



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO
"Presupuesto Institucional - Año Fiscal 2014"



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2014	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
451. GOBIERNO REGIONAL LA LIBERTAD	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
401. REGION LA LIBERTAD-INSTITUTO REGION	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
1. RECURSOS ORDINARIOS	2,028,370.00	736,631.00	2,765,001.00	2,600,512.01	2,600,512.01	94.1%
2.1. PERSONAL Y OBLIGACIONES SOCIAL	1,266,732.00	618,991.00	1,885,723.00	1,828,427.96	1,828,427.96	97.0%
2.2. PENSIONES Y OTRAS PRESTACIONE	0.00	12,273.00	12,273.00	12,272.12	12,272.12	100.0%
2.3. BIENES Y SERVICIOS	761,638.00	6,879.00	768,517.00	709,742.52	709,742.52	92.4%
2.6. ADQUISICION DE ACTIVOS NO FINAN	0.00	98,488.00	98,488.00	50,069.41	50,069.41	50.8%
2. RECURSOS DIRECTAMENTE RECAUDAD	4,000,000.00	671,013.00	4,671,013.00	3,453,749.30	3,453,749.30	73.9%
2.1. PERSONAL Y OBLIGACIONES SOCIAL	135,000.00	13,990.00	148,990.00	0.00	0.00	0.0%
2.2. PENSIONES Y OTRAS PRESTACIONE	0.00	13,000.00	13,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	3,659,000.00	598,409.00	4,257,409.00	3,318,003.03	3,318,003.03	77.9%
2.6. ADQUISICION DE ACTIVOS NO FINAN	206,000.00	45,614.00	251,614.00	135,746.27	135,746.27	54.0%
4. DONACIONES Y TRANSFERENCIAS	0.00	4,791,712.00	4,791,712.00	2,736,443.80	2,736,443.80	57.1%
2.3. BIENES Y SERVICIOS	0.00	2,974,537.00	2,974,537.00	1,398,337.83	1,398,337.83	47.0%
2.6. ADQUISICION DE ACTIVOS NO FINAN	0.00	1,817,175.00	1,817,175.00	1,338,105.97	1,338,105.97	73.6%
Total general	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%

	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2014	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
451. GOBIERNO REGIONAL LA LIBERTAD	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
401. REGION LA LIBERTAD-INSTITUTO REGION	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
0002. SALUD MATERNO NEONATAL	0.00	10,197.00	10,197.00	0.00	0.00	0.0%
0018. ENFERMEDADES NO TRANSMISIBLES	851,167.00	288,243.00	1,139,410.00	997,755.19	997,755.19	87.6%
0068. REDUCCION DE VULNERABILIDAD Y A	34,914.00	2,710.00	37,624.00	21,035.52	21,035.52	55.9%
0104. REDUCCION DE LA MORTALIDAD POR	188,465.00	33,945.00	222,410.00	190,201.90	190,201.90	85.5%
9001. ACCIONES CENTRALES	1,424,838.00	381,282.00	1,806,120.00	1,535,527.86	1,535,527.86	85.0%
9002. ASIGNACIONES PRESUPUESTARIAS C	3,528,986.00	5,482,979.00	9,011,965.00	6,046,184.64	6,046,184.64	67.1%
Total general	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%

	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2014	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
451. GOBIERNO REGIONAL LA LIBERTAD	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
401. REGION LA LIBERTAD-INSTITUTO REGION	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
20. SALUD	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%
0002. SALUD MATERNO NEONATAL	0.00	10,197.00	10,197.00	0.00	0.00	0.0%
3033294. ATENCION DE LA GESTANTE	0.00	10,197.00	10,197.00	0.00	0.00	0.0%
5000044. BRINDAR ATENCION A LA	0.00	10,197.00	10,197.00	0.00	0.00	0.0%
4. DONACIONES Y TRANSFEREN	0.00	10,197.00	10,197.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	0.00	10,197.00	10,197.00	0.00	0.00	0.0%
2.3. 1. 8. 1. 2. MEDICAMENT	0.00	10,197.00	10,197.00	0.00	0.00	0.0%
0018. ENFERMEDADES NO TRANSMISIBL	851,167.00	288,243.00	1,139,410.00	997,755.19	997,755.19	87.6%
3000006. ATENCION ESTOMATOLOGIC	0.00	0.00	0.00	0.00	0.00	0.0%
5000104. ATENCION ESTOMATOLOO	0.00	0.00	0.00	0.00	0.00	0.0%
1. RECURSOS ORDINARIOS	0.00	0.00	0.00	0.00	0.00	0.0%
2.6. ADQUISICION DE ACTIVOS	0.00	0.00	0.00	0.00	0.00	0.0%
2.6. 3. 2. 4. 2. EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.0%
3000007. ATENCION ESTOMATOLOGIC	0.00	0.00	0.00	0.00	0.00	0.0%
5000105. ATENCION ESTOMATOLOO	0.00	0.00	0.00	0.00	0.00	0.0%
1. RECURSOS ORDINARIOS	0.00	0.00	0.00	0.00	0.00	0.0%
2.6. ADQUISICION DE ACTIVOS	0.00	0.00	0.00	0.00	0.00	0.0%
2.6. 3. 2. 4. 2. EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.0%
3000009. TAMIZAJE Y DIAGNOSTICO D	7,600.00	0.00	7,600.00	4,418.60	4,418.60	58.1%
5000107. EXAMENES DE TAMIZAJE	7,600.00	0.00	7,600.00	4,418.60	4,418.60	58.1%
2. RECURSOS DIRECTAMENTE R	7,600.00	0.00	7,600.00	4,418.60	4,418.60	58.1%
2.3. BIENES Y SERVICIOS	7,600.00	0.00	7,600.00	4,418.60	4,418.60	58.1%
2.3. 1. 8. 2. 1. MATERIAL, IN:	3,000.00	0.00	3,000.00	2,500.00	2,500.00	83.3%
2.3. 1.99. 1. 3. LIBROS, DIAR	2,500.00	-500.00	2,000.00	0.00	0.00	0.0%
2.3. 1. 8. 1. 2. MEDICAMENT	1,000.00	500.00	1,500.00	1,480.00	1,480.00	98.7%
2.3. 1. 5. 3. 1. ASEO, LIMPIE:	800.00	0.00	800.00	438.60	438.60	54.8%
2.3. 1. 5. 1. 2. PAPELERIA E	300.00	0.00	300.00	0.00	0.00	0.0%
3000010. CONTROL Y TRATAMIENTO I	115,056.00	78,012.00	193,068.00	182,721.81	182,721.81	94.6%
5000108. BRINDAR TRATAMIENTO A	115,056.00	78,012.00	193,068.00	182,721.81	182,721.81	94.6%
1. RECURSOS ORDINARIOS	59,441.00	77,992.00	137,433.00	132,440.72	132,440.72	96.4%
2.1. PERSONAL Y OBLIGACION	56,941.00	72,392.00	129,333.00	126,053.72	126,053.72	97.5%
2.1. 1. 3. 1. 1. PERSONAL NC	47,359.00	71,920.00	119,279.00	116,487.39	116,487.39	97.7%
2.1. 3. 1. 1. 5. CONTRIBUCIC	4,262.00	2,192.00	6,454.00	6,393.00	6,393.00	99.1%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO
"Presupuesto Institucional - Año Fiscal 2014"



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.1. 1. 3. 3.99. OTRAS RETR	0.00	2,400.00	2,400.00	2,373.33	2,373.33	98.9%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	600.00	1,200.00	800.00	800.00	66.7%
2.1. 1. 3. 3. 2. ASIGNACION I	4,320.00	-4,320.00	0.00	0.00	0.00	
2.1. 1. 9. 1. 3. BONIFICACION	400.00	-400.00	0.00	0.00	0.00	
2.3. BIENES Y SERVICIOS	2,500.00	-121.00	2,379.00	666.00	666.00	28.0%
2.3. 1. 8. 1. 2. MEDICAMENT	2,500.00	-121.00	2,379.00	666.00	666.00	28.0%
2.6. ADQUISICION DE ACTIVO	0.00	5,721.00	5,721.00	5,721.00	5,721.00	100.0%
2.6. 3. 2. 4. 2. EQUIPOS	0.00	5,721.00	5,721.00	5,721.00	5,721.00	100.0%
2. RECURSOS DIRECTAMENTE R	55,615.00	20.00	55,635.00	50,281.09	50,281.09	90.4%
2.1. PERSONAL Y OBLIGACION	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	52,615.00	20.00	52,635.00	50,281.09	50,281.09	95.5%
2.3. 2. 8. 1. 1. CONTRATO AI	48,600.00	0.00	48,600.00	47,548.09	47,548.09	97.8%
2.3. 1. 8. 2. 1. MATERIAL, IN	2,800.00	0.00	2,800.00	1,806.00	1,806.00	64.5%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,215.00	20.00	1,235.00	927.00	927.00	75.1%
3000011. TAMIZAJE Y DIAGNOSTICO D	128,975.00	116,429.00	245,404.00	181,035.61	181,035.61	73.8%
5000109. EVALUACION DE TAMIZAJ	128,975.00	116,429.00	245,404.00	181,035.61	181,035.61	73.8%
1. RECURSOS ORDINARIOS	68,410.00	116,409.00	184,819.00	135,726.41	135,726.41	73.4%
2.1. PERSONAL Y OBLIGACION	49,910.00	23,642.00	73,552.00	72,952.00	72,952.00	99.2%
2.1. 1. 3. 1. 1. PERSONAL NC	40,908.00	27,052.00	67,960.00	67,960.00	67,960.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	3,682.00	110.00	3,792.00	3,792.00	3,792.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	1,200.00	1,200.00	1,200.00	1,200.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	0.00	600.00	0.00	0.00	0.0%
2.1. 1. 3. 3. 2. ASIGNACION I	4,320.00	-4,320.00	0.00	0.00	0.00	
2.1. 1. 9. 1. 3. BONIFICACION	400.00	-400.00	0.00	0.00	0.00	
2.3. BIENES Y SERVICIOS	18,500.00	0.00	18,500.00	18,426.00	18,426.00	99.6%
2.3. 2. 8. 1. 1. CONTRATO AI	13,500.00	4,000.00	17,500.00	17,500.00	17,500.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,000.00	-74.00	926.00	926.00	926.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EI	0.00	74.00	74.00	0.00	0.00	0.0%
2.3. 1. 8. 1. 2. MEDICAMENT	2,000.00	-2,000.00	0.00	0.00	0.00	
2.3. 1. 8. 2. 1. MATERIAL, IN	2,000.00	-2,000.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVO	0.00	92,767.00	92,767.00	44,348.41	44,348.41	47.8%
2.6. 3. 2. 4. 2. EQUIPOS	0.00	75,465.00	75,465.00	37,101.50	37,101.50	49.2%
2.6. 3. 2. 3. 1. EQUIPOS COM	0.00	15,652.00	15,652.00	5,646.91	5,646.91	36.1%
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	1,650.00	1,650.00	1,600.00	1,600.00	97.0%
2. RECURSOS DIRECTAMENTE R	60,565.00	20.00	60,585.00	45,309.20	45,309.20	74.8%
2.1. PERSONAL Y OBLIGACION	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	57,565.00	20.00	57,585.00	45,309.20	45,309.20	78.7%
2.3. 2. 8. 1. 1. CONTRATO AI	18,600.00	0.00	18,600.00	17,240.89	17,240.89	92.7%
2.3. 2. 2. 4. 1. SERVICIO DE	0.00	13,160.00	13,160.00	10,788.40	10,788.40	82.0%
2.3. 1. 8. 2. 1. MATERIAL, IN	12,500.00	0.00	12,500.00	8,818.00	8,818.00	70.5%
2.3. 1. 8. 1. 2. MEDICAMENT	12,200.00	-5,507.00	6,693.00	2,458.68	2,458.68	36.7%
2.3. 1.99. 1. 3. LIBROS, DIAR	2,000.00	397.00	2,397.00	2,397.00	2,397.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EI	3,000.00	-1,000.00	2,000.00	1,584.23	1,584.23	79.2%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,215.00	20.00	1,235.00	1,222.00	1,222.00	98.9%
2.3. 2. 1. 2. 2. VIATICOS Y A	0.00	640.00	640.00	640.00	640.00	100.0%
2.3. 2. 7. 3. 1. REALIZADO PI	0.00	200.00	200.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 1. PASAJES Y G/	0.00	160.00	160.00	160.00	160.00	100.0%
2.3. 1. 5. 4. 1. ELECTRICIDAD	2,000.00	-2,000.00	0.00	0.00	0.00	
2.3. 1. 5. 3. 1. ASEO, LIMPIE	6,050.00	-6,050.00	0.00	0.00	0.00	
3000012. TRATAMIENTO Y CONTROL I	258,016.00	-55,478.00	202,538.00	194,040.30	194,040.30	95.8%
5000110. BRINDAR TRATAMIENTO A	258,016.00	-55,478.00	202,538.00	194,040.30	194,040.30	95.8%
1. RECURSOS ORDINARIOS	227,966.00	-55,478.00	172,488.00	169,695.79	169,695.79	98.4%
2.1. PERSONAL Y OBLIGACION	25,183.00	11,095.00	36,278.00	35,670.79	35,670.79	98.3%
2.1. 1. 3. 1. 1. PERSONAL NC	14,872.00	11,996.00	26,868.00	26,382.88	26,382.88	98.2%
2.1. 1. 3. 3. 1. GUARDIAS HC	4,072.00	761.00	4,833.00	4,820.91	4,820.91	99.7%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	1,693.00	1,693.00	1,600.00	1,600.00	94.5%
2.1. 3. 1. 1. 5. CONTRIBUCI	919.00	765.00	1,684.00	1,667.00	1,667.00	99.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	200.00	800.00	800.00	800.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACION	400.00	0.00	400.00	400.00	400.00	100.0%
2.1. 1. 3. 3. 2. ASIGNACION I	4,320.00	-4,320.00	0.00	0.00	0.00	
2.3. BIENES Y SERVICIOS	202,783.00	-66,573.00	136,210.00	134,025.00	134,025.00	98.4%
2.3. 2. 8. 1. 1. CONTRATO AI	190,308.00	-61,299.00	129,009.00	129,000.00	129,000.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	12,475.00	-7,444.00	5,031.00	5,025.00	5,025.00	99.9%
2.3. 1. 6. 1.99. OTROS ACCE	0.00	2,170.00	2,170.00	0.00	0.00	0.0%
2. RECURSOS DIRECTAMENTE R	30,050.00	0.00	30,050.00	24,344.51	24,344.51	81.0%
2.1. PERSONAL Y OBLIGACION	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	3,000.00	0.00	3,000.00	0.00	0.00	0.0%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO
"Presupuesto Institucional - Año Fiscal 2014"



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. BIENES Y SERVICIOS	19,450.00	1,275.00	20,725.00	18,245.00	18,245.00	88.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	12,250.00	8,299.00	20,549.00	18,069.00	18,069.00	87.9%
2.3. 1. 5. 3. 1. ASEO, LIMPIE:	5,400.00	-5,224.00	176.00	176.00	176.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA E:	1,800.00	-1,800.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVO:	7,600.00	-1,275.00	6,325.00	6,099.51	6,099.51	96.4%
2.6. 3. 2. 3. 1. EQUIPOS CON	5,000.00	-1,275.00	3,725.00	3,559.51	3,559.51	95.6%
2.6. 3. 2. 1. 2. MOBILIARIO	2,600.00	0.00	2,600.00	2,540.00	2,540.00	97.7%
3000013. TAMIZAJE Y DIAGNOSTICO D	137,009.00	62,694.00	199,703.00	166,882.29	166,882.29	83.6%
5000111. EXAMENES DE TAMIZAJE	137,009.00	62,694.00	199,703.00	166,882.29	166,882.29	83.6%
1. RECURSOS ORDINARIOS	48,794.00	61,074.00	109,868.00	109,752.29	109,752.29	99.9%
2.1. PERSONAL Y OBLIGACION	25,294.00	17,236.00	42,530.00	42,529.10	42,529.10	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	14,872.00	16,684.00	31,556.00	31,556.00	31,556.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	4,183.00	3,352.00	7,535.00	7,534.10	7,534.10	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	919.00	720.00	1,639.00	1,639.00	1,639.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	200.00	800.00	800.00	800.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	600.00	600.00	600.00	600.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACIO	400.00	0.00	400.00	400.00	400.00	100.0%
2.1. 1. 3. 3. 2. ASIGNACION I	4,320.00	-4,320.00	0.00	0.00	0.00	
2.3. BIENES Y SERVICIOS	23,500.00	43,838.00	67,338.00	67,223.19	67,223.19	99.8%
2.3. 2. 8. 1. 1. CONTRATO AI	22,000.00	40,408.00	62,408.00	62,408.00	62,408.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,500.00	2,710.00	4,210.00	4,100.00	4,100.00	97.4%
2.3. 1. 6. 1.99. OTROS ACCE	0.00	720.00	720.00	715.19	715.19	99.3%
2. RECURSOS DIRECTAMENTE R	88,215.00	1,620.00	89,835.00	57,130.00	57,130.00	63.6%
2.1. PERSONAL Y OBLIGACION	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	85,215.00	1,620.00	86,835.00	57,130.00	57,130.00	65.8%
2.3. 2. 8. 1. 1. CONTRATO AI	18,600.00	24,600.00	43,200.00	43,200.00	43,200.00	100.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	45,600.00	-15,940.00	29,660.00	7,978.00	7,978.00	26.9%
2.3. 1.99. 1. 3. LIBROS, DIAR	3,000.00	3,200.00	6,200.00	2,697.00	2,697.00	43.5%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,215.00	1,260.00	2,475.00	2,465.00	2,465.00	99.6%
2.3. 1. 5. 3. 1. ASEO, LIMPIE:	1,800.00	0.00	1,800.00	0.00	0.00	0.0%
2.3. 1. 5. 1. 2. PAPELERIA E:	1,500.00	0.00	1,500.00	0.00	0.00	0.0%
2.3. 1. 2. 1. 2. TEXTILES Y A:	1,800.00	-800.00	1,000.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 2. VIATICOS Y A:	0.00	640.00	640.00	640.00	640.00	100.0%
2.3. 2. 7. 3. 1. REALIZADO PI	0.00	200.00	200.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 1. PASAJES Y G/	0.00	160.00	160.00	150.00	150.00	93.8%
2.3. 1. 2. 1. 1. VESTUARIO, A	4,200.00	-4,200.00	0.00	0.00	0.00	
2.3. 1. 8. 1. 2. MEDICAMENT	7,500.00	-7,500.00	0.00	0.00	0.00	
3000014. TRATAMIENTO Y CONTROL I	74,278.00	36,992.00	111,270.00	107,203.00	107,203.00	96.3%
5000112. BRINDAR TRATAMIENTO A	74,278.00	36,992.00	111,270.00	107,203.00	107,203.00	96.3%
1. RECURSOS ORDINARIOS	66,778.00	36,992.00	103,770.00	103,752.00	103,752.00	100.0%
2.1. PERSONAL Y OBLIGACION	50,278.00	24,132.00	74,410.00	74,392.00	74,392.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	40,908.00	27,052.00	67,960.00	67,960.00	67,960.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	4,050.00	0.00	4,050.00	4,032.00	4,032.00	99.6%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	1,200.00	1,200.00	1,200.00	1,200.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	200.00	800.00	800.00	800.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACIO	400.00	0.00	400.00	400.00	400.00	100.0%
2.1. 1. 3. 3. 2. ASIGNACION I	4,320.00	-4,320.00	0.00	0.00	0.00	
2.3. BIENES Y SERVICIOS	16,500.00	12,860.00	29,360.00	29,360.00	29,360.00	100.0%
2.3. 2. 8. 1. 1. CONTRATO AI	12,000.00	13,600.00	25,600.00	25,600.00	25,600.00	100.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	3,500.00	-668.00	2,832.00	2,832.00	2,832.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,000.00	-72.00	928.00	928.00	928.00	100.0%
2. RECURSOS DIRECTAMENTE R	7,500.00	0.00	7,500.00	3,451.00	3,451.00	46.0%
2.1. PERSONAL Y OBLIGACION	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	4,500.00	0.00	4,500.00	3,451.00	3,451.00	76.7%
2.3. 1. 8. 2. 1. MATERIAL, IN:	4,500.00	0.00	4,500.00	3,451.00	3,451.00	76.7%
3000015. VALORACION CLINICA Y TAN	80,235.00	16,685.00	96,920.00	81,753.11	81,753.11	84.4%
5000113. EVALUACION CLINICA Y T/	80,235.00	16,685.00	96,920.00	81,753.11	81,753.11	84.4%
1. RECURSOS ORDINARIOS	36,215.00	0.00	36,215.00	30,831.12	30,831.12	85.1%
2.3. BIENES Y SERVICIOS	36,215.00	0.00	36,215.00	30,831.12	30,831.12	85.1%
2.3. 2. 8. 1. 1. CONTRATO AI	15,000.00	19,006.00	34,006.00	29,430.12	29,430.12	86.5%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,215.00	294.00	1,509.00	1,401.00	1,401.00	92.8%
2.3. 1.99. 1. 3. LIBROS, DIAR	0.00	700.00	700.00	0.00	0.00	0.0%
2.3. 1. 8. 1.99. OTROS PROC	8,000.00	-8,000.00	0.00	0.00	0.00	
2.3. 2. 7. 1.99. OTROS SERV	12,000.00	-12,000.00	0.00	0.00	0.00	
2. RECURSOS DIRECTAMENTE R	44,020.00	16,685.00	60,705.00	50,921.99	50,921.99	83.9%
2.3. BIENES Y SERVICIOS	44,020.00	16,685.00	60,705.00	50,921.99	50,921.99	83.9%
2.3. 2. 8. 1. 1. CONTRATO AI	32,385.00	17,222.00	49,607.00	47,376.99	47,376.99	95.5%



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. 2. 8. 1. 2. CONTRIBUCI	3,645.00	50.00	3,695.00	3,545.00	3,545.00	95.9%
2.3. 1. 5. 1. 2. PAPELERIA EI	2,000.00	1,190.00	3,190.00	0.00	0.00	0.0%
2.3. 1.99. 1. 3. LIBROS, DIAR	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.3. 1. 5.99.99. OTROS	1,800.00	-587.00	1,213.00	0.00	0.00	0.0%
2.3. 1. 5. 1. 1. REPUESTOS \	1,190.00	-1,190.00	0.00	0.00	0.00	0.0%
3043987. POBLACION INFORMADA Y S	49,998.00	32,909.00	82,907.00	79,700.47	79,700.47	96.1%
5000098. INFORMACION Y SENSIBIL	49,998.00	32,909.00	82,907.00	79,700.47	79,700.47	96.1%
1. RECURSOS ORDINARIOS	25,183.00	31,339.00	56,522.00	56,316.47	56,316.47	99.6%
2.1. PERSONAL Y OBLIGACION	25,183.00	9,804.00	34,987.00	34,986.82	34,986.82	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	14,872.00	11,996.00	26,868.00	26,868.00	26,868.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	4,072.00	1,275.00	5,347.00	5,346.82	5,346.82	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	919.00	653.00	1,572.00	1,572.00	1,572.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	200.00	800.00	800.00	800.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACIO	400.00	0.00	400.00	400.00	400.00	100.0%
2.1. 1. 3. 3. 2. ASIGNACION I	4,320.00	-4,320.00	0.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	0.00	21,535.00	21,535.00	21,329.65	21,329.65	99.0%
2.3. 2. 8. 1. 1. CONTRATO AI	0.00	20,300.00	20,300.00	20,299.65	20,299.65	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	0.00	1,235.00	1,235.00	1,030.00	1,030.00	83.4%
2. RECURSOS DIRECTAMENTE R	24,815.00	1,570.00	26,385.00	23,384.00	23,384.00	88.6%
2.1. PERSONAL Y OBLIGACION	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	21,815.00	1,570.00	23,385.00	23,384.00	23,384.00	100.0%
2.3. 2. 8. 1. 1. CONTRATO AI	18,600.00	3,000.00	21,600.00	21,600.00	21,600.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,215.00	20.00	1,235.00	1,234.00	1,234.00	99.9%
2.3. 1.99. 1. 3. LIBROS, DIAR	0.00	550.00	550.00	550.00	550.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EI	2,000.00	-2,000.00	0.00	0.00	0.00	0.0%
0068. REDUCCION DE VULNERABILIDAD `	34,914.00	2,710.00	37,624.00	21,035.52	21,035.52	55.9%
3000450. ENTIDADES PUBLICAS CON I	9,000.00	1,715.00	10,715.00	7,770.36	7,770.36	72.5%
5004278. DESARROLLO DE CAPACII	6,800.00	0.00	6,800.00	3,865.00	3,865.00	56.8%
1. RECURSOS ORDINARIOS	6,800.00	0.00	6,800.00	3,865.00	3,865.00	56.8%
2.3. BIENES Y SERVICIOS	6,800.00	0.00	6,800.00	3,865.00	3,865.00	56.8%
2.3. 2. 7.11.99. SERVICIOS D	0.00	6,800.00	6,800.00	3,865.00	3,865.00	56.8%
2.3. 2. 2. 4. 4. SERVICIO DE	1,500.00	-1,500.00	0.00	0.00	0.00	0.0%
2.3. 2. 7.10. 1. SEMINARIOS	360.00	-360.00	0.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 2. VIATICOS Y A	3,840.00	-3,840.00	0.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 1. PASAJES Y G/	600.00	-600.00	0.00	0.00	0.00	0.0%
2.3. 2. 1. 2.99. OTROS GAST	500.00	-500.00	0.00	0.00	0.00	0.0%
5004279. MONITOREO,SUPERVISIO	2,000.00	1,715.00	3,715.00	3,715.00	3,715.00	100.0%
1. RECURSOS ORDINARIOS	2,000.00	1,715.00	3,715.00	3,715.00	3,715.00	100.0%
2.3. BIENES Y SERVICIOS	2,000.00	1,715.00	3,715.00	3,715.00	3,715.00	100.0%
2.3. 2. 7.11.99. SERVICIOS D	0.00	3,715.00	3,715.00	3,715.00	3,715.00	100.0%
2.3. 2. 7. 2.99. OTROS SERV	740.00	-740.00	0.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 1. PASAJES Y G/	120.00	-120.00	0.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 2. VIATICOS Y A	1,140.00	-1,140.00	0.00	0.00	0.00	0.0%
5004280. DESARROLLO DE INSTRUI	200.00	0.00	200.00	190.36	190.36	95.2%
1. RECURSOS ORDINARIOS	200.00	0.00	200.00	190.36	190.36	95.2%
2.3. BIENES Y SERVICIOS	200.00	0.00	200.00	190.36	190.36	95.2%
2.3. 1. 5. 1. 2. PAPELERIA EI	200.00	0.00	200.00	190.36	190.36	95.2%
3000564. SERVICIOS DE SALUD CON C	16,150.00	0.00	16,150.00	4,414.40	4,414.40	27.3%
5003305. OFERTA COMPLEMENTAR	8,650.00	0.00	8,650.00	4,414.40	4,414.40	51.0%
1. RECURSOS ORDINARIOS	8,650.00	0.00	8,650.00	4,414.40	4,414.40	51.0%
2.3. BIENES Y SERVICIOS	8,650.00	0.00	8,650.00	4,414.40	4,414.40	51.0%
2.3. 1. 8. 2. 1. MATERIAL, IN	3,500.00	3,970.00	7,470.00	3,441.00	3,441.00	46.1%
2.3. 1. 2. 1. 2. TEXTILES Y A	1,180.00	0.00	1,180.00	973.40	973.40	82.5%
2.3. 1. 5. 3. 1. ASEO, LIMPIE	1,000.00	-1,000.00	0.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 2. VIATICOS Y A	2,850.00	-2,850.00	0.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 1. PASAJES Y G/	120.00	-120.00	0.00	0.00	0.00	0.0%
5003306. ATENCION DE SALUD Y M	7,500.00	0.00	7,500.00	0.00	0.00	0.0%
1. RECURSOS ORDINARIOS	7,500.00	0.00	7,500.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	7,500.00	0.00	7,500.00	0.00	0.00	0.0%
2.3. 1. 8. 2. 1. MATERIAL, IN	2,000.00	5,500.00	7,500.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 2. VIATICOS Y A	1,900.00	-1,900.00	0.00	0.00	0.00	0.0%
2.3. 1. 8. 1. 2. MEDICAMENT	900.00	-900.00	0.00	0.00	0.00	0.0%
2.3. 1. 2. 1. 1. VESTUARIO, A	1,600.00	-1,600.00	0.00	0.00	0.00	0.0%
2.3. 1. 1. 1. 1. ALIMENTOS Y	800.00	-800.00	0.00	0.00	0.00	0.0%
2.3. 1. 5. 1. 2. PAPELERIA EI	300.00	-300.00	0.00	0.00	0.00	0.0%
3000565. SERVICIOS ESENCIALES SEC	7,900.00	995.00	8,895.00	8,487.00	8,487.00	95.4%
5001576. SEGURIDAD FUNCIONAL I	4,700.00	0.00	4,700.00	4,700.00	4,700.00	100.0%
1. RECURSOS ORDINARIOS	4,700.00	0.00	4,700.00	4,700.00	4,700.00	100.0%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO
"Presupuesto Institucional - Año Fiscal 2014"



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. BIENES Y SERVICIOS	4,700.00	0.00	4,700.00	4,700.00	4,700.00	100.0%
2.3. 2. 7.11.99. SERVICIOS C	2,000.00	2,700.00	4,700.00	4,700.00	4,700.00	100.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	2,700.00	-2,700.00	0.00	0.00	0.00	
5003299. ANALISIS DE LA VULNERA	1,800.00	995.00	2,795.00	2,795.00	2,795.00	100.0%
1. RECURSOS ORDINARIOS	1,800.00	995.00	2,795.00	2,795.00	2,795.00	100.0%
2.3. BIENES Y SERVICIOS	1,800.00	995.00	2,795.00	2,795.00	2,795.00	100.0%
2.3. 2. 7.11.99. SERVICIOS C	0.00	1,800.00	1,800.00	1,800.00	1,800.00	100.0%
2.3. 2. 7. 1. 2. ASESORIAS	0.00	995.00	995.00	995.00	995.00	100.0%
2.3. 2. 1. 2. 1. PASAJES Y G/	300.00	-300.00	0.00	0.00	0.00	
2.3. 2. 1. 2. 2. VIATICOS Y A:	1,500.00	-1,500.00	0.00	0.00	0.00	
5004475. SEGURIDAD ESTRUCTUR/	1,400.00	0.00	1,400.00	992.00	992.00	70.9%
1. RECURSOS ORDINARIOS	1,400.00	0.00	1,400.00	992.00	992.00	70.9%
2.3. BIENES Y SERVICIOS	1,400.00	0.00	1,400.00	992.00	992.00	70.9%
2.3. 2. 7.11.99. SERVICIOS C	0.00	1,400.00	1,400.00	992.00	992.00	70.9%
2.3. 2. 7. 2.99. OTROS SERV	1,400.00	-1,400.00	0.00	0.00	0.00	
3000628. POBLACION CON MONITORE	1,864.00	0.00	1,864.00	363.76	363.76	19.5%
5003303. ORGANIZACION E IMPLEM	1,500.00	0.00	1,500.00	0.00	0.00	0.0%
1. RECURSOS ORDINARIOS	1,500.00	0.00	1,500.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	1,500.00	0.00	1,500.00	0.00	0.00	0.0%
2.3. 2. 7.11.99. SERVICIOS C	700.00	800.00	1,500.00	0.00	0.00	0.0%
2.3. 1. 9. 1. 2. MATERIAL DIC	400.00	-400.00	0.00	0.00	0.00	
2.3. 2. 1. 2.99. OTROS GAST	400.00	-400.00	0.00	0.00	0.00	
5004473. IMPLEMENTACION DE CEN	364.00	0.00	364.00	363.76	363.76	99.9%
1. RECURSOS ORDINARIOS	364.00	0.00	364.00	363.76	363.76	99.9%
2.3. BIENES Y SERVICIOS	364.00	0.00	364.00	363.76	363.76	99.9%
2.3. 1. 5. 1. 2. PAPELERIA EI	364.00	0.00	364.00	363.76	363.76	99.9%
1014. REDUCCION DE LA MORTALIDAD P	188,465.00	33,945.00	222,410.00	190,201.90	190,201.90	85.5%
3000287. ATENCION MEDICA DE LA EM	188,465.00	33,945.00	222,410.00	190,201.90	190,201.90	85.5%
5002807. TRATAMIENTO DE HERIDA	188,465.00	33,945.00	222,410.00	190,201.90	190,201.90	85.5%
1. RECURSOS ORDINARIOS	105,220.00	33,436.00	138,656.00	138,655.90	138,655.90	100.0%
2.1. PERSONAL Y OBLIGACION	105,220.00	33,436.00	138,656.00	138,655.90	138,655.90	100.0%
2.1. 1. 3. 1. 2. PERSONAL CC	36,816.00	18,000.00	54,816.00	54,816.00	54,816.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	18,002.00	17,586.00	35,588.00	35,588.00	35,588.00	100.0%
2.1. 1. 3. 2. 1. PERSONAL NC	13,963.00	7,349.00	21,312.00	21,312.00	21,312.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	14,696.00	1,667.00	16,363.00	16,362.90	16,362.90	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	5,783.00	636.00	6,419.00	6,419.00	6,419.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	1,800.00	400.00	2,200.00	2,200.00	2,200.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACIO	1,200.00	0.00	1,200.00	1,200.00	1,200.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	758.00	758.00	758.00	758.00	100.0%
2.1. 1. 3. 3. 2. ASIGNACION I	12,960.00	-12,960.00	0.00	0.00	0.00	
2. RECURSOS DIRECTAMENTE R	83,245.00	509.00	83,754.00	51,546.00	51,546.00	61.5%
2.1. PERSONAL Y OBLIGACION	27,000.00	0.00	27,000.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	27,000.00	0.00	27,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	56,245.00	509.00	56,754.00	51,546.00	51,546.00	90.8%
2.3. 2. 8. 1. 1. CONTRATO AI	47,400.00	533.00	47,933.00	47,933.00	47,933.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	3,645.00	-24.00	3,621.00	3,613.00	3,613.00	99.8%
2.3. 1. 8. 2. 1. MATERIAL, IN:	2,200.00	1,200.00	3,400.00	0.00	0.00	0.0%
2.3. 1.99. 1. 3. LIBROS, DIAR	1,000.00	0.00	1,000.00	0.00	0.00	0.0%
2.3. 1. 5. 3. 1. ASEO, LIMPIE:	800.00	0.00	800.00	0.00	0.00	0.0%
2.3. 1. 8. 1. 2. MEDICAMENT	1,200.00	-1,200.00	0.00	0.00	0.00	
9001. ACCIONES CENTRALES	1,424,838.00	381,282.00	1,806,120.00	1,535,527.86	1,535,527.86	85.0%
3999999. SIN PRODUCTO	1,424,838.00	381,282.00	1,806,120.00	1,535,527.86	1,535,527.86	85.0%
5000003. GESTION ADMINISTRATIV.	1,398,623.00	269,644.00	1,668,267.00	1,403,696.55	1,403,696.55	84.1%
1. RECURSOS ORDINARIOS	479,226.00	195,477.00	674,703.00	636,564.58	636,564.58	94.3%
2.1. PERSONAL Y OBLIGACION	178,396.00	162,680.00	341,076.00	328,870.96	328,870.96	96.4%
2.1. 1. 1. 2. 1. ASIGNACION /	75,600.00	43,200.00	118,800.00	118,800.00	118,800.00	100.0%
2.1. 1. 1. 1. 2. PERSONAL AI	47,933.00	64,879.00	112,812.00	103,515.48	103,515.48	91.8%
2.1. 1. 3. 1. 1. PERSONAL NC	40,908.00	25,601.00	66,509.00	66,508.48	66,508.48	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	3,600.00	18,900.00	22,500.00	21,300.00	21,300.00	94.7%
2.1. 3. 1. 1. 5. CONTRIBUCI	7,955.00	4,800.00	12,755.00	12,747.00	12,747.00	99.9%
2.1. 1. 9. 1. 3. BONIFICACIO	2,400.00	2,400.00	4,800.00	4,800.00	4,800.00	100.0%
2.1. 1. 9. 3. 1. ASIGNACION I	0.00	1,700.00	1,700.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	1,200.00	1,200.00	1,200.00	1,200.00	100.0%
2.3. BIENES Y SERVICIOS	300,830.00	32,797.00	333,627.00	307,693.62	307,693.62	92.2%
2.3. 2. 3. 1. 2. SERVICIOS DE	147,000.00	9,964.00	156,964.00	156,963.35	156,963.35	100.0%
2.3. 2. 7.11.99. SERVICIOS C	42,800.00	14,412.00	57,212.00	38,279.15	38,279.15	66.9%
2.3. 2. 8. 1. 1. CONTRATO AI	33,600.00	8,391.00	41,991.00	41,968.32	41,968.32	99.9%
2.3. 2. 2. 1. 2. SERVICIO DE	32,000.00	-944.00	31,056.00	28,570.25	28,570.25	92.0%
2.3. 2. 2. 1. 1. SERVICIO DE	28,000.00	2,449.00	30,449.00	30,278.20	30,278.20	99.4%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD

INSTITUTO REGIONAL DE OFTALMOLOGIA

OFICINA DE PLANEAMIENTO ESTRATÉGICO

"Presupuesto Institucional - Año Fiscal 2014"



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3.2.2.2.2. SERVICIO DE	15,000.00	-1,505.00	13,495.00	9,174.35	9,174.35	68.0%
2.3.2.8.1.2. CONTRIBUCI	2,430.00	30.00	2,460.00	2,460.00	2,460.00	100.0%
2. RECURSOS DIRECTAMENTE R	919,397.00	74,167.00	993,564.00	767,131.97	767,131.97	77.2%
2.1. PERSONAL Y OBLIGACION	0.00	13,990.00	13,990.00	0.00	0.00	0.0%
2.1.2.1.1.1. UNIFORME PE	0.00	13,990.00	13,990.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	722,997.00	100,610.00	823,607.00	680,879.14	680,879.14	82.7%
2.3.2.8.1.1. CONTRATO AI	394,200.00	-12,546.00	381,654.00	380,720.49	380,720.49	99.8%
2.3.2.7.11.99. SERVICIOS C	30,200.00	56,736.00	86,936.00	29,682.97	29,682.97	34.1%
2.3.2.1.2.99. OTROS GAST	6,000.00	38,634.00	44,634.00	15,498.00	15,498.00	34.7%
2.3.1.5.3.1. ASEO, LIMPIE	28,850.00	4,910.00	33,760.00	33,141.45	33,141.45	98.2%
2.3.2.8.1.2. CONTRIBUCI	30,105.00	-2,973.00	27,132.00	27,029.00	27,029.00	99.6%
2.3.1.5.1.1. REPUESTOS Y	16,420.00	7,020.00	23,440.00	23,132.49	23,132.49	98.7%
2.3.2.1.2.2. VIATICOS Y A	20,500.00	-2,440.00	18,060.00	12,589.50	12,589.50	69.7%
2.3.2.7.11.2. TRANSPORTE	4,000.00	12,966.00	16,966.00	11,022.40	11,022.40	65.0%
2.3.2.2.1.1. SERVICIO DE	0.00	16,000.00	16,000.00	14,389.90	14,389.90	89.9%
2.3.1.6.1.99. OTROS ACCE	10,000.00	5,933.00	15,933.00	10,606.00	10,606.00	66.6%
2.3.1.99.1.3. LIBROS, DIAR	10,000.00	4,000.00	14,000.00	10,516.50	10,516.50	75.1%
2.3.1.5.1.2. PAPELERIA EN	7,370.00	5,000.00	12,370.00	8,984.77	8,984.77	72.6%
2.3.1.5.4.1. ELECTRICIDAD	7,000.00	5,362.00	12,362.00	12,273.46	12,273.46	99.3%
2.3.2.2.1.2. SERVICIO DE	0.00	10,598.00	10,598.00	3,097.90	3,097.90	29.2%
2.3.2.4.1.5. DE MAQUINAF	10,000.00	188.00	10,188.00	5,688.00	5,688.00	55.8%
2.3.1.3.1.1. COMBUSTIBLE	9,000.00	-160.00	8,840.00	8,603.18	8,603.18	97.3%
2.3.1.2.1.1. VESTUARIO, A	0.00	8,111.00	8,111.00	8,111.00	8,111.00	100.0%
2.3.1.11.1.5. OTROS MATE	1,000.00	6,138.00	7,138.00	6,397.00	6,397.00	89.6%
2.3.1.6.1.1. DE VEHICULO	11,000.00	-4,996.00	6,004.00	6,004.00	6,004.00	100.0%
2.3.2.6.1.2. GASTOS NOT,	5,300.00	11.00	5,311.00	4,483.00	4,483.00	84.4%
2.3.2.7.2.2. ASESORIAS	6,000.00	-800.00	5,200.00	5,200.00	5,200.00	100.0%
2.3.2.6.3.2. SEGURO DE V	5,000.00	0.00	5,000.00	3,367.18	3,367.18	67.3%
2.3.1.1.1.1. ALIMENTOS Y	6,500.00	-1,770.00	4,730.00	4,477.80	4,477.80	94.7%
2.3.2.4.1.1. DE EDIFICACI	0.00	4,701.00	4,701.00	4,701.00	4,701.00	100.0%
2.3.1.11.1.1. PARA EDIFICI	4,500.00	150.00	4,650.00	3,425.99	3,425.99	73.7%
2.3.2.7.3.1. REALIZADO PI	7,000.00	-2,483.00	4,517.00	4,516.10	4,516.10	100.0%
2.3.2.1.2.1. PASAJES Y G/	5,200.00	-1,000.00	4,200.00	2,741.00	2,741.00	65.3%
2.3.2.4.1.3. DE VEHICULO	4,300.00	-109.00	4,191.00	4,141.00	4,141.00	98.8%
2.3.1.99.1.99. OTROS BIEN	0.00	4,060.00	4,060.00	3,700.00	3,700.00	91.1%
2.3.1.99.1.4. SIMBOLOS, D	0.00	2,960.00	2,960.00	2,960.00	2,960.00	100.0%
2.3.2.2.3.1. CORREOS Y S	3,600.00	-701.00	2,899.00	1,587.22	1,587.22	54.8%
2.3.1.6.1.4. DE SEGURIDA	2,180.00	225.00	2,405.00	2,405.00	2,405.00	100.0%
2.3.2.2.4.4. SERVICIO DE	3,500.00	-1,100.00	2,400.00	585.00	585.00	24.4%
2.3.2.2.2.2. SERVICIO DE	0.00	2,159.00	2,159.00	0.00	0.00	0.0%
2.3.1.2.1.2. TEXTILES Y AI	2,000.00	0.00	2,000.00	407.30	407.30	20.4%
2.3.2.7.10.1. SEMINARIOS	6,000.00	-4,584.00	1,416.00	1,416.00	1,416.00	100.0%
2.3.1.11.1.4. PARA MAQUI	3,000.00	-1,700.00	1,300.00	250.00	250.00	19.2%
2.3.2.7.8.1. SERVICIOS RE	0.00	1,294.00	1,294.00	0.00	0.00	0.0%
2.3.1.3.1.3. LUBRICANTES	5,000.00	-3,938.00	1,062.00	582.00	582.00	54.8%
2.3.1.11.1.3. PARA MOBILI	850.00	-39.00	811.00	810.76	810.76	100.0%
2.3.2.2.2.3. SERVICIO DE	0.00	800.00	800.00	380.00	380.00	47.5%
2.3.1.2.1.3. CALZADO	0.00	521.00	521.00	520.80	520.80	100.0%
2.3.2.6.3.3. SEGURO OBLI	500.00	0.00	500.00	339.98	339.98	68.0%
2.3.1.5.3.2. DE COCINA, C	800.00	-529.00	271.00	271.00	271.00	100.0%
2.3.1.99.1.1. HERRAMIENT	1,000.00	-931.00	69.00	69.00	69.00	100.0%
2.3.2.7.4.3. SOPORTE TEC	2,000.00	-1,950.00	50.00	50.00	50.00	100.0%
2.3.1.11.1.6. MATERIALES	4,000.00	-3,996.00	4.00	4.00	4.00	100.0%
2.3.1.99.1.2. PRODUCTOS	0.00	0.00	0.00	0.00	0.00	0.0%
2.3.1.6.1.2. DE COMUNIC/	10,442.00	-10,442.00	0.00	0.00	0.00	0.0%
2.3.2.4.1.99. DE OTROS BI	0.00	0.00	0.00	0.00	0.00	0.0%
2.3.2.7.10.2. ATENCIONES	300.00	-300.00	0.00	0.00	0.00	0.0%
2.3.2.6.3.1. SEGURO DE V	10,455.00	-10,455.00	0.00	0.00	0.00	0.0%
2.3.1.5.99.99. OTROS	0.00	0.00	0.00	0.00	0.00	0.0%
2.3.2.3.1.2. SERVICIOS DE	27,925.00	-27,925.00	0.00	0.00	0.00	0.0%
2.6. ADQUISICION DE ACTIVO	196,400.00	-40,433.00	155,967.00	86,252.83	86,252.83	55.3%
2.6.3.2.3.3. EQUIPOS DE T	96,400.00	-34,550.00	61,850.00	28,799.70	28,799.70	46.6%
2.6.3.2.3.1. EQUIPOS COM	0.00	32,159.00	32,159.00	19,074.67	19,074.67	59.3%
2.6.3.2.1.2. MOBILIARIO	0.00	28,509.00	28,509.00	16,085.68	16,085.68	56.4%
2.6.6.1.3.2. SOFTWARES	0.00	11,100.00	11,100.00	11,068.75	11,068.75	99.7%
2.6.3.2.9.1. AIRE ACONDIC	100,000.00	-90,000.00	10,000.00	8,785.72	8,785.72	87.9%
2.6.3.2.9.4. ELECTRICIDAD	0.00	5,841.00	5,841.00	1,790.71	1,790.71	30.7%
2.6.3.2.4.1. MOBILIARIO	0.00	3,280.00	3,280.00	270.00	270.00	8.2%
2.6.6.1.3.99. OTROS ACTI	0.00	2,200.00	2,200.00	0.00	0.00	0.0%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO
"Presupuesto Institucional - Año Fiscal 2014"



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.6. 3. 2. 9. 5. EQUIPOS E IN	0.00	650.00	650.00	0.00	0.00	0.0%
2.6. 3. 2. 1. 1. MAQUINAS Y I	0.00	378.00	378.00	377.60	377.60	99.9%
5000005. GESTION DE RECURSOS F	26,215.00	111,638.00	137,853.00	131,831.31	131,831.31	95.6%
1. RECURSOS ORDINARIOS	0.00	120,618.00	120,618.00	114,596.90	114,596.90	95.0%
2.1. PERSONAL Y OBLIGACION	0.00	120,618.00	120,618.00	114,596.90	114,596.90	95.0%
2.1. 1. 1. 1. 2. PERSONAL AC	0.00	111,604.00	111,604.00	111,603.90	111,603.90	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	0.00	9,014.00	9,014.00	2,993.00	2,993.00	33.2%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	0.00	0.00	0.00	0.00	
2.1. 1. 3. 1. 1. PERSONAL NC	0.00	0.00	0.00	0.00	0.00	
2.1. 1. 3. 3. 1. GUARDIAS HC	0.00	0.00	0.00	0.00	0.00	
2. RECURSOS DIRECTAMENTE R	26,215.00	-8,980.00	17,235.00	17,234.41	17,234.41	100.0%
2.3. BIENES Y SERVICIOS	26,215.00	-8,980.00	17,235.00	17,234.41	17,234.41	100.0%
2.3. 2. 8. 1. 1. CONTRATO AI	15,000.00	500.00	15,500.00	15,500.00	15,500.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,215.00	20.00	1,235.00	1,235.00	1,235.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA E	5,000.00	-4,500.00	500.00	499.41	499.41	99.9%
2.3. 2. 7. 3. 1. REALIZADO P	5,000.00	-5,000.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVO	0.00	0.00	0.00	0.00	0.00	
2.6. 3. 2. 1. 1. MAQUINAS Y I	0.00	0.00	0.00	0.00	0.00	
9002. ASIGNACIONES PRESUPUESTARIA	3,528,986.00	5,482,979.00	9,011,965.00	6,046,184.64	6,046,184.64	67.1%
3999999. SIN PRODUCTO	3,528,986.00	5,482,979.00	9,011,965.00	6,046,184.64	6,046,184.64	67.1%
5000500. ATENCION BASICA DE SAL	305,048.00	-305,048.00	0.00	0.00	0.00	
1. RECURSOS ORDINARIOS	305,048.00	-305,048.00	0.00	0.00	0.00	
2.1. PERSONAL Y OBLIGACION	305,048.00	-305,048.00	0.00	0.00	0.00	
2.1. 1. 3. 1. 1. PERSONAL NC	305,048.00	-305,048.00	0.00	0.00	0.00	
5000514. ATENCION INTEGRAL DE S	70,262.00	12,040.00	82,302.00	79,193.84	79,193.84	96.2%
1. RECURSOS ORDINARIOS	28,532.00	18,005.00	46,537.00	46,535.39	46,535.39	100.0%
2.1. PERSONAL Y OBLIGACION	28,532.00	18,005.00	46,537.00	46,535.39	46,535.39	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	17,464.00	18,124.00	35,588.00	35,588.00	35,588.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	4,590.00	2,591.00	7,181.00	7,180.39	7,180.39	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	1,158.00	810.00	1,968.00	1,967.00	1,967.00	99.9%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	200.00	800.00	800.00	800.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	600.00	600.00	600.00	600.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACION	400.00	0.00	400.00	400.00	400.00	100.0%
2.1. 1. 3. 3. 2. ASIGNACION I	4,320.00	-4,320.00	0.00	0.00	0.00	
2. RECURSOS DIRECTAMENTE R	41,730.00	-5,965.00	35,765.00	32,658.45	32,658.45	91.3%
2.1. PERSONAL Y OBLIGACION	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	3,000.00	0.00	3,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	38,730.00	-5,965.00	32,765.00	32,658.45	32,658.45	99.7%
2.3. 2. 8. 1. 1. CONTRATO AI	28,800.00	1,500.00	30,300.00	30,225.45	30,225.45	99.8%
2.3. 2. 8. 1. 2. CONTRIBUCI	2,430.00	35.00	2,465.00	2,433.00	2,433.00	98.7%
2.3. 1. 5. 3. 1. ASEO, LIMPIE	500.00	-500.00	0.00	0.00	0.00	
2.3. 1.99. 1. 3. LIBROS, DIAR	1,000.00	-1,000.00	0.00	0.00	0.00	
2.3. 1. 5. 1. 2. PAPELERIA E	1,000.00	-1,000.00	0.00	0.00	0.00	
2.3. 1. 8. 1. 2. MEDICAMENT	2,000.00	-2,000.00	0.00	0.00	0.00	
2.3. 1. 8. 2. 1. MATERIAL, IN	3,000.00	-3,000.00	0.00	0.00	0.00	
5001562. ATENCION EN CONSULTA	957,097.00	5,017,028.00	5,974,125.00	3,815,568.42	3,815,568.42	63.9%
1. RECURSOS ORDINARIOS	340,712.00	228,841.00	569,553.00	546,350.93	546,350.93	95.9%
2.1. PERSONAL Y OBLIGACION	262,282.00	253,067.00	515,349.00	492,149.39	492,149.39	95.5%
2.1. 1. 3. 1. 1. PERSONAL NC	69,091.00	184,924.00	254,015.00	238,826.48	238,826.48	94.0%
2.1. 1. 3. 1. 2. PERSONAL CC	73,633.00	35,056.00	108,689.00	108,020.57	108,020.57	99.4%
2.1. 1. 3. 2. 1. PERSONAL NC	40,463.00	42,971.00	83,434.00	83,434.00	83,434.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	19,703.00	4,713.00	24,416.00	24,131.00	24,131.00	98.8%
2.1. 1. 3. 3. 1. GUARDIAS HC	16,832.00	704.00	17,536.00	17,535.36	17,535.36	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	4,800.00	5,200.00	10,000.00	7,820.00	7,820.00	78.2%
2.1. 1. 9. 3. 1. ASIGNACION I	0.00	7,027.00	7,027.00	2,308.80	2,308.80	32.9%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	6,632.00	6,632.00	6,473.18	6,473.18	97.6%
2.1. 1. 9. 1. 3. BONIFICACION	3,200.00	400.00	3,600.00	3,600.00	3,600.00	100.0%
2.1. 1. 3. 3. 2. ASIGNACION I	34,560.00	-34,560.00	0.00	0.00	0.00	
2.2. PENSIONES Y OTRAS PRE	0.00	12,273.00	12,273.00	12,272.12	12,272.12	100.0%
2.2. 2. 3. 4. 2. GASTOS DE S	0.00	12,273.00	12,273.00	12,272.12	12,272.12	100.0%
2.3. BIENES Y SERVICIOS	78,430.00	-36,499.00	41,931.00	41,929.42	41,929.42	100.0%
2.3. 2. 8. 1. 1. CONTRATO AI	33,600.00	-12,284.00	21,316.00	21,314.42	21,314.42	100.0%
2.3. 1. 8. 1.99. OTROS PROC	4,000.00	7,000.00	11,000.00	11,000.00	11,000.00	100.0%
2.3. 1. 8. 1. 2. MEDICAMENT	30,000.00	-24,675.00	5,325.00	5,325.00	5,325.00	100.0%
2.3. 2. 7.11.99. SERVICIOS D	8,400.00	-5,752.00	2,648.00	2,648.00	2,648.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	2,430.00	-788.00	1,642.00	1,642.00	1,642.00	100.0%
2. RECURSOS DIRECTAMENTE R	616,385.00	94,272.00	710,657.00	591,224.64	591,224.64	83.2%
2.1. PERSONAL Y OBLIGACION	66,000.00	0.00	66,000.00	0.00	0.00	0.0%
2.1. 1. 3. 3.99. OTRAS RETR	66,000.00	0.00	66,000.00	0.00	0.00	0.0%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO
"Presupuesto Institucional - Año Fiscal 2014"



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.2. PENSIONES Y OTRAS PRE	0.00	13,000.00	13,000.00	0.00	0.00	0.0%
2.2. 2. 3. 4. 2. GASTOS DE S	0.00	13,000.00	13,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	550,385.00	31,347.00	581,732.00	556,585.14	556,585.14	95.7%
2.3. 2. 8. 1. 1. CONTRATO AI	396,600.00	91,275.00	487,875.00	478,159.22	478,159.22	98.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	23,085.00	362.00	23,447.00	23,023.00	23,023.00	98.2%
2.3. 1.99. 1. 3. LIBROS, DIAR	11,800.00	-938.00	10,862.00	9,800.20	9,800.20	90.2%
2.3. 1. 5. 1. 1. REPUESTOS \	3,000.00	6,117.00	9,117.00	8,988.88	8,988.88	98.6%
2.3. 1. 8. 1. 2. MEDICAMENT	50,000.00	-40,901.00	9,099.00	9,098.34	9,098.34	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EI	4,000.00	4,498.00	8,498.00	8,393.74	8,393.74	98.8%
2.3. 1. 5. 3. 1. ASEO, LIMPIE;	6,000.00	0.00	6,000.00	418.20	418.20	7.0%
2.3. 1. 6. 1.99. OTROS ACCE	8,000.00	-3,000.00	5,000.00	2,890.00	2,890.00	57.8%
2.3. 1. 8. 2. 1. MATERIAL, IN:	5,000.00	-609.00	4,391.00	4,390.06	4,390.06	100.0%
2.3. 1. 2. 1. 1. VESTUARIO, A	0.00	4,323.00	4,323.00	4,323.00	4,323.00	100.0%
2.3. 1. 2. 1. 2. TEXTILES Y AI	4,000.00	0.00	4,000.00	2,921.00	2,921.00	73.0%
2.3. 1. 5.99.99. OTROS	0.00	3,325.00	3,325.00	325.00	325.00	9.8%
2.3. 2. 1. 2. 2. VIATICOS Y A:	8,000.00	-5,184.00	2,816.00	2,040.00	2,040.00	72.4%
2.3. 1. 1. 1. 1. ALIMENTOS Y	0.00	2,659.00	2,659.00	1,654.50	1,654.50	62.2%
2.3. 2. 1. 2. 1. PASAJES Y G/	6,000.00	-5,680.00	320.00	160.00	160.00	50.0%
2.3. 2. 7. 3. 1. REALIZADO PI	700.00	-700.00	0.00	0.00	0.00	
2.3. 1. 5. 4. 1. ELECTRICIDAI	3,000.00	-3,000.00	0.00	0.00	0.00	
2.3. 1. 5. 3. 2. DE COCINA, C	200.00	-200.00	0.00	0.00	0.00	
2.3. 2. 4. 1. 5. DE MAQUINAF	20,000.00	-20,000.00	0.00	0.00	0.00	
2.3. 1. 6. 1. 2. DE COMUNIC/	1,000.00	-1,000.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVO:	0.00	49,925.00	49,925.00	34,639.50	34,639.50	69.4%
2.6. 3. 2. 3. 1. EQUIPOS COM	0.00	18,000.00	18,000.00	7,626.50	7,626.50	42.4%
2.6. 3. 2. 4. 2. EQUIPOS	0.00	13,498.00	13,498.00	11,110.00	11,110.00	82.3%
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	8,165.00	8,165.00	8,128.00	8,128.00	99.5%
2.6. 3. 2. 9. 1. AIRE ACONDIC	0.00	6,560.00	6,560.00	6,560.00	6,560.00	100.0%
2.6. 3. 2. 4. 1. MOBILIARIO	0.00	2,000.00	2,000.00	625.00	625.00	31.3%
2.6. 3. 2. 9. 5. EQUIPOS E IN	0.00	1,453.00	1,453.00	590.00	590.00	40.6%
2.6. 3. 2. 9. 4. ELECTRICIDAI	0.00	249.00	249.00	0.00	0.00	0.0%
4. DONACIONES Y TRANSFEREN	0.00	4,693,915.00	4,693,915.00	2,677,992.85	2,677,992.85	57.1%
2.3. BIENES Y SERVICIOS	0.00	2,876,740.00	2,876,740.00	1,339,886.88	1,339,886.88	46.6%
2.3. 1. 8. 1. 2. MEDICAMENT	0.00	1,228,584.00	1,228,584.00	687,882.19	687,882.19	56.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	0.00	1,021,640.00	1,021,640.00	276,791.97	276,791.97	27.1%
2.3. 2. 8. 1. 1. CONTRATO AI	0.00	148,012.00	148,012.00	114,302.22	114,302.22	77.2%
2.3. 1. 8. 1.99. OTROS PROC	0.00	102,500.00	102,500.00	90,204.30	90,204.30	88.0%
2.3. 2. 7.11.99. SERVICIOS C	0.00	90,292.00	90,292.00	21,722.00	21,722.00	24.1%
2.3. 1.99. 1. 3. LIBROS, DIAR	0.00	62,626.00	62,626.00	31,638.00	31,638.00	50.5%
2.3. 2. 1. 2.99. OTROS GAST	0.00	45,422.00	45,422.00	45,258.40	45,258.40	99.6%
2.3. 1. 5. 1. 1. REPUESTOS \	0.00	23,399.00	23,399.00	5,908.00	5,908.00	25.2%
2.3. 2. 4. 1. 5. DE MAQUINAF	0.00	21,830.00	21,830.00	10,430.00	10,430.00	47.8%
2.3. 1. 5. 1. 2. PAPELERIA EI	0.00	18,661.00	18,661.00	3,588.98	3,588.98	19.2%
2.3. 1. 6. 1. 1. DE VEHICULO	0.00	15,000.00	15,000.00	8,100.00	8,100.00	54.0%
2.3. 2. 2. 2. 2. SERVICIO DE	0.00	12,993.00	12,993.00	5,514.69	5,514.69	42.4%
2.3. 2. 4. 1.99. DE OTROS BI	0.00	12,760.00	12,760.00	2,760.00	2,760.00	21.6%
2.3. 1. 2. 1. 1. VESTUARIO, A	0.00	10,625.00	10,625.00	10,622.50	10,622.50	100.0%
2.3. 1. 5. 4. 1. ELECTRICIDAI	0.00	10,150.00	10,150.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 2. VIATICOS Y A:	0.00	9,484.00	9,484.00	5,657.50	5,657.50	59.7%
2.3. 2. 3. 1. 1. SERVICIOS DE	0.00	8,600.00	8,600.00	8,600.00	8,600.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	0.00	7,617.00	7,617.00	6,056.00	6,056.00	79.5%
2.3. 1.99. 1.99. OTROS BIEN	0.00	7,500.00	7,500.00	0.00	0.00	0.0%
2.3. 1. 2. 1. 2. TEXTILES Y AI	0.00	7,396.00	7,396.00	150.00	150.00	2.0%
2.3. 1. 6. 1.99. OTROS ACCE	0.00	5,600.00	5,600.00	569.20	569.20	10.2%
2.3. 1. 1. 1. 1. ALIMENTOS Y	0.00	1,707.00	1,707.00	1,673.83	1,673.83	98.1%
2.3. 2. 1. 2. 1. PASAJES Y G/	0.00	1,641.00	1,641.00	1,021.00	1,021.00	62.2%
2.3. 1.99. 1. 1. HERRAMIEN	0.00	1,475.00	1,475.00	890.00	890.00	60.3%
2.3. 2. 7. 3. 1. REALIZADO PI	0.00	600.00	600.00	0.00	0.00	0.0%
2.3. 1. 7. 1. 1. ENSERES	0.00	390.00	390.00	389.50	389.50	99.9%
2.3. 2. 6. 2. 1. CARGOS BAN	0.00	166.00	166.00	156.60	156.60	94.3%
2.3. 1.11. 1. 3. PARA MOBILI.	0.00	70.00	70.00	0.00	0.00	0.0%
2.6. ADQUISICION DE ACTIVO:	0.00	1,817,175.00	1,817,175.00	1,338,105.97	1,338,105.97	73.6%
2.6. 3. 2. 4. 2. EQUIPOS	0.00	1,391,081.00	1,391,081.00	1,223,460.44	1,223,460.44	88.0%
2.6. 3. 2. 3. 1. EQUIPOS COM	0.00	115,128.00	115,128.00	45,041.03	45,041.03	39.1%
2.6. 3. 2. 4. 1. MOBILIARIO	0.00	92,000.00	92,000.00	18,670.00	18,670.00	20.3%
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	70,240.00	70,240.00	9,966.40	9,966.40	14.2%
2.6. 3. 2. 3. 3. EQUIPOS DE T	0.00	31,900.00	31,900.00	1,800.00	1,800.00	5.6%
2.6. 3. 2. 9. 4. ELECTRICIDAI	0.00	22,908.00	22,908.00	1,091.00	1,091.00	4.8%
2.6. 3. 2. 9. 1. AIRE ACONDIC	0.00	22,500.00	22,500.00	8,484.00	8,484.00	37.7%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO
"Presupuesto Institucional - Año Fiscal 2014"



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.6.3.2.3.2. EQUIPOS DE C	0.00	21,114.00	21,114.00	711.50	711.50	3.4%
2.6.3.2.1.1. MAQUINAS Y I	0.00	21,034.00	21,034.00	5,112.00	5,112.00	24.3%
2.6.3.2.9.5. EQUIPOS E IN	0.00	17,200.00	17,200.00	12,000.60	12,000.60	69.8%
2.6.3.2.9.99. MAQUINARIA:	0.00	11,800.00	11,800.00	11,769.00	11,769.00	99.7%
2.6.3.2.2.1. MAQUINAS Y I	0.00	270.00	270.00	0.00	0.00	0.0%
5001564. INTERVENCIONES QUIRUF	474,606.00	478,433.00	953,039.00	763,039.17	763,039.17	80.1%
1. RECURSOS ORDINARIOS	201,931.00	152,918.00	354,849.00	337,043.42	337,043.42	95.0%
2.1. PERSONAL Y OBLIGACION	154,465.00	156,586.00	311,051.00	299,820.42	299,820.42	96.4%
2.1.1.3.1.1. PERSONAL NC	47,603.00	68,115.00	115,718.00	115,417.36	115,417.36	99.7%
2.1.1.3.1.2. PERSONAL CC	36,816.00	60,847.00	97,663.00	97,262.14	97,262.14	99.6%
2.1.1.3.3.1. GUARDIAS HC	22,906.00	19,780.00	42,686.00	42,684.92	42,684.92	100.0%
2.1.1.3.2.1. PERSONAL NC	13,197.00	7,923.00	21,120.00	21,120.00	21,120.00	100.0%
2.1.3.1.1.5. CONTRIBUCI	7,343.00	6,039.00	13,382.00	13,378.00	13,378.00	100.0%
2.1.1.9.3.1. ASIGNACION I	0.00	10,524.00	10,524.00	0.00	0.00	0.0%
2.1.1.9.1.2. AGUINALDOS	3,000.00	2,600.00	5,600.00	5,600.00	5,600.00	100.0%
2.1.1.9.1.3. BONIFICACION	2,000.00	400.00	2,400.00	2,400.00	2,400.00	100.0%
2.1.1.3.3.99. OTRAS RETR	0.00	1,958.00	1,958.00	1,958.00	1,958.00	100.0%
2.1.1.3.3.2. ASIGNACION I	21,600.00	-21,600.00	0.00	0.00	0.00	
2.3. BIENES Y SERVICIOS	47,466.00	-3,668.00	43,798.00	37,223.00	37,223.00	85.0%
2.3.2.7.11.99. SERVICIOS C	45,000.00	-1,202.00	43,798.00	37,223.00	37,223.00	85.0%
2.3.1.8.1.2. MEDICAMENT	2,466.00	-2,466.00	0.00	0.00	0.00	
2. RECURSOS DIRECTAMENTE R	272,675.00	237,915.00	510,590.00	367,544.80	367,544.80	72.0%
2.1. PERSONAL Y OBLIGACION	21,000.00	0.00	21,000.00	0.00	0.00	0.0%
2.1.1.3.3.99. OTRAS RETR	21,000.00	0.00	21,000.00	0.00	0.00	0.0%
2.3. BIENES Y SERVICIOS	251,675.00	213,198.00	464,873.00	366,767.16	366,767.16	78.9%
2.3.2.8.1.1. CONTRATO AI	187,200.00	-13,408.00	173,792.00	160,234.00	160,234.00	92.2%
2.3.1.8.1. MATERIAL, IN:	17,185.00	63,727.00	80,912.00	80,749.81	80,749.81	99.8%
2.3.2.7.11.99. SERVICIOS C	0.00	69,838.00	69,838.00	50,368.75	50,368.75	72.1%
2.3.2.4.1.5. DE MAQUINAF	0.00	53,959.00	53,959.00	28,776.40	28,776.40	53.3%
2.3.1.8.1.2. MEDICAMENT	8,000.00	29,794.00	37,794.00	11,556.00	11,556.00	30.6%
2.3.2.8.1.2. CONTRIBUCI	12,150.00	0.00	12,150.00	11,744.00	11,744.00	96.7%
2.3.1.2.1.1. VESTUARIO, A	0.00	10,170.00	10,170.00	10,170.00	10,170.00	100.0%
2.3.1.6.1.99. OTROS ACCE	10,000.00	-822.00	9,178.00	4,228.00	4,228.00	46.1%
2.3.1.5.1.2. PAPELERIA E	4,240.00	1,000.00	5,240.00	1,437.41	1,437.41	27.4%
2.3.1.99.1.3. LIBROS, DIAR	4,000.00	1,002.00	5,002.00	3,001.10	3,001.10	60.0%
2.3.1.5.1.1. REPUESTOS \	1,500.00	1,500.00	3,000.00	674.27	674.27	22.5%
2.3.1.5.3.1. ASEO, LIMPIE;	3,000.00	-7.00	2,993.00	2,992.42	2,992.42	100.0%
2.3.2.1.2.2. VIATICOS Y A:	3,200.00	-2,560.00	640.00	640.00	640.00	100.0%
2.3.2.1.2.1. PASAJES Y G/	1,000.00	-840.00	160.00	150.00	150.00	93.8%
2.3.1.5.3.2. DE COCINA, C	200.00	-155.00	45.00	45.00	45.00	100.0%
2.3.1.5.4.1. ELECTRICIDAD	0.00	0.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVO:	0.00	24,717.00	24,717.00	777.64	777.64	3.1%
2.6.3.2.4.2. EQUIPOS	0.00	11,200.00	11,200.00	0.00	0.00	0.0%
2.6.3.2.4.1. MOBILIARIO	0.00	9,117.00	9,117.00	0.00	0.00	0.0%
2.6.3.2.1.2. MOBILIARIO	0.00	3,200.00	3,200.00	0.00	0.00	0.0%
2.6.3.2.3.1. EQUIPOS COM	0.00	1,200.00	1,200.00	777.64	777.64	64.8%
4. DONACIONES Y TRANSFEREN	0.00	87,600.00	87,600.00	58,450.95	58,450.95	66.7%
2.3. BIENES Y SERVICIOS	0.00	87,600.00	87,600.00	58,450.95	58,450.95	66.7%
2.3.2.1.1.1. PASAJES Y G/	0.00	18,900.00	18,900.00	18,780.89	18,780.89	99.4%
2.3.1.5.1.2. PAPELERIA E	0.00	16,000.00	16,000.00	9,986.78	9,986.78	62.4%
2.3.1.8.2.1. MATERIAL, IN:	0.00	15,298.00	15,298.00	0.00	0.00	0.0%
2.3.1.5.1.1. REPUESTOS \	0.00	13,000.00	13,000.00	5,959.76	5,959.76	45.8%
2.3.2.1.1.2. VIATICOS Y A:	0.00	11,400.00	11,400.00	11,322.92	11,322.92	99.3%
2.3.2.7.11.99. SERVICIOS C	0.00	8,452.00	8,452.00	7,963.20	7,963.20	94.2%
2.3.2.1.2.99. OTROS GAST	0.00	4,300.00	4,300.00	4,262.40	4,262.40	99.1%
2.3.2.2.4.4. SERVICIO DE	0.00	250.00	250.00	175.00	175.00	70.0%
5001569. COMERCIALIZACION DE M	1,721,973.00	280,526.00	2,002,499.00	1,388,383.21	1,388,383.21	69.3%
1. RECURSOS ORDINARIOS	0.00	21,346.00	21,346.00	21,214.57	21,214.57	99.4%
2.1. PERSONAL Y OBLIGACION	0.00	21,346.00	21,346.00	21,214.57	21,214.57	99.4%
2.1.1.3.1.2. PERSONAL CC	0.00	19,629.00	19,629.00	19,628.57	19,628.57	100.0%
2.1.3.1.1.5. CONTRIBUCI	0.00	917.00	917.00	786.00	786.00	85.7%
2.1.1.9.1.2. AGUINALDOS	0.00	800.00	800.00	800.00	800.00	100.0%
2.1.1.3.3.1. GUARDIAS HC	0.00	0.00	0.00	0.00	0.00	
2. RECURSOS DIRECTAMENTE R	1,721,973.00	259,180.00	1,981,153.00	1,367,168.64	1,367,168.64	69.0%
2.3. BIENES Y SERVICIOS	1,719,973.00	246,500.00	1,966,473.00	1,359,191.85	1,359,191.85	69.1%
2.3.1.8.2.1. MATERIAL, IN:	673,000.00	187,074.00	860,074.00	486,090.38	486,090.38	56.5%
2.3.1.8.1.2. MEDICAMENT	800,000.00	49,000.00	849,000.00	650,656.12	650,656.12	76.6%
2.3.2.8.1.1. CONTRATO AI	125,400.00	17,632.00	143,032.00	142,968.73	142,968.73	100.0%
2.3.1.8.1.99. OTROS PROC	45,000.00	0.00	45,000.00	44,997.93	44,997.93	100.0%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD
INSTITUTO REGIONAL DE OFTALMOLOGIA
OFICINA DE PLANEAMIENTO ESTRATÉGICO
"Presupuesto Institucional - Año Fiscal 2014"



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. 2. 4. 1. 5. DE MAQUINAF	40,343.00	-19,220.00	21,123.00	0.00	0.00	0.0%
2.3. 1.99. 1. 3. LIBROS, DIAR	15,550.00	0.00	15,550.00	9,685.00	9,685.00	62.3%
2.3. 2. 8. 1. 2. CONTRIBUCIC	9,720.00	1,224.00	10,944.00	10,940.00	10,940.00	100.0%
2.3. 2. 6. 1. 2. GASTOS NOT,	5,000.00	0.00	5,000.00	1,620.00	1,620.00	32.4%
2.3. 1. 5. 1. 1. REPUESTOS \	1,200.00	3,250.00	4,450.00	4,286.03	4,286.03	96.3%
2.3. 1. 5. 3. 1. ASEO, LIMPIE;	0.00	2,940.00	2,940.00	2,624.00	2,624.00	89.3%
2.3. 1. 5. 1. 2. PAPELERIA E	1,200.00	1,413.00	2,613.00	1,593.25	1,593.25	61.0%
2.3. 1.99. 1.99. OTROS BIEN	0.00	2,000.00	2,000.00	285.00	285.00	14.3%
2.3. 1.11. 1. 1. PARA EDIFICI	0.00	1,900.00	1,900.00	1,584.00	1,584.00	83.4%
2.3. 2. 1. 2. 2. VIATICOS Y A	1,280.00	0.00	1,280.00	640.00	640.00	50.0%
2.3. 2. 7.11.99. SERVICIOS C	0.00	943.00	943.00	942.41	942.41	99.9%
2.3. 2. 1. 2. 1. PASAJES Y G/	280.00	0.00	280.00	160.00	160.00	57.1%
2.3. 2. 7. 1. 1. CONSULTORI	0.00	200.00	200.00	0.00	0.00	0.0%
2.3. 1.11. 1. 3. PARA MOBILI.	0.00	104.00	104.00	104.00	104.00	100.0%
2.3. 1. 5. 4. 1. ELECTRICIDA	0.00	40.00	40.00	15.00	15.00	37.5%
2.3. 1. 1. 1. 1. ALIMENTOS Y	1,000.00	-1,000.00	0.00	0.00	0.00	
2.3. 2. 7.10. 1. SEMINARIOS	1,000.00	-1,000.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVO	2,000.00	12,680.00	14,680.00	7,976.79	7,976.79	54.3%
2.6. 3. 2. 3. 1. EQUIPOS COM	0.00	13,230.00	13,230.00	6,946.89	6,946.89	52.5%
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	1,360.00	1,360.00	940.00	940.00	69.1%
2.6. 3. 2. 9. 4. ELECTRICIDA	0.00	90.00	90.00	89.90	89.90	99.9%
2.6. 3. 2. 9. 5. EQUIPOS E IN	2,000.00	-2,000.00	0.00	0.00	0.00	
2.6. 3. 2. 4. 1. MOBILIARIO	0.00	0.00	0.00	0.00	0.00	
2.6. 3. 2. 3. 3. EQUIPOS DE	0.00	0.00	0.00	0.00	0.00	
Total general	6,028,370.00	6,199,356.00	12,227,726.00	8,790,705.11	8,790,705.11	71.9%