

REPORTE DE SEGUIMIENTO MENSUAL 2023 DEL PLAN OPERATIVO INSTITUCIONAL

SECTOR : 99 - GOBIERNOS REGIONALES
PLIEGO : 464 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
UE: 001667 - GOB. REG. DEL CALLAO - HOSPITAL DE REHABILITACION DEL CALLAO

CC: Todos

☒ PORCENTAJE DE AVANCES TRUNCADOS AL 100%

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OBJETIVO ESTRATEGICO / ACCION ESTRATEGICA / ACTIVIDAD OPERATIVA	CENTRO DE COSTO	NIVEL DE PRIORIDAD	UNIDAD MEDIDA	TIPO DE AGREGACION EJE:	PROG./ EJE:	FISICO												FINANCIERO																AVANCE ACUMULADO	DIA ACUMULADO
						Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic						
						PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO	PROGRAMADO	EJECUTADO				
AEI.02.03 ATENCION INTEGRAL DE LOS SERVICIOS DE SALUD A LA POBLACION.																																			
AEI.02.03.03 ATENCION A ENFERMEDADES TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACION DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO																																			
AD00016470008 - VIGILANCIA EPIDEMIOLOGICA	UNIDAD DE EPIDEMIOLOGIA AMBIENTAL	May Alta	ACCION	Accumulado Anual	PROGRAMADO	7.00	2.00	2.00	4.00	3.00	3.00	5.00	3.00	3.00	4.00	2.00	2.00	40.00	70.00	3,869.49	3,869.49	4,699.65	4,699.65	3,746.04	0.00	0.00	2,796.49	3,869.49	3,869.50	34,889.29	34,889.29	0.00	0.00		
						EJECUTADO	6.00	4.00	4.00	3.00	3.00	5.00	0.00	0.00	0.00	0.00	0.00	28.00	2,100.00	2,947.50	2,973.55	2,122.80	1,883.08	1,718.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,345.07	11,345.07	0.00	0.00
AD00016470007 - VIGILANCIA SANTITARIA Y GESTION DE RESIDUOS SOLIDOS	UNIDAD DE EPIDEMIOLOGIA Y SALUD AMBIENTAL	May Alta	ACCION	Accumulado Anual	PROGRAMADO	5.00	7.00	6.00	8.00	5.00	4.00	4.00	4.00	8.00	7.00	3.00	4.00	65.00	60.00	6,287.92	6,287.92	7,118.08	7,118.08	0.00	0.00	0.00	6,287.92	6,287.92	6,287.88	51,963.64	51,963.64	0.00	0.00		
						EJECUTADO	5.00	5.00	7.00	7.00	8.00	3.00	4.00	0.00	0.00	0.00	0.00	39.00	1,790.00	3,684.38	4,503.71	4,953.20	5,021.54	1,718.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,630.87	21,630.87	0.00	0.00
AD00016470008 - VIGILANCIA DE SALUD OCUPACIONAL	UNIDAD DE EPIDEMIOLOGIA Y SALUD AMBIENTAL	May Alta	ACCION	Accumulado 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	58.33	1,160.85	1,160.85	1,991.01	1,991.01	0.00	0.00	0.00	1,160.85	1,160.85	1,160.80	10,947.07	10,947.07	0.00	0.00		
						EJECUTADO	1.00	1.00	1.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	7.00	350.00	736.88	643.39	0.00	1,235.38	572.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,558.36	3,558.36	0.00	0.00
AEI.02.04 ATENCION A ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACION DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO																																			
AD00016470017 - ATENCION INTEGRAL DE SALUD	DEPARTAMENTO DE ENFERMERIA	May Alta	ATENCION	Accumulado Anual	PROGRAMADO	2,880.00	8,287.00	8,990.00	9,250.00	6,380.00	6,090.00	5,992.00	6,125.00	6,130.00	6,140.00	6,150.00	5,450.00	77,864.00	61.22	1,891.00	1,891.00	14,164.00	14,164.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	47,238.00	47,238.00	0.00	0.00	
						EJECUTADO	2,888.00	6,720.00	6,440.00	9,990.00	7,880.00	7,250.00	7,200.00	0.00	0.00	0.00	0.00	47,668.00	3,872.00	4,397.00	1,564.00	9,672.00	5,960.00	10,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,885.00	35,885.00	0.00
AD00016470018 - ATENCION BASICA DE SALUD	DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES	May Alta	ATENCION	Accumulado Anual	PROGRAMADO	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	7,920.00	44.00	2,008.29	2,008.29	47,568.79	47,568.79	23,908.29	2,008.29	2,008.29	2,008.29	2,008.29	2,008.29	2,008.29	137,121.00	137,121.00	0.00	0.00	
						EJECUTADO	529.00	576.00	666.00	589.00	605.00	520.00	0.00	0.00	0.00	0.00	0.00	3,485.00	4,017.72	12,371.49	3,165.87	42,431.87	31,341.75	43,114.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,443.20	136,443.20	0.00
AEI.02.05 ATENCION PARA LA DISMINUCION DE LA MORTALIDAD POR EMERGENCIA Y URGENCIAS MEDICAS DE FORMA OPORTUNA A LA POBLACION																																			
AD00016470011 - SOPORTE CAPACITACION	DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES	May Alta	PERSONA	Accumulado Anual	PROGRAMADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	
						EJECUTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,624.01	16,624.01
AD00016470012 - COORDINACION Y SOPORTE DE LA REFERENCIA	DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES	May Alta	ATENCION	Accumulado 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	0.00	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	166.66	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	0.00	0.00	0.00
AD00016470013 - SOPORTE DE TRAJE	DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES	May Alta	ATENCION	Accumulado Anual	PROGRAMADO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	40.25	5,929.17	5,929.17	10,429.17	5,929.17	5,929.17	5,929.17	5,929.17	5,929.17	5,929.17	5,929.17	5,929.17	5,929.17	5,929.17	80,150.00	80,150.00	
						EJECUTADO	64.00	62.00	104.00	70.00	67.00	114.00	0.00	0.00	0.00	0.00	0.00	483.00	17,400.00	17,400.00	15,816.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,616.00	59,616.00
AD00016470014 - SOPORTE DE LA URGENCIA ESPECIALIZADA	DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES	May Alta	ATENCION	Accumulado 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	15.83	9,345.50	9,345.50	12,645.50	12,645.50	9,345.50	9,345.50	9,345.50	9,345.50	9,345.50	9,345.50	9,345.50	9,345.50	9,345.50	118,746.00	118,746.00	
						EJECUTADO	6.00	5.00	2.00	1.00	2.00	3.00	0.00	0.00	0.00	0.00	0.00	19.00	5,482.00	48,794.20	32,382.00	2,200.00	2,200.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,358.20	113,358.20
AD00016470015 - SOPORTE DE LA URGENCIA ESPECIALIZADA	DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES	May Alta	ATENCION	Accumulado Anual	PROGRAMADO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00	17.96	11,278.83	11,278.83	20,278.83	11,278.83	11,278.83	11,278.83	11,278.83	11,278.83	11,278.83	11,278.83	11,278.83	11,278.83	11,278.83	153,346.00	153,346.00	
						EJECUTADO	43.00	45.00	41.00	20.00	25.00	20.00	0.00	0.00	0.00	0.00	0.00	194.00	6,782.00	32,722.00	13,482.00	12,000.00	24,650.00	12,833.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,479.33	92,479.33

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