



**GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD**  
**INSTITUTO REGIONAL DE OFTALMOLOGIA**  
**OFICINA DE PLANEAMIENTO ESTRATÉGICO**  
**"Presupuesto Institucional - Año Fiscal 2015"**



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
<b>2015</b>	<b>6,705,124.00</b>	<b>12,256,025.00</b>	<b>18,961,149.00</b>	<b>16,669,012.84</b>	<b>16,464,201.26</b>	<b>86.8%</b>
<b>451. GOBIERNO REGIONAL DEL DEPARTAMENTC</b>	<b>6,705,124.00</b>	<b>12,256,025.00</b>	<b>18,961,149.00</b>	<b>16,669,012.84</b>	<b>16,464,201.26</b>	<b>86.8%</b>
401. REGION LA LIBERTAD-INSTITUTO REGION	6,705,124.00	12,256,025.00	18,961,149.00	16,669,012.84	16,464,201.26	86.8%
<b>1. RECURSOS ORDINARIOS</b>	<b>2,505,124.00</b>	<b>847,696.00</b>	<b>3,352,820.00</b>	<b>3,281,329.70</b>	<b>3,277,475.93</b>	<b>97.8%</b>
2.1. PERSONAL Y OBLIGACIONES SOCIAL	1,743,486.00	354,306.00	2,097,792.00	2,097,791.12	2,093,954.31	99.8%
2.3. BIENES Y SERVICIOS	753,138.00	80,000.00	833,138.00	809,200.57	809,183.61	97.1%
2.6. ADQUISICION DE ACTIVOS NO FINAN	8,500.00	413,390.00	421,890.00	374,338.01	374,338.01	88.7%
<b>2. RECURSOS DIRECTAMENTE RECAUDAD</b>	<b>4,200,000.00</b>	<b>1,510,626.00</b>	<b>5,710,626.00</b>	<b>4,960,667.92</b>	<b>4,760,441.21</b>	<b>83.4%</b>
2.1. PERSONAL Y OBLIGACIONES SOCIAL	0.00	12,750.00	12,750.00	380.00	380.00	3.0%
2.2. PENSIONES Y OTRAS PRESTACIONE	0.00	0.00	0.00	0.00	0.00	
2.3. BIENES Y SERVICIOS	4,086,327.00	1,434,220.00	5,520,547.00	4,786,160.65	4,585,933.94	83.1%
2.5. OTROS GASTOS	0.00	4,517.00	4,517.00	4,516.70	4,516.70	100.0%
2.6. ADQUISICION DE ACTIVOS NO FINAN	113,673.00	59,139.00	172,812.00	169,610.57	169,610.57	98.1%
<b>4. DONACIONES Y TRANSFERENCIAS</b>	<b>0.00</b>	<b>9,897,703.00</b>	<b>9,897,703.00</b>	<b>8,427,015.22</b>	<b>8,426,284.12</b>	<b>85.1%</b>
2.3. BIENES Y SERVICIOS	0.00	4,456,355.00	4,456,355.00	3,428,740.92	3,428,009.82	76.9%
2.6. ADQUISICION DE ACTIVOS NO FINAN	0.00	5,441,348.00	5,441,348.00	4,998,274.30	4,998,274.30	91.9%
<b>Total general</b>	<b>6,705,124.00</b>	<b>12,256,025.00</b>	<b>18,961,149.00</b>	<b>16,669,012.84</b>	<b>16,464,201.26</b>	<b>86.8%</b>

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<b>451. GOBIERNO REGIONAL DEL DEPARTAMENTC</b>	<b>6,705,124.00</b>	<b>12,256,025.00</b>	<b>18,961,149.00</b>	<b>16,669,012.84</b>	<b>16,464,201.26</b>	<b>86.8%</b>
401. REGION LA LIBERTAD-INSTITUTO REGION	6,705,124.00	12,256,025.00	18,961,149.00	16,669,012.84	16,464,201.26	86.8%
0002. SALUD MATERNO NEONATAL	0.00	148,947.00	148,947.00	0.00	0.00	0.0%
0016. TBC-VIH/SIDA	0.00	459,952.00	459,952.00	0.00	0.00	0.0%
0018. ENFERMEDADES NO TRANSMISIBLES	970,244.00	519,718.00	1,489,962.00	1,397,619.30	1,397,617.84	93.8%
0068. REDUCCION DE VULNERABILIDAD Y A	34,914.00	155,696.00	190,610.00	151,690.38	151,690.38	79.6%
0104. REDUCCION DE LA MORTALIDAD POR	72,852.00	17,605.00	90,457.00	86,556.03	86,556.03	95.7%
9001. ACCIONES CENTRALES	1,572,899.00	546,923.00	2,119,822.00	2,014,421.10	2,005,225.88	94.6%
9002. ASIGNACIONES PRESUPUESTARIAS C	4,054,215.00	10,407,184.00	14,461,399.00	13,018,726.03	12,823,111.13	88.7%
	0.00	0.00	0.00	0.00	0.00	
<b>Total general</b>	<b>6,705,124.00</b>	<b>12,256,025.00</b>	<b>18,961,149.00</b>	<b>16,669,012.84</b>	<b>16,464,201.26</b>	<b>86.8%</b>

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<b>2015</b>	<b>6,705,124.00</b>	<b>12,256,025.00</b>	<b>18,961,149.00</b>	<b>16,669,012.84</b>	<b>16,464,201.26</b>	<b>86.8%</b>
<b>451. GOBIERNO REGIONAL DEL DEPARTAMENTC</b>	<b>6,705,124.00</b>	<b>12,256,025.00</b>	<b>18,961,149.00</b>	<b>16,669,012.84</b>	<b>16,464,201.26</b>	<b>86.8%</b>
401. REGION LA LIBERTAD-INSTITUTO REGION	6,705,124.00	12,256,025.00	18,961,149.00	16,669,012.84	16,464,201.26	86.8%
	0.00	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	0.00	
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2.3. BIENES Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 2. VIATICOS Y A:	0.00	0.00	0.00	0.00	0.00	0.0%
<b>20. SALUD</b>	<b>6,705,124.00</b>	<b>12,256,025.00</b>	<b>18,961,149.00</b>	<b>16,669,012.84</b>	<b>16,464,201.26</b>	<b>86.8%</b>
0002. SALUD MATERNO NEONATAL	0.00	148,947.00	148,947.00	0.00	0.00	0.0%
<b>3033294. ATENCION DE LA GESTANTE</b>	<b>0.00</b>	<b>148,947.00</b>	<b>148,947.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
5000044. BRINDAR ATENCION A LA	0.00	148,947.00	148,947.00	0.00	0.00	0.0%
<b>4. DONACIONES Y TRANSFEREN</b>	<b>0.00</b>	<b>148,947.00</b>	<b>148,947.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
2.3. BIENES Y SERVICIOS	0.00	148,947.00	148,947.00	0.00	0.00	0.0%
2.3. 1. 8. 1. 2. MEDICAMENT	0.00	148,947.00	148,947.00	0.00	0.00	0.0%
0016. TBC-VIH/SIDA	0.00	459,952.00	459,952.00	0.00	0.00	0.0%
<b>3000614. PERSONAS CON DIAGNOSTI</b>	<b>0.00</b>	<b>459,952.00</b>	<b>459,952.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
5004438. DIAGNOSTICO DE CASOS	0.00	459,952.00	459,952.00	0.00	0.00	0.0%
<b>4. DONACIONES Y TRANSFEREN</b>	<b>0.00</b>	<b>459,952.00</b>	<b>459,952.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
2.3. BIENES Y SERVICIOS	0.00	459,952.00	459,952.00	0.00	0.00	0.0%
2.3. 1. 8. 1. 2. MEDICAMENT	0.00	257,820.00	257,820.00	0.00	0.00	0.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	0.00	102,200.00	102,200.00	0.00	0.00	0.0%
2.3. 2. 7.11.99. SERVICIOS C	0.00	99,932.00	99,932.00	0.00	0.00	0.0%
0018. ENFERMEDADES NO TRANSMISIBL	970,244.00	519,718.00	1,489,962.00	1,397,619.30	1,397,617.84	93.8%
<b>3000009. TAMIZAJE Y DIAGNOSTICO D</b>	<b>8,360.00</b>	<b>0.00</b>	<b>8,360.00</b>	<b>5,073.80</b>	<b>5,073.80</b>	<b>60.7%</b>
5000107. EXAMENES DE TAMIZAJE	8,360.00	0.00	8,360.00	5,073.80	5,073.80	60.7%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>8,360.00</b>	<b>0.00</b>	<b>8,360.00</b>	<b>5,073.80</b>	<b>5,073.80</b>	<b>60.7%</b>
2.3. BIENES Y SERVICIOS	8,360.00	0.00	8,360.00	5,073.80	5,073.80	60.7%
2.3. 1. 8. 2. 1. MATERIAL, IN:	3,300.00	1,252.00	4,552.00	1,350.20	1,350.20	29.7%
2.3. 1. 8. 1. 2. MEDICAMENT	4,180.00	-1,450.00	2,730.00	2,730.00	2,730.00	100.0%
2.3. 1. 5. 3. 1. ASEO, LIMPIE:	880.00	198.00	1,078.00	993.60	993.60	92.2%
<b>3000010. CONTROL Y TRATAMIENTO I</b>	<b>118,860.00</b>	<b>26,345.00</b>	<b>145,205.00</b>	<b>145,183.70</b>	<b>145,183.67</b>	<b>100.0%</b>



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	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
5000108. BRINDAR TRATAMIENTO A	118,860.00	26,345.00	145,205.00	145,183.70	145,183.67	100.0%
<b>1. RECURSOS ORDINARIOS</b>	<b>115,780.00</b>	<b>26,345.00</b>	<b>142,125.00</b>	<b>142,125.00</b>	<b>142,124.97</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	115,780.00	26,345.00	142,125.00	142,125.00	142,124.97	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	106,831.00	12,395.00	119,226.00	119,226.00	119,226.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	14,331.00	14,331.00	14,331.00	14,330.97	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCIO	6,949.00	0.00	6,949.00	6,949.00	6,949.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	0.00	619.00	619.00	619.00	619.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	1,200.00	-600.00	600.00	600.00	600.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACION	800.00	-400.00	400.00	400.00	400.00	100.0%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>3,080.00</b>	<b>0.00</b>	<b>3,080.00</b>	<b>3,058.70</b>	<b>3,058.70</b>	<b>99.3%</b>
2.3. BIENES Y SERVICIOS	3,080.00	0.00	3,080.00	3,058.70	3,058.70	99.3%
2.3. 1. 8. 2. 1. MATERIAL, IN:	3,080.00	0.00	3,080.00	3,058.70	3,058.70	99.3%
<b>3000011. TAMIZAJE Y DIAGNOSTICO D</b>	<b>200,407.00</b>	<b>9,000.00</b>	<b>209,407.00</b>	<b>209,252.28</b>	<b>209,252.28</b>	<b>99.9%</b>
5000109. EVALUACION DE TAMIZAJE	200,407.00	9,000.00	209,407.00	209,252.28	209,252.28	99.9%
<b>1. RECURSOS ORDINARIOS</b>	<b>93,038.00</b>	<b>4,200.00</b>	<b>97,238.00</b>	<b>97,220.46</b>	<b>97,220.46</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	73,174.00	4,200.00	77,374.00	77,374.00	77,374.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	68,432.00	-2,000.00	66,432.00	66,432.00	66,432.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	7,200.00	7,200.00	7,200.00	7,200.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCIO	3,742.00	0.00	3,742.00	3,742.00	3,742.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACION	400.00	-400.00	0.00	0.00	0.00	
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	-600.00	0.00	0.00	0.00	
2.3. BIENES Y SERVICIOS	19,864.00	0.00	19,864.00	19,846.46	19,846.46	99.9%
2.3. 2. 8. 1. 1. CONTRATO AI	18,600.00	0.00	18,600.00	18,598.51	18,598.51	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCIO	1,264.00	0.00	1,264.00	1,247.95	1,247.95	98.7%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>107,369.00</b>	<b>4,800.00</b>	<b>112,169.00</b>	<b>112,031.82</b>	<b>112,031.82</b>	<b>99.9%</b>
2.3. BIENES Y SERVICIOS	107,369.00	4,800.00	112,169.00	112,031.82	112,031.82	99.9%
2.3. 2. 4. 1. 5. DE MAQUINAF	40,480.00	5,570.00	46,050.00	46,046.80	46,046.80	100.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	15,950.00	16,542.00	32,492.00	32,481.23	32,481.23	100.0%
2.3. 2. 8. 1. 1. CONTRATO AI	19,800.00	4,800.00	24,600.00	24,493.61	24,493.61	99.6%
2.3. 1. 8. 1. 2. MEDICAMENT	17,720.00	-13,160.00	4,560.00	4,560.00	4,560.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA E	3,300.00	-1,697.00	1,603.00	1,602.23	1,602.23	100.0%
2.3. 1. 5. 3. 1. ASEO, LIMPIE:	8,855.00	-7,255.00	1,600.00	1,600.00	1,600.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCIO	1,264.00	0.00	1,264.00	1,247.95	1,247.95	98.7%
<b>3000012. TRATAMIENTO Y CONTROL I</b>	<b>208,354.00</b>	<b>262,729.00</b>	<b>471,083.00</b>	<b>422,793.97</b>	<b>422,793.15</b>	<b>89.7%</b>
5000110. BRINDAR TRATAMIENTO A	208,354.00	262,729.00	471,083.00	422,793.97	422,793.15	89.7%
<b>1. RECURSOS ORDINARIOS</b>	<b>153,503.00</b>	<b>260,489.00</b>	<b>413,992.00</b>	<b>380,066.33</b>	<b>380,065.51</b>	<b>91.8%</b>
2.1. PERSONAL Y OBLIGACION	35,751.00	10,489.00	46,240.00	46,240.00	46,239.98	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	26,868.00	561.00	27,429.00	27,429.00	27,429.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	9,601.00	9,601.00	9,601.00	9,600.98	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	6,311.00	0.00	6,311.00	6,311.00	6,311.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCIO	1,572.00	327.00	1,899.00	1,899.00	1,899.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	0.00	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%
2.3. BIENES Y SERVICIOS	117,752.00	0.00	117,752.00	116,350.32	116,349.52	98.8%
2.3. 2. 8. 1. 1. CONTRATO AI	112,698.00	0.00	112,698.00	111,296.32	111,295.52	98.8%
2.3. 2. 8. 1. 2. CONTRIBUCIO	5,054.00	0.00	5,054.00	5,054.00	5,054.00	100.0%
2.6. ADQUISICION DE ACTIVO:	0.00	250,000.00	250,000.00	217,476.01	217,476.01	87.0%
2.6. 3. 2. 4. 2. EQUIPOS	0.00	250,000.00	250,000.00	217,476.01	217,476.01	87.0%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>54,851.00</b>	<b>2,240.00</b>	<b>57,091.00</b>	<b>42,727.64</b>	<b>42,727.64</b>	<b>74.8%</b>
2.3. BIENES Y SERVICIOS	46,491.00	0.00	46,491.00	32,257.41	32,257.41	69.4%
2.3. 1. 8. 2. 1. MATERIAL, IN:	13,475.00	4,058.00	17,533.00	16,812.80	16,812.80	95.9%
2.3. 2. 4. 1. 1. DE EDIFICACI	0.00	12,226.00	12,226.00	0.00	0.00	0.0%
2.3. 2. 4. 1. 5. DE MAQUINAF	21,796.00	-12,226.00	9,570.00	9,569.61	9,569.61	100.0%
2.3. 1. 5. 3. 1. ASEO, LIMPIE:	5,940.00	1,222.00	7,162.00	5,875.00	5,875.00	82.0%
2.3. 1. 5. 1. 2. PAPELERIA E	5,280.00	-5,280.00	0.00	0.00	0.00	
2.3. 1. 8. 1. 2. MEDICAMENT	0.00	0.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVO:	8,360.00	2,240.00	10,600.00	10,470.23	10,470.23	98.8%
2.6. 3. 2. 3. 1. EQUIPOS COM	5,500.00	-49.00	5,451.00	5,450.23	5,450.23	100.0%
2.6. 3. 2. 1. 2. MOBILIARIO	2,860.00	2,289.00	5,149.00	5,020.00	5,020.00	97.5%
<b>3000013. TAMIZAJE Y DIAGNOSTICO D</b>	<b>235,218.00</b>	<b>49,254.00</b>	<b>284,472.00</b>	<b>259,932.01</b>	<b>259,932.01</b>	<b>91.4%</b>
5000111. EXAMENES DE TAMIZAJE	235,218.00	49,254.00	284,472.00	259,932.01	259,932.01	91.4%
<b>1. RECURSOS ORDINARIOS</b>	<b>145,822.00</b>	<b>21,478.00</b>	<b>167,300.00</b>	<b>167,133.62</b>	<b>167,133.62</b>	<b>99.9%</b>
2.1. PERSONAL Y OBLIGACION	41,168.00	21,478.00	62,646.00	62,646.00	62,646.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	31,956.00	13,273.00	45,229.00	45,229.00	45,229.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	6,483.00	3,088.00	9,571.00	9,571.00	9,571.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	3,600.00	3,600.00	3,600.00	3,600.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCIO	1,729.00	917.00	2,646.00	2,646.00	2,646.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	600.00	1,200.00	1,200.00	1,200.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACION	400.00	0.00	400.00	400.00	400.00	100.0%



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. BIENES Y SERVICIOS	104,654.00	0.00	104,654.00	104,487.62	104,487.62	99.8%
2.3. 2. 8. 1. 1. CONTRATO AI	99,600.00	0.00	99,600.00	99,599.82	99,599.82	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	5,054.00	0.00	5,054.00	4,887.80	4,887.80	96.7%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>89,396.00</b>	<b>27,776.00</b>	<b>117,172.00</b>	<b>92,798.39</b>	<b>92,798.39</b>	<b>79.2%</b>
2.3. BIENES Y SERVICIOS	89,396.00	19,976.00	109,372.00	84,998.39	84,998.39	77.7%
2.3. 2. 8. 1. 1. CONTRATO AI	19,800.00	27,100.00	46,900.00	40,350.00	40,350.00	86.0%
2.3. 2. 4. 1. 5. DE MAQUINAF	48,422.00	-8,615.00	39,807.00	38,406.94	38,406.94	96.5%
2.3. 1. 8. 2. 1. MATERIAL, IN	7,150.00	3,035.00	10,185.00	2,652.50	2,652.50	26.0%
2.3. 2. 4. 1. 1. DE EDIFICACI	0.00	8,615.00	8,615.00	0.00	0.00	0.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,264.00	676.00	1,940.00	1,663.95	1,663.95	85.8%
2.3. 1. 2. 1. 1. VESTUARIO, A	2,200.00	-275.00	1,925.00	1,925.00	1,925.00	100.0%
2.3. 1. 8. 1. 2. MEDICAMENT	10,560.00	-10,560.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVO	0.00	7,800.00	7,800.00	7,800.00	7,800.00	100.0%
2.6. 3. 2. 4. 2. EQUIPOS	0.00	7,800.00	7,800.00	7,800.00	7,800.00	100.0%
<b>3000014. TRATAMIENTO Y CONTROL I</b>	<b>113,616.00</b>	<b>4,200.00</b>	<b>117,816.00</b>	<b>117,704.69</b>	<b>117,704.08</b>	<b>99.9%</b>
5000112. BRINDAR TRATAMIENTO A	113,616.00	4,200.00	117,816.00	117,704.69	117,704.08	99.9%
<b>1. RECURSOS ORDINARIOS</b>	<b>105,366.00</b>	<b>4,200.00</b>	<b>109,566.00</b>	<b>109,522.69</b>	<b>109,522.08</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	73,502.00	4,200.00	77,702.00	77,702.00	77,702.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	68,760.00	-3,000.00	65,760.00	65,760.00	65,760.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	7,200.00	7,200.00	7,200.00	7,200.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	3,742.00	0.00	3,742.00	3,742.00	3,742.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	0.00	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%
2.3. BIENES Y SERVICIOS	31,864.00	0.00	31,864.00	31,820.69	31,820.08	99.9%
2.3. 2. 8. 1. 1. CONTRATO AI	30,600.00	0.00	30,600.00	30,561.79	30,561.18	99.9%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,264.00	0.00	1,264.00	1,258.90	1,258.90	99.6%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>8,250.00</b>	<b>0.00</b>	<b>8,250.00</b>	<b>8,182.00</b>	<b>8,182.00</b>	<b>99.2%</b>
2.3. BIENES Y SERVICIOS	8,250.00	0.00	8,250.00	8,182.00	8,182.00	99.2%
2.3. 1. 8. 2. 1. MATERIAL, IN	8,250.00	0.00	8,250.00	8,182.00	8,182.00	99.2%
<b>3000017. TRATAMIENTO Y CONTROL I</b>	<b>0.00</b>	<b>163,390.00</b>	<b>163,390.00</b>	<b>148,362.00</b>	<b>148,362.00</b>	<b>90.8%</b>
5000115. BRINDAR TRATAMIENTO A	0.00	163,390.00	163,390.00	148,362.00	148,362.00	90.8%
<b>1. RECURSOS ORDINARIOS</b>	<b>0.00</b>	<b>163,390.00</b>	<b>163,390.00</b>	<b>148,362.00</b>	<b>148,362.00</b>	<b>90.8%</b>
2.6. ADQUISICION DE ACTIVO	0.00	163,390.00	163,390.00	148,362.00	148,362.00	90.8%
2.6. 3. 2. 4. 2. EQUIPOS	0.00	163,390.00	163,390.00	148,362.00	148,362.00	90.8%
<b>3043987. POBLACION INFORMADA Y S</b>	<b>85,429.00</b>	<b>4,800.00</b>	<b>90,229.00</b>	<b>89,316.85</b>	<b>89,316.85</b>	<b>99.0%</b>
5000098. INFORMACION Y SENSIBIL	85,429.00	4,800.00	90,229.00	89,316.85	89,316.85	99.0%
<b>1. RECURSOS ORDINARIOS</b>	<b>61,615.00</b>	<b>0.00</b>	<b>61,615.00</b>	<b>61,598.90</b>	<b>61,598.90</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	35,751.00	0.00	35,751.00	35,751.00	35,751.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	26,868.00	0.00	26,868.00	26,868.00	26,868.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	6,311.00	0.00	6,311.00	6,311.00	6,311.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	1,572.00	0.00	1,572.00	1,572.00	1,572.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	0.00	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%
2.3. BIENES Y SERVICIOS	25,864.00	0.00	25,864.00	25,847.90	25,847.90	99.9%
2.3. 2. 8. 1. 1. CONTRATO AI	24,600.00	0.00	24,600.00	24,600.00	24,600.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,264.00	0.00	1,264.00	1,247.90	1,247.90	98.7%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>23,814.00</b>	<b>4,800.00</b>	<b>28,614.00</b>	<b>27,717.95</b>	<b>27,717.95</b>	<b>96.9%</b>
2.3. BIENES Y SERVICIOS	23,814.00	4,800.00	28,614.00	27,717.95	27,717.95	96.9%
2.3. 2. 8. 1. 1. CONTRATO AI	19,800.00	4,800.00	24,600.00	24,600.00	24,600.00	100.0%
2.3. 1.99. 1. 3. LIBROS, DIAR	0.00	2,750.00	2,750.00	1,870.00	1,870.00	68.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,264.00	0.00	1,264.00	1,247.95	1,247.95	98.7%
2.3. 1. 5. 1. 2. PAPELERIA E	2,750.00	-2,750.00	0.00	0.00	0.00	
2.3. 1. 8. 2. 1. MATERIAL, IN	0.00	0.00	0.00	0.00	0.00	
0068. REDUCCION DE VULNERABILIDAD	34,914.00	155,696.00	190,610.00	151,690.38	151,690.38	79.6%
<b>3000565. SERVICIOS ESENCIALES SEC</b>	<b>32,914.00</b>	<b>154,466.00</b>	<b>187,380.00</b>	<b>148,466.60</b>	<b>148,466.60</b>	<b>79.2%</b>
5003299. ANALISIS DE LA VULNERA	9,000.00	16,450.00	25,450.00	13,720.00	13,720.00	53.9%
<b>1. RECURSOS ORDINARIOS</b>	<b>9,000.00</b>	<b>11,450.00</b>	<b>20,450.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>44.0%</b>
2.3. BIENES Y SERVICIOS	9,000.00	11,450.00	20,450.00	9,000.00	9,000.00	44.0%
2.3. 2. 7.11.99. SERVICIOS E	9,000.00	11,450.00	20,450.00	9,000.00	9,000.00	44.0%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>4,720.00</b>	<b>4,720.00</b>	<b>94.4%</b>
2.3. BIENES Y SERVICIOS	0.00	5,000.00	5,000.00	4,720.00	4,720.00	94.4%
2.3. 2. 7.11.99. SERVICIOS E	0.00	4,720.00	4,720.00	4,720.00	4,720.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA E	0.00	280.00	280.00	0.00	0.00	0.0%
5004475. SEGURIDAD ESTRUCTUR/	23,914.00	138,016.00	161,930.00	134,746.60	134,746.60	83.2%
<b>1. RECURSOS ORDINARIOS</b>	<b>23,914.00</b>	<b>80,318.00</b>	<b>104,232.00</b>	<b>102,868.10</b>	<b>102,868.10</b>	<b>98.7%</b>
2.3. BIENES Y SERVICIOS	15,414.00	80,318.00	95,732.00	94,368.10	94,368.10	98.6%
2.3. 2. 4. 1. 1. DE EDIFICACI	6,300.00	67,734.00	74,034.00	72,749.59	72,749.59	98.3%
2.3. 2. 4. 1. 5. DE MAQUINAF	7,617.00	12,434.00	20,051.00	20,050.51	20,050.51	100.0%
2.3. 1. 6. 1.99. OTROS ACCE	1,497.00	150.00	1,647.00	1,568.00	1,568.00	95.2%





**GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD**  
**INSTITUTO REGIONAL DE OFTALMOLOGIA**  
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**"Presupuesto Institucional - Año Fiscal 2015"**



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.6. ADQUISICION DE ACTIVOS	8,500.00	0.00	8,500.00	8,500.00	8,500.00	100.0%
2.6. 3. 2. 9. 3. SEGURIDAD II	8,500.00	0.00	8,500.00	8,500.00	8,500.00	100.0%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>0.00</b>	<b>57,698.00</b>	<b>57,698.00</b>	<b>31,878.50</b>	<b>31,878.50</b>	<b>55.3%</b>
2.3. BIENES Y SERVICIOS	0.00	57,698.00	57,698.00	31,878.50	31,878.50	55.3%
2.3. 2. 4. 1. 1. DE EDIFICACI	0.00	28,403.00	28,403.00	10,575.01	10,575.01	37.2%
2.3. 2. 7.11.99. SERVICIOS D	0.00	19,754.00	19,754.00	19,749.99	19,749.99	100.0%
2.3. 1.11. 1. 1. PARA EDIFICI	0.00	7,889.00	7,889.00	0.00	0.00	0.0%
2.3. 2. 4. 1. 5. DE MAQUINAF	0.00	1,554.00	1,554.00	1,553.50	1,553.50	100.0%
2.3. 1. 6. 1.99. OTROS ACCE	0.00	98.00	98.00	0.00	0.00	0.0%
<b>3000628. POBLACION CON MONITORE</b>	<b>2,000.00</b>	<b>1,230.00</b>	<b>3,230.00</b>	<b>3,223.78</b>	<b>3,223.78</b>	<b>99.8%</b>
5003303. ORGANIZACION E IMPLEM	2,000.00	1,230.00	3,230.00	3,223.78	3,223.78	99.8%
<b>1. RECURSOS ORDINARIOS</b>	<b>2,000.00</b>	<b>1,230.00</b>	<b>3,230.00</b>	<b>3,223.78</b>	<b>3,223.78</b>	<b>99.8%</b>
2.3. BIENES Y SERVICIOS	2,000.00	1,230.00	3,230.00	3,223.78	3,223.78	99.8%
2.3. 2. 7.11.99. SERVICIOS D	1,500.00	1,088.00	2,588.00	2,587.74	2,587.74	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EI	500.00	142.00	642.00	636.04	636.04	99.1%
5004473. IMPLEMENTACION DE CEN	0.00	0.00	0.00	0.00	0.00	
<b>1. RECURSOS ORDINARIOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
2.3. BIENES Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	
2.3. 1.99. 1.99. OTROS BIEN	0.00	0.00	0.00	0.00	0.00	
2.3. 1. 9. 1. 2. MATERIAL DIC	0.00	0.00	0.00	0.00	0.00	
2.3. 1. 5. 1. 2. PAPELERIA EI	0.00	0.00	0.00	0.00	0.00	
2.3. 1. 6. 1.99. OTROS ACCE	0.00	0.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVOS	0.00	0.00	0.00	0.00	0.00	
2.6. 3. 2. 3. 3. EQUIPOS DE T	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	
2.6. 3. 2. 9. 1. AIRE ACONDIC	0.00	0.00	0.00	0.00	0.00	
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	0.00	0.00	0.00	0.00	
2.6. 3. 2. 3. 1. EQUIPOS COM	0.00	0.00	0.00	0.00	0.00	
0104. REDUCCION DE LA MORTALIDAD P	72,852.00	17,605.00	90,457.00	86,556.03	86,556.03	95.7%
<b>3000289. ATENCION AMBULATORIA DI</b>	<b>72,852.00</b>	<b>17,605.00</b>	<b>90,457.00</b>	<b>86,556.03</b>	<b>86,556.03</b>	<b>95.7%</b>
5002824. ATENCION AMBULATORIA	72,852.00	17,605.00	90,457.00	86,556.03	86,556.03	95.7%
<b>1. RECURSOS ORDINARIOS</b>	<b>46,068.00</b>	<b>12,805.00</b>	<b>58,873.00</b>	<b>58,873.00</b>	<b>58,873.00</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	46,068.00	2,105.00	48,173.00	48,173.00	48,173.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	35,988.00	-1,600.00	34,388.00	34,388.00	34,388.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	7,115.00	100.00	7,215.00	7,215.00	7,215.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	3,600.00	3,600.00	3,600.00	3,600.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	1,965.00	5.00	1,970.00	1,970.00	1,970.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	0.00	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%
2.3. BIENES Y SERVICIOS	0.00	10,700.00	10,700.00	10,700.00	10,700.00	100.0%
2.3. 1. 8. 2. 1. MATERIAL, IN	0.00	10,700.00	10,700.00	10,700.00	10,700.00	100.0%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>26,784.00</b>	<b>4,800.00</b>	<b>31,584.00</b>	<b>27,683.03</b>	<b>27,683.03</b>	<b>87.6%</b>
2.3. BIENES Y SERVICIOS	26,784.00	4,800.00	31,584.00	27,683.03	27,683.03	87.6%
2.3. 2. 8. 1. 1. CONTRATO AI	19,800.00	4,800.00	24,600.00	24,529.53	24,529.53	99.7%
2.3. 1. 8. 2. 1. MATERIAL, IN	2,420.00	1,394.00	3,814.00	0.00	0.00	0.0%
2.3. 1. 8. 1. 2. MEDICAMENT	2,420.00	-514.00	1,906.00	1,905.60	1,905.60	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,264.00	0.00	1,264.00	1,247.90	1,247.90	98.7%
2.3. 1. 5. 3. 1. ASEO, LIMPIE	880.00	-880.00	0.00	0.00	0.00	
9001. ACCIONES CENTRALES	1,572,899.00	546,923.00	2,119,822.00	2,014,421.10	2,005,225.88	94.6%
<b>3999999. SIN PRODUCTO</b>	<b>1,572,899.00</b>	<b>546,923.00</b>	<b>2,119,822.00</b>	<b>2,014,421.10</b>	<b>2,005,225.88</b>	<b>94.6%</b>
5000003. GESTION ADMINISTRATIV.	1,520,719.00	440,012.00	1,960,731.00	1,857,781.94	1,848,586.72	94.3%
<b>1. RECURSOS ORDINARIOS</b>	<b>637,149.00</b>	<b>14,917.00</b>	<b>652,066.00</b>	<b>646,679.28</b>	<b>642,850.07</b>	<b>98.6%</b>
2.1. PERSONAL Y OBLIGACION	331,837.00	-15,475.00	316,362.00	316,361.72	312,548.06	98.8%
2.1. 1. 1. 2. 1. ASIGNACION /	140,400.00	-23,400.00	117,000.00	117,000.00	117,000.00	100.0%
2.1. 1. 1. 1. 2. PERSONAL AI	99,626.00	2,537.00	102,163.00	102,163.00	98,349.70	96.3%
2.1. 1. 3. 1. 1. PERSONAL NC	67,308.00	-4,799.00	62,509.00	62,509.00	62,509.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	12,503.00	1,287.00	13,790.00	13,789.72	13,789.72	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	7,200.00	0.00	7,200.00	7,200.00	7,200.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	7,200.00	7,200.00	7,200.00	7,200.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACION	4,800.00	0.00	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	1,700.00	1,699.64	100.0%
2.3. BIENES Y SERVICIOS	305,312.00	30,392.00	335,704.00	330,317.56	330,302.01	98.4%
2.3. 2. 3. 1. 2. SERVICIOS DE	147,000.00	31,534.00	178,534.00	178,532.45	178,532.45	100.0%
2.3. 2. 8. 1. 1. CONTRATO AI	40,800.00	31,813.00	72,613.00	72,609.72	72,609.72	100.0%
2.3. 2. 7.11.99. SERVICIOS D	38,485.00	-5,197.00	33,288.00	29,407.34	29,407.34	88.3%
2.3. 2. 2. 1. 1. SERVICIO DE	28,560.00	-10,015.00	18,545.00	18,545.00	18,545.00	100.0%
2.3. 2. 2. 1. 2. SERVICIO DE	32,640.00	-17,963.00	14,677.00	14,676.70	14,676.70	100.0%
2.3. 2. 2. 2. 2. SERVICIO DE	15,300.00	-8,612.00	6,688.00	6,687.55	6,672.00	99.8%
2.3. 2. 8. 1. 2. CONTRIBUCI	2,527.00	1,217.00	3,744.00	3,743.80	3,743.80	100.0%



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	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. 2. 7. 2. 2. ASESORIAS	0.00	3,000.00	3,000.00	1,500.00	1,500.00	50.0%
2.3. 1. 6. 1. 1. DE VEHICULO	0.00	1,700.00	1,700.00	1,700.00	1,700.00	100.0%
2.3. 2. 2. 4. 3. SERVICIOS DE	0.00	1,000.00	1,000.00	1,000.00	1,000.00	100.0%
2.3. 2. 7. 3. 1. REALIZADO PI	0.00	965.00	965.00	965.00	965.00	100.0%
2.3. 2. 6. 1. 2. GASTOS NOT,	0.00	400.00	400.00	400.00	400.00	100.0%
2.3. 2. 2. 2. 3. SERVICIO DE	0.00	380.00	380.00	380.00	380.00	100.0%
2.3. 1.99. 1. 3. LIBROS, DIAR	0.00	170.00	170.00	170.00	170.00	100.0%
2.3. 2. 7. 1. 2. ASESORIAS	0.00	0.00	0.00	0.00	0.00	
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>883,570.00</b>	<b>425,095.00</b>	<b>1,308,665.00</b>	<b>1,211,102.66</b>	<b>1,205,736.65</b>	<b>92.1%</b>
2.1. PERSONAL Y OBLIGACION	0.00	12,750.00	12,750.00	380.00	380.00	3.0%
2.1. 2. 1. 1. 1. UNIFORME PE	0.00	12,750.00	12,750.00	380.00	380.00	3.0%
2.2. PENSIONES Y OTRAS PRE	0.00	0.00	0.00	0.00	0.00	
2.2. 2. 2. 1. 1. PENSIONES D	0.00	0.00	0.00	0.00	0.00	
2.3. BIENES Y SERVICIOS	802,297.00	364,822.00	1,167,119.00	1,082,352.26	1,076,986.25	92.3%
2.3. 2. 8. 1. 1. CONTRATO AI	412,200.00	90,700.00	502,900.00	463,386.70	463,386.70	92.1%
2.3. 2. 7.11.99. SERVICIOS D	29,804.00	136,117.00	165,921.00	157,788.80	153,538.80	92.5%
2.3. 1. 2. 1. 1. VESTUARIO, A	0.00	51,232.00	51,232.00	39,058.00	39,058.00	76.2%
2.3. 1. 5. 3. 1. ASEO, LIMPIE,	29,427.00	15,432.00	44,859.00	39,312.90	39,312.90	87.6%
2.3. 2. 1. 2. 2. VIATICOS Y A	20,910.00	19,856.00	40,766.00	39,414.20	38,774.20	95.1%
2.3. 2. 8. 1. 2. CONTRIBUCI	29,063.00	5,570.00	34,633.00	33,567.80	33,567.80	96.9%
2.3. 1. 5. 1. 1. REPUESTOS \	16,748.00	16,710.00	33,458.00	33,237.23	33,237.23	99.3%
2.3. 1.99. 1. 3. LIBROS, DIAR	10,200.00	18,907.00	29,107.00	29,106.30	29,106.30	100.0%
2.3. 2. 2. 2. 3. SERVICIO DE	0.00	24,295.00	24,295.00	24,295.00	24,295.00	100.0%
2.3. 2. 1. 2.99. OTROS GAST	12,000.00	7,600.00	19,600.00	18,634.00	18,634.00	95.1%
2.3. 1. 6. 1. 1. DE VEHICULO	11,220.00	6,898.00	18,118.00	18,118.00	18,118.00	100.0%
2.3. 2. 2. 1. 1. SERVICIO DE	0.00	17,614.00	17,614.00	17,613.80	17,613.80	100.0%
2.3. 1. 6. 1.99. OTROS ACCE	10,200.00	7,225.00	17,425.00	16,445.00	16,445.00	94.4%
2.3. 1. 5. 1. 2. PAPELERIA EN	7,517.00	8,037.00	15,554.00	15,080.80	15,080.80	97.0%
2.3. 2. 7.11. 2. TRANSPORTE	4,080.00	11,436.00	15,516.00	12,610.08	12,610.08	81.3%
2.3. 1. 1. 1. 1. ALIMENTOS Y	6,630.00	7,645.00	14,275.00	14,275.00	14,275.00	100.0%
2.3. 1. 6. 1. 2. DE COMUNIC/	10,651.00	0.00	10,651.00	3,378.00	3,378.00	31.7%
2.3. 2. 7. 2. 2. ASESORIAS	6,120.00	3,880.00	10,000.00	10,000.00	10,000.00	100.0%
2.3. 2. 6. 3. 2. SEGURO DE V	5,100.00	4,642.00	9,742.00	9,181.53	9,181.53	94.2%
2.3. 2. 6. 1. 2. GASTOS NOT,	5,406.00	3,638.00	9,044.00	8,928.00	8,928.00	98.7%
2.3. 2. 1. 2. 1. PASAJES Y G/	5,304.00	3,668.00	8,972.00	8,702.00	8,382.00	93.4%
2.3. 1. 3. 1. 1. COMBUSTIBLE	9,180.00	-265.00	8,915.00	8,915.00	8,915.00	100.0%
2.3. 2. 7. 3. 1. REALIZADO PI	7,140.00	940.00	8,080.00	7,850.00	7,850.00	97.2%
2.3. 1. 5. 4. 1. ELECTRICIDAD	7,140.00	29.00	7,169.00	6,673.00	6,673.00	93.1%
2.3. 2. 4. 1. 1. DE EDIFICACI	10,000.00	-3,500.00	6,500.00	6,500.00	6,500.00	100.0%
2.3. 2. 4. 1. 5. DE MAQUINAF	10,200.00	-4,201.00	5,999.00	5,998.56	5,998.56	100.0%
2.3. 1.99. 1.99. OTROS BIEN	0.00	4,408.00	4,408.00	4,377.50	4,377.50	99.3%
2.3. 2. 2. 1. 2. SERVICIO DE	0.00	4,294.00	4,294.00	4,294.00	4,294.00	100.0%
2.3. 2. 3. 1. 1. SERVICIOS DE	25,000.00	-20,750.00	4,250.00	4,250.00	4,250.00	100.0%
2.3. 1.11. 1. 1. PARA EDIFICI	4,590.00	-647.00	3,943.00	3,556.40	3,556.40	90.2%
2.3. 1.11. 1. 5. OTROS MATE	2,500.00	1,144.00	3,644.00	3,329.50	3,329.50	91.4%
2.3. 1. 6. 1. 4. DE SEGURIDA	2,224.00	946.00	3,170.00	3,078.90	3,078.90	97.1%
2.3. 2. 2. 3. 1. CORREOS Y S	3,672.00	-1,352.00	2,320.00	2,020.52	1,864.51	80.4%
2.3. 2. 4. 1. 3. DE VEHICULO	4,386.00	-2,086.00	2,300.00	1,260.00	1,260.00	54.8%
2.3. 1.11. 1. 4. PARA MAQUI	3,060.00	-1,461.00	1,599.00	1,599.00	1,599.00	100.0%
2.3. 2. 7. 3. 2. REALIZADO PI	0.00	1,500.00	1,500.00	1,500.00	1,500.00	100.0%
2.3. 1. 2. 1. 2. TEXTILES Y AI	2,040.00	-940.00	1,100.00	1,100.00	1,100.00	100.0%
2.3. 2. 2. 4. 2. OTROS SERVI	0.00	835.00	835.00	834.84	834.84	100.0%
2.3. 1.11. 1. 3. PARA MOBILI.	867.00	-184.00	683.00	609.70	609.70	89.3%
2.3. 1.99. 1. 4. SIMBOLOS, D	0.00	535.00	535.00	535.00	535.00	100.0%
2.3. 1. 2. 1. 3. CALZADO	0.00	426.00	426.00	426.00	426.00	100.0%
2.3. 2. 6. 3. 3. SEGURO OBLI	510.00	-90.00	420.00	420.00	420.00	100.0%
2.3. 1. 5.99.99. OTROS	2,500.00	-2,128.00	372.00	371.20	371.20	99.8%
2.3. 1. 3. 1. 3. LUBRICANTES	5,100.00	-4,730.00	370.00	195.00	195.00	52.7%
2.3. 1.99. 1. 1. HERRAMIENT	1,020.00	-780.00	240.00	240.00	240.00	100.0%
2.3. 1. 6. 1. 3. DE CONSTRU	0.00	230.00	230.00	230.00	230.00	100.0%
2.3. 1. 9. 1. 2. MATERIAL DIC	0.00	80.00	80.00	0.00	0.00	0.0%
2.3. 1. 7. 1. 1. ENSERES	0.00	55.00	55.00	55.00	55.00	100.0%
2.3. 2. 7.10. 2. ATENCIONES	306.00	-306.00	0.00	0.00	0.00	
2.3. 1.11. 1. 6. MATERIALES	4,080.00	-4,080.00	0.00	0.00	0.00	
2.3. 1.99. 1. 2. PRODUCTOS	5,000.00	-5,000.00	0.00	0.00	0.00	
2.3. 2. 2. 4. 4. SERVICIO DE	3,570.00	-3,570.00	0.00	0.00	0.00	
2.3. 2. 7. 4. 3. SOPORTE TEC	2,040.00	-2,040.00	0.00	0.00	0.00	
2.3. 2. 7.10. 1. SEMINARIOS	6,120.00	-6,120.00	0.00	0.00	0.00	
2.3. 1. 5. 3. 2. DE COCINA, C	816.00	-816.00	0.00	0.00	0.00	



**GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD**  
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**"Presupuesto Institucional - Año Fiscal 2015"**



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. 1. 8. 1. 2. MEDICAMENT	0.00	0.00	0.00	0.00	0.00	
2.3. 2. 7. 1. 1. CONSULTORI	0.00	0.00	0.00	0.00	0.00	
2.3. 2. 4. 1.99. DE OTROS BI	5,000.00	-5,000.00	0.00	0.00	0.00	
2.3. 2. 3. 1. 2. SERVICIOS DE	20,000.00	-20,000.00	0.00	0.00	0.00	
2.3. 1. 8. 2. 1. MATERIAL, IN	10,992.00	-10,992.00	0.00	0.00	0.00	
2.3. 2. 6. 3. 1. SEGURO DE V	10,664.00	-10,664.00	0.00	0.00	0.00	
2.5. OTROS GASTOS	0.00	4,517.00	4,517.00	4,516.70	4,516.70	100.0%
2.5. 4. 3. 2. 1. DERECHOS AI	0.00	4,517.00	4,517.00	4,516.70	4,516.70	100.0%
2.6. ADQUISICION DE ACTIVOS	81,273.00	43,006.00	124,279.00	123,853.70	123,853.70	99.7%
2.6. 3. 2. 3. 1. EQUIPOS COM	20,000.00	29,617.00	49,617.00	49,616.24	49,616.24	100.0%
2.6. 3. 2. 3. 2. EQUIPOS DE (	0.00	25,310.00	25,310.00	25,310.00	25,310.00	100.0%
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	17,978.00	17,978.00	17,977.76	17,977.76	100.0%
2.6. 3. 2. 9. 1. AIRE ACONDIC	41,273.00	-25,647.00	15,626.00	15,503.00	15,503.00	99.2%
2.6. 3. 2. 3. 3. EQUIPOS DE T	18,000.00	-4,973.00	13,027.00	13,027.00	13,027.00	100.0%
2.6. 3. 2. 9. 4. ELECTRICIDAD	2,000.00	401.00	2,401.00	2,099.70	2,099.70	87.5%
2.6. 3. 2. 9.99. MAQUINARIA:	0.00	275.00	275.00	275.00	275.00	100.0%
2.6. 3. 2. 9. 3. SEGURIDAD II	0.00	45.00	45.00	45.00	45.00	100.0%
5000005. GESTION DE RECURSOS H	52,180.00	106,911.00	159,091.00	156,639.16	156,639.16	98.5%
<b>1. RECURSOS ORDINARIOS</b>	<b>23,316.00</b>	<b>109,111.00</b>	<b>132,427.00</b>	<b>132,426.40</b>	<b>132,426.40</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	23,316.00	109,111.00	132,427.00	132,426.40	132,426.40	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	132,427.00	132,427.00	132,426.40	132,426.40	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCIO	0.00	0.00	0.00	0.00	0.00	
2.1. 1. 9. 1. 2. AGUINALDOS	0.00	0.00	0.00	0.00	0.00	
2.1. 1. 3. 2. 1. PERSONAL NC	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	23,316.00	-23,316.00	0.00	0.00	0.00	
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>28,864.00</b>	<b>-2,200.00</b>	<b>26,664.00</b>	<b>24,212.76</b>	<b>24,212.76</b>	<b>90.8%</b>
2.3. BIENES Y SERVICIOS	28,864.00	-2,200.00	26,664.00	24,212.76	24,212.76	90.8%
2.3. 2. 8. 1. 1. CONTRATO AI	17,400.00	0.00	17,400.00	14,964.76	14,964.76	86.0%
2.3. 1. 2. 1. 1. VESTUARIO, A	0.00	8,000.00	8,000.00	8,000.00	8,000.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCIO	1,264.00	0.00	1,264.00	1,248.00	1,248.00	98.7%
2.3. 1. 5. 1. 2. PAPELERIA EN	5,100.00	-5,100.00	0.00	0.00	0.00	
2.3. 2. 7. 3. 1. REALIZADO PI	5,100.00	-5,100.00	0.00	0.00	0.00	
9002. ASIGNACIONES PRESUPUESTARIA	4,054,215.00	10,407,184.00	14,461,399.00	13,018,726.03	12,823,111.13	88.7%
<b>3999999. SIN PRODUCTO</b>	<b>4,054,215.00</b>	<b>10,407,184.00</b>	<b>14,461,399.00</b>	<b>13,018,726.03</b>	<b>12,823,111.13</b>	<b>88.7%</b>
5000514. ATENCION INTEGRAL DE S	91,045.00	-6,835.00	84,210.00	79,378.70	79,378.70	94.3%
<b>1. RECURSOS ORDINARIOS</b>	<b>46,068.00</b>	<b>477.00</b>	<b>46,545.00</b>	<b>46,545.00</b>	<b>46,545.00</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	46,068.00	477.00	46,545.00	46,545.00	46,545.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	35,988.00	-2,400.00	33,588.00	33,588.00	33,588.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	7,115.00	-725.00	6,390.00	6,390.00	6,390.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	3,600.00	3,600.00	3,600.00	3,600.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCIO	1,965.00	2.00	1,967.00	1,967.00	1,967.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	0.00	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%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>44,977.00</b>	<b>-7,312.00</b>	<b>37,665.00</b>	<b>32,833.70</b>	<b>32,833.70</b>	<b>87.2%</b>
2.3. BIENES Y SERVICIOS	44,977.00	-7,312.00	37,665.00	32,833.70	32,833.70	87.2%
2.3. 2. 8. 1. 1. CONTRATO AI	34,800.00	0.00	34,800.00	30,000.00	30,000.00	86.2%
2.3. 2. 8. 1. 2. CONTRIBUCIO	2,527.00	0.00	2,527.00	2,495.70	2,495.70	98.8%
2.3. 1. 8. 1. 2. MEDICAMENT	2,040.00	-1,702.00	338.00	338.00	338.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EN	1,020.00	-1,020.00	0.00	0.00	0.00	
2.3. 1. 5. 3. 1. ASEO, LIMPIE:	510.00	-510.00	0.00	0.00	0.00	
2.3. 1.99. 1. 3. LIBROS, DIAR	1,020.00	-1,020.00	0.00	0.00	0.00	
2.3. 1. 8. 2. 1. MATERIAL, IN:	3,060.00	-3,060.00	0.00	0.00	0.00	
5001189. SERVICIOS DE APOYO AL	68,531.00	4,647.00	73,178.00	57,693.32	57,693.32	78.8%
<b>1. RECURSOS ORDINARIOS</b>	<b>0.00</b>	<b>12,535.00</b>	<b>12,535.00</b>	<b>12,535.00</b>	<b>12,535.00</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	0.00	11,635.00	11,635.00	11,635.00	11,635.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	0.00	8,956.00	8,956.00	8,956.00	8,956.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	0.00	1,724.00	1,724.00	1,724.00	1,724.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCIO	0.00	655.00	655.00	655.00	655.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	0.00	300.00	300.00	300.00	300.00	100.0%
2.3. BIENES Y SERVICIOS	0.00	900.00	900.00	900.00	900.00	100.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	0.00	900.00	900.00	900.00	900.00	100.0%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>68,531.00</b>	<b>-7,888.00</b>	<b>60,643.00</b>	<b>45,158.32</b>	<b>45,158.32</b>	<b>74.5%</b>
2.3. BIENES Y SERVICIOS	68,531.00	-7,888.00	60,643.00	45,158.32	45,158.32	74.5%
2.3. 2. 8. 1. 1. CONTRATO AI	54,600.00	0.00	54,600.00	40,034.03	40,034.03	73.3%
2.3. 2. 8. 1. 2. CONTRIBUCIO	3,791.00	0.00	3,791.00	3,223.65	3,223.65	85.0%
2.3. 1. 8. 1. 2. MEDICAMENT	3,000.00	-1,311.00	1,689.00	1,688.60	1,688.60	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EN	0.00	350.00	350.00	0.00	0.00	0.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	7,140.00	-6,927.00	213.00	212.04	212.04	99.5%



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	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. 1. 5.99.99. OTROS	0.00	0.00	0.00	0.00	0.00	
2.3. 1. 5. 1. 1. REPUESTOS \	0.00	0.00	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. 4. 1. MOBILIARIO	0.00	0.00	0.00	0.00	0.00	
5001561. ATENCION DE EMERGENC	118,831.00	12,390.00	131,221.00	127,324.00	127,324.00	97.0%
<b>1. RECURSOS ORDINARIOS</b>	<b>90,027.00</b>	<b>15,831.00</b>	<b>105,858.00</b>	<b>105,858.00</b>	<b>105,858.00</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	90,027.00	15,831.00	105,858.00	105,858.00	105,858.00	100.0%
2.1. 1. 3. 1. 2. PERSONAL CC	54,816.00	0.00	54,816.00	54,816.00	54,816.00	100.0%
2.1. 1. 3. 2. 1. PERSONAL NC	21,312.00	7,478.00	28,790.00	28,790.00	28,790.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	7,446.00	1,626.00	9,072.00	9,072.00	9,072.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	4,453.00	593.00	5,046.00	5,046.00	5,046.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	2,844.00	2,844.00	2,844.00	2,844.00	100.0%
2.1. 1. 3. 2. 2. PERSONAL CC	0.00	2,690.00	2,690.00	2,690.00	2,690.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	1,200.00	600.00	1,800.00	1,800.00	1,800.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACION	800.00	0.00	800.00	800.00	800.00	100.0%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>28,804.00</b>	<b>-3,441.00</b>	<b>25,363.00</b>	<b>21,466.00</b>	<b>21,466.00</b>	<b>84.6%</b>
2.3. BIENES Y SERVICIOS	28,804.00	-5,081.00	23,723.00	19,826.00	19,826.00	83.6%
2.3. 2. 8. 1. 1. CONTRATO AI	17,400.00	0.00	17,400.00	13,722.15	13,722.15	78.9%
2.3. 1. 1. 1. 1. ALIMENTOS Y	0.00	3,000.00	3,000.00	2,999.60	2,999.60	100.0%
2.3. 1. 8. 2. 1. MATERIAL, IN	7,140.00	-5,681.00	1,459.00	1,459.00	1,459.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	1,264.00	0.00	1,264.00	1,105.85	1,105.85	87.5%
2.3. 1. 8. 1. 2. MEDICAMENT	3,000.00	-2,460.00	540.00	539.40	539.40	99.9%
2.3. 2. 2. 2. 1. SERVICIO DE	0.00	60.00	60.00	0.00	0.00	0.0%
2.6. ADQUISICION DE ACTIVO:	0.00	1,640.00	1,640.00	1,640.00	1,640.00	100.0%
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	1,640.00	1,640.00	1,640.00	1,640.00	100.0%
5001562. ATENCION EN CONSULTA:	1,298,024.00	8,944,789.00	10,242,813.00	9,402,150.01	9,402,126.22	91.8%
<b>1. RECURSOS ORDINARIOS</b>	<b>562,381.00</b>	<b>78,779.00</b>	<b>641,160.00</b>	<b>641,073.33</b>	<b>641,050.23</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	479,780.00	129,251.00	609,031.00	609,031.00	609,007.90	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	221,851.00	28,310.00	250,161.00	250,161.00	250,139.00	100.0%
2.1. 1. 3. 1. 2. PERSONAL CC	109,632.00	26,868.00	136,500.00	136,500.00	136,500.00	100.0%
2.1. 1. 3. 2. 1. PERSONAL NC	83,712.00	22,246.00	105,958.00	105,958.00	105,958.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	46,248.00	46,248.00	46,248.00	46,247.10	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	26,096.00	1,631.00	27,727.00	27,727.00	27,727.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	27,489.00	53.00	27,542.00	27,542.00	27,542.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	6,600.00	1,200.00	7,800.00	7,800.00	7,800.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACION	4,400.00	-400.00	4,000.00	4,000.00	4,000.00	100.0%
2.1. 1. 9. 3. 1. ASIGNACION I	0.00	2,231.00	2,231.00	2,231.00	2,230.80	100.0%
2.1. 1. 3. 2. 2. PERSONAL CC	0.00	864.00	864.00	864.00	864.00	100.0%
2.3. BIENES Y SERVICIOS	82,601.00	-50,472.00	32,129.00	32,042.33	32,042.33	99.7%
2.3. 2. 8. 1. 1. CONTRATO AI	46,800.00	-31,813.00	14,987.00	14,986.40	14,986.40	100.0%
2.3. 1. 8. 2. 1. MATERIAL, IN	0.00	10,228.00	10,228.00	10,226.48	10,226.48	100.0%
2.3. 1. 8. 1. 2. MEDICAMENT	21,460.00	-18,284.00	3,176.00	3,176.00	3,176.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	3,693.00	-1,217.00	2,476.00	2,391.65	2,391.65	96.6%
2.3. 1.99. 1. 3. LIBROS, DIAR	0.00	1,262.00	1,262.00	1,261.80	1,261.80	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EI	0.00	0.00	0.00	0.00	0.00	
2.3. 1. 8. 1.99. OTROS PROC	4,080.00	-4,080.00	0.00	0.00	0.00	
2.3. 1. 1. 1. 1. ALIMENTOS Y	0.00	0.00	0.00	0.00	0.00	
2.3. 2. 2. 4. 1. SERVICIO DE	6,568.00	-6,568.00	0.00	0.00	0.00	
2.3. 2. 7.11.99. SERVICIOS C	0.00	0.00	0.00	0.00	0.00	
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>735,643.00</b>	<b>174,824.00</b>	<b>910,467.00</b>	<b>828,909.69</b>	<b>828,909.27</b>	<b>91.0%</b>
2.3. BIENES Y SERVICIOS	728,643.00	174,646.00	903,289.00	821,897.65	821,897.23	91.0%
2.3. 2. 8. 1. 1. CONTRATO AI	588,600.00	151,300.00	739,900.00	672,322.32	672,321.90	90.9%
2.3. 1. 2. 1. 1. VESTUARIO, A	0.00	33,850.00	33,850.00	33,850.00	33,850.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	24,008.00	9,376.00	33,384.00	31,108.70	31,108.70	93.2%
2.3. 2. 4. 1. 1. DE EDIFICACI	0.00	31,575.00	31,575.00	27,000.00	27,000.00	85.5%
2.3. 2. 4. 1. 5. DE MAQUINAF	20,400.00	-3,512.00	16,888.00	12,347.00	12,347.00	73.1%
2.3. 1. 8. 1. 2. MEDICAMENT	45,000.00	-35,076.00	9,924.00	9,924.00	9,924.00	100.0%
2.3. 1. 6. 1.99. OTROS ACCE	8,161.00	0.00	8,161.00	7,240.00	7,240.00	88.7%
2.3. 1. 8. 2. 1. MATERIAL, IN	5,100.00	1,662.00	6,762.00	6,761.20	6,761.20	100.0%
2.3. 2. 1. 2. 2. VIATICOS Y A	0.00	5,939.00	5,939.00	5,618.90	5,618.90	94.6%
2.3. 1. 1. 1. 1. ALIMENTOS Y	3,000.00	2,515.00	5,515.00	5,515.00	5,515.00	100.0%
2.3. 1.99. 1. 3. LIBROS, DIAR	12,036.00	-7,138.00	4,898.00	4,897.80	4,897.80	100.0%
2.3. 2. 7. 3. 1. REALIZADO PI	714.00	1,746.00	2,460.00	2,460.00	2,460.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EI	4,080.00	-2,447.00	1,633.00	1,632.73	1,632.73	100.0%
2.3. 1. 6. 1. 2. DE COMUNICA	1,020.00	0.00	1,020.00	0.00	0.00	0.0%
2.3. 2. 1. 2. 1. PASAJES Y G/	0.00	940.00	940.00	780.00	780.00	83.0%
2.3. 2. 7.11.99. SERVICIOS C	0.00	280.00	280.00	280.00	280.00	100.0%
2.3. 1. 2. 1. 2. TEXTILES Y A	4,080.00	-3,920.00	160.00	160.00	160.00	100.0%
2.3. 2. 2. 1. 2. SERVICIO DE	0.00	0.00	0.00	0.00	0.00	





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**"Presupuesto Institucional - Año Fiscal 2015"**



	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. 1. 5. 4. 1. ELECTRICIDAD	3,060.00	-3,060.00	0.00	0.00	0.00	
2.3. 1. 5. 3. 1. ASEO, LIMPIE;	6,120.00	-6,120.00	0.00	0.00	0.00	
2.3. 1. 5. 1. 1. REPUESTOS \	3,060.00	-3,060.00	0.00	0.00	0.00	
2.3. 1. 5. 3. 2. DE COCINA, C	204.00	-204.00	0.00	0.00	0.00	
<b>2.6. ADQUISICION DE ACTIVO:</b>	<b>7,000.00</b>	<b>178.00</b>	<b>7,178.00</b>	<b>7,012.04</b>	<b>7,012.04</b>	<b>97.7%</b>
2.6. 3. 2. 3. 1. EQUIPOS COM	6,000.00	183.00	6,183.00	6,017.04	6,017.04	97.3%
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	910.00	910.00	910.00	910.00	100.0%
2.6. 3. 2. 9. 4. ELECTRICIDAD	1,000.00	-915.00	85.00	85.00	85.00	100.0%
2.6. 3. 2. 4. 1. MOBILIARIO	0.00	0.00	0.00	0.00	0.00	
2.6. 3. 2. 3. 2. EQUIPOS DE C	0.00	0.00	0.00	0.00	0.00	
<b>4. DONACIONES Y TRANSFEREN</b>	<b>0.00</b>	<b>8,691,186.00</b>	<b>8,691,186.00</b>	<b>7,932,166.99</b>	<b>7,932,166.72</b>	<b>91.3%</b>
<b>2.3. BIENES Y SERVICIOS</b>	<b>0.00</b>	<b>3,249,838.00</b>	<b>3,249,838.00</b>	<b>2,933,892.69</b>	<b>2,933,892.42</b>	<b>90.3%</b>
2.3. 1. 8. 2. 1. MATERIAL, IN:	0.00	1,384,379.00	1,384,379.00	1,379,860.49	1,379,860.49	99.7%
2.3. 1. 8. 1. 2. MEDICAMENT	0.00	1,346,870.00	1,346,870.00	1,130,701.20	1,130,701.20	84.0%
2.3. 2. 8. 1. 1. CONTRATO AI	0.00	163,000.00	163,000.00	146,066.54	146,066.27	89.6%
2.3. 2. 7.11.99. SERVICIOS D	0.00	53,504.00	53,504.00	28,078.40	28,078.40	52.5%
2.3. 1. 5. 3. 1. ASEO, LIMPIE;	0.00	50,295.00	50,295.00	44,849.80	44,849.80	89.2%
2.3. 1. 5. 1. 1. REPUESTOS \	0.00	45,290.00	45,290.00	33,904.84	33,904.84	74.9%
2.3. 1.99. 1. 3. LIBROS, DIAR	0.00	31,343.00	31,343.00	27,786.84	27,786.84	88.7%
2.3. 2. 2. 1. 1. SERVICIO DE	0.00	26,680.00	26,680.00	26,563.90	26,563.90	99.6%
2.3. 1. 6. 1.99. OTROS ACCE	0.00	18,130.00	18,130.00	16,605.00	16,605.00	91.6%
2.3. 1. 2. 1. 1. VESTUARIO, A	0.00	14,613.00	14,613.00	14,612.88	14,612.88	100.0%
2.3. 1. 7. 1. 1. ENSERES	0.00	14,421.00	14,421.00	14,241.50	14,241.50	98.8%
2.3. 1.99. 1.99. OTROS BIEN	0.00	11,295.00	11,295.00	2,783.50	2,783.50	24.6%
2.3. 2. 8. 1. 2. CONTRIBUCIC	0.00	10,000.00	10,000.00	8,320.00	8,320.00	83.2%
2.3. 2. 3. 1. 1. SERVICIOS DE	0.00	9,100.00	9,100.00	9,100.00	9,100.00	100.0%
2.3. 2. 5. 1. 1. DE EDIFICIOS	0.00	7,520.00	7,520.00	7,520.00	7,520.00	100.0%
2.3. 2. 2. 1. 2. SERVICIO DE	0.00	7,355.00	7,355.00	7,354.70	7,354.70	100.0%
2.3. 1.11. 1. 1. PARA EDIFICI	0.00	7,191.00	7,191.00	5,191.00	5,191.00	72.2%
2.3. 1. 5. 1. 2. PAPELERIA E	0.00	7,186.00	7,186.00	5,159.78	5,159.78	71.8%
2.3. 1. 8. 1.99. OTROS PROC	0.00	6,750.00	6,750.00	6,750.00	6,750.00	100.0%
2.3. 1. 6. 1. 1. DE VEHICULO	0.00	6,700.00	6,700.00	0.00	0.00	0.0%
2.3. 1. 1. 1. 2. ALIMENTOS Y	0.00	5,992.00	5,992.00	0.00	0.00	0.0%
2.3. 2. 4. 1. 1. DE EDIFICACI	0.00	5,900.00	5,900.00	5,900.00	5,900.00	100.0%
2.3. 1. 5. 4. 1. ELECTRICIDAD	0.00	4,799.00	4,799.00	4,695.70	4,695.70	97.8%
2.3. 2. 2. 2. 2. SERVICIO DE	0.00	3,610.00	3,610.00	3,584.72	3,584.72	99.3%
2.3. 2. 1. 2. 1. PASAJES Y G/	0.00	3,595.00	3,595.00	2,994.90	2,994.90	83.3%
2.3. 2. 1. 2. 2. VIATICOS Y A:	0.00	3,500.00	3,500.00	447.00	447.00	12.8%
2.3. 2. 7. 3. 1. REALIZADO PI	0.00	820.00	820.00	820.00	820.00	100.0%
2.3. 1. 5.99.99. OTROS	0.00	0.00	0.00	0.00	0.00	
2.3. 1. 1. 1. 1. ALIMENTOS Y	0.00	0.00	0.00	0.00	0.00	
2.3. 1. 2. 1. 2. TEXTILES Y AI	0.00	0.00	0.00	0.00	0.00	
2.3. 2. 1. 2.99. OTROS GAST	0.00	0.00	0.00	0.00	0.00	
<b>2.6. ADQUISICION DE ACTIVO:</b>	<b>0.00</b>	<b>5,441,348.00</b>	<b>5,441,348.00</b>	<b>4,998,274.30</b>	<b>4,998,274.30</b>	<b>91.9%</b>
2.6. 3. 2. 4. 2. EQUIPOS	0.00	4,840,686.00	4,840,686.00	4,544,974.62	4,544,974.62	93.9%
2.6. 3. 2. 3. 1. EQUIPOS COM	0.00	268,860.00	268,860.00	250,120.14	250,120.14	93.0%
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	81,150.00	81,150.00	62,572.44	62,572.44	77.1%
2.6. 3. 2. 4. 1. MOBILIARIO	0.00	78,399.00	78,399.00	66,398.60	66,398.60	84.7%
2.6. 6. 1. 3. 2. SOFTWARES	0.00	75,990.00	75,990.00	11,109.00	11,109.00	14.6%
2.6. 3. 2. 9. 1. AIRE ACONDIC	0.00	74,878.00	74,878.00	42,515.00	42,515.00	56.8%
2.6. 3. 2. 3. 2. EQUIPOS DE C	0.00	11,770.00	11,770.00	11,480.00	11,480.00	97.5%
2.6. 3. 2. 9. 4. ELECTRICIDAD	0.00	5,565.00	5,565.00	5,074.90	5,074.90	91.2%
2.6. 3. 2. 9. 5. EQUIPOS E IN	0.00	4,050.00	4,050.00	4,029.60	4,029.60	99.5%
5001564. INTERVENCIONES QUIRUF	629,661.00	786,382.00	1,416,043.00	1,290,695.95	1,289,689.55	91.1%
<b>1. RECURSOS ORDINARIOS</b>	<b>356,317.00</b>	<b>32,240.00</b>	<b>388,557.00</b>	<b>384,557.81</b>	<b>384,557.81</b>	<b>99.0%</b>
<b>2.1. PERSONAL Y OBLIGACION</b>	<b>317,504.00</b>	<b>36,758.00</b>	<b>354,262.00</b>	<b>354,262.00</b>	<b>354,262.00</b>	<b>100.0%</b>
2.1. 1. 3. 1. 1. PERSONAL NC	174,096.00	-49,849.00	124,247.00	124,247.00	124,247.00	100.0%
2.1. 1. 3. 1. 2. PERSONAL CC	54,816.00	54,816.00	109,632.00	109,632.00	109,632.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	45,986.00	2,415.00	48,401.00	48,401.00	48,401.00	100.0%
2.1. 1. 3. 2. 1. PERSONAL NC	21,120.00	12,068.00	33,188.00	33,188.00	33,188.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCIC	14,486.00	964.00	15,450.00	15,450.00	15,450.00	100.0%
2.1. 1. 3. 3.99. OTRAS RETR	0.00	15,144.00	15,144.00	15,144.00	15,144.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	4,200.00	1,200.00	5,400.00	5,400.00	5,400.00	100.0%
2.1. 1. 9. 1. 3. BONIFICACION	2,800.00	0.00	2,800.00	2,800.00	2,800.00	100.0%
<b>2.3. BIENES Y SERVICIOS</b>	<b>38,813.00</b>	<b>-4,518.00</b>	<b>34,295.00</b>	<b>30,295.81</b>	<b>30,295.81</b>	<b>88.3%</b>
2.3. 2. 7.11.99. SERVICIOS D	30,298.00	-21,019.00	9,279.00	7,614.94	7,614.94	82.1%
2.3. 1. 8. 1. 2. MEDICAMENT	2,515.00	6,642.00	9,157.00	7,246.20	7,246.20	79.1%
2.3. 1. 8. 2. 1. MATERIAL, IN:	6,000.00	2,683.00	8,683.00	8,682.95	8,682.95	100.0%
2.3. 2. 7.11. 2. TRANSPORTE	0.00	6,000.00	6,000.00	5,576.32	5,576.32	92.9%





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	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. 1.99. 1. 3. LIBROS, DIAR	0.00	1,176.00	1,176.00	1,175.40	1,175.40	99.9%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>273,344.00</b>	<b>156,524.00</b>	<b>429,868.00</b>	<b>411,289.91</b>	<b>411,014.34</b>	<b>95.6%</b>
2.3. BIENES Y SERVICIOS	266,344.00	162,774.00	429,118.00	411,289.91	411,014.34	95.8%
2.3. 2. 8. 1. 1. CONTRATO AI	156,600.00	70,262.00	226,862.00	222,252.57	222,252.21	98.0%
2.3. 2. 7.11.99. SERVICIOS C	45,000.00	26,165.00	71,165.00	71,164.50	71,164.50	100.0%
2.3. 1. 8. 2. 1. MATERIAL, IN:	17,529.00	31,502.00	49,031.00	40,650.35	40,650.35	82.9%
2.3. 2. 4. 1. 5. DE MAQUINAF	0.00	31,750.00	31,750.00	31,750.00	31,750.00	100.0%
2.3. 1. 8. 1. 2. MEDICAMENT	8,160.00	14,337.00	22,497.00	22,496.74	22,221.53	98.8%
2.3. 2. 8. 1. 2. CONTRIBUCI	11,372.00	3,708.00	15,080.00	14,013.45	14,013.45	92.9%
2.3. 1. 6. 1.99. OTROS ACCE	10,200.00	-1,200.00	9,000.00	5,230.00	5,230.00	58.1%
2.3. 1. 5. 3. 1. ASEO, LIMPIE:	3,060.00	-1,404.00	1,656.00	1,656.00	1,656.00	100.0%
2.3. 1.99. 1. 3. LIBROS, DIAR	4,080.00	-2,788.00	1,292.00	1,291.80	1,291.80	100.0%
2.3. 1. 8. 1.99. OTROS PROC	0.00	720.00	720.00	720.00	720.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA E	4,325.00	-4,260.00	65.00	64.50	64.50	99.2%
2.3. 1. 2. 1. 2. TEXTILES Y A	0.00	0.00	0.00	0.00	0.00	
2.3. 1. 5. 3. 2. DE COCINA, C	204.00	-204.00	0.00	0.00	0.00	
2.3. 2. 1. 2. 2. VIATICOS Y A	3,264.00	-3,264.00	0.00	0.00	0.00	
2.3. 2. 1. 2. 1. PASAJES Y G/	1,020.00	-1,020.00	0.00	0.00	0.00	
2.3. 1. 5. 1. 1. REPUESTOS \	1,530.00	-1,530.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVO:	7,000.00	-6,250.00	750.00	0.00	0.00	0.0%
2.6. 3. 2. 3. 1. EQUIPOS COM	6,000.00	-5,250.00	750.00	0.00	0.00	0.0%
2.6. 3. 2. 9. 4. ELECTRICIDA	1,000.00	-1,000.00	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. 9. 5. EQUIPOS E IN	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	
2.6. 3. 2. 3. 3. EQUIPOS DE T	0.00	0.00	0.00	0.00	0.00	
<b>4. DONACIONES Y TRANSFEREN</b>	<b>0.00</b>	<b>597,618.00</b>	<b>597,618.00</b>	<b>494,848.23</b>	<b>494,117.40</b>	<b>82.7%</b>
2.3. BIENES Y SERVICIOS	0.00	597,618.00	597,618.00	494,848.23	494,117.40	82.7%
2.3. 2. 1. 1. 2. VIATICOS Y A	0.00	174,514.00	174,514.00	168,442.33	168,317.12	96.4%
2.3. 2. 1. 1. 1. PASAJES Y G/	0.00	69,941.00	69,941.00	51,973.35	51,527.73	73.7%
2.3. 1. 8. 1. 2. MEDICAMENT	0.00	67,206.00	67,206.00	57,204.76	57,204.76	85.1%
2.3. 2. 1. 2.99. OTROS GAST	0.00	65,290.00	65,290.00	55,174.40	55,174.40	84.5%
2.3. 2. 7.11.99. SERVICIOS C	0.00	47,390.00	47,390.00	42,140.50	42,140.50	88.9%
2.3. 1. 8. 2. 1. MATERIAL, IN:	0.00	38,099.00	38,099.00	14,576.46	14,576.46	38.3%
2.3. 2. 8. 1. 1. CONTRATO AI	0.00	28,550.00	28,550.00	25,484.16	25,484.16	89.3%
2.3. 1.99. 1. 3. LIBROS, DIAR	0.00	27,596.00	27,596.00	18,538.12	18,538.12	67.2%
2.3. 2. 2. 2. 3. SERVICIO DE	0.00	24,000.00	24,000.00	16,000.00	16,000.00	66.7%
2.3. 2. 2. 4. 1. SERVICIO DE	0.00	14,750.00	14,750.00	13,027.20	13,027.20	88.3%
2.3. 2. 1. 2. 2. VIATICOS Y A	0.00	13,760.00	13,760.00	12,686.00	12,686.00	92.2%
2.3. 2. 7. 3. 1. REALIZADO P	0.00	10,885.00	10,885.00	9,835.00	9,835.00	90.4%
2.3. 1. 5. 1. 1. REPUESTOS \	0.00	5,082.00	5,082.00	2,435.56	2,435.56	47.9%
2.3. 2. 2. 2. 2. SERVICIO DE	0.00	2,936.00	2,936.00	947.24	947.24	32.3%
2.3. 2. 1. 2. 1. PASAJES Y G/	0.00	2,230.00	2,230.00	2,210.00	2,050.00	91.9%
2.3. 1. 5. 1. 2. PAPELERIA E	0.00	1,805.00	1,805.00	1,255.15	1,255.15	69.5%
2.3. 1. 1. 1. 1. ALIMENTOS Y	0.00	1,500.00	1,500.00	1,485.00	1,485.00	99.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	0.00	1,144.00	1,144.00	1,040.00	1,040.00	90.9%
2.3. 2. 6. 2. 1. CARGOS BAN	0.00	940.00	940.00	393.00	393.00	41.8%
2.3. 2. 2. 1. 2. SERVICIO DE	0.00	0.00	0.00	0.00	0.00	
5001569. COMERCIALIZACION DE M	1,848,123.00	665,811.00	2,513,934.00	2,061,484.05	1,866,899.34	74.3%
<b>1. RECURSOS ORDINARIOS</b>	<b>33,760.00</b>	<b>-2,099.00</b>	<b>31,661.00</b>	<b>31,661.00</b>	<b>31,661.00</b>	<b>100.0%</b>
2.1. PERSONAL Y OBLIGACION	33,760.00	-2,099.00	31,661.00	31,661.00	31,661.00	100.0%
2.1. 1. 3. 1. 1. PERSONAL NC	0.00	15,673.00	15,673.00	15,673.00	15,673.00	100.0%
2.1. 1. 3. 1. 2. PERSONAL CC	26,868.00	-15,673.00	11,195.00	11,195.00	11,195.00	100.0%
2.1. 1. 3. 3. 1. GUARDIAS HC	4,320.00	-2,099.00	2,221.00	2,221.00	2,221.00	100.0%
2.1. 3. 1. 1. 5. CONTRIBUCI	1,572.00	0.00	1,572.00	1,572.00	1,572.00	100.0%
2.1. 1. 9. 1. 2. AGUINALDOS	600.00	0.00	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%
<b>2. RECURSOS DIRECTAMENTE R</b>	<b>1,814,363.00</b>	<b>667,910.00</b>	<b>2,482,273.00</b>	<b>2,029,823.05</b>	<b>1,835,238.34</b>	<b>73.9%</b>
2.3. BIENES Y SERVICIOS	1,804,323.00	657,385.00	2,461,708.00	2,010,988.45	1,816,403.74	73.8%
2.3. 1. 8. 1. 2. MEDICAMENT	816,000.00	393,247.00	1,209,247.00	771,861.58	771,861.57	63.8%
2.3. 1. 8. 2. 1. MATERIAL, IN:	701,460.00	222,760.00	924,220.00	924,219.22	729,634.52	78.9%
2.3. 2. 8. 1. 1. CONTRATO AI	161,400.00	-10,300.00	151,100.00	140,513.70	140,513.70	93.0%
2.3. 1. 8. 1.99. OTROS PROC	45,900.00	92,498.00	138,398.00	138,398.00	138,398.00	100.0%
2.3. 2. 8. 1. 2. CONTRIBUCI	11,372.00	-276.00	11,096.00	10,953.10	10,953.10	98.7%
2.3. 2. 7. 11.99. SERVICIOS C	0.00	8,650.00	8,650.00	8,650.00	8,650.00	100.0%
2.3. 1.99. 1.99. OTROS BIEN	0.00	4,560.00	4,560.00	4,560.00	4,560.00	100.0%
2.3. 1. 5. 1. 1. REPUESTOS \	1,224.00	3,160.00	4,384.00	1,783.56	1,783.56	40.7%
2.3. 1.99. 1. 3. LIBROS, DIAR	15,861.00	-12,358.00	3,503.00	3,501.50	3,501.50	100.0%
2.3. 2. 1. 2. 2. VIATICOS Y A	1,306.00	556.00	1,862.00	1,861.10	1,861.10	100.0%



GOBIERNO REGIONAL LA LIBERTAD - GERENCIA REGIONAL DE SALUD  
INSTITUTO REGIONAL DE OFTALMOLOGIA  
OFICINA DE PLANEAMIENTO ESTRATÉGICO  
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	PIA	Modificaciones	PIM	Certificado	Devengado	%EP
2.3. 2. 6. 1. 2. GASTOS NOT,	5,100.00	-3,700.00	1,400.00	1,400.00	1,400.00	100.0%
2.3. 2. 7. 3. 1. REALIZADO PI	0.00	1,230.00	1,230.00	1,230.00	1,230.00	100.0%
2.3. 1. 5. 1. 2. PAPELERIA EN	1,224.00	-15.00	1,209.00	1,208.39	1,208.39	99.9%
2.3. 2. 1. 2. 1. PASAJES Y G/	286.00	24.00	310.00	310.00	310.00	100.0%
2.3. 1. 5. 4. 1. ELECTRICIDAD	0.00	214.00	214.00	213.30	213.30	99.7%
2.3. 1. 2. 1. 2. TEXTILES Y A	0.00	160.00	160.00	160.00	160.00	100.0%
2.3. 1. 6. 1.99. OTROS ACCE	0.00	122.00	122.00	122.00	122.00	100.0%
2.3. 1. 5. 3. 1. ASEO, LIMPIE;	0.00	40.00	40.00	40.00	40.00	100.0%
2.3. 1.11. 1. 5. OTROS MATE	0.00	3.00	3.00	3.00	3.00	100.0%
2.3. 1. 1. 1. 1. ALIMENTOS Y	1,020.00	-1,020.00	0.00	0.00	0.00	
2.3. 1. 2. 1. 1. VESTUARIO, A	0.00	0.00	0.00	0.00	0.00	
2.3. 2. 7.10. 1. SEMINARIOS	1,020.00	-1,020.00	0.00	0.00	0.00	
2.3. 2. 4. 1. 5. DE MAQUINAF	41,150.00	-41,150.00	0.00	0.00	0.00	
2.6. ADQUISICION DE ACTIVOS	10,040.00	10,525.00	20,565.00	18,834.60	18,834.60	91.6%
2.6. 3. 2. 9. 1. AIRE ACONDIC	0.00	11,528.00	11,528.00	9,798.00	9,798.00	85.0%
2.6. 3. 2. 3. 1. EQUIPOS COM	6,000.00	-349.00	5,651.00	5,650.60	5,650.60	100.0%
2.6. 3. 2. 1. 2. MOBILIARIO	0.00	2,890.00	2,890.00	2,890.00	2,890.00	100.0%
2.6. 3. 2. 9. 5. EQUIPOS E IN	2,040.00	-1,644.00	396.00	396.00	396.00	100.0%
2.6. 3. 2. 9. 4. ELECTRICIDAD	2,000.00	-1,900.00	100.00	100.00	100.00	100.0%
<b>Total general</b>	<b>6,705,124.00</b>	<b>12,256,025.00</b>	<b>18,961,149.00</b>	<b>16,669,012.84</b>	<b>16,464,201.26</b>	<b>86.8%</b>