

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



**"Presupuesto Institucional - Año Fiscal 2013"**

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
<b>2013</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>
<b>451. GOBIERNO REGIONAL LA LIBERTAD</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>
401. REGION LA LIBERTAD-INSTITUTO RE	S/. 4,847,933.00	S/. 3,358,648.00	S/. 8,206,581.00	S/. 7,496,922.36	S/. 7,496,922.36	91.35%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/. 1,547,933.00</b>	<b>S/. 1,599,059.00</b>	<b>S/. 3,146,992.00</b>	<b>S/. 3,143,757.03</b>	<b>S/. 3,143,757.03</b>	<b>99.90%</b>
2.1. PERSONAL Y OBLIGACIONES SC	S/. 961,684.00	S/. 344,925.00	S/. 1,306,609.00	S/. 1,305,358.53	S/. 1,305,358.53	99.90%
2.3. BIENES Y SERVICIOS	S/. 586,249.00	S/. 77,755.00	S/. 664,004.00	S/. 662,425.21	S/. 662,425.21	99.76%
2.6. ADQUISICION DE ACTIVOS NO F	S/. -	S/. 1,176,379.00	S/. 1,176,379.00	S/. 1,175,973.29	S/. 1,175,973.29	99.97%
<b>2. RECURSOS DIRECTAMENTE RECAU</b>	<b>S/. 3,300,000.00</b>	<b>S/. 527,439.00</b>	<b>S/. 3,827,439.00</b>	<b>S/. 3,662,159.68</b>	<b>S/. 3,662,159.68</b>	<b>95.68%</b>
2.1. PERSONAL Y OBLIGACIONES SC	S/. 105,000.00	S/. 12,000.00	S/. 117,000.00	S/. 103,250.00	S/. 103,250.00	88.25%
2.3. BIENES Y SERVICIOS	S/. 3,089,400.00	S/. 365,214.00	S/. 3,454,614.00	S/. 3,323,508.10	S/. 3,323,508.10	96.20%
2.5. OTROS GASTOS	S/. -	S/. 825.00	S/. 825.00	S/. -	S/. -	0.00%
2.6. ADQUISICION DE ACTIVOS NO F	S/. 105,600.00	S/. 149,400.00	S/. 255,000.00	S/. 235,401.58	S/. 235,401.58	92.31%
<b>4. DONACIONES Y TRANSFERENCIAS</b>	<b>S/. -</b>	<b>S/. 1,232,150.00</b>	<b>S/. 1,232,150.00</b>	<b>S/. 691,005.65</b>	<b>S/. 691,005.65</b>	<b>56.08%</b>
2.3. BIENES Y SERVICIOS	S/. -	S/. 967,916.00	S/. 967,916.00	S/. 532,268.31	S/. 532,268.31	54.99%
2.6. ADQUISICION DE ACTIVOS NO F	S/. -	S/. 264,234.00	S/. 264,234.00	S/. 158,737.34	S/. 158,737.34	60.07%
<b>Total general</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
<b>2013</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>
<b>451. GOBIERNO REGIONAL LA LIBERTAD</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>
401. REGION LA LIBERTAD-INSTITUTO RE	S/. 4,847,933.00	S/. 3,358,648.00	S/. 8,206,581.00	S/. 7,496,922.36	S/. 7,496,922.36	91.35%
0002. SALUD MATERNO NEONATAL	S/. -	S/. 148.00	S/. 148.00	S/. -	S/. -	0.00%
0018. ENFERMEDADES NO TRANSMISII	S/. 632,611.00	S/. 1,304,156.00	S/. 1,936,767.00	S/. 1,883,035.47	S/. 1,883,035.47	97.23%
0068. REDUCCION DE VULNERABILIDA	S/. 2,000.00	S/. 6,000.00	S/. 8,000.00	S/. 7,960.00	S/. 7,960.00	99.50%
9001. ACCIONES CENTRALES	S/. 925,639.00	S/. 340,438.00	S/. 1,266,077.00	S/. 1,228,580.25	S/. 1,228,580.25	97.04%
9002. ASIGNACIONES PRESUPUESTAR	S/. 3,287,683.00	S/. 1,707,906.00	S/. 4,995,589.00	S/. 4,377,346.64	S/. 4,377,346.64	87.62%
<b>Total general</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
<b>2013</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>
<b>451. GOBIERNO REGIONAL LA LIBERTAD</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>
401. REGION LA LIBERTAD-INSTITUTO RE	S/. 4,847,933.00	S/. 3,358,648.00	S/. 8,206,581.00	S/. 7,496,922.36	S/. 7,496,922.36	91.35%
<b>20. SALUD</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>
0002. SALUD MATERNO NEONATAL	S/. -	S/. 148.00	S/. 148.00	S/. -	S/. -	0.00%
<b>3033294. ATENCION DE LA GESTA</b>	<b>S/. -</b>	<b>S/. 148.00</b>	<b>S/. 148.00</b>	<b>S/. -</b>	<b>S/. -</b>	<b>0.00%</b>
5000044. BRINDAR ATENCION A	S/. -	S/. 148.00	S/. 148.00	S/. -	S/. -	0.00%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/. -</b>	<b>S/. -</b>	<b>S/. -</b>	<b>S/. -</b>	<b>S/. -</b>	<b>0.00%</b>
2.6. ADQUISICION DE ACTI	S/. -	S/. -	S/. -	S/. -	S/. -	0.00%
2.6. 3. 2. 4. 2. EQUIPOS	S/. -	S/. -	S/. -	S/. -	S/. -	0.00%
<b>4. DONACIONES Y TRANSFEF</b>	<b>S/. -</b>	<b>S/. 148.00</b>	<b>S/. 148.00</b>	<b>S/. -</b>	<b>S/. -</b>	<b>0.00%</b>
2.3. BIENES Y SERVICIOS	S/. -	S/. 148.00	S/. 148.00	S/. -	S/. -	0.00%
2.3. 1. 8. 1. 2. MEDICAMEI	S/. -	S/. 148.00	S/. 148.00	S/. -	S/. -	0.00%
0018. ENFERMEDADES NO TRANSMI	S/. 632,611.00	S/. 1,304,156.00	S/. 1,936,767.00	S/. 1,883,035.47	S/. 1,883,035.47	97.23%
<b>3000006. ATENCION ESTOMATOL</b>	<b>S/. -</b>	<b>S/. -</b>	<b>S/. -</b>	<b>S/. -</b>	<b>S/. -</b>	<b>0.00%</b>
5000104. ATENCION ESTOMATC	S/. -	S/. -	S/. -	S/. -	S/. -	0.00%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/. -</b>	<b>S/. -</b>	<b>S/. -</b>	<b>S/. -</b>	<b>S/. -</b>	<b>0.00%</b>
2.6. ADQUISICION DE ACTI	S/. -	S/. -	S/. -	S/. -	S/. -	0.00%
2.6. 3. 2. 4. 2. EQUIPOS	S/. -	S/. -	S/. -	S/. -	S/. -	0.00%
<b>3000009. TAMIZAJE Y DIAGNOSTIK</b>	<b>S/. 23,383.00</b>	<b>S/. -9,467.00</b>	<b>S/. 13,916.00</b>	<b>S/. 10,190.00</b>	<b>S/. 10,190.00</b>	<b>73.23%</b>
5000107. EXAMENES DE TAMIZA	S/. 23,383.00	S/. -9,467.00	S/. 13,916.00	S/. 10,190.00	S/. 10,190.00	73.23%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/. -</b>	<b>S/. 1,090.00</b>	<b>S/. 1,090.00</b>	<b>S/. 1,090.00</b>	<b>S/. 1,090.00</b>	<b>100.00%</b>
2.6. ADQUISICION DE ACTI	S/. -	S/. 1,090.00	S/. 1,090.00	S/. 1,090.00	S/. 1,090.00	100.00%
2.6. 3. 2. 1. 2. MOBILIARIC	S/. -	S/. 700.00	S/. 700.00	S/. 700.00	S/. 700.00	100.00%
2.6. 3. 2. 4. 1. MOBILIARIC	S/. -	S/. 390.00	S/. 390.00	S/. 390.00	S/. 390.00	100.00%
<b>2. RECURSOS DIRECTAMENT</b>	<b>S/. 23,383.00</b>	<b>S/. -10,557.00</b>	<b>S/. 12,826.00</b>	<b>S/. 9,100.00</b>	<b>S/. 9,100.00</b>	<b>70.95%</b>
2.3. BIENES Y SERVICIOS	S/. 23,383.00	S/. -10,557.00	S/. 12,826.00	S/. 9,100.00	S/. 9,100.00	70.95%
2.3. 1. 5. 1. 2. PAPELERIA	S/. 300.00	S/. -	S/. 300.00	S/. -	S/. -	0.00%
2.3. 1. 5. 3. 1. ASEO, LIMP	S/. 800.00	S/. -	S/. 800.00	S/. -	S/. -	0.00%
2.3. 1. 8. 1. 2. MEDICAMEI	S/. 1,000.00	S/. -	S/. 1,000.00	S/. -	S/. -	0.00%
2.3. 1. 8. 2. 1. MATERIAL,	S/. 1,000.00	S/. -	S/. 1,000.00	S/. -	S/. -	0.00%
2.3. 1.99. 1. 3. LIBROS, DI	S/. 500.00	S/. -	S/. 500.00	S/. -	S/. -	0.00%
2.3. 2. 8. 1. 1. CONTRATO	S/. 18,600.00	S/. -10,057.00	S/. 8,543.00	S/. 8,500.00	S/. 8,500.00	99.50%
2.3. 2. 8. 1. 2. CONTRIBUC	S/. 1,183.00	S/. -500.00	S/. 683.00	S/. 600.00	S/. 600.00	87.85%

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Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
<b>3000010. CONTROL Y TRATAMIENTOS</b>	<b>S/. 101,324.00</b>	<b>S/. 16,637.00</b>	<b>S/. 117,961.00</b>	<b>S/. 115,466.72</b>	<b>S/. 115,466.72</b>	<b>97.89%</b>
5000108. BRINDAR TRATAMIENTOS	S/. 101,324.00	S/. 16,637.00	S/. 117,961.00	S/. 115,466.72	S/. 115,466.72	97.89%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/. 56,941.00</b>	<b>S/. 12,539.00</b>	<b>S/. 69,480.00</b>	<b>S/. 69,479.52</b>	<b>S/. 69,479.52</b>	<b>100.00%</b>
2.1. PERSONAL Y OBLIGACIONES	S/. 56,941.00	S/. 12,539.00	S/. 69,480.00	S/. 69,479.52	S/. 69,479.52	100.00%
2.1. 1. 3. 1. 1. PERSONAL	S/. 47,359.00	S/. 13,885.00	S/. 61,244.00	S/. 61,243.52	S/. 61,243.52	100.00%
2.1. 1. 3. 3. 2. ASIGNACIONES	S/. 4,320.00	S/. -1,284.00	S/. 3,036.00	S/. 3,036.00	S/. 3,036.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDOS	S/. 600.00	S/. -600.00	S/. -	S/. -	S/. -	-
2.1. 1. 9. 1. 3. BONIFICACIONES	S/. 400.00	S/. -400.00	S/. -	S/. -	S/. -	-
2.1. 3. 1. 1. 5. CONTRIBUCIONES	S/. 4,262.00	S/. 938.00	S/. 5,200.00	S/. 5,200.00	S/. 5,200.00	100.00%
<b>2. RECURSOS DIRECTAMENTE ASIGNADOS</b>	<b>S/. 44,383.00</b>	<b>S/. 4,098.00</b>	<b>S/. 48,481.00</b>	<b>S/. 45,987.20</b>	<b>S/. 45,987.20</b>	<b>94.86%</b>
2.1. PERSONAL Y OBLIGACIONES	S/. 3,000.00	S/. -	S/. 3,000.00	S/. 2,108.00	S/. 2,108.00	70.27%
2.1. 1. 3. 3.99. OTRAS RECURSOS	S/. 3,000.00	S/. -	S/. 3,000.00	S/. 2,108.00	S/. 2,108.00	70.27%
2.3. BIENES Y SERVICIOS	S/. 41,383.00	S/. 4,098.00	S/. 45,481.00	S/. 43,879.20	S/. 43,879.20	96.48%
2.3. 2. 8. 1. 1. CONTRATO	S/. 40,200.00	S/. 4,080.00	S/. 44,280.00	S/. 42,779.20	S/. 42,779.20	96.61%
2.3. 2. 8. 1. 2. CONTRIBUCIONES	S/. 1,183.00	S/. 18.00	S/. 1,201.00	S/. 1,100.00	S/. 1,100.00	91.59%
<b>3000011. TAMIZAJE Y DIAGNOSTICOS</b>	<b>S/. 243,371.00</b>	<b>S/. 170,796.00</b>	<b>S/. 414,167.00</b>	<b>S/. 399,066.26</b>	<b>S/. 399,066.26</b>	<b>96.35%</b>
5000109. EVALUACION DE TAMI	S/. 243,371.00	S/. 170,796.00	S/. 414,167.00	S/. 399,066.26	S/. 399,066.26	96.35%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/. 151,218.00</b>	<b>S/. 215,078.00</b>	<b>S/. 366,296.00</b>	<b>S/. 366,042.52</b>	<b>S/. 366,042.52</b>	<b>99.93%</b>
2.1. PERSONAL Y OBLIGACIONES	S/. 49,910.00	S/. 9,184.00	S/. 59,094.00	S/. 59,093.40	S/. 59,093.40	100.00%
2.1. 1. 3. 1. 1. PERSONAL	S/. 40,908.00	S/. 10,150.00	S/. 51,058.00	S/. 51,057.40	S/. 51,057.40	100.00%
2.1. 1. 3. 3. 2. ASIGNACIONES	S/. 4,320.00	S/. -1,284.00	S/. 3,036.00	S/. 3,036.00	S/. 3,036.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDOS	S/. 600.00	S/. -600.00	S/. -	S/. -	S/. -	-
2.1. 1. 9. 1. 3. BONIFICACIONES	S/. 400.00	S/. -400.00	S/. -	S/. -	S/. -	-
2.1. 3. 1. 1. 5. CONTRIBUCIONES	S/. 3,682.00	S/. 1,318.00	S/. 5,000.00	S/. 5,000.00	S/. 5,000.00	100.00%
2.3. BIENES Y SERVICIOS	S/. 101,308.00	S/. -89,896.00	S/. 11,412.00	S/. 11,411.03	S/. 11,411.03	99.99%
2.3. 1. 6. 1.99. OTROS ACTIVOS	S/. -	S/. 3,196.00	S/. 3,196.00	S/. 3,196.00	S/. 3,196.00	100.00%
2.3. 1. 8. 1. 2. MEDICAMENTOS	S/. 10,000.00	S/. -10,000.00	S/. -	S/. -	S/. -	-
2.3. 1. 8. 2. 1. MATERIAL	S/. 9,000.00	S/. -9,000.00	S/. -	S/. -	S/. -	-
2.3. 1.99. 1.99. OTROS BIENES	S/. 82,308.00	S/. -82,308.00	S/. -	S/. -	S/. -	-
2.3. 2. 1. 2.99. OTROS GASTOS	S/. -	S/. 488.00	S/. 488.00	S/. 488.00	S/. 488.00	100.00%
2.3. 2. 8. 1. 1. CONTRATO	S/. -	S/. 7,152.00	S/. 7,152.00	S/. 7,151.03	S/. 7,151.03	99.99%
2.3. 2. 8. 1. 2. CONTRIBUCIONES	S/. -	S/. 576.00	S/. 576.00	S/. 576.00	S/. 576.00	100.00%
2.6. ADQUISICION DE ACTIVOS	S/. -	S/. 295,790.00	S/. 295,790.00	S/. 295,538.09	S/. 295,538.09	99.91%
2.6. 3. 2. 1. 2. MOBILIARIOS	S/. -	S/. 8,400.00	S/. 8,400.00	S/. 8,310.00	S/. 8,310.00	98.93%
2.6. 3. 2. 3. 1. EQUIPOS	S/. -	S/. 5,540.00	S/. 5,540.00	S/. 5,378.09	S/. 5,378.09	97.08%
2.6. 3. 2. 3. 3. EQUIPOS	S/. -	S/. 1,598.00	S/. 1,598.00	S/. 1,598.00	S/. 1,598.00	100.00%
2.6. 3. 2. 4. 1. MOBILIARIOS	S/. -	S/. -	S/. -	S/. -	S/. -	-
2.6. 3. 2. 4. 2. EQUIPOS	S/. -	S/. 280,252.00	S/. 280,252.00	S/. 280,252.00	S/. 280,252.00	100.00%
<b>2. RECURSOS DIRECTAMENTE ASIGNADOS</b>	<b>S/. 92,153.00</b>	<b>S/. -44,282.00</b>	<b>S/. 47,871.00</b>	<b>S/. 33,023.74</b>	<b>S/. 33,023.74</b>	<b>68.98%</b>
2.1. PERSONAL Y OBLIGACIONES	S/. 3,000.00	S/. -	S/. 3,000.00	S/. 2,108.00	S/. 2,108.00	70.27%
2.1. 1. 3. 3.99. OTRAS RECURSOS	S/. 3,000.00	S/. -	S/. 3,000.00	S/. 2,108.00	S/. 2,108.00	70.27%
2.3. BIENES Y SERVICIOS	S/. 43,153.00	S/. -9,382.00	S/. 33,771.00	S/. 26,287.74	S/. 26,287.74	77.84%
2.3. 1. 1. 1. 1. ALIMENTOS	S/. -	S/. 700.00	S/. 700.00	S/. 455.00	S/. 455.00	65.00%
2.3. 1. 5. 1. 2. PAPELERIA	S/. 2,000.00	S/. -1,400.00	S/. 600.00	S/. -	S/. -	0.00%
2.3. 1. 5. 3. 1. ASEO, LIMPIEZA	S/. 3,970.00	S/. -	S/. 3,970.00	S/. 3,871.60	S/. 3,871.60	97.52%
2.3. 1. 5. 4. 1. ELECTRICIDAD	S/. 1,200.00	S/. -	S/. 1,200.00	S/. 500.00	S/. 500.00	41.67%
2.3. 1. 8. 1. 2. MEDICAMENTOS	S/. 10,000.00	S/. -10,000.00	S/. -	S/. -	S/. -	-
2.3. 1. 8. 2. 1. MATERIAL	S/. 6,000.00	S/. -	S/. 6,000.00	S/. 1,453.00	S/. 1,453.00	24.22%
2.3. 1.99. 1. 3. LIBROS, DI	S/. 2,000.00	S/. -	S/. 2,000.00	S/. 825.50	S/. 825.50	41.28%
2.3. 2. 8. 1. 1. CONTRATO	S/. 16,800.00	S/. 1,300.00	S/. 18,100.00	S/. 18,082.64	S/. 18,082.64	99.90%
2.3. 2. 8. 1. 2. CONTRIBUCIONES	S/. 1,183.00	S/. 18.00	S/. 1,201.00	S/. 1,100.00	S/. 1,100.00	91.59%
2.6. ADQUISICION DE ACTIVOS	S/. 46,000.00	S/. -34,900.00	S/. 11,100.00	S/. 4,628.00	S/. 4,628.00	41.69%
2.6. 3. 2. 1. 2. MOBILIARIOS	S/. 5,000.00	S/. 6,100.00	S/. 11,100.00	S/. 4,628.00	S/. 4,628.00	41.69%
2.6. 3. 2. 4. 2. EQUIPOS	S/. 41,000.00	S/. -41,000.00	S/. -	S/. -	S/. -	-
<b>3000012. TRATAMIENTO Y CONTROL</b>	<b>S/. 58,937.00</b>	<b>S/. 888,908.00</b>	<b>S/. 947,845.00</b>	<b>S/. 941,865.24</b>	<b>S/. 941,865.24</b>	<b>99.37%</b>
5000110. BRINDAR TRATAMIENTOS	S/. 58,937.00	S/. 888,908.00	S/. 947,845.00	S/. 941,865.24	S/. 941,865.24	99.37%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/. 31,237.00</b>	<b>S/. 888,908.00</b>	<b>S/. 920,145.00</b>	<b>S/. 919,990.19</b>	<b>S/. 919,990.19</b>	<b>99.98%</b>
2.1. PERSONAL Y OBLIGACIONES	S/. 25,237.00	S/. 2,171.00	S/. 27,408.00	S/. 27,407.28	S/. 27,407.28	100.00%
2.1. 1. 3. 1. 1. PERSONAL	S/. 11,272.00	S/. 7,335.00	S/. 18,607.00	S/. 18,606.64	S/. 18,606.64	100.00%
2.1. 1. 3. 3. 1. GUARDIAS	S/. 4,072.00	S/. -689.00	S/. 3,383.00	S/. 3,382.64	S/. 3,382.64	99.99%
2.1. 1. 3. 3. 2. ASIGNACIONES	S/. 7,920.00	S/. -4,884.00	S/. 3,036.00	S/. 3,036.00	S/. 3,036.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDOS	S/. 600.00	S/. -	S/. 600.00	S/. 600.00	S/. 600.00	100.00%
2.1. 1. 9. 1. 3. BONIFICACIONES	S/. 400.00	S/. -	S/. 400.00	S/. 400.00	S/. 400.00	100.00%
2.1. 3. 1. 1. 5. CONTRIBUCIONES	S/. 973.00	S/. 409.00	S/. 1,382.00	S/. 1,382.00	S/. 1,382.00	100.00%
2.3. BIENES Y SERVICIOS	S/. 6,000.00	S/. 90,038.00	S/. 96,038.00	S/. 96,037.71	S/. 96,037.71	100.00%
2.3. 1. 8. 1. 2. MEDICAMENTOS	S/. 6,000.00	S/. -6,000.00	S/. -	S/. -	S/. -	-
2.3. 1. 8. 2. 1. MATERIAL	S/. -	S/. 3,900.00	S/. 3,900.00	S/. 3,900.00	S/. 3,900.00	100.00%

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**"Presupuesto Institucional - Año Fiscal 2013"**

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
2.3. 2. 7.11.99. SERVICIOS S/.	-	S/.	4,500.00 S/.	S/.	4,500.00 S/.	100.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	-	S/.	84,239.00 S/.	S/.	84,238.71 S/.	100.00%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	-	S/.	3,399.00 S/.	S/.	3,399.00 S/.	100.00%
2.6. ADQUISICION DE ACTI S/.	-	S/.	796,699.00 S/.	S/.	796,545.20 S/.	99.98%
2.6. 3. 2. 1. 2. MOBILIARIC S/.	-	S/.	1,870.00 S/.	S/.	1,720.00 S/.	91.98%
2.6. 3. 2. 2. 1. MAQUINAS S/.	-	S/.	- S/.	S/.	- S/.	-
2.6. 3. 2. 4. 1. MOBILIARIC S/.	-	S/.	460.00 S/.	S/.	460.00 S/.	100.00%
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	794,369.00 S/.	S/.	794,365.20 S/.	100.00%
<b>2. RECURSOS DIRECTAMENT S/.</b>	<b>27,700.00</b>	<b>S/.</b>	<b>- S/.</b>	<b>S/.</b>	<b>21,875.05 S/.</b>	<b>78.97%</b>
2.1. PERSONAL Y OBLIGAC S/.	3,000.00	S/.	- S/.	S/.	2,108.00 S/.	70.27%
2.1. 1. 3. 3.99. OTRAS RE S/.	3,000.00	S/.	- S/.	S/.	2,108.00 S/.	70.27%
2.3. BIENES Y SERVICIOS S/.	2,100.00	S/.	- S/.	S/.	1,525.40 S/.	72.64%
2.3. 1. 1. 1. 1. ALIMENTOS S/.	-	S/.	200.00 S/.	S/.	45.00 S/.	22.50%
2.3. 1. 5. 1. 2. PAPELERIA S/.	200.00	S/.	-200.00 S/.	S/.	- S/.	-
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	400.00	S/.	- S/.	S/.	- S/.	0.00%
2.3. 1. 8. 2. 1. MATERIAL, S/.	1,500.00	S/.	- S/.	S/.	1,480.40 S/.	98.69%
2.6. ADQUISICION DE ACTI S/.	22,600.00	S/.	- S/.	S/.	18,241.65 S/.	80.72%
2.6. 3. 2. 1. 2. MOBILIARIC S/.	2,600.00	S/.	- S/.	S/.	- S/.	0.00%
2.6. 3. 2. 3. 1. EQUIPOS C S/.	20,000.00	S/.	- S/.	S/.	18,241.65 S/.	91.21%
<b>3000013. TAMIZAJE Y DIAGNOSTIK S/.</b>	<b>106,466.00</b>	<b>S/.</b>	<b>176,662.00 S/.</b>	<b>S/.</b>	<b>259,747.56 S/.</b>	<b>91.74%</b>
5000111. EXAMENES DE TAMIZA S/.	106,466.00	S/.	176,662.00 S/.	S/.	259,747.56 S/.	91.74%
<b>1. RECURSOS ORDINARIOS S/.</b>	<b>31,183.00</b>	<b>S/.</b>	<b>141,549.00 S/.</b>	<b>S/.</b>	<b>172,729.86 S/.</b>	<b>100.00%</b>
2.1. PERSONAL Y OBLIGAC S/.	25,183.00	S/.	4,548.00 S/.	S/.	29,729.97 S/.	100.00%
2.1. 1. 3. 1. 1. PERSONAL S/.	11,272.00	S/.	8,337.00 S/.	S/.	19,608.76 S/.	100.00%
2.1. 1. 3. 3. 1. GUARDIAS S/.	4,072.00	S/.	683.00 S/.	S/.	4,754.21 S/.	99.98%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	7,920.00	S/.	-4,884.00 S/.	S/.	3,036.00 S/.	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	600.00	S/.	- S/.	S/.	600.00 S/.	100.00%
2.1. 1. 9. 1. 3. BONIFICACI S/.	400.00	S/.	- S/.	S/.	400.00 S/.	100.00%
2.1. 3. 1. 1. 5. CONTRIBUC S/.	919.00	S/.	412.00 S/.	S/.	1,331.00 S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	6,000.00	S/.	67,311.00 S/.	S/.	73,309.89 S/.	100.00%
2.3. 1. 6. 1.99. OTROS AC S/.	-	S/.	1,200.00 S/.	S/.	1,200.00 S/.	100.00%
2.3. 1. 8. 1. 2. MEDICAMEI S/.	3,500.00	S/.	-3,500.00 S/.	S/.	- S/.	-
2.3. 1. 8. 2. 1. MATERIAL, S/.	2,500.00	S/.	-2,500.00 S/.	S/.	- S/.	-
2.3. 2. 8. 1. 1. CONTRATO S/.	-	S/.	68,498.00 S/.	S/.	68,496.89 S/.	100.00%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	-	S/.	3,613.00 S/.	S/.	3,613.00 S/.	100.00%
2.6. ADQUISICION DE ACTI S/.	-	S/.	69,690.00 S/.	S/.	69,690.00 S/.	100.00%
2.6. 3. 2. 4. 1. MOBILIARIC S/.	-	S/.	390.00 S/.	S/.	390.00 S/.	100.00%
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	69,300.00 S/.	S/.	69,300.00 S/.	100.00%
<b>2. RECURSOS DIRECTAMENT S/.</b>	<b>75,283.00</b>	<b>S/.</b>	<b>35,113.00 S/.</b>	<b>S/.</b>	<b>87,017.70 S/.</b>	<b>78.82%</b>
2.1. PERSONAL Y OBLIGAC S/.	3,000.00	S/.	- S/.	S/.	2,108.00 S/.	70.27%
2.1. 1. 3. 3.99. OTRAS RE S/.	3,000.00	S/.	- S/.	S/.	2,108.00 S/.	70.27%
2.3. BIENES Y SERVICIOS S/.	36,283.00	S/.	213.00 S/.	S/.	22,079.70 S/.	60.50%
2.3. 1. 1. 1. 1. ALIMENTOS S/.	-	S/.	700.00 S/.	S/.	332.00 S/.	47.43%
2.3. 1. 2. 1. 1. VESTUARIC S/.	1,200.00	S/.	-105.00 S/.	S/.	- S/.	0.00%
2.3. 1. 2. 1. 2. TEXTILES Y S/.	500.00	S/.	- S/.	S/.	- S/.	0.00%
2.3. 1. 5. 1. 2. PAPELERIA S/.	300.00	S/.	- S/.	S/.	- S/.	0.00%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	1,500.00	S/.	- S/.	S/.	- S/.	0.00%
2.3. 1. 8. 1. 2. MEDICAMEI S/.	7,500.00	S/.	- S/.	S/.	- S/.	0.00%
2.3. 1. 8. 2. 1. MATERIAL, S/.	2,500.00	S/.	- S/.	S/.	2,397.70 S/.	95.91%
2.3. 1.99. 1. 3. LIBROS, DI S/.	3,000.00	S/.	- S/.	S/.	200.00 S/.	6.67%
2.3. 2. 8. 1. 1. CONTRATO S/.	18,600.00	S/.	-400.00 S/.	S/.	18,050.00 S/.	99.18%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	1,183.00	S/.	18.00 S/.	S/.	1,100.00 S/.	91.59%
2.6. ADQUISICION DE ACTI S/.	36,000.00	S/.	34,900.00 S/.	S/.	62,830.00 S/.	88.62%
2.6. 3. 2. 1. 2. MOBILIARIC S/.	6,000.00	S/.	- S/.	S/.	- S/.	0.00%
2.6. 3. 2. 4. 2. EQUIPOS S/.	30,000.00	S/.	34,900.00 S/.	S/.	62,830.00 S/.	96.81%
<b>3000014. TRATAMIENTO Y CONTR S/.</b>	<b>52,910.00</b>	<b>S/.</b>	<b>37,188.00 S/.</b>	<b>S/.</b>	<b>89,205.52 S/.</b>	<b>99.01%</b>
5000112. BRINDAR TRATAMIEN S/.	52,910.00	S/.	37,188.00 S/.	S/.	89,205.52 S/.	99.01%
<b>1. RECURSOS ORDINARIOS S/.</b>	<b>49,910.00</b>	<b>S/.</b>	<b>37,188.00 S/.</b>	<b>S/.</b>	<b>87,097.52 S/.</b>	<b>100.00%</b>
2.1. PERSONAL Y OBLIGAC S/.	49,910.00	S/.	9,738.00 S/.	S/.	59,647.52 S/.	100.00%
2.1. 1. 3. 1. 1. PERSONAL S/.	40,908.00	S/.	10,147.00 S/.	S/.	51,054.52 S/.	100.00%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	4,320.00	S/.	-1,284.00 S/.	S/.	3,036.00 S/.	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	600.00	S/.	- S/.	S/.	600.00 S/.	100.00%
2.1. 1. 9. 1. 3. BONIFICACI S/.	400.00	S/.	- S/.	S/.	400.00 S/.	100.00%
2.1. 3. 1. 1. 5. CONTRIBUC S/.	3,682.00	S/.	875.00 S/.	S/.	4,557.00 S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	-	S/.	16,200.00 S/.	S/.	16,200.00 S/.	100.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	-	S/.	15,600.00 S/.	S/.	15,600.00 S/.	100.00%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	-	S/.	600.00 S/.	S/.	600.00 S/.	100.00%

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Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
2.6. ADQUISICION DE ACTIVO S/.	-	S/.	11,250.00 S/.	11,250.00 S/.	11,250.00 S/.	100.00%
2.6. 3. 2. 1. 2. MOBILIARIO S/.	-	S/.	1,050.00 S/.	1,050.00 S/.	1,050.00 S/.	100.00%
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	10,200.00 S/.	10,200.00 S/.	10,200.00 S/.	100.00%
<b>2. RECURSOS DIRECTAMENTE ASIGNADOS S/.</b>	<b>3,000.00 S/.</b>	<b>S/.</b>	<b>- S/.</b>	<b>3,000.00 S/.</b>	<b>2,108.00 S/.</b>	<b>70.27%</b>
2.1. PERSONAL Y OBLIGACIONES S/.	3,000.00 S/.	S/.	- S/.	3,000.00 S/.	2,108.00 S/.	70.27%
2.1. 1. 3. 3.99. OTRAS RECURSOS S/.	3,000.00 S/.	S/.	- S/.	3,000.00 S/.	2,108.00 S/.	70.27%
<b>3000017. TRATAMIENTO Y CONTRATO S/.</b>	<b>- S/.</b>	<b>S/.</b>	<b>- S/.</b>	<b>- S/.</b>	<b>- S/.</b>	<b>-</b>
5000115. BRINDAR TRATAMIENTO S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
<b>1. RECURSOS ORDINARIOS S/.</b>	<b>- S/.</b>	<b>S/.</b>	<b>- S/.</b>	<b>- S/.</b>	<b>- S/.</b>	<b>-</b>
2.6. ADQUISICION DE ACTIVO S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
2.6. 3. 2. 4. 2. EQUIPOS S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
<b>3043987. POBLACION INFORMADA S/.</b>	<b>46,220.00 S/.</b>	<b>S/.</b>	<b>23,432.00 S/.</b>	<b>69,652.00 S/.</b>	<b>67,494.17 S/.</b>	<b>96.90%</b>
5000098. INFORMACION Y SENSIBILIZACION S/.	46,220.00 S/.	S/.	23,432.00 S/.	69,652.00 S/.	67,494.17 S/.	96.90%
<b>1. RECURSOS ORDINARIOS S/.</b>	<b>25,237.00 S/.</b>	<b>S/.</b>	<b>7,804.00 S/.</b>	<b>33,041.00 S/.</b>	<b>33,039.17 S/.</b>	<b>99.99%</b>
2.1. PERSONAL Y OBLIGACIONES S/.	25,237.00 S/.	S/.	3,042.00 S/.	28,279.00 S/.	28,278.17 S/.	100.00%
2.1. 1. 3. 1. 1. PERSONAL S/.	11,272.00 S/.	S/.	7,335.00 S/.	18,607.00 S/.	18,606.64 S/.	100.00%
2.1. 1. 3. 3. 1. GUARDIAS S/.	4,072.00 S/.	S/.	-393.00 S/.	3,679.00 S/.	3,678.53 S/.	99.99%
2.1. 1. 3. 3. 2. ASIGNACIONES S/.	7,920.00 S/.	S/.	-4,884.00 S/.	3,036.00 S/.	3,036.00 S/.	100.00%
2.1. 1. 9. 1. 2. AGUINALDOS S/.	600.00 S/.	S/.	- S/.	600.00 S/.	600.00 S/.	100.00%
2.1. 1. 9. 1. 3. BONIFICACIONES S/.	400.00 S/.	S/.	- S/.	400.00 S/.	400.00 S/.	100.00%
2.1. 3. 1. 1. 5. CONTRIBUCIONES S/.	973.00 S/.	S/.	984.00 S/.	1,957.00 S/.	1,957.00 S/.	100.00%
2.3. BIENES Y SERVICIOS S/.	- S/.	S/.	2,902.00 S/.	2,902.00 S/.	2,901.00 S/.	99.97%
2.3. 2. 8. 1. 1. CONTRATO S/.	- S/.	S/.	2,734.00 S/.	2,734.00 S/.	2,734.00 S/.	100.00%
2.3. 2. 8. 1. 2. CONTRIBUCIONES S/.	- S/.	S/.	168.00 S/.	168.00 S/.	167.00 S/.	99.40%
2.6. ADQUISICION DE ACTIVO S/.	- S/.	S/.	1,860.00 S/.	1,860.00 S/.	1,860.00 S/.	100.00%
2.6. 3. 2. 2. 2. MOBILIARIO S/.	- S/.	S/.	1,860.00 S/.	1,860.00 S/.	1,860.00 S/.	100.00%
<b>2. RECURSOS DIRECTAMENTE ASIGNADOS S/.</b>	<b>20,983.00 S/.</b>	<b>S/.</b>	<b>15,628.00 S/.</b>	<b>36,611.00 S/.</b>	<b>34,455.00 S/.</b>	<b>94.11%</b>
2.1. PERSONAL Y OBLIGACIONES S/.	3,000.00 S/.	S/.	- S/.	3,000.00 S/.	2,108.00 S/.	70.27%
2.1. 1. 3. 3.99. OTRAS RECURSOS S/.	3,000.00 S/.	S/.	- S/.	3,000.00 S/.	2,108.00 S/.	70.27%
2.3. BIENES Y SERVICIOS S/.	17,983.00 S/.	S/.	15,628.00 S/.	33,611.00 S/.	32,347.00 S/.	96.24%
2.3. 1. 2. 1. 2. TEXTILES Y S/.	- S/.	S/.	900.00 S/.	900.00 S/.	- S/.	0.00%
2.3. 1.99. 1. 3. LIBROS, DIAS S/.	- S/.	S/.	4,910.00 S/.	4,910.00 S/.	4,910.00 S/.	100.00%
2.3. 2. 2. 4. 2. OTROS SERVICIOS S/.	- S/.	S/.	8,500.00 S/.	8,500.00 S/.	8,201.00 S/.	96.48%
2.3. 2. 8. 1. 1. CONTRATO S/.	16,800.00 S/.	S/.	1,300.00 S/.	18,100.00 S/.	18,100.00 S/.	100.00%
2.3. 2. 8. 1. 2. CONTRIBUCIONES S/.	1,183.00 S/.	S/.	18.00 S/.	1,201.00 S/.	1,136.00 S/.	94.59%
<b>3043997. TAMIZAJE Y TRATAMIENTO S/.</b>	<b>- S/.</b>	<b>S/.</b>	<b>- S/.</b>	<b>- S/.</b>	<b>- S/.</b>	<b>-</b>
5000103. EXAMENES DE TAMIZAJE S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
<b>1. RECURSOS ORDINARIOS S/.</b>	<b>- S/.</b>	<b>S/.</b>	<b>- S/.</b>	<b>- S/.</b>	<b>- S/.</b>	<b>-</b>
2.6. ADQUISICION DE ACTIVO S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
2.6. 3. 2. 4. 2. EQUIPOS S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
0068. REDUCCION DE VULNERABILIDAD S/.	2,000.00 S/.	S/.	6,000.00 S/.	8,000.00 S/.	7,960.00 S/.	99.50%
<b>3000167. ESTABLECIMIENTOS DE S/.</b>	<b>2,000.00 S/.</b>	<b>S/.</b>	<b>6,000.00 S/.</b>	<b>8,000.00 S/.</b>	<b>7,960.00 S/.</b>	<b>99.50%</b>
5001575. SEGURIDAD NO ESTRICTA S/.	2,000.00 S/.	S/.	6,000.00 S/.	8,000.00 S/.	7,960.00 S/.	99.50%
<b>2. RECURSOS DIRECTAMENTE ASIGNADOS S/.</b>	<b>2,000.00 S/.</b>	<b>S/.</b>	<b>6,000.00 S/.</b>	<b>8,000.00 S/.</b>	<b>7,960.00 S/.</b>	<b>99.50%</b>
2.3. BIENES Y SERVICIOS S/.	2,000.00 S/.	S/.	350.00 S/.	2,350.00 S/.	2,310.00 S/.	98.30%
2.3. 1. 5. 1. 2. PAPELERIA S/.	2,000.00 S/.	S/.	-2,000.00 S/.	- S/.	- S/.	-
2.3. 1. 6. 1.99. OTROS ACTIVOS S/.	- S/.	S/.	1,800.00 S/.	1,800.00 S/.	1,760.00 S/.	97.78%
2.3. 2. 4. 1.99. DE OTROS S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
2.3. 2. 7. 1. 4. PERFILES S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
2.3. 2. 7.11.99. SERVICIOS S/.	- S/.	S/.	550.00 S/.	550.00 S/.	550.00 S/.	100.00%
2.6. ADQUISICION DE ACTIVO S/.	- S/.	S/.	5,650.00 S/.	5,650.00 S/.	5,650.00 S/.	100.00%
2.6. 3. 2. 9. 3. SEGURIDAD S/.	- S/.	S/.	5,650.00 S/.	5,650.00 S/.	5,650.00 S/.	100.00%
9001. ACCIONES CENTRALES S/.	925,639.00 S/.	S/.	340,438.00 S/.	1,266,077.00 S/.	1,228,580.25 S/.	97.04%
<b>3999999. SIN PRODUCTO S/.</b>	<b>925,639.00 S/.</b>	<b>S/.</b>	<b>340,438.00 S/.</b>	<b>1,266,077.00 S/.</b>	<b>1,228,580.25 S/.</b>	<b>97.04%</b>
5000003. GESTION ADMINISTRATIVA S/.	911,959.00 S/.	S/.	337,788.00 S/.	1,249,747.00 S/.	1,213,500.25 S/.	97.10%
<b>1. RECURSOS ORDINARIOS S/.</b>	<b>397,129.00 S/.</b>	<b>S/.</b>	<b>162,668.00 S/.</b>	<b>559,797.00 S/.</b>	<b>558,465.57 S/.</b>	<b>99.76%</b>
2.1. PERSONAL Y OBLIGACIONES S/.	178,164.00 S/.	S/.	124,828.00 S/.	302,992.00 S/.	302,954.10 S/.	99.99%
2.1. 1. 1. 1. 2. PERSONAL S/.	47,657.00 S/.	S/.	30,056.00 S/.	77,713.00 S/.	77,713.00 S/.	100.00%
2.1. 1. 1. 2. 1. ASIGNACIONES S/.	75,600.00 S/.	S/.	15,810.00 S/.	91,410.00 S/.	91,410.00 S/.	100.00%
2.1. 1. 3. 1. 1. PERSONAL S/.	40,908.00 S/.	S/.	6,249.00 S/.	47,157.00 S/.	47,156.55 S/.	100.00%
2.1. 1. 3. 1. 2. PERSONAL S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
2.1. 1. 3. 2. 1. PERSONAL S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
2.1. 1. 3. 3. 1. GUARDIAS S/.	- S/.	S/.	- S/.	- S/.	- S/.	-
2.1. 1. 9. 1. 2. AGUINALDOS S/.	3,600.00 S/.	S/.	1,800.00 S/.	5,400.00 S/.	5,400.00 S/.	100.00%
2.1. 1. 9. 1. 3. BONIFICACIONES S/.	2,400.00 S/.	S/.	- S/.	2,400.00 S/.	2,400.00 S/.	100.00%
2.1. 1. 9. 3. 7. BONO POR S/.	- S/.	S/.	60,233.00 S/.	60,233.00 S/.	60,233.00 S/.	100.00%
2.1. 2. 1. 1. 1. UNIFORME S/.	- S/.	S/.	8,800.00 S/.	8,800.00 S/.	8,762.55 S/.	99.57%

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



**"Presupuesto Institucional - Año Fiscal 2013"**

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP				
2.1. 3. 1. 1. 5. CONTRIBUC S/.	7,999.00	S/.	1,880.00	S/.	9,879.00	S/.	9,879.00	S/.	9,879.00	100.00%
2.3. BIENES Y SERVICIOS S/.	218,965.00	S/.	37,840.00	S/.	256,805.00	S/.	255,511.47	S/.	255,511.47	99.50%
2.3. 1. 2. 1. 1. VESTUARIC S/.	-	S/.	31,830.00	S/.	31,830.00	S/.	31,829.30	S/.	31,829.30	100.00%
2.3. 1. 5. 1. 1. REPUESTO S/.	1,000.00	S/.	2,160.00	S/.	3,160.00	S/.	3,159.76	S/.	3,159.76	99.99%
2.3. 1. 5. 1. 2. PAPELERIA S/.	800.00	S/.	5,872.00	S/.	6,672.00	S/.	6,671.94	S/.	6,671.94	100.00%
2.3. 1. 5. 4. 1. ELECTRICII S/.	-	S/.	80.00	S/.	80.00	S/.	78.50	S/.	78.50	98.13%
2.3. 1. 6. 1.99. OTROS AC S/.	-	S/.	2,298.00	S/.	2,298.00	S/.	2,298.00	S/.	2,298.00	100.00%
2.3. 1.11. 1. 6. MATERIALE S/.	2,000.00	S/.	-2,000.00	S/.	-	S/.	-	S/.	-	
2.3. 1.99. 1. 3. LIBROS, DI S/.	3,000.00	S/.	-3,000.00	S/.	-	S/.	-	S/.	-	
2.3. 2. 2. 1. 1. SERVICIO C S/.	14,400.00	S/.	900.00	S/.	15,300.00	S/.	15,299.50	S/.	15,299.50	100.00%
2.3. 2. 2. 1. 2. SERVICIO C S/.	16,000.00	S/.	10,727.00	S/.	26,727.00	S/.	26,726.25	S/.	26,726.25	100.00%
2.3. 2. 2. 2. 2. SERVICIO C S/.	16,000.00	S/.	-2,431.00	S/.	13,569.00	S/.	12,346.85	S/.	12,346.85	90.99%
2.3. 2. 3. 1. 1. SERVICIOS S/.	2,000.00	S/.	-2,000.00	S/.	-	S/.	-	S/.	-	
2.3. 2. 3. 1. 2. SERVICIOS S/.	92,000.00	S/.	14,283.00	S/.	106,283.00	S/.	106,282.46	S/.	106,282.46	100.00%
2.3. 2. 4. 1. 1. DE EDIFICA S/.	11,000.00	S/.	-11,000.00	S/.	-	S/.	-	S/.	-	
2.3. 2. 4. 1. 5. DE MAQUIN S/.	20,000.00	S/.	-20,000.00	S/.	-	S/.	-	S/.	-	
2.3. 2. 6. 1. 2. GASTOS NC S/.	-	S/.	2,080.00	S/.	2,080.00	S/.	2,080.00	S/.	2,080.00	100.00%
2.3. 2. 6. 3. 1. SEGURO DI S/.	3,000.00	S/.	-3,000.00	S/.	-	S/.	-	S/.	-	
2.3. 2. 7. 2. 2. ASESORIAS S/.	-	S/.	3,000.00	S/.	3,000.00	S/.	3,000.00	S/.	3,000.00	100.00%
2.3. 2. 7.11. 2. TRANSPOF S/.	-	S/.	4,235.00	S/.	4,235.00	S/.	4,234.80	S/.	4,234.80	100.00%
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	5,664.00	S/.	5,664.00	S/.	5,610.44	S/.	5,610.44	99.05%
2.3. 2. 8. 1. 1. CONTRATO S/.	35,400.00	S/.	-1,893.00	S/.	33,507.00	S/.	33,494.67	S/.	33,494.67	99.96%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	2,365.00	S/.	35.00	S/.	2,400.00	S/.	2,399.00	S/.	2,399.00	99.96%
<b>2. RECURSOS DIRECTAMENT S/.</b>	<b>514,830.00</b>	<b>S/.</b>	<b>175,120.00</b>	<b>S/.</b>	<b>689,950.00</b>	<b>S/.</b>	<b>655,034.68</b>	<b>S/.</b>	<b>655,034.68</b>	<b>94.94%</b>
2.3. BIENES Y SERVICIOS S/.	514,830.00	S/.	170,857.00	S/.	685,687.00	S/.	650,820.90	S/.	650,820.90	94.92%
2.3. 1. 1. 1. 1. ALIMENTOS S/.	3,504.00	S/.	2,874.00	S/.	6,378.00	S/.	6,305.75	S/.	6,305.75	98.87%
2.3. 1. 2. 1. 2. TEXTILES Y S/.	1,205.00	S/.	-1,205.00	S/.	-	S/.	-	S/.	-	
2.3. 1. 3. 1. 1. COMBUSTIE S/.	4,960.00	S/.	1,773.00	S/.	6,733.00	S/.	6,732.92	S/.	6,732.92	100.00%
2.3. 1. 3. 1. 3. LUBRICANT S/.	-	S/.	98.00	S/.	98.00	S/.	98.00	S/.	98.00	100.00%
2.3. 1. 5. 1. 1. REPUESTO S/.	10,000.00	S/.	1,049.00	S/.	11,049.00	S/.	11,048.61	S/.	11,048.61	100.00%
2.3. 1. 5. 1. 2. PAPELERIA S/.	700.00	S/.	8,717.00	S/.	9,417.00	S/.	9,018.75	S/.	9,018.75	95.77%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	12,000.00	S/.	18,228.00	S/.	30,228.00	S/.	29,806.31	S/.	29,806.31	98.60%
2.3. 1. 5. 3. 2. DE COCINA S/.	400.00	S/.	-400.00	S/.	-	S/.	-	S/.	-	
2.3. 1. 5. 4. 1. ELECTRICII S/.	8,000.00	S/.	-4,463.00	S/.	3,537.00	S/.	3,466.07	S/.	3,466.07	97.99%
2.3. 1. 6. 1. 1. DE VEHICUI S/.	8,000.00	S/.	-7,535.00	S/.	465.00	S/.	465.00	S/.	465.00	100.00%
2.3. 1. 6. 1. 2. DE COMUNI S/.	790.00	S/.	-790.00	S/.	-	S/.	-	S/.	-	
2.3. 1. 6. 1. 4. DE SEGURI S/.	1,500.00	S/.	-919.00	S/.	581.00	S/.	581.00	S/.	581.00	100.00%
2.3. 1. 6. 1.99. OTROS AC S/.	-	S/.	18,017.00	S/.	18,017.00	S/.	18,016.40	S/.	18,016.40	100.00%
2.3. 1.11. 1. 1. PARA EDIF S/.	-	S/.	2,162.00	S/.	2,162.00	S/.	2,090.60	S/.	2,090.60	96.70%
2.3. 1.11. 1. 3. PARA MOB S/.	-	S/.	408.00	S/.	408.00	S/.	406.90	S/.	406.90	99.73%
2.3. 1.11. 1. 4. PARA MAQ S/.	2,085.00	S/.	-2,085.00	S/.	-	S/.	-	S/.	-	
2.3. 1.11. 1. 5. OTROS MA S/.	-	S/.	1,364.00	S/.	1,364.00	S/.	1,353.40	S/.	1,353.40	99.22%
2.3. 1.11. 1. 6. MATERIALE S/.	3,000.00	S/.	-3,000.00	S/.	-	S/.	-	S/.	-	
2.3. 1.99. 1. 1. HERRAMIE S/.	290.00	S/.	-290.00	S/.	-	S/.	-	S/.	-	
2.3. 1.99. 1. 3. LIBROS, DI S/.	10,000.00	S/.	12,276.00	S/.	22,276.00	S/.	22,275.40	S/.	22,275.40	100.00%
2.3. 1.99. 1.99. OTROS BII S/.	-	S/.	100.00	S/.	100.00	S/.	100.00	S/.	100.00	100.00%
2.3. 2. 1. 2. 1. PASAJES Y S/.	1,500.00	S/.	3,997.00	S/.	5,497.00	S/.	3,818.00	S/.	3,818.00	69.46%
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	25,900.00	S/.	25,900.00	S/.	20,083.80	S/.	20,083.80	77.54%
2.3. 2. 1. 2.99. OTROS GA S/.	-	S/.	13,730.00	S/.	13,730.00	S/.	12,499.50	S/.	12,499.50	91.04%
2.3. 2. 2. 1. 1. SERVICIO C S/.	7,200.00	S/.	8,939.00	S/.	16,139.00	S/.	13,134.80	S/.	13,134.80	81.39%
2.3. 2. 2. 1. 2. SERVICIO C S/.	3,000.00	S/.	9,463.00	S/.	12,463.00	S/.	9,142.40	S/.	9,142.40	73.36%
2.3. 2. 2. 2. 2. SERVICIO C S/.	3,000.00	S/.	-3,000.00	S/.	-	S/.	-	S/.	-	
2.3. 2. 2. 2. 3. SERVICIO C S/.	-	S/.	476.00	S/.	476.00	S/.	475.30	S/.	475.30	99.85%
2.3. 2. 2. 3. 1. CORREOS ` S/.	600.00	S/.	900.00	S/.	1,500.00	S/.	1,236.09	S/.	1,236.09	82.41%
2.3. 2. 2. 4. 4. SERVICIO C S/.	1,140.00	S/.	-935.00	S/.	205.00	S/.	205.00	S/.	205.00	100.00%
2.3. 2. 3. 1. 1. SERVICIOS S/.	4,000.00	S/.	-4,000.00	S/.	-	S/.	-	S/.	-	
2.3. 2. 3. 1. 2. SERVICIOS S/.	40,000.00	S/.	-15,700.00	S/.	24,300.00	S/.	24,300.00	S/.	24,300.00	100.00%
2.3. 2. 4. 1. 3. DE VEHICUI S/.	4,000.00	S/.	-156.00	S/.	3,844.00	S/.	3,843.60	S/.	3,843.60	99.99%
2.3. 2. 4. 1. 5. DE MAQUIN S/.	10,000.00	S/.	1,315.00	S/.	11,315.00	S/.	11,315.00	S/.	11,315.00	100.00%
2.3. 2. 6. 1. 2. GASTOS NC S/.	3,000.00	S/.	1,823.00	S/.	4,823.00	S/.	4,632.50	S/.	4,632.50	96.05%
2.3. 2. 6. 2. 1. CARGOS B/ S/.	-	S/.	29.00	S/.	29.00	S/.	-	S/.	-	0.00%
2.3. 2. 6. 3. 2. SEGURO DI S/.	-	S/.	2,603.00	S/.	2,603.00	S/.	2,602.71	S/.	2,602.71	99.99%
2.3. 2. 6. 3. 3. SEGURO OI S/.	350.00	S/.	-106.00	S/.	244.00	S/.	243.01	S/.	243.01	99.59%
2.3. 2. 7. 1. 4. PERFILES C S/.	6,000.00	S/.	-6,000.00	S/.	-	S/.	-	S/.	-	
2.3. 2. 7. 2. 2. ASESORIAS S/.	-	S/.	8,000.00	S/.	8,000.00	S/.	8,000.00	S/.	8,000.00	100.00%
2.3. 2. 7. 3. 1. REALIZADO S/.	1,500.00	S/.	-1,300.00	S/.	200.00	S/.	200.00	S/.	200.00	100.00%
2.3. 2. 7. 4. 3. SOPORTE T S/.	10,273.00	S/.	-10,088.00	S/.	185.00	S/.	85.00	S/.	85.00	45.95%

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Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP					
2.3. 2. 7.10. 2. ATENCION	S/.	-	S/.	610.00	S/.	610.00	S/.	510.00	S/.	510.00	83.61%
2.3. 2. 7.11. 2. TRANSPOR	S/.	-	S/.	4,735.00	S/.	4,735.00	S/.	4,734.46	S/.	4,734.46	99.99%
2.3. 2. 7.11.99. SERVICIO	S/.	-	S/.	62,566.00	S/.	62,566.00	S/.	45,161.19	S/.	45,161.19	72.18%
2.3. 2. 8. 1. 1. CONTRATO	S/.	326,400.00	S/.	15,827.00	S/.	342,227.00	S/.	341,900.43	S/.	341,900.43	99.90%
2.3. 2. 8. 1. 2. CONTRIBUC	S/.	26,433.00	S/.	4,850.00	S/.	31,283.00	S/.	30,933.00	S/.	30,933.00	98.88%
2.5. OTROS GASTOS	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	
2.5. 4. 2. 1. 1. DERECHOS	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	
2.6. ADQUISICION DE ACTI	S/.	-	S/.	4,263.00	S/.	4,263.00	S/.	4,213.78	S/.	4,213.78	98.85%
2.6. 3. 2. 3. 1. EQUIPOS C	S/.	-	S/.	2,040.00	S/.	2,040.00	S/.	2,033.14	S/.	2,033.14	99.66%
2.6. 3. 2. 9. 1. AIRE ACON	S/.	-	S/.	2,223.00	S/.	2,223.00	S/.	2,180.64	S/.	2,180.64	98.09%
5000005. GESTION DE RECURS	S/.	13,680.00	S/.	2,650.00	S/.	16,330.00	S/.	15,080.00	S/.	15,080.00	92.35%
<b>2. RECURSOS DIRECTAMENT</b>	<b>S/.</b>	<b>13,680.00</b>	<b>S/.</b>	<b>2,650.00</b>	<b>S/.</b>	<b>16,330.00</b>	<b>S/.</b>	<b>15,080.00</b>	<b>S/.</b>	<b>15,080.00</b>	<b>92.35%</b>
2.3. BIENES Y SERVICIOS	S/.	13,680.00	S/.	2,650.00	S/.	16,330.00	S/.	15,080.00	S/.	15,080.00	92.35%
2.3. 2. 8. 1. 1. CONTRATO	S/.	12,600.00	S/.	2,480.00	S/.	15,080.00	S/.	14,000.00	S/.	14,000.00	92.84%
2.3. 2. 8. 1. 2. CONTRIBUC	S/.	1,080.00	S/.	170.00	S/.	1,250.00	S/.	1,080.00	S/.	1,080.00	86.40%
9002. ASIGNACIONES PRESUPUEST	S/.	3,287,683.00	S/.	1,707,906.00	S/.	4,995,589.00	S/.	4,377,346.64	S/.	4,377,346.64	87.62%
<b>3999999. SIN PRODUCTO</b>	<b>S/.</b>	<b>3,287,683.00</b>	<b>S/.</b>	<b>1,707,906.00</b>	<b>S/.</b>	<b>4,995,589.00</b>	<b>S/.</b>	<b>4,377,346.64</b>	<b>S/.</b>	<b>4,377,346.64</b>	<b>87.62%</b>
5000514. ATENCION INTEGRAL I	S/.	58,633.00	S/.	6,480.00	S/.	65,113.00	S/.	62,645.22	S/.	62,645.22	96.21%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/.</b>	<b>28,273.00</b>	<b>S/.</b>	<b>4,842.00</b>	<b>S/.</b>	<b>33,115.00</b>	<b>S/.</b>	<b>33,114.22</b>	<b>S/.</b>	<b>33,114.22</b>	<b>100.00%</b>
2.1. PERSONAL Y OBLIGAC	S/.	28,273.00	S/.	4,842.00	S/.	33,115.00	S/.	33,114.22	S/.	33,114.22	100.00%
2.1. 1. 3. 1. 1. PERSONAL	S/.	14,039.00	S/.	8,918.00	S/.	22,957.00	S/.	22,956.72	S/.	22,956.72	100.00%
2.1. 1. 3. 3. 1. GUARDIAS	S/.	4,183.00	S/.	763.00	S/.	4,946.00	S/.	4,945.50	S/.	4,945.50	99.99%
2.1. 1. 3. 3. 2. ASIGNACIO	S/.	7,920.00	S/.	-4,884.00	S/.	3,036.00	S/.	3,036.00	S/.	3,036.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDC	S/.	600.00	S/.	-	S/.	600.00	S/.	600.00	S/.	600.00	100.00%
2.1. 1. 9. 1. 3. BONIFICAC	S/.	400.00	S/.	-	S/.	400.00	S/.	400.00	S/.	400.00	100.00%
2.1. 3. 1. 1. 5. CONTRIBUC	S/.	1,131.00	S/.	45.00	S/.	1,176.00	S/.	1,176.00	S/.	1,176.00	100.00%
<b>2. RECURSOS DIRECTAMENT</b>	<b>S/.</b>	<b>30,360.00</b>	<b>S/.</b>	<b>1,638.00</b>	<b>S/.</b>	<b>31,998.00</b>	<b>S/.</b>	<b>29,531.00</b>	<b>S/.</b>	<b>29,531.00</b>	<b>92.29%</b>
2.1. PERSONAL Y OBLIGAC	S/.	3,000.00	S/.	-	S/.	3,000.00	S/.	2,108.00	S/.	2,108.00	70.27%
2.1. 1. 3. 3.99. OTRAS RE	S/.	3,000.00	S/.	-	S/.	3,000.00	S/.	2,108.00	S/.	2,108.00	70.27%
2.3. BIENES Y SERVICIOS	S/.	27,360.00	S/.	1,638.00	S/.	28,998.00	S/.	27,423.00	S/.	27,423.00	94.57%
2.3. 2. 8. 1. 1. CONTRATO	S/.	25,200.00	S/.	1,500.00	S/.	26,700.00	S/.	25,526.00	S/.	25,526.00	95.60%
2.3. 2. 8. 1. 2. CONTRIBUC	S/.	2,160.00	S/.	138.00	S/.	2,298.00	S/.	1,897.00	S/.	1,897.00	82.55%
5001189. SERVICIOS DE APOYO	S/.	60,325.00	S/.	155,791.00	S/.	216,116.00	S/.	213,878.09	S/.	213,878.09	98.96%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/.</b>	<b>13,080.00</b>	<b>S/.</b>	<b>17,256.00</b>	<b>S/.</b>	<b>30,336.00</b>	<b>S/.</b>	<b>30,334.48</b>	<b>S/.</b>	<b>30,334.48</b>	<b>99.99%</b>
2.3. BIENES Y SERVICIOS	S/.	13,080.00	S/.	17,256.00	S/.	30,336.00	S/.	30,334.48	S/.	30,334.48	99.99%
2.3. 1. 5.99.99. OTROS	S/.	-	S/.	338.00	S/.	338.00	S/.	338.00	S/.	338.00	100.00%
2.3. 1. 8. 1. 2. MEDICAMEI	S/.	-	S/.	1,250.00	S/.	1,250.00	S/.	1,250.00	S/.	1,250.00	100.00%
2.3. 1. 8. 1.99. OTROS PR	S/.	-	S/.	7,041.00	S/.	7,041.00	S/.	7,040.88	S/.	7,040.88	100.00%
2.3. 1. 8. 2. 1. MATERIAL,	S/.	-	S/.	4,203.00	S/.	4,203.00	S/.	4,202.60	S/.	4,202.60	99.99%
2.3. 2. 7.11.99. SERVICIO	S/.	-	S/.	2,250.00	S/.	2,250.00	S/.	2,250.00	S/.	2,250.00	100.00%
2.3. 2. 8. 1. 1. CONTRATO	S/.	12,000.00	S/.	2,000.00	S/.	14,000.00	S/.	14,000.00	S/.	14,000.00	100.00%
2.3. 2. 8. 1. 2. CONTRIBUC	S/.	1,080.00	S/.	174.00	S/.	1,254.00	S/.	1,253.00	S/.	1,253.00	99.92%
<b>2. RECURSOS DIRECTAMENT</b>	<b>S/.</b>	<b>47,245.00</b>	<b>S/.</b>	<b>138,535.00</b>	<b>S/.</b>	<b>185,780.00</b>	<b>S/.</b>	<b>183,543.61</b>	<b>S/.</b>	<b>183,543.61</b>	<b>98.80%</b>
2.3. BIENES Y SERVICIOS	S/.	47,245.00	S/.	6,798.00	S/.	54,043.00	S/.	51,847.61	S/.	51,847.61	95.94%
2.3. 1. 5. 1. 1. REPUESTO	S/.	-	S/.	2,048.00	S/.	2,048.00	S/.	2,047.01	S/.	2,047.01	99.95%
2.3. 1. 5. 1. 2. PAPELERIA	S/.	-	S/.	679.00	S/.	679.00	S/.	678.97	S/.	678.97	100.00%
2.3. 1. 5.99.99. OTROS	S/.	-	S/.	356.00	S/.	356.00	S/.	356.00	S/.	356.00	100.00%
2.3. 1. 8. 1. 2. MEDICAMEI	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	
2.3. 1. 8. 2. 1. MATERIAL,	S/.	-	S/.	-	S/.	-	S/.	-	S/.	-	
2.3. 1.99. 1. 3. LIBROS, DI	S/.	-	S/.	255.00	S/.	255.00	S/.	255.00	S/.	255.00	100.00%
2.3. 2. 8. 1. 1. CONTRATO	S/.	43,800.00	S/.	3,158.00	S/.	46,958.00	S/.	45,257.63	S/.	45,257.63	96.38%
2.3. 2. 8. 1. 2. CONTRIBUC	S/.	3,445.00	S/.	302.00	S/.	3,747.00	S/.	3,253.00	S/.	3,253.00	86.82%
2.6. ADQUISICION DE ACTI	S/.	-	S/.	131,737.00	S/.	131,737.00	S/.	131,696.00	S/.	131,696.00	99.97%
2.6. 3. 2. 1. 1. MAQUINAS	S/.	-	S/.	40.00	S/.	40.00	S/.	-	S/.	-	0.00%
2.6. 3. 2. 1. 2. MOBILIARIC	S/.	-	S/.	330.00	S/.	330.00	S/.	330.00	S/.	330.00	100.00%
2.6. 3. 2. 4. 1. MOBILIARIC	S/.	-	S/.	11,081.00	S/.	11,081.00	S/.	11,080.00	S/.	11,080.00	99.99%
2.6. 3. 2. 4. 2. EQUIPOS	S/.	-	S/.	120,286.00	S/.	120,286.00	S/.	120,286.00	S/.	120,286.00	100.00%
5001561. ATENCION DE EMERGI	S/.	157,234.00	S/.	38,870.00	S/.	196,104.00	S/.	195,601.20	S/.	195,601.20	99.74%
<b>1. RECURSOS ORDINARIOS</b>	<b>S/.</b>	<b>104,091.00</b>	<b>S/.</b>	<b>40,470.00</b>	<b>S/.</b>	<b>144,561.00</b>	<b>S/.</b>	<b>144,558.20</b>	<b>S/.</b>	<b>144,558.20</b>	<b>100.00%</b>
2.1. PERSONAL Y OBLIGAC	S/.	104,091.00	S/.	40,470.00	S/.	144,561.00	S/.	144,558.20	S/.	144,558.20	100.00%
2.1. 1. 3. 1. 1. PERSONAL	S/.	14,402.00	S/.	8,532.00	S/.	22,934.00	S/.	22,933.04	S/.	22,933.04	100.00%
2.1. 1. 3. 1. 2. PERSONAL	S/.	35,016.00	S/.	6,937.00	S/.	41,953.00	S/.	41,952.24	S/.	41,952.24	100.00%
2.1. 1. 3. 2. 1. PERSONAL	S/.	10,363.00	S/.	37,605.00	S/.	47,968.00	S/.	47,967.65	S/.	47,967.65	100.00%
2.1. 1. 3. 3. 1. GUARDIAS	S/.	15,896.00	S/.	-7,899.00	S/.	7,997.00	S/.	7,996.27	S/.	7,996.27	99.99%
2.1. 1. 3. 3. 2. ASIGNACIO	S/.	20,160.00	S/.	-9,768.00	S/.	10,392.00	S/.	10,392.00	S/.	10,392.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDC	S/.	1,800.00	S/.	-	S/.	1,800.00	S/.	1,800.00	S/.	1,800.00	100.00%
2.1. 1. 9. 1. 3. BONIFICAC	S/.	1,200.00	S/.	-	S/.	1,200.00	S/.	1,200.00	S/.	1,200.00	100.00%

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



**"Presupuesto Institucional - Año Fiscal 2013"**

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP				
2.1. 3. 1. 1. 5. CONTRIBUC S/.	5,254.00	S/.	5,063.00	S/.	10,317.00	S/.	10,317.00	S/.	10,317.00	100.00%
<b>2. RECURSOS DIRECTAMENT S/.</b>	<b>53,143.00</b>	<b>S/.</b>	<b>-1,600.00</b>	<b>S/.</b>	<b>51,543.00</b>	<b>S/.</b>	<b>51,043.00</b>	<b>S/.</b>	<b>51,043.00</b>	<b>99.03%</b>
2.1. PERSONAL Y OBLIGAC S/.	6,000.00	S/.	-	S/.	6,000.00	S/.	6,000.00	S/.	6,000.00	100.00%
2.1. 1. 3. 3.99. OTRAS RE S/.	6,000.00	S/.	-	S/.	6,000.00	S/.	6,000.00	S/.	6,000.00	100.00%
2.3. BIENES Y SERVICIOS S/.	47,143.00	S/.	-1,600.00	S/.	45,543.00	S/.	45,043.00	S/.	45,043.00	98.90%
2.3. 2. 8. 1. 1. CONTRATO S/.	43,800.00	S/.	-1,600.00	S/.	42,200.00	S/.	42,050.00	S/.	42,050.00	99.64%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	3,343.00	S/.	-	S/.	3,343.00	S/.	2,993.00	S/.	2,993.00	89.53%
5001562. ATENCION EN CONSUI S/.	1,015,019.00	S/.	1,195,210.00	S/.	2,210,229.00	S/.	1,661,192.10	S/.	1,661,192.10	75.16%
<b>1. RECURSOS ORDINARIOS S/.</b>	<b>333,273.00</b>	<b>S/.</b>	<b>144,272.00</b>	<b>S/.</b>	<b>477,545.00</b>	<b>S/.</b>	<b>477,263.29</b>	<b>S/.</b>	<b>477,263.29</b>	<b>99.94%</b>
2.1. PERSONAL Y OBLIGAC S/.	263,069.00	S/.	90,865.00	S/.	353,934.00	S/.	353,931.96	S/.	353,931.96	100.00%
2.1. 1. 3. 1. 1. PERSONAL S/.	40,908.00	S/.	106,310.00	S/.	147,218.00	S/.	147,218.00	S/.	147,218.00	100.00%
2.1. 1. 3. 1. 2. PERSONAL S/.	108,649.00	S/.	-24,623.00	S/.	84,026.00	S/.	84,025.91	S/.	84,025.91	100.00%
2.1. 1. 3. 2. 1. PERSONAL S/.	29,783.00	S/.	21,862.00	S/.	51,645.00	S/.	51,643.62	S/.	51,643.62	100.00%
2.1. 1. 3. 3. 1. GUARDIAS S/.	19,622.00	S/.	-5,375.00	S/.	14,247.00	S/.	14,246.43	S/.	14,246.43	100.00%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	41,040.00	S/.	-11,460.00	S/.	29,580.00	S/.	29,580.00	S/.	29,580.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	4,200.00	S/.	900.00	S/.	5,100.00	S/.	5,100.00	S/.	5,100.00	100.00%
2.1. 1. 9. 1. 3. BONIFICACI S/.	2,800.00	S/.	-	S/.	2,800.00	S/.	2,800.00	S/.	2,800.00	100.00%
2.1. 3. 1. 1. 5. CONTRIBUC S/.	16,067.00	S/.	3,251.00	S/.	19,318.00	S/.	19,318.00	S/.	19,318.00	100.00%
2.3. BIENES Y SERVICIOS S/.	70,204.00	S/.	53,407.00	S/.	123,611.00	S/.	123,331.33	S/.	123,331.33	99.77%
2.3. 1. 2. 1. 1. VESTUARIC S/.	-	S/.	32,764.00	S/.	32,764.00	S/.	32,510.00	S/.	32,510.00	99.22%
2.3. 1. 8. 1. 2. MEDICAMEI S/.	20,000.00	S/.	20,564.00	S/.	40,564.00	S/.	40,553.97	S/.	40,553.97	99.98%
2.3. 1. 8. 1.99. OTROS PR S/.	-	S/.	3,980.00	S/.	3,980.00	S/.	3,980.00	S/.	3,980.00	100.00%
2.3. 1. 8. 2. 1. MATERIAL, S/.	17,941.00	S/.	-7,518.00	S/.	10,423.00	S/.	10,423.00	S/.	10,423.00	100.00%
2.3. 1.99. 1. 3. LIBROS, DI S/.	-	S/.	292.00	S/.	292.00	S/.	291.20	S/.	291.20	99.73%
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	150.00	S/.	150.00	S/.	150.00	S/.	150.00	100.00%
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	640.00	S/.	640.00	S/.	640.00	S/.	640.00	100.00%
2.3. 2. 8. 1. 1. CONTRATO S/.	30,000.00	S/.	2,550.00	S/.	32,550.00	S/.	32,535.16	S/.	32,535.16	99.95%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	2,263.00	S/.	-15.00	S/.	2,248.00	S/.	2,248.00	S/.	2,248.00	100.00%
<b>2. RECURSOS DIRECTAMENT S/.</b>	<b>681,746.00</b>	<b>S/.</b>	<b>-161,371.00</b>	<b>S/.</b>	<b>520,375.00</b>	<b>S/.</b>	<b>512,325.36</b>	<b>S/.</b>	<b>512,325.36</b>	<b>98.45%</b>
2.1. PERSONAL Y OBLIGAC S/.	57,000.00	S/.	12,000.00	S/.	69,000.00	S/.	66,846.00	S/.	66,846.00	96.88%
2.1. 1. 3. 3.99. OTRAS RE S/.	57,000.00	S/.	12,000.00	S/.	69,000.00	S/.	66,846.00	S/.	66,846.00	96.88%
2.3. BIENES Y SERVICIOS S/.	624,746.00	S/.	-173,371.00	S/.	451,375.00	S/.	445,479.36	S/.	445,479.36	98.69%
2.3. 1. 1. 1. 1. ALIMENTOS S/.	-	S/.	325.00	S/.	325.00	S/.	324.74	S/.	324.74	99.92%
2.3. 1. 2. 1. 2. TEXTILES Y S/.	4,000.00	S/.	-2,900.00	S/.	1,100.00	S/.	1,100.00	S/.	1,100.00	100.00%
2.3. 1. 5. 1. 1. REPUESTO S/.	3,000.00	S/.	-1,905.00	S/.	1,095.00	S/.	1,094.56	S/.	1,094.56	99.96%
2.3. 1. 5. 1. 2. PAPELERIA S/.	4,000.00	S/.	-461.00	S/.	3,539.00	S/.	3,535.91	S/.	3,535.91	99.91%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	4,000.00	S/.	-4,000.00	S/.	-	S/.	-	S/.	-	-
2.3. 1. 5. 3. 2. DE COCINA S/.	4,000.00	S/.	-4,000.00	S/.	-	S/.	-	S/.	-	-
2.3. 1. 5. 4. 1. ELECTRICII S/.	5,000.00	S/.	-5,000.00	S/.	-	S/.	-	S/.	-	-
2.3. 1. 8. 1. 2. MEDICAMEI S/.	65,000.00	S/.	-63,383.00	S/.	1,617.00	S/.	1,616.40	S/.	1,616.40	99.96%
2.3. 1. 8. 2. 1. MATERIAL, S/.	55,000.00	S/.	-46,113.00	S/.	8,887.00	S/.	8,886.24	S/.	8,886.24	99.99%
2.3. 1.99. 1. 3. LIBROS, DI S/.	4,000.00	S/.	10,294.00	S/.	14,294.00	S/.	14,293.25	S/.	14,293.25	99.99%
2.3. 2. 1. 2. 1. PASAJES Y S/.	1,500.00	S/.	-1,030.00	S/.	470.00	S/.	460.00	S/.	460.00	97.87%
2.3. 2. 1. 2. 2. VIATICOS Y S/.	720.00	S/.	2,160.00	S/.	2,880.00	S/.	2,773.15	S/.	2,773.15	96.29%
2.3. 2. 1. 2.99. OTROS GA S/.	-	S/.	6,072.00	S/.	6,072.00	S/.	6,071.04	S/.	6,071.04	99.98%
2.3. 2. 2. 4. 1. SERVICIO C S/.	600.00	S/.	-600.00	S/.	-	S/.	-	S/.	-	-
2.3. 2. 2. 4. 2. OTROS SEF S/.	12,000.00	S/.	-12,000.00	S/.	-	S/.	-	S/.	-	-
2.3. 2. 2. 4. 4. SERVICIO C S/.	2,080.00	S/.	-2,080.00	S/.	-	S/.	-	S/.	-	-
2.3. 2. 4. 1. 5. DE MAQUIN S/.	20,000.00	S/.	-20,000.00	S/.	-	S/.	-	S/.	-	-
2.3. 2. 7. 3. 1. REALIZADO S/.	700.00	S/.	-700.00	S/.	-	S/.	-	S/.	-	-
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	14,193.00	S/.	14,193.00	S/.	12,618.00	S/.	12,618.00	88.90%
2.3. 2. 8. 1. 1. CONTRATO S/.	417,600.00	S/.	-41,843.00	S/.	375,757.00	S/.	374,252.07	S/.	374,252.07	99.60%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	21,546.00	S/.	-400.00	S/.	21,146.00	S/.	18,454.00	S/.	18,454.00	87.27%
<b>4. DONACIONES Y TRANSFER S/.</b>	<b>-</b>	<b>S/.</b>	<b>1,212,309.00</b>	<b>S/.</b>	<b>1,212,309.00</b>	<b>S/.</b>	<b>671,603.45</b>	<b>S/.</b>	<b>671,603.45</b>	<b>55.40%</b>
2.3. BIENES Y SERVICIOS S/.	-	S/.	948,075.00	S/.	948,075.00	S/.	512,866.11	S/.	512,866.11	54.10%
2.3. 1. 5. 1. 1. REPUESTO S/.	-	S/.	4,653.00	S/.	4,653.00	S/.	4,640.83	S/.	4,640.83	99.74%
2.3. 1. 5. 1. 2. PAPELERIA S/.	-	S/.	4,692.00	S/.	4,692.00	S/.	595.59	S/.	595.59	12.69%
2.3. 1. 5. 4. 1. ELECTRICII S/.	-	S/.	768.00	S/.	768.00	S/.	710.26	S/.	710.26	92.48%
2.3. 1. 6. 1. 1. DE VEHICU S/.	-	S/.	260.00	S/.	260.00	S/.	259.60	S/.	259.60	99.85%
2.3. 1. 6. 1. 2. DE COMUNI S/.	-	S/.	5,028.00	S/.	5,028.00	S/.	5,027.98	S/.	5,027.98	100.00%
2.3. 1. 6. 1.99. OTROS AC S/.	-	S/.	437.00	S/.	437.00	S/.	233.64	S/.	233.64	53.46%
2.3. 1. 7. 1. 1. ENSERES S/.	-	S/.	230.00	S/.	230.00	S/.	230.00	S/.	230.00	100.00%
2.3. 1. 8. 1. 2. MEDICAMEI S/.	-	S/.	565,905.00	S/.	565,905.00	S/.	330,513.94	S/.	330,513.94	58.40%
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	209,730.00	S/.	209,730.00	S/.	92,978.90	S/.	92,978.90	44.33%
2.3. 1.11. 1. 1. PARA EDIF S/.	-	S/.	59.00	S/.	59.00	S/.	59.00	S/.	59.00	100.00%
2.3. 1.11. 1. 5. OTROS MA S/.	-	S/.	561.00	S/.	561.00	S/.	560.94	S/.	560.94	99.99%
2.3. 1.99. 1. 3. LIBROS, DI S/.	-	S/.	5,474.00	S/.	5,474.00	S/.	4,820.00	S/.	4,820.00	88.05%

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Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP				
2.3. 1.99. 1.99. OTROS BII S/.	-	S/.	2,300.00 S/.	S/.	1,920.00 S/.	83.48%				
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	584.00 S/.	S/.	84.00 S/.	14.38%				
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	3,780.00 S/.	S/.	1,280.00 S/.	33.86%				
2.3. 2. 2. 2. 2. SERVICIO C S/.	-	S/.	4,509.00 S/.	S/.	3,319.17 S/.	73.61%				
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	85,415.00 S/.	S/.	19,625.21 S/.	22.98%				
2.3. 2. 8. 1. 1. CONTRATO S/.	-	S/.	47,950.00 S/.	S/.	43,449.05 S/.	90.61%				
2.3. 2. 8. 1. 2. CONTRIBUC S/.	-	S/.	5,740.00 S/.	S/.	2,558.00 S/.	44.56%				
2.6. ADQUISICION DE ACTI S/.	-	S/.	264,234.00 S/.	S/.	158,737.34 S/.	60.07%				
2.6. 3. 2. 1. 2. MOBILIARIC S/.	-	S/.	25,580.00 S/.	S/.	15,940.00 S/.	62.31%				
2.6. 3. 2. 3. 1. EQUIPOS C S/.	-	S/.	26,060.00 S/.	S/.	22,714.34 S/.	87.16%				
2.6. 3. 2. 3. 3. EQUIPOS D S/.	-	S/.	10,896.00 S/.	S/.	10,226.00 S/.	93.85%				
2.6. 3. 2. 4. 1. MOBILIARIC S/.	-	S/.	24,351.00 S/.	S/.	5,620.00 S/.	23.08%				
2.6. 3. 2. 4. 2. EQUIPOS S/.	-	S/.	167,324.00 S/.	S/.	94,834.00 S/.	56.68%				
2.6. 3. 2. 9. 1. AIRE ACON S/.	-	S/.	9,403.00 S/.	S/.	9,403.00 S/.	100.00%				
2.6. 3. 2. 9. 4. ELECTRICII S/.	-	S/.	620.00 S/.	S/.	- S/.	0.00%				
5001564. INTERVENCIONES QUI S/.	642,524.00	S/.	20,455.00 S/.	S/.	644,797.97 S/.	97.26%				
<b>1. RECURSOS ORDINARIOS S/.</b>	<b>326,361.00</b>	<b>S/.</b>	<b>-74,605.00</b>	<b>S/.</b>	<b>251,756.00</b>	<b>S/.</b>	<b>250,552.49</b>	<b>S/.</b>	<b>250,552.49</b>	<b>99.52%</b>
2.1. PERSONAL Y OBLIGAC S/.	155,669.00	S/.	42,698.00 S/.	S/.	198,367.00 S/.	S/.	197,164.19 S/.	S/.	197,164.19	99.39%
2.1. 1. 3. 1. 1. PERSONAL S/.	36,922.00	S/.	41,815.00 S/.	S/.	78,737.00 S/.	S/.	78,736.12 S/.	S/.	78,736.12	100.00%
2.1. 1. 3. 1. 2. PERSONAL S/.	35,016.00	S/.	6,937.00 S/.	S/.	41,953.00 S/.	S/.	41,952.24 S/.	S/.	41,952.24	100.00%
2.1. 1. 3. 2. 1. PERSONAL S/.	9,717.00	S/.	3,481.00 S/.	S/.	13,198.00 S/.	S/.	13,197.36 S/.	S/.	13,197.36	100.00%
2.1. 1. 3. 3. 1. GUARDIAS S/.	25,843.00	S/.	1,011.00 S/.	S/.	26,854.00 S/.	S/.	26,853.47 S/.	S/.	26,853.47	100.00%
2.1. 1. 3. 3. 2. ASIGNACIO S/.	36,000.00	S/.	-19,380.00 S/.	S/.	16,620.00 S/.	S/.	16,620.00 S/.	S/.	16,620.00	100.00%
2.1. 1. 9. 1. 2. AGUINALDC S/.	3,000.00	S/.	600.00 S/.	S/.	3,600.00 S/.	S/.	2,400.00 S/.	S/.	2,400.00	66.67%
2.1. 1. 9. 1. 3. BONIFICAC S/.	2,000.00	S/.	- S/.	S/.	2,000.00 S/.	S/.	2,000.00 S/.	S/.	2,000.00	100.00%
2.1. 1. 9. 3. 1. ASIGNACIO S/.	-	S/.	5,684.00 S/.	S/.	5,684.00 S/.	S/.	5,684.00 S/.	S/.	5,684.00	100.00%
2.1. 3. 1. 1. 5. CONTRIBUC S/.	7,171.00	S/.	2,550.00 S/.	S/.	9,721.00 S/.	S/.	9,721.00 S/.	S/.	9,721.00	100.00%
2.3. BIENES Y SERVICIOS S/.	170,692.00	S/.	-117,303.00 S/.	S/.	53,389.00 S/.	S/.	53,388.30 S/.	S/.	53,388.30	100.00%
2.3. 1. 5. 1. 1. REPUESTO S/.	587.00	S/.	-587.00 S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.3. 1. 5. 4. 1. ELECTRICII S/.	2,500.00	S/.	-2,500.00 S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.3. 1. 8. 1. 2. MEDICAMEI S/.	86,000.00	S/.	-79,112.00 S/.	S/.	6,888.00 S/.	S/.	6,887.60 S/.	S/.	6,887.60	99.99%
2.3. 1. 8. 1.99. OTROS PR S/.	-	S/.	- S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.3. 1. 8. 2. 1. MATERIAL, S/.	81,605.00	S/.	-44,089.00 S/.	S/.	37,516.00 S/.	S/.	37,515.70 S/.	S/.	37,515.70	100.00%
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	8,985.00 S/.	S/.	8,985.00 S/.	S/.	8,985.00 S/.	S/.	8,985.00	100.00%
<b>2. RECURSOS DIRECTAMENT S/.</b>	<b>316,163.00</b>	<b>S/.</b>	<b>75,367.00</b>	<b>S/.</b>	<b>391,530.00</b>	<b>S/.</b>	<b>374,843.28</b>	<b>S/.</b>	<b>374,843.28</b>	<b>95.74%</b>
2.1. PERSONAL Y OBLIGAC S/.	21,000.00	S/.	- S/.	S/.	21,000.00 S/.	S/.	15,648.00 S/.	S/.	15,648.00	74.51%
2.1. 1. 3. 3.99. OTRAS RE S/.	21,000.00	S/.	- S/.	S/.	21,000.00 S/.	S/.	15,648.00 S/.	S/.	15,648.00	74.51%
2.3. BIENES Y SERVICIOS S/.	295,163.00	S/.	75,367.00 S/.	S/.	370,530.00 S/.	S/.	359,195.28 S/.	S/.	359,195.28	96.94%
2.3. 1. 5. 1. 1. REPUESTO S/.	800.00	S/.	-800.00 S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.3. 1. 5. 1. 2. PAPELERIA S/.	8,000.00	S/.	-7,886.00 S/.	S/.	114.00 S/.	S/.	113.58 S/.	S/.	113.58	99.63%
2.3. 1. 5. 3. 1. ASEO, LIMP S/.	2,568.00	S/.	-2,568.00 S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.3. 1. 8. 1. 2. MEDICAMEI S/.	49,000.00	S/.	-42,716.00 S/.	S/.	6,284.00 S/.	S/.	4,188.80 S/.	S/.	4,188.80	66.66%
2.3. 1. 8. 2. 1. MATERIAL, S/.	65,000.00	S/.	-19,294.00 S/.	S/.	45,706.00 S/.	S/.	44,948.82 S/.	S/.	44,948.82	98.34%
2.3. 1.99. 1. 3. LIBROS, DI S/.	990.00	S/.	-583.00 S/.	S/.	407.00 S/.	S/.	406.80 S/.	S/.	406.80	99.95%
2.3. 1.99. 1.99. OTROS BII S/.	-	S/.	140.00 S/.	S/.	140.00 S/.	S/.	140.00 S/.	S/.	140.00	100.00%
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	140.00 S/.	S/.	140.00 S/.	S/.	140.00 S/.	S/.	140.00	100.00%
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	586.00 S/.	S/.	586.00 S/.	S/.	585.10 S/.	S/.	585.10	99.85%
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	151,648.00 S/.	S/.	151,648.00 S/.	S/.	147,840.90 S/.	S/.	147,840.90	97.49%
2.3. 2. 8. 1. 1. CONTRATO S/.	157,800.00	S/.	-4,300.00 S/.	S/.	153,500.00 S/.	S/.	149,826.28 S/.	S/.	149,826.28	97.61%
2.3. 2. 8. 1. 2. CONTRIBUC S/.	11,005.00	S/.	1,000.00 S/.	S/.	12,005.00 S/.	S/.	11,005.00 S/.	S/.	11,005.00	91.67%
<b>4. DONACIONES Y TRANSFER S/.</b>	<b>-</b>	<b>S/.</b>	<b>19,693.00</b>	<b>S/.</b>	<b>19,693.00</b>	<b>S/.</b>	<b>19,402.20</b>	<b>S/.</b>	<b>19,402.20</b>	<b>98.52%</b>
2.3. BIENES Y SERVICIOS S/.	-	S/.	19,693.00 S/.	S/.	19,693.00 S/.	S/.	19,402.20 S/.	S/.	19,402.20	98.52%
2.3. 1. 8. 1. 2. MEDICAMEI S/.	-	S/.	6,950.00 S/.	S/.	6,950.00 S/.	S/.	6,928.60 S/.	S/.	6,928.60	99.69%
2.3. 1. 8. 2. 1. MATERIAL, S/.	-	S/.	10,301.00 S/.	S/.	10,301.00 S/.	S/.	10,195.60 S/.	S/.	10,195.60	98.98%
2.3. 2. 1. 2. 1. PASAJES Y S/.	-	S/.	68.00 S/.	S/.	68.00 S/.	S/.	68.00 S/.	S/.	68.00	100.00%
2.3. 2. 1. 2. 2. VIATICOS Y S/.	-	S/.	864.00 S/.	S/.	864.00 S/.	S/.	863.80 S/.	S/.	863.80	99.98%
2.3. 2. 1. 2.99. OTROS GA S/.	-	S/.	1,310.00 S/.	S/.	1,310.00 S/.	S/.	1,200.00 S/.	S/.	1,200.00	91.60%
2.3. 2. 6. 2. 1. CARGOS B/ S/.	-	S/.	200.00 S/.	S/.	200.00 S/.	S/.	146.20 S/.	S/.	146.20	73.10%
2.3. 2. 7.11.99. SERVICIO S/.	-	S/.	- S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
5001569. COMERCIALIZACION D S/.	1,353,948.00	S/.	291,100.00 S/.	S/.	1,645,048.00 S/.	S/.	1,599,232.06 S/.	S/.	1,599,232.06	97.21%
<b>1. RECURSOS ORDINARIOS S/.</b>	<b>-</b>	<b>S/.</b>	<b>-</b>	<b>S/.</b>	<b>-</b>	<b>S/.</b>	<b>-</b>	<b>S/.</b>	<b>-</b>	<b>-</b>
2.1. PERSONAL Y OBLIGAC S/.	-	S/.	- S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.1. 1. 3. 1. 1. PERSONAL S/.	-	S/.	- S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.1. 1. 3. 3. 1. GUARDIAS S/.	-	S/.	- S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.1. 1. 3. 3. 2. ASIGNACIO S/.	-	S/.	- S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.1. 1. 9. 1. 2. AGUINALDC S/.	-	S/.	- S/.	S/.	- S/.	S/.	- S/.	S/.	-	-
2.1. 3. 1. 1. 5. CONTRIBUC S/.	-	S/.	- S/.	S/.	- S/.	S/.	- S/.	S/.	-	-





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



**"Presupuesto Institucional - Año Fiscal 2013"**

Etiquetas de fila	PIA	MODIFICACIONES	PIM	CERTIFICADO	DEVENGADO	% EP
<b>2. RECURSOS DIRECTAMENT</b>	<b>S/. 1,353,948.00</b>	<b>S/. 291,100.00</b>	<b>S/. 1,645,048.00</b>	<b>S/. 1,599,232.06</b>	<b>S/. 1,599,232.06</b>	<b>97.21%</b>
2.3. BIENES Y SERVICIOS	S/. 1,352,948.00	S/. 282,525.00	S/. 1,635,473.00	S/. 1,591,089.91	S/. 1,591,089.91	97.29%
2.3. 1. 1. 1. ALIMENTOS	S/. 500.00	S/. -500.00	S/. -	S/. -	S/. -	-
2.3. 1. 2. 1. 2. TEXTILES Y	S/. -	S/. 150.00	S/. 150.00	S/. 150.00	S/. 150.00	100.00%
2.3. 1. 5. 1. 2. PAPELERIA	S/. 1,100.00	S/. -619.00	S/. 481.00	S/. 480.60	S/. 480.60	99.92%
2.3. 1. 5. 3. 1. ASEO, LIMP	S/. -	S/. 1,110.00	S/. 1,110.00	S/. 1,110.00	S/. 1,110.00	100.00%
2.3. 1. 8. 1. 2. MEDICAMEI	S/. 650,000.00	S/. 19,331.00	S/. 669,331.00	S/. 643,386.76	S/. 643,386.76	96.12%
2.3. 1. 8. 1.99. OTROS PR	S/. -	S/. 3,726.00	S/. 3,726.00	S/. 3,726.00	S/. 3,726.00	100.00%
2.3. 1. 8. 2. 1. MATERIAL,	S/. 587,383.00	S/. 241,646.00	S/. 829,029.00	S/. 812,590.18	S/. 812,590.18	98.02%
2.3. 1.99. 1. 3. LIBROS, DI	S/. 7,000.00	S/. -2,042.00	S/. 4,958.00	S/. 4,957.50	S/. 4,957.50	99.99%
2.3. 1.99. 1.99. OTROS BII	S/. -	S/. 80.00	S/. 80.00	S/. -	S/. -	0.00%
2.3. 2. 4. 1. 5. DE MAQUIN	S/. 1,000.00	S/. 2,070.00	S/. 3,070.00	S/. 3,070.00	S/. 3,070.00	100.00%
2.3. 2. 6. 1. 2. GASTOS NC	S/. 3,000.00	S/. -3,000.00	S/. -	S/. -	S/. -	-
2.3. 2. 7.10. 1. SEMINARIC	S/. 400.00	S/. -400.00	S/. -	S/. -	S/. -	-
2.3. 2. 7.11.99. SERVICIO	S/. -	S/. 2,960.00	S/. 2,960.00	S/. 2,960.00	S/. 2,960.00	100.00%
2.3. 2. 8. 1. 1. CONTRATO	S/. 94,800.00	S/. 17,083.00	S/. 111,883.00	S/. 110,893.87	S/. 110,893.87	99.12%
2.3. 2. 8. 1. 2. CONTRIBUC	S/. 7,765.00	S/. 930.00	S/. 8,695.00	S/. 7,765.00	S/. 7,765.00	89.30%
2.5. OTROS GASTOS	S/. -	S/. 825.00	S/. 825.00	S/. -	S/. -	0.00%
2.5. 4. 2. 1. 1. DERECHOS	S/. -	S/. 825.00	S/. 825.00	S/. -	S/. -	0.00%
2.6. ADQUISICION DE ACTI	S/. 1,000.00	S/. 7,750.00	S/. 8,750.00	S/. 8,142.15	S/. 8,142.15	93.05%
2.6. 3. 2. 1. 2. MOBILIARIC	S/. -	S/. 360.00	S/. 360.00	S/. 360.00	S/. 360.00	100.00%
2.6. 3. 2. 3. 1. EQUIPOS C	S/. -	S/. 640.00	S/. 640.00	S/. 154.03	S/. 154.03	24.07%
2.6. 3. 2. 3. 3. EQUIPOS D	S/. -	S/. 5,000.00	S/. 5,000.00	S/. 4,878.12	S/. 4,878.12	97.56%
2.6. 3. 2. 9. 1. AIRE ACON	S/. -	S/. 2,750.00	S/. 2,750.00	S/. 2,750.00	S/. 2,750.00	100.00%
2.6. 3. 2. 9. 5. EQUIPOS E	S/. 1,000.00	S/. -1,000.00	S/. -	S/. -	S/. -	-
<b>Total general</b>	<b>S/. 4,847,933.00</b>	<b>S/. 3,358,648.00</b>	<b>S/. 8,206,581.00</b>	<b>S/. 7,496,922.36</b>	<b>S/. 7,496,922.36</b>	<b>91.35%</b>