 | 36,729.01 | 40,305.19 | 457,123.91 | |

EJECUCIÓN FÍSICA POR AEI.02.03: 98.1

EJECUCIÓN FINANCIERA POR AEI.02.03: 135,735,700.61

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

| 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 |
| A0100014400356 - 5005139 - ASISTENCIA TECNICA Y CAPACITACION | DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS | Muy Alta | PERSONA | Acumulado Anual | PROGRAMADO | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 117.00 | 120.00 | 250.00 | 121.00 | 120.00 | 120.00 | 120.00 | 1,553.00 | 100.00 | 0.00 | 6,043.22 | 0.00 | 0.00 | 0.00 | 0.00 | 2,956.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.33 | 9,000.00 |
| | | | | | EJECUTADO | 96.00 | 49.00 | 148.00 | 263.00 | 27.00 | 52.00 | 143.00 | 317.00 | 200.00 | 16.00 | 139.00 | 132.00 | 1,582.00 | | 0.00 | 6,043.22 | 0.00 | 0.00 | 0.00 | 0.00 | 2,956.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,999.67 | |
| A0100014400357 - 5005901 - ATENCION DE TRIAJE | DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS | Muy Alta | ATENCION | Acumulado Anual | PROGRAMADO | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 7,180.00 | 8,400.00 | 8,400.00 | 8,300.00 | 8,500.00 | 8,300.00 | 8,300.00 | 89,880.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,991.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.20 | 10,000.00 |
| | | | | | EJECUTADO | 7313.00 | 7195.00 | 9135.00 | 8829.00 | 8793.00 | 8726.00 | 8475.00 | 12726.00 | 8296.00 | 8811.00 | 8304.00 | 8378.00 | 104,901.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,991.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,991.80 | |
| A0100014400358 - 5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA | DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS | Muy Alta | ATENCION | Acumulado Anual | PROGRAMADO | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,276.00 | 2,550.00 | 2,986.00 | 3,000.00 | 3,186.00 | 3,000.00 | 3,000.00 | 30,498.00 | 100.00 | 90,093.90 | 253,563.21 | 420,866.12 | 240,702.17 | 335,617.34 | 327,045.17 | 235,471.02 | 158,019.33 | 174,829.60 | 198,761.16 | 164,171.38 | 327,903.60 | 2,927,044.00 | |
| | | | | | EJECUTADO | 2819.00 | 2686.00 | 2714.00 | 2933.00 | 2841.00 | 2681.00 | 2607.00 | 3651.00 | 3073.00 | 3353.00 | 3084.00 | 3254.00 | 35,696.00 | | 90,093.90 | 253,563.21 | 420,866.12 | 240,702.17 | 335,617.34 | 327,045.17 | 235,471.02 | 158,019.33 | 174,829.60 | 198,761.16 | 164,171.38 | 320,572.23 | 2,919,712.63 | |
| A0100014400359 - 5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS | DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS | Muy Alta | ATENCION | Acumulado Anual | PROGRAMADO | 135.00 | 135.00 | 135.00 | 135.00 | 135.00 | 132.00 | 108.00 | 110.00 | 100.00 | 98.00 | 98.00 | 98.00 | 1,419.00 | 93.31 | 462,412.29 | 503,829.62 | 539,443.43 | 544,831.11 | 580,192.11 | 680,894.83 | 545,912.21 | 497,419.67 | 537,562.54 | 509,893.71 | 575,730.85 | 753,943.63 | 6,732,066.00 | |
| | | | | | EJECUTADO | 104.00 | 100.00 | 108.00 | 129.00 | 157.00 | 114.00 | 112.00 | 119.00 | 106.00 | 98.00 | 95.00 | 82.00 | 1,324.00 | | 462,412.29 | 503,829.62 | 539,443.43 | 544,831.11 | 580,192.11 | 680,894.83 | 545,912.21 | 497,419.67 | 537,562.54 | 509,893.71 | 575,730.85 | 751,007.81 | 6,729,130.18 | |
| A0100014400360 - 5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA | DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS | Muy Alta | ATENCION | Acumulado Anual | PROGRAMADO | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 | 100.00 | 748,047.00 | 852,204.85 | 842,036.33 | 880,472.59 | 936,321.88 | 930,642.88 | 954,841.76 | 835,577.61 | 828,627.23 | 843,183.53 | 930,974.57 | 1,158,393.77 | 10,741,324.00 | |
| | | | | | EJECUTADO | 441.00 | 345.00 | 348.00 | 376.00 | 394.00 | 367.00 | 251.00 | 366.00 | 327.00 | 372.00 | 335.00 | 350.00 | 4,272.00 | | 748,047.00 | 852,204.85 | 842,036.33 | 880,472.59 | 936,321.88 | 930,642.88 | 954,841.76 | 835,577.61 | 828,627.23 | 843,183.53 | 930,974.57 | 1,151,680.12 | 10,734,610.35 | |
| A0100014400408 - 5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS | DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS | Muy Alta | ATENCION | Acumulado Anual | PROGRAMADO | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,772.00 | 5,692.00 | 5,692.00 | 4,772.00 | 5,192.00 | 5,192.00 | 5,192.00 | 57,504.00 | 100.00 | 569,121.90 | 557,465.31 | 559,050.21 | 569,076.68 | 613,865.66 | 599,135.51 | 584,079.82 | 565,975.60 | 767,322.41 | 573,505.04 | 593,432.55 | 751,903.31 | 7,303,934.00 | |
| | | | | | EJECUTADO | 4494.00 | 4399.00 | 5444.00 | 5896.00 | 5872.00 | 6045.00 | 5868.00 | 5693.00 | 5223.00 | 5458.00 | 5220.00 | 5124.00 | 64,736.00 | | 569,121.90 | 557,465.31 | 559,050.21 | 569,076.68 | 613,865.66 | 599,135.51 | 584,079.82 | 565,975.60 | 767,322.41 | 573,505.04 | 593,432.55 | 751,893.43 | 7,303,924.12 | |
| A0100014400475 - 5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA | OFICINA DE SEGUROS | Muy Alta | ATENCION | Acumulado Anual | PROGRAMADO | 30.00 | 30.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,230.00 | 2,230.00 | 2,230.00 | 2,230.00 | 2,230.00 | 2,230.00 | 23,440.00 | 100.00 | 12,428.14 | 10,912.14 | 11,014.81 | 10,948.47 | 10,972.14 | 10,942.81 | 13,962.04 | 11,188.14 | 10,996.14 | 10,935.80 | 15,223.47 | 9,843.90 | 139,368.00 | |
| | | | | | EJECUTADO | 11.00 | 39.00 | 2278.00 | 2359.00 | 2418.00 | 2345.00 | 2309.00 | 2269.00 | 2288.00 | 2299.00 | 2357.00 | 2468.00 | 23,440.00 | | 12,428.14 | 10,912.14 | 11,014.81 | 10,948.47 | 10,972.14 | 10,942.81 | 13,962.04 | 11,188.14 | 10,996.14 | 10,935.80 | 15,223.47 | 9,840.28 | 139,364.38 | |
| A0100014400715 - 5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS | DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 100.00 | 0.00 | 5,094.62 | 0.00 | 0.00 | 0.00 | 0.00 | 1,756.31 | 0.00 | 0.00 | 0.00 | 0.00 | 149.07 | 7,000.00 | |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 5,094.62 | 0.00 | 0.00 | 0.00 | 0.00 | 1,756.31 | 0.00 | 0.00 | 0.00 | 0.00 | 147.20 | 6,998.13 | |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - UEPE EQUIPO DE PLANEAMIENTO

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA DE PLANEAMIENTO ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00014400618 - 5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE | OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO | Muy Alta | ATENCION | Acumulado Anual | PROGRAMADO | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 100.00 | 100.00 | 100.00 | 70.00 | 70.00 | 80.00 | 940.00 | 100.00 | 12,840.95 | 10.00 | 0.00 | 681.68 | 1,705.19 | 1,705.19 | 2,025.19 | 0.00 | 0.00 | 2,243.76 | 2,323.76 | 15,965.28 | 39,501.00 |
| | | | | | EJECUTADO | 67.00 | 70.00 | 80.00 | 69.00 | 77.00 | 63.00 | 103.00 | 95.00 | 90.00 | 79.00 | 78.00 | 89.00 | 960.00 | | 12,840.95 | 10.00 | 0.00 | 681.68 | 1,705.19 | 1,705.19 | 2,025.19 | 0.00 | 0.00 | 2,243.76 | 2,323.76 | 14,666.00 | 38,201.72 |

EJECUCIÓN FÍSICA POR AEI.02.04: 99.3 — EJECUCIÓN FINANCIERA POR AEI.02.04: 27,890,932.98

AEI.02.08 PROVISIÓN SEGURA; OPORTUNA Y DE CALIDAD DE SANGRE; HEMOCOMPONENTES Y HEMODERIVADOS; ASÍ COMO DE ÓRGANOS; TEJIDOS Y CÉLULAS PARA TRASPLANTES; MEDIANTE SISTEMAS EFICIENTES.

| 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 |
| AOI00014400017 - EXAMENES DE BANCO DE SANGRE | DEPARTAMENTO DE BANCO DE SANGRE Y HEMOTERAPIA | Muy Alta | EXAMEN | Acumulado Anual | PROGRAMADO | 14,550.00 | 14,550.00 | 14,550.00 | 14,550.00 | 14,550.00 | 14,550.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 180,900.00 | 99.26 | 72,815.70 | 196,407.13 | 442,253.31 | 365,266.94 | 221,006.95 | 209,833.06 | 586,580.56 | 366,308.72 | 391,756.84 | 388,040.29 | 956,202.02 | 92,015.78 | 4,288,487.30 |
| | | | | | EJECUTADO | 16086.00 | 13917.00 | 16038.00 | 15470.00 | 16803.00 | 14514.00 | 14428.00 | 16293.00 | 14146.00 | 13812.00 | 14590.00 | 13461.00 | 179,558.00 | | 72,815.70 | 196,407.13 | 442,253.31 | 365,266.94 | 221,006.95 | 209,833.06 | 586,580.56 | 366,308.72 | 391,756.84 | 388,040.29 | 956,202.02 | 84,752.46 | 4,281,223.98 |
| AOI00014400517 - PROCEDIMIENTOS PLAQUETAFERESIS, SANGRIA TERAPEUTICA, PLASMAFERESIS | DEPARTAMENTO DE BANCO DE SANGRE Y HEMOTERAPIA | Muy Alta | PROCEDIMIENTOS | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 510.00 | 98.63 | 48,817.00 | 28,689.76 | 14,201.22 | 30,859.11 | 29,736.02 | 20,889.91 | 15,396.01 | 14,515.76 | 14,714.13 | 14,698.38 | 16,782.81 | 16,421.59 | 265,721.70 |
| | | | | | EJECUTADO | 20.00 | 33.00 | 34.00 | 38.00 | 58.00 | 58.00 | 39.00 | 69.00 | 33.00 | 41.00 | 43.00 | 37.00 | 503.00 | | 48,817.00 | 28,689.76 | 14,201.22 | 30,859.11 | 29,736.02 | 20,889.91 | 15,396.01 | 14,515.76 | 14,714.13 | 14,698.38 | 16,782.81 | 15,421.59 | 264,721.70 |

EJECUCIÓN FÍSICA POR AEI.02.08: 98.9 — EJECUCIÓN FINANCIERA POR AEI.02.08: 4,545,945.68

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

AEI.03.01 SISTEMA DE VIGILANCIA INTEGRAL PARA LA PREVENCIÓN DE DAÑOS A LA SALUD DE LAS PERSONAS Y AL MEDIO AMBIENTE POR EL USO DE PRODUCTOS FARMACÉUTICOS; DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS IMPLEMENTAD

| 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 |
| AOI00014400375 - PREPARACION DE FORMULAS | DEPARTAMENTO DE FARMACIA | Muy Alta | RECETA | Acumulado Anual | PROGRAMADO | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,900.00 | 3,333.00 | 3,333.00 | 3,333.00 | 3,333.00 | 3,333.00 | 3,333.00 | 36,398.00 | 100.00 | 58,330.55 | 253,352.36 | 122,156.92 | 106,097.58 | 103,803.24 | 117,970.13 | 38,987.33 | 56,948.72 | 77,991.77 | 62,580.68 | 120,307.37 | 154,402.61 | 1,272,929.26 |
| | | | | | EJECUTADO | 3093.00 | 3889.00 | 4138.00 | 3374.00 | 4220.00 | 3155.00 | 3256.00 | 3323.00 | 3611.00 | 1300.00 | 2843.00 | 2485.00 | 38,687.00 | | 58,330.55 | 253,352.36 | 122,156.92 | 106,097.58 | 103,803.24 | 117,970.13 | 38,987.33 | 56,948.72 | 77,991.77 | 62,580.68 | 120,307.37 | 148,243.94 | 1,266,770.59 |
| AOI00014400002 - EXPENDIO DE MEDICAMENTOS Y DISPOSITIVOS MEDICOS | DEPARTAMENTO DE FARMACIA | Muy Alta | RECETA | Acumulado Anual | PROGRAMADO | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 53,000.00 | 70,500.00 | 70,500.00 | 70,500.00 | 70,500.00 | 70,500.00 | 70,500.00 | 726,000.00 | 100.00 | 160,678.58 | 413,046.73 | 581,397.87 | 466,135.60 | 568,911.53 | 1,122,201.44 | 725,863.50 | 1,060,267.67 | 1,459,007.01 | 1,170,708.92 | 2,250,613.33 | 2,954,593.56 | 12,933,425.74 |
| | | | | | EJECUTADO | 61265.00 | 59945.00 | 69518.00 | 67352.00 | 66917.00 | 60856.00 | 60620.00 | 62164.00 | 56765.00 | 59469.00 | 58959.00 | 54387.00 | 738,217.00 | | 160,678.58 | 413,046.73 | 581,397.87 | 466,135.60 | 568,911.53 | 1,122,201.44 | 725,863.50 | 1,060,267.67 | 1,459,007.01 | 1,170,708.92 | 2,250,613.33 | 2,773,228.06 | 12,752,060.24 |
| AOI00014400712 - PREPARACION DE SOLUCION DE NUTRICION PARENTERAL - NEONATOS, PEDIATRICOS Y ADULTOS | DEPARTAMENTO DE FARMACIA | Muy Alta | RECETA | Acumulado Anual | PROGRAMADO | 511.00 | 511.00 | 510.00 | 510.00 | 510.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 5,772.00 | 97.75 | 0.00 | 0.00 | 106,860.00 | 0.00 | 0.00 | 59,280.00 | 0.00 | 0.00 | 0.00 | 1,980.00 | 0.00 | 676.00 | 168,796.00 |
| | | | | | EJECUTADO | 485.00 | 336.00 | 407.00 | 416.00 | 476.00 | 484.00 | 604.00 | 541.00 | 415.00 | 443.00 | 471.00 | 564.00 | 5,642.00 | | 0.00 | 0.00 | 106,860.00 | 0.00 | 0.00 | 59,280.00 | 0.00 | 0.00 | 0.00 | 1,980.00 | 0.00 | 672.00 | 168,792.00 |
| AOI00014400764 - IMPLEMENTACION DE LAS ACTIVIDADES DEL COMITE DE FARMACOVIGILANCIA Y TECNOVIGILANCIA | DIRECCIÓN GENERAL | 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 | 1.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,280.00 | 3,360.00 | 6,761.00 | 14,401.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 3.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,280.00 | 3,360.00 | 6,761.00 | 14,401.00 |

EJECUCIÓN FÍSICA POR AEI.03.01: 99.4 — EJECUCIÓN FINANCIERA POR AEI.03.01: 14,202,023.83

OEI.04 FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA

AEI.04.02 GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.

| 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 |
| AOI00014400333 - ASESORAMIENTO TECNICO Y JURIDICO | OFICINA DE ASESORÍA JURÍDICA | 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 | 6,000.00 | 16,500.00 | 16,800.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 12,000.00 | 24,000.00 | 17,200.00 | 45,000.00 | 209,500.00 |
| | | | | | 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 | 6,000.00 | 16,500.00 | 16,800.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 12,000.00 | 24,000.00 | 17,200.00 | 45,000.00 | 209,500.00 |
| AOI00014400336 - ACCIONES ADMINISTRATIVAS | OFICINA DE SEGUROS | 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 | 136,043.00 | 175,742.00 | 161,454.90 | 150,319.37 | 155,721.07 | 145,820.21 | 127,996.29 | 121,284.51 | 165,230.20 | 105,683.53 | 152,490.52 | 161,663.76 | 1,759,449.36 |
| | | | | | 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 | | 136,043.00 | 175,742.00 | 161,454.90 | 150,319.37 | 155,721.07 | 145,820.21 | 127,996.29 | 121,284.51 | 165,230.20 | 105,683.53 | 152,490.52 | 154,748.09 | 1,752,533.69 |
| AOI00014400340 - ACCIONES ADMINISTRATIVAS OFICINA DE ECONOMÍA | OFICINA DE ECONOMÍA | 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 | 156,106.37 | 304,014.96 | 180,616.00 | 155,659.00 | 158,958.00 | 156,594.00 | 232,536.62 | 206,292.20 | 240,387.54 | 221,432.16 | 319,504.01 | 347,059.77 | 2,679,160.63 |
| | | | | | 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 | | 156,106.37 | 304,014.96 | 180,616.00 | 155,659.00 | 158,958.00 | 156,594.00 | 232,536.62 | 206,292.20 | 240,387.54 | 221,432.16 | 319,504.01 | 324,234.17 | 2,656,335.03 |
| AOI00014400341 - ACCIONES ADMINISTRATIVAS DE LA OFICINA DE LOGISTICA | OFICINA DE LOGÍSTICA | 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 | 139,274.00 | 150,372.15 | 149,472.15 | 145,213.00 | 150,487.00 | 140,177.02 | 170,265.77 | 139,396.83 | 169,363.93 | 166,717.56 | 240,556.43 | 259,711.37 | 2,021,007.21 |
| | | | | | 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 | | 139,274.00 | 150,372.15 | 149,472.15 | 145,213.00 | 150,487.00 | 140,177.02 | 170,265.77 | 139,396.83 | 169,363.93 | 166,717.56 | 240,556.43 | 244,117.79 | 2,005,413.63 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - UEPE EQUIPO DE PLANES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - DIRECCIÓN EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AOI00014400343 - GESTION - ACCIONES PARA EL FORTALECIMIENTO DEL CONTROL DE LA CALIDAD EN SALUD | OFICINA DE GESTIÓN DE LA CALIDAD | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | 100.00 | 22,634.00 | 31,551.00 | 31,551.00 | 28,225.00 | 31,499.00 | 25,985.00 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 173,825.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | 22,634.00 | 31,551.00 | 31,551.00 | 28,225.00 | 31,499.00 | 25,985.00 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 173,825.00 |
| AOI00014400578 - GESTION - ACCIONES PARA LA IMPLEMENTACION DE LA CULTURA DE CALIDAD Y MEJORA CONTINUA PARA MEJORAR LA SATISFACCION DE LOS USUARIOS | OFICINA DE GESTIÓN DE LA CALIDAD | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | 100.00 | 17,734.00 | 18,074.00 | 18,874.00 | 17,739.00 | 19,013.00 | 13,499.00 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 107,313.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | 17,734.00 | 18,074.00 | 18,874.00 | 17,739.00 | 19,013.00 | 13,499.00 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 107,313.00 |
| AOI00014400770 - CONTINUIDAD DEL PERSONAL CAS CONTRATADO EN EL MARCO DEL D.U. N 083-2021 | OFICINA DE PERSONAL | Alta | ACCION | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,070.52 | 78,378.27 | 81,713.77 | 76,124.46 | 92,155.47 | 148,552.56 | 559,995.05 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,070.52 | 78,378.27 | 81,713.77 | 76,124.46 | 92,155.47 | 148,404.82 | 559,847.31 |
| AOI00014400679 - COBERTURA DE ACTIVIDADES INSTITUCIONALES Y NOTA DE PRENSA | OFICINA DE COMUNICACIONES | Alta | ACCION | Acumulado Anual | PROGRAMADO | 1.00 | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 6.00 | 6.00 | 4.00 | 7.00 | 13.00 | 6.00 | 57.00 | 100.00 | 15,180.00 | 23,379.00 | 26,886.00 | 23,214.00 | 26,488.00 | 21,655.00 | 10,569.85 | 8,993.28 | 10,926.71 | 10,065.10 | 14,522.92 | 15,396.55 | 207,276.41 |
| | | | | | EJECUTADO | 1.00 | 2.00 | 4.00 | 2.00 | 2.00 | 4.00 | 6.00 | 6.00 | 4.00 | 7.00 | 13.00 | 6.00 | 57.00 | | 15,180.00 | 23,379.00 | 26,886.00 | 23,214.00 | 26,488.00 | 21,655.00 | 10,569.85 | 8,993.28 | 10,926.71 | 10,065.10 | 14,522.92 | 14,737.92 | 206,617.78 |
| AOI00014400727 - ELABORAR E IMPLEMENTAR EL PROGRAMA DE INTEGRIDAD | OFICINA DE PERSONAL | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,535.72 | 1,414.63 | 2,041.16 | 2,163.96 | 7,155.47 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,535.72 | 1,414.63 | 2,041.16 | 2,071.39 | 7,062.90 |
| AOI00014400750 - GESTION: ACCIONES PARA EL FORTALECIMIENTO DE LA GARANTIA DE LA CALIDAD EN SALUD A TRAVES DE LA AUTOEVALUACION PARA LA ACREDITACION | OFICINA DE GESTIÓN DE LA CALIDAD | Alta | INFORME | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | 100.00 | 4,000.00 | 4,000.00 | 11,459.00 | 3,245.00 | 4,519.00 | 4,036.00 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 33,639.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | 4,000.00 | 4,000.00 | 11,459.00 | 3,245.00 | 4,519.00 | 4,036.00 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 33,639.00 |
| AOI00014400755 - ACCIONES ADMINISTRATIVAS PARA LA GESTION DE SEGUROS | OFICINA DE SEGUROS | 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 | 59,255.17 | 141,400.00 | 95,100.00 | 90,000.00 | 90,000.00 | 75,400.00 | 57,316.12 | 21,300.00 | 0.00 | 140,300.00 | 50,292.71 | 820,364.00 |
| | | | | | 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 | 59,255.17 | 141,400.00 | 95,100.00 | 90,000.00 | 90,000.00 | 75,400.00 | 57,316.12 | 21,300.00 | 0.00 | 140,300.00 | 48,921.00 | 818,992.29 |
| AOI00014400758 - ACCIONES ADMINISTRATIVAS DE LA OFICINA DE PERSONAL | OFICINA DE PERSONAL | 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 | 139,598.72 | 163,797.90 | 172,198.83 | 155,593.00 | 160,587.00 | 155,069.78 | 180,853.63 | 171,424.93 | 257,998.33 | 237,654.28 | 342,910.87 | 379,329.78 | 2,517,017.05 |
| | | | | | 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 | | 139,598.72 | 163,797.90 | 172,198.83 | 155,593.00 | 160,587.00 | 155,069.78 | 180,853.63 | 171,424.93 | 257,998.33 | 237,654.28 | 342,910.87 | 347,987.57 | 2,485,674.84 |
| AOI00014400769 - CONTINUIDAD DEL PERSONAL CAS CONTRATADO EN EL MARCO DEL D.U.N 034-2021 | OFICINA DE PERSONAL | Alta | ACCION | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,282.81 | 30,552.14 | 29,695.47 | 29,653.14 | 30,778.47 | 31,746.92 | 183,708.95 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,282.81 | 30,552.14 | 29,695.47 | 29,653.14 | 30,778.47 | 31,743.49 | 183,705.52 |
| AOI00014400349 - ACCIONES ADMINISTRATIVAS DE LA OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL | OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL | 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 | 100.00 | 40,845.00 | 54,044.65 | 54,064.75 | 44,798.40 | 48,072.60 | 42,558.60 | 15,854.77 | 14,064.92 | 29,132.54 | 26,701.65 | 38,527.76 | 40,845.44 | 449,511.08 |
| | | | | | EJECUTADO | 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 | | 40,845.00 | 54,044.65 | 54,064.75 | 44,798.40 | 48,072.60 | 42,558.60 | 15,854.77 | 14,064.92 | 29,132.54 | 26,701.65 | 38,527.76 | 39,098.15 | 447,763.79 |
| AOI00014400350 - ACCIONES ADMINISTRATIVAS | OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO | 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 | 55,726.00 | 63,265.30 | 56,067.00 | 51,442.00 | 52,716.00 | 47,202.00 | 31,709.53 | 35,037.13 | 33,201.51 | 30,195.29 | 43,568.74 | 46,189.66 | 546,320.16 |
| | | | | | 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 | | 55,726.00 | 63,265.30 | 56,067.00 | 51,442.00 | 52,716.00 | 47,202.00 | 31,709.53 | 35,037.13 | 33,201.51 | 30,195.30 | 43,568.74 | 44,213.76 | 544,344.27 |
| AOI00014400365 - ACCIONES ADMINISTRATIVAS DE LA OFIC. DE GESTION TECNOLOGICA | OFICINA DE GESTIÓN TECNOLÓGICA HOSPITALARIA | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | 100.00 | 15,249.00 | 25,262.00 | 18,249.23 | 16,530.00 | 18,804.00 | 13,289.45 | 8,808.27 | 13,489.92 | 3,679.85 | 3,389.68 | 4,890.98 | 5,185.19 | 146,827.57 |
| | | | | | 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 | | 15,249.00 | 25,262.00 | 18,249.23 | 16,530.00 | 18,804.00 | 13,289.45 | 8,808.27 | 13,489.92 | 3,679.85 | 3,389.68 | 4,890.98 | 4,963.39 | 146,605.77 |
| AOI00014400516 - COORDINACION, SUPERVISION Y CONTROL DE LA CONSULTA EXTERNA | DEPARTAMENTO DE CONSULTA EXTERNA | 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 | 29,581.00 | 45,581.00 | 45,294.00 | 26,683.00 | 29,957.00 | 24,431.02 | 10,402.00 | 9,986.54 | 11,187.00 | 11,088.08 | 16,267.49 | 19,876.60 | 280,334.73 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 1,500.00 | 31,516.00 | 31,516.74 | 26,683.00 | 29,957.00 | 24,431.02 | 10,402.00 | 9,986.54 | 11,187.00 | 11,088.08 | 16,267.49 | 19,026.31 | 223,561.18 |
| AOI00014400562 - PAGO DE PENSIONES | OFICINA DE PERSONAL | 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 | 1,304,125.67 | 1,185,470.82 | 1,044,397.40 | 1,039,011.35 | 1,037,055.15 | 1,377,600.24 | 1,245,719.54 | 1,128,301.09 | 1,035,317.17 | 1,084,163.85 | 1,013,059.78 | 1,261,584.94 | 13,755,807.00 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 1,304,125.67 | 1,185,470.82 | 1,044,397.40 | 1,039,011.35 | 1,037,055.15 | 1,377,600.24 | 1,245,719.54 | 1,128,301.09 | 1,035,317.17 | 1,084,163.85 | 1,013,059.78 | 1,223,558.22 | 13,717,780.28 |
| AOI00014400678 - ORGANIZAR EVENTOS PROTOCOLARES Y OFICIALES | OFICINA DE COMUNICACIONES | Alta | ACCION | Acumulado Anual | PROGRAMADO | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 | 12.00 | 100.00 | 15,180.50 | 43,379.00 | 45,520.00 | 34,370.50 | 37,644.50 | 32,811.50 | 15,854.77 | 13,489.92 | 16,390.06 | 15,097.65 | 21,784.36 | 23,094.83 | 314,617.59 |
| | | | | | EJECUTADO | 0.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 1.00 | 12.00 | | 15,180.50 | 43,379.00 | 45,520.00 | 34,370.50 | 37,644.50 | 32,811.50 | 15,854.77 | 13,489.92 | 16,390.06 | 15,097.65 | 21,784.36 | 22,106.88 | 313,629.64 |
| AOI00014400579 - GESTION - ACCIONES PARA EL FORTALECIMIENTO DE LA PLATAFORMA DE ATENCION AL USUARIO EN | OFICINA DE GESTIÓN DE LA CALIDAD | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 8.00 | 100.00 | 19,828.00 | 25,700.00 | 22,028.00 | 19,385.00 | 20,272.14 | 14,754.16 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 124,347.30 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 8.00 | | 19,828.00 | 25,700.00 | 22,028.00 | 19,385.00 | 20,272.14 | 14,754.16 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 124,347.30 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OEPE EQUIPO DE PLANEAM.

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA EJECUTIVA DE PLANEAM. ESTRATÉGICO

SALUD

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO100014400580 - GESTION - ACCIONES PARA EL FORTALECIMIENTO DE LAS BUENAS PRACTICAS EN SEGURIDAD DEL PACIENTE Y GESTION DE RIESGO. | OFICINA DE GESTIÓN DE LA CALIDAD | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 8.00 | 100.00 | 7,644.00 | 8,521.00 | 4,200.00 | 3,845.00 | 5,119.00 | 5,119.00 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 36,828.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 8.00 | | 7,644.00 | 8,521.00 | 4,200.00 | 3,845.00 | 5,119.00 | 5,119.00 | 340.00 | 0.00 | 340.00 | 680.00 | 340.00 | 680.00 | 36,828.00 |
| AO100014400346 - ACCIONES PARA LA ADMINISTRACION DE RECURSOS MATERIALES, FINANCIEROS E INVERSIONES. | OFICINA EJECUTIVA DE ADMINISTRACIÓN | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 3.00 | 3.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 | 100.00 | 22,603.00 | 44,330.00 | 37,327.00 | 34,969.00 | 37,443.00 | 31,926.00 | 17,616.55 | 1,736.02 | 2,293.86 | 23,989.25 | 49,043.02 | 51,993.26 | 355,269.96 |
| | | | | | EJECUTADO | 3.00 | 3.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 18.00 | | 22,603.00 | 44,330.00 | 37,327.00 | 34,969.00 | 37,443.00 | 31,926.00 | 17,616.55 | 1,736.02 | 2,293.86 | 23,989.25 | 49,043.02 | 49,769.09 | 353,045.79 |
| AO100014400347 - ACCIONES ADMINISTRATIVAS DE LA OFICINA DE ESTADISTICA E INFORMATICA | OFICINA DE ESTADÍSTICA E INFORMÁTICA | 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 | 149,393.00 | 166,310.59 | 166,524.30 | 154,388.47 | 186,932.00 | 186,488.00 | 202,255.47 | 164,884.10 | 185,754.00 | 171,106.67 | 247,089.46 | 266,243.03 | 2,247,369.09 |
| | | | | | 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 | | 149,393.00 | 166,310.59 | 166,524.30 | 154,388.47 | 186,932.00 | 186,488.00 | 202,255.47 | 164,884.10 | 185,754.00 | 171,106.67 | 247,089.46 | 250,544.59 | 2,231,670.65 |
| AO100014400348 - CONDUCCION Y ORIENTACION SUPERIOR (DIRECCION GENERAL) | DIRECCIÓN GENERAL | 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 | 15,330.00 | 13,160.00 | 6,300.00 | 14,400.00 | 11,300.00 | 8,400.00 | 5,450.00 | 10,650.00 | 22,960.00 | 23,520.00 | 47,320.00 | 178,790.00 |
| | | | | | 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 | 15,330.00 | 13,160.00 | 6,300.00 | 14,400.00 | 11,300.00 | 8,400.00 | 5,450.00 | 10,650.00 | 22,960.00 | 23,520.00 | 47,320.00 | 178,790.00 |
| AO100014400581 - ELABORAR E IMPLEMENTAR PLAN DE TRABAJO EQUIPO DE ADMINISTRACIÓN DEL ARCHIVO CENTRAL HNDM | DIRECCIÓN GENERAL | 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 | 6,570.00 | 5,640.00 | 2,200.00 | 4,200.00 | 5,300.00 | 8,400.00 | 5,450.00 | 9,650.00 | 6,560.00 | 6,720.00 | 13,520.00 | 74,210.00 |
| | | | | | EJECUTADO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | 0.00 | 6,570.00 | 5,640.00 | 2,200.00 | 4,200.00 | 5,300.00 | 8,400.00 | 5,450.00 | 9,650.00 | 6,560.00 | 6,720.00 | 13,520.00 | 74,210.00 |

EJECUCIÓN FÍSICA POR AEI.04.02: 100.0

EJECUCIÓN FINANCIERA POR AEI.04.02: 29,593,036.66

AEI.04.03 ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE 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 |
| AO100014400344 - ELABORACION DE DOCUMENTOS DE GESTION DE LOS PROCESOS DE PLANEAMIENTO,FINANCIAMIENTO,ORGANIZACION, INVERSIONES Y COSTOS. | OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO | Muy Alta | ACCION | Acumulado Anual | PROGRAMADO | 13.00 | 17.00 | 17.00 | 16.00 | 14.00 | 22.00 | 14.00 | 14.00 | 16.00 | 21.00 | 14.00 | 19.00 | 197.00 | 100.00 | 101,788.54 | 74,519.75 | 78,659.41 | 76,342.44 | 78,870.05 | 74,249.12 | 91,073.94 | 82,103.59 | 109,291.48 | 56,765.82 | 78,851.92 | 105,610.94 | 1,008,127.00 |
| | | | | | EJECUTADO | 10.00 | 14.00 | 25.00 | 17.00 | 19.00 | 20.00 | 14.00 | 15.00 | 22.00 | 22.00 | 14.00 | 17.00 | 209.00 | | 101,788.54 | 74,519.75 | 78,659.41 | 76,342.44 | 78,870.05 | 74,249.12 | 91,073.94 | 82,103.59 | 109,291.48 | 56,765.82 | 78,851.92 | 101,640.58 | 1,004,156.64 |

EJECUCIÓN FÍSICA POR AEI.04.03: 100.0

EJECUCIÓN FINANCIERA POR AEI.04.03: 1,004,156.64

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

| 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 |
| AO100014400345 - ACCIONES DE CONTROL Y AUDITORIA | ORGANO DE CONTROL INSTITUCIONAL | Muy Alta | INFORME | Acumulado Anual | PROGRAMADO | 4.00 | 1.00 | 3.00 | 5.00 | 4.00 | 7.00 | 6.00 | 1.00 | 4.00 | 2.00 | 3.00 | 5.00 | 45.00 | 100.00 | 27,929.04 | 13,222.72 | 17,353.41 | 18,376.89 | 33,577.49 | 25,847.39 | 26,985.73 | 6,853.95 | 25,872.39 | 43,692.66 | 26,502.14 | 44,185.19 | 310,399.00 |
| | | | | | EJECUTADO | 4.00 | 2.00 | 4.00 | 4.00 | 5.00 | 3.00 | 10.00 | 2.00 | 2.00 | 2.00 | 8.00 | 9.00 | 55.00 | | 27,929.04 | 13,222.72 | 17,353.41 | 18,376.89 | 33,577.49 | 25,847.39 | 26,985.73 | 6,853.95 | 25,872.39 | 43,692.66 | 26,502.14 | 43,976.38 | 310,190.19 |
| AO100014400765 - IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO | OFICINA EJECUTIVA DE ADMINISTRACIÓN | Alta | INFORME | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,284.92 | 2,760.62 | 5,463.33 | 17,882.77 | 11,374.02 | 12,058.24 | 54,823.90 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,284.92 | 2,760.62 | 5,463.33 | 17,882.76 | 11,374.02 | 11,542.41 | 54,308.06 |

EJECUCIÓN FÍSICA POR AEI.04.05: 100.0

EJECUCIÓN FINANCIERA POR AEI.04.05: 364,498.25

AEI.04.06 PLANIFICACIÓN Y GESTIÓN SECTORIAL DE INVERSIONES Y MANTENIMIENTO EN SALUD EFICIENTE.

| 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 |
| AO100014400212 - MANTENIMIENTO Y REPARACION DE EQUIPO (BIOMEDICO) | OFICINA DE GESTIÓN TECNOLÓGICA HOSPITALARIA | Muy Alta | EQUIPO | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 55.00 | 20.00 | 30.00 | 80.00 | 30.00 | 40.00 | 60.00 | 35.00 | 60.00 | 160.00 | 570.00 | 95.96 | 59,717.00 | 136,168.25 | 87,803.04 | 150,692.23 | 382,651.48 | 31,723.28 | 24,349.55 | 11,034.47 | 13,448.37 | 36,518.42 | 142,603.63 | 72,911.73 | 1,149,621.45 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 55.00 | 20.00 | 34.00 | 30.00 | 30.00 | 46.00 | 65.00 | 35.00 | 57.00 | 175.00 | 547.00 | | 59,717.00 | 136,168.25 | 87,803.04 | 150,692.23 | 382,651.48 | 31,723.28 | 24,349.55 | 11,034.47 | 13,448.37 | 36,518.42 | 142,603.63 | 63,248.49 | 1,139,958.21 |

EJECUCIÓN FÍSICA POR AEI.04.06: 96.0

EJECUCIÓN FINANCIERA POR AEI.04.06: 1,139,958.21

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

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

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - U.P.E. EQUIPO DE PLANE

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA EJECUTIVA DE PLANEAM. ESTRATÉGICO

| 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 |
| AO100014400351 - ACCIONES ADMINISTRATIVAS OFICINA DE APOYO A LA CAPACITACION, DOCENCIA E INVESTIGACION. | OFICINA DE APOYO A LA CAPACITACIÓN, DOCENCIA E INVESTIGACIÓN | 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 | 38,350.00 | 64,073.67 | 68,108.67 | 44,972.04 | 48,245.84 | 42,727.84 | 26,424.62 | 22,483.20 | 21,796.99 | 20,078.22 | 28,970.82 | 30,713.60 | 456,945.51 |
| | | | | | 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 | | 38,350.00 | 64,073.67 | 68,108.67 | 44,972.04 | 48,245.84 | 42,727.84 | 26,424.62 | 22,483.20 | 21,796.99 | 20,078.22 | 28,970.82 | 29,399.73 | 455,631.64 |

EJECUCIÓN FÍSICA POR AEI.05.02: 100.0

EJECUCIÓN FINANCIERA POR AEI.05.02: 455,631.64

AEI.05.03 FORMACIÓN PROFESIONAL Y DESARROLLO DE CAPACIDADES PARA LA ATENCIÓN Y GESTIÓN EN SALUD; CON ÉNFASIS EN USO DE TIC Y ENTRENAMIENTO ESPECIALIZADO EN EPIDEMIOLOGÍA (PREEC); IMPLEMENTADO.

| 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 |
| AO100014400733 - ELABORAR E IMPLEMENTAR EL PLAN DE DESARROLLO DE PERSONAS | OFICINA DE PERSONAL | Alta | PERSONA CAPACITADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 | 100.00 | 60.00 | 100.00 | 100.00 | 60.00 | 20.00 | 620.00 | 100.00 | 21,143.19 | 39,081.22 | 36,959.36 | 37,756.36 | 39,884.36 | 37,356.36 | 61,710.83 | 9,572.60 | 1,479,621.31 | 58,197.50 | 37,496.55 | 1,875,307.36 | 3,734,087.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 64.00 | 51.00 | 62.00 | 102.00 | 60.00 | 112.00 | 152.00 | 11.00 | 10.00 | 624.00 | | 21,143.19 | 39,081.22 | 36,959.36 | 37,756.36 | 39,884.36 | 37,356.36 | 61,710.83 | 9,572.60 | 1,479,621.31 | 58,197.50 | 37,496.55 | 1,109,548.11 | 2,968,327.75 |

EJECUCIÓN FÍSICA POR AEI.05.03: 100.0

EJECUCIÓN FINANCIERA POR AEI.05.03: 2,968,327.75

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

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

| 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 |
| AO100014400335 - INVESTIGACION Y DESARROLLO | OFICINA DE APOYO A LA CAPACITACIÓN, DOCENCIA E INVESTIGACIÓN | Muy Alta | INVESTIGACION | 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 | 4,879.00 | 46,506.39 | 46,562.38 | 53,264.37 | 67,740.85 | 49,700.63 | 44,553.14 | 36,496.10 | 38,171.41 | 33,171.40 | 41,477.39 | 44,173.94 | 506,697.00 |
| | | | | | 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 | | 4,879.00 | 46,506.39 | 46,562.38 | 53,264.37 | 67,740.85 | 49,700.63 | 44,553.14 | 36,496.10 | 38,171.41 | 33,171.40 | 41,477.39 | 44,172.46 | 506,695.52 |

EJECUCIÓN FÍSICA POR AEI.06.01: 100.0

EJECUCIÓN FINANCIERA POR AEI.06.01: 506,695.52

AEI.06.03 SISTEMAS DE INFORMACIÓN E INFRAESTRUCTURA TECNOLÓGICA DEL SECTOR SALUD; FORTALECIDOS.

| 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 |
| AO100014400026 - MANTENIMIENTO Y REPARACION DE EQUIPO INFORMATICO | OFICINA DE ESTADÍSTICA E INFORMÁTICA | Muy Alta | EQUIPO | Acumulado Anual | PROGRAMADO | 40.00 | 40.00 | 40.00 | 40.00 | 90.00 | 100.00 | 50.00 | 65.00 | 50.00 | 50.00 | 50.00 | 50.00 | 665.00 | 96.24 | 38,138.00 | 123,987.00 | 98,901.00 | 157,022.19 | 64,369.00 | 31,302.19 | 43,571.25 | 20,965.49 | 5,379.35 | 14,607.36 | 49,587.35 | 30,285.37 | 678,115.55 |
| | | | | | EJECUTADO | 51.00 | 58.00 | 66.00 | 29.00 | 58.00 | 66.00 | 57.00 | 79.00 | 49.00 | 35.00 | 36.00 | 56.00 | 640.00 | | 38,138.00 | 123,987.00 | 98,901.00 | 157,022.19 | 64,369.00 | 31,302.19 | 43,571.25 | 20,965.49 | 5,379.35 | 14,607.36 | 49,587.35 | 18,663.49 | 666,493.67 |

EJECUCIÓN FÍSICA POR AEI.06.03: 96.2

EJECUCIÓN FINANCIERA POR AEI.06.03: 666,493.67

AEI.06.04 PRESTACIÓN Y GESTIÓN DE SERVICIOS DE SALUD CON EL USO DE TELE-MEDICINA; TELE-GESTIÓN Y TELE-EDUCACIÓN; IMPLEMENTADOS EN LAS REDES INTEGRADAS DE 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 |
| AO100014400752 - COORDINACION, SUPERVISION Y CONTROL DE ATENCIONES DE TELEMEDICINA | DEPARTAMENTO DE CONSULTA EXTERNA | 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 | 1,500.00 | 31,516.00 | 31,516.74 | 21,535.10 | 24,809.10 | 19,976.10 | 8,134.00 | 8,638.35 | 7,212.28 | 5,863.58 | 7,992.03 | 6,054.31 | 174,747.59 |
| | | | | | 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 | | 29,581.00 | 45,581.00 | 45,294.00 | 21,535.10 | 24,809.10 | 19,976.10 | 8,134.00 | 8,638.35 | 7,212.28 | 5,863.58 | 7,992.03 | 5,795.32 | 230,411.86 |

EJECUCIÓN FÍSICA POR AEI.06.04: 100.0

EJECUCIÓN FINANCIERA POR AEI.06.04: 230,411.86

OEI.08 FORTALECER LA GESTIÓN DEL RIESGO Y DEFENSA ANTE EMERGENCIAS Y DESASTRES

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFPE. EQUIPO DE PLAN

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OFICINA DE PLANEAM. ESTRATÉGICO

AEI.08.01 SISTEMA NACIONAL DE GESTIÓN DEL RIESGO DE DESASTRES Y DEFENSA NACIONAL EN SALUD; IMPLEMENTADO.

| 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 |
| AO100014400471 - 0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS | OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO | Muy Alta | DOCUMENTO TECNICO | 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 | 1,000.00 | 1,000.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 962.50 | 962.50 |
| AO100014400473 - 5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS | OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO | Muy Alta | INTERVENCION | 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 | 9,300.00 | 9,300.00 |
| | | | | | 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 | 8,477.50 | 8,477.50 |

EJECUCIÓN FÍSICA POR AEI.08.01: 100.0

EJECUCIÓN FINANCIERA POR AEI.08.01: 9,440.00

AEI.08.02 CAPACITACIÓN EN TODOS LOS PROCESOS DE GESTIÓN DEL RIESGO ANTE DESASTRES; BASADA EN ENFOQUE TERRITORIAL Y DE PRIORIZACIÓN; DESARROLLADA EN LAS UNIDADES EJECUTORAS DEL SECTOR 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 |
| AO100014400474 - 5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO | EQUIPO DE TRABAJO DE GESTIÓN DE RIESGO DE DESASTRES | Muy Alta | PERSONA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 75.00 | 17.00 | 15.00 | 15.00 | 15.00 | 17.00 | 15.00 | 17.00 | 15.00 | 17.00 | 218.00 | 100.00 | 0.00 | 2,397.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,650.00 | 0.00 | 6,089.53 | 10,137.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 75.00 | 17.00 | 15.00 | 42.00 | 15.00 | 17.00 | 15.00 | 22.00 | 15.00 | 17.00 | 250.00 | | 0.00 | 2,397.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,650.00 | 0.00 | 4,000.00 | 8,047.47 |

EJECUCIÓN FÍSICA POR AEI.08.02: 100.0

EJECUCIÓN FINANCIERA POR AEI.08.02: 8,047.47

AEI.08.04 ENTRENAMIENTO EN HABILIDADES PARA LA PREVENCIÓN Y REDUCCIÓN DE LA VULNERABILIDAD Y AUMENTO DE LA RESILIENCIA; DE LAS COMUNIDADES ORGANIZADAS FRENTE AL RIESGO DE DESASTRES; FORTALECIDO.

| OBJETIVO ESTRATEGICO / 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 |
| AO100014400289 - 5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES | EQUIPO DE TRABAJO DE GESTIÓN DE RIESGO DE DESASTRES | Muy Alta | INFORME TECNICO | Acumulado Anual | PROGRAMADO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 8.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.00 | 405.00 | 0.00 | 0.00 | 0.00 | 2,538.90 | 0.00 | 8,360.10 | 11,363.00 |
| | | | | | EJECUTADO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 8.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 59.00 | 405.00 | 0.00 | 0.00 | 0.00 | 2,538.90 | 0.00 | 8,360.00 | 11,362.90 |
| AO100014400291 - 5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA | EQUIPO DE TRABAJO DE GESTIÓN DE RIESGO DE DESASTRES | Muy Alta | REPORTE | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 5.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 429.00 | 0.00 | 0.00 | 0.00 | 605.90 | 965.10 | 2,000.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 1.00 | 5.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 429.00 | 0.00 | 0.00 | 0.00 | 605.90 | 960.00 | 1,994.90 |
| AO100014400292 - 5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES | EQUIPO DE TRABAJO DE GESTIÓN DE RIESGO DE DESASTRES | Muy Alta | BRIGADA | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 100.00 | 0.00 | 0.00 | 0.00 | 4,750.00 | 1,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,026.80 | 0.00 | 2,560.20 | 10,552.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 4,750.00 | 1,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,026.80 | 0.00 | 2,520.00 | 10,511.80 |

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OEPE EQUIPO DE PLANEA

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OE EJECUTIVA DE PLANEAM. ESTRATÉGICO

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AO100014400293 - 5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | EQUIPO DE TRABAJO DE GESTIÓN DE RIESGO DE DESASTRES | Muy Alta | INFRAESTRUCTURA MOVIL | Acumulado Anual | PROGRAMADO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,636.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 3,640.00 |
| | | | | | EJECUTADO | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 3,636.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,636.00 |

EJECUCIÓN FÍSICA POR AEI.08.04: 100.0

EJECUCIÓN FINANCIERA POR AEI.08.04: 27,505.60

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

| 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 |
| AO100014400294 - 5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES | EQUIPO DE TRABAJO DE GESTIÓN DE 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 | 0.00 | 0.00 | 9,300.00 | 9,300.00 | 2,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 16,000.00 | 46,806.83 | 20,001.17 | 127,408.00 |
| | | | | | 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 | 9,300.00 | 9,300.00 | 2,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 16,000.00 | 46,806.83 | 19,933.80 | 127,340.63 |

EJECUCIÓN FÍSICA POR AEI.08.05: 100.0

EJECUCIÓN FINANCIERA POR AEI.08.05: 127,340.63

| | |
|---|---|
| PROMEDIO DE EJECUCIÓN FÍSICA (%) | 94.7 |
| MEDIANA DEL AV% DEL POI | 100.00 |
| TOTAL DE PROGRAMACIÓN FINANCIERA | 310,867,279.00 |
| TOTAL DE EJECUCIÓN FINANCIERA | 299,363,928.67 |
| AO CON INFORMACIÓN COMPLETA | 377 |
| AO CON INFORMACIÓN INCOMPLETA | 0 |

(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 | 1 | 2 | 22 |
| Actividades Operativas (Ejecución física) | 15 | 52 | 310 |

Ultima actualización

MINISTERIO DE SALUD - Hospital Nacional "Dos de Mayo" - OEPE. EQUIPO DE PLANEAM. ESTRATÉGICO