

GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO



"Presupuesto Institucional - Año Fiscal 2012"

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
2012	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
451. GOBIERNO REGIONAL LA LIBERTAD	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
401. REGION LA LIBERTAD-INSTITUTO RE	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
1. RECURSOS ORDINARIOS	S/. 1,100,028.00	S/. 959,186.00	S/. 2,059,214.00	S/. 2,046,817.50	S/. 2,046,817.50	99.40%
2.1. PERSONAL Y OBLIGACIONES SC	S/. 838,428.00	S/. 107,093.00	S/. 945,521.00	S/. 944,261.59	S/. 944,261.59	99.87%
2.3. BIENES Y SERVICIOS	S/. 261,600.00	S/. 143,709.00	S/. 405,309.00	S/. 401,067.67	S/. 401,067.67	98.95%
2.6. ADQUISICION DE ACTIVOS NO F	S/. -	S/. 708,384.00	S/. 708,384.00	S/. 701,488.24	S/. 701,488.24	99.03%
2. RECURSOS DIRECTAMENTE RECAU	S/. 2,900,000.00	S/. 902,618.00	S/. 3,802,618.00	S/. 3,524,332.01	S/. 3,524,332.01	92.68%
2.1. PERSONAL Y OBLIGACIONES SC	S/. 89,896.00	S/. 49,250.00	S/. 139,146.00	S/. 128,839.01	S/. 128,839.01	92.59%
2.3. BIENES Y SERVICIOS	S/. 2,797,604.00	S/. 724,836.00	S/. 3,522,440.00	S/. 3,309,417.52	S/. 3,309,417.52	93.95%
2.6. ADQUISICION DE ACTIVOS NO F	S/. 12,500.00	S/. 128,532.00	S/. 141,032.00	S/. 86,075.48	S/. 86,075.48	61.03%
4. DONACIONES Y TRANSFERENCIAS	S/. -	S/. 455,414.00	S/. 455,414.00	S/. 326,536.35	S/. 326,536.35	71.70%
2.3. BIENES Y SERVICIOS	S/. -	S/. 357,471.00	S/. 357,471.00	S/. 246,435.85	S/. 246,435.85	68.94%
2.6. ADQUISICION DE ACTIVOS NO F	S/. -	S/. 97,943.00	S/. 97,943.00	S/. 80,100.50	S/. 80,100.50	81.78%
Total general	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
2012	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
451. GOBIERNO REGIONAL LA LIBERTAD	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
401. REGION LA LIBERTAD-INSTITUTO RE	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
0001. PROGRAMA ARTICULADO NUTRI	S/. -	S/. -	S/. -	S/. -	S/. -	-
0002. SALUD MATERNO NEONATAL	S/. -	S/. 56.00	S/. 56.00	S/. -	S/. -	0.00%
0016. TBC-VIH/SIDA	S/. -	S/. -	S/. -	S/. -	S/. -	-
0018. ENFERMEDADES NO TRANSMISI	S/. 221,967.00	S/. 914,026.00	S/. 1,135,993.00	S/. 1,119,911.43	S/. 1,119,911.43	98.58%
9001. ACCIONES CENTRALES	S/. 934,343.00	S/. 276,137.00	S/. 1,210,480.00	S/. 1,092,218.37	S/. 1,092,218.37	90.23%
9002. ASIGNACIONES PRESUPUESTAL	S/. 2,843,718.00	S/. 1,126,999.00	S/. 3,970,717.00	S/. 3,685,556.06	S/. 3,685,556.06	92.82%
Total general	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
2012	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
451. GOBIERNO REGIONAL LA LIBERTAD	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
401. REGION LA LIBERTAD-INSTITUTO RE	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
20. SALUD	S/. 4,000,028.00	S/. 2,317,218.00	S/. 6,317,246.00	S/. 5,897,685.86	S/. 5,897,685.86	93.36%
0001. PROGRAMA ARTICULADO NUT	S/. -	S/. -	S/. -	S/. -	S/. -	-
3044276. MONITOREO, SUPERVISI	S/. -	S/. -	S/. -	S/. -	S/. -	-
5000036. ACCIONES DE MONITC	S/. -	S/. -	S/. -	S/. -	S/. -	-
1. RECURSOS ORDINARIOS	S/. -	S/. -	S/. -	S/. -	S/. -	-
2.3. BIENES Y SERVICIOS	S/. -	S/. -	S/. -	S/. -	S/. -	-
2.3. 1. 5.99.99. OTROS	S/. -	S/. -	S/. -	S/. -	S/. -	-
0002. SALUD MATERNO NEONATAL	S/. -	S/. 56.00	S/. 56.00	S/. -	S/. -	0.00%
3033306. ATENCION DEL RECIEN I	S/. -	S/. 56.00	S/. 56.00	S/. -	S/. -	0.00%
5000054. ATENDER AL RECIEN I	S/. -	S/. 56.00	S/. 56.00	S/. -	S/. -	0.00%
4. DONACIONES Y TRANSFEREN	S/. -	S/. 56.00	S/. 56.00	S/. -	S/. -	0.00%
2.3. BIENES Y SERVICIOS	S/. -	S/. 56.00	S/. 56.00	S/. -	S/. -	0.00%
2.3. 1. 8. 2. 1. MATERIAL,	S/. -	S/. 56.00	S/. 56.00	S/. -	S/. -	0.00%
0016. TBC-VIH/SIDA	S/. -	S/. -	S/. -	S/. -	S/. -	-
3043968. POBLACION CON INFECC	S/. -	S/. -	S/. -	S/. -	S/. -	-
5000078. BRINDAR A POBLACIO	S/. -	S/. -	S/. -	S/. -	S/. -	-
1. RECURSOS ORDINARIOS	S/. -	S/. -	S/. -	S/. -	S/. -	-
2.3. BIENES Y SERVICIOS	S/. -	S/. -	S/. -	S/. -	S/. -	-
2.3. 1. 5.99.99. OTROS	S/. -	S/. -	S/. -	S/. -	S/. -	-
0018. ENFERMEDADES NO TRANSMI	S/. 221,967.00	S/. 914,026.00	S/. 1,135,993.00	S/. 1,119,911.43	S/. 1,119,911.43	98.58%
3000009. TAMIZAJE Y DIAGNOSTIK	S/. 2,000.00	S/. 2,903.00	S/. 4,903.00	S/. 4,153.00	S/. 4,153.00	84.70%
5000107. EXAMENES DE TAMIZA	S/. 2,000.00	S/. 2,903.00	S/. 4,903.00	S/. 4,153.00	S/. 4,153.00	84.70%
1. RECURSOS ORDINARIOS	S/. -	S/. 3,750.00	S/. 3,750.00	S/. 3,000.00	S/. 3,000.00	80.00%
2.3. BIENES Y SERVICIOS	S/. -	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	100.00%
2.3. 1. 5. 3. 1. ASEO, LIMP	S/. -	S/. -	S/. -	S/. -	S/. -	-
2.3. 1. 5.99.99. OTROS	S/. -	S/. -	S/. -	S/. -	S/. -	-
2.3. 1. 8. 1. 2. MEDICAMEI	S/. -	S/. -	S/. -	S/. -	S/. -	-
2.3. 1. 8. 2. 1. MATERIAL,	S/. -	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	S/. 3,000.00	100.00%
2.6. ADQUISICION DE ACTI	S/. -	S/. 750.00	S/. 750.00	S/. -	S/. -	0.00%
2.6. 3. 2. 1. 2. MOBILIARIC	S/. -	S/. 750.00	S/. 750.00	S/. -	S/. -	0.00%
2.6. 3. 2. 4. 2. EQUIPOS	S/. -	S/. -	S/. -	S/. -	S/. -	-



"Presupuesto Institucional - Año Fiscal 2012"

Etiquetas de fila	PIA	MODIFICACIONES		PIM	CERTIFICADO		DEVENGADO	% EP	
2. RECURSOS DIRECTAMENT S/.	2,000.00	S/.	-847.00	S/.	1,153.00	S/.	1,153.00	S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	2,000.00	S/.	-847.00	S/.	1,153.00	S/.	1,153.00	S/.	100.00%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
2.3. 1. 8. 2. 1. MATERIAL, S/.	2,000.00	S/.	-847.00	S/.	1,153.00	S/.	1,153.00	S/.	100.00%
3000010. CONTROL Y TRATAMIENT S/.	2,000.00	S/.	204,198.00	S/.	206,198.00	S/.	205,907.50	S/.	99.86%
5000108. BRINDAR TRATAMIENT S/.	2,000.00	S/.	204,198.00	S/.	206,198.00	S/.	205,907.50	S/.	99.86%
1. RECURSOS ORDINARIOS S/.	-	S/.	206,190.00	S/.	206,190.00	S/.	205,900.00	S/.	99.86%
2.6. ADQUISICION DE ACTI S/.	-	S/.	206,190.00	S/.	206,190.00	S/.	205,900.00	S/.	99.86%
2.6. 3. 2. 1. 2. MOBILIARIC S/.	-	S/.	290.00	S/.	290.00	S/.	-	S/.	0.00%
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	205,900.00	S/.	205,900.00	S/.	205,900.00	S/.	100.00%
2. RECURSOS DIRECTAMENT S/.	2,000.00	S/.	-1,992.00	S/.	8.00	S/.	7.50	S/.	93.75%
2.3. BIENES Y SERVICIOS S/.	2,000.00	S/.	-1,992.00	S/.	8.00	S/.	7.50	S/.	93.75%
2.3. 1. 2. 1. 1. VESTUARIC S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
2.3. 1. 8. 1. 2. MEDICAMEI S/.	2,000.00	S/.	-2,000.00	S/.	-	S/.	-	S/.	-
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	8.00	S/.	8.00	S/.	7.50	S/.	93.75%
2.3. 1.99. 1. 3. LIBROS, DI S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
3000011. TAMIZAJE Y DIAGNOSTIK S/.	36,310.00	S/.	124,867.00	S/.	161,177.00	S/.	153,098.95	S/.	94.99%
5000109. EVALUACION DE TAMI S/.	36,310.00	S/.	124,867.00	S/.	161,177.00	S/.	153,098.95	S/.	94.99%
1. RECURSOS ORDINARIOS S/.	21,230.00	S/.	115,680.00	S/.	136,910.00	S/.	133,349.84	S/.	97.40%
2.1. PERSONAL Y OBLIGAC S/.	19,230.00	S/.	3,132.00	S/.	22,362.00	S/.	22,284.04	S/.	99.65%
2.1. 1. 3. 2. 1. PERSONAL S/.	7,627.00	S/.	3,233.00	S/.	10,860.00	S/.	10,858.75	S/.	99.99%
2.1. 1. 3. 3. 1. GUARDIAS S/.	1,997.00	S/.	-201.00	S/.	1,796.00	S/.	1,795.50	S/.	99.97%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	7,920.00	S/.	-	S/.	7,920.00	S/.	7,920.00	S/.	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	600.00	S/.	-	S/.	600.00	S/.	600.00	S/.	100.00%
2.1. 1. 9. 1. 3. BONIFICAC S/.	400.00	S/.	-	S/.	400.00	S/.	400.00	S/.	100.00%
2.1. 3. 1. 1. 5. CONTRIBUC S/.	686.00	S/.	100.00	S/.	786.00	S/.	709.79	S/.	90.30%
2.3. BIENES Y SERVICIOS S/.	2,000.00	S/.	5,183.00	S/.	7,183.00	S/.	5,651.80	S/.	78.68%
2.3. 1. 5. 1. 1. REPUESTO S/.	-	S/.	612.00	S/.	612.00	S/.	12.00	S/.	1.96%
2.3. 1. 5. 1. 2. PAPELERIA S/.	2,000.00	S/.	-1,682.00	S/.	318.00	S/.	197.60	S/.	62.14%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
2.3. 1. 6. 1.99. OTROS AC S/.	-	S/.	10.00	S/.	10.00	S/.	10.00	S/.	100.00%
2.3. 1. 7. 1. 1. ENSERES S/.	-	S/.	200.00	S/.	200.00	S/.	200.00	S/.	100.00%
2.3. 1. 8. 1. 2. MEDICAMEI S/.	-	S/.	16.00	S/.	16.00	S/.	15.20	S/.	95.00%
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	185.00	S/.	185.00	S/.	5.00	S/.	2.70%
2.3. 1.99. 1. 3. LIBROS, DI S/.	-	S/.	250.00	S/.	250.00	S/.	250.00	S/.	100.00%
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	142.00	S/.	142.00	S/.	88.00	S/.	61.97%
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	4,410.00	S/.	4,410.00	S/.	3,834.00	S/.	86.94%
2.3. 2. 1. 2.99. OTROS GA S/.	-	S/.	1,040.00	S/.	1,040.00	S/.	1,040.00	S/.	100.00%
2.6. ADQUISICION DE ACTI S/.	-	S/.	107,365.00	S/.	107,365.00	S/.	105,414.00	S/.	98.18%
2.6. 3. 2. 1. 2. MOBILIARIC S/.	-	S/.	1,540.00	S/.	1,540.00	S/.	1,540.00	S/.	100.00%
2.6. 3. 2. 2. 1. MAQUINAS S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
2.6. 3. 2. 3. 1. EQUIPOS C S/.	-	S/.	8,292.00	S/.	8,292.00	S/.	6,368.00	S/.	76.80%
2.6. 3. 2. 4. 1. MOBILIARIC S/.	-	S/.	2,300.00	S/.	2,300.00	S/.	2,300.00	S/.	100.00%
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	95,133.00	S/.	95,133.00	S/.	95,133.00	S/.	100.00%
2.6. 3. 2. 9. 4. ELECTRICII S/.	-	S/.	100.00	S/.	100.00	S/.	73.00	S/.	73.00%
2. RECURSOS DIRECTAMENT S/.	15,080.00	S/.	9,187.00	S/.	24,267.00	S/.	19,749.11	S/.	81.38%
2.1. PERSONAL Y OBLIGAC S/.	-	S/.	3,000.00	S/.	3,000.00	S/.	3,000.00	S/.	100.00%
2.1. 1. 3. 3. 1. GUARDIAS S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
2.1. 1. 3. 3.99. OTRAS RE S/.	-	S/.	3,000.00	S/.	3,000.00	S/.	3,000.00	S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	15,080.00	S/.	6,044.00	S/.	21,124.00	S/.	16,749.11	S/.	79.29%
2.3. 1. 3. 1. 3. LUBRICANT S/.	1,000.00	S/.	-800.00	S/.	200.00	S/.	80.00	S/.	40.00%
2.3. 1. 5. 1. 2. PAPELERIA S/.	1,000.00	S/.	-912.00	S/.	88.00	S/.	87.60	S/.	99.55%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	-	S/.	-	S/.	-	S/.	-	S/.	-
2.3. 1. 7. 1. 1. ENSERES S/.	-	S/.	259.00	S/.	259.00	S/.	259.00	S/.	100.00%
2.3. 1. 8. 1. 2. MEDICAMEI S/.	-	S/.	16.00	S/.	16.00	S/.	15.20	S/.	95.00%
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	185.00	S/.	185.00	S/.	5.00	S/.	2.70%
2.3. 1.99. 1. 3. LIBROS, DI S/.	-	S/.	250.00	S/.	250.00	S/.	250.00	S/.	100.00%
2.3. 2. 2. 4. 1. SERVICIO C S/.	-	S/.	4,059.00	S/.	4,059.00	S/.	-	S/.	0.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	12,000.00	S/.	2,800.00	S/.	14,800.00	S/.	14,789.22	S/.	99.93%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	1,080.00	S/.	187.00	S/.	1,267.00	S/.	1,263.09	S/.	99.69%
2.6. ADQUISICION DE ACTI S/.	-	S/.	143.00	S/.	143.00	S/.	-	S/.	0.00%
2.6. 3. 2. 9. 4. ELECTRICII S/.	-	S/.	143.00	S/.	143.00	S/.	-	S/.	0.00%
3000012. TRATAMIENTO Y CONTR S/.	75,108.00	S/.	483,524.00	S/.	558,632.00	S/.	553,755.95	S/.	99.13%
5000110. BRINDAR TRATAMIENT S/.	75,108.00	S/.	483,524.00	S/.	558,632.00	S/.	553,755.95	S/.	99.13%
1. RECURSOS ORDINARIOS S/.	56,942.00	S/.	469,711.00	S/.	526,653.00	S/.	521,811.07	S/.	99.08%
2.1. PERSONAL Y OBLIGAC S/.	56,942.00	S/.	-699.00	S/.	56,243.00	S/.	56,240.34	S/.	100.00%

GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO



"Presupuesto Institucional - Año Fiscal 2012"

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
2.1. 1. 3. 1. 1. PERSONAL S/.	47,359.00	S/.	1.00 S/.	47,360.00 S/.	47,359.08 S/.	100.00%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	4,320.00	S/.	- S/.	4,320.00 S/.	4,320.00 S/.	100.00%
2.1. 1. 3. 3.99. OTRAS RE S/.	-	S/.	- S/.	- S/.	- S/.	-
2.1. 1. 9. 1. 2. AGUINALDC S/.	600.00	S/.	-300.00 S/.	300.00 S/.	300.00 S/.	100.00%
2.1. 1. 9. 1. 3. BONIFICACI S/.	400.00	S/.	-400.00 S/.	- S/.	- S/.	-
2.1. 3. 1. 1. 5. CONTRIBUC S/.	4,263.00	S/.	- S/.	4,263.00 S/.	4,261.26 S/.	99.96%
2.3. BIENES Y SERVICIOS S/.	-	S/.	83,365.00 S/.	83,365.00 S/.	81,249.73 S/.	97.46%
2.3. 1. 2. 1. 1. VESTUARIC S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 5. 1. 1. REPUESTO S/.	-	S/.	12.00 S/.	12.00 S/.	12.00 S/.	100.00%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 5.99.99. OTROS S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 6. 1.99. OTROS AC S/.	-	S/.	10.00 S/.	10.00 S/.	10.00 S/.	100.00%
2.3. 1. 7. 1. 1. ENSERES S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 8. 1. 2. MEDICAMEI S/.	-	S/.	21,204.00 S/.	21,204.00 S/.	19,703.68 S/.	92.92%
2.3. 1. 8. 1.99. OTROS PR S/.	-	S/.	5.00 S/.	5.00 S/.	4.50 S/.	90.00%
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	42,153.00 S/.	42,153.00 S/.	41,766.55 S/.	99.08%
2.3. 1.99. 1. 3. LIBROS, DI S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	1,728.00 S/.	1,728.00 S/.	1,502.00 S/.	86.92%
2.3. 2. 2. 4. 1. SERVICIO C S/.	-	S/.	3,290.00 S/.	3,290.00 S/.	3,290.00 S/.	100.00%
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	3,500.00 S/.	3,500.00 S/.	3,500.00 S/.	100.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	-	S/.	10,721.00 S/.	10,721.00 S/.	10,720.00 S/.	99.99%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	-	S/.	742.00 S/.	742.00 S/.	741.00 S/.	99.87%
2.6. ADQUISICION DE ACTI S/.	-	S/.	387,045.00 S/.	387,045.00 S/.	384,321.00 S/.	99.30%
2.6. 3. 2. 2. 1. MAQUINAS S/.	-	S/.	- S/.	- S/.	- S/.	-
2.6. 3. 2. 3. 1. EQUIPOS C S/.	-	S/.	3,808.00 S/.	3,808.00 S/.	2,888.00 S/.	75.84%
2.6. 3. 2. 4. 1. MOBILIARIC S/.	-	S/.	2,947.00 S/.	2,947.00 S/.	1,170.00 S/.	39.70%
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	380,190.00 S/.	380,190.00 S/.	380,190.00 S/.	100.00%
2.6. 3. 2. 9. 4. ELECTRICII S/.	-	S/.	100.00 S/.	100.00 S/.	73.00 S/.	73.00%
2. RECURSOS DIRECTAMENT S/.	18,166.00	S/.	3,583.00 S/.	21,749.00 S/.	21,715.40 S/.	99.85%
2.1. PERSONAL Y OBLIGAC S/.	-	S/.	3,000.00 S/.	3,000.00 S/.	3,000.00 S/.	100.00%
2.1. 1. 3. 3.99. OTRAS RE S/.	-	S/.	3,000.00 S/.	3,000.00 S/.	3,000.00 S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	18,166.00	S/.	583.00 S/.	18,749.00 S/.	18,715.40 S/.	99.82%
2.3. 1. 2. 1. 1. VESTUARIC S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 8. 1. 2. MEDICAMEI S/.	800.00	S/.	603.00 S/.	1,403.00 S/.	1,402.50 S/.	99.96%
2.3. 1. 8. 1.99. OTROS PR S/.	-	S/.	2.00 S/.	2.00 S/.	1.50 S/.	75.00%
2.3. 1. 8. 2. 1. MATERIAL, S/.	1,200.00	S/.	-922.00 S/.	278.00 S/.	278.00 S/.	100.00%
2.3. 1.99. 1. 3. LIBROS, DI S/.	-	S/.	250.00 S/.	250.00 S/.	250.00 S/.	100.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	15,000.00	S/.	600.00 S/.	15,600.00 S/.	15,600.00 S/.	100.00%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	1,166.00	S/.	50.00 S/.	1,216.00 S/.	1,183.40 S/.	97.32%
4. DONACIONES Y TRANSFER S/.	-	S/.	10,230.00 S/.	10,230.00 S/.	10,229.48 S/.	99.99%
2.3. BIENES Y SERVICIOS S/.	-	S/.	10,230.00 S/.	10,230.00 S/.	10,229.48 S/.	99.99%
2.3. 1. 3. 1. 1. COMBUSTIE S/.	-	S/.	4,814.00 S/.	4,814.00 S/.	4,813.98 S/.	100.00%
2.3. 1. 8. 1. 2. MEDICAMEI S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	477.00 S/.	477.00 S/.	477.00 S/.	100.00%
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	2,700.00 S/.	2,700.00 S/.	2,700.00 S/.	100.00%
2.3. 2. 7. 3. 1. REALIZADO S/.	-	S/.	2,239.00 S/.	2,239.00 S/.	2,238.50 S/.	99.98%
3000013. TAMIZAJE Y DIAGNOSTI S/.	42,429.00	S/.	30,531.00 S/.	72,960.00 S/.	72,934.96 S/.	99.97%
5000111. EXAMENES DE TAMIZA S/.	42,429.00	S/.	30,531.00 S/.	72,960.00 S/.	72,934.96 S/.	99.97%
1. RECURSOS ORDINARIOS S/.	27,349.00	S/.	27,099.00 S/.	54,448.00 S/.	54,423.86 S/.	99.96%
2.1. PERSONAL Y OBLIGAC S/.	25,349.00	S/.	-1,544.00 S/.	23,805.00 S/.	23,803.40 S/.	99.99%
2.1. 1. 3. 1. 1. PERSONAL S/.	11,272.00	S/.	- S/.	11,272.00 S/.	11,271.96 S/.	100.00%
2.1. 1. 3. 3. 1. GUARDIAS S/.	4,183.00	S/.	-1,544.00 S/.	2,639.00 S/.	2,639.00 S/.	100.00%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	7,920.00	S/.	- S/.	7,920.00 S/.	7,920.00 S/.	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	600.00	S/.	- S/.	600.00 S/.	600.00 S/.	100.00%
2.1. 1. 9. 1. 3. BONIFICACI S/.	400.00	S/.	- S/.	400.00 S/.	400.00 S/.	100.00%
2.1. 3. 1. 1. 5. CONTRIBUC S/.	974.00	S/.	- S/.	974.00 S/.	972.44 S/.	99.84%
2.3. BIENES Y SERVICIOS S/.	2,000.00	S/.	25,139.00 S/.	27,139.00 S/.	27,118.22 S/.	99.92%
2.3. 1. 5. 1. 2. PAPELERIA S/.	-	S/.	28.00 S/.	28.00 S/.	27.75 S/.	99.11%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 5.99.99. OTROS S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 6. 1.99. OTROS AC S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 8. 1. 2. MEDICAMEI S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 8. 2. 1. MATERIAL, S/.	2,000.00	S/.	2,803.00 S/.	4,803.00 S/.	4,802.80 S/.	100.00%
2.3. 1. 9. 1. 2. MATERIAL I S/.	-	S/.	- S/.	- S/.	- S/.	-

GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO



"Presupuesto Institucional - Año Fiscal 2012"

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
2.3. 1.99. 1. 3. LIBROS, DI. S/.	-	S/.	250.00 S/.	250.00 S/.	250.00 S/.	100.00%
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	120.00 S/.	120.00 S/.	100.00 S/.	83.33%
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	2,646.00 S/.	2,646.00 S/.	2,646.00 S/.	100.00%
2.3. 2. 2. 4. 1. SERVICIO C S/.	-	S/.	4,000.00 S/.	4,000.00 S/.	4,000.00 S/.	100.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	-	S/.	14,734.00 S/.	14,734.00 S/.	14,733.67 S/.	100.00%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	-	S/.	558.00 S/.	558.00 S/.	558.00 S/.	100.00%
2.6. ADQUISICION DE ACTI S/.	-	S/.	3,504.00 S/.	3,504.00 S/.	3,502.24 S/.	99.95%
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	3,504.00 S/.	3,504.00 S/.	3,502.24 S/.	99.95%
2. RECURSOS DIRECTAMENT S/.	15,080.00	S/.	3,432.00 S/.	18,512.00 S/.	18,511.10 S/.	100.00%
2.1. PERSONAL Y OBLIGAC S/.	-	S/.	3,000.00 S/.	3,000.00 S/.	3,000.00 S/.	100.00%
2.1. 1. 3. 3.99. OTRAS RE S/.	-	S/.	3,000.00 S/.	3,000.00 S/.	3,000.00 S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	15,080.00	S/.	432.00 S/.	15,512.00 S/.	15,511.10 S/.	99.99%
2.3. 1. 6. 1.99. OTROS AC S/.	-	S/.	485.00 S/.	485.00 S/.	485.00 S/.	100.00%
2.3. 1. 8. 2. 1. MATERIAL, S/.	2,000.00	S/.	-653.00 S/.	1,347.00 S/.	1,346.10 S/.	99.93%
2.3. 2. 8. 1. 1. CONTRATO S/.	12,000.00	S/.	600.00 S/.	12,600.00 S/.	12,600.00 S/.	100.00%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	1,080.00	S/.	- S/.	1,080.00 S/.	1,080.00 S/.	100.00%
3000014. TRATAMIENTO Y CONTR S/.	64,120.00	S/.	68,003.00 S/.	132,123.00 S/.	130,061.07 S/.	98.44%
5000112. BRINDAR TRATAMIEN S/.	64,120.00	S/.	68,003.00 S/.	132,123.00 S/.	130,061.07 S/.	98.44%
1. RECURSOS ORDINARIOS S/.	45,454.00	S/.	2,853.00 S/.	48,307.00 S/.	47,126.68 S/.	97.56%
2.1. PERSONAL Y OBLIGAC S/.	45,454.00	S/.	-699.00 S/.	44,755.00 S/.	44,753.68 S/.	100.00%
2.1. 1. 3. 1. 1. PERSONAL S/.	36,820.00	S/.	1.00 S/.	36,821.00 S/.	36,820.68 S/.	100.00%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	4,320.00	S/.	- S/.	4,320.00 S/.	4,320.00 S/.	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	600.00	S/.	-300.00 S/.	300.00 S/.	300.00 S/.	100.00%
2.1. 1. 9. 1. 3. BONIFICAC S/.	400.00	S/.	-400.00 S/.	- S/.	- S/.	-
2.1. 3. 1. 1. 5. CONTRIBUC S/.	3,314.00	S/.	- S/.	3,314.00 S/.	3,313.00 S/.	99.97%
2.3. BIENES Y SERVICIOS S/.	-	S/.	22.00 S/.	22.00 S/.	22.00 S/.	100.00%
2.3. 1. 5. 1. 1. REPUESTO S/.	-	S/.	12.00 S/.	12.00 S/.	12.00 S/.	100.00%
2.3. 1. 5.99.99. OTROS S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 6. 1.99. OTROS AC S/.	-	S/.	10.00 S/.	10.00 S/.	10.00 S/.	100.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	-	S/.	- S/.	- S/.	- S/.	-
2.6. ADQUISICION DE ACTI S/.	-	S/.	3,530.00 S/.	3,530.00 S/.	2,351.00 S/.	66.60%
2.6. 3. 2. 2. 1. MAQUINAS S/.	-	S/.	- S/.	- S/.	- S/.	-
2.6. 3. 2. 3. 1. EQUIPOS C S/.	-	S/.	3,430.00 S/.	3,430.00 S/.	2,278.00 S/.	66.41%
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	- S/.	- S/.	- S/.	-
2.6. 3. 2. 9. 4. ELECTRICII S/.	-	S/.	100.00 S/.	100.00 S/.	73.00 S/.	73.00%
2. RECURSOS DIRECTAMENT S/.	18,666.00	S/.	3,432.00 S/.	22,098.00 S/.	21,598.72 S/.	97.74%
2.1. PERSONAL Y OBLIGAC S/.	-	S/.	3,000.00 S/.	3,000.00 S/.	3,000.00 S/.	100.00%
2.1. 1. 3. 3.99. OTRAS RE S/.	-	S/.	3,000.00 S/.	3,000.00 S/.	3,000.00 S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	18,666.00	S/.	-1,257.00 S/.	17,409.00 S/.	16,910.14 S/.	97.13%
2.3. 1. 5. 1. 2. PAPELERIA S/.	-	S/.	168.00 S/.	168.00 S/.	167.40 S/.	99.64%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 8. 1. 2. MEDICAMEI S/.	2,000.00	S/.	-2,000.00 S/.	- S/.	- S/.	-
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1. 9. 1. 2. MATERIAL I S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1.99. 1. 3. LIBROS, DI. S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 2. 8. 1. 1. CONTRATO S/.	15,000.00	S/.	575.00 S/.	15,575.00 S/.	15,558.34 S/.	99.89%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	1,666.00	S/.	- S/.	1,666.00 S/.	1,184.40 S/.	71.09%
2.6. ADQUISICION DE ACTI S/.	-	S/.	1,689.00 S/.	1,689.00 S/.	1,688.58 S/.	99.98%
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	1,689.00 S/.	1,689.00 S/.	1,688.58 S/.	99.98%
4. DONACIONES Y TRANSFER S/.	-	S/.	61,718.00 S/.	61,718.00 S/.	61,335.67 S/.	99.38%
2.3. BIENES Y SERVICIOS S/.	-	S/.	61,718.00 S/.	61,718.00 S/.	61,335.67 S/.	99.38%
2.3. 1. 1. 1. 1. ALIMENTOS S/.	-	S/.	1,893.00 S/.	1,893.00 S/.	1,892.60 S/.	99.98%
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3. 1.99. 1. 3. LIBROS, DI. S/.	-	S/.	3,000.00 S/.	3,000.00 S/.	3,000.00 S/.	100.00%
2.3. 2. 1. 1. 1. PASAJES Y S/.	-	S/.	21,866.00 S/.	21,866.00 S/.	21,808.06 S/.	99.74%
2.3. 2. 1. 1. 2. VIATICOS Y S/.	-	S/.	19,950.00 S/.	19,950.00 S/.	19,649.01 S/.	98.49%
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	310.00 S/.	310.00 S/.	290.00 S/.	93.55%
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	7,128.00 S/.	7,128.00 S/.	7,128.00 S/.	100.00%
2.3. 2. 1. 2.99. OTROS GA S/.	-	S/.	1,380.00 S/.	1,380.00 S/.	1,380.00 S/.	100.00%
2.3. 2. 6. 2. 1. CARGOS B/ S/.	-	S/.	175.00 S/.	175.00 S/.	172.30 S/.	98.46%
2.3. 2. 7. 3. 1. REALIZADO S/.	-	S/.	3,640.00 S/.	3,640.00 S/.	3,640.00 S/.	100.00%
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	2,376.00 S/.	2,376.00 S/.	2,375.70 S/.	99.99%
3043985. MONITOREO, SUPERVISI S/.	-	S/.	- S/.	- S/.	- S/.	-
5000096. ACCIONES DE MONITC S/.	-	S/.	- S/.	- S/.	- S/.	-
1. RECURSOS ORDINARIOS S/.	-	S/.	- S/.	- S/.	- S/.	-
2.6. ADQUISICION DE ACTI S/.	-	S/.	- S/.	- S/.	- S/.	-
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	- S/.	- S/.	- S/.	-



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD

**INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO**



"Presupuesto Institucional - Año Fiscal 2012"

Etiquetas de fila		PIA	MODIFICACIONES		PIM	CERTIFICADO	DEVENGADO		% EP
9001. ACCIONES CENTRALES	S/.	934,343.00	S/.	276,137.00	S/.	1,210,480.00	S/.	1,092,218.37	90.23%
3999999. SIN PRODUCTO	S/.	934,343.00	S/.	276,137.00	S/.	1,210,480.00	S/.	1,092,218.37	90.23%
5000003. GESTION ADMINISTRATIVA	S/.	921,263.00	S/.	274,447.00	S/.	1,195,710.00	S/.	1,078,538.37	90.20%
1. RECURSOS ORDINARIOS	S/.	224,603.00	S/.	72,637.00	S/.	297,240.00	S/.	296,421.76	99.72%
2.1. PERSONAL Y OBLIGACIONES	S/.	109,129.00	S/.	78,723.00	S/.	187,852.00	S/.	187,583.89	99.86%
2.1. 1. 1. 1. 2. PERSONAL	S/.	23,143.00	S/.	27,432.00	S/.	50,575.00	S/.	50,574.20	100.00%
2.1. 1. 1. 1. 3. PERSONAL	S/.	-	S/.	-	S/.	-	S/.	-	-
2.1. 1. 1. 2. 1. ASIGNACIONES	S/.	38,880.00	S/.	4,312.00	S/.	43,192.00	S/.	43,192.00	100.00%
2.1. 1. 1. 2.99. OTRAS RECURSOS	S/.	-	S/.	-	S/.	-	S/.	-	-
2.1. 1. 3. 1. 1. PERSONAL	S/.	37,639.00	S/.	44,974.00	S/.	82,613.00	S/.	82,612.27	100.00%
2.1. 1. 9. 1. 2. AGUINALDO	S/.	2,400.00	S/.	1,200.00	S/.	3,600.00	S/.	3,600.00	100.00%
2.1. 1. 9. 1. 3. BONIFICACIONES	S/.	1,600.00	S/.	-400.00	S/.	1,200.00	S/.	1,200.00	100.00%
2.1. 3. 1. 1. 5. CONTRIBUCIONES	S/.	5,467.00	S/.	1,010.00	S/.	6,477.00	S/.	6,405.42	98.89%
2.1. 3. 1. 1. 6. OTRAS CONTRIBUCIONES	S/.	-	S/.	195.00	S/.	195.00	S/.	-	0.00%
2.3. BIENES Y SERVICIOS	S/.	115,474.00	S/.	-6,086.00	S/.	109,388.00	S/.	108,837.87	99.50%
2.3. 1. 1. 1. 1. ALIMENTOS	S/.	-	S/.	240.00	S/.	240.00	S/.	239.10	99.63%
2.3. 1. 3. 1. 1. COMBUSTIBLES	S/.	15,000.00	S/.	-15,000.00	S/.	-	S/.	-	-
2.3. 1. 5. 1. 2. PAPELERIA	S/.	9,551.00	S/.	-3,777.00	S/.	5,774.00	S/.	5,547.39	96.08%
2.3. 1.99. 1. 3. LIBROS, DIARIOS	S/.	15,728.00	S/.	-12,263.00	S/.	3,465.00	S/.	3,465.00	100.00%
2.3. 1.99. 1.99. OTROS BIENES	S/.	-	S/.	6,138.00	S/.	6,138.00	S/.	6,138.00	100.00%
2.3. 2. 1. 2. 3. VIATICOS Y PASAJES	S/.	-	S/.	-	S/.	-	S/.	-	-
2.3. 2. 2. 2. 1. SERVICIO DE ALQUILER	S/.	5,600.00	S/.	-5,600.00	S/.	-	S/.	-	-
2.3. 2. 2. 2. 3. SERVICIO DE ALQUILER	S/.	-	S/.	447.00	S/.	447.00	S/.	446.10	99.80%
2.3. 2. 2. 4. 4. SERVICIO DE ALQUILER	S/.	-	S/.	738.00	S/.	738.00	S/.	738.00	100.00%
2.3. 2. 3. 1. 1. SERVICIOS DE ALQUILER	S/.	-	S/.	7,500.00	S/.	7,500.00	S/.	7,500.00	100.00%
2.3. 2. 3. 1. 2. SERVICIOS DE ALQUILER	S/.	-	S/.	47,000.00	S/.	47,000.00	S/.	47,000.00	100.00%
2.3. 2. 7. 4. 3. SOPORTE TECNICO	S/.	34,862.00	S/.	-34,362.00	S/.	500.00	S/.	180.00	36.00%
2.3. 2. 7.11.99. SERVICIOS DE ALQUILER	S/.	-	S/.	1,782.00	S/.	1,782.00	S/.	1,781.80	99.99%
2.3. 2. 8. 1. 1. CONTRATO DE SERVICIO	S/.	32,400.00	S/.	1,040.00	S/.	33,440.00	S/.	33,438.48	100.00%
2.3. 2. 8. 1. 2. CONTRIBUCIONES	S/.	2,333.00	S/.	31.00	S/.	2,364.00	S/.	2,364.00	100.00%
2. RECURSOS DIRECTAMENTE ASIGNADOS	S/.	696,660.00	S/.	201,810.00	S/.	898,470.00	S/.	782,116.61	87.05%
2.1. PERSONAL Y OBLIGACIONES	S/.	41,296.00	S/.	13,850.00	S/.	55,146.00	S/.	49,747.34	90.21%
2.1. 1. 1. 2. 1. ASIGNACIONES	S/.	27,696.00	S/.	2,400.00	S/.	30,096.00	S/.	29,564.00	98.23%
2.1. 1. 1. 2.99. OTRAS RECURSOS	S/.	10,800.00	S/.	9,450.00	S/.	20,250.00	S/.	20,183.34	99.67%
2.1. 1. 3. 3. 1. GUARDIAS	S/.	-	S/.	2,000.00	S/.	2,000.00	S/.	-	0.00%
2.1. 2. 1. 1. 1. UNIFORMES	S/.	2,800.00	S/.	-	S/.	2,800.00	S/.	-	0.00%
2.1. 2. 1. 1.99. OTRAS RECURSOS	S/.	-	S/.	-	S/.	-	S/.	-	-
2.3. BIENES Y SERVICIOS	S/.	645,364.00	S/.	88,527.00	S/.	733,891.00	S/.	669,603.37	91.24%
2.3. 1. 1. 1. 1. ALIMENTOS	S/.	1,500.00	S/.	2,220.00	S/.	3,720.00	S/.	3,008.00	80.86%
2.3. 1. 2. 1. 1. VESTUARIOS	S/.	50,000.00	S/.	-48,704.00	S/.	1,296.00	S/.	1,296.00	100.00%
2.3. 1. 2. 1. 2. TEXTILES Y ACCESORIOS	S/.	50,000.00	S/.	-49,836.00	S/.	164.00	S/.	163.60	99.76%
2.3. 1. 2. 1. 3. CALZADO	S/.	-	S/.	704.00	S/.	704.00	S/.	704.00	100.00%
2.3. 1. 3. 1. 1. COMBUSTIBLES	S/.	15,000.00	S/.	-14,132.00	S/.	868.00	S/.	367.98	42.39%
2.3. 1. 3. 1. 3. LUBRICANTES	S/.	3,500.00	S/.	-3,145.00	S/.	355.00	S/.	275.00	77.46%
2.3. 1. 5. 1. 1. REPUESTO	S/.	20,000.00	S/.	472.00	S/.	20,472.00	S/.	20,470.40	99.99%
2.3. 1. 5. 1. 2. PAPELERIA	S/.	42,668.00	S/.	-33,766.00	S/.	8,902.00	S/.	5,841.80	65.62%
2.3. 1. 5. 3. 1. ASEO, LIMPIEZA	S/.	-	S/.	39,287.00	S/.	39,287.00	S/.	33,943.60	86.40%
2.3. 1. 5. 4. 1. ELECTRICIDAD	S/.	3,210.00	S/.	-2,208.00	S/.	1,002.00	S/.	899.58	89.78%
2.3. 1. 5.99.99. OTROS BIENES	S/.	-	S/.	63.00	S/.	63.00	S/.	62.90	99.84%
2.3. 1. 6. 1. 1. DE VEHICULOS	S/.	5,700.00	S/.	-4,103.00	S/.	1,597.00	S/.	1,597.00	100.00%
2.3. 1. 6. 1. 2. DE COMUNICACION	S/.	-	S/.	26.00	S/.	26.00	S/.	25.80	99.23%
2.3. 1. 6. 1. 4. DE SEGURIDAD	S/.	1,500.00	S/.	-1,390.00	S/.	110.00	S/.	105.00	95.45%
2.3. 1. 6. 1.99. OTROS BIENES	S/.	-	S/.	6,554.00	S/.	6,554.00	S/.	6,553.50	99.99%
2.3. 1. 7. 1. 1. ENSERES	S/.	-	S/.	221.00	S/.	221.00	S/.	160.90	72.81%
2.3. 1.11. 1. 1. PARA EDIFICIOS	S/.	-	S/.	1,350.00	S/.	1,350.00	S/.	1,337.60	99.08%
2.3. 1.11. 1. 2. PARA VEHICULOS	S/.	-	S/.	150.00	S/.	150.00	S/.	150.00	100.00%
2.3. 1.11. 1. 3. PARA MOBILIARIO	S/.	-	S/.	418.00	S/.	418.00	S/.	418.00	100.00%
2.3. 1.11. 1. 5. OTROS BIENES	S/.	-	S/.	831.00	S/.	831.00	S/.	808.90	97.34%
2.3. 1.11. 1. 6. MATERIALES	S/.	-	S/.	-	S/.	-	S/.	-	-
2.3. 1.99. 1. 1. HERRAMIENTAS	S/.	1,200.00	S/.	-1,200.00	S/.	-	S/.	-	-
2.3. 1.99. 1. 3. LIBROS, DIARIOS	S/.	35,341.00	S/.	-11,867.00	S/.	23,474.00	S/.	23,149.07	98.62%
2.3. 1.99. 1. 4. SIMBOLOS	S/.	11,600.00	S/.	-11,600.00	S/.	-	S/.	-	-
2.3. 1.99. 1.99. OTROS BIENES	S/.	-	S/.	6,881.00	S/.	6,881.00	S/.	6,880.40	99.99%
2.3. 2. 1. 2. 1. PASAJES Y VIATICOS	S/.	5,000.00	S/.	-2,758.00	S/.	2,242.00	S/.	1,912.00	85.28%
2.3. 2. 1. 2. 2. VIATICOS Y PASAJES	S/.	8,500.00	S/.	-3,282.00	S/.	5,218.00	S/.	4,857.50	93.09%
2.3. 2. 1. 2.99. OTROS BIENES	S/.	-	S/.	17,712.00	S/.	17,712.00	S/.	14,252.00	80.47%
2.3. 2. 2. 1. 1. SERVICIO DE ALQUILER	S/.	15,176.00	S/.	9,208.00	S/.	24,384.00	S/.	22,184.00	90.98%

GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO



"Presupuesto Institucional - Año Fiscal 2012"

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
2.3.2.2.1.2. SERVICIO C S/.	-	S/.	20,375.00 S/.	20,375.00 S/.	17,143.80 S/.	84.14%
2.3.2.2.2.1. SERVICIO C S/.	5,570.00	S/.	-4,815.00 S/.	755.00 S/.	754.82 S/.	99.98%
2.3.2.2.2.2. SERVICIO C S/.	-	S/.	13,908.00 S/.	13,908.00 S/.	13,907.40 S/.	100.00%
2.3.2.2.3.1. CORREOS ` S/.	3,000.00	S/.	-1,142.00 S/.	1,858.00 S/.	1,512.56 S/.	81.41%
2.3.2.2.3.99. OTROS SE S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3.2.2.4.4. SERVICIO C S/.	5,000.00	S/.	-5,000.00 S/.	- S/.	- S/.	-
2.3.2.3.1.1. SERVICIOS S/.	-	S/.	- S/.	- S/.	- S/.	-
2.3.2.3.1.2. SERVICIOS S/.	-	S/.	68,706.00 S/.	68,706.00 S/.	52,505.65 S/.	76.42%
2.3.2.4.1.3. DE VEHICU S/.	4,100.00	S/.	300.00 S/.	4,400.00 S/.	4,135.00 S/.	93.98%
2.3.2.4.1.5. DE MAQUIN S/.	-	S/.	150.00 S/.	150.00 S/.	- S/.	0.00%
2.3.2.6.1.2. GASTOS NC S/.	8,000.00	S/.	-6,610.00 S/.	1,390.00 S/.	1,320.00 S/.	94.96%
2.3.2.6.2.1. CARGOS B/ S/.	-	S/.	54.00 S/.	54.00 S/.	53.10 S/.	98.33%
2.3.2.6.3.2. SEGURO DI S/.	-	S/.	300.00 S/.	300.00 S/.	300.00 S/.	100.00%
2.3.2.7.2.2. ASESORIAS S/.	6,000.00	S/.	- S/.	6,000.00 S/.	6,000.00 S/.	100.00%
2.3.2.7.3.1. REALIZADO S/.	-	S/.	1,110.00 S/.	1,110.00 S/.	1,110.00 S/.	100.00%
2.3.2.7.4.3. SOPORTE T S/.	-	S/.	830.00 S/.	830.00 S/.	780.00 S/.	93.98%
2.3.2.7.10.1. SEMINARIC S/.	7,000.00	S/.	-6,790.00 S/.	210.00 S/.	210.00 S/.	100.00%
2.3.2.7.10.2. ATENCION S/.	-	S/.	480.00 S/.	480.00 S/.	480.00 S/.	100.00%
2.3.2.7.11.2. TRANSPOF S/.	21,900.00	S/.	-17,498.00 S/.	4,402.00 S/.	3,001.90 S/.	68.19%
2.3.2.7.11.99. SERVICIOS S/.	-	S/.	98,094.00 S/.	98,094.00 S/.	85,117.24 S/.	86.77%
2.3.2.8.1.1. CONTRATO S/.	289,800.00	S/.	26,469.00 S/.	316,269.00 S/.	304,772.79 S/.	96.37%
2.3.2.8.1.2. CONTRIBUC S/.	25,099.00	S/.	1,500.00 S/.	26,599.00 S/.	25,074.58 S/.	94.27%
2.6. ADQUISICION DE ACTI S/.	10,000.00	S/.	99,433.00 S/.	109,433.00 S/.	62,765.90 S/.	57.36%
2.6.3.2.1.1. MAQUINAS S/.	5,000.00	S/.	-5,000.00 S/.	- S/.	- S/.	-
2.6.3.2.1.2. MOBILIARIC S/.	-	S/.	23,169.00 S/.	23,169.00 S/.	16,460.00 S/.	71.04%
2.6.3.2.3.1. EQUIPOS C S/.	5,000.00	S/.	27,264.00 S/.	32,264.00 S/.	32,260.90 S/.	99.99%
2.6.3.2.3.3. EQUIPOS D S/.	-	S/.	10,040.00 S/.	10,040.00 S/.	10,040.00 S/.	100.00%
2.6.3.2.9.1. AIRE ACON S/.	-	S/.	38,747.00 S/.	38,747.00 S/.	- S/.	0.00%
2.6.3.2.9.4. ELECTRICII S/.	-	S/.	2,530.00 S/.	2,530.00 S/.	1,322.00 S/.	52.25%
2.6.6.1.3.2. SOFTWARE S/.	-	S/.	2,683.00 S/.	2,683.00 S/.	2,683.00 S/.	100.00%
5000005. GESTION DE RECURS S/.	13,080.00	S/.	1,690.00 S/.	14,770.00 S/.	13,680.00 S/.	92.62%
2. RECURSOS DIRECTAMENT S/.	13,080.00 S/.	S/.	1,690.00 S/.	14,770.00 S/.	13,680.00 S/.	92.62%
2.3. BIENES Y SERVICIOS S/.	13,080.00	S/.	1,690.00 S/.	14,770.00 S/.	13,680.00 S/.	92.62%
2.3.2.8.1.1. CONTRATO S/.	12,000.00	S/.	1,600.00 S/.	13,600.00 S/.	12,600.00 S/.	92.65%
2.3.2.8.1.2. CONTRIBUC S/.	1,080.00	S/.	90.00 S/.	1,170.00 S/.	1,080.00 S/.	92.31%
9002. ASIGNACIONES PRESUPUEST S/.	2,843,718.00	S/.	1,126,999.00 S/.	3,970,717.00 S/.	3,685,556.06 S/.	92.82%
3999999. SIN PRODUCTO S/.	2,843,718.00 S/.	S/.	1,126,999.00 S/.	3,970,717.00 S/.	3,685,556.06 S/.	92.82%
5000377. MEJORAMIENTO DE L/ S/.	96,800.00	S/.	- S/.	96,800.00 S/.	96,800.00 S/.	100.00%
1. RECURSOS ORDINARIOS S/.	96,800.00 S/.	S/.	- S/.	96,800.00 S/.	96,800.00 S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	96,800.00	S/.	- S/.	96,800.00 S/.	96,800.00 S/.	100.00%
2.3.1.5.4.1. ELECTRICII S/.	-	S/.	3,400.00 S/.	3,400.00 S/.	3,400.00 S/.	100.00%
2.3.1.6.1.99. OTROS AC S/.	-	S/.	500.00 S/.	500.00 S/.	500.00 S/.	100.00%
2.3.1.11.1.1. PARA EDIF S/.	-	S/.	5,250.00 S/.	5,250.00 S/.	5,250.00 S/.	100.00%
2.3.1.11.1.5. OTROS MA S/.	-	S/.	1,000.00 S/.	1,000.00 S/.	1,000.00 S/.	100.00%
2.3.2.4.1.1. DE EDIFICA S/.	-	S/.	2,350.00 S/.	2,350.00 S/.	2,350.00 S/.	100.00%
2.3.2.4.1.4. DE MOBILIA S/.	48,400.00	S/.	-46,240.00 S/.	2,160.00 S/.	2,160.00 S/.	100.00%
2.3.2.4.1.5. DE MAQUIN S/.	48,400.00	S/.	33,740.00 S/.	82,140.00 S/.	82,140.00 S/.	100.00%
2.3.2.4.1.99. DE OTROS S/.	-	S/.	- S/.	- S/.	- S/.	-
5000514. ATENCION INTEGRAL I S/.	46,739.00	S/.	17,261.00 S/.	64,000.00 S/.	62,356.29 S/.	97.43%
1. RECURSOS ORDINARIOS S/.	28,272.00 S/.	S/.	-425.00 S/.	27,847.00 S/.	27,845.56 S/.	99.99%
2.1. PERSONAL Y OBLIGAC S/.	28,272.00	S/.	-425.00 S/.	27,847.00 S/.	27,845.56 S/.	99.99%
2.1.1.3.1.1. PERSONAL S/.	14,039.00	S/.	- S/.	14,039.00 S/.	14,038.68 S/.	100.00%
2.1.1.3.3.1. GUARDIAS S/.	4,182.00	S/.	-425.00 S/.	3,757.00 S/.	3,756.71 S/.	99.99%
2.1.1.3.3.2. ASIGNACIO S/.	7,920.00	S/.	- S/.	7,920.00 S/.	7,920.00 S/.	100.00%
2.1.1.3.3.99. OTRAS RE S/.	-	S/.	- S/.	- S/.	- S/.	-
2.1.1.9.1.2. AGUINALDC S/.	600.00	S/.	- S/.	600.00 S/.	600.00 S/.	100.00%
2.1.1.9.1.3. BONIFICAC S/.	400.00	S/.	- S/.	400.00 S/.	400.00 S/.	100.00%
2.1.3.1.1.5. CONTRIBUC S/.	1,131.00	S/.	- S/.	1,131.00 S/.	1,130.17 S/.	99.93%
2. RECURSOS DIRECTAMENT S/.	18,467.00 S/.	S/.	17,686.00 S/.	36,153.00 S/.	34,510.73 S/.	95.46%
2.1. PERSONAL Y OBLIGAC S/.	1,800.00	S/.	1,200.00 S/.	3,000.00 S/.	3,000.00 S/.	100.00%
2.1.1.3.3.99. OTRAS RE S/.	1,800.00	S/.	1,200.00 S/.	3,000.00 S/.	3,000.00 S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	16,667.00	S/.	16,486.00 S/.	33,153.00 S/.	31,510.73 S/.	95.05%
2.3.2.8.1.1. CONTRATO S/.	15,000.00	S/.	16,180.00 S/.	31,180.00 S/.	29,638.33 S/.	95.06%
2.3.2.8.1.2. CONTRIBUC S/.	1,667.00	S/.	306.00 S/.	1,973.00 S/.	1,872.40 S/.	94.90%
5000538. CAPACITACION Y PERI S/.	153,901.00	S/.	3,301.00 S/.	157,202.00 S/.	152,615.10 S/.	97.08%
1. RECURSOS ORDINARIOS S/.	146,701.00 S/.	S/.	-6,584.00 S/.	140,117.00 S/.	140,115.10 S/.	100.00%
2.1. PERSONAL Y OBLIGAC S/.	146,701.00	S/.	-6,584.00 S/.	140,117.00 S/.	140,115.10 S/.	100.00%

GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO



"Presupuesto Institucional - Año Fiscal 2012"

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP				
2.1. 1. 3. 1. 2. PERSONAL S/.	105,049.00	S/.	1.00	S/.	105,050.00	S/.	105,048.66	S/.	105,048.66	100.00%
2.1. 1. 3. 3. 1. GUARDIAS S/.	16,237.00	S/.	-6,285.00	S/.	9,952.00	S/.	9,951.92	S/.	9,951.92	100.00%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	12,960.00	S/.	-	S/.	12,960.00	S/.	12,960.00	S/.	12,960.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	1,800.00	S/.	-300.00	S/.	1,500.00	S/.	1,500.00	S/.	1,500.00	100.00%
2.1. 1. 9. 1. 3. BONIFICAC S/.	1,200.00	S/.	-	S/.	1,200.00	S/.	1,200.00	S/.	1,200.00	100.00%
2.1. 3. 1. 1. 5. CONTRIBUC S/.	9,455.00	S/.	-	S/.	9,455.00	S/.	9,454.52	S/.	9,454.52	99.99%
2. RECURSOS DIRECTAMENT S/.	7,200.00	S/.	9,885.00	S/.	17,085.00	S/.	12,500.00	S/.	12,500.00	73.16%
2.1. PERSONAL Y OBLIGAC S/.	7,200.00	S/.	9,700.00	S/.	16,900.00	S/.	12,500.00	S/.	12,500.00	73.96%
2.1. 1. 3. 3. 1. GUARDIAS S/.	-	S/.	4,400.00	S/.	4,400.00	S/.	-	S/.	-	0.00%
2.1. 1. 3. 3.99. OTRAS RE S/.	7,200.00	S/.	5,300.00	S/.	12,500.00	S/.	12,500.00	S/.	12,500.00	100.00%
2.3. BIENES Y SERVICIOS S/.	-	S/.	185.00	S/.	185.00	S/.	-	S/.	-	0.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	-
2.3. 2. 8. 1. 2. CONTRIBUC S/.	-	S/.	185.00	S/.	185.00	S/.	-	S/.	-	0.00%
5001189. SERVICIOS DE APOYO S/.	111,139.00	S/.	3,843.00	S/.	114,982.00	S/.	114,610.87	S/.	114,610.87	99.68%
1. RECURSOS ORDINARIOS S/.	13,080.00	S/.	686.00	S/.	13,766.00	S/.	13,765.54	S/.	13,765.54	100.00%
2.3. BIENES Y SERVICIOS S/.	13,080.00	S/.	686.00	S/.	13,766.00	S/.	13,765.54	S/.	13,765.54	100.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	12,000.00	S/.	588.00	S/.	12,588.00	S/.	12,587.94	S/.	12,587.94	100.00%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	1,080.00	S/.	98.00	S/.	1,178.00	S/.	1,177.60	S/.	1,177.60	99.97%
2. RECURSOS DIRECTAMENT S/.	98,059.00	S/.	3,157.00	S/.	101,216.00	S/.	100,845.33	S/.	100,845.33	99.63%
2.3. BIENES Y SERVICIOS S/.	98,059.00	S/.	3,157.00	S/.	101,216.00	S/.	100,845.33	S/.	100,845.33	99.63%
2.3. 2. 8. 1. 1. CONTRATO S/.	92,400.00	S/.	2,757.00	S/.	95,157.00	S/.	95,136.78	S/.	95,136.78	99.98%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	5,659.00	S/.	400.00	S/.	6,059.00	S/.	5,708.55	S/.	5,708.55	94.22%
5001561. ATENCION DE EMERGI S/.	81,998.00	S/.	15,074.00	S/.	97,072.00	S/.	93,815.07	S/.	93,815.07	96.64%
1. RECURSOS ORDINARIOS S/.	49,151.00	S/.	12,674.00	S/.	61,825.00	S/.	61,812.57	S/.	61,812.57	99.98%
2.1. PERSONAL Y OBLIGAC S/.	49,151.00	S/.	12,674.00	S/.	61,825.00	S/.	61,812.57	S/.	61,812.57	99.98%
2.1. 1. 3. 1. 1. PERSONAL S/.	14,402.00	S/.	1,510.00	S/.	15,912.00	S/.	15,911.61	S/.	15,911.61	100.00%
2.1. 1. 3. 2. 1. PERSONAL S/.	8,396.00	S/.	5,343.00	S/.	13,739.00	S/.	13,738.11	S/.	13,738.11	99.99%
2.1. 1. 3. 3. 1. GUARDIAS S/.	6,587.00	S/.	-753.00	S/.	5,834.00	S/.	5,833.77	S/.	5,833.77	100.00%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	15,840.00	S/.	-	S/.	15,840.00	S/.	15,840.00	S/.	15,840.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	1,200.00	S/.	-	S/.	1,200.00	S/.	1,200.00	S/.	1,200.00	100.00%
2.1. 1. 9. 1. 3. BONIFICAC S/.	800.00	S/.	-	S/.	800.00	S/.	800.00	S/.	800.00	100.00%
2.1. 1. 9. 3. 1. ASIGNACIO S/.	-	S/.	6,192.00	S/.	6,192.00	S/.	6,191.37	S/.	6,191.37	99.99%
2.1. 3. 1. 1. 5. CONTRIBUC S/.	1,926.00	S/.	382.00	S/.	2,308.00	S/.	2,297.71	S/.	2,297.71	99.55%
2. RECURSOS DIRECTAMENT S/.	32,847.00	S/.	2,400.00	S/.	35,247.00	S/.	32,002.50	S/.	32,002.50	90.79%
2.1. PERSONAL Y OBLIGAC S/.	3,600.00	S/.	2,400.00	S/.	6,000.00	S/.	6,000.00	S/.	6,000.00	100.00%
2.1. 1. 3. 3.99. OTRAS RE S/.	3,600.00	S/.	2,400.00	S/.	6,000.00	S/.	6,000.00	S/.	6,000.00	100.00%
2.3. BIENES Y SERVICIOS S/.	29,247.00	S/.	-	S/.	29,247.00	S/.	26,002.50	S/.	26,002.50	88.91%
2.3. 2. 8. 1. 1. CONTRATO S/.	27,000.00	S/.	-	S/.	27,000.00	S/.	24,100.00	S/.	24,100.00	89.26%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	2,247.00	S/.	-	S/.	2,247.00	S/.	1,902.50	S/.	1,902.50	84.67%
5001562. ATENCION EN CONSUI S/.	784,661.00	S/.	512,241.00	S/.	1,296,902.00	S/.	1,127,072.19	S/.	1,127,072.19	86.90%
1. RECURSOS ORDINARIOS S/.	282,666.00	S/.	44,702.00	S/.	327,368.00	S/.	326,455.99	S/.	326,455.99	99.72%
2.1. PERSONAL Y OBLIGAC S/.	250,420.00	S/.	12,302.00	S/.	262,722.00	S/.	261,833.48	S/.	261,833.48	99.66%
2.1. 1. 3. 1. 1. PERSONAL S/.	121,720.00	S/.	-24,288.00	S/.	97,432.00	S/.	96,639.70	S/.	96,639.70	99.19%
2.1. 1. 3. 1. 2. PERSONAL S/.	36,816.00	S/.	17,713.00	S/.	54,529.00	S/.	54,528.44	S/.	54,528.44	100.00%
2.1. 1. 3. 2. 1. PERSONAL S/.	16,413.00	S/.	23,286.00	S/.	39,699.00	S/.	39,697.30	S/.	39,697.30	100.00%
2.1. 1. 3. 3. 1. GUARDIAS S/.	11,855.00	S/.	-2,973.00	S/.	8,882.00	S/.	8,881.78	S/.	8,881.78	100.00%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	41,040.00	S/.	-1,800.00	S/.	39,240.00	S/.	39,240.00	S/.	39,240.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	4,200.00	S/.	-	S/.	4,200.00	S/.	4,200.00	S/.	4,200.00	100.00%
2.1. 1. 9. 1. 3. BONIFICAC S/.	2,800.00	S/.	-400.00	S/.	2,400.00	S/.	2,400.00	S/.	2,400.00	100.00%
2.1. 3. 1. 1. 5. CONTRIBUC S/.	15,576.00	S/.	764.00	S/.	16,340.00	S/.	16,246.26	S/.	16,246.26	99.43%
2.3. BIENES Y SERVICIOS S/.	32,246.00	S/.	32,400.00	S/.	64,646.00	S/.	64,622.51	S/.	64,622.51	99.96%
2.3. 1. 1. 1. 1. ALIMENTOS S/.	-	S/.	1,110.00	S/.	1,110.00	S/.	1,110.00	S/.	1,110.00	100.00%
2.3. 1. 2. 1. 1. VESTUARIC S/.	-	S/.	23,908.00	S/.	23,908.00	S/.	23,908.00	S/.	23,908.00	100.00%
2.3. 1. 2. 1. 2. TEXTILES Y S/.	-	S/.	6,273.00	S/.	6,273.00	S/.	6,251.20	S/.	6,251.20	99.65%
2.3. 2. 8. 1. 1. CONTRATO S/.	30,000.00	S/.	1,188.00	S/.	31,188.00	S/.	31,187.91	S/.	31,187.91	100.00%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	2,246.00	S/.	-79.00	S/.	2,167.00	S/.	2,165.40	S/.	2,165.40	99.93%
2. RECURSOS DIRECTAMENT S/.	501,995.00	S/.	84,129.00	S/.	586,124.00	S/.	545,645.00	S/.	545,645.00	93.09%
2.1. PERSONAL Y OBLIGAC S/.	23,400.00	S/.	5,700.00	S/.	29,100.00	S/.	29,000.00	S/.	29,000.00	99.66%
2.1. 1. 3. 3.99. OTRAS RE S/.	23,400.00	S/.	5,700.00	S/.	29,100.00	S/.	29,000.00	S/.	29,000.00	99.66%
2.3. BIENES Y SERVICIOS S/.	478,595.00	S/.	71,695.00	S/.	550,290.00	S/.	511,297.00	S/.	511,297.00	92.91%
2.3. 1. 2. 1. 1. VESTUARIC S/.	30,000.00	S/.	-30,000.00	S/.	-	S/.	-	S/.	-	-
2.3. 1. 2. 1. 2. TEXTILES Y S/.	-	S/.	1,142.00	S/.	1,142.00	S/.	1,142.00	S/.	1,142.00	100.00%
2.3. 1. 5. 1. 1. REPUESTO S/.	-	S/.	2,501.00	S/.	2,501.00	S/.	2,500.90	S/.	2,500.90	100.00%
2.3. 1. 5. 1. 2. PAPELERIA S/.	1,500.00	S/.	3,008.00	S/.	4,508.00	S/.	4,478.51	S/.	4,478.51	99.35%
2.3. 1. 5. 3. 2. DE COCINA S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	-
2.3. 1. 5. 4. 1. ELECTRICII S/.	-	S/.	479.00	S/.	479.00	S/.	478.84	S/.	478.84	99.97%
2.3. 1. 5.99.99. OTROS S/.	-	S/.	443.00	S/.	443.00	S/.	442.50	S/.	442.50	99.89%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO



"Presupuesto Institucional - Año Fiscal 2012"

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
2.3. 1. 6. 1. 1. DE VEHICULOS	-	S/. 4,410.00	S/. 4,410.00	S/. 4,410.00	S/. 4,410.00	100.00%
2.3. 1. 6. 1. 4. DE SEGURIDAD	-	S/. 307.00	S/. 307.00	S/. 307.00	S/. 307.00	100.00%
2.3. 1. 6. 1.99. OTROS AUTOMOVILES	-	S/. 1,200.00	S/. 1,200.00	S/. -	S/. -	0.00%
2.3. 1. 8. 1. 2. MEDICAMENTOS	4,500.00	S/. 34,124.00	S/. 38,624.00	S/. 38,339.70	S/. 38,339.70	99.26%
2.3. 1. 8. 2. 1. MATERIAL, OBTENCION	1,304.00	S/. 30,114.00	S/. 31,418.00	S/. 27,507.37	S/. 27,507.37	87.55%
2.3. 1.99. 1. 3. LIBROS, DIARIOS	-	S/. 11,752.00	S/. 11,752.00	S/. 11,750.46	S/. 11,750.46	99.99%
2.3. 2. 1. 2. 1. PASAJES Y PASAJES	1,000.00	S/. 40.00	S/. 1,040.00	S/. 1,010.00	S/. 1,010.00	97.12%
2.3. 2. 1. 2. 2. VIATICOS Y PASAJES	1,500.00	S/. 1,020.00	S/. 2,520.00	S/. 1,951.84	S/. 1,951.84	77.45%
2.3. 2. 4. 1. 5. DE MAQUINARIA	-	S/. 120.00	S/. 120.00	S/. -	S/. -	0.00%
2.3. 2. 6. 3. 2. SEGURO DE VIDA	-	S/. 3,190.00	S/. 3,190.00	S/. 3,190.00	S/. 3,190.00	100.00%
2.3. 2. 7. 3. 1. REALIZADO	-	S/. 200.00	S/. 200.00	S/. 200.00	S/. 200.00	100.00%
2.3. 2. 7.11.99. SERVICIOS	-	S/. 26,445.00	S/. 26,445.00	S/. 24,042.82	S/. 24,042.82	90.92%
2.3. 2. 8. 1. 1. CONTRATO	419,400.00	S/. -19,900.00	S/. 399,500.00	S/. 369,539.05	S/. 369,539.05	92.50%
2.3. 2. 8. 1. 2. CONTRIBUCIONES	19,391.00	S/. 1,100.00	S/. 20,491.00	S/. 20,006.01	S/. 20,006.01	97.63%
2.6. ADQUISICION DE ACTIVOS	-	S/. 6,734.00	S/. 6,734.00	S/. 5,348.00	S/. 5,348.00	79.42%
2.6. 3. 2. 1. 2. MOBILIARIO	-	S/. -	S/. -	S/. -	S/. -	-
2.6. 3. 2. 3. 1. EQUIPOS	-	S/. 6,239.00	S/. 6,239.00	S/. 4,871.00	S/. 4,871.00	78.07%
2.6. 3. 2. 4. 2. EQUIPOS	-	S/. 270.00	S/. 270.00	S/. 252.00	S/. 252.00	93.33%
2.6. 3. 2. 9. 4. ELECTRICIDAD	-	S/. 225.00	S/. 225.00	S/. 225.00	S/. 225.00	100.00%
4. DONACIONES Y TRANSFERENCIAS	-	S/. 383,410.00	S/. 383,410.00	S/. 254,971.20	S/. 254,971.20	66.50%
2.3. BIENES Y SERVICIOS	-	S/. 285,467.00	S/. 285,467.00	S/. 174,870.70	S/. 174,870.70	61.26%
2.3. 1. 1. 1. 1. ALIMENTOS	-	S/. 360.00	S/. 360.00	S/. 360.00	S/. 360.00	100.00%
2.3. 1. 2. 1. 2. TEXTILES Y PAPIEROS	-	S/. 1,000.00	S/. 1,000.00	S/. -	S/. -	0.00%
2.3. 1. 5. 1. 1. REPUESTO	-	S/. 50.00	S/. 50.00	S/. 36.00	S/. 36.00	72.00%
2.3. 1. 5. 1. 2. PAPELERIA	-	S/. 9,030.00	S/. 9,030.00	S/. 1,337.57	S/. 1,337.57	14.81%
2.3. 1. 6. 1.99. OTROS AUTOMOVILES	-	S/. 50.00	S/. 50.00	S/. 20.00	S/. 20.00	40.00%
2.3. 1. 8. 1. 2. MEDICAMENTOS	-	S/. 131,963.00	S/. 131,963.00	S/. 80,304.73	S/. 80,304.73	60.85%
2.3. 1. 8. 1.99. OTROS PRODUCTOS	-	S/. 119.00	S/. 119.00	S/. -	S/. -	0.00%
2.3. 1. 8. 2. 1. MATERIAL, OBTENCION	-	S/. 114,478.00	S/. 114,478.00	S/. 78,229.17	S/. 78,229.17	68.34%
2.3. 1. 9. 1. 2. MATERIAL	-	S/. -	S/. -	S/. -	S/. -	-
2.3. 1.99. 1. 3. LIBROS, DIARIOS	-	S/. 13,748.00	S/. 13,748.00	S/. 4,352.00	S/. 4,352.00	31.66%
2.3. 2. 1. 2.99. OTROS GASTOS	-	S/. 120.00	S/. 120.00	S/. 120.00	S/. 120.00	100.00%
2.3. 2. 2. 2. 2. SERVICIO	-	S/. 2,338.00	S/. 2,338.00	S/. 1,312.21	S/. 1,312.21	56.13%
2.3. 2. 2. 2. 3. SERVICIO	-	S/. 1,289.00	S/. 1,289.00	S/. 1,099.02	S/. 1,099.02	85.26%
2.3. 2. 7.10. 1. SEMINARIOS	-	S/. 80.00	S/. 80.00	S/. 80.00	S/. 80.00	100.00%
2.3. 2. 7.11.99. SERVICIOS	-	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	100.00%
2.3. 2. 8. 1. 1. CONTRATO	-	S/. 9,350.00	S/. 9,350.00	S/. 6,425.00	S/. 6,425.00	68.72%
2.3. 2. 8. 1. 2. CONTRIBUCIONES	-	S/. 792.00	S/. 792.00	S/. 495.00	S/. 495.00	62.50%
2.6. ADQUISICION DE ACTIVOS	-	S/. 97,943.00	S/. 97,943.00	S/. 80,100.50	S/. 80,100.50	81.78%
2.6. 3. 1. 1. 2. PARA TRANSPORTACION	-	S/. -	S/. -	S/. -	S/. -	-
2.6. 3. 2. 1. 2. MOBILIARIO	-	S/. 28,820.00	S/. 28,820.00	S/. 28,820.00	S/. 28,820.00	100.00%
2.6. 3. 2. 3. 1. EQUIPOS	-	S/. 8,980.00	S/. 8,980.00	S/. 8,980.00	S/. 8,980.00	100.00%
2.6. 3. 2. 4. 1. MOBILIARIO	-	S/. 2,495.00	S/. 2,495.00	S/. 1,030.00	S/. 1,030.00	41.28%
2.6. 3. 2. 4. 2. EQUIPOS	-	S/. 57,502.00	S/. 57,502.00	S/. 41,124.50	S/. 41,124.50	71.52%
2.6. 3. 2. 9. 4. ELECTRICIDAD	-	S/. 146.00	S/. 146.00	S/. 146.00	S/. 146.00	100.00%
5001564. INTERVENCIONES QUIRURGICAS	344,279.00	S/. 250,699.00	S/. 594,978.00	S/. 562,379.07	S/. 562,379.07	94.52%
1. RECURSOS ORDINARIOS	S/. 107,780.00	S/. 10,213.00	S/. 117,993.00	S/. 117,989.53	S/. 117,989.53	100.00%
2.1. PERSONAL Y OBLIGACIONES	107,780.00	S/. 10,213.00	S/. 117,993.00	S/. 117,989.53	S/. 117,989.53	100.00%
2.1. 1. 3. 1. 1. PERSONAL	48,194.00	S/. 5,856.00	S/. 54,050.00	S/. 54,049.25	S/. 54,049.25	100.00%
2.1. 1. 3. 2. 1. PERSONAL	-	S/. 3,999.00	S/. 3,999.00	S/. 3,998.90	S/. 3,998.90	100.00%
2.1. 1. 3. 3. 1. GUARDIAS	19,787.00	S/. -4,702.00	S/. 15,085.00	S/. 15,084.95	S/. 15,084.95	100.00%
2.1. 1. 3. 3. 2. ASIGNACION	31,680.00	S/. 4,202.00	S/. 35,882.00	S/. 35,882.00	S/. 35,882.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDOS	2,400.00	S/. 681.00	S/. 3,081.00	S/. 3,081.00	S/. 3,081.00	100.00%
2.1. 1. 9. 1. 3. BONIFICACIONES	1,600.00	S/. -	S/. 1,600.00	S/. 1,600.00	S/. 1,600.00	100.00%
2.1. 3. 1. 1. 5. CONTRIBUCIONES	4,119.00	S/. 177.00	S/. 4,296.00	S/. 4,293.43	S/. 4,293.43	99.94%
2. RECURSOS DIRECTAMENTE ASIGNADOS	S/. 236,499.00	S/. 240,486.00	S/. 476,985.00	S/. 444,389.54	S/. 444,389.54	93.17%
2.1. PERSONAL Y OBLIGACIONES	12,600.00	S/. 4,400.00	S/. 17,000.00	S/. 16,591.67	S/. 16,591.67	97.60%
2.1. 1. 3. 3.99. OTRAS RECURSOS	12,600.00	S/. 4,400.00	S/. 17,000.00	S/. 16,591.67	S/. 16,591.67	97.60%
2.3. BIENES Y SERVICIOS	223,899.00	S/. 235,736.00	S/. 459,635.00	S/. 427,797.87	S/. 427,797.87	93.07%
2.3. 1. 2. 1. 1. VESTUARIO	20,000.00	S/. -9,616.00	S/. 10,384.00	S/. 10,384.00	S/. 10,384.00	100.00%
2.3. 1. 5. 1. 1. REPUESTO	-	S/. 368.00	S/. 368.00	S/. 368.00	S/. 368.00	100.00%
2.3. 1. 5. 1. 2. PAPELERIA	-	S/. -	S/. -	S/. -	S/. -	-
2.3. 1. 5. 3. 1. ASEO, LIMPIEZA	-	S/. 2,000.00	S/. 2,000.00	S/. 919.80	S/. 919.80	45.99%
2.3. 1. 5. 3. 2. DE COCINA	-	S/. -	S/. -	S/. -	S/. -	-
2.3. 1. 5. 4. 1. ELECTRICIDAD	-	S/. -	S/. -	S/. -	S/. -	-
2.3. 1. 6. 1. 1. DE VEHICULOS	-	S/. -	S/. -	S/. -	S/. -	-
2.3. 1. 6. 1.99. OTROS AUTOMOVILES	-	S/. 2,000.00	S/. 2,000.00	S/. -	S/. -	0.00%

GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO



"Presupuesto Institucional - Año Fiscal 2012"

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP					
2.3. 1. 8. 1. 2. MEDICAMEI S/.	-	S/.	16,613.00 S/.	S/.	16,612.70 S/.	100.00%					
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	72,331.00 S/.	S/.	72,280.24 S/.	99.93%					
2.3. 1.11. 1. 4. PARA MAQ S/.	-	S/.	2,500.00 S/.	S/.	2,500.00 S/.	100.00%					
2.3. 1.99. 1. 3. LIBROS, DI S/.	-	S/.	3,883.00 S/.	S/.	3,881.99 S/.	99.97%					
2.3. 1.99. 1.99. OTROS BII S/.	-	S/.	396.00 S/.	S/.	395.60 S/.	99.90%					
2.3. 2. 4. 1. 5. DE MAQUIN S/.	-	S/.	21,897.00 S/.	S/.	21,897.00 S/.	100.00%					
2.3. 2. 7. 7. 1. SERVICIOS S/.	-	S/.	- S/.	S/.	- S/.	-					
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	165,154.00 S/.	S/.	159,955.03 S/.	96.85%					
2.3. 2. 8. 1. 1. CONTRATO S/.	189,600.00	S/.	-42,990.00 S/.	S/.	128,208.81 S/.	87.45%					
2.3. 2. 8. 1. 2. CONTRIBUC S/.	14,299.00	S/.	1,200.00 S/.	S/.	10,394.70 S/.	67.07%					
2.6. ADQUISICION DE ACTI S/.	-	S/.	350.00 S/.	S/.	- S/.	0.00%					
2.6. 3. 2. 3. 1. EQUIPOS C S/.	-	S/.	- S/.	S/.	- S/.	-					
2.6. 3. 2. 9. 5. EQUIPOS E S/.	-	S/.	350.00 S/.	S/.	- S/.	0.00%					
5001569. COMERCIALIZACION D S/.	1,224,201.00	S/.	324,580.00 S/.	S/.	1,475,907.47 S/.	95.29%					
2. RECURSOS DIRECTAMENT S/.	1,224,201.00	S/.	324,580.00 S/.	S/.	1,475,907.47 S/.	95.29%					
2.3. BIENES Y SERVICIOS S/.	1,221,701.00	S/.	304,397.00 S/.	S/.	1,459,634.47 S/.	95.64%					
2.3. 1. 5. 1. 1. REPUESTO S/.	-	S/.	35.00 S/.	S/.	35.00 S/.	100.00%					
2.3. 1. 5. 1. 2. PAPELERIA S/.	-	S/.	22.00 S/.	S/.	22.00 S/.	100.00%					
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	-	S/.	874.00 S/.	S/.	873.50 S/.	99.94%					
2.3. 1. 6. 1. 2. DE COMUNI S/.	-	S/.	1,000.00 S/.	S/.	1,000.00 S/.	100.00%					
2.3. 1. 8. 1. 2. MEDICAMEI S/.	800,000.00	S/.	15,121.00 S/.	S/.	799,606.27 S/.	98.10%					
2.3. 1. 8. 1.99. OTROS PR S/.	-	S/.	45,855.00 S/.	S/.	45,854.02 S/.	100.00%					
2.3. 1. 8. 2. 1. MATERIAL, S/.	300,000.00	S/.	228,643.00 S/.	S/.	481,742.64 S/.	91.13%					
2.3. 1.99. 1. 3. LIBROS, DI S/.	21,000.00	S/.	-11,824.00 S/.	S/.	9,176.00 S/.	100.00%					
2.3. 1.99. 1.99. OTROS BII S/.	-	S/.	810.00 S/.	S/.	801.70 S/.	98.98%					
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	280.00 S/.	S/.	280.00 S/.	100.00%					
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	720.00 S/.	S/.	720.00 S/.	100.00%					
2.3. 2. 6. 1. 2. GASTOS NC S/.	2,400.00	S/.	-1,050.00 S/.	S/.	1,350.00 S/.	100.00%					
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	14,263.00 S/.	S/.	12,682.20 S/.	88.92%					
2.3. 2. 8. 1. 1. CONTRATO S/.	90,600.00	S/.	9,148.00 S/.	S/.	97,782.77 S/.	98.03%					
2.3. 2. 8. 1. 2. CONTRIBUC S/.	7,701.00	S/.	500.00 S/.	S/.	7,708.37 S/.	93.99%					
2.6. ADQUISICION DE ACTI S/.	2,500.00	S/.	20,183.00 S/.	S/.	16,273.00 S/.	71.74%					
2.6. 3. 2. 1. 2. MOBILIARIC S/.	-	S/.	12,860.00 S/.	S/.	9,200.00 S/.	71.54%					
2.6. 3. 2. 3. 1. EQUIPOS C S/.	2,500.00	S/.	1,823.00 S/.	S/.	4,323.00 S/.	100.00%					
2.6. 3. 2. 9. 1. AIRE ACON S/.	-	S/.	5,500.00 S/.	S/.	2,750.00 S/.	50.00%					
2.6. 3. 2. 9. 4. ELECTRICII S/.	-	S/.	- S/.	S/.	- S/.	-					
2.6. 3. 2. 9. 5. EQUIPOS E S/.	-	S/.	- S/.	S/.	- S/.	-					
Total general	S/.	4,000,028.00	S/.	2,317,218.00	S/.	6,317,246.00	S/.	5,897,685.86	S/.	5,897,685.86	93.36%