



PERÚ Ministerio de Salud

Instituto de Gestión de Servicios de Salud

Instituto Nacional de Oftalmología

MONITOREO DEL GASTO EN GEN. 2.3 BIENES Y SERVICIOS A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO AL MES DE JULIO 2016 (EN NUEVOS SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - IGSS [001561]

FUENTE / ACUMULADO A TODA FUENTE DE FINANCIAMIENTO	MARCO PRESUPUESTAL		SEGUIMIENTO	EJECUCION AL I TRIMESTRE			EJECUCION AL II TRIMESTRE			EJECUCION MES DE JULIO			TOTAL EJECUCION			SALDO POR:			% De Indicadores de Eficacia				
	Meta / Clasil.	Descripción		PIA	PIM	CERTIFICACION PRESUPUESTAL	COMPROMISO	DEVENGADO	GIRADO	COMPROMISO	DEVENGADO	GIRADO	COMPROMISO	DEVENGADO	GIRADO	COMPROMISO	DEVENGADO	GIRADO	Comprometer	Devengar	Girar	% Compro.	% Deveng.
2.3 BIENES Y SERVICIOS			29,954,014.00	37,443,355.00	32,428,829.82	13,224,885.59	13,199,206.19	4,566,360.46	10,651,296.94	10,676,356.34	11,811,169.49	1,384,164.22	346,446.80	2,815,090.88	25,260,346.75	24,222,009.33	19,192,620.83	12,183,008.25	13,221,345.67	18,250,734.17	67%	65%	51%
0001		MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	31,500.00	31,500.00	31,500.00	0.00	0.00	0.00	18,167.00	18,167.00	16,417.00	-54.50	-54.50	1,695.50	18,112.50	18,112.50	18,112.50	13,387.50	13,387.50	13,387.50	58%	58%	58%
0002		DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ENFERMEDADES NO TRANSMISIBLES	4,500.00	4,500.00	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	4,500.00	4,500.00	4,500.00	0%	0%	0%
0003		EXAMENES DE TAMIZAJE Y DIAGNOSTICO EN PACIENTES CON RETINOPATIA OFTALMOLOGICA DEL BRINCAR TRATAMIENTO A NIÑOS PREMATUROS CON DIAGNOSTICO DE RETINOPATIA	73,000.00	63,000.00	58,506.00	36,000.00	36,000.00	0.00	11,724.00	11,724.00	36,000.00	0.00	0.00	11,724.00	47,724.00	47,724.00	47,724.00	15,276.00	15,276.00	15,276.00	76%	76%	76%
0004		EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	23,000.00	23,000.00	8,204.21	0.00	0.00	0.00	7,440.24	7,440.24	0.00	0.00	0.00	294.00	7,440.24	7,440.24	294.00	15,559.76	15,559.76	22,706.00	32%	32%	1%
0005		BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS	373,500.00	374,658.00	202,419.44	87,314.56	84,839.56	0.00	82.45	2,557.45	87,397.01	0.00	0.00	87,397.01	87,397.01	87,397.01	87,397.01	41,602.99	41,602.99	41,602.99	68%	68%	68%
0006		EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON BIENES REFRACTIVOS	267,149.00	224,549.00	192,976.80	56,082.18	56,082.18	32,282.18	60,384.17	60,384.17	69,428.82	-477.98	-477.98	11,893.24	115,988.37	115,988.37	113,604.24	108,560.63	108,560.63	110,944.76	52%	52%	51%
0007		BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS	59,000.00	59,000.00	18,000.00	0.00	0.00	0.00	7,680.00	7,680.00	6,400.00	-31.80	-31.80	1,248.20	7,648.20	7,648.20	7,648.20	51,351.80	51,351.80	51,351.80	13%	13%	13%
0008		DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	48,000.00	16,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	6,000.00	6,000.00	16,000.00	63%	63%	0%
0009		DESARROLLO DE SIMULACROS EN GESTION REACTIVA	33,000.00	27,612.00	1,111.50	0.00	0.00	0.00	1,111.50	1,111.50	324.00	0.00	0.00	0.00	1,111.50	1,111.50	324.00	26,500.50	26,500.50	27,288.00	4%	4%	1%
0010		IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	17,000.00	36,055.00	28,659.90	3,171.40	3,171.40	0.00	25,488.50	25,488.50	8,716.40	0.00	0.00	19,943.50	28,659.90	28,659.90	28,659.90	7,395.10	7,395.10	7,395.10	79%	79%	79%
0011		ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	119,000.00	23,740.00	12,880.00	0.00	0.00	0.00	12,880.00	12,880.00	0.00	0.00	0.00	12,880.00	12,880.00	0.00	0.00	10,860.00	10,860.00	23,740.00	54%	54%	0%
0012		DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	79,580.00	195,173.00	29,400.00	0.00	0.00	0.00	17,000.00	17,000.00	17,000.00	2,500.00	2,500.00	2,500.00	19,500.00	19,500.00	19,500.00	175,673.00	175,673.00	175,673.00	10%	10%	10%
0013		DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	19,200.00	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%	0%	0%
0014		FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	10,000.00	13,600.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	4,600.00	4,600.00	4,600.00	66%	66%	66%	
0015		SEGURIDAD ESTRUCTURAL DE SERVICIOS PUBLICOS	105,500.00	65,400.00	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	65,400.00	65,400.00	65,400.00	0%	0%	0%
0016		SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	114,000.00	151,000.00	110,941.98	6,000.00	6,000.00	3,000.00	33,999.50	33,999.50	3,000.00	0.00	0.00	0.00	39,999.50	39,999.50	6,000.00	111,000.50	111,000.50	145,000.00	26%	26%	4%
0017		DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	24,000.00	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%	0%	0%
0018		ASISTENCIA TECNICA Y CAPACITACION	12,000.00	7,675.00	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	7,675.00	7,675.00	7,675.00	0%	0%	0%
0019		ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS	152,200.00	159,985.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	109,985.00	109,985.00	159,985.00	31%	31%	0%
0020		PLANEAMIENTO Y PRESUPUESTO	299,326.00	399,164.00	321,318.81	71,614.44	71,614.44	71,094.44	103,608.82	103,608.82	74,846.97	6,909.55	6,909.55	25,775.07	182,132.81	182,132.81	171,716.48	217,031.19	217,031.19	227,447.52	46%	46%	43%
0021		GESTION ADMINISTRATIVA	5,507,601.00	8,088,586.00	7,196,084.74	2,053,119.79	2,050,119.79	1,157,841.98	2,933,156.78	2,936,156.78	2,803,897.90	768,438.41	419,453.44	757,108.98	5,754,714.98	5,405,730.01	4,718,848.86	2,333,871.02	2,682,855.99	3,369,737.14	71%	67%	58%
0022		ACCIONES AL SISTEMA DE GESTION DE LA CALIDAD	117,481.00	195,111.00	187,995.60	50,670.97	50,670.97	50,440.13	64,196.64	64,196.64	38,217.29	9,824.51	-175.49	24,908.07	124,692.12	114,692.12	113,565.49	70,418.88	80,418.88	81,545.51	64%	59%	58%
0023		GESTION DE RECURSOS HUMANOS	150,000.00	501,600.00	153,230.00	34,990.00	34,990.00	3,600.00	118,240.00	118,240.00	63,510.00	0.00	0.00	10,900.00	153,230.00	153,230.00	78,010.00	348,370.00	348,370.00	423,590.00	31%	31%	16%
0024		ACCIONES DE CONTROL Y AUDITORIA	233,233.00	301,439.00	258,037.00	59,755.41	59,755.41	59,324.58	95,492.48	95,492.48	64,742.34	-324.52	-3,024.52	23,541.86	154,923.37	152,223.37	147,608.78	146,515.63	149,215.63	153,830.22	51%	50%	49%
0025		APOYO A LA REHABILITACION FISICA	31,340.00	542.00	541.42	358.00	358.00	0.00	183.42	183.42	358.00	0.00	0.00	183.42	541.42	541.42	541.42	0.58	0.58	0.58	100%	100%	100%
0026		APOYO AL CIUDADANO CON DISCAPACIDAD	50,478.00	35,112.00	23,974.80	7,806.83	7,806.83	7,806.83	10,649.89	10,649.89	7,235.18	-53.78	-53.78	2,882.79	18,402.94	18,402.94	17,924.80	16,709.06	16,709.06	17,187.20	52%	52%	51%
0027		CAPACITACION Y PERFECCIONAMIENTO	114,200.00	114,200.00	34,800.00	31,500.00	31,500.00	9,000.00	0.00	0.00	13,500.00	0.00	0.00	9,000.00	31,500.00	31,500.00	31,500.00	82,700.00	82,700.00	82,700.00	28%	28%	28%
0028		EDUCACION, INFORMACION Y COMUNICACION DE SALUD	508,319.00	407,135.00	215,426.19	18,205.47	18,205.47	18,205.47	49,050.73	49,050.73	32,957.49	40,145.26	31,390.58	35,195.40	107,401.46	98,646.78	86,358.36	299,733.54	308,488.22	320,776.64	26%	24%	21%
0029		INVESTIGACION Y DESARROLLO	69,554.00	293,593.00	109,714.75	79,589.93	79,589.93	24,589.93	29,992.90	29,992.90	62,992.90	0.00	0.00	11,000.00	109,582.83	109,582.83	98,582.83	184,010.17	184,010.17	195,010.17	37%	37%	34%
0030		MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD	354,781.00	3,921,875.00	3,532,659.16	805,055.08	805,055.08	134,301.47	1,749,469.83	1,749,469.83	1,658,219.29	44,870.83	-375,529.17	56,916.79	2,599,395.74	2,178,995.74	1,849,437.55	1,322,479.26	1,742,879.26	2,072,437.45	66%	56%	47%
0031		SERVICIOS DE APOYO AL DIAGNOSTICO EN LABORATORIO	672,239.00	421,023.00	410,181.28	255,546.23	255,546.23	45,606.80	85,913.02	85,913.02	120,309.10	5,938.76	-31,561.24	35,516.14	347,398.01	309,898.01	201,432.04	73,624.99	111,124.99	219,590.96	83%	74%	48%
0032		SERVICIOS DE APOYO AL DIAGNOSTICO POR IMAGENES	2,155,557.00	1,876,188.00	1,760,361.54	669,083.28	669,083.28	247,164.51	519,893.96	519,893.96	326,848.97	19,153.10	-15,752.40	142,909.42	1,208,130.34	1,173,224.84	716,922.90	668,057.66	702,963.16	1,159,265.10	64%	63%	38%
0033		SERVICIOS GENERALES	4,796,059.00	4,604,274.00	4,577,872.72	2,763,684.36	2,763,684.36	789,682.59	374,010.36	374,010.36	888,746.41	66,630.62	42,778.72	164,170.34	3,204,325.34	3,180,473.44	1,842,599.34	1,399,948.66	1,423,800.56	2,761,674.66	70%	69%	40%
0034		ATENCION DE EMERGENCIAS Y URGENCIAS	564,655.00	244,552.00	218,376.06	42,715.00	42,715.00	40,126.50	70,025.70	70,025.70	43,729.98	18,638.24	7,165.27	15,339.95	131,378.94	119,905.97	99,196.43	113,173.06	124,646.03	145,355.57	54%	49%	41%
0035		ATENCION EN CONSULTAS EXTERNAS	4,336,654.00	3,649,729.00	2,932,646.51	1,096,338.68	1,096,338.68	930,866.70	1,117,588.41	1,117,588.41	1,052,229.57	269,260.69	257,944.69	357,695.71	2,483,187.78	2,471,871.78	2,340,791.98	1,166,541.22	1,177,857.22	1,308,937			



MONITOREO DEL GASTO EN GEN. 2.3 BIENES Y SERVICIOS A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO
AL MES DE JULIO 2016
(EN NUEVOS SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - IGSS [001561]

FUENTE : ACUMULADO A TODA FUENTE DE FINANCIAMIENTO		MARCO PRESUPUESTAL		SEGUIMIENTO	EJECUCION AL I TRIMESTRE			EJECUCION AL II TRIMESTRE			EJECUCION MES DE JULIO			TOTAL EJECUCION			SALDO POR:			% De Indicadores de Eficacia			
Meta / Clasif.	Descripción	PIA	PIM	CERTIFICACION PRESUPUESTAL	COMPROMISO	DEVENGADO	GIRADO	COMPROMISO	DEVENGADO	GIRADO	COMPROMISO	DEVENGADO	GIRADO	COMPROMISO	DEVENGADO	GIRADO	Comprometer	Devenegar	Girar	% Comprom.	% Deveneg.	% Girado	
2.3 BIENES Y SERVICIOS		29,954,014.00	37,443,355.00	32,428,829.82	13,224,885.59	13,199,206.19	4,566,360.46	10,651,296.94	10,676,356.34	11,811,169.49	1,384,164.22	346,446.80	2,815,090.88	25,260,346.75	24,222,009.33	19,192,620.83	12,183,008.25	13,221,345.67	18,250,734.17	67%	65%	51%	
23 1 1 1	ALIMENTOS Y BEBIDAS PARA CONSUMO H	1,200,000.00	1,402,308.00	1,258,084.00	3,380.00	3,380.00	3,380.00	1,254,704.00	1,254,704.00	903,704.00	0.00	0.00	351,000.00	1,258,084.00	1,258,084.00	1,258,084.00	144,224.00	144,224.00	144,224.00	90%	90%	90%	
23 1 1 2	ALIMENTOS Y BEBIDAS PARA CONSUMO A	0.00	795.00	795.00	0.00	0.00	0.00	0.00	0.00	0.00	795.00	0.00	0.00	795.00	0.00	0.00	0.00	795.00	795.00	795.00	100%	0%	0%
23 1 2 1	VESTUARIO, ACCESORIOS Y PRENDAS DIVE	1,483,104.00	821,579.00	798,188.60	393,145.60	393,145.60	0.00	38,963.00	38,963.00	398,885.60	366,080.00	366,080.00	13,851.00	798,188.60	798,188.60	412,736.60	23,390.40	23,390.40	408,842.40	97%	97%	50%	
23 1 2 2	GASTOS POR LA ADQUISICION DE TEXTILES	0.00	11,165.00	11,165.00	0.00	0.00	0.00	11,165.00	11,165.00	11,165.00	0.00	0.00	0.00	11,165.00	11,165.00	0.00	0.00	0.00	11,165.00	100%	100%	0%	
23 1 2 3	CALZADO	132,000.00	150,849.00	144,448.50	139,216.00	139,216.00	0.00	5,232.50	5,232.50	95,656.00	0.00	0.00	5,232.50	144,448.50	144,448.50	100,888.50	6,400.50	6,400.50	49,960.50	96%	96%	67%	
23 1 3 1	COMBUSTIBLES Y CARBURANTES	63,660.00	25,824.00	25,823.44	0.00	0.00	0.00	25,810.49	25,810.49	8,300.96	0.00	0.00	903.40	25,810.49	25,810.49	9,204.36	13.51	13.51	16,619.64	100%	100%	36%	
23 1 5 1	MATERIALES Y UTILES REPUSTOS Y ACCES	4,000.00	24,640.00	13,140.00	0.00	0.00	0.00	12,800.00	12,800.00	0.00	340.00	0.00	0.00	13,140.00	12,800.00	0.00	11,500.00	11,840.00	24,640.00	53%	52%	0%	
23 1 5 2	MATERIALES Y UTILES PAPELERIA EN GENE	151,470.00	286,864.00	198,324.11	3,021.00	3,021.00	3,000.00	182,512.55	182,512.55	142,886.87	3,767.16	3,767.16	4,776.50	189,300.71	189,300.71	150,663.37	97,563.29	97,563.29	136,200.63	66%	66%	53%	
23 1 5 3	MATERIALES Y UTILES ASEO, LIMPIEZA Y T	42,791.00	148,671.00	148,529.59	83,722.55	83,722.55	0.00	21,212.34	21,212.34	49,340.55	6,500.70	6,500.70	13,182.34	111,435.59	111,435.59	62,522.89	37,235.41	37,235.41	86,148.11	75%	75%	42%	
23 1 5 3 2	GASTOS DESTINADOS A LA ADQUISICION D	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0%	0%	0%	
23 1 5 4	MATERIALES Y UTILES ELECTRICIDAD, ILUM	186,688.00	164,537.00	130,881.64	86,594.44	86,594.44	83,528.44	18,216.00	18,216.00	15,510.00	0.00	0.00	1,071.00	104,810.44	104,810.44	100,109.44	59,726.56	59,726.56	64,427.56	64%	64%	61%	
23 1 6 1 2	DE COMUNICACIONES Y TELECOMUNICACI	0.00	23,752.80	4,570.00	4,570.00	4,570.00	0.00	19,182.80	19,182.80	4,040.00	-1,950.00	-1,950.00	4,122.80	21,802.80	21,802.80	8,162.80	1,950.20	1,950.20	14,590.20	92%	92%	34%	
23 1 6 1 4	REPUSTOS Y ACCESORIOS DE SEGURIDAD	48,000.00	59,912.00	7,918.00	356.00	356.00	0.00	4,162.00	4,162.00	324.00	3,400.00	0.00	0.00	7,918.00	4,518.00	2,686.00	51,994.00	55,394.00	57,226.00	13%	8%	4%	
23 1 6 1 9 9	OTROS ACCESORIOS Y REPUSTOS	0.00	14,258.00	14,183.43	800.83	800.83	444.00	13,382.60	13,382.60	356.83	0.00	0.00	6,667.00	14,183.43	14,183.43	7,467.83	74.57	74.57	6,790.17	99%	99%	52%	
23 1 8 1 2	MEDICAMENTOS	2,180,316.00	3,429,167.00	3,110,106.49	1,158,832.54	1,158,832.54	325,830.74	1,242,607.76	1,242,607.76	935,327.62	32,424.44	-51,161.96	620,954.21	2,433,864.74	2,350,278.34	1,882,112.57	995,302.26	1,078,888.66	1,547,054.43	71%	69%	55%	
23 1 8 1 9 9	OTROS PRODUCTOS SIMILARES	176,037.00	145,451.00	95,034.35	94,749.00	94,749.00	0.00	285.35	285.35	94,749.00	0.00	0.00	0.00	95,034.35	95,034.35	94,749.00	50,416.65	50,416.65	50,702.00	65%	65%	65%	
23 1 8 2 1	MATERIAL, INSUMOS, INSTRUMENTAL Y AC	5,486,015.00	6,516,928.00	6,199,720.62	3,831,890.20	3,809,210.80	373,416.63	1,450,948.05	1,473,007.45	3,197,985.45	19,332.97	-11,948.00	424,510.69	5,302,171.22	5,270,270.25	3,995,912.77	1,214,756.78	1,246,657.75	2,521,015.23	81%	81%	61%	
23 1 9 1 1	LIBROS, TEXTOS Y OTROS MATERIALES IMP	0.00	13,024.00	13,024.00	1,270.00	1,270.00	160.00	11,754.00	11,754.00	12,864.00	0.00	0.00	0.00	13,024.00	13,024.00	13,024.00	0.00	0.00	0.00	100%	100%	100%	
23 1 9 1 2	MATERIAL DIDACTICO, ACCESORIOS Y UTI	12,000.00	24,249.00	663.50	748.50	748.50	0.00	663.50	663.50	663.50	0.00	0.00	0.00	663.50	663.50	23,585.50	23,585.50	23,585.50	3%	3%	3%		
23 1 9 1 9 9	OTROS MATERIALES DIVERSOS DE ENSEÑA	0.00	29,993.00	29,992.90	0.00	0.00	0.00	29,992.90	29,992.90	29,992.90	0.00	0.00	0.00	29,992.90	29,992.90	29,992.90	0.10	0.10	0.10	100%	100%	100%	
23 1 11 1	PARA EDIFICIOS Y ESTRUCTURA	0.00	114,955.00	114,954.30	107,629.58	107,629.58	65,030.69	7,324.72	7,324.72	42,598.89	0.00	0.00	7,263.72	114,954.30	114,954.30	114,893.30	0.70	0.70	61.70	100%	100%	100%	
23 1 11 1 3	GASTOS POR LA ADQUISICION DE SUMINIS	0.00	2,570.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	450.00	0.00	0.00	2,120.00	2,570.00	2,570.00	18%	0%	0%	
23 1 11 1 4	GASTOS POR LA ADQUISICION DE SUMINIS	0.00	16,000.00	15,729.77	0.00	0.00	0.00	15,729.77	15,729.77	0.00	0.00	0.00	15,729.77	15,729.77	0.00	270.23	270.23	16,000.00	98%	98%	0%		
23 1 11 1 5	OTROS MATERIALES DE MANTENIMIENTO	75,000.00	38,192.00	30,466.00	4,380.00	4,380.00	4,250.00	11,760.23	11,760.23	10,484.23	0.00	0.00	306.00	16,140.23	16,140.23	15,040.23	22,051.77	22,051.77	23,151.77	42%	42%	39%	
23 1 11 1 6	MATERIALES DE ACONDICIONAMIENTO	0.00	12,144.00	12,143.80	10,923.80	10,923.80	0.00	1,220.00	1,220.00	12,143.80	0.00	0.00	0.00	12,143.80	12,143.80	12,143.80	0.20	0.20	0.20	100%	100%	100%	
23 1 11 1 1	HERRAMIENTAS	0.00	13,658.00	13,649.92	8.00	8.00	0.00	13,641.92	13,641.92	12,788.00	0.00	0.00	668.92	13,649.92	13,649.92	13,456.92	8.08	8.08	201.08	100%	100%	99%	
23 1 11 1 2	PRODUCTOS QUIMICOS	23,025.00	11,100.00	6,700.00	0.00	0.00	0.00	6,700.00	6,700.00	0.00	0.00	0.00	6,700.00	6,700.00	6,700.00	6,700.00	4,400.00	4,400.00	4,400.00	60%	60%	60%	
23 1 11 1 3	LIBROS, DIARIOS, REVISTAS Y OTROS BIEN	180,267.00	79,955.00	67,554.92	23,651.00	23,651.00	3,476.00	1,920.00	1,920.00	20,175.00	32,380.92	32,380.92	420.00	57,951.92	57,951.92	24,071.00	22,003.08	22,003.08	55,884.00	72%	72%	30%	
23 1 11 1 4	SÍMBOLOS, DISTINTIVOS Y CONDECORACI	835.00	2,160.00	1,035.00	0.00	0.00	0.00	1,035.00	1,035.00	0.00	0.00	0.00	1,035.00	1,035.00	1,035.00	1,125.00	1,125.00	1,125.00	48%	48%	48%		
23 1 11 1 9 9	OTROS BIENES	99,560.00	271,282.00	228,360.77	10,778.75	10,778.75	2,441.00	45,195.80	45,195.80	31,555.68	5,760.00	5,154.40	6,695.57	61,734.55	61,128.95	40,692.25	209,547.45	210,153.05	230,589.75	23%	23%	15%	
23 2 1 2 1	PASAJES Y GASTOS DE TRANSPORTE	166,660.00	156,100.00	111,567.78	1,500.00	1,500.00	1,500.00	19,257.09	19,257.09	17,711.20	21,475.88	16,321.20	12,707.00	42,232.97	37,078.29	26,918.20	113,867.03	119,021.71	129,181.80	27%	24%	17%	
23 2 1 2 2	VIATICOS Y ASIGNACIONES POR COMISION	214,000.00	226,750.00	187,420.00	0.00	0.00	0.00	77,149.50	77,149.50	60,509.50	14,676.47	14,676.47	31,316.47	91,825.97	91,825.97	91,825.97	134,924.03	134,924.03	134,924.03	40%	40%	40%	
23 2 2 1 1	SERVICIO DE SUMINISTRO DE ENERGIA ELE	420,000.00	416,801.00	416,800.50	101,357.00	101,357.00	101,357.00	114,276.50	114,276.50	114,276.50	28,320.50	28,320.50	28,320.50	243,954.00	243,954.00	243,954.00	172,847.00	172,847.00	172,847.00	59%	59%	59%	
23 2 2 1 2	SERVICIO DE AGUA Y DESAGUE	170,000.00	163,763.82	163,762.82	28,628.30	28,628.30	28,628.30	36,017.23	36,017.23	36,017.23	8,012.66	8,012.66	8,012.66	72,658.19	72,658.19	72,658.19	91,104.81	91,104.81	91,104.81	44%	44%	44%	
23 2 2 1 3	SERVICIO DE TELEFONIA MOVIL	35,000.00	87,482.00	80,413.64	8,570.24	8,570.24	8,570.24	5,725.98	5,725.98	2,867.70	5,736.56	2,878.28	0.00	20,032.78	17,174.50	11,437.94	67,449.22	70,307.50	76,044.06	23%	20%	13%	
23 2 2 1 4	SERVICIO DE TELEFONIA FIJA	33,600.00	33,600.00	4,953.05	4,951.00	4,951.00	0.00	4,953.05	4,953.05	2,214.40	1,852.30	1,852.30	0.00	12,118.45	11,756.35	21,481.55	21,843.65	21,843.65	23,841.65	36%	35%		



MONITOREO DEL GASTO EN GEN. 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO
AL MES DE JULIO 2016
(EN NUEVOS SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - IGS [001861]

FUENTE : ACUMULADO A TODA FUENTE DE FINANCIAMIENTO		MARCO PRESUPUESTAL		SEGUIMIENTO	EJECUCION AL I TRIMESTRE			EJECUCION AL II TRIMESTRE			EJECUCION MES DE JULIO			TOTAL EJECUCION			SALDO POR:			% De Indicadores de Eficacia		
Meta / Clasif.	Descripción	PIA	PIM	CERTIFICACION PRESUPUESTAL	COMPROMISO	DEVENGADO	GIRADO	COMPROMISO	DEVENGADO	GIRADO	COMPROMISO	DEVENGADO	GIRADO	COMPROMISO	DEVENGADO	GIRADO	Comprometer	Devengar	Girar	% Compro.	% Deveng.	% Girado
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	885,930.00	3,227,672.00	2,946,774.31	140,941.33	140,941.33	18,144.10	1,885,681.81	1,885,681.81	486,747.25	81,880.80	51,829.80	157,429.14	2,108,503.94	2,078,452.94	662,320.49	1,119,168.06	1,149,219.06	2,565,351.51	65%	64%	21%
0001	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES	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%	0%	0%
0002	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ENFERMEDADES NO TRANSMISIBLES	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%	0%	0%
0003	EXAMENES DE TAMIZAJE Y DIAGNOSTICO EN PACIENTES CON RETINOPATIA OFTALMOLOGICA DEL PREMATURO	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%	0%	0%
0004	BRINDAR TRATAMIENTO A NIÑOS PREMATUROS CON DIAGNOSTICO DE RETINOPATIA OFTALMOLOGICA	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%	0%	0%
0005	EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	0.00	24,000.00	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	24,000.00	24,000.00	24,000.00	0%	0%	0%
0006	BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS	0.00	916,450.00	814,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	916,450.00	916,450.00	916,450.00	0%	0%	0%
0007	EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS	0.00	33,000.00	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	33,000.00	33,000.00	33,000.00	0%	0%	0%
0008	BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS	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%	0%	0%
0009	DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	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%	0%	0%
0010	DESARROLLO DE SIMULACROS EN GESTION REACTIVA	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%	0%	0%
0011	IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	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%	0%	0%
0012	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	0.00	15,180.00	15,180.00	15,180.00	15,180.00	0.00	0.00	0.00	15,180.00	0.00	0.00	0.00	15,180.00	15,180.00	15,180.00	0.00	0.00	0.00	100%	100%	100%
0013	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	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%	0%	0%
0014	DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	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%	0%	0%
0015	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	0.00	1,290.00	1,275.00	0.00	0.00	0.00	1,275.00	1,275.00	1,275.00	0.00	0.00	0.00	1,275.00	1,275.00	1,275.00	15.00	15.00	15.00	99%	99%	99%
0016	SEGURIDAD ESTRUCTURAL DE SERVICIOS PUBLICOS	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%	0%	0%
0017	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	0.00	3,100.00	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	3,100.00	3,100.00	3,100.00	0%	0%	0%
0018	DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	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%	0%	0%
0019	ASISTENCIA TECNICA Y CAPACITACION	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%	0%	0%
0020	ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	0.00	9,000.00	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	9,000.00	9,000.00	9,000.00	0%	0%	0%
0021	PLANEAMIENTO Y PRESUPUESTO	0.00	11,406.00	11,405.80	5,030.80	5,030.80	0.00	6,375.00	6,375.00	11,405.80	0.00	0.00	0.00	11,405.80	11,405.80	11,405.80	0.20	0.20	0.20	100%	100%	100%
0022	GESTION ADMINISTRATIVA	26,500.00	755,814.00	700,357.19	48,941.52	48,941.52	17,259.54	621,673.24	621,673.24	366,127.71	23,314.52	19,464.52	81,323.61	693,929.28	690,079.28	464,710.86	61,884.72	65,734.72	291,103.14	92%	91%	61%
0023	ACCIONES AL SISTEMA DE GESTION DE LA CALIDAD	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%	0%	0%
0024	GESTION DE RECURSOS HUMANOS	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%	0%	0%
0025	ACCIONES DE CONTROL Y AUDITORIA	0.00	2,125.00	2,125.00	0.00	0.00	0.00	2,125.00	2,125.00	2,125.00	0.00	0.00	0.00	2,125.00	2,125.00	2,125.00	0.00	0.00	0.00	100%	100%	100%
0026	APOYO A LA REHABILITACION FISICA	0.00	13,212.00	2,536.60	0.00	0.00	0.00	2,536.60	2,536.60	0.00	0.00	0.00	2,536.60	2,536.60	2,536.60	2,536.60	10,675.40	10,675.40	10,675.40	19%	19%	19%
0027	APOYO AL CIUDADANO CON DISCAPACIDAD	0.00	2,874.00	2,874.00	0.00	0.00	0.00	2,874.00	2,874.00	2,874.00	0.00	0.00	0.00	2,874.00	2,874.00	2,874.00	0.00	0.00	0.00	100%	100%	100%
0028	CAPACITACION Y PERFECCIONAMIENTO	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%	0%	0%
0029	EDUCACION, INFORMACION Y COMUNICACION DE SALUD	0.00	3,190.00	3,190.00	3,190.00	3,190.00	0.00	0.00	0.00	3,190.00	0.00	0.00	0.00	3,190.00	3,190.00	3,190.00	0.00	0.00	0.00	100%	100%	100%
0030	INVESTIGACION Y DESARROLLO	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%	0%	0%
0031	MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD	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%	0%	0%
0033	SERVICIOS DE APOYO AL DIAGNOSTICO EN LABORATORIO	0.00	70,432.00	67,431.98	7,590.00	7,590.00	0.00	51,460.75	51,460.75	7,590.00	0.00	0.00	10,300.00	59,050.75	59,050.75	17,890.00	11,381.25	11,381.25	52,542.00	84%	84%	25%
0034	SERVICIOS DE APOYO AL DIAGNOSTICO POR IMAGENES	0.00	634,742.00	634,742.48	19,636.00	19,636.00	735.00	615,106.48	615,106.48	25,444.29	0.00	0.00	0.00	634,742.48	634,742.48	26,179.29	1.52	1.52	608,564.71	100%	100%	4%
0035	SERVICIOS GENERALES	0.00	6,307.00	6,306.15	6,306.15	6,306.15	0.00	0.00	0.00	6,306.15	0.00	0.00	0.00	6,306.15	6,306.15	6,306.15	0.85	0.85	0.85	100%	100%	100%
0036	ATENCION DE EMERGENCIAS Y URGENCIAS	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%	0%	0%
0037	ATENCION EN CONSULTAS EXTERNAS	859,430.00	210,353.00	186,706.44	11,078.86	11,078.86	149.56	164,708.58	164,708.58	17,221.30	10,919.00	1,698.00	27,899.00	186,706.44	177,485.44	45,269.86	23,646.56	32,867.56	165,083.14	89%	84%	22%
0038	ATENCION EN HOSPITALIZACION	0.00	16,980.00	16,980.00	0.00	0.00	0.00	0.00	0.00	0.00	16,980.00	0.00	0.00	16,980.00	0.00	0.00	0.00	16,980.00	16,980.00	100%	0%	0%
0039	INTERVENCIONES QUIRURGICAS	0.00	235,036.00	235,034.57	23,988.00	23,988.00	0.00	211,046.57	211,046.57	23,988.00	0.00	0.00	590.00	235,034.57	235,034.57	24,578.00	1.43	1.43	210,458.00	100%	100%	10%
0040	MANTENIMIENTO Y REPARACION DE EQUIPO	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%	0%	0%
0041	COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	0.00	263,179.00	245,679.10	0.00	0.00	0.00	206,500.59	206,500.59	4,020.00	30,667.28	30,667.28	34,779.93	237,167.87	237,167.87	38,799.93	26,011.13	26,011.13	224,379.07	90%	90%	15%





PERÚ

Ministerio de Salud

Instituto de Gestión de Servicios de Salud



MONITOREO DEL GASTO EN GEN. 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO

AL MES DE JULIO 2016 (EN NUEVOS SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - IGSS [001561]

Table with columns: FUENTE: ACUMULADO A TODA FUENTE DE FINANCIAMIENTO, MARCO PRESUPUESTAL, SEGUIMIENTO, EJECUCION AL I TRIMESTRE, EJECUCION AL II TRIMESTRE, EJECUCION MES DE JULIO, TOTAL EJECUCION, SALDO POR, % De Indicadores de Eficacia. Rows include categories like MAQUINAS Y EQUIPOS, MOBILIARIO, EQUIPOS COMPUTACIONALES Y PERIFERICOS, etc.

Fuente: Software del Módulo Proceso Presupuestario (SIAP-MPP) Elaborado: Unidad de Presupuesto

ACT. 31.07.2016

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