

MONITOREO DEL GASTO EN GEN. 2.1 PERSONAL Y OBLIGACIONES SOCIALES A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO
AL MES DE MARZO 2020
(EN SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - MINSA [000124]

| Meta / Clasif. | Descripción | MARCO PRESUPUESTAL | | SEGUIMIENTO CERTIFICACION PRESUPUESTAL | EJECUCIÓN MES DE ENERO | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE MARZO | | | TOTAL EJECUCION | | | SALDO POR: | | | % De Indicadores de Eficacia | | |
|---|--|--------------------|-------------------|--|------------------------|------------------|------------------|--------------------------|------------------|------------------|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------------------|-----------|----------|
| | | PIA | PIM | | COMPROMISO | DEVENGADO | GIRADO | COMPROMISO | DEVENGADO | GIRADO | COMPROMISO | DEVENGADO | GIRADO | COMPROMISO | DEVENGADO | GIRADO | Comprometer | Devengar | Girar | % Comprom. | % Deveng. | % Girado |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES | | 14,508,727 | 15,214,912 | 15,214,912 | 1,290,019 | 1,290,019 | 1,094,484 | 1,158,998 | 1,158,998 | 1,101,810 | 1,163,996 | 1,163,996 | 1,210,891 | 3,613,012 | 3,613,012 | 3,407,185 | 11,601,900 | 11,601,900 | 11,807,727 | 24% | 24% | 22% |
| 0003 | EVALUACION DE FAMILIA Y DIAGNOSTICO DE PACIENTES CON CATARATAS | 122,204 | 122,204 | 122,204 | 11,601 | 11,601 | 9,712 | 4,014 | 4,014 | 4,760 | 10,804 | 10,804 | 10,179 | 26,419 | 26,419 | 24,651 | 95,785 | 95,785 | 97,553 | 22% | 22% | 20% |
| 0003 | BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS | 488,920 | 555,588 | 555,588 | 48,813 | 48,813 | 39,794 | 44,810 | 44,810 | 42,871 | 45,356 | 45,356 | 47,590 | 138,979 | 138,979 | 130,255 | 416,609 | 416,609 | 425,333 | 25% | 25% | 23% |
| 0005 | BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS | 76,928 | 80,336 | 80,336 | 7,921 | 7,921 | 6,765 | 7,125 | 7,125 | 6,578 | 7,123 | 7,123 | 7,591 | 22,169 | 22,169 | 20,934 | 58,167 | 58,167 | 59,402 | 28% | 28% | 26% |
| 0006 | EVALUACION DE FAMILIA Y DIAGNOSTICO DE PERSONAS CON GLAUCOMA | 86,368 | 86,368 | 86,368 | 8,047 | 8,047 | 5,954 | 7,650 | 7,650 | 7,148 | 7,648 | 7,648 | 8,397 | 23,345 | 23,345 | 21,498 | 63,023 | 63,023 | 64,870 | 27% | 27% | 25% |
| 0007 | BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE GLAUCOMA | 78,340 | 78,340 | 78,340 | 7,191 | 7,191 | 5,443 | 6,793 | 6,793 | 6,602 | 6,792 | 6,792 | 7,428 | 20,776 | 20,776 | 19,472 | 57,564 | 57,564 | 58,868 | 27% | 27% | 25% |
| 0021 | ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA | 896,476 | 896,476 | 896,476 | 75,812 | 75,812 | 64,111 | 72,981 | 72,981 | 69,432 | 72,873 | 72,873 | 77,028 | 221,667 | 221,667 | 210,572 | 674,809 | 674,809 | 685,904 | 25% | 25% | 23% |
| 0024 | ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD SENSORIAL | 78,340 | 105,668 | 105,668 | 9,994 | 9,994 | 8,367 | 9,198 | 9,198 | 8,703 | 9,196 | 9,196 | 10,028 | 28,388 | 28,388 | 27,099 | 77,280 | 77,280 | 78,569 | 27% | 27% | 26% |
| 0028 | CONDUCCION Y ORIENTACION SUPERIOR | 53,576 | 54,222 | 54,222 | 5,202 | 5,202 | 4,781 | 4,403 | 4,403 | 4,248 | 4,444 | 4,444 | 4,475 | 14,048 | 14,048 | 13,505 | 40,174 | 40,174 | 40,717 | 26% | 26% | 25% |
| 0029 | GESTION ADMINISTRATIVA | 1,587,568 | 1,220,994 | 1,220,994 | 87,328 | 87,328 | 79,546 | 76,877 | 76,877 | 72,401 | 75,462 | 75,462 | 78,627 | 239,668 | 239,668 | 230,574 | 981,326 | 981,326 | 990,420 | 20% | 20% | 19% |
| 0030 | GESTION ADMINISTRATIVA | 133,160 | 320,784 | 320,784 | 32,099 | 32,099 | 28,001 | 27,708 | 27,708 | 26,385 | 27,742 | 27,742 | 28,302 | 87,548 | 87,548 | 82,688 | 233,236 | 233,236 | 238,096 | 27% | 27% | 26% |
| 0031 | GESTION ADMINISTRATIVA | 133,240 | 194,292 | 194,292 | 17,592 | 17,592 | 15,593 | 15,598 | 15,598 | 14,680 | 15,595 | 15,595 | 16,702 | 48,785 | 48,785 | 46,976 | 145,507 | 145,507 | 147,316 | 25% | 25% | 24% |
| 0032 | ASIGNAMIENTO TECNICO Y JURIDICO | 25,996 | 26,603 | 26,603 | 2,560 | 2,560 | 2,473 | 2,161 | 2,161 | 2,043 | 2,202 | 2,202 | 2,307 | 6,923 | 6,923 | 6,823 | 19,680 | 19,680 | 19,780 | 26% | 26% | 26% |
| 0033 | GESTION DE RECURSOS HUMANOS | 42,124 | 43,870 | 43,870 | 4,297 | 4,297 | 3,814 | 3,899 | 3,899 | 3,669 | 3,898 | 3,898 | 4,149 | 12,094 | 12,094 | 11,632 | 31,776 | 31,776 | 32,238 | 28% | 28% | 27% |
| 0034 | GESTION DE RECURSOS HUMANOS | 262,836 | 892,545 | 892,545 | 21,502 | 21,502 | 19,065 | 18,473 | 18,473 | 17,660 | 18,467 | 18,467 | 19,367 | 58,442 | 58,442 | 56,091 | 834,103 | 834,103 | 836,454 | 7% | 7% | 6% |
| 0036 | APOYO A LA REHABILITACION FISICA | 53,900 | 53,900 | 53,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,900 | 53,900 | 53,900 | 0% | 0% | 0% |
| 0037 | APOYO AL CIUDADANO CON DISCAPACIDAD | 202,264 | 212,839 | 212,839 | 20,041 | 20,041 | 17,887 | 18,479 | 18,479 | 17,426 | 18,414 | 18,414 | 19,162 | 56,934 | 56,934 | 54,474 | 155,905 | 155,905 | 158,365 | 27% | 27% | 26% |
| 0038 | CAPACITACION Y PERFECCIONAMIENTO | 52,836 | 188,310 | 188,310 | 5,845 | 5,845 | 5,771 | 4,683 | 4,683 | 4,596 | 4,683 | 4,683 | 3,378 | 15,211 | 15,211 | 13,746 | 173,099 | 173,099 | 174,564 | 8% | 8% | 7% |
| 0039 | EDUCACION, INFORMACION Y COMUNICACION DE SALUD | 110,852 | 110,852 | 110,852 | 10,211 | 10,211 | 8,869 | 9,415 | 9,415 | 8,823 | 9,413 | 9,413 | 9,841 | 29,038 | 29,038 | 27,533 | 81,814 | 81,814 | 83,319 | 26% | 26% | 25% |
| 0040 | INVESTIGACION Y DESARROLLO | 104,492 | 105,200 | 105,200 | 9,819 | 9,819 | 8,888 | 9,022 | 9,022 | 8,590 | 9,020 | 9,020 | 9,496 | 27,861 | 27,861 | 26,974 | 77,339 | 77,339 | 78,226 | 26% | 26% | 26% |
| 0041 | MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD | 0 | 30,543 | 30,543 | 2,771 | 2,771 | 2,129 | 2,372 | 2,372 | 2,273 | 2,371 | 2,371 | 2,529 | 7,514 | 7,514 | 6,931 | 23,029 | 23,029 | 23,612 | 25% | 25% | 23% |
| 0043 | PREVENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD | 220,116 | 129,662 | 129,662 | 8,128 | 8,128 | 7,533 | 7,732 | 7,732 | 7,035 | 7,730 | 7,730 | 7,972 | 23,589 | 23,589 | 22,540 | 106,073 | 106,073 | 107,123 | 18% | 18% | 17% |
| 0044 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO | 572,700 | 579,248 | 579,248 | 55,618 | 55,618 | 45,877 | 49,776 | 49,776 | 47,348 | 49,815 | 49,815 | 51,441 | 155,209 | 155,209 | 144,666 | 424,039 | 424,039 | 434,582 | 23% | 23% | 21% |
| 0045 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO | 597,092 | 597,624 | 597,624 | 44,423 | 44,423 | 39,807 | 39,633 | 39,633 | 36,641 | 39,663 | 39,663 | 41,926 | 123,720 | 123,720 | 118,374 | 473,904 | 473,904 | 479,250 | 21% | 21% | 20% |
| 0046 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO | 0 | 27,442 | 27,442 | 2,804 | 2,804 | 1,948 | 2,405 | 2,405 | 2,343 | 2,404 | 2,404 | 2,169.23 | 7,613 | 7,613 | 6,460 | 19,829 | 19,829 | 20,982 | 28% | 28% | 24% |
| 0047 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO | 58,604 | 58,604 | 58,604 | 5,836 | 5,836 | 5,158 | 5,039 | 5,039 | 5,005 | 5,037 | 5,037 | 4,925 | 15,912 | 15,912 | 15,087 | 42,692 | 42,692 | 43,517 | 27% | 27% | 26% |
| 0048 | SERVICIOS GENERALES | 108,472 | 109,887 | 109,887 | 10,809 | 10,809 | 9,581 | 9,212 | 9,212 | 8,705 | 9,252 | 9,252 | 9,365 | 29,272 | 29,272 | 27,651 | 80,615 | 80,615 | 82,236 | 27% | 27% | 25% |
| 0051 | ATENCION EN CONSULTA EXTERNAS | 5,597,067 | 5,420,032 | 5,420,032 | 497,467 | 497,467 | 416,235 | 450,608 | 450,608 | 427,640 | 452,110 | 452,110 | 471,074 | 1,400,185 | 1,400,185 | 1,314,948 | 4,019,847 | 4,019,847 | 4,105,084 | 26% | 26% | 24% |
| 0052 | ATENCION EN HOSPITALIZACION | 604,976 | 614,631 | 614,631 | 60,141 | 60,141 | 49,059 | 55,147 | 55,147 | 52,558 | 52,959 | 52,959 | 54,933 | 168,248 | 168,248 | 156,549 | 446,383 | 446,383 | 458,082 | 27% | 27% | 25% |
| 0053 | INTERVENCIONES QUIRURGICAS | 1,543,764 | 1,628,869 | 1,628,869 | 152,107 | 152,107 | 126,290 | 136,334 | 136,334 | 130,913 | 136,424 | 136,424 | 141,228 | 424,865 | 424,865 | 398,431 | 1,204,004 | 1,204,004 | 1,230,438 | 26% | 26% | 24% |
| 0056 | COMERCIALIZACION DE MEDICAMENTOS E INSUMOS | 615,516 | 668,979 | 668,979 | 64,040 | 64,040 | 56,033 | 57,451 | 57,451 | 54,736 | 57,098 | 57,098 | 59,283 | 178,590 | 178,590 | 170,052 | 490,389 | 490,389 | 498,927 | 27% | 27% | 25% |

| Meta / Clasif. | Descripción | MARCO PRESUPUESTAL | | SEGUIMIENTO CERTIFICACION PRESUPUESTAL | EJECUCIÓN MES DE ENERO | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE MARZO | | | TOTAL EJECUCION | | | SALDO POR: | | | % De Indicadores de Eficacia | | |
|---|--|--------------------|-------------------|--|------------------------|------------------|------------------|--------------------------|------------------|------------------|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------------------|-----------|----------|
| | | PIA | PIM | | COMPROMISO | DEVENGADO | GIRADO | COMPROMISO | DEVENGADO | GIRADO | COMPROMISO | DEVENGADO | GIRADO | COMPROMISO | DEVENGADO | GIRADO | Comprometer | Devengar | Girar | % Comprom. | % Deveng. | % Girado |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES | | 14,508,727 | 15,214,912 | 15,214,912 | 1,290,019 | 1,290,019 | 1,094,484 | 1,158,998 | 1,158,998 | 1,101,810 | 1,163,996 | 1,163,996 | 1,210,891 | 3,613,012 | 3,613,012 | 3,407,185 | 11,601,900 | 11,601,900 | 11,807,727 | 24% | 24% | 22% |
| 21.1.1.1 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | 482,820 | 516,544 | 516,544 | 41,603 | 41,603 | 32,426 | 41,575 | 41,575 | 41,717 | 41,575 | 41,575 | 43,486 | 124,754 | 124,754 | 117,629 | 391,790 | 391,790 | 398,915 | 24% | 24% | 23% |
| 21.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | 58,608 | 70,012 | 70,012 | 5,007 | 5,007 | 4,327 | 5,007 | 5,007 | 5,010 | 5,007 | 5,007 | 5,251 | 15,021 | 15,021 | 14,588 | 54,991 | 54,991 | 55,424 | 21% | 21% | 21% |
| 21.1.1.1.9 | PERSONAL DE CONFIANZA (REGIMEN LABORAL PUBLICO) | 121,380 | 121,380 | 121,380 | 1,445 | 1,445 | 1,087 | 1,445 | 1,445 | 1,411 | 1,445 | 1,445 | 1,615 | 4,335 | 4,335 | 4,113 | 117,045 | 117,045 | 117,267 | 4% | 4% | 4% |
| 21.1.1.2.1 | ASIGNACION A FONDOS PARA PERSONAL | 1,183,440 | 884,813 | 884,813 | 68,480 | 68,480 | 68,480 | 68,570 | 68,570 | 68,570 | 68,656 | 68,656 | 68,656 | 205,705 | 205,705 | 205,705 | 679,108 | 679,108 | 679,108 | 23% | 23% | 23% |
| 21.1.1.1.1 | PERSONAL NOMBRADO | 7,208,955 | 7,636,914 | 7,636,914 | 614,085 | 614,085 | 502,361 | 608,031 | 608,031 | 605,712 | 614,789 | 614,789 | 644,907 | 1,836,904 | 1,836,904 | 1,752,980 | 5,800,010 | 5,800,010 | 5,883,934 | 24% | 24% | 23% |
| 21.1.1.1.2 | PERSONAL CONTRATADO | 437,388 | 481,644 | 481,644 | 38,724 | 38,724 | 32,466 | 33,192 | 33,192 | 33,275 | 33,192 | 33,192 | 35,495 | 105,108 | 105,108 | 101,237 | 376,536 | 376,536 | 380,407 | 22% | 22% | 21% |
| 21.1.1.2.2 | PERSONAL NOMBRADO | 2,073,876 | 2,236,033 | 2,236,033 | 183,288 | 183,288 | 144,501 | 183,375 | 183,375 | 184,430 | 183,240 | 183,240 | 191,125 | 549,903 | 549,903 | 520,057 | 1,686,130 | 1,686,130 | 1,715,976 | 25% | 25% | 23% |
| 21.1.1.2.2.2 | PERSONAL CONTRATADO | 253,740 | 322,094 | 322,094 | 22,731 | 22,731 | 20,122 | 22,731 | 22,731 | 22,671 | 22,731 | 22,731 | 23,085 | 68,193 | 68,193 | 65,878 | 253,901 | 253,901 | 256,216 | 21% | 21% | 20% |
| 21.1.1.3.1 | GUARDIAS HOSPITALARIAS | 535,356 | 724,986 | 724,986 | | | | | | | | | | | | | | | | | | |

MONITOREO DEL GASTO EN GEN. 2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO
AL MES DE MARZO 2020
(EN SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - MINSA [000124]

| FUENTE ACUMULADO A TODA FUENTE DE FINANCIAMIENTO | | MARCO PRESUPUESTAL | | SEGUIMIENTO | EJECUCIÓN MES DE ENERO | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE MARZO | | | 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 |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 605,536 | 750,820 | 559,133 | 64,880 | 64,880 | 59,983 | 53,600 | 53,600 | 58,497 | 52,640 | 52,640 | 47,622 | 171,121 | 171,121 | 166,103 | 579,699 | 579,699 | 584,717 | 23% | 23% | 22% |
| 0042 | OBLIGACIONES PREVISIONALES | 605,536 | 750,820 | 559,133 | 64,880 | 64,880 | 59,983 | 53,600 | 53,600 | 58,497 | 52,640 | 52,640 | 47,622 | 171,121 | 171,121 | 166,103 | 579,699 | 579,699 | 584,717 | 23% | 23% | 22% |

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - MINSA [000124]

| FUENTE ACUMULADO A TODA FUENTE DE FINANCIAMIENTO | | MARCO PRESUPUESTAL | | SEGUIMIENTO | EJECUCIÓN MES DE ENERO | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE MARZO | | | 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 |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 605,536 | 750,820 | 559,133 | 64,880 | 64,880 | 59,983 | 53,600 | 53,600 | 58,497 | 52,640 | 52,640 | 47,622 | 171,121 | 171,121 | 166,103 | 579,699 | 579,699 | 584,717 | 23% | 23% | 22% |
| 22.1.1.1.1 | REGIMEN DE PENSIONES DL 20530 | 547,778 | 526,133 | 526,133 | 51,680 | 51,680 | 46,783 | 53,600 | 53,600 | 58,497 | 52,640 | 52,640 | 47,622 | 157,921 | 157,921 | 152,903 | 368,212 | 368,212 | 373,230 | 30% | 30% | 29% |
| 22.1.1.2.1 | ESCOLARIDAD, AGUINALDOS Y GRATIFICACIONES | 0 | 33,000 | 33,000 | 13,200 | 13,200 | 13,200 | 0 | 0 | 0 | 0 | 0 | 0 | 13,200 | 13,200 | 13,200 | 19,800 | 19,800 | 19,800 | 40% | 40% | 40% |
| 22.1.1.2.98 | OTROS GASTOS EN PENSIONES | 57,758 | 191,687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191,687 | 191,687 | 191,687 | 0% | 0% | 0% |

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

ACT 31.03.2020


CPC. ALFONSO S. BILGAYRO LOLI
 Director Ejecutivo
 Oficina Ejecutiva de Planeamiento Estratégico


ECON. LUIS DANIEL VASQUEZ ROJAS
 Responsable de la Unidad de Presupuesto
 Oficina Ejecutiva de Planeamiento Estratégico

MONITOREO DEL GASTO EN GEN. 2.3 BIENES Y SERVICIOS A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO
AL MES DE MARZO 2020
(EN SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - MINSA [000124]

| Mesa / Círculo | Descripción | MARZO PRESUPUESTAL | | | SEPTIEMBRE | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE MARZO | | | TOTAL EJECUCIÓN | | | SALDO POR | | | % On Balance de Ejec. | | |
|----------------|---|--------------------|-----------|----------------------------|------------|-----------|---------|--------------------------|-----------|---------|--------------------------|-----------|---------|------------------------|-----------|---------|-----------------|-----------|-----------|------------|----------|-------|-----------------------|------------|---------|
| | | PIA | PM | CERTIFICACIÓN PRESUPUESTAL | COMPROMISO | DEVENGADO | GRADO | COMPROMISO | DEVENGADO | GRADO | COMPROMISO | DEVENGADO | GRADO | COMPROMISO | DEVENGADO | GRADO | COMPROMISO | DEVENGADO | GRADO | Compromete | Devengar | Girar | % Comprom. | % Devengar | % Girar |
| 0001 | MONITOREO SUPERVISIÓN EVALUACIÓN Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES | 93,500 | 93,500 | 4,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93,500 | 93,500 | 93,500 | 0% | 0% | 0% | |
| 0002 | EVALUACIONES FAMILIAR Y DIAGNOSTICO DE PACIENTES CON CATARATAS | 214,940 | 196,400 | 185,206 | 8,354 | 8,354 | 6,563 | 92,679 | 24,929 | 24,521 | 8,429 | 49,679 | 50,340 | 109,462 | 82,962 | 81,423 | 86,578 | 113,078 | 114,617 | 114,617 | 56% | 42% | 42% | | |
| 0003 | BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS | 861,345 | 2,108,737 | 1,917,278 | 121,544 | 22,430 | 18,694 | 177,022 | 38,713 | 36,286 | 77,820 | 139,554 | 144,459 | 376,384 | 200,698 | 199,439 | 1,732,353 | 1,908,039 | 1,909,298 | 1,909,298 | 18% | 10% | 10% | | |
| 0004 | EXAMENES DE FAMILIAR Y DIAGNOSTICO DE PERSONAS CON ENFERMEDADES REFRACTIVAS | 31,162 | 30,695 | 15,000 | 0 | 0 | 0 | 15,000 | 2,500 | 2,500 | 0 | 12,500 | 12,500 | 15,000 | 15,000 | 15,000 | 15,695 | 15,695 | 15,695 | 15,695 | 49% | 60% | 20% | | |
| 0005 | BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ENFERMEDADES REFRACTIVAS | 300,361 | 300,361 | 173,366 | 84,518 | 6,308 | 5,006 | 6,409 | 6,409 | 6,482 | 6,409 | 6,409 | 6,800 | 97,336 | 19,126 | 18,288 | 203,025 | 281,235 | 282,073 | 282,073 | 34% | 0% | 0% | | |
| 0006 | EVALUACION DE FAMILIAR Y DIAGNOSTICO DE PERSONAS CON GLAUCOMA | 29,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% | 0% | | |
| 0007 | BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE GLAUCOMA | 168,669 | 31,935 | 4,500 | 0 | 0 | 0 | 4,500 | 0 | 0 | 0 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 27,435 | 27,435 | 27,435 | 14% | 14% | 14% | | | |
| 0008 | EVALUACION PARA DETECCIÓN Y DIAGNOSTICO DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATIA DIABETICA | 3,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 0% | 0% | 0% | | | |
| 0009 | BRINDAR TRATAMIENTO Y CONTROL A PERSONAS CON DIAGNOSTICO DE RETINOPATIA DIABETICA | 2,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 0% | 0% | 0% | | | |
| 0010 | BRINDAR TRATAMIENTO Y CONTROL A PERSONAS CON DIAGNOSTICO DE ENFERMEDADES EXTERNAS DEL OJO | 35,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 | 0% | 0% | 0% | | | |
| 0011 | DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES | 14,000 | 14,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 14,000 | 14,000 | 0% | 0% | 0% | | | |
| 0012 | DESARROLLO DE SIMULACIOS EN GESTION REACTIVA | 8,010 | 2,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 2,800 | 2,800 | 0% | 0% | 0% | | | |
| 0013 | IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES | 13,164 | 12,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,664 | 12,664 | 12,664 | 0% | 0% | 0% | | | |
| 0014 | ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | 45,000 | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500 | 10,500 | 10,500 | 0% | 0% | 0% | | | |
| 0015 | DESARROLLO DE LOS SERVICIOS Y EFECTOS DE MONITOREO DE EMERGENCIAS Y DESASTRES | 112,028 | 112,088 | 87,478 | 5,673 | 5,673 | 4,987 | 14,440 | 7,440 | 7,088 | 16,091 | 12,591 | 12,846 | 36,204 | 25,704 | 24,901 | 75,884 | 86,384 | 87,187 | 32% | 23% | 22% | | | |
| 0016 | FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 12,000 | 12,000 | 0% | 0% | 0% | | | |
| 0017 | DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS | 17,300 | 17,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,300 | 17,300 | 17,300 | 0% | 0% | 0% | | | |
| 0018 | SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS | 122,000 | 122,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,000 | 122,000 | 122,000 | 0% | 0% | 0% | | | |
| 0019 | ASISTENCIA TECNICA Y CAPACITACION | 19,779 | 18,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,779 | 18,779 | 18,779 | 0% | 0% | 0% | | | |
| 0020 | ATENCION DE TRAJE | 80,587 | 93,203 | 36,903 | 16,500 | 0 | 0 | 0 | 0 | 0 | 0 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 76,703 | 76,703 | 76,703 | 18% | 18% | 18% | | | |
| 0021 | ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA | 310,451 | 190,036 | 173,010 | 334 | 0 | 0 | 18,188 | 0 | 0 | 1,003 | 11,000 | 11,000 | 19,525 | 11,000 | 11,000 | 170,511 | 179,036 | 179,036 | 10% | 6% | 6% | | | |
| 0022 | ATENCION DE LA EMERGENCIA QUIRURGICA | 144,846 | 144,846 | 127,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144,846 | 144,846 | 144,846 | 0% | 0% | 0% | | | |
| 0023 | SERVICIO DE TRANSPORTE AGOSTO DE LA EMERGENCIA | 580 | 2,100 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 2,100 | 2,100 | 0% | 0% | 0% | | | |
| 0024 | ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD SENSORIAL | 82,745 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 | 8,000 | 0% | 0% | 0% | | | |
| 0025 | CERTIFICACION DE DISCAPACIDAD | 10,875 | 10,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,875 | 10,875 | 10,875 | 0% | 0% | 0% | | | |
| 0026 | CERTIFICACION DE REAFIRMACION PARA EL TRABAJO | 875 | 875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 875 | 875 | 875 | 0% | 0% | 0% | | | |
| 0027 | PLANEACION Y PRESUPUESTO | 51,015 | 540,274 | 469,374 | 72,076 | 36,076 | 29,419 | 60,637 | 50,237 | 47,195 | 31,083 | 69,183 | 75,811 | 163,797 | 155,497 | 152,424 | 376,477 | 384,777 | 387,850 | 30% | 29% | 28% | | | |
| 0028 | COMERCIALIZACION Y REPARACION DE ESTABLECIMIENTOS DE SALUD | 551,566 | 580,689 | 565,771 | 55,044 | 43,044 | 33,164 | 69,205 | 48,123 | 46,255 | 43,044 | 52,126 | 58,478 | 167,923 | 143,293 | 137,898 | 413,396 | 437,396 | 442,791 | 29% | 25% | 24% | | | |
| 0029 | GESTION ADMNISTRATIVA | 5,275,180 | 3,880,525 | 3,079,759 | 178,965 | 223,414 | 181,268 | 299,548 | 356,270 | 316,597 | 227,776 | 322,505 | 365,798 | 906,288 | 902,138 | 863,662 | 2,974,237 | 2,978,387 | 3,016,863 | 23% | 23% | 22% | | | |
| 0030 | GESTION ADMNISTRATIVA | 766,485 | 818,453 | 604,268 | 102,939 | 29,875 | 25,963 | 64,936 | 76,195 | 57,766 | 36,043 | 84,784 | 90,488 | 203,918 | 190,854 | 174,217 | 614,535 | 627,599 | 644,236 | 25% | 23% | 22% | | | |
| 0031 | GESTION ADMNISTRATIVA | 133,359 | 120,575 | 98,675 | 7,803 | 7,803 | 5,759 | 7,807 | 7,807 | 7,344 | 7,762 | 7,762 | 8,434 | 23,372 | 23,372 | 21,537 | 97,203 | 97,203 | 99,038 | 19% | 19% | 18% | | | |
| 0032 | ASESORAMIENTO TECNICO Y JURIDICO | 140,000 | 144,281 | 89,781 | 19,723 | 6,223 | 4,963 | 6,223 | 15,223 | 10,511 | 6,223 | 10,723 | 15,223 | 32,170 | 32,170 | 30,698 | 112,111 | 112,111 | 113,583 | 22% | 22% | 21% | | | |
| 0033 | GESTION DE RECURSOS HUMANOS | 518,800 | 268,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268,800 | 268,800 | 268,800 | 0% | 0% | 0% | | | |
| 0034 | GESTION DE RECURSOS HUMANOS | 3,525,255 | 4,521,374 | 3,450,907 | 91,889 | 34,289 | 28,592 | 43,007 | 67,474 | 54,092 | 30,219 | 60,852 | 76,102 | 165,116 | 162,616 | 158,785 | 3,356,258 | 3,358,758 | 3,362,589 | 5% | 5% | 5% | | | |
| 0035 | ALCOHORES DE CONTROL Y AUDITORIA | 188,969 | 190,885 | 177,002 | 12,818 | 4,718 | 3,815 | 31,747 | 11,281 | 7,263 | 19,661 | 23,727 | 28,090 | 64,226 | 39,726 | 39,168 | 126,659 | 151,159 | 151,717 | 14% | 11% | 11% | | | |
| 0036 | APOYO A LA REHABILITACION FISICA | 6,500 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 | 0% | 0% | 0% | | | |
| 0037 | APOYO AL CIUDADANO CON DISCAPACIDAD | 10,300 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 0% | 0% | 0% | | | |
| 0038 | CAPACITACION Y PERFECCIONAMIENTO | 278,948 | 266,120 | 205,020 | 30,385 | 14,885 | 11,353 | 14,885 | 21,885 | 21,618 | 25,885 | 28,885 | 30,702 | 71,154 | 65,654 | 63,674 | 194,966 | 200,466 | 202,446 | 27% | 25% | 24% | | | |
| 0039 | EDUCACION INFORMACION Y CONSERVACION DE SALUD | 312,559 | 237,176 | 209,072 | 16,865 | 16,865 | 13,277 | 16,848 | 16,848 | 16,432 | 16,843 | 16,843 | 18,661 | 50,556 | 50,556 | 48,370 | 186,620 | 186,620 | 188,806 | 21% | 21% | 20% | | | |
| 0040 | INVESTIGACION Y DESARROLLO | 68,500 | 68,500 | 33,000 | 0 | 0 | 0 | 33,000 | 11,000 | 11,000 | 0 | 11,000 | 11,000 | 33,000 | 22,000 | 22,000 | 35,500 | 46,500 | 46,500 | 48% | 32% | 32% | | | |
| 0041 | MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD | 738,490 | 1,796,868 | 1,161,445 | 317,902 | 11,802 | 9,627 | 696,608 | 391,703 | 242,087 | 21,614 | 24,034 | 173,821 | 1,036,124 | 427,539 | 425,535 | 760,744 | 1,369,329 | 1,171,133 | 58% | 47% | 44% | | | |
| 0042 | PREVENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD | 26,800 | 160,669 | 145,969 | 0 | 0 | 0 | 0 | 0 | 0 | 130,774 | 0 | 0 | 130,774 | 0 | 0 | 29,895 | 160,669 | 160,669 | 41% | 0% | 0% | | | |
| 0043 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO | 879,353 | 339,721 | 146,078 | 48,554 | 8,054 | 6,811 | 10,866 | 15,998 | 15,436 | 8,344 | 35,054 | 35,046 | 67,763 | 59,105 | 57,293 | 271,958 | 280,616 | 282,428 | 20% | 17% | 17% | | | |
| 0044 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO | 2,141,971 | 1,569,540 | 1,569,413 | 139,236 | 12,386 | 10,847 | 262,188 | 76,057 | 59,274 | 13,042 | 154,682 | 171,243 | 414,466 | 243,124 | 241,314 | 1,155,074 | 1,326,416 | 1,328,226 | 26% | 15% | 15% | | | |
| 0045 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO | 22,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 | 8,000 | 0% | 0% | 0% | | | |
| 0046 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO | 20,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 0% | 0% | 0% | | | |
| 0047 | SERVICIOS GENERALES | 5,613,119 | 5,647,365 | 5,457,537 | 2,932,561 | 44,268 | 38,798 | 226,769 | 307,366 | 305,993 | 137,846 | 479,153 | 481,274 | 3,297,176 | 830,786 | 826,065 | 2,350,189 | 4,816,579 | 4,821,100 | 58% | 15% | 10% | | | |
| 0048 | VIGILANCIA DE LOS PRECIOS PARA LA SALUD | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 0% | 0% | | | | |

MONITOREO DEL GASTO EN GEN. 2.3 BIENES Y SERVICIOS A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO
AL MES DE MARZO 2020
(EN SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OPTALMOLOGIA - MINSA [000124]

| Meta / Clase / Descripción | MARCO PRESUPUESTAL | | SEGUIMIENTO PRESUPUESTAL | EJECUCION MES DE ENERO | | | EJECUCION MES DE FEBRERO | | | EJECUCION MES DE MARZO | | | TOTAL EJECUCION | | | VALOR POR | | | % De Subejecución de Ejección | | |
|---|--------------------|-------------------|--------------------------|------------------------|----------------|----------------|--------------------------|------------------|------------------|------------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------------------|------------|------------|
| | PIA | PMI | | COMPROMISO | DEVENGADO | GRADO | COMPROMISO | DEVENGADO | GRADO | COMPROMISO | DEVENGADO | GRADO | COMPROMISO | DEVENGADO | GRADO | Compromiso | Devengado | Gicar | % Comprom. | % Deveng. | % Gicar |
| 2.3 BIENES Y SERVICIOS | 33,531,024 | 41,550,015 | 33,155,288 | 5,306,574 | 612,389 | 502,084 | 4,451,672 | 1,830,191 | 1,511,306 | 1,998,133 | 2,537,223 | 2,801,667 | 11,756,379 | 4,979,803 | 4,815,057 | 29,793,636 | 36,570,212 | 36,734,958 | 28% | 12% | 12% |
| 23 1 1 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | 2,525,250 | 2,616,250 | 2,598,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,616,250 | 2,616,250 | 2,616,250 | 0% | 0% | 0% |
| 23 1 1 2 VESTUARIO ACCESORIOS Y PRENDAS DIVERSAS | 472,500 | 370,610 | 360,510 | 0 | 0 | 0 | 1,080 | 1,080 | 0 | 0 | 0 | 1,080 | 1,080 | 1,080 | 1,080 | 369,530 | 369,530 | 369,530 | 0% | 0% | 0% |
| 23 2 1 2 TEXTILES Y ALMBADOS TEXTILES | 0 | 489 | 489 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 489 | 489 | 489 | 0% | 0% | 0% |
| 23 2 1 3 CALZADO | 1,200 | 27,176 | 23,576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,176 | 27,176 | 27,176 | 0% | 0% | 0% |
| 23 1 1 1 COMBUSTIBLES Y CARBURANTES | 25,000 | 25,000 | 25,000 | 0 | 0 | 0 | 24,750 | 2,264 | 2,264 | 0 | 0 | 0 | 24,750 | 2,264 | 2,264 | 250 | 22,736 | 22,736 | 95% | 9% | 9% |
| 23 1 1 1 GASES | 0 | 6,634 | 6,633 | 0 | 0 | 0 | 0 | 0 | 0 | 6,633 | 0 | 0 | 6,633 | 0 | 0 | 1 | 6,634 | 6,634 | 100% | 0% | 0% |
| 23 1 5 1 MATERIALES Y UTILES REPUESTOS Y ACCESORIOS | 0 | 115 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115 | 115 | 115 | 0% | 0% | 0% |
| 23 1 5 1 MATERIALES Y UTILES PAPELERIA EN GENERAL UTILES Y MATERIALES DE OFICINA | 1,073,269 | 215,005 | 73,410 | 150 | 0 | 0 | 3,352 | 2,420 | 2,420 | 1,521 | 2,603 | 2,603 | 5,023 | 5,023 | 5,023 | 209,982 | 209,982 | 209,982 | 2% | 2% | 2% |
| 23 1 5 1 MATERIALES Y UTILES ASIST. LIMPIEZA Y TACODOR | 335,326 | 807,565 | 156,673 | 0 | 0 | 0 | 58,980 | 0 | 0 | 88,324 | 21,550 | 21,550 | 147,304 | 21,550 | 21,550 | 660,261 | 786,015 | 786,015 | 18% | 8% | 2% |
| 23 1 5 1 MATERIALES Y UTILES ELECTRICIDAD NUMERICOS Y ELECTRONICA | 44,875 | 42,375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,375 | 42,375 | 42,375 | 0% | 0% | 0% |
| 23 1 6 1 DE COMUNICACIONES Y TELECOMUNICACIONES | 0 | 2,395 | 2,395 | 0 | 0 | 0 | 2,395 | 0 | 0 | 0 | 2,395 | 2,395 | 2,395 | 2,395 | 2,395 | 0 | 0 | 0 | 100% | 100% | 100% |
| 23 1 6 1 4 REPUESTOS Y ACCESORIOS DE SEGURIDAD | 8,464 | 32,084 | 18,720 | 0 | 0 | 0 | 0 | 0 | 0 | 12,894 | 0 | 0 | 12,894 | 0 | 0 | 19,190 | 32,084 | 32,084 | 40% | 0% | 0% |
| 23 1 6 1 99 OTROS ACCESORIOS Y REPUESTOS | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 300 | 0% | 0% | 0% |
| 23 1 7 1 GASTOS POR LA ADQUISICION DE BIENES DIVISIVOS DE POCO VALOR O CANTIDAD TALES COMO: BALDES, MACETEROS, ARTICULOS DECORATIVOS, EN TRE OTROS AFINES | 37,100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 0% | 0% | 0% |
| 23 1 8 1 1 MEDICAMENTOS | 2,733,333 | 10,395,422 | 10,249,255 | 483,251 | 0 | 0 | 1,224,187 | 24,794 | 21,541 | 900,331 | 468,664 | 409,041 | 2,607,769 | 493,458 | 430,582 | 7,787,653 | 9,901,964 | 9,964,840 | 25% | 3% | 4% |
| 23 1 8 1 99 OTROS PRODUCTOS SIMILARES | 117,076 | 85,836 | 84,000 | 0 | 0 | 0 | 84,000 | 0 | 0 | 0 | 0 | 0 | 84,000 | 0 | 0 | 1,836 | 85,836 | 85,836 | 98% | 0% | 0% |
| 23 1 8 2 1 MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS | 6,500,021 | 7,294,042 | 3,819,258 | 340,748 | 0 | 0 | 653,041 | 0 | 0 | 169,890 | 336,144 | 336,144 | 1,163,679 | 336,144 | 336,144 | 6,130,363 | 6,957,698 | 6,957,698 | 10% | 5% | 3% |
| 23 1 9 1 1 LIBROS, TEXTOS Y OTROS MATERIALES IMPRESOS | 2,210 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 0% | 0% | 0% |
| 23 1 9 1 99 OTROS MATERIALES DIVERSOS DE ENSEÑANZA | 9,660 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 9,000 | 9,000 | 0% | 0% | 0% |
| 23 1 11 1 1 PAPI MONTAJERO Y SIMILARES | 4,105 | 1,305 | 0 | 0 | 0 | 0 | 1,305 | 0 | 0 | 0 | 0 | 0 | 1,305 | 0 | 0 | 2,800 | 4,105 | 4,105 | 15% | 0% | 0% |
| 23 1 11 1 5 OTROS MATERIALES DE MANTENIMIENTO | 15,000 | 13,695 | 12,000 | 0 | 0 | 0 | 6,000 | 6,000 | 6,000 | 4,118 | 4,118 | 4,118 | 10,118 | 10,118 | 10,118 | 3,577 | 5,577 | 5,577 | 74% | 74% | 74% |
| 23 1 99 1 3 LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 3,200 | 3,490 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 0 | 0 | 290 | 0 | 0 | 3,200 | 3,490 | 3,490 | 8% | 0% | 0% |
| 23 1 99 1 99 OTROS BIENES | 25,000 | 58,840 | 48,840 | 0 | 0 | 0 | 4,100 | 4,100 | 2,000 | 2,000 | 2,000 | 4,100 | 6,100 | 6,100 | 6,100 | 52,740 | 52,740 | 52,740 | 10% | 10% | 10% |
| 23 2 1 1 PASAJES Y GASTOS DE TRANSPORTE | 150,785 | 126,409 | 14,300 | 0 | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 12,000 | 12,000 | 12,000 | 114,409 | 114,409 | 114,409 | 9% | 9% | 9% |
| 23 2 1 2 2 VIATOS Y ASIGNACIONES POR COMISION DE SERVICIOS | 297,840 | 247,840 | 4,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 247,840 | 247,840 | 247,840 | 0% | 0% | 0% |
| 23 2 1 2 99 OTROS GASTOS | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 | 0% | 0% | 0% |
| 23 2 2 1 1 SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | 490,000 | 490,000 | 487,000 | 56,636 | 0 | 15,839 | 109,173 | 50,991 | 50,991 | 66,954 | 58,183 | 58,183 | 232,763 | 109,173 | 125,012 | 257,237 | 380,827 | 364,988 | 48% | 22% | 20% |
| 23 2 2 1 7 SERVICIO DE AGUA Y DESAGUE | 185,000 | 185,000 | 184,500 | 15,839 | 15,839 | 0 | 20,995 | 20,995 | 20,995 | 0 | 0 | 0 | 36,833 | 36,833 | 20,995 | 148,167 | 148,167 | 164,005 | 20% | 20% | 11% |
| 23 2 2 2 1 SERVICIO DE TELEFONIA MOVIL | 88,800 | 88,800 | 41,328 | 0 | 0 | 0 | 8,610 | 4,305 | 4,305 | 0 | 4,305 | 4,305 | 8,610 | 8,610 | 8,610 | 80,190 | 80,190 | 80,190 | 10% | 10% | 10% |
| 23 2 2 2 2 SERVICIO DE TELEFONIA FIJA | 19,200 | 19,200 | 15,650 | 1,276 | 1,276 | 1,276 | 1,241 | 0 | 0 | 1,241 | 1,241 | 2,516 | 2,516 | 2,516 | 16,684 | 16,684 | 16,684 | 13% | 13% | 13% | |
| 23 2 2 2 3 SERVICIO DE INTERNET | 85,500 | 85,500 | 48,240 | 0 | 0 | 0 | 6,700 | 0 | 0 | 6,477 | 13,177 | 0 | 13,177 | 0 | 0 | 72,323 | 72,323 | 85,500 | 15% | 15% | 0% |
| 23 2 2 3 1 COMBOS Y SERVICIOS DE MENSAJERIA | 15,000 | 15,000 | 10,830 | 1,302 | 0 | 0 | 980 | 1,302 | 1,302 | 850 | 980 | 980 | 3,131 | 2,281 | 2,281 | 11,869 | 12,719 | 12,719 | 21% | 15% | 15% |
| 23 2 3 1 1 SERVICIOS DE LIMPIEZA E HIGIENE | 2,232,222 | 2,232,222 | 2,232,222 | 1,844,783 | 0 | 0 | 0 | 178,527 | 178,527 | 0 | 178,527 | 178,527 | 1,844,783 | 357,055 | 357,055 | 387,439 | 1,875,167 | 1,875,167 | 83% | 16% | 16% |
| 23 2 3 1 2 SERVICIOS DE SEGURIDAD Y VIGILANCIA | 1,898,000 | 1,898,000 | 1,898,000 | 863,495 | 0 | 0 | 0 | 141,557 | 141,557 | 0 | 141,557 | 141,557 | 1,034,505 | 141,557 | 141,557 | 1,756,443 | 1,756,443 | 1,756,443 | 43% | 7% | 7% |
| 23 2 4 2 1 DE EDIFICACIONES, OFICINAS Y VESTIBULOS | 580,000 | 1,366,253 | 798,800 | 118,800 | 0 | 0 | 680,000 | 204,000 | 204,000 | 0 | 0 | 0 | 798,800 | 204,000 | 204,000 | 567,453 | 1,162,253 | 1,162,253 | 58% | 15% | 15% |
| 23 2 4 5 1 DE VEHICULOS | 30,500 | 30,500 | 6,357 | 0 | 0 | 0 | 3,644 | 0 | 0 | 2,714 | 3,644 | 3,644 | 6,357 | 3,644 | 3,644 | 24,143 | 26,857 | 26,857 | 21% | 12% | 12% |
| 23 2 4 7 1 DE MAQUINARIAS Y EQUIPOS | 859,000 | 842,315 | 483,106 | 173,664 | 0 | 0 | 213,504 | 162,100 | 194,52 | 77,838 | 0 | 142,648 | 465,006 | 162,100 | 162,100 | 377,309 | 680,215 | 680,215 | 55% | 19% | 19% |
| 23 2 4 99 99 DE OTROS BIENES Y ACTIVOS | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 | 8,000 | 0% | 0% | 0% |
| 23 2 5 1 4 DE MUEBLADO Y SIMILARES | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 0% | 0% | 0% |
| 23 2 6 1 4 SERVICIOS ADMINISTRATIVOS FINANCIEROS Y DE SEGURO GASTOS POR SERVICIOS NOTARIALES | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 0% | 0% | 0% |
| 23 2 6 3 1 SEGURO DE VIDA | 59,433 | 59,433 | 59,433 | 4,737 | 4,737 | 4,737 | 4,536 | 4,536 | 1,208 | 4,462 | 4,462 | 4,515 | 13,736 | 13,736 | 10,461 | 45,697 | 45,697 | 48,972 | 23% | 23% | 18% |
| 23 2 6 3 3 SEGURO OBLIGATORIO AL CONDUCENTE DE TRANSPORTE (GAT) | 1,020 | 1,020 | 800 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 220 | 1,020 | 1,020 | 78% | 0% | 0% |
| 23 2 6 3 99 OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES | 298,895 | 298,895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 298,895 | 298,895 | 298,895 | 0% | 0% | 0% |
| 23 2 7 3 1 SERVICIO DE CAPACITACION Y PERFECCIONAMIENTO REALIZADO POR PERSONAL SUBORDINADO | 117,500 | 267,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 267,500 | 267,500 | 267,500 | 0% | 0% | 0% |
| 23 2 7 3 2 TRANSPORTE Y TRABAJO DE CARGA UTILES Y MATERIALES | 126,000 | 154,169 | 149,596 | 0 | 0 | 0 | 0 | 0 | 0 | 28,168 | 0 | 0 | 28,168 | 0 | 0 | 126,001 | 154,169 | 154,169 | 13% | 0% | 0% |
| 23 2 7 1 99 OTROS SERVICIOS DIVERSOS | 4,359,670 | 3,772,556 | 1,912,963 | 811,355 | 0 | 0 | 768,512 | 592,988 | 445,638 | 73,523 | 742,328 | 886,378 | 1,653,390 | 1,335,317 | 1,332,017 | 2,119,166 | 2,437,339 | 2,440,539 | 44% | 31% | 31% |
| 23 2 8 1 1 CONTRATO ADMINISTRATIVO DE SERVICIOS | 7,014,366 | 6,846,947 | 6,846,947 | 546,738 | 546,738 | 439,654 | 522,956 | 522,956 | 528,253 | 520,618 | 564,815 | 1,590,312 | 1,590,312 | 1,532,722 | 5,256,635 | 5,114,735 | 5,114,735 | 73% | 23% | 23% | |
| 23 2 8 1 2 CONTRATO ADMINISTRATIVO DE SERVICIOS CONTRIBUCIONES A ESCALAS DE C.A.S | 217,109 | 343,548 | 343,548 | 26,460 | 26,460 | 26,460 | 25,581 | 25,581 | 0 | 24,528 | 24,528 | 25,581 | 76,569 | 76,569 | 52,041 | 266,979 | 266,979 | 291,507 | 24% | 22% | 15% |
| 23 2 8 1 4 AGURADOS DE C.A.S | 95,400 | 103,200 | 103,200 | 0 | 0 | 0 | | | | | | | | | | | | | | | |

MONITOREO DEL GASTO EN GEN. 2.5 OTROS GASTOS A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO
AL MES DE MARZO 2020
(EN SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - MINSA [000124]

| FUENTE: ACUMULADO A TODA FUENTE DE FINANCIAMIENTO | | MARCO PRESUPUESTAL | | SEGUIMIENTO | EJECUCIÓN MES DE ENERO | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE MARZO | | | 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 |
| 2.5 OTROS GASTOS | | 20,000 | 74,586 | 74,585 | 0 | 0 | 0 | 74,585 | 74,585 | 74,585 | 0 | 0 | 0 | 74,585 | 74,585 | 74,585 | 1 | 1 | 1 | 100% | 100% | 100% |
| 0029 | GESTION ADMINISTRATIVA | 20,000 | 74,586 | 74,585 | 0 | 0 | 0 | 74,585 | 74,585 | 74,585 | 0 | 0 | 0 | 74,585 | 74,585 | 74,585 | 1 | 1 | 1 | 100% | 100% | 100% |

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - MINSA [000124]

| FUENTE: ACUMULADO A TODA FUENTE DE FINANCIAMIENTO | | MARCO PRESUPUESTAL | | SEGUIMIENTO | EJECUCIÓN MES DE ENERO | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE MARZO | | | 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 |
| 2.5 OTROS GASTOS | | 20,000 | 74,586 | 74,585 | 0 | 0 | 0 | 74,585 | 74,585 | 74,585 | 0 | 0 | 0 | 74,585 | 74,585 | 74,585 | 1 | 1 | 1 | 100% | 100% | 100% |
| 25 4 3 2 1 | DERECHOS ADMINISTRATIVOS | 20,000 | 74,586 | 74,585 | 0 | 0 | 0 | 74,585 | 74,585 | 74,585 | 0 | 0 | 0 | 74,585 | 74,585 | 74,585 | 1 | 1 | 1 | 100% | 100% | 100% |

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

ACT. 31/03/2020


CPC. ALFONSO SIGUAYRO LOLI
 Director Ejecutivo
 Oficina Ejecutiva de Planeamiento Estratégico


ECON. LUIS DANIEL VASQUEZ ROJAS
 Responsable de la Unidad de Presupuesto
 Oficina Ejecutiva de Planeamiento Estratégico

MONITOREO DEL GASTO EN GEN. 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS A NIVEL DE TODAS LAS FASES DEL PROCESO ADMINISTRATIVO
 AL MES DE MARZO 2020
 (EN SOLES)

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - MINSA [000124]

| FUENTE: ACUMULADO A TODA FUENTE DE FINANCIAMIENTO | | MARCO PRESUPUESTAL | | SEGUIMIENTO | EJECUCIÓN MES DE ENERO | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE MARZO | | | 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 | 0 | 2,667,236 | 638,150 | 0 | 0 | 0 | 0 | 0 | 0 | 9,723 | 0 | 0 | 9,723 | 0 | 0 | 2,657,513 | 2,667,236 | 2,667,236 | 0% | 0% | 0% |
| 0003 | BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS | 0 | 1,424,016 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,424,016 | 1,424,016 | 1,424,016 | 0% | 0% | 0% |
| 0012 | DESARROLLO DE SIMULACROS EN GESTION REACTIVA | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 800 | 0% | 0% | 0% |
| 0014 | ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE | 0 | 29,350 | 29,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,350 | 29,350 | 29,350 | 0% | 0% | 0% |
| 0015 | DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES | 0 | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 | 8,000 | 0% | 0% | 0% |
| 0028 | CONDUCCION Y ORIENTACION SUPERIOR | 0 | 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 680 | 680 | 680 | 0% | 0% | 0% |
| 0029 | GESTION ADMINISTRATIVA | 0 | 60,190 | 57,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,190 | 60,190 | 60,190 | 0% | 0% | 0% |
| 0030 | GESTION ADMINISTRATIVA | 0 | 38,145 | 9,723 | 0 | 0 | 0 | 0 | 0 | 0 | 9,723 | 0 | 0 | 9,723 | 0 | 0 | 28,422 | 38,145 | 38,145 | 25% | 0% | 0% |
| 0038 | CAPACITACION Y PERFECCIONAMIENTO | 0 | 64,600 | 64,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,600 | 64,600 | 64,600 | 0% | 0% | 0% |
| 0039 | EDUCACION, INFORMACION Y COMUNICACION DE SALUD | 0 | 1,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,705 | 1,705 | 1,705 | 0% | 0% | 0% |
| 0041 | MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD | 0 | 7,800 | 7,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,800 | 7,800 | 7,800 | 0% | 0% | 0% |
| 0045 | SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO | 0 | 102,000 | 102,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,000 | 102,000 | 102,000 | 0% | 0% | 0% |
| 0048 | SERVICIOS GENERALES | 0 | 8,620 | 8,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,620 | 8,620 | 8,620 | 0% | 0% | 0% |
| 0051 | ATENCION EN CONSULTAS EXTERNAS | 0 | 226,120 | 98,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226,120 | 226,120 | 226,120 | 0% | 0% | 0% |
| 0054 | INTERVENCIONES QUIRURGICAS | 0 | 695,210 | 251,577 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 695,210 | 695,210 | 695,210 | 0% | 0% | 0% |

UNIDAD EJECUTORA: 008 INSTITUTO NACIONAL DE OFTALMOLOGIA - MINSA [000124]

| FUENTE: ACUMULADO A TODA FUENTE DE FINANCIAMIENTO | | MARCO PRESUPUESTAL | | SEGUIMIENTO | EJECUCIÓN MES DE ENERO | | | EJECUCIÓN MES DE FEBRERO | | | EJECUCIÓN MES DE MARZO | | | 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 | 0 | 2,667,236 | 260,012 | 0 | 0 | 0 | 0 | 0 | 0 | 9,723 | 0 | 0 | 9,723 | 0 | 0 | 2,657,513 | 2,667,236 | 2,667,236 | 0% | 0% | 0% |
| 26 3 2 1 2 | GASTOS POR LA ADQUISICION DE MOBILIARIO DE OFICINA | 0 | 470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470 | 470 | 470 | 0% | 0% | 0% |
| 26 3 2 3 1 | EQUIPOS COMPUTACIONALES Y PERIFERICOS | 0 | 20,600 | 11,312 | 0 | 0 | 0 | 0 | 0 | 0 | 9,723 | 0 | 0 | 9,723 | 0 | 0 | 10,877 | 20,600 | 20,600 | 47% | 0% | 0% |
| 26 3 2 3 3 | EQUIPOS DE TELECOMUNICACIONES | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 800 | 0% | 0% | 0% |
| 26 3 2 4 1 | MOBILIARIO | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 0% | 0% | 0% |
| 26 3 2 4 2 | EQUIPOS | 0 | 2,367,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,367,316 | 2,367,316 | 2,367,316 | 0% | 0% | 0% |
| 26 3 2 9 1 | AIRE ACONDICIONADO Y REFRIGERACION | 0 | 248,700 | 248,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 248,700 | 248,700 | 248,700 | 0% | 0% | 0% |
| 26 3 2 9 4 | GASTOS POR LA ADQUISICION DE MAQUINARIA Y EQUIPOS DIVERSOS PARA ELECTRICIDAD Y | 0 | 27,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,350 | 27,350 | 27,350 | 0% | 0% | 0% |

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

ACT 31 03 2020


PERU Ministerio de Salud **INO** INSTITUTO NACIONAL DE OFTALMOLOGIA
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