

VALIDACIÓN DE REGISTROS DE ACTIVIDADES OPERATIVAS

Programación/Reprogramación:

Seguimiento:

Alertas (AO que no son parte del reporte):

lunes, 28 de agosto de 2023

REPORTE DE SEGUIMIENTO SEMESTRAL 2023 DEL PLAN OPERATIVO INSTITUCIONAL

SECTOR : 99 - GOBIERNOS REGIONALES  
PLIEGO : 450 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN  
UE: 001735 - GOB. REG. DE JUNIN - INSTITUTO REGIONAL DE ENFERMEDADES NEOPLASIAS DEL CENTRO - IREN CENTRO

CC: Todos

☒ PORCENTAJE DE AVANCES TRUNCADOS AL 100%

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| OBJETIVO<br>ESTRATEGICO /<br>ACCION<br>ESTRATEGICA /<br>EN ACTIVIDAD<br>PLAN OPERATIVA                  | CENTRO DE<br>COSTO                                                                    | NIVEL DE<br>PRIORIDAD | UNIDAD<br>MEDIDA         | TIPO DE<br>AGREGACION | PROG. /<br>EJE. | FISICO                                                                                |          |          |          |          |          | FINANCIERO                                                                                                                |           |          |           |            |            |            |                                     |            |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------|--------------------------|-----------------------|-----------------|---------------------------------------------------------------------------------------|----------|----------|----------|----------|----------|---------------------------------------------------------------------------------------------------------------------------|-----------|----------|-----------|------------|------------|------------|-------------------------------------|------------|
|                                                                                                         |                                                                                       |                       |                          |                       |                 | Ene                                                                                   | Feb      | Mar      | Abr      | May      | Jun      | AVANCE<br>ACUMULADO, %                                                                                                    | Ene       | Feb      | Mar       | Abr        | May        | Jun        | AVANCE<br>ACUMULADO                 |            |
|                                                                                                         |                                                                                       |                       |                          |                       |                 | OEI.02 MEJORAR LA CALIDAD DE ATENCION DE SALUD EN LA POBLACION DEL DEPARTAMENTO JUNIN |          |          |          |          |          | AEI.02.06 ATENCION PREVENTIVA Y PROMOCIONAL PARA LA DISMINUCION DE LA MORBIMORTALIDAD POR CANCER EN LA POBLACION FEMENINA |           |          |           |            |            |            |                                     |            |
| AOI00173500023 -<br>DIAGNOSTICO DEL<br>CANCER DE CUELLO<br>UTERINO                                      | SUB UNIDAD DE<br>ATENCION INTEGRAL<br>ESPECIALIZADA DE<br>NEOPLASIAS<br>GINECOLÓGICAS | Muy Alta              | PERSONA<br>DIAGNOSTICADA | Acumulado Anual       | PROGRAMADO      | 12.00                                                                                 | 12.00    | 14.00    | 14.00    | 14.00    | 12.00    | 78.00                                                                                                                     | 2,500.00  | 2,500.00 | 2,500.00  | 2,500.00   | 5,000.00   | 17,500.00  |                                     |            |
|                                                                                                         |                                                                                       |                       |                          |                       |                 | EJECUTADO                                                                             | 12.00    | 9.00     | 4.00     | 13.00    | 18.00    | 19.00                                                                                                                     | 75.00     | 0.00     | 0.00      | 0.00       | 0.00       | 0.00       | 0.00                                | 0.00       |
| AOI00173500024 -<br>TRATAMIENTO DEL<br>CANCER DE CUELLO<br>UTERINO                                      | SUB UNIDAD DE<br>ATENCION INTEGRAL<br>ESPECIALIZADA DE<br>NEOPLASIAS<br>GINECOLÓGICAS | Muy Alta              | PERSONA TRATADA          | Acumulado Anual       | PROGRAMADO      | 14.00                                                                                 | 14.00    | 16.00    | 16.00    | 16.00    | 14.00    | 90.00                                                                                                                     | 1,500.00  | 1,500.00 | 1,500.00  | 30,500.00  | 6,500.00   | 43,000.00  |                                     |            |
|                                                                                                         |                                                                                       |                       |                          |                       |                 | EJECUTADO                                                                             | 13.00    | 9.00     | 3.00     | 6.00     | 9.00     | 7.00                                                                                                                      | 47.00     | 0.00     | 0.00      | 0.00       | 0.00       | 18,720.00  | 23,514.37                           | 42,234.37  |
|                                                                                                         |                                                                                       |                       |                          |                       |                 | EJECUCION FISICA POR AEI.02.06:                                                       |          |          |          |          |          | EJECUCION FISICA POR AEI.02.06:                                                                                           |           |          |           |            |            | 74.2       | EJECUCION FINANCIERA POR AEI.02.06: |            |
| AOI00173500018 -<br>INTERVENCIONES<br>QUIRURGICAS EN<br>IREN CENTRO                                     | ÁREA DE CENTRO<br>QUIRURGICO Y<br>ANESTESIOLOGIA                                      | Muy Alta              | INTERVENCION             | Acumulado Anual       | PROGRAMADO      | 90.00                                                                                 | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 540.00                                                                                                                    | 0.00      | 0.00     | 20,000.00 | 30,000.00  | 46,963.00  | 40,000.00  | 136,963.00                          |            |
|                                                                                                         |                                                                                       |                       |                          |                       |                 | EJECUTADO                                                                             | 98.00    | 107.00   | 120.00   | 93.00    | 90.00    | 94.00                                                                                                                     | 602.00    | 0.00     | 0.00      | 53,183.00  | 33,520.00  | 21,508.74  | 28,640.87                           | 136,852.61 |
| AOI00173500010 -<br>APOYO ALIMENTARIO<br>PARA GRUPOS EN<br>RIESGO                                       | ÁREA DE NUTRICION<br>Y DIETETICA                                                      | Muy Alta              | RACION                   | Acumulado Anual       | PROGRAMADO      | 5,000.00                                                                              | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 30,000.00                                                                                                                 | 0.00      | 4,140.00 | 24,250.00 | 24,250.00  | 117,000.00 | 75,692.00  | 245,332.00                          |            |
|                                                                                                         |                                                                                       |                       |                          |                       |                 | EJECUTADO                                                                             | 5973.00  | 6577.00  | 7708.00  | 6857.00  | 9219.00  | 7109.00                                                                                                                   | 43,443.00 | 0.00     | 6,834.50  | 48,017.40  | 0.00       | 38,900.44  | 9,209.38                            | 102,961.72 |
| AOI00173500021 -<br>SUMINISTRAR<br>PRODUCTOS<br>FARMACEUTICOS<br>DISPOSITIVOS<br>MEDICOS Y<br>PRODUCTOS | ÁREA DE FARMACIA                                                                      | Muy Alta              | INFORME                  | Acumulado Anual       | PROGRAMADO      | 0.00                                                                                  | 5.00     | 16.00    | 12.00    | 13.00    | 18.00    | 64.00                                                                                                                     | 9,100.00  | 9,100.00 | 46,960.00 | 277,400.00 | 43,400.00  | 236,300.00 | 622,260.00                          |            |
|                                                                                                         |                                                                                       |                       |                          |                       |                 | EJECUTADO                                                                             | 7.00     | 13.00    | 12.00    | 12.00    | 13.00    | 15.00                                                                                                                     | 72.00     | 0.00     | 76,974.00 | 95,607.64  | 31,940.20  | 267,825.00 | 147,292.26                          | 619,639.10 |

**SANITARIOS EN  
FORMA ADECUADA Y  
OPORTUNA AL IREN  
CENTRO**

[illegible]



|                                                                                       |          |                 |                 |           |          |          |          |          |          |          |      |          |           |           |           |            |            |            |
|---------------------------------------------------------------------------------------|----------|-----------------|-----------------|-----------|----------|----------|----------|----------|----------|----------|------|----------|-----------|-----------|-----------|------------|------------|------------|
| AOI00173500069 -<br>TRATAMIENTO INTEGRAL<br>DE CÁNCER DE HÍGADO<br>GASTROINTESTINALES | Muy Alta | PERSONA TRATADA | No Acumulado    | -         | 3.00     | 2.00     | 2.00     | 1.00     | 2.00     | 2.00     | 0.00 | 1,000.00 | 1,000.00  | 1,000.00  | 4,000.00  | 3,000.00   | 10,000.00  |            |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | -         | 3.00     | 2.00     | 2.00     | 1.00     | 2.00     | 2.00     | 0.00 | 0.00     | 0.00      | 0.00      | 9,720.00  | 0.00       | 9,720.00   |            |
|                                                                                       |          | EJECUTADO       |                 | -         | 3.00     | 1.00     | 0.00     | 2.00     | 1.00     | 0.00     | 0.00 | 0.00     | 0.00      | 0.00      | 9,720.00  | 0.00       | 9,720.00   |            |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | 381.00    | 62.00    | 62.00    | 63.00    | 65.00    | 64.00    | 65.00    | 0.00 | 0.00     | 10,000.00 | 0.00      | 16,000.00 | 79,000.00  | 105,000.00 |            |
|                                                                                       |          | EJECUTADO       |                 | 635.00    | 101.00   | 159.00   | 182.00   | 86.00    | 106.00   | 1.00     | 0.00 | 0.00     | 0.00      | 5,785.00  | 24,000.00 | 74,535.54  | 104,320.54 |            |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | 32.00     | 0.00     | 1.00     | 8.00     | 0.00     | 10.00    | 13.00    | 0.00 | 0.00     | 0.00      | 0.00      | 3,000.00  | 7,167.00   | 10,167.00  |            |
|                                                                                       |          | EJECUTADO       |                 | 71.00     | 0.00     | 1.00     | 7.00     | 26.00    | 20.00    | 17.00    | 0.00 | 0.00     | 0.00      | 0.00      | 4,000.00  | 6,126.40   | 10,126.40  |            |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | S.P.      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00     | 0.00      | 0.00      | 0.00      | 137,753.00 | 280,000.00 | 417,753.00 |
|                                                                                       |          | 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      | 75,029.00  | 280,181.00 | 355,210.00 |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | S.P.      | 1,757.00 | 1,757.00 | 1,757.00 | 1,757.00 | 1,757.00 | 1,757.00 | 0.00 | 0.00     | 0.00      | 0.00      | 0.00      | 1,757.00   | 1,757.00   | 10,542.00  |
|                                                                                       |          | EJECUTADO       |                 | 100.00    | 1542.00  | 2037.00  | 3434.00  | 5036.00  | 3434.00  | 3523.00  | 0.00 | 0.00     | 0.00      | 0.00      | 0.00      | 8,519.99   | 8,519.99   | 8,519.99   |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | 580.00    | 100.00   | 100.00   | 100.00   | 95.00    | 95.00    | 90.00    | 0.00 | 0.00     | 1,700.00  | 1,700.00  | 1,700.00  | 1,700.00   | 10,200.00  | 10,200.00  |
|                                                                                       |          | EJECUTADO       |                 | 1,216.00  | 170.00   | 159.00   | 389.00   | 125.00   | 224.00   | 149.00   | 0.00 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | 6.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00 | 0.00     | 44,245.00 | 0.00      | 0.00      | 44,245.00  | 44,245.00  | 176,980.00 |
|                                                                                       |          | EJECUTADO       |                 | 8.00      | 1.00     | 1.00     | 3.00     | 1.00     | 1.00     | 1.00     | 0.00 | 0.00     | 0.00      | 0.00      | 82,825.19 | 0.00       | 76,651.44  | 159,476.63 |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | -         | 4.00     | 5.00     | 6.00     | 5.00     | 6.00     | 8.00     | -    | 0.00     | 1,000.00  | 0.00      | 1,000.00  | 31,502.00  | 31,000.00  | 64,502.00  |
|                                                                                       |          | EJECUTADO       |                 | -         | 3.00     | 4.00     | 10.00    | 10.00    | 10.00    | 2.00     | -    | 0.00     | 0.00      | 0.00      | 2,940.60  | 26,347.49  | 33,810.00  | 63,098.09  |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | -         | 5.00     | 13.00    | 7.00     | 12.00    | 5.00     | 12.00    | -    | 0.00     | 1,000.00  | 0.00      | 1,000.00  | 18,000.00  | 18,000.00  | 38,000.00  |
|                                                                                       |          | EJECUTADO       |                 | 39.54     | 2.00     | 1.00     | 3.00     | 7.00     | 4.00     | 1.00     | -    | 0.00     | 0.00      | 0.00      | 0.00      | 12,200.00  | 6,816.08   | 19,016.08  |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | -         | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | -    | 0.00     | 1,500.00  | 1,500.00  | 22,081.00 | 42,000.00  | 68,581.00  | 68,581.00  |
|                                                                                       |          | EJECUTADO       |                 | 100.00    | 5.00     | 8.00     | 4.00     | 7.00     | 8.00     | 8.00     | -    | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | 9,420.00  | 1,570.00 | 1,570.00 | 1,570.00 | 1,570.00 | 1,570.00 | 1,570.00 | 0.00 | 0.00     | 5,000.00  | 28,000.00 | 62,000.00 | 12,000.00  | 13,392.00  | 125,392.00 |
|                                                                                       |          | EJECUTADO       |                 | 10,949.00 | 1587.00  | 1723.00  | 2131.00  | 1865.00  | 1866.00  | 1777.00  | 0.00 | 0.00     | 0.00      | 0.00      | 0.00      | 3,692.29   | 3,692.29   | 3,692.29   |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | 20,598.00 | 4,425.00 | 3,637.00 | 2,846.00 | 3,307.00 | 2,919.00 | 3,464.00 | 0.00 | 0.00     | 0.00      | 0.00      | 500.00    | 0.00       | 500.00     | 500.00     |
|                                                                                       |          | EJECUTADO       |                 | 24,727.00 | 3511.00  | 4924.00  | 4188.00  | 4066.00  | 4150.00  | 3888.00  | 0.00 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | 3,940.00  | 580.00   | 530.00   | 630.00   | 670.00   | 730.00   | 820.00   | 0.00 | 0.00     | 2,000.00  | 0.00      | 2,000.00  | 8,000.00   | 12,000.00  | 12,000.00  |
|                                                                                       |          | EJECUTADO       |                 | 3,574.00  | 588.00   | 396.00   | 858.00   | 547.00   | 639.00   | 546.00   | 0.00 | 0.00     | 0.00      | 0.00      | 0.00      | 4,745.66   | 4,745.66   | 4,745.66   |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | 6,800.00  | 1,200.00 | 1,200.00 | 1,200.00 | 1,050.00 | 1,050.00 | 1,100.00 | 0.00 | 0.00     | 1,375.00  | 0.00      | 1,375.00  | 9,000.00   | 9,000.00   | 20,750.00  |
|                                                                                       |          | EJECUTADO       |                 | 7,394.00  | 1014.00  | 1156.00  | 1479.00  | 1282.00  | 1310.00  | 1153.00  | 0.00 | 0.00     | 0.00      | 0.00      | 0.00      | 3,781.26   | 4,908.68   | 8,689.94   |
|                                                                                       |          | PROGRAMADO      | Acumulado Anual | 54,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 0.00 | 0.00     | 19,378.00 | 24,378.00 | 9,378.00  | 9,378.00   | 71,268.00  | 71,268.00  |
|                                                                                       |          | EJECUTADO       |                 | 100.00    | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 0.00 | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       |



|                                                                                                              |            |           |           |           |           |           |           |            |          |           |          |           |           |           |            |
|--------------------------------------------------------------------------------------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------|-----------|----------|-----------|-----------|-----------|------------|
| LABORATORIO CLINICO                                                                                          | EJECUTADO  | 11166.00  | 10978.00  | 12175.00  | 9897.00   | 13970.00  | 13171.00  | 71,307.00  | 0.00     | 0.00      | 0.00     | 0.00      | 690.00    | 6,117.20  | 6,807.20   |
| AOI00173500060 - ATENCION DE ENFERMERIA II Y III NIVEL DE ATENCION                                           | PROGRAMADO | 20,500.00 | 20,500.00 | 20,500.00 | 20,500.00 | 20,500.00 | 20,500.00 | 123,000.00 | 0.00     | 0.00      | 8,962.00 | 9,000.00  | 1,000.00  | 7,000.00  | 25,962.00  |
|                                                                                                              | EJECUTADO  | 7862.00   | 76276.00  | 72500.00  | 37341.00  | 0.00      | 14201.00  | 208,180.00 | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 18,194.05 | 18,194.05  |
|                                                                                                              | PROGRAMADO | 6.00      | 6.00      | 6.00      | 1.00      | 1.00      | 6.00      | 26.00      | 0.00     | 1,500.00  | 1,500.00 | 1,500.00  | 2,940.00  | 6,500.00  | 13,940.00  |
| AOI00173500030 - DIAGNOSTICO DEL CANCER DE PROSTATA                                                          | EJECUTADO  | 3.00      | 6.00      | 3.00      | 12.00     | 9.00      | 5.00      | 38.00      | 0.00     | 0.00      | 0.00     | 0.00      | 5,360.00  | 0.00      | 5,360.00   |
|                                                                                                              | PROGRAMADO | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | S.P.       | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00173500038 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO                        | 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       |
|                                                                                                              | PROGRAMADO | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | S.P.       | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00173500039 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO | 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       |
|                                                                                                              | PROGRAMADO | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | S.P.       | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00173500040 - DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO                                                | 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       |
|                                                                                                              | PROGRAMADO | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | S.P.       | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       |
|                                                                                                              | EJECUTADO  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       |
|                                                                                                              | PROGRAMADO | 3.00      | 2.00      | 4.00      | 4.00      | 2.00      | 3.00      | 18.00      | 0.00     | 1,000.00  | 0.00     | 1,000.00  | 0.00      | 1,000.00  | 3,000.00   |
| AOI00173500041 - DIAGNOSTICO DEL CANCER DE PULMON                                                            | EJECUTADO  | 4.00      | 2.00      | 4.00      | 8.00      | 2.00      | 1.00      | 21.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00      | 0.00       |
|                                                                                                              | PROGRAMADO | 2.00      | 2.00      | 2.00      | 3.00      | 2.00      | 2.00      | 13.00      | 0.00     | 1,000.00  | 1,000.00 | 1,000.00  | 15,000.00 | 11,000.00 | 29,000.00  |
| AOI00173500042 - TRATAMIENTO DEL CANCER DE PULMON                                                            | EJECUTADO  | 1.00      | 1.00      | 2.00      | 7.00      | 1.00      | 1.00      | 13.00      | 0.00     | 0.00      | 0.00     | 6,368.00  | 0.00      | 15,760.00 | 22,128.00  |
|                                                                                                              | PROGRAMADO | 3.00      | 3.00      | 4.00      | 1.00      | 1.00      | 4.00      | 16.00      | 0.00     | 1,000.00  | 1,000.00 | 20,000.00 | 6,400.00  | 55,200.00 | 83,600.00  |
| AOI00173500049 - TRATAMIENTO DEL CANCER DE PROSTATA                                                          | EJECUTADO  | 3.00      | 1.00      | 1.00      | 9.00      | 7.00      | 2.00      | 23.00      | 0.00     | 0.00      | 0.00     | 0.00      | 67,180.00 | 16,117.00 | 83,297.00  |
|                                                                                                              | PROGRAMADO | 4.00      | 0.00      | 0.00      | 4.00      | 0.00      | 0.00      | 8.00       | 0.00     | 0.00      | 6,000.00 | 95,500.00 | 80,000.00 | 15,875.00 | 197,375.00 |
| AOI00173500017 - IMPLEMENTACION DE TECNOLOGIAS DE INFORMACION                                                | EJECUTADO  | 4.00      | 0.00      | 0.00      | 4.00      | 0.00      | 0.00      | 8.00       | 0.00     | 0.00      | 2,906.00 | 79,821.40 | 74,649.63 | 9,000.00  | 166,377.03 |
|                                                                                                              | PROGRAMADO | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 12.00      | 0.00     | 0.00      | 4,000.00 | 4,000.00  | 19,680.00 | 5,977.00  | 33,657.00  |
| AOI00173500012 - OFICINA DE COMUNICACIONES E IMAGEN INSTITUCIONAL                                            | EJECUTADO  | 2.00      | 4.00      | 2.00      | 2.00      | 2.00      | 2.00      | 14.00      | 0.00     | 14,377.00 | 0.00     | 8,000.00  | 641.58    | 10,540.90 | 33,559.48  |
|                                                                                                              | PROGRAMADO | 1.00      | 3.00      | 2.00      | 3.00      | 7.00      | 4.00      | 20.00      | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00  | 7,000.00  | 7,000.00  | 18,000.00  |
| AOI00173500031 - DIAGNOSTICO DE CANCER DE COLON Y RECTO                                                      | EJECUTADO  | 5.00      | 12.00     | 11.00     | 8.00      | 8.00      | 6.00      | 50.00      | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 15,138.00 | 15,138.00  |
|                                                                                                              | PROGRAMADO | 1.00      | 2.00      | 1.00      | 2.00      | 6.00      | 3.00      | 15.00      | 0.00     | 1,000.00  | 0.00     | 1,000.00  | 20,040.00 | 21,000.00 | 43,040.00  |
| AOI00173500032 - TRATAMIENTO DE CANCER DE COLON Y RECTO                                                      | EJECUTADO  | 5.00      | 10.00     | 6.00      | 6.00      | 5.00      | 4.00      | 36.00      | 0.00     | 0.00      | 0.00     | 0.00      | 38,769.20 | 0.00      | 38,769.20  |
|                                                                                                              | PROGRAMADO | 15.00     | 14.00     | 15.00     | 12.00     | 14.00     | 12.00     | 82.00      | 1,250.00 | 0.00      | 1,250.00 | 1,250.00  | 21,004.00 | 30,000.00 | 54,754.00  |
| AOI00173500026 - DIAGNOSTICO DEL CANCER DE MAMA                                                              | EJECUTADO  | 7.00      | 14.00     | 11.00     | 14.00     | 6.00      | 12.00     | 64.00      | 0.00     | 0.00      | 0.00     | 0.00      | 26,260.75 | 0.00      | 26,260.75  |
|                                                                                                              | PROGRAMADO | 15.00     | 14.00     | 15.00     | 12.00     | 14.00     | 12.00     | 82.00      | 1,250.00 | 0.00      | 1,250.00 | 1,250.00  | 21,004.00 | 30,000.00 | 54,754.00  |
|                                                                                                              | EJECUTADO  | 7.00      | 14.00     | 11.00     | 14.00     | 6.00      | 12.00     | 64.00      | 0.00     | 0.00      | 0.00     | 0.00      | 26,260.75 | 0.00      | 26,260.75  |

| PIEL TORAX Y                                                                                                                                       |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------|--------------------------|-----------------|-----------------|------------|----------|----------|----------|----------|----------|----------|-----------|------------|--------------------------------------------------|------------|------------|-----------|------------|------------|
| AOI00173500059 -<br>APLICACION<br>ESPECIALIZADA EN<br>RADIOTERAPIA                                                                                 | CARDIOVASCULAR<br>ÁREA DE<br>RADIOTERAPIA                                                                     | Muy Alta | ATENCIÓN                 | Acumulado Anual | PROGRAMADO      |            |          |          |          | 3,000.00 | 0.00     | 0.00     | 14,000.00 | 21,000.00  | 24,000.00                                        | 62,000.00  |            |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | 1,032.00        | 1,032.00   | 1,032.00 | 1,032.00 | 1,032.00 |          |          |          |           |            |                                                  |            | 6,192.00   |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 9.00       | 173.00   | 1309.00  | 1298.00  | 1483.00  | 1021.00  | 5,293.00 | 85.48     | 0.00       | 0.00                                             | 310.00     | 0.00       | 31,360.00 | 8,941.92   | 40,611.92  |
| SUB UNIDAD DE                                                                                                                                      |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500025 -<br>TRATAMIENTO DEL<br>CANCER DE MAMA                                                                                              | ATENCIÓN INTEGRAL<br>ESPECIALIZADA DE<br>NEOPLASIAS MAMA<br>TEJIDOS BLANDOS<br>PIEL TORAX Y<br>CARDIOVASCULAR | Muy Alta | PERSONA                  | TRATADA         | Acumulado Anual | PROGRAMADO |          |          |          |          | 0.00     | 0.00     | 1,000.00  | 106,000.00 | 27,124.00                                        | 105,000.00 | 239,124.00 |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 |                 | 12.00      | 10.00    | 11.00    | 9.00     | 10.00    |          |          |           |            |                                                  |            |            | 9.00      | 61.00      |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 7.00       | 6.00     | 6.00     | 5.00     | 2.00     | 5.00     | 31.00    | 50.82     | 0.00       | 0.00                                             | 0.00       | 5,970.00   | 87,963.60 | 21,892.50  | 115,826.10 |
| SUB UNIDAD DE                                                                                                                                      |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500027 -<br>DIAGNOSTICO DEL<br>CANCER DE<br>ESTOMAGO                                                                                       | ATENCIÓN INTEGRAL<br>ESPECIALIZADA DE<br>NEOPLASIAS<br>GASTROINTESTINALES                                     | Muy Alta | PERSONA                  | DIAGNOSTICADA   | Acumulado Anual | PROGRAMADO |          |          |          |          | 1,000.00 | 1,000.00 | 1,000.00  | 3,600.00   | 1,000.00                                         | 8,600.00   |            |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 |                 | 7.00       | 6.00     | 7.00     | 9.00     | 8.00     |          |          |           |            |                                                  |            | 7.00       | 44.00     |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 6.00       | 12.00    | 12.00    | 15.00    | 19.00    | 9.00     | 73.00    | 100.00    | 0.00       | 0.00                                             | 0.00       | 3,148.00   | 0.00      | 3,148.00   |            |
| SUB UNIDAD DE                                                                                                                                      |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500028 -<br>TRATAMIENTO DEL<br>CANCER DE<br>ESTOMAGO                                                                                       | ATENCIÓN INTEGRAL<br>ESPECIALIZADA DE<br>NEOPLASIAS<br>GASTROINTESTINALES                                     | Muy Alta | PERSONA                  | TRATADA         | Acumulado Anual | PROGRAMADO |          |          |          |          | 1,000.00 | 1,000.00 | 1,000.00  | 7,680.00   | 117,451.00                                       | 129,131.00 |            |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 |                 | 4.00       | 4.00     | 5.00     | 5.00     | 4.00     |          |          |           |            |                                                  |            | 4.00       | 26.00     |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 6.00       | 12.00    | 6.00     | 8.00     | 8.00     | 3.00     | 43.00    | 100.00    | 0.00       | 0.00                                             | 0.00       | 96,795.30  | 31,758.57 | 128,553.87 |            |
| SUB UNIDAD DE                                                                                                                                      |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500033 -<br>DIAGNOSTICO DE<br>LEUCEMIA                                                                                                     | ATENCIÓN INTEGRAL<br>ESPECIALIZADA DE<br>NEOPLASIAS DE<br>HEMATOLOGÍA Y<br>PEDIATRÍA                          | Muy Alta | PERSONA                  | DIAGNOSTICADA   | Acumulado Anual | PROGRAMADO |          |          |          |          | 1,000.00 | 1,000.00 | 1,000.00  | 38,541.00  | 31,000.00                                        | 73,541.00  |            |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 |                 | 5.00       | 4.00     | 6.00     | 6.00     | 4.00     |          |          |           |            |                                                  |            | 5.00       | 30.00     |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 4.00       | 3.00     | 7.00     | 1.00     | 2.00     | 2.00     | 19.00    | 63.33     | 0.00       | 0.00                                             | 0.00       | 8,064.00   | 2,303.25  | 10,367.25  |            |
| SUB UNIDAD DE                                                                                                                                      |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500034 -<br>TRATAMIENTO DE<br>LEUCEMIA                                                                                                     | ATENCIÓN INTEGRAL<br>ESPECIALIZADA DE<br>NEOPLASIAS<br>HEMATOLOGÍA Y<br>PEDIATRÍA                             | Muy Alta | PERSONA                  | TRATADA         | Acumulado Anual | PROGRAMADO |          |          |          |          | 0.00     | 1,000.00 | 0.00      | 1,000.00   | 18,403.00                                        | 21,000.00  | 41,403.00  |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 |                 | 1.00       | 2.00     | 3.00     | 0.00     | 2.00     |          |          |           |            |                                                  |            |            | 1.00      | 9.00       |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 1.00       | 2.00     | 3.00     | 0.00     | 2.00     | 1.00     | 9.00     | 100.00    | 0.00       | 0.00                                             | 0.00       | 2,800.00   | 29,391.74 | 32,191.74  |            |
| EJECUCIÓN FÍSICA POR AEI.02.10: 92.6                                                                                                               |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            | EJECUCIÓN FINANCIERA POR AEI.02.10: 3,299,031.46 |            |            |           |            |            |
| OEI.11.02 ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN                     |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AEI.11.02 ASISTENCIA OPORTUNA A LA POBLACIÓN DAMNIFICADA POR DESASTRES Y SERVICIOS PÚBLICOS AFECTADOS EN EL DEPARTAMENTO JUNÍN                     |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500080 -<br>DESARROLLO DE<br>INSTRUMENTOS<br>ESTADÍSTICOS PARA<br>LA GESTIÓN DE<br>RIESGOS DE<br>DESASTRES                                 | UNIDAD FUNCIONAL<br>DE GESTIÓN DE<br>RIESGOS DE<br>DESASTRES Y<br>DEFENSA NACIONAL<br>EN SALUD                | Muy Alta | INFORME TECNICO          | No Acumulado    | PROGRAMADO      |            |          |          |          | 0.00     | 0.00     | 0.00     | 0.00      | 400.00     | 100.00                                           | 500.00     |            |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | 0.00            | 0.00       | 0.00     | 0.00     | 0.00     |          |          |          |           |            |                                                  |            | 0.00       | S.P.      |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 0.00       | 0.00     | 0.00     | 0.00     | 2.00     | 1.00     | -        | S.P.      | 0.00       | 0.00                                             | 0.00       | 499.67     | 0.00      | 499.67     |            |
| UNIDAD FUNCIONAL                                                                                                                                   |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500081 -<br>DESARROLLO DE<br>SIMULACROS EN<br>GESTIÓN REACTIVA                                                                             | UNIDAD FUNCIONAL<br>DE GESTIÓN DE<br>RIESGOS DE<br>DESASTRES Y<br>DEFENSA NACIONAL<br>EN SALUD                | Muy Alta | REPORTE                  | No Acumulado    | PROGRAMADO      |            |          |          |          | 0.00     | 0.00     | 0.00     | 0.00      | 0.00       | 0.00                                             | 0.00       |            |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | 0.00            | 0.00       | 0.00     | 0.00     | 1.00     |          |          |          |           |            |                                                  |            | 0.00       | -         |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 0.00       | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | -        | 100.00    | 0.00       | 0.00                                             | 0.00       | 0.00       | 0.00      | 0.00       |            |
| UNIDAD FUNCIONAL                                                                                                                                   |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500083 -<br>DESARROLLO DE LOS<br>CENTROS Y ESPACIOS<br>DE MONITOREO DE<br>EMERGENCIAS Y<br>DESASTRES                                       | UNIDAD FUNCIONAL<br>DE GESTIÓN DE<br>RIESGOS DE<br>DESASTRES Y<br>DEFENSA NACIONAL<br>EN SALUD                | Muy Alta | REPORTE                  | No Acumulado    | PROGRAMADO      |            |          |          |          | 0.00     | 0.00     | 0.00     | 0.00      | 300.00     | 0.00                                             | 300.00     |            |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | 0.00            | 0.00       | 0.00     | 0.00     | 1.00     |          |          |          |           |            |                                                  |            | 1.00       | -         |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 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       |            |
| UNIDAD FUNCIONAL                                                                                                                                   |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500082 -<br>ADMINISTRACIÓN Y<br>ALMACENAMIENTO DE<br>INFRAESTRUCTURA<br>MÓVIL PARA LA<br>ASISTENCIA FRENTE A<br>EMERGENCIAS Y<br>DESASTRES | UNIDAD FUNCIONAL<br>DE GESTIÓN DE<br>RIESGOS DE<br>DESASTRES Y<br>DEFENSA NACIONAL<br>EN SALUD                | Muy Alta | INFRAESTRUCTURA<br>MÓVIL | No Acumulado    | PROGRAMADO      |            |          |          |          | 0.00     | 0.00     | 0.00     | 0.00      | 7,500.00   | 7,500.00                                         |            |            |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | 0.00            | 0.00       | 0.00     | 0.00     | 0.00     |          |          |          |           |            |                                                  | 1.00       | -          |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 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       |            |
| UNIDAD FUNCIONAL                                                                                                                                   |                                                                                                               |          |                          |                 |                 |            |          |          |          |          |          |          |           |            |                                                  |            |            |           |            |            |
| AOI00173500084 -<br>FORMACIÓN Y<br>CAPACITACIÓN EN<br>MATERIA DE GESTIÓN<br>DE RIESGOS Y<br>DESASTRES Y<br>ADAPTACIÓN AL<br>CAMBIO CLIMÁTICO       | UNIDAD FUNCIONAL<br>DE GESTIÓN DE<br>RIESGOS DE<br>DESASTRES Y<br>DEFENSA NACIONAL<br>EN SALUD                | Muy Alta | PERSONA                  | No Acumulado    | PROGRAMADO      |            |          |          |          | 0.00     | 0.00     | 0.00     | 0.00      | 1,600.00   | 1,600.00                                         |            |            |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | 0.00            | 0.00       | 0.00     | 0.00     | 1.00     |          |          |          |           |            |                                                  | 0.00       | -          |           |            |            |
|                                                                                                                                                    |                                                                                                               |          |                          |                 | EJECUTADO       | 0.00       | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | -        | 100.00    | 0.00       | 0.00                                             | 0.00       | 0.00       | 0.00      | 0.00       |            |





(vi) Las cifras de EJECUCIÓN FÍSICA POR AEL son calculadas como el promedio del AVANCE % ACUMULADO de sus AO. Consideraciones: (a) solo tendrá un valor calculado cuando ninguna de sus AO esté en S.I.; y (b) no entra en el promedio las AO con "I" ni S.P.

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

Tabla Resumen

Año: 2023

|                                           | [0%-75%> | [75%-95%> | ≥95% |    |
|-------------------------------------------|----------|-----------|------|----|
| Acciones Estratégicas                     | 2        | 1         |      | 1  |
| Actividades Operativas (Ejecución física) | 8        | 6         |      | 44 |

ALERTAS IDENTIFICADAS

Editar

Guardar

