

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROY/ACT/AV/OBR	CATEGORIA RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0001	PROGRAMA ARTICULADO NUTRICIONAL																	
3000001	ACCIONES COMUNES																	
5004426	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL																	
00	RECURSOS ORDINARIOS																	
GEN2.1	PERSON	0	57,600	57,600	0.00	0.00	37,264.00	664.00	1.00	664.00	4,871.00	12,214.00	100.00	0.00	100.00	1,722.00	57,600.00	0.00
GEN2.3	BIENES Y	311,928	-57,600	254,328	11,980.00	16,750.25	15,149.00	15,679.00	14,183.30	15,370.77	29,871.13	22,568.05	26,073.75	25,875.65	25,468.80	32,671.47	251,641.17	2,686.83
PARCIAL RUBRO 00		311,928	0	311,928	11,980.00	16,750.25	52,413.00	16,343.00	14,184.30	16,034.77	34,742.13	34,782.05	26,173.75	25,875.65	25,568.80	34,393.47	309,241.17	2,686.83
18	CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																	
GEN2.3	BIENES Y	0	1,934	1,934	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,924.12	1,924.12	9.88
PARCIAL RUBRO 18		0	1,934	1,934	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,924.12	1,924.12	9.88
PARCIAL FTE		311,928	1,934	313,862	11,980.00	16,750.25	52,413.00	16,343.00	14,184.30	16,034.77	34,742.13	34,782.05	26,173.75	25,875.65	25,568.80	36,317.59	311,165.29	2,696.71
SUBTOTAL ACT/AV/OBR		311,928	1,934	313,862	11,980.00	16,750.25	52,413.00	16,343.00	14,184.30	16,034.77	34,742.13	34,782.05	26,173.75	25,875.65	25,568.80	36,317.59	311,165.29	
3000608	SERVICIOS DE CUIDADO DIURNO ACCEDEN A CONTROL DE CALIDAD NUTRICIONAL DE LOS ALIMENTOS																	
5004427	CONTROL DE CALIDAD NUTRICIONAL DE LOS ALIMENTOS																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	2,383	0	2,383	0.00	0.00	0.00	0.00	287.85	33.74	80.59	0.00	558.50	0.00	190.79	1,228.00	2,379.47	3.53
PARCIAL RUBRO 00		2,383	0	2,383	0.00	0.00	0.00	0.00	287.85	33.74	80.59	0.00	558.50	0.00	190.79	1,228.00	2,379.47	3.53
PARCIAL FTE		2,383	0	2,383	0.00	0.00	0.00	0.00	287.85	33.74	80.59	0.00	558.50	0.00	190.79	1,228.00	2,379.47	3.53
SUBTOTAL ACT/AV/OBR		2,383	0	2,383	0.00	0.00	0.00	0.00	287.85	33.74	80.59	0.00	558.50	0.00	190.79	1,228.00	2,379.47	
3000609	COMUNIDAD ACCEDE A AGUA PARA EL CONSUMO HUMANO																	
5004428	VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	7,500	-1,312	6,188	0.00	0.00	2,038.83	237.64	1,158.24	0.00	0.00	816.21	1,740.76	0.00	0.00	183.74	6,175.42	12.58
PARCIAL RUBRO 00		7,500	-1,312	6,188	0.00	0.00	2,038.83	237.64	1,158.24	0.00	0.00	816.21	1,740.76	0.00	0.00	183.74	6,175.42	12.58
18	CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																	
GEN2.3	BIENES Y	0	11,813	11,813	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	620.00	0.00	642.20	8,799.31	10,381.51	1,431.49
GEN2.6	ADQUI	0	57,858	57,858	0.00	0.00	0.00	19,832.08	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	35,486.98	56,369.06	1,488.94
PARCIAL RUBRO 18		0	69,671	69,671	0.00	0.00	0.00	19,832.08	0.00	0.00	0.00	1,370.00	620.00	0.00	642.20	44,286.29	66,750.57	2,920.43
PARCIAL FTE		7,500	68,359	75,859	0.00	0.00	2,038.83	20,069.72	1,158.24	0.00	0.00	2,186.21	2,360.76	0.00	642.20	44,470.03	72,925.99	2,933.01

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PRG/PROY/ACT/AI/OBR	CATEGORIA RB	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO																		
SUBTOTAL ACT/AI/OBR																			7,500	68,359	75,859	0.00	0.00	2,038.83	20,069.72	1,158.24	0.00	0.00	2,186.21	2,360.76	0.00	642.20	44,470.03	72,925.99		
5004429 DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO																																				
00 RECURSOS ORDINARIOS																																				
GEN2.3	BIENES Y	7,470	1,312	8,782	0.00	1,248.23	2,494.52	1,545.01	1,447.25	721.25	805.24	81.25	-81.25	0.00	183.74	225.00	8,670.24	111.76																		
PARCIAL RUBRO 00		7,470	1,312	8,782	0.00	1,248.23	2,494.52	1,545.01	1,447.25	721.25	805.24	81.25	-81.25	0.00	183.74	225.00	8,670.24	111.76																		
PARCIAL FTE		7,470	1,312	8,782	0.00	1,248.23	2,494.52	1,545.01	1,447.25	721.25	805.24	81.25	-81.25	0.00	183.74	225.00	8,670.24	111.76																		
SUBTOTAL ACT/AI/OBR																			7,470	1,312	8,782	0.00	1,248.23	2,494.52	1,545.01	1,447.25	721.25	805.24	81.25	-81.25	0.00	183.74	225.00	8,670.24		
3033251 FAMILIAS SALUDABLES CON CONOCIMIENTOS PARA EL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA																																				
5000014 FAMILIAS CON NIÑO/AS MENORES DE 36 MESES DESARROLLAN PRACTICAS SALUDABLES																																				
00 RECURSOS ORDINARIOS																																				
GEN2.3	BIENES Y	23,882	-2,300	21,582	0.00	1,073.93	4,132.25	1,835.59	908.74	795.00	277.75	1,380.32	1,980.45	3,369.11	749.74	4,887.01	21,389.89	192.11																		
GEN2.6	ADQUI	0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	990.00	0.00	801.34	83.64	0.00	0.00	408.00	2,282.98	17.02																		
PARCIAL RUBRO 00		23,882	0	23,882	0.00	1,073.93	4,132.25	1,835.59	908.74	1,785.00	277.75	2,181.66	2,064.09	3,369.11	749.74	5,295.01	23,672.87	209.13																		
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																																				
GEN2.3	BIENES Y	0	16,168	16,168	0.00	0.00	0.00	4,405.00	0.00	430.00	0.00	970.00	231.25	241.25	286.25	8,752.65	15,316.40	851.60																		
PARCIAL RUBRO 18		0	16,168	16,168	0.00	0.00	0.00	4,405.00	0.00	430.00	0.00	970.00	231.25	241.25	286.25	8,752.65	15,316.40	851.60																		
PARCIAL FTE		23,882	16,168	40,050	0.00	1,073.93	4,132.25	6,240.59	908.74	2,215.00	277.75	3,151.66	2,295.34	3,610.36	1,035.99	14,047.66	38,989.27	1,060.73																		
SUBTOTAL ACT/AI/OBR																			23,882	16,168	40,050	0.00	1,073.93	4,132.25	6,240.59	908.74	2,215.00	277.75	3,151.66	2,295.34	3,610.36	1,035.99	14,047.66	38,989.27		
5005982 CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y																																				
00 RECURSOS ORDINARIOS																																				
GEN2.3	BIENES Y	500	0	500	0.00	0.00	187.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313.00	0.00	500.00	0.00																		
PARCIAL RUBRO 00		500	0	500	0.00	0.00	187.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313.00	0.00	500.00	0.00																		
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																																				
GEN2.3	BIENES Y	0	1,752	1,752	0.00	0.00	0.00	0.00	0.00	0.00	0.00	777.10	952.00	0.00	0.00	22.59	1,751.69	0.31																		
PARCIAL RUBRO 18		0	1,752	1,752	0.00	0.00	0.00	0.00	0.00	0.00	0.00	777.10	952.00	0.00	0.00	22.59	1,751.69	0.31																		
PARCIAL FTE		500	1,752	2,252	0.00	0.00	187.00	0.00	0.00	0.00	0.00	777.10	952.00	0.00	313.00	22.59	2,251.69	0.31																		
SUBTOTAL ACT/AI/OBR																			500	1,752	2,252	0.00	0.00	187.00	0.00	0.00	0.00	0.00	0.00	777.10	952.00	0.00	313.00	22.59	2,251.69	
3033254 NIÑOS CON VACUNA COMPLETA																																				

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PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
5000017 APLICACION DE VACUNAS COMPLETAS																		
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	2,026,055	1,946	2,028,001	202,151.97	198,577.55	116,743.77	172,763.65	171,437.73	168,285.27	192,396.69	171,920.14	179,573.24	192,248.01	123,489.44	138,211.22	2,027,798.68	202.32
GEN2.3	BIENES Y	150,374	-2,396	147,978	9,378.00	9,897.20	12,694.29	12,902.60	9,434.99	9,377.84	15,479.54	12,904.79	12,200.85	12,204.10	22,022.45	7,480.85	145,977.50	2,000.50
GEN2.6	ADQUI	0	450	450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	0.00	430.00	20.00
PARCIAL RUBRO 00		2,176,429	0	2,176,429	211,529.97	208,474.75	129,438.06	185,666.25	180,872.72	177,663.11	207,876.23	184,824.93	192,204.09	204,452.11	145,511.89	145,692.07	2,174,206.18	2,222.82
13 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	5,000	0	5,000	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	5,000.00
PARCIAL RUBRO 13		5,000	0	5,000	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	5,000.00
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																		
GEN2.3	BIENES Y	0	9,841	9,841	0.00	0.00	0.00	1,566.99	1,281.75	6,804.00	0.00	0.00	0.00	0.00	0.00	156.50	9,809.24	31.76
GEN2.6	ADQUI	0	4,000	4,000	0.00	0.00	0.00	2,019.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264.00	2,283.15	1,716.85
PARCIAL RUBRO 18		0	13,841	13,841	0.00	0.00	0.00	3,586.14	1,281.75	6,804.00	0.00	0.00	0.00	0.00	0.00	420.50	12,092.39	1,748.61
PARCIAL FTE		2,181,429	13,841	2,195,270	211,529.97	208,474.75	129,438.06	189,252.39	182,154.47	184,467.11	207,876.23	184,824.93	192,204.09	204,452.11	145,511.89	146,112.57	2,186,298.57	8,971.43
SUBTOTAL ACT/AI/OBR		2,181,429	13,841	2,195,270	211,529.97	208,474.75	129,438.06	189,252.39	182,154.47	184,467.11	207,876.23	184,824.93	192,204.09	204,452.11	145,511.89	146,112.57	2,186,298.57	
3033255 NIÑOS CON CRED COMPLETO SEGUN EDAD																		
5000018 ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO - CRED COMPLETO PARA SU EDAD																		
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	31,099	0	31,099	2,908.24	1,719.04	594.84	3,170.04	516.34	2,204.45	4,364.45	12,689.45	568.45	310.34	509.90	1,543.46	31,099.00	0.00
GEN2.3	BIENES Y	59,468	0	59,468	927.00	926.50	8,609.37	1,887.40	3,945.40	1,214.90	3,925.75	7,237.59	5,270.01	7,002.36	9,760.75	8,605.06	59,312.09	155.91
PARCIAL RUBRO 00		90,567	0	90,567	3,835.24	2,645.54	9,204.21	5,057.44	4,461.74	3,419.35	8,290.20	19,927.04	5,838.46	7,312.70	10,270.65	10,148.52	90,411.09	155.91
13 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	5,000	296,212	301,212	0.00	4,199.98	-4,199.98	12,337.50	27,450.26	61,718.44	620.00	65,363.50	10,034.05	36,120.95	42,406.95	15,656.10	271,707.75	29,504.25
PARCIAL RUBRO 13		5,000	296,212	301,212	0.00	4,199.98	-4,199.98	12,337.50	27,450.26	61,718.44	620.00	65,363.50	10,034.05	36,120.95	42,406.95	15,656.10	271,707.75	29,504.25
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																		
GEN2.3	BIENES Y	0	53,571	53,571	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,455.30	610.00	4,255.54	3,947.50	23,157.70	49,426.04	4,144.96
GEN2.6	ADQUI	0	2,000	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,930.00	1,930.00	70.00
PARCIAL RUBRO 18		0	55,571	55,571	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,455.30	610.00	4,255.54	3,947.50	25,087.70	51,356.04	4,214.96

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PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE			95,567	351,783	447,350	3,835.24	6,845.52	5,004.23	17,394.94	31,912.00	65,137.79	8,910.20	102,745.84	16,482.51	47,689.19	56,625.10	50,892.32	413,474.88	33,875.12
SUBTOTAL ACT/AI/OBR			95,567	351,783	447,350	3,835.24	6,845.52	5,004.23	17,394.94	31,912.00	65,137.79	8,910.20	102,745.84	16,482.51	47,689.19	56,625.10	50,892.32	413,474.88	
3033256 NIÑOS CON SUPLEMENTO DE HIERRO Y VITAMINA A																			
5000019 ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		11,758	0	11,758	0.00	0.00	10,403.00	0.00	0.00	0.00	0.00	500.00	420.00	0.00	0.00	59.99	11,382.99	375.01
PARCIAL RUBRO 00			11,758	0	11,758	0.00	0.00	10,403.00	0.00	0.00	0.00	0.00	500.00	420.00	0.00	0.00	59.99	11,382.99	375.01
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y		150,000	0	150,000	0.00	37,133.18	-37,133.18	73,325.61	1,480.31	4,005.01	0.00	520.98	5,798.35	716.40	609.67	0.00	86,456.33	63,543.67
PARCIAL RUBRO 13			150,000	0	150,000	0.00	37,133.18	-37,133.18	73,325.61	1,480.31	4,005.01	0.00	520.98	5,798.35	716.40	609.67	0.00	86,456.33	63,543.67
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3	BIENES Y		0	23,810	23,810	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,809.40	23,809.40	0.60
PARCIAL RUBRO 18			0	23,810	23,810	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,809.40	23,809.40	0.60
PARCIAL FTE			161,758	23,810	185,568	0.00	37,133.18	-26,730.18	73,325.61	1,480.31	4,005.01	0.00	1,020.98	6,218.35	716.40	609.67	23,869.39	121,648.72	63,919.28
SUBTOTAL ACT/AI/OBR			161,758	23,810	185,568	0.00	37,133.18	-26,730.18	73,325.61	1,480.31	4,005.01	0.00	1,020.98	6,218.35	716.40	609.67	23,869.39	121,648.72	
3033311 ATENCION DE INFECCIONES RESPIRATORIAS AGUDAS																			
5000027 ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		272,534	0	272,534	27,629.17	30,988.11	47,731.73	23,159.73	8,235.23	24,069.79	29,399.82	25,491.18	24,946.18	10,704.53	8,854.15	11,324.38	272,534.00	0.00
GEN2.3	BIENES Y		1,680	0	1,680	0.00	0.00	838.00	279.00	0.00	0.00	0.00	5.88	233.79	61.97	0.00	0.00	1,418.64	261.36
PARCIAL RUBRO 00			274,214	0	274,214	27,629.17	30,988.11	48,569.73	23,438.73	8,235.23	24,069.79	29,399.82	25,497.06	25,179.97	10,766.50	8,854.15	11,324.38	273,952.64	261.36
PARCIAL FTE			274,214	0	274,214	27,629.17	30,988.11	48,569.73	23,438.73	8,235.23	24,069.79	29,399.82	25,497.06	25,179.97	10,766.50	8,854.15	11,324.38	273,952.64	261.36
SUBTOTAL ACT/AI/OBR			274,214	0	274,214	27,629.17	30,988.11	48,569.73	23,438.73	8,235.23	24,069.79	29,399.82	25,497.06	25,179.97	10,766.50	8,854.15	11,324.38	273,952.64	
3033312 ATENCION DE ENFERMEDADES DIARREICAS AGUDAS																			
5000028 ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		178,075	0	178,075	17,807.26	17,615.22	16,259.64	16,259.64	25,846.92	20,705.62	17,750.31	13,559.18	9,954.67	11,637.95	6,823.91	3,854.68	178,075.00	0.00
GEN2.3	BIENES Y		1,120	0	1,120	0.00	0.00	770.40	0.00	0.00	0.00	0.00	0.00	331.00	0.00	0.00	0.00	1,101.40	18.60
PARCIAL RUBRO 00			179,195	0	179,195	17,807.26	17,615.22	17,030.04	16,259.64	25,846.92	20,705.62	17,750.31	13,559.18	10,285.67	11,637.95	6,823.91	3,854.68	179,176.40	18.60

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Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE			179,195	0	179,195	17,807.26	17,615.22	17,030.04	16,259.64	25,846.92	20,705.62	17,750.31	13,559.18	10,285.67	11,637.95	6,823.91	3,854.68	179,176.40	18.60
SUBTOTAL ACT/AI/OBR			179,195	0	179,195	17,807.26	17,615.22	17,030.04	16,259.64	25,846.92	20,705.62	17,750.31	13,559.18	10,285.67	11,637.95	6,823.91	3,854.68	179,176.40	
3033317 GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO																			
5000032 ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		310,899	0	310,899	31,616.62	32,286.05	29,491.03	29,355.05	24,197.55	31,525.66	34,361.96	31,525.66	28,628.15	25,501.93	5,537.36	6,871.98	310,899.00	0.00
PARCIAL RUBRO 00			310,899	0	310,899	31,616.62	32,286.05	29,491.03	29,355.05	24,197.55	31,525.66	34,361.96	31,525.66	28,628.15	25,501.93	5,537.36	6,871.98	310,899.00	0.00
PARCIAL FTE			310,899	0	310,899	31,616.62	32,286.05	29,491.03	29,355.05	24,197.55	31,525.66	34,361.96	31,525.66	28,628.15	25,501.93	5,537.36	6,871.98	310,899.00	0.00
SUBTOTAL ACT/AI/OBR			310,899	0	310,899	31,616.62	32,286.05	29,491.03	29,355.05	24,197.55	31,525.66	34,361.96	31,525.66	28,628.15	25,501.93	5,537.36	6,871.98	310,899.00	
3033414 ATENCION DE NIÑOS Y NIÑAS CON PARASITOSIS INTESTINAL																			
5000035 ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		1,120	0	1,120	0.00	0.00	860.90	-300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.90	559.10
PARCIAL RUBRO 00			1,120	0	1,120	0.00	0.00	860.90	-300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.90	559.10
PARCIAL FTE			1,120	0	1,120	0.00	0.00	860.90	-300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.90	559.10
SUBTOTAL ACT/AI/OBR			1,120	0	1,120	0.00	0.00	860.90	-300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.90	
0002 SALUD MATERNO NEONATAL																			
2409723 ADQUISICION DE ELECTROBISTURI, LAMPARA CIALITICA Y UNIDADES DE MONITOREO DE SIGNOS VITALES MULTI																			
6000017 ADQUISICION DE EQUIPOS MEDICOS																			
00 RECURSOS ORDINARIOS																			
GEN2.6	ADQUI		0	160,000	160,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,800.00	159,800.00	200.00
PARCIAL RUBRO 00			0	160,000	160,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,800.00	159,800.00	200.00
PARCIAL FTE			0	160,000	160,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,800.00	159,800.00	200.00
SUBTOTAL ACT/AI/OBR			0	160,000	160,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,800.00	159,800.00	
3000001 ACCIONES COMUNES																			
5004430 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		0	20,244	20,244	0.00	0.00	300.00	5,498.00	14,048.00	394.00	4.00	0.00	0.00	0.00	0.00	0.00	20,244.00	0.00
GEN2.3	BIENES Y		91,898	-20,244	71,654	6,380.00	6,379.70	6,786.25	6,379.70	6,660.00	6,801.13	7,828.47	6,092.54	2,451.24	2,430.00	2,582.13	10,874.57	71,645.73	8.27

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(EN NUEVOS SOLES)

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EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL RUBRO 00			91,898	0	91,898	6,380.00	6,379.70	7,086.25	11,877.70	20,708.00	7,195.13	7,832.47	6,092.54	2,451.24	2,430.00	2,582.13	10,874.57	91,889.73	8.27
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3	BIENES Y		0	2,000	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,998.95	1,998.95	1.05
PARCIAL RUBRO 18			0	2,000	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,998.95	1,998.95	1.05
PARCIAL FTE			91,898	2,000	93,898	6,380.00	6,379.70	7,086.25	11,877.70	20,708.00	7,195.13	7,832.47	6,092.54	2,451.24	2,430.00	2,582.13	12,873.52	93,888.68	9.32
SUBTOTAL ACT/AI/OBR			91,898	2,000	93,898	6,380.00	6,379.70	7,086.25	11,877.70	20,708.00	7,195.13	7,832.47	6,092.54	2,451.24	2,430.00	2,582.13	12,873.52	93,888.68	
3000005 ADOLESCENTES ACCEDEN A SERVICIOS DE SALUD PARA PREVENCIÓN DEL EMBARAZO																			
5000058 BRINDAR SERVICIOS DE SALUD PARA PREVENCIÓN DEL EMBARAZO A ADOLESCENTES																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		7,843	0	7,843	0.00	0.00	2,347.47	947.50	20.61	300.00	1,172.50	1,012.00	837.52	400.00	509.44	216.33	7,763.37	79.63
PARCIAL RUBRO 00			7,843	0	7,843	0.00	0.00	2,347.47	947.50	20.61	300.00	1,172.50	1,012.00	837.52	400.00	509.44	216.33	7,763.37	79.63
PARCIAL FTE			7,843	0	7,843	0.00	0.00	2,347.47	947.50	20.61	300.00	1,172.50	1,012.00	837.52	400.00	509.44	216.33	7,763.37	79.63
SUBTOTAL ACT/AI/OBR			7,843	0	7,843	0.00	0.00	2,347.47	947.50	20.61	300.00	1,172.50	1,012.00	837.52	400.00	509.44	216.33	7,763.37	
3033172 ATENCIÓN PRENATAL REENFOCADA																			
5000037 BRINDAR ATENCIÓN PRENATAL REENFOCADA																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		357,076	0	357,076	35,800.79	37,195.04	34,275.04	33,057.04	33,107.51	51,605.36	35,194.36	34,135.06	33,095.36	16,465.58	8,254.66	4,890.20	357,076.00	0.00
GEN2.3	BIENES Y		18,674	0	18,674	1,308.00	1,308.00	8,979.18	1,808.00	1,302.15	954.00	112.05	1,630.00	882.00	33.95	100.00	212.00	18,629.33	44.67
PARCIAL RUBRO 00			375,750	0	375,750	37,108.79	38,503.04	43,254.22	34,865.04	34,409.66	52,559.36	35,306.41	35,765.06	33,977.36	16,499.53	8,354.66	5,102.20	375,705.33	44.67
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y		0	234,146	234,146	0.00	0.00	15,539.50	19,588.00	8,200.00	5,130.27	6,677.61	23,709.00	27,289.40	0.00	8,059.05	64,303.45	178,496.28	55,649.72
PARCIAL RUBRO 13			0	234,146	234,146	0.00	0.00	15,539.50	19,588.00	8,200.00	5,130.27	6,677.61	23,709.00	27,289.40	0.00	8,059.05	64,303.45	178,496.28	55,649.72
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3	BIENES Y		0	64,373	64,373	0.00	0.00	0.00	7,667.50	0.00	0.00	0.00	13,726.60	816.00	4,784.95	243.71	27,127.91	54,366.67	10,006.33
GEN2.6	ADQUI		0	17,534	17,534	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,072.52	11,072.52	6,461.48
PARCIAL RUBRO 18			0	81,907	81,907	0.00	0.00	0.00	7,667.50	0.00	0.00	0.00	13,726.60	816.00	4,784.95	243.71	38,200.43	65,439.19	16,467.81
PARCIAL FTE			375,750	316,053	691,803	37,108.79	38,503.04	58,793.72	62,120.54	42,609.66	57,689.63	41,984.02	73,200.66	62,082.76	21,284.48	16,657.42	107,606.08	619,640.80	72,162.20
SUBTOTAL ACT/AI/OBR			375,750	316,053	691,803	37,108.79	38,503.04	58,793.72	62,120.54	42,609.66	57,689.63	41,984.02	73,200.66	62,082.76	21,284.48	16,657.42	107,606.08	619,640.80	

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EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
3033291	POBLACION ACCEDE A METODOS DE PLANIFICACION FAMILIAR																	
5000042	MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR																	
00	RECURSOS ORDINARIOS																	
GEN2.1	PERSON	331,248	0	331,248	31,308.62	32,800.06	31,229.66	31,060.31	30,433.35	34,293.04	32,183.21	28,541.96	33,787.96	37,138.50	3,880.71	4,590.62	331,248.00	0.00
GEN2.3	BIENES Y	44,509	0	44,509	1,308.00	4,108.00	16,110.21	3,996.75	1,020.45	5,500.25	2,643.60	2,416.17	1,388.37	3,770.24	1,465.82	550.63	44,278.49	230.51
PARCIAL RUBRO 00		375,757	0	375,757	32,616.62	36,908.06	47,339.87	35,057.06	31,453.80	39,793.29	34,826.81	30,958.13	35,176.33	40,908.74	5,346.53	5,141.25	375,526.49	230.51
PARCIAL FTE		375,757	0	375,757	32,616.62	36,908.06	47,339.87	35,057.06	31,453.80	39,793.29	34,826.81	30,958.13	35,176.33	40,908.74	5,346.53	5,141.25	375,526.49	230.51
SUBTOTAL ACT/AI/OBR		375,757	0	375,757	32,616.62	36,908.06	47,339.87	35,057.06	31,453.80	39,793.29	34,826.81	30,958.13	35,176.33	40,908.74	5,346.53	5,141.25	375,526.49	
3033294	ATENCION DE LA GESTANTE CON COMPLICACIONES																	
5000044	BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	16,180	0	16,180	0.00	0.00	8,030.30	5,625.00	0.00	0.00	0.00	0.00	312.50	1,000.00	449.94	761.56	16,179.30	0.70
PARCIAL RUBRO 00		16,180	0	16,180	0.00	0.00	8,030.30	5,625.00	0.00	0.00	0.00	0.00	312.50	1,000.00	449.94	761.56	16,179.30	0.70
PARCIAL FTE		16,180	0	16,180	0.00	0.00	8,030.30	5,625.00	0.00	0.00	0.00	0.00	312.50	1,000.00	449.94	761.56	16,179.30	0.70
SUBTOTAL ACT/AI/OBR		16,180	0	16,180	0.00	0.00	8,030.30	5,625.00	0.00	0.00	0.00	0.00	312.50	1,000.00	449.94	761.56	16,179.30	
3033295	ATENCION DEL PARTO NORMAL																	
5000045	BRINDAR ATENCION DE PARTO NORMAL																	
00	RECURSOS ORDINARIOS																	
GEN2.1	PERSON	636,054	28,800	664,854	57,680.75	60,157.06	78,658.29	58,658.27	58,593.63	85,060.29	67,699.65	62,701.00	56,624.80	32,649.22	16,512.73	29,858.31	664,854.00	0.00
GEN2.3	BIENES Y	172,720	-28,800	143,920	4,088.00	4,087.50	48,364.67	6,275.57	4,646.96	4,610.70	12,828.22	8,890.00	13,408.87	10,170.10	12,378.94	14,163.49	143,913.02	6.98
PARCIAL RUBRO 00		808,774	0	808,774	61,768.75	64,244.56	127,022.96	64,933.84	63,240.59	89,670.99	80,527.87	71,591.00	70,033.67	42,819.32	28,891.67	44,021.80	808,767.02	6.98
PARCIAL FTE		808,774	0	808,774	61,768.75	64,244.56	127,022.96	64,933.84	63,240.59	89,670.99	80,527.87	71,591.00	70,033.67	42,819.32	28,891.67	44,021.80	808,767.02	6.98
SUBTOTAL ACT/AI/OBR		808,774	0	808,774	61,768.75	64,244.56	127,022.96	64,933.84	63,240.59	89,670.99	80,527.87	71,591.00	70,033.67	42,819.32	28,891.67	44,021.80	808,767.02	
3033297	ATENCION DEL PARTO COMPLICADO QUIRURGICO																	
5000047	BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	1,590	0	1,590	0.00	0.00	978.69	0.00	0.00	0.00	0.00	20.20	384.21	71.74	113.40	21.73	1,589.97	0.03
PARCIAL RUBRO 00		1,590	0	1,590	0.00	0.00	978.69	0.00	0.00	0.00	0.00	20.20	384.21	71.74	113.40	21.73	1,589.97	0.03
PARCIAL FTE		1,590	0	1,590	0.00	0.00	978.69	0.00	0.00	0.00	0.00	20.20	384.21	71.74	113.40	21.73	1,589.97	0.03

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EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
SUBTOTAL ACT/AI/OBR		1,590	0	1,590	0.00	0.00	978.69	0.00	0.00	0.00	0.00	20.20	384.21	71.74	113.40	21.73	1,589.97	
3033298	ATENCION DEL PUERPERIO																	
5000048	ATENDER EL PUERPERIO																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	1,590	0	1,590	0.00	0.00	19.95	1,251.38	0.00	0.00	0.00	0.00	228.21	71.74	0.00	18.05	1,589.33	0.67
PARCIAL RUBRO 00		1,590	0	1,590	0.00	0.00	19.95	1,251.38	0.00	0.00	0.00	0.00	228.21	71.74	0.00	18.05	1,589.33	0.67
PARCIAL FTE		1,590	0	1,590	0.00	0.00	19.95	1,251.38	0.00	0.00	0.00	0.00	228.21	71.74	0.00	18.05	1,589.33	0.67
SUBTOTAL ACT/AI/OBR		1,590	0	1,590	0.00	0.00	19.95	1,251.38	0.00	0.00	0.00	0.00	228.21	71.74	0.00	18.05	1,589.33	
3033305	ATENCION DEL RECIEN NACIDO NORMAL																	
5000053	ATENDER AL RECIEN NACIDO NORMAL																	
00	RECURSOS ORDINARIOS																	
GEN2.1	PERSON	325,382	0	325,382	34,418.05	59,822.69	59,838.79	58,987.71	55,689.17	17,985.01	24,133.52	2,260.35	3,329.53	4,853.37	3,074.31	989.50	325,382.00	0.00
GEN2.3	BIENES Y	21,145	0	21,145	1,308.00	1,308.00	2,325.00	5,060.25	1,403.96	1,308.00	1,608.00	2,527.32	1,083.20	1,013.70	1,035.70	1,163.02	21,144.15	0.85
PARCIAL RUBRO 00		346,527	0	346,527	35,726.05	61,130.69	62,163.79	64,047.96	57,093.13	19,293.01	25,741.52	4,787.67	4,412.73	5,867.07	4,110.01	2,152.52	346,526.15	0.85
PARCIAL FTE		346,527	0	346,527	35,726.05	61,130.69	62,163.79	64,047.96	57,093.13	19,293.01	25,741.52	4,787.67	4,412.73	5,867.07	4,110.01	2,152.52	346,526.15	0.85
SUBTOTAL ACT/AI/OBR		346,527	0	346,527	35,726.05	61,130.69	62,163.79	64,047.96	57,093.13	19,293.01	25,741.52	4,787.67	4,412.73	5,867.07	4,110.01	2,152.52	346,526.15	
3033306	ATENCION DEL RECIEN NACIDO CON COMPLICACIONES																	
5000054	ATENDER AL RECIEN NACIDO CON COMPLICACIONES																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	7,347	0	7,347	0.00	0.00	6,313.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	790.40	7,343.40	3.60
PARCIAL RUBRO 00		7,347	0	7,347	0.00	0.00	6,313.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	790.40	7,343.40	3.60
PARCIAL FTE		7,347	0	7,347	0.00	0.00	6,313.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	790.40	7,343.40	3.60
SUBTOTAL ACT/AI/OBR		7,347	0	7,347	0.00	0.00	6,313.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	790.40	7,343.40	
3033412	FAMILIAS SALUDABLES INFORMADAS RESPECTO DE SU SALUD SEXUAL Y REPRODUCTIVA																	
5005984	PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD SEXUAL Y REPRODUCTIVA EN FAMILIAS																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	1,500	0	1,500	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	820.58	0.00	323.38	0.00	1,318.96	181.04
PARCIAL RUBRO 00		1,500	0	1,500	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	820.58	0.00	323.38	0.00	1,318.96	181.04
PARCIAL FTE		1,500	0	1,500	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	820.58	0.00	323.38	0.00	1,318.96	181.04

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO																		
SUBTOTAL ACT/AI/OBR																			1,500	0	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	820.58	0.00	323.38	0.00	1,318.96	
5005985 CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN																																				
00 RECURSOS ORDINARIOS																																				
GEN2.3	BIENES Y	500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	199.50	0.00	0.00	0.00	499.50	0.50																		
PARCIAL RUBRO 00		500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	199.50	0.00	0.00	0.00	499.50	0.50																		
PARCIAL FTE		500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	199.50	0.00	0.00	0.00	499.50	0.50																		
SUBTOTAL ACT/AI/OBR																			500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	199.50	0.00	0.00	0.00	499.50	
0016 TBC-VIH/SIDA																																				
3000001 ACCIONES COMUNES																																				
5004433 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE VIH/SIDA - TUBERCULOSIS																																				
00 RECURSOS ORDINARIOS																																				
GEN2.3	BIENES Y	7,550	0	7,550	0.00	0.00	1,212.90	290.96	283.17	876.22	81.25	2,121.97	-21.24	0.00	551.22	2,032.37	7,428.82	121.18																		
PARCIAL RUBRO 00		7,550	0	7,550	0.00	0.00	1,212.90	290.96	283.17	876.22	81.25	2,121.97	-21.24	0.00	551.22	2,032.37	7,428.82	121.18																		
PARCIAL FTE		7,550	0	7,550	0.00	0.00	1,212.90	290.96	283.17	876.22	81.25	2,121.97	-21.24	0.00	551.22	2,032.37	7,428.82	121.18																		
SUBTOTAL ACT/AI/OBR																			7,550	0	7,550	0.00	0.00	1,212.90	290.96	283.17	876.22	81.25	2,121.97	-21.24	0.00	551.22	2,032.37	7,428.82		
3000612 SINTOMATICOS RESPIRATORIOS CON DESPISTAJE DE TUBERCULOSIS																																				
5004436 DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS																																				
00 RECURSOS ORDINARIOS																																				
GEN2.3	BIENES Y	63,073	0	63,073	927.00	926.50	19,325.35	11,073.95	994.44	4,500.90	2,793.70	6,438.28	3,503.71	2,216.68	5,513.80	4,544.00	62,758.31	314.69																		
PARCIAL RUBRO 00		63,073	0	63,073	927.00	926.50	19,325.35	11,073.95	994.44	4,500.90	2,793.70	6,438.28	3,503.71	2,216.68	5,513.80	4,544.00	62,758.31	314.69																		
PARCIAL FTE		63,073	0	63,073	927.00	926.50	19,325.35	11,073.95	994.44	4,500.90	2,793.70	6,438.28	3,503.71	2,216.68	5,513.80	4,544.00	62,758.31	314.69																		
SUBTOTAL ACT/AI/OBR																			63,073	0	63,073	927.00	926.50	19,325.35	11,073.95	994.44	4,500.90	2,793.70	6,438.28	3,503.71	2,216.68	5,513.80	4,544.00	62,758.31		
3000614 PERSONAS CON DIAGNOSTICO DE TUBERCULOSIS																																				
5004438 DIAGNOSTICO DE CASOS DE TUBERCULOSIS																																				
00 RECURSOS ORDINARIOS																																				
GEN2.3	BIENES Y	11,055	40,234	51,289	0.00	878.73	5,797.74	1,177.75	441.43	202.00	5,572.46	20,561.10	1,113.83	479.42	100.00	13,423.74	49,748.20	1,540.80																		
PARCIAL RUBRO 00		11,055	40,234	51,289	0.00	878.73	5,797.74	1,177.75	441.43	202.00	5,572.46	20,561.10	1,113.83	479.42	100.00	13,423.74	49,748.20	1,540.80																		
PARCIAL FTE		11,055	40,234	51,289	0.00	878.73	5,797.74	1,177.75	441.43	202.00	5,572.46	20,561.10	1,113.83	479.42	100.00	13,423.74	49,748.20	1,540.80																		
SUBTOTAL ACT/AI/OBR																			11,055	40,234	51,289	0.00	878.73	5,797.74	1,177.75	441.43	202.00	5,572.46	20,561.10	1,113.83	479.42	100.00	13,423.74	49,748.20		

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EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
3000672	PERSONA QUE ACCEDE AL ESTABLECIMIENTO DE SALUD Y RECIBE TRATAMIENTO OPORTUNO PARA TUBERCULOSIS																	
5005161	BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	10,753	163,631	174,384	0.00	0.00	7,768.23	0.00	0.00	0.00	25,941.46	20,273.35	25,293.45	25,119.99	31,348.59	37,694.46	173,439.53	944.47
GEN2.6	ADQUI	0	8,700	8,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,101.70	0.00	0.00	978.79	3,334.86	8,415.35	284.65
PARCIAL RUBRO 00		10,753	172,331	183,084	0.00	0.00	7,768.23	0.00	0.00	0.00	25,941.46	24,375.05	25,293.45	25,119.99	32,327.38	41,029.32	181,854.88	1,229.12
13	DONACIONES Y TRANSFERENCIAS																	
GEN2.3	BIENES Y	0	17,402	17,402	0.00	0.00	0.00	0.00	0.00	0.00	3,155.28	9,017.94	0.00	0.00	0.00	507.40	12,680.62	4,721.38
PARCIAL RUBRO 13		0	17,402	17,402	0.00	0.00	0.00	0.00	0.00	0.00	3,155.28	9,017.94	0.00	0.00	0.00	507.40	12,680.62	4,721.38
PARCIAL FTE		10,753	189,733	200,486	0.00	0.00	7,768.23	0.00	0.00	0.00	29,096.74	33,392.99	25,293.45	25,119.99	32,327.38	41,536.72	194,535.50	5,950.50
SUBTOTAL ACT/AI/OBR		10,753	189,733	200,486	0.00	0.00	7,768.23	0.00	0.00	0.00	29,096.74	33,392.99	25,293.45	25,119.99	32,327.38	41,536.72	194,535.50	
3000691	SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL																	
5005157	MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCION DE TUBERCULOSIS																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	12,960	0	12,960	0.00	0.00	1,735.50	3,360.00	382.00	0.00	4,957.70	415.00	0.00	0.00	0.00	2,107.90	12,958.10	1.90
PARCIAL RUBRO 00		12,960	0	12,960	0.00	0.00	1,735.50	3,360.00	382.00	0.00	4,957.70	415.00	0.00	0.00	0.00	2,107.90	12,958.10	1.90
PARCIAL FTE		12,960	0	12,960	0.00	0.00	1,735.50	3,360.00	382.00	0.00	4,957.70	415.00	0.00	0.00	0.00	2,107.90	12,958.10	1.90
SUBTOTAL ACT/AI/OBR		12,960	0	12,960	0.00	0.00	1,735.50	3,360.00	382.00	0.00	4,957.70	415.00	0.00	0.00	0.00	2,107.90	12,958.10	
3043952	FAMILIA CON PRACTICAS SALUDABLES PARA LA PREVENCION DE VIH/SIDA Y TUBERCULOSIS																	
5000062	PROMOVER EN LAS FAMILIA PRACTICAS SALUDABLES PARA LA PREVENCION DE VIH/SIDA Y TUBERCULOSIS																	
00	RECURSOS ORDINARIOS																	
GEN2.1	PERSON	881,430	0	881,430	86,012.49	76,248.05	75,547.05	75,682.15	79,608.76	75,520.34	115,364.02	87,403.14	86,511.50	57,230.37	24,489.35	41,812.78	881,430.00	0.00
GEN2.3	BIENES Y	40,560	0	40,560	0.00	0.00	3,524.73	4,393.63	1,952.05	4,305.25	880.00	1,818.00	9,208.21	5,493.50	2,196.42	6,360.50	40,132.29	427.71
PARCIAL RUBRO 00		921,990	0	921,990	86,012.49	76,248.05	79,071.78	80,075.78	81,560.81	79,825.59	116,244.02	89,221.14	95,719.71	62,723.87	26,685.77	48,173.28	921,562.29	427.71
PARCIAL FTE		921,990	0	921,990	86,012.49	76,248.05	79,071.78	80,075.78	81,560.81	79,825.59	116,244.02	89,221.14	95,719.71	62,723.87	26,685.77	48,173.28	921,562.29	427.71
SUBTOTAL ACT/AI/OBR		921,990	0	921,990	86,012.49	76,248.05	79,071.78	80,075.78	81,560.81	79,825.59	116,244.02	89,221.14	95,719.71	62,723.87	26,685.77	48,173.28	921,562.29	
5005987	CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN PRACTICAS SALUDABLES PARA PREVENCION DE																	
00	RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	4,643	0	4,643	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	300.00	750.00	3,382.50	0.00	4,632.50	10.50

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EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	PARCIAL RUBRO 00		4,643	0	4,643	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	300.00	750.00	3,382.50	0.00	4,632.50	10.50
	PARCIAL FTE		4,643	0	4,643	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	300.00	750.00	3,382.50	0.00	4,632.50	10.50
	SUBTOTAL ACT/AI/OBR		4,643	0	4,643	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	300.00	750.00	3,382.50	0.00	4,632.50	
3043958	POBLACION INFORMADA SOBRE USO CORRECTO DE CONDON PARA PREVENCIÓN DE INFECCIONES DE TRANSMISIÓN																		
5000068	MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCIÓN DE INFECCIONES DE																		
00	RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y		7,000	0	7,000	0.00	0.00	1,600.00	0.00	800.00	800.00	800.00	160.00	0.00	800.00	800.00	1,240.00	7,000.00	0.00
	PARCIAL RUBRO 00		7,000	0	7,000	0.00	0.00	1,600.00	0.00	800.00	800.00	800.00	160.00	0.00	800.00	800.00	1,240.00	7,000.00	0.00
	PARCIAL FTE		7,000	0	7,000	0.00	0.00	1,600.00	0.00	800.00	800.00	800.00	160.00	0.00	800.00	800.00	1,240.00	7,000.00	0.00
	SUBTOTAL ACT/AI/OBR		7,000	0	7,000	0.00	0.00	1,600.00	0.00	800.00	800.00	800.00	160.00	0.00	800.00	800.00	1,240.00	7,000.00	
3043959	ADULTOS Y JOVENES RECIBEN CONSEJERIA Y TAMIZAJE PARA INFECCIONES DE TRANSMISIÓN SEXUAL Y VIH/SIDA																		
5000069	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA																		
00	RECURSOS ORDINARIOS																		
GEN2.1	PERSON		29,095	18,300	47,395	2,741.20	2,236.45	3,430.45	3,851.45	2,818.40	5,155.45	4,843.14	4,616.03	925.23	2,358.32	498.31	13,920.57	47,395.00	0.00
GEN2.3	BIENES Y		50,112	-18,300	31,812	1,308.00	1,308.00	1,308.00	1,308.00	1,200.00	1,308.00	1,708.00	1,308.00	1,308.00	1,308.00	1,308.00	17,113.00	31,793.00	19.00
	PARCIAL RUBRO 00		79,207	0	79,207	4,049.20	3,544.45	4,738.45	5,159.45	4,018.40	6,463.45	6,551.14	5,924.03	2,233.23	3,666.32	1,806.31	31,033.57	79,188.00	19.00
	PARCIAL FTE		79,207	0	79,207	4,049.20	3,544.45	4,738.45	5,159.45	4,018.40	6,463.45	6,551.14	5,924.03	2,233.23	3,666.32	1,806.31	31,033.57	79,188.00	19.00
	SUBTOTAL ACT/AI/OBR		79,207	0	79,207	4,049.20	3,544.45	4,738.45	5,159.45	4,018.40	6,463.45	6,551.14	5,924.03	2,233.23	3,666.32	1,806.31	31,033.57	79,188.00	
3043960	POBLACION ADOLESCENTE INFORMADA SOBRE INFECCIONES DE TRANSMISIÓN SEXUAL Y VIH/SIDA																		
5000070	ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISIÓN SEXUAL Y VIH/SIDA																		
00	RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y		6,500	0	6,500	0.00	0.00	0.00	0.00	662.84	0.00	1,600.00	2,296.90	140.00	1,132.93	0.00	667.00	6,499.67	0.33
	PARCIAL RUBRO 00		6,500	0	6,500	0.00	0.00	0.00	0.00	662.84	0.00	1,600.00	2,296.90	140.00	1,132.93	0.00	667.00	6,499.67	0.33
	PARCIAL FTE		6,500	0	6,500	0.00	0.00	0.00	0.00	662.84	0.00	1,600.00	2,296.90	140.00	1,132.93	0.00	667.00	6,499.67	0.33
	SUBTOTAL ACT/AI/OBR		6,500	0	6,500	0.00	0.00	0.00	0.00	662.84	0.00	1,600.00	2,296.90	140.00	1,132.93	0.00	667.00	6,499.67	
3043961	POBLACION DE ALTO RIESGO RECIBE INFORMACION Y ATENCION PREVENTIVA																		
5000071	BRINDAR INFORMACION Y ATENCION PREVENTIVA A POBLACION DE ALTO RIESGO																		
00	RECURSOS ORDINARIOS																		
GEN2.1	PERSON		35,590	3,008	38,598	2,478.43	1,842.28	1,597.28	982.28	844.97	22,962.28	1,964.97	-2,328.02	1,116.97	811.61	2,013.69	4,311.26	38,598.00	0.00

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EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3	BIENES Y		157,422	-3,008	154,414	7,063.00	6,953.20	22,522.28	8,984.60	7,982.83	6,929.57	7,455.26	9,409.82	19,058.46	9,734.79	9,786.07	37,982.95	153,862.83	551.17
	PARCIAL RUBRO 00		193,012	0	193,012	9,541.43	8,795.48	24,119.56	9,966.88	8,827.80	29,891.85	9,420.23	7,081.80	20,175.43	10,546.40	11,799.76	42,294.21	192,460.83	551.17
	PARCIAL FTE		193,012	0	193,012	9,541.43	8,795.48	24,119.56	9,966.88	8,827.80	29,891.85	9,420.23	7,081.80	20,175.43	10,546.40	11,799.76	42,294.21	192,460.83	551.17
	SUBTOTAL ACT/AI/OBR		193,012	0	193,012	9,541.43	8,795.48	24,119.56	9,966.88	8,827.80	29,891.85	9,420.23	7,081.80	20,175.43	10,546.40	11,799.76	42,294.21	192,460.83	
3043968 POBLACION CON INFECCIONES DE TRANSMISION SEXUAL RECIBEN TRATAMIENTO SEGUN GUIA CLINICAS																			
5000078 BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		19,800	0	19,800	0.00	0.00	14,217.00	0.00	245.00	105.00	0.00	329.50	0.00	0.00	653.30	4,183.60	19,733.40	66.60
	PARCIAL RUBRO 00		19,800	0	19,800	0.00	0.00	14,217.00	0.00	245.00	105.00	0.00	329.50	0.00	0.00	653.30	4,183.60	19,733.40	66.60
	PARCIAL FTE		19,800	0	19,800	0.00	0.00	14,217.00	0.00	245.00	105.00	0.00	329.50	0.00	0.00	653.30	4,183.60	19,733.40	66.60
	SUBTOTAL ACT/AI/OBR		19,800	0	19,800	0.00	0.00	14,217.00	0.00	245.00	105.00	0.00	329.50	0.00	0.00	653.30	4,183.60	19,733.40	
3043971 MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS RECIBEN																			
5000081 BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		5,704	0	5,704	0.00	0.00	2,450.00	0.00	946.50	81.25	0.00	0.00	-81.25	229.50	1,145.90	854.23	5,626.13	77.87
	PARCIAL RUBRO 00		5,704	0	5,704	0.00	0.00	2,450.00	0.00	946.50	81.25	0.00	0.00	-81.25	229.50	1,145.90	854.23	5,626.13	77.87
	PARCIAL FTE		5,704	0	5,704	0.00	0.00	2,450.00	0.00	946.50	81.25	0.00	0.00	-81.25	229.50	1,145.90	854.23	5,626.13	77.87
	SUBTOTAL ACT/AI/OBR		5,704	0	5,704	0.00	0.00	2,450.00	0.00	946.50	81.25	0.00	0.00	-81.25	229.50	1,145.90	854.23	5,626.13	
0017 ENFERMEDADES METAXENICAS Y ZONOSIS																			
3000001 ACCIONES COMUNES																			
5000085 MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZONOSIS																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		2,040	0	2,040	0.00	0.00	81.25	0.00	340.97	183.74	281.53	0.00	156.30	0.00	264.99	606.49	1,915.27	124.73
	PARCIAL RUBRO 00		2,040	0	2,040	0.00	0.00	81.25	0.00	340.97	183.74	281.53	0.00	156.30	0.00	264.99	606.49	1,915.27	124.73
	PARCIAL FTE		2,040	0	2,040	0.00	0.00	81.25	0.00	340.97	183.74	281.53	0.00	156.30	0.00	264.99	606.49	1,915.27	124.73
	SUBTOTAL ACT/AI/OBR		2,040	0	2,040	0.00	0.00	81.25	0.00	340.97	183.74	281.53	0.00	156.30	0.00	264.99	606.49	1,915.27	
3043977 FAMILIA CON PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZONOTICAS																			
5000087 PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZONOTICAS																			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	599,571	0	599,571	60,331.60	56,536.39	53,755.80	51,952.80	40,981.68	54,315.55	68,368.24	49,924.89	56,573.19	47,549.08	25,936.76	33,345.02	599,571.00	0.00
GEN2.3	BIENES Y	5,050	0	5,050	0.00	0.00	134.31	450.00	0.00	0.00	0.00	798.00	0.00	120.00	1,964.00	1,378.53	4,844.84	205.16
PARCIAL RUBRO 00		604,621	0	604,621	60,331.60	56,536.39	53,890.11	52,402.80	40,981.68	54,315.55	68,368.24	50,722.89	56,573.19	47,669.08	27,900.76	34,723.55	604,415.84	205.16
PARCIAL FTE		604,621	0	604,621	60,331.60	56,536.39	53,890.11	52,402.80	40,981.68	54,315.55	68,368.24	50,722.89	56,573.19	47,669.08	27,900.76	34,723.55	604,415.84	205.16
SUBTOTAL ACT/AI/OBR		604,621	0	604,621	60,331.60	56,536.39	53,890.11	52,402.80	40,981.68	54,315.55	68,368.24	50,722.89	56,573.19	47,669.08	27,900.76	34,723.55	604,415.84	
5005989 VIGILANCIA COMUNITARIA PARA LA PREVENCIÓN DE ENFERMEDADES METAXENICAS Y ZOONOTICAS																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	1,000	0	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00	200.00	40.00	1,000.00	0.00
PARCIAL RUBRO 00		1,000	0	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00	200.00	40.00	1,000.00	0.00
PARCIAL FTE		1,000	0	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00	200.00	40.00	1,000.00	0.00
SUBTOTAL ACT/AI/OBR		1,000	0	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00	200.00	40.00	1,000.00	
3043981 VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUY ALTO																		
5000091 INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	24,487	0	24,487	0.00	0.00	6,250.35	824.84	1,525.00	506.75	391.24	5,591.25	470.75	500.00	3,922.99	4,065.00	24,048.17	438.83
PARCIAL RUBRO 00		24,487	0	24,487	0.00	0.00	6,250.35	824.84	1,525.00	506.75	391.24	5,591.25	470.75	500.00	3,922.99	4,065.00	24,048.17	438.83
PARCIAL FTE		24,487	0	24,487	0.00	0.00	6,250.35	824.84	1,525.00	506.75	391.24	5,591.25	470.75	500.00	3,922.99	4,065.00	24,048.17	438.83
SUBTOTAL ACT/AI/OBR		24,487	0	24,487	0.00	0.00	6,250.35	824.84	1,525.00	506.75	391.24	5,591.25	470.75	500.00	3,922.99	4,065.00	24,048.17	
3043982 VACUNACION DE ANIMALES DOMESTICOS																		
5000092 VACUNAR A ANIMALES DOMESTICOS																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	4,800	0	4,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.80	1,190.00	1,000.00	2,400.00	4,788.80	11.20
PARCIAL RUBRO 00		4,800	0	4,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.80	1,190.00	1,000.00	2,400.00	4,788.80	11.20
PARCIAL FTE		4,800	0	4,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.80	1,190.00	1,000.00	2,400.00	4,788.80	11.20
SUBTOTAL ACT/AI/OBR		4,800	0	4,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.80	1,190.00	1,000.00	2,400.00	4,788.80	
3043983 DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS																		
5000093 EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS																		

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EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	13,800	-4,841	8,959	0.00	0.00	2,601.20	0.00	131.45	874.45	0.00	1,366.95	1,942.76	0.00	0.00	1,868.04	8,784.85	174.15
GEN2.6	ADQUI	0	4,841	4,841	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,984.30	222.24	0.00	608.79	0.00	4,815.33	25.67
PARCIAL RUBRO 00		13,800	0	13,800	0.00	0.00	2,601.20	0.00	131.45	874.45	0.00	5,351.25	2,165.00	0.00	608.79	1,868.04	13,600.18	199.82
13 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	8,559	8,559	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,850.00	840.20	3,501.70	7,191.90	1,367.10
PARCIAL RUBRO 13		0	8,559	8,559	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,850.00	840.20	3,501.70	7,191.90	1,367.10
PARCIAL FTE		13,800	8,559	22,359	0.00	0.00	2,601.20	0.00	131.45	874.45	0.00	5,351.25	2,165.00	2,850.00	1,448.99	5,369.74	20,792.08	1,566.92
SUBTOTAL ACT/AI/OBR		13,800	8,559	22,359	0.00	0.00	2,601.20	0.00	131.45	874.45	0.00	5,351.25	2,165.00	2,850.00	1,448.99	5,369.74	20,792.08	
3043984 DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOOTICAS																		
5000094 EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOOTICAS																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	12,357	0	12,357	0.00	0.00	852.95	198.00	0.00	81.25	8.78	1,117.78	2,904.72	500.00	576.22	5,861.46	12,101.16	255.84
PARCIAL RUBRO 00		12,357	0	12,357	0.00	0.00	852.95	198.00	0.00	81.25	8.78	1,117.78	2,904.72	500.00	576.22	5,861.46	12,101.16	255.84
PARCIAL FTE		12,357	0	12,357	0.00	0.00	852.95	198.00	0.00	81.25	8.78	1,117.78	2,904.72	500.00	576.22	5,861.46	12,101.16	255.84
SUBTOTAL ACT/AI/OBR		12,357	0	12,357	0.00	0.00	852.95	198.00	0.00	81.25	8.78	1,117.78	2,904.72	500.00	576.22	5,861.46	12,101.16	
0018 ENFERMEDADES NO TRANSMISIBLES																		
3000001 ACCIONES COMUNES																		
5004452 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	1,500	0	1,500	0.00	0.00	386.26	448.75	0.00	0.00	0.00	203.22	0.00	0.00	0.00	422.81	1,461.04	38.96
PARCIAL RUBRO 00		1,500	0	1,500	0.00	0.00	386.26	448.75	0.00	0.00	0.00	203.22	0.00	0.00	0.00	422.81	1,461.04	38.96
PARCIAL FTE		1,500	0	1,500	0.00	0.00	386.26	448.75	0.00	0.00	0.00	203.22	0.00	0.00	0.00	422.81	1,461.04	38.96
SUBTOTAL ACT/AI/OBR		1,500	0	1,500	0.00	0.00	386.26	448.75	0.00	0.00	0.00	203.22	0.00	0.00	0.00	422.81	1,461.04	
5004453 DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ENFERMEDADES NO TRANSMISIBLES																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	300.00	200.00	0.00	0.00	0.00	0.00	500.00	0.00
PARCIAL RUBRO 00		500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	300.00	200.00	0.00	0.00	0.00	0.00	500.00	0.00
PARCIAL FTE		500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	300.00	200.00	0.00	0.00	0.00	0.00	500.00	0.00

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(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	4,100	0	4,100	0.00	0.00	804.05	1,091.00	0.00	0.00	0.00	312.00	0.00	440.00	128.00	1,196.00	3,971.05	128.95
PARCIAL RUBRO 00		4,100	0	4,100	0.00	0.00	804.05	1,091.00	0.00	0.00	0.00	312.00	0.00	440.00	128.00	1,196.00	3,971.05	128.95
PARCIAL FTE		4,100	0	4,100	0.00	0.00	804.05	1,091.00	0.00	0.00	0.00	312.00	0.00	440.00	128.00	1,196.00	3,971.05	128.95
SUBTOTAL ACT/AI/OBR		4,100	0	4,100	0.00	0.00	804.05	1,091.00	0.00	0.00	0.00	312.00	0.00	440.00	128.00	1,196.00	3,971.05	
3000017 TRATAMIENTO Y CONTROL DE PERSONAS CON DIABETES																		
5000115 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	5,749	0	5,749	0.00	427.49	420.00	2,440.00	0.00	0.00	423.74	240.00	367.48	0.00	427.49	636.45	5,382.65	366.35
PARCIAL RUBRO 00		5,749	0	5,749	0.00	427.49	420.00	2,440.00	0.00	0.00	423.74	240.00	367.48	0.00	427.49	636.45	5,382.65	366.35
PARCIAL FTE		5,749	0	5,749	0.00	427.49	420.00	2,440.00	0.00	0.00	423.74	240.00	367.48	0.00	427.49	636.45	5,382.65	366.35
SUBTOTAL ACT/AI/OBR		5,749	0	5,749	0.00	427.49	420.00	2,440.00	0.00	0.00	423.74	240.00	367.48	0.00	427.49	636.45	5,382.65	
3000680 ATENCION ESTOMATOLOGICA PREVENTIVA																		
5000104 ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	12,620	-3,500	9,120	0.00	0.00	5,756.79	-760.00	112.93	0.00	0.00	262.81	1,075.43	405.97	2,198.50	0.00	9,052.43	67.57
GEN2.6	ADQUI	0	3,500	3,500	0.00	0.00	0.00	0.00	3,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,490.00	10.00
PARCIAL RUBRO 00		12,620	0	12,620	0.00	0.00	5,756.79	-760.00	3,602.93	0.00	0.00	262.81	1,075.43	405.97	2,198.50	0.00	12,542.43	77.57
PARCIAL FTE		12,620	0	12,620	0.00	0.00	5,756.79	-760.00	3,602.93	0.00	0.00	262.81	1,075.43	405.97	2,198.50	0.00	12,542.43	77.57
SUBTOTAL ACT/AI/OBR		12,620	0	12,620	0.00	0.00	5,756.79	-760.00	3,602.93	0.00	0.00	262.81	1,075.43	405.97	2,198.50	0.00	12,542.43	
3000681 ATENCION ESTOMATOLOGICA RECUPERATIVA																		
5000105 ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	10,280	0	10,280	0.00	0.00	4,138.06	320.00	0.00	0.00	2,006.48	0.00	1,079.00	0.00	0.00	2,565.25	10,108.79	171.21
PARCIAL RUBRO 00		10,280	0	10,280	0.00	0.00	4,138.06	320.00	0.00	0.00	2,006.48	0.00	1,079.00	0.00	0.00	2,565.25	10,108.79	171.21
PARCIAL FTE		10,280	0	10,280	0.00	0.00	4,138.06	320.00	0.00	0.00	2,006.48	0.00	1,079.00	0.00	0.00	2,565.25	10,108.79	171.21
SUBTOTAL ACT/AI/OBR		10,280	0	10,280	0.00	0.00	4,138.06	320.00	0.00	0.00	2,006.48	0.00	1,079.00	0.00	0.00	2,565.25	10,108.79	
3043987 POBLACION INFORMADA Y SENSIBILIZADA EN EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES NO																		
5000098 INFORMACION Y SENSIBILIZACION DE LA POBLACION EN PARA EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	1,217,658	0	1,217,658	122,392.11	104,898.63	116,228.60	118,505.79	111,425.61	115,271.47	132,069.86	127,052.02	61,813.56	83,452.92	35,405.73	89,141.70	1,217,658.00	0.00
PARCIAL RUBRO 00		1,217,658	0	1,217,658	122,392.11	104,898.63	116,228.60	118,505.79	111,425.61	115,271.47	132,069.86	127,052.02	61,813.56	83,452.92	35,405.73	89,141.70	1,217,658.00	0.00
PARCIAL FTE		1,217,658	0	1,217,658	122,392.11	104,898.63	116,228.60	118,505.79	111,425.61	115,271.47	132,069.86	127,052.02	61,813.56	83,452.92	35,405.73	89,141.70	1,217,658.00	0.00
SUBTOTAL ACT/AI/OBR		1,217,658	0	1,217,658	122,392.11	104,898.63	116,228.60	118,505.79	111,425.61	115,271.47	132,069.86	127,052.02	61,813.56	83,452.92	35,405.73	89,141.70	1,217,658.00	
0024 PREVENCION Y CONTROL DEL CANCER																		
3000001 ACCIONES COMUNES																		
5004441 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	4,190	0	4,190	0.00	0.00	818.72	0.00	890.83	192.00	214.16	0.00	72.19	992.00	800.00	208.40	4,188.30	1.70
PARCIAL RUBRO 00		4,190	0	4,190	0.00	0.00	818.72	0.00	890.83	192.00	214.16	0.00	72.19	992.00	800.00	208.40	4,188.30	1.70
PARCIAL FTE		4,190	0	4,190	0.00	0.00	818.72	0.00	890.83	192.00	214.16	0.00	72.19	992.00	800.00	208.40	4,188.30	1.70
SUBTOTAL ACT/AI/OBR		4,190	0	4,190	0.00	0.00	818.72	0.00	890.83	192.00	214.16	0.00	72.19	992.00	800.00	208.40	4,188.30	
5004442 DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	4,300	0	4,300	0.00	0.00	0.00	0.00	120.00	0.00	0.00	1,422.53	1,076.34	0.00	720.00	741.25	4,080.12	219.88
PARCIAL RUBRO 00		4,300	0	4,300	0.00	0.00	0.00	0.00	120.00	0.00	0.00	1,422.53	1,076.34	0.00	720.00	741.25	4,080.12	219.88
PARCIAL FTE		4,300	0	4,300	0.00	0.00	0.00	0.00	120.00	0.00	0.00	1,422.53	1,076.34	0.00	720.00	741.25	4,080.12	219.88
SUBTOTAL ACT/AI/OBR		4,300	0	4,300	0.00	0.00	0.00	0.00	120.00	0.00	0.00	1,422.53	1,076.34	0.00	720.00	741.25	4,080.12	
3000004 MUJER TAMIZADA EN CANCER DE CUELLO UTERINO																		
5006002 TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO																		
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	483,352	18,300	501,652	46,154.84	41,443.18	41,333.18	41,333.18	40,858.90	44,299.59	51,236.44	42,370.84	45,184.66	51,376.89	20,059.00	36,001.30	501,652.00	0.00
GEN2.3	BIENES Y	51,893	-20,537	31,356	2,536.00	2,535.35	6,314.17	2,913.55	2,712.95	2,464.26	2,484.44	697.75	1,103.25	2,376.20	576.20	4,338.76	31,052.88	303.12
GEN2.6	ADQUI	0	6,250	6,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00	0.00	0.00	6,250.00	0.00
PARCIAL RUBRO 00		535,245	4,013	539,258	48,690.84	43,978.53	47,647.35	44,246.73	43,571.85	46,763.85	53,720.88	43,068.59	46,287.91	60,003.09	20,635.20	40,340.06	538,954.88	303.12
13 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	35,521	35,521	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,027.00	0.00	5,940.00	13,391.98	6,604.66	27,963.64	7,557.36
PARCIAL RUBRO 13		0	35,521	35,521	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,027.00	0.00	5,940.00	13,391.98	6,604.66	27,963.64	7,557.36

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE		535,245	39,534	574,779	48,690.84	43,978.53	47,647.35	44,246.73	43,571.85	46,763.85	53,720.88	45,095.59	46,287.91	65,943.09	34,027.18	46,944.72	566,918.52	7,860.48
SUBTOTAL ACT/AI/OBR		535,245	39,534	574,779	48,690.84	43,978.53	47,647.35	44,246.73	43,571.85	46,763.85	53,720.88	45,095.59	46,287.91	65,943.09	34,027.18	46,944.72	566,918.52	
5006003 TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	29,560	-13	29,547	1,610.00	1,609.35	5,964.00	4,297.05	1,753.43	1,612.05	2,632.05	1,612.05	1,612.05	4,842.05	1,670.67	332.25	29,547.00	0.00
PARCIAL RUBRO 00		29,560	-13	29,547	1,610.00	1,609.35	5,964.00	4,297.05	1,753.43	1,612.05	2,632.05	1,612.05	1,612.05	4,842.05	1,670.67	332.25	29,547.00	0.00
PARCIAL FTE		29,560	-13	29,547	1,610.00	1,609.35	5,964.00	4,297.05	1,753.43	1,612.05	2,632.05	1,612.05	1,612.05	4,842.05	1,670.67	332.25	29,547.00	0.00
SUBTOTAL ACT/AI/OBR		29,560	-13	29,547	1,610.00	1,609.35	5,964.00	4,297.05	1,753.43	1,612.05	2,632.05	1,612.05	1,612.05	4,842.05	1,670.67	332.25	29,547.00	
5006004 DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	4,000	-4,000	0	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
PARCIAL RUBRO 00		4,000	-4,000	0	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
PARCIAL FTE		4,000	-4,000	0	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
SUBTOTAL ACT/AI/OBR		4,000	-4,000	0	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	
3000361 FAMILIAS SALUDABLES CON CONOCIMIENTO DE LA PREVENCION DEL CANCER DE CUELLO UTERINO, MAMA,																		
5005998 CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	11,950	0	11,950	0.00	0.00	1,049.32	371.00	0.00	0.00	1,100.00	413.90	2,433.05	2,907.98	338.30	3,031.94	11,645.49	304.51
PARCIAL RUBRO 00		11,950	0	11,950	0.00	0.00	1,049.32	371.00	0.00	0.00	1,100.00	413.90	2,433.05	2,907.98	338.30	3,031.94	11,645.49	304.51
PARCIAL FTE		11,950	0	11,950	0.00	0.00	1,049.32	371.00	0.00	0.00	1,100.00	413.90	2,433.05	2,907.98	338.30	3,031.94	11,645.49	304.51
SUBTOTAL ACT/AI/OBR		11,950	0	11,950	0.00	0.00	1,049.32	371.00	0.00	0.00	1,100.00	413.90	2,433.05	2,907.98	338.30	3,031.94	11,645.49	
3000683 NIÑA PROTEGIDA CON VACUNA VPH																		
5005137 PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	5,000	0	5,000	0.00	0.00	0.00	0.00	840.00	994.96	400.00	2,370.00	0.00	-120.00	0.00	510.00	4,994.96	5.04
PARCIAL RUBRO 00		5,000	0	5,000	0.00	0.00	0.00	0.00	840.00	994.96	400.00	2,370.00	0.00	-120.00	0.00	510.00	4,994.96	5.04
PARCIAL FTE		5,000	0	5,000	0.00	0.00	0.00	0.00	840.00	994.96	400.00	2,370.00	0.00	-120.00	0.00	510.00	4,994.96	5.04
SUBTOTAL ACT/AI/OBR		5,000	0	5,000	0.00	0.00	0.00	0.00	840.00	994.96	400.00	2,370.00	0.00	-120.00	0.00	510.00	4,994.96	

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EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	5,500	0	5,500	0.00	0.00	0.00	1,500.00	3,299.00	700.76	0.00	0.00	0.00	0.00	0.00	0.00	5,499.76	0.24
PARCIAL RUBRO 00		5,500	0	5,500	0.00	0.00	0.00	1,500.00	3,299.00	700.76	0.00	0.00	0.00	0.00	0.00	0.00	5,499.76	0.24
PARCIAL FTE		5,500	0	5,500	0.00	0.00	0.00	1,500.00	3,299.00	700.76	0.00	0.00	0.00	0.00	0.00	0.00	5,499.76	0.24
SUBTOTAL ACT/AI/OBR		5,500	0	5,500	0.00	0.00	0.00	1,500.00	3,299.00	700.76	0.00	0.00	0.00	0.00	0.00	0.00	5,499.76	
5006009 TAMIZAJE PARA DETECCION DE CANCER DE PIEL																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	10,000	-4,079	5,921	0.00	0.00	0.00	0.00	1,108.00	0.00	0.00	0.00	890.14	3,560.00	0.00	362.85	5,920.99	0.01
GEN2.6	ADQUI	0	4,079	4,079	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,079.00	0.00	0.00	4,079.00	0.00
PARCIAL RUBRO 00		10,000	0	10,000	0.00	0.00	0.00	0.00	1,108.00	0.00	0.00	0.00	890.14	7,639.00	0.00	362.85	9,999.99	0.01
PARCIAL FTE		10,000	0	10,000	0.00	0.00	0.00	0.00	1,108.00	0.00	0.00	0.00	890.14	7,639.00	0.00	362.85	9,999.99	0.01
SUBTOTAL ACT/AI/OBR		10,000	0	10,000	0.00	0.00	0.00	0.00	1,108.00	0.00	0.00	0.00	890.14	7,639.00	0.00	362.85	9,999.99	
0051 PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS																		
3000713 POBLACION ATENDIDA EN ADICCIONES POR CONSUMO DE DROGAS																		
5004102 ATENCION TERAPEUTICA EN MODALIDAD AMBULATORIA, DE DIA Y RESIDENCIAL PARA CONSUMIDORES Y																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	0	9,952	9,952	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206.51	2,173.70	2,248.43	3,323.29	9,951.93	0.07
PARCIAL RUBRO 00		0	9,952	9,952	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206.51	2,173.70	2,248.43	3,323.29	9,951.93	0.07
PARCIAL FTE		0	9,952	9,952	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206.51	2,173.70	2,248.43	3,323.29	9,951.93	0.07
SUBTOTAL ACT/AI/OBR		0	9,952	9,952	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206.51	2,173.70	2,248.43	3,323.29	9,951.93	
0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES																		
3000001 ACCIONES COMUNES																		
5004279 MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	400	0	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
PARCIAL RUBRO 00		400	0	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
PARCIAL FTE		400	0	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
SUBTOTAL ACT/AI/OBR		400	0	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	
5004280 DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES																		

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M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB	GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO		
00 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y		500	0	500	0.00	0.00	385.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.05	0.00	499.61	0.39	
PARCIAL RUBRO 00			500	0	500	0.00	0.00	385.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.05	0.00	499.61	0.39	
PARCIAL FTE			500	0	500	0.00	0.00	385.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.05	0.00	499.61	0.39	
SUBTOTAL ACT/AI/OBR			500	0	500	0.00	0.00	385.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.05	0.00	499.61		
3000734 CAPACIDAD INSTALADA PARA LA PREPARACION Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES																					
5005560 DESARROLLO DE SIMULACROS EN GESTION REACTIVA																					
00 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y		1,500	-500	1,000	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
PARCIAL RUBRO 00			1,500	-500	1,000	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
PARCIAL FTE			1,500	-500	1,000	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
SUBTOTAL ACT/AI/OBR			1,500	-500	1,000	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
5005561 IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES																					
00 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y		5,200	-1,000	4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,850.40	3,850.40	349.60	
PARCIAL RUBRO 00			5,200	-1,000	4,200	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	3,850.40	3,850.40	349.60
PARCIAL FTE			5,200	-1,000	4,200	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	3,850.40	3,850.40	349.60
SUBTOTAL ACT/AI/OBR			5,200	-1,000	4,200	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	3,850.40	3,850.40	
5005610 ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A																					
00 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y		5,500	-2,000	3,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00	
GEN2.6	ADQUI		0	2,000	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	670.00	670.00	1,330.00	
PARCIAL RUBRO 00			5,500	0	5,500	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	4,170.00	4,170.00	1,330.00
PARCIAL FTE			5,500	0	5,500	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	4,170.00	4,170.00	1,330.00
SUBTOTAL ACT/AI/OBR			5,500	0	5,500	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	4,170.00	4,170.00	
5005612 DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES																					
00 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y		17,480	-1,180	16,300	981.00	981.00	1,400.87	981.00	1,167.28	983.90	1,888.50	1,177.04	1,004.71	1,588.30	1,177.20	2,737.99	16,068.79	231.21		

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M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.6	ADQUI		0	2,680	2,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,679.57	2,679.57	0.43
	PARCIAL RUBRO 00		17,480	1,500	18,980	981.00	981.00	1,400.87	981.00	1,167.28	983.90	1,888.50	1,177.04	1,004.71	1,588.30	1,177.20	5,417.56	18,748.36	231.64
	PARCIAL FTE		17,480	1,500	18,980	981.00	981.00	1,400.87	981.00	1,167.28	983.90	1,888.50	1,177.04	1,004.71	1,588.30	1,177.20	5,417.56	18,748.36	231.64
	SUBTOTAL ACT/AI/OBR		17,480	1,500	18,980	981.00	981.00	1,400.87	981.00	1,167.28	983.90	1,888.50	1,177.04	1,004.71	1,588.30	1,177.20	5,417.56	18,748.36	
3000738 PERSONAS CON FORMACION Y CONOCIMIENTO EN GESTION DEL RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO																			
5005580 FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		7,500	0	7,500	0.00	469.99	1,589.50	0.00	0.00	736.25	389.50	183.74	102.49	644.76	2,246.24	729.98	7,092.45	407.55
	PARCIAL RUBRO 00		7,500	0	7,500	0.00	469.99	1,589.50	0.00	0.00	736.25	389.50	183.74	102.49	644.76	2,246.24	729.98	7,092.45	407.55
	PARCIAL FTE		7,500	0	7,500	0.00	469.99	1,589.50	0.00	0.00	736.25	389.50	183.74	102.49	644.76	2,246.24	729.98	7,092.45	407.55
	SUBTOTAL ACT/AI/OBR		7,500	0	7,500	0.00	469.99	1,589.50	0.00	0.00	736.25	389.50	183.74	102.49	644.76	2,246.24	729.98	7,092.45	
3000739 POBLACION CON PRACTICAS SEGURAS PARA LA RESILIENCIA																			
5005583 ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		3,500	0	3,500	0.00	0.00	334.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	63.98	2,875.00	3,372.98	127.02
	PARCIAL RUBRO 00		3,500	0	3,500	0.00	0.00	334.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	63.98	2,875.00	3,372.98	127.02
	PARCIAL FTE		3,500	0	3,500	0.00	0.00	334.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	63.98	2,875.00	3,372.98	127.02
	SUBTOTAL ACT/AI/OBR		3,500	0	3,500	0.00	0.00	334.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	63.98	2,875.00	3,372.98	
3000740 SERVICIOS PUBLICOS SEGUROS ANTE EMERGENCIAS Y DESASTRES																			
5005585 SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		3,000	0	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,245.00	2,245.00	755.00
	PARCIAL RUBRO 00		3,000	0	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,245.00	2,245.00	755.00
	PARCIAL FTE		3,000	0	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,245.00	2,245.00	755.00
	SUBTOTAL ACT/AI/OBR		3,000	0	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,245.00	2,245.00	
0104 REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS																			
3000686 ATENCION DE LA EMERGENCIA O URGENCIA EN ESTABLECIMIENTO DE SALUD																			
5005903 ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA																			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	30,169	0	30,169	2,930.43	2,388.39	2,400.39	2,400.39	1,282.58	2,400.11	2,877.58	2,398.39	2,401.36	2,388.39	2,653.37	3,647.62	30,169.00	0.00
PARCIAL RUBRO 00		30,169	0	30,169	2,930.43	2,388.39	2,400.39	2,400.39	1,282.58	2,400.11	2,877.58	2,398.39	2,401.36	2,388.39	2,653.37	3,647.62	30,169.00	0.00
PARCIAL FTE		30,169	0	30,169	2,930.43	2,388.39	2,400.39	2,400.39	1,282.58	2,400.11	2,877.58	2,398.39	2,401.36	2,388.39	2,653.37	3,647.62	30,169.00	0.00
SUBTOTAL ACT/AI/OBR		30,169	0	30,169	2,930.43	2,388.39	2,400.39	2,400.39	1,282.58	2,400.11	2,877.58	2,398.39	2,401.36	2,388.39	2,653.37	3,647.62	30,169.00	
3000801 TRANSPORTE ASISTIDO DE LA EMERGENCIA Y URGENCIA INDIVIDUAL																		
5005899 SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	17,000	0	17,000	927.00	927.00	927.00	927.00	933.53	266.40	2,948.20	2,398.70	1,793.70	1,013.70	1,243.70	2,569.07	16,875.00	125.00
PARCIAL RUBRO 00		17,000	0	17,000	927.00	927.00	927.00	927.00	933.53	266.40	2,948.20	2,398.70	1,793.70	1,013.70	1,243.70	2,569.07	16,875.00	125.00
PARCIAL FTE		17,000	0	17,000	927.00	927.00	927.00	927.00	933.53	266.40	2,948.20	2,398.70	1,793.70	1,013.70	1,243.70	2,569.07	16,875.00	125.00
SUBTOTAL ACT/AI/OBR		17,000	0	17,000	927.00	927.00	927.00	927.00	933.53	266.40	2,948.20	2,398.70	1,793.70	1,013.70	1,243.70	2,569.07	16,875.00	
0129 PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD																		
3000688 PERSONAS CON DISCAPACIDAD RECIBEN ATENCION EN REHABILITACION BASADA EN ESTABLECIMIENTOS DE SALUD																		
5004449 CAPACITACION EN MEDICINA DE REHABILITACION																		
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	30,169	0	30,169	2,930.43	2,538.39	2,550.39	2,550.39	1,650.58	2,550.11	3,027.58	2,550.39	933.91	2,538.39	2,800.37	3,548.07	30,169.00	0.00
PARCIAL RUBRO 00		30,169	0	30,169	2,930.43	2,538.39	2,550.39	2,550.39	1,650.58	2,550.11	3,027.58	2,550.39	933.91	2,538.39	2,800.37	3,548.07	30,169.00	0.00
PARCIAL FTE		30,169	0	30,169	2,930.43	2,538.39	2,550.39	2,550.39	1,650.58	2,550.11	3,027.58	2,550.39	933.91	2,538.39	2,800.37	3,548.07	30,169.00	0.00
SUBTOTAL ACT/AI/OBR		30,169	0	30,169	2,930.43	2,538.39	2,550.39	2,550.39	1,650.58	2,550.11	3,027.58	2,550.39	933.91	2,538.39	2,800.37	3,548.07	30,169.00	
0131 CONTROL Y PREVENCIÓN EN SALUD MENTAL																		
3000001 ACCIONES COMUNES																		
5005183 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL																		
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	49,331	0	49,331	4,214.38	3,564.31	3,774.89	3,775.76	2,908.34	3,800.77	4,576.84	3,781.29	3,794.26	4,041.91	7,665.12	3,433.13	49,331.00	0.00
GEN2.3	BIENES Y	400	0	400	0.00	0.00	0.00	0.00	19.12	0.00	115.06	0.00	7.12	0.00	243.15	15.40	399.85	0.15
PARCIAL RUBRO 00		49,731	0	49,731	4,214.38	3,564.31	3,774.89	3,775.76	2,927.46	3,800.77	4,691.90	3,781.29	3,801.38	4,041.91	7,908.27	3,448.53	49,730.85	0.15
PARCIAL FTE		49,731	0	49,731	4,214.38	3,564.31	3,774.89	3,775.76	2,927.46	3,800.77	4,691.90	3,781.29	3,801.38	4,041.91	7,908.27	3,448.53	49,730.85	0.15
SUBTOTAL ACT/AI/OBR		49,731	0	49,731	4,214.38	3,564.31	3,774.89	3,775.76	2,927.46	3,800.77	4,691.90	3,781.29	3,801.38	4,041.91	7,908.27	3,448.53	49,730.85	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
3000698 PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES DETECTADAS																		
5005188 TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	2,500	-2,000	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00
GEN2.6	ADQUI	0	2,000	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.00	0.00	0.00	0.00	0.00	1,920.00	80.00
PARCIAL RUBRO 00		2,500	0	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.00	0.00	0.00	500.00	0.00	2,420.00	80.00
13 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	23,229	23,229	0.00	0.00	0.00	0.00	0.00	1,162.00	0.00	0.00	4,885.00	4,265.00	1,726.11	8,017.69	20,055.80	3,173.20
PARCIAL RUBRO 13		0	23,229	23,229	0.00	0.00	0.00	0.00	0.00	1,162.00	0.00	0.00	4,885.00	4,265.00	1,726.11	8,017.69	20,055.80	3,173.20
PARCIAL FTE		2,500	23,229	25,729	0.00	0.00	0.00	0.00	0.00	1,162.00	0.00	1,920.00	4,885.00	4,265.00	2,226.11	8,017.69	22,475.80	3,253.20
SUBTOTAL ACT/AI/OBR		2,500	23,229	25,729	0.00	0.00	0.00	0.00	0.00	1,162.00	0.00	1,920.00	4,885.00	4,265.00	2,226.11	8,017.69	22,475.80	
3000699 POBLACION CON PROBLEMAS PSICOSOCIALES QUE RECIBEN ATENCION OPORTUNA Y DE CALIDAD																		
5005189 TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	1,700	-800	900	0.00	0.00	162.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	736.80	899.30	0.70
GEN2.6	ADQUI	0	800	800	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00
PARCIAL RUBRO 00		1,700	0	1,700	0.00	0.00	162.50	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	736.80	1,699.30	0.70
PARCIAL FTE		1,700	0	1,700	0.00	0.00	162.50	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	736.80	1,699.30	0.70
SUBTOTAL ACT/AI/OBR		1,700	0	1,700	0.00	0.00	162.50	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	736.80	1,699.30	
3000700 PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD TRATADAS OPORTUNAMENTE																		
5005190 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE																		
00 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	0	9,948	9,948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206.51	2,171.59	2,249.59	3,320.31	9,948.00	0.00
PARCIAL RUBRO 00		0	9,948	9,948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206.51	2,171.59	2,249.59	3,320.31	9,948.00	0.00
PARCIAL FTE		0	9,948	9,948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206.51	2,171.59	2,249.59	3,320.31	9,948.00	0.00
SUBTOTAL ACT/AI/OBR		0	9,948	9,948	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,206.51	2,171.59	2,249.59	3,320.31	9,948.00	
9001 ACCIONES CENTRALES																		
3999999 SIN PRODUCTO																		
5000003 GESTION ADMINISTRATIVA																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	1,085,131	93,313	1,178,444	99,019.88	84,422.88	92,316.78	84,351.79	73,345.12	89,574.05	98,167.70	77,207.81	90,603.61	77,515.84	152,884.47	159,032.43	1,178,442.36	1.64
GEN2.3	BIENES Y	386,430	0	386,430	22,989.00	32,558.54	26,072.05	30,493.10	11,279.56	34,295.43	32,801.13	31,202.50	23,416.49	45,690.25	37,339.18	50,483.07	378,620.30	7,809.70
GEN2.5	OTROS	0	1,987,161	1,987,161	0.00	0.00	0.00	0.00	0.00	1,987,161.00	0.00	0.00	0.00	0.00	-322,365.50	0.00	1,664,795.50	322,365.50
PARCIAL RUBRO 00		1,471,561	2,080,474	3,552,035	122,008.88	116,981.42	118,388.83	114,844.89	84,624.68	2,111,030.48	130,968.83	108,410.31	114,020.10	123,206.09	-132,141.85	209,515.50	3,221,858.16	330,176.84
09 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	121,244	16,646	137,890	0.00	11,653.95	5,907.65	4,808.95	4,264.80	4,887.59	8,061.95	5,634.50	2,981.15	4,417.00	13,845.64	42,508.53	108,971.71	28,918.29
GEN2.6	ADQUI SI	55,000	-5,000	50,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,775.23	0.00	90.00	9,865.23	40,134.77
PARCIAL RUBRO 09		176,244	11,646	187,890	0.00	11,653.95	5,907.65	4,808.95	4,264.80	4,887.59	8,061.95	5,634.50	2,981.15	14,192.23	13,845.64	42,598.53	118,836.94	69,053.06
PARCIAL FTE		1,647,805	2,092,120	3,739,925	122,008.88	128,635.37	124,296.48	119,653.84	88,889.48	2,115,918.07	139,030.78	114,044.81	117,001.25	137,398.32	-118,296.21	252,114.03	3,340,695.10	399,229.90
SUBTOTAL ACT/ AI/OBR		1,647,805	2,092,120	3,739,925	122,008.88	128,635.37	124,296.48	119,653.84	88,889.48	2,115,918.07	139,030.78	114,044.81	117,001.25	137,398.32	-118,296.21	252,114.03	3,340,695.10	
5000005 GESTION DE RECURSOS HUMANOS																		
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	465,884	1,845,533	2,311,417	40,993.54	43,800.95	41,840.91	44,430.67	36,844.66	47,950.41	50,235.28	86,421.50	138,855.81	187,467.44	608,775.03	983,800.80	2,311,417.00	0.00
PARCIAL RUBRO 00		465,884	1,845,533	2,311,417	40,993.54	43,800.95	41,840.91	44,430.67	36,844.66	47,950.41	50,235.28	86,421.50	138,855.81	187,467.44	608,775.03	983,800.80	2,311,417.00	0.00
PARCIAL FTE		465,884	1,845,533	2,311,417	40,993.54	43,800.95	41,840.91	44,430.67	36,844.66	47,950.41	50,235.28	86,421.50	138,855.81	187,467.44	608,775.03	983,800.80	2,311,417.00	0.00
SUBTOTAL ACT/ AI/OBR		465,884	1,845,533	2,311,417	40,993.54	43,800.95	41,840.91	44,430.67	36,844.66	47,950.41	50,235.28	86,421.50	138,855.81	187,467.44	608,775.03	983,800.80	2,311,417.00	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		
5000500 ATENCION BASICA DE SALUD																		
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	844,711	0	844,711	85,058.88	72,983.05	75,450.11	79,906.11	60,835.26	70,720.38	75,979.36	62,292.26	91,957.84	79,858.72	29,351.18	60,317.85	844,711.00	0.00
PARCIAL RUBRO 00		844,711	0	844,711	85,058.88	72,983.05	75,450.11	79,906.11	60,835.26	70,720.38	75,979.36	62,292.26	91,957.84	79,858.72	29,351.18	60,317.85	844,711.00	0.00
PARCIAL FTE		844,711	0	844,711	85,058.88	72,983.05	75,450.11	79,906.11	60,835.26	70,720.38	75,979.36	62,292.26	91,957.84	79,858.72	29,351.18	60,317.85	844,711.00	0.00
SUBTOTAL ACT/ AI/OBR		844,711	0	844,711	85,058.88	72,983.05	75,450.11	79,906.11	60,835.26	70,720.38	75,979.36	62,292.26	91,957.84	79,858.72	29,351.18	60,317.85	844,711.00	
5000538 CAPACITACION Y PERFECCIONAMIENTO																		
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	15,000	0	15,000	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	15,000.00	0.00

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROD/PROY ACT/AI/OBR	CATEGORIA RB	GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL RUBRO 00			15,000	0	15,000	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	15,000.00	0.00
PARCIAL FTE			15,000	0	15,000	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	15,000.00	0.00
SUBTOTAL ACT/AI/OBR			15,000	0	15,000	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	15,000.00	
5000991 OBLIGACIONES PREVISIONALES																			
00 RECURSOS ORDINARIOS																			
GEN2.2	PENSION		1,497,520	356,603	1,854,123	137,515.26	106,730.72	111,074.86	156,074.86	101,852.20	104,505.77	156,307.12	132,327.71	110,476.32	103,660.43	108,776.32	524,821.43	1,854,123.00	0.00
PARCIAL RUBRO 00			1,497,520	356,603	1,854,123	137,515.26	106,730.72	111,074.86	156,074.86	101,852.20	104,505.77	156,307.12	132,327.71	110,476.32	103,660.43	108,776.32	524,821.43	1,854,123.00	0.00
PARCIAL FTE			1,497,520	356,603	1,854,123	137,515.26	106,730.72	111,074.86	156,074.86	101,852.20	104,505.77	156,307.12	132,327.71	110,476.32	103,660.43	108,776.32	524,821.43	1,854,123.00	0.00
SUBTOTAL ACT/AI/OBR			1,497,520	356,603	1,854,123	137,515.26	106,730.72	111,074.86	156,074.86	101,852.20	104,505.77	156,307.12	132,327.71	110,476.32	103,660.43	108,776.32	524,821.43	1,854,123.00	
5001563 ATENCION EN HOSPITALIZACION																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		654,015	0	654,015	63,000.56	56,898.02	56,843.56	55,818.69	60,907.03	59,365.20	63,875.74	47,281.22	54,323.98	45,752.95	35,192.51	54,755.54	654,015.00	0.00
GEN2.3	BIENES Y		117,397	0	117,397	5,147.40	12,649.70	12,236.10	12,570.50	1,899.65	21,728.40	12,361.30	12,556.80	13,816.86	424.30	710.75	11,287.55	117,389.31	7.69
PARCIAL RUBRO 00			771,412	0	771,412	68,147.96	69,547.72	69,079.66	68,389.19	62,806.68	81,093.60	76,237.04	59,838.02	68,140.84	46,177.25	35,903.26	66,043.09	771,404.31	7.69
09 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y		435,106	105,216	540,322	3,161.00	5,900.00	102,587.49	70,442.32	4,059.72	21,648.50	36,747.12	40,602.22	450.00	67,542.52	51,084.12	58,778.41	463,003.42	77,318.58
PARCIAL RUBRO 09			435,106	105,216	540,322	3,161.00	5,900.00	102,587.49	70,442.32	4,059.72	21,648.50	36,747.12	40,602.22	450.00	67,542.52	51,084.12	58,778.41	463,003.42	77,318.58
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y		0	697,875	697,875	0.00	0.00	20,760.79	23,475.63	47,648.69	57,426.14	73,762.47	41,119.86	40,708.67	39,086.58	70,724.03	134,224.61	548,937.47	148,937.53
GEN2.6	ADQUI		0	159,870	159,870	0.00	0.00	0.00	0.00	0.00	0.00	2,786.00	16,925.64	16,236.48	0.00	68,118.40	19,586.00	123,652.52	36,217.48
PARCIAL RUBRO 13			0	857,745	857,745	0.00	0.00	20,760.79	23,475.63	47,648.69	57,426.14	76,548.47	58,045.50	56,945.15	39,086.58	138,842.43	153,810.61	672,589.99	185,155.01
PARCIAL FTE			1,206,518	962,961	2,169,479	71,308.96	75,447.72	192,427.94	162,307.14	114,515.09	160,168.24	189,532.63	158,485.74	125,535.99	152,806.35	225,829.81	278,632.11	1,906,997.72	262,481.28
SUBTOTAL ACT/AI/OBR			1,206,518	962,961	2,169,479	71,308.96	75,447.72	192,427.94	162,307.14	114,515.09	160,168.24	189,532.63	158,485.74	125,535.99	152,806.35	225,829.81	278,632.11	1,906,997.72	
5001564 INTERVENCIONES QUIRURGICAS																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		616,937	0	616,937	59,188.67	52,787.63	55,565.81	52,010.50	40,972.40	54,043.86	67,488.36	47,596.70	54,394.56	55,814.56	25,329.19	51,744.76	616,937.00	0.00
GEN2.3	BIENES Y		39,691	0	39,691	927.00	1,942.00	9,018.99	3,666.17	735.60	3,160.00	4,530.00	930.00	930.00	2,455.50	2,874.25	8,407.35	39,576.86	114.14
PARCIAL RUBRO 00			656,628	0	656,628	60,115.67	54,729.63	64,584.80	55,676.67	41,708.00	57,203.86	72,018.36	48,526.70	55,324.56	58,270.06	28,203.44	60,152.11	656,513.86	114.14

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 451 GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD
EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRG/PROY/ACT/AI/OBR	CATEGORIA RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
09 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	33,395	0	33,395	0.00	0.00	0.00	6,200.00	1,200.00	3,400.00	0.00	0.00	0.00	0.00	0.00	16,094.00	26,894.00	6,501.00
PARCIAL RUBRO 09		33,395	0	33,395	0.00	0.00	0.00	6,200.00	1,200.00	3,400.00	0.00	0.00	0.00	0.00	0.00	16,094.00	26,894.00	6,501.00
PARCIAL FTE		690,023	0	690,023	60,115.67	54,729.63	64,584.80	61,876.67	42,908.00	60,603.86	72,018.36	48,526.70	55,324.56	58,270.06	28,203.44	76,246.11	683,407.86	6,615.14
SUBTOTAL ACT/AI/OBR		690,023	0	690,023	60,115.67	54,729.63	64,584.80	61,876.67	42,908.00	60,603.86	72,018.36	48,526.70	55,324.56	58,270.06	28,203.44	76,246.11	683,407.86	
5001569 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS																		
00 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	183,474	0	183,474	17,239.41	21,615.37	19,474.33	19,474.33	11,792.14	17,155.78	15,178.55	12,674.60	15,737.75	15,319.51	10,668.75	7,143.48	183,474.00	0.00
PARCIAL RUBRO 00		183,474	0	183,474	17,239.41	21,615.37	19,474.33	19,474.33	11,792.14	17,155.78	15,178.55	12,674.60	15,737.75	15,319.51	10,668.75	7,143.48	183,474.00	0.00
09 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	802,755	-75,333	727,422	6,024.00	8,984.00	10,503.49	40,418.01	4,144.00	1,895.51	4,992.49	8,356.00	8,969.19	9,842.24	4,567.79	99,989.73	208,686.45	518,735.55
GEN2.6	ADQUI SI	52,500	99,800	152,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	0.00	0.00	0.00	68.00	1,328.00	150,972.00
PARCIAL RUBRO 09		855,255	24,467	879,722	6,024.00	8,984.00	10,503.49	40,418.01	4,144.00	1,895.51	4,992.49	9,616.00	8,969.19	9,842.24	4,567.79	100,057.73	210,014.45	669,707.55
PARCIAL FTE		1,038,729	24,467	1,063,196	23,263.41	30,599.37	29,977.82	59,892.34	15,936.14	19,051.29	20,171.04	22,290.60	24,706.94	25,161.75	15,236.54	107,201.21	393,488.45	669,707.55
SUBTOTAL ACT/AI/OBR		1,038,729	24,467	1,063,196	23,263.41	30,599.37	29,977.82	59,892.34	15,936.14	19,051.29	20,171.04	22,290.60	24,706.94	25,161.75	15,236.54	107,201.21	393,488.45	
5002197 PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO																		
13 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	68,825	68,825	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,483.00	15,483.00	53,342.00
PARCIAL RUBRO 13		0	68,825	68,825	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,483.00	15,483.00	53,342.00
PARCIAL FTE		0	68,825	68,825	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,483.00	15,483.00	53,342.00
SUBTOTAL ACT/AI/OBR		0	68,825	68,825	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,483.00	15,483.00	
TOTAL		17,208,543	6,712,775	23,921,318	1,376,566.66	1,392,775.94	1,669,910.25	1,695,642.07	1,296,436.90	3,516,814.94	1,702,871.02	1,679,963.32	1,513,431.49	1,557,775.64	1,439,953.89	3,442,489.31	22,284,631.43	1,636,686.57

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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EJECUTORA : 404 REGION LA LIBERTAD-SALUD CHEPEN [000849]

M E N S U A L I Z A D O

PRGPROD/PROY ACT/AI/OBR	CATEGORIA RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																		
TOTAL FUENTE		17,208,543	6,712,775	23,921,318	1,376,566.66	1,392,775.94	1,669,910.25	1,695,642.07	1,296,436.90	3,516,814.94	1,702,871.02	1,679,963.32	1,513,431.49	1,557,775.64	1,439,953.89	3,442,489.31	22,284,631.43	1,636,686.57
RESUMEN ...																		
TOTAL RUBRO 00		15,548,543	4,675,075	20,223,618	1,367,381.66	1,324,904.83	1,546,324.49	1,397,717.13	1,196,707.37	3,346,507.48	1,566,068.10	1,406,349.78	1,392,849.95	1,367,937.98	1,159,460.29	2,802,734.06	19,874,943.12	348,674.88
TOTAL RUBRO 09		1,500,000	141,329	1,641,329	9,185.00	26,537.95	118,998.63	121,869.28	13,668.52	31,831.60	49,801.56	55,852.72	12,400.34	91,576.99	69,497.55	217,528.67	818,748.81	822,580.19
TOTAL RUBRO 13		160,000	1,629,717	1,789,717	0.00	41,333.16	4,587.13	140,564.94	84,779.26	131,241.86	87,001.36	183,461.82	104,951.95	88,978.93	205,876.39	277,723.95	1,350,500.75	439,216.25
TOTAL RUBRO 18		0	266,654	266,654	0.00	0.00	0.00	35,490.72	1,281.75	7,234.00	0.00	34,299.00	3,229.25	9,281.74	5,119.66	144,502.63	240,438.75	26,215.25
TOTAL		17,208,543	6,712,775	23,921,318	1,376,566.66	1,392,775.94	1,669,910.25	1,695,642.07	1,296,436.90	3,516,814.94	1,702,871.02	1,679,963.32	1,513,431.49	1,557,775.64	1,439,953.89	3,442,489.31	22,284,631.43	1,636,686.57