

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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	A/OBR	CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>0001 PROGRAMA ARTICULADO NUTRICIONAL</b>																						
<b>3000001 ACCIONES COMUNES</b>																						
<b>5004426 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL</b>																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
GEN2.1			PERSON		57,600	5,380	62,980	2,689.00	21,689.00	4,500.00	3,100.00	886.94	3,100.00	11,200.00	0.00	0.00	10,300.00	135.06	5,380.00	62,980.00	0.00	
GEN2.3			BIENES Y		180,407	200,000	380,407	40,314.00	46,480.00	16,100.00	-2,171.20	24,375.25	26,450.84	13,746.97	722.32	462.99	5,018.00	8,122.90	178,733.80	358,355.87	22,051.13	
PARCIAL RUBRO 00					238,007	205,380	443,387	43,003.00	68,169.00	20,600.00	928.80	25,262.19	29,550.84	24,946.97	722.32	462.99	15,318.00	8,257.96	184,113.80	421,335.87	22,051.13	
PARCIAL FTE 1					238,007	205,380	443,387	43,003.00	68,169.00	20,600.00	928.80	25,262.19	29,550.84	24,946.97	722.32	462.99	15,318.00	8,257.96	184,113.80	421,335.87	22,051.13	
SUBTOTAL ACT/A/OBR					238,007	205,380	443,387	43,003.00	68,169.00	20,600.00	928.80	25,262.19	29,550.84	24,946.97	722.32	462.99	15,318.00	8,257.96	184,113.80	421,335.87		
<b>3000608 SERVICIOS DE CUIDADO DIURNO ACEDEN A CONTROL DE CALIDAD NUTRICIONAL DE LOS ALIMENTOS</b>																						
<b>5004427 CONTROL DE CALIDAD NUTRICIONAL DE LOS ALIMENTOS</b>																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
GEN2.3			BIENES Y		2,383	0	2,383	0.00	0.00	0.00	602.13	347.12	60.00	0.00	0.00	0.00	0.00	0.00	90.24	1,274.47	2,373.96	9.04
PARCIAL RUBRO 00					2,383	0	2,383	0.00	0.00	0.00	602.13	347.12	60.00	0.00	0.00	0.00	0.00	0.00	90.24	1,274.47	2,373.96	9.04
PARCIAL FTE 1					2,383	0	2,383	0.00	0.00	0.00	602.13	347.12	60.00	0.00	0.00	0.00	0.00	0.00	90.24	1,274.47	2,373.96	9.04
SUBTOTAL ACT/A/OBR					2,383	0	2,383	0.00	0.00	0.00	602.13	347.12	60.00	0.00	0.00	0.00	0.00	0.00	90.24	1,274.47	2,373.96	
<b>3000609 COMUNIDAD ACCEDE A AGUA PARA EL CONSUMO HUMANO</b>																						
<b>5004428 VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO</b>																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
GEN2.1			PERSON		0	145,817	145,817	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,817.00	145,817.00	0.00
GEN2.3			BIENES Y		7,500	-2,650	4,850	0.00	913.00	444.00	238.02	0.00	2,304.80	0.00	0.00	891.00	0.00	0.00	59.00	4,849.82	0.18	
PARCIAL RUBRO 00					7,500	143,167	150,667	0.00	913.00	444.00	238.02	0.00	2,304.80	0.00	0.00	891.00	0.00	0.00	145,876.00	150,666.82	0.18	
PARCIAL FTE 1					7,500	143,167	150,667	0.00	913.00	444.00	238.02	0.00	2,304.80	0.00	0.00	891.00	0.00	0.00	145,876.00	150,666.82	0.18	
5 RECURSOS DETERMINADOS																						
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																						
GEN2.3			BIENES Y		0	10,065	10,065	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,548.80	0.00	0.00	1,080.00	3,647.00	7,275.80	2,789.20
GEN2.6			ADQUI		0	22,000	22,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,857.00	3,258.00	21,115.00	885.00

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

PRG/PROD/PROY ACT/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL RUBRO 18			0	32,065	32,065	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,548.80	0.00	0.00	18,937.00	6,905.00	28,390.80	3,674.20
PARCIAL FTE 5			0	32,065	32,065	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,548.80	0.00	0.00	18,937.00	6,905.00	28,390.80	3,674.20
SUBTOTAL ACT/A/OBR			7,500	175,232	182,732	0.00	913.00	444.00	238.02	0.00	2,304.80	0.00	2,548.80	891.00	0.00	18,937.00	152,781.00	179,057.62	
<b>5004429 DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3 BIENES Y			7,470	2,650	10,120	0.00	0.00	0.00	1,602.49	386.10	1,217.35	367.48	632.47	2,003.72	529.98	139.00	2,821.00	9,699.59	420.41
PARCIAL RUBRO 00			7,470	2,650	10,120	0.00	0.00	0.00	1,602.49	386.10	1,217.35	367.48	632.47	2,003.72	529.98	139.00	2,821.00	9,699.59	420.41
PARCIAL FTE 1			7,470	2,650	10,120	0.00	0.00	0.00	1,602.49	386.10	1,217.35	367.48	632.47	2,003.72	529.98	139.00	2,821.00	9,699.59	420.41
SUBTOTAL ACT/A/OBR			7,470	2,650	10,120	0.00	0.00	0.00	1,602.49	386.10	1,217.35	367.48	632.47	2,003.72	529.98	139.00	2,821.00	9,699.59	
<b>3033251 FAMILIAS SALUDABLES CON CONOCIMIENTOS PARA EL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA</b>																			
<b>5000014 FAMILIAS CON NIÑO/AS MENORES DE 36 MESES DESARROLLAN PRACTICAS SALUDABLES</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3 BIENES Y			23,882	-3,000	20,882	0.00	0.00	0.00	5,026.99	2,799.51	1,031.34	476.92	6,119.17	1,290.00	0.00	820.00	3,041.09	20,605.02	276.98
PARCIAL RUBRO 00			23,882	-3,000	20,882	0.00	0.00	0.00	5,026.99	2,799.51	1,031.34	476.92	6,119.17	1,290.00	0.00	820.00	3,041.09	20,605.02	276.98
PARCIAL FTE 1			23,882	-3,000	20,882	0.00	0.00	0.00	5,026.99	2,799.51	1,031.34	476.92	6,119.17	1,290.00	0.00	820.00	3,041.09	20,605.02	276.98
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3 BIENES Y			0	3,566	3,566	0.00	0.00	0.00	0.00	0.00	303.05	700.00	1,000.00	0.00	406.80	343.08	313.00	3,065.93	500.07
PARCIAL RUBRO 18			0	3,566	3,566	0.00	0.00	0.00	0.00	0.00	303.05	700.00	1,000.00	0.00	406.80	343.08	313.00	3,065.93	500.07
PARCIAL FTE 5			0	3,566	3,566	0.00	0.00	0.00	0.00	0.00	303.05	700.00	1,000.00	0.00	406.80	343.08	313.00	3,065.93	500.07
SUBTOTAL ACT/A/OBR			23,882	566	24,448	0.00	0.00	0.00	5,026.99	2,799.51	1,334.39	1,176.92	7,119.17	1,290.00	406.80	1,163.08	3,354.09	23,670.95	
<b>5005982 CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3 BIENES Y			500	3,000	3,500	0.00	0.00	0.00	1,617.88	1,241.98	540.33	19.75	0.00	0.00	0.00	0.00	80.00	3,499.94	0.06
PARCIAL RUBRO 00			500	3,000	3,500	0.00	0.00	0.00	1,617.88	1,241.98	540.33	19.75	0.00	0.00	0.00	0.00	80.00	3,499.94	0.06
PARCIAL FTE 1			500	3,000	3,500	0.00	0.00	0.00	1,617.88	1,241.98	540.33	19.75	0.00	0.00	0.00	0.00	80.00	3,499.94	0.06

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

PRG	PROD	PROY	ACT	AI	OBR													TOTAL	SALDO
FF	RB	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3		BIENES Y	0	2,500	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,475.00	2,475.00	25.00
PARCIAL RUBRO 18			0	2,500	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,475.00	2,475.00	25.00
PARCIAL FTE 5			0	2,500	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,475.00	2,475.00	25.00
<b>SUBTOTAL ACT/IOBR</b>			<b>500</b>	<b>5,500</b>	<b>6,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,617.88</b>	<b>1,241.98</b>	<b>540.33</b>	<b>19.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,555.00</b>	<b>5,974.94</b>	
3033254 NIÑOS CON VACUNA COMPLETA																			
5000017 APLICACION DE VACUNAS COMPLETAS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	2,073,057	49,853	2,122,910	202,606.57	159,738.61	176,816.00	151,665.10	180,554.00	167,160.65	191,314.82	153,376.76	39,364.34	145,301.23	170,375.91	384,636.01	2,122,910.00	0.00
GEN2.3		BIENES Y	27,207	0	27,207	500.00	1,920.00	1,750.00	2,733.75	1,863.53	1,221.31	367.48	960.85	4,219.99	808.58	844.00	6,407.25	23,596.74	3,610.26
PARCIAL RUBRO 00			2,100,264	49,853	2,150,117	203,106.57	161,658.61	178,566.00	154,398.85	182,417.53	168,381.96	191,682.30	154,337.61	43,584.33	146,109.81	171,219.91	391,043.26	2,146,506.74	3,610.26
PARCIAL FTE 1			2,100,264	49,853	2,150,117	203,106.57	161,658.61	178,566.00	154,398.85	182,417.53	168,381.96	191,682.30	154,337.61	43,584.33	146,109.81	171,219.91	391,043.26	2,146,506.74	3,610.26
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3		BIENES Y	0	9,450	9,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,495.12	5,399.55	2,450.00	0.00	9,344.67	105.33
GEN2.6		ADQUI	0	8,950	8,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	730.24	7,433.17	0.00	8,163.41	786.59
PARCIAL RUBRO 18			0	18,400	18,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,495.12	6,129.79	9,883.17	0.00	17,508.08	891.92
PARCIAL FTE 5			0	18,400	18,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,495.12	6,129.79	9,883.17	0.00	17,508.08	891.92
<b>SUBTOTAL ACT/IOBR</b>			<b>2,100,264</b>	<b>68,253</b>	<b>2,168,517</b>	<b>203,106.57</b>	<b>161,658.61</b>	<b>178,566.00</b>	<b>154,398.85</b>	<b>182,417.53</b>	<b>168,381.96</b>	<b>191,682.30</b>	<b>154,337.61</b>	<b>45,079.45</b>	<b>152,239.60</b>	<b>181,103.08</b>	<b>391,043.26</b>	<b>2,164,014.82</b>	
3033255 NIÑOS CON CRED COMPLETO SEGUN EDAD																			
5000018 ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO - CRED COMPLETO PARA SU EDAD																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	31,099	10,665	41,764	2,884.14	8,800.00	2,576.00	2,580.00	2,530.00	2,550.00	3,140.00	2,509.34	10.00	548.00	1.52	13,635.00	41,764.00	0.00
GEN2.3		BIENES Y	62,870	0	62,870	7,100.00	12,110.00	8,260.00	9,692.40	6,678.29	2,777.50	7,040.10	246.00	1,666.45	1,081.22	1,344.00	4,048.34	62,044.30	825.70
PARCIAL RUBRO 00			93,969	10,665	104,634	9,984.14	20,910.00	10,836.00	12,272.40	9,208.29	5,327.50	10,180.10	2,755.34	1,676.45	1,629.22	1,345.52	17,683.34	103,808.30	825.70
PARCIAL FTE 1			93,969	10,665	104,634	9,984.14	20,910.00	10,836.00	12,272.40	9,208.29	5,327.50	10,180.10	2,755.34	1,676.45	1,629.22	1,345.52	17,683.34	103,808.30	825.70

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

PRG/PROD/PROY ACT/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	302,437	302,437	0.00	1,325.00	8,747.68	37,878.88	80,519.23	21,194.00	16,014.69	12,959.20	11,771.00	26,720.00	32,669.40	41,750.00	291,549.08	10,887.92
PARCIAL RUBRO 13			0	302,437	302,437	0.00	1,325.00	8,747.68	37,878.88	80,519.23	21,194.00	16,014.69	12,959.20	11,771.00	26,720.00	32,669.40	41,750.00	291,549.08	10,887.92
PARCIAL FTE 4			0	302,437	302,437	0.00	1,325.00	8,747.68	37,878.88	80,519.23	21,194.00	16,014.69	12,959.20	11,771.00	26,720.00	32,669.40	41,750.00	291,549.08	10,887.92
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3		BIENES Y	0	21,826	21,826	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,880.00	5,630.00	7,627.50	4,382.70	20,520.20	1,305.80
GEN2.6		ADQUI	0	2,600	2,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00
PARCIAL RUBRO 18			0	24,426	24,426	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,880.00	8,230.00	7,627.50	4,382.70	23,120.20	1,305.80
PARCIAL FTE 5			0	24,426	24,426	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,880.00	8,230.00	7,627.50	4,382.70	23,120.20	1,305.80
SUBTOTAL ACT/A/OBR			93,969	337,528	431,497	9,984.14	22,235.00	19,583.68	50,151.28	89,727.52	26,521.50	26,194.79	15,714.54	16,327.45	36,579.22	41,642.42	63,816.04	418,477.58	
3033256 NIÑOS CON SUPLEMENTO DE HIERRO Y VITAMINA A																			
5000019 ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	16,620	0	16,620	0.00	7,096.00	7,605.00	315.00	731.08	225.00	28.80	529.11	86.85	0.00	0.00	0.00	16,616.84	3.16
PARCIAL RUBRO 00			16,620	0	16,620	0.00	7,096.00	7,605.00	315.00	731.08	225.00	28.80	529.11	86.85	0.00	0.00	0.00	16,616.84	3.16
PARCIAL FTE 1			16,620	0	16,620	0.00	7,096.00	7,605.00	315.00	731.08	225.00	28.80	529.11	86.85	0.00	0.00	0.00	16,616.84	3.16
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3		BIENES Y	0	17,200	17,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	11,210.00	0.00	0.00	17,110.00	90.00
GEN2.6		ADQUI	0	7,800	7,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	0.00	0.00	7,800.00	0.00
PARCIAL RUBRO 18			0	25,000	25,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	19,010.00	0.00	0.00	24,910.00	90.00
PARCIAL FTE 5			0	25,000	25,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	19,010.00	0.00	0.00	24,910.00	90.00
SUBTOTAL ACT/A/OBR			16,620	25,000	41,620	0.00	7,096.00	7,605.00	315.00	731.08	225.00	28.80	529.11	5,986.85	19,010.00	0.00	0.00	41,526.84	
3033311 ATENCION DE INFECCIONES RESPIRATORIAS AGUDAS																			
5000027 ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS																			

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR		CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	272,534	0	272,534	23,904.26	28,871.00	25,278.00	23,980.00	25,580.00	25,650.00	49,200.00	19,818.40	4,108.00	26,063.78	2,625.82	17,454.74	272,534.00	0.00
GEN2.3		BIENES Y	1,680	0	1,680	0.00	0.00	0.00	559.00	208.20	180.00	0.00	0.00	0.00	0.00	0.00	550.00	1,497.20	182.80
PARCIAL RUBRO 00			274,214	0	274,214	23,904.26	28,871.00	25,278.00	24,539.00	25,788.20	25,830.00	49,200.00	19,818.40	4,108.00	26,063.78	2,625.82	18,004.74	274,031.20	182.80
PARCIAL FTE 1			274,214	0	274,214	23,904.26	28,871.00	25,278.00	24,539.00	25,788.20	25,830.00	49,200.00	19,818.40	4,108.00	26,063.78	2,625.82	18,004.74	274,031.20	182.80
SUBTOTAL ACT/A/OBR			274,214	0	274,214	23,904.26	28,871.00	25,278.00	24,539.00	25,788.20	25,830.00	49,200.00	19,818.40	4,108.00	26,063.78	2,625.82	18,004.74	274,031.20	
3033312 ATENCION DE ENFERMEDADES DIARREICAS AGUDAS																			
5000028 ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	178,075	0	178,075	16,533.28	21,462.00	20,577.00	17,150.00	18,000.00	18,020.00	27,250.00	14,579.29	73.00	10,080.52	1,309.00	13,040.91	178,075.00	0.00
GEN2.3		BIENES Y	1,120	0	1,120	0.00	0.00	0.00	558.60	0.00	0.00	559.20	0.00	0.00	0.00	0.00	0.00	1,117.80	2.20
PARCIAL RUBRO 00			179,195	0	179,195	16,533.28	21,462.00	20,577.00	17,708.60	18,000.00	18,020.00	27,809.20	14,579.29	73.00	10,080.52	1,309.00	13,040.91	179,192.80	2.20
PARCIAL FTE 1			179,195	0	179,195	16,533.28	21,462.00	20,577.00	17,708.60	18,000.00	18,020.00	27,809.20	14,579.29	73.00	10,080.52	1,309.00	13,040.91	179,192.80	2.20
SUBTOTAL ACT/A/OBR			179,195	0	179,195	16,533.28	21,462.00	20,577.00	17,708.60	18,000.00	18,020.00	27,809.20	14,579.29	73.00	10,080.52	1,309.00	13,040.91	179,192.80	
3033317 GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO																			
5000032 ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	310,899	50,113	361,012	29,791.81	43,164.00	31,419.00	24,810.83	32,900.00	31,580.00	28,660.00	27,342.85	90.00	18,970.19	12,892.12	79,391.20	361,012.00	0.00
PARCIAL RUBRO 00			310,899	50,113	361,012	29,791.81	43,164.00	31,419.00	24,810.83	32,900.00	31,580.00	28,660.00	27,342.85	90.00	18,970.19	12,892.12	79,391.20	361,012.00	0.00
PARCIAL FTE 1			310,899	50,113	361,012	29,791.81	43,164.00	31,419.00	24,810.83	32,900.00	31,580.00	28,660.00	27,342.85	90.00	18,970.19	12,892.12	79,391.20	361,012.00	0.00
SUBTOTAL ACT/A/OBR			310,899	50,113	361,012	29,791.81	43,164.00	31,419.00	24,810.83	32,900.00	31,580.00	28,660.00	27,342.85	90.00	18,970.19	12,892.12	79,391.20	361,012.00	
3033314 ATENCION DE NIÑOS Y NIÑAS CON PARASITOSIS INTESTINAL																			
5000035 ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	1,120	0	1,120	0.00	0.00	0.00	559.80	0.00	0.00	559.40	0.00	0.00	0.00	0.00	0.00	1,119.20	0.80

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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/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL RUBRO 00			1,120	0	1,120	0.00	0.00	0.00	559.80	0.00	0.00	559.40	0.00	0.00	0.00	0.00	0.00	1,119.20	0.80
PARCIAL FTE 1			1,120	0	1,120	0.00	0.00	0.00	559.80	0.00	0.00	559.40	0.00	0.00	0.00	0.00	0.00	1,119.20	0.80
SUBTOTAL ACT/A/OBR			1,120	0	1,120	0.00	0.00	0.00	559.80	0.00	0.00	559.40	0.00	0.00	0.00	0.00	0.00	1,119.20	
<b>0002 SALUD MATERNO NEONATAL</b>																			
<b>3000001 ACCIONES COMUNES</b>																			
<b>5004430 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	20,244	72	20,316	2,689.00	15,010.00	1,511.00	15.00	15.00	9.00	568.00	0.00	0.00	427.00	0.00	72.00	20,316.00	0.00	
GEN2.3	BIENES Y	70,654	0	70,654	7,443.00	13,810.00	10,700.00	5,785.42	2,412.12	5,153.34	14,353.61	835.85	596.50	72.45	403.50	8,869.00	70,434.79	219.21	
PARCIAL RUBRO 00		90,898	72	90,970	10,132.00	28,820.00	12,211.00	5,800.42	2,427.12	5,162.34	14,921.61	835.85	596.50	499.45	403.50	8,941.00	90,750.79	219.21	
PARCIAL FTE 1		90,898	72	90,970	10,132.00	28,820.00	12,211.00	5,800.42	2,427.12	5,162.34	14,921.61	835.85	596.50	499.45	403.50	8,941.00	90,750.79	219.21	
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y	0	548	548	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	548.00
PARCIAL RUBRO 13		0	548	548	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	548.00
PARCIAL FTE 4		0	548	548	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	548.00
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3	BIENES Y	0	5,113	5,113	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,475.00	1,608.00	2,006.00	23.40	5,112.40	0.60	
GEN2.6	ADQUI SI	0	14,700	14,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,436.64	0.00	8,112.70	0.00	14,549.34	150.66	
PARCIAL RUBRO 18		0	19,813	19,813	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,911.64	1,608.00	10,118.70	23.40	19,661.74	151.26	
PARCIAL FTE 5		0	19,813	19,813	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,911.64	1,608.00	10,118.70	23.40	19,661.74	151.26	
SUBTOTAL ACT/A/OBR		90,898	20,433	111,331	10,132.00	28,820.00	12,211.00	5,800.42	2,427.12	5,162.34	14,921.61	835.85	8,508.14	2,107.45	10,522.20	8,964.40	110,412.53		
<b>3000005 ADOLESCENTES ACCEDEN A SERVICIOS DE SALUD PARA PREVENCION DEL EMBARAZO</b>																			
<b>5000058 BRINDAR SERVICIOS DE SALUD PARA PREVENCION DEL EMBARAZO A ADOLESCENTES</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	0	11,464	11,464	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,464.00	11,464.00	0.00

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

PRG/PROY/ACT/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3		BIENES Y	7,843	0	7,843	0.00	0.00	1,200.00	0.00	3,004.77	0.00	89.35	1,200.00	250.00	593.40	810.00	626.00	7,773.52	69.48
PARCIAL RUBRO 00			7,843	11,464	19,307	0.00	0.00	1,200.00	0.00	3,004.77	0.00	89.35	1,200.00	250.00	593.40	810.00	12,090.00	19,237.52	69.48
PARCIAL FTE 1			7,843	11,464	19,307	0.00	0.00	1,200.00	0.00	3,004.77	0.00	89.35	1,200.00	250.00	593.40	810.00	12,090.00	19,237.52	69.48
<b>SUBTOTAL ACT/A/OBR</b>			<b>7,843</b>	<b>11,464</b>	<b>19,307</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>3,004.77</b>	<b>0.00</b>	<b>89.35</b>	<b>1,200.00</b>	<b>250.00</b>	<b>593.40</b>	<b>810.00</b>	<b>12,090.00</b>	<b>19,237.52</b>	
<b>3033172 ATENCION PRENATAL REENFOCADA</b>																			
<b>5000037 BRINDAR ATENCION PRENATAL REENFOCADA</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	357,076	10,785	367,861	36,667.13	35,499.39	57,347.00	18,330.00	34,247.48	32,269.01	59,579.25	28,164.76	4,071.00	18,634.00	11,000.11	32,051.87	367,861.00	0.00
GEN2.3		BIENES Y	18,674	-10,800	7,874	1,283.00	21.00	1,650.00	1,650.00	1,550.00	1,230.00	26.00	182.00	52.00	0.00	75.00	100.00	7,819.00	55.00
GEN2.6		ADQUISI	0	10,800	10,800	0.00	0.00	0.00	0.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	0.00
PARCIAL RUBRO 00			375,750	10,785	386,535	37,950.13	35,520.39	58,997.00	19,980.00	46,597.48	33,499.01	59,605.25	28,346.76	4,123.00	18,634.00	11,075.11	32,151.87	386,480.00	55.00
PARCIAL FTE 1			375,750	10,785	386,535	37,950.13	35,520.39	58,997.00	19,980.00	46,597.48	33,499.01	59,605.25	28,346.76	4,123.00	18,634.00	11,075.11	32,151.87	386,480.00	55.00
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	435,904	435,904	0.00	33,978.65	18,050.42	62,091.23	52,425.55	74,667.92	15,892.71	26,167.90	25,876.00	1,920.00	7,504.31	35,168.00	353,742.69	82,161.31
PARCIAL RUBRO 13			0	435,904	435,904	0.00	33,978.65	18,050.42	62,091.23	52,425.55	74,667.92	15,892.71	26,167.90	25,876.00	1,920.00	7,504.31	35,168.00	353,742.69	82,161.31
PARCIAL FTE 4			0	435,904	435,904	0.00	33,978.65	18,050.42	62,091.23	52,425.55	74,667.92	15,892.71	26,167.90	25,876.00	1,920.00	7,504.31	35,168.00	353,742.69	82,161.31
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3		BIENES Y	0	31,175	31,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,230.00	11,583.91	6,080.00	1,019.22	9,988.30	29,901.43	1,273.57
GEN2.6		ADQUISI	0	16,000	16,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,275.65	10,700.00	24.35	0.00	16,000.00	0.00
PARCIAL RUBRO 18			0	47,175	47,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,230.00	16,859.56	16,780.00	1,043.57	9,988.30	45,901.43	1,273.57
PARCIAL FTE 5			0	47,175	47,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,230.00	16,859.56	16,780.00	1,043.57	9,988.30	45,901.43	1,273.57
<b>SUBTOTAL ACT/A/OBR</b>			<b>375,750</b>	<b>493,864</b>	<b>869,614</b>	<b>37,950.13</b>	<b>69,499.04</b>	<b>77,047.42</b>	<b>82,071.23</b>	<b>99,023.03</b>	<b>108,166.93</b>	<b>75,497.96</b>	<b>55,744.66</b>	<b>46,858.56</b>	<b>37,334.00</b>	<b>19,622.99</b>	<b>77,308.17</b>	<b>786,124.12</b>	
<b>3033291 POBLACION ACCEDE A METODOS DE PLANIFICACION FAMILIAR</b>																			
<b>5000042 MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			

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

PRG/PROD/PROY ACT/A/OBR		CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.1		PERSON	331,248	0	331,248	26,780.91	41,700.00	32,158.00	21,441.04	27,198.08	29,212.01	62,018.00	19,967.92	4,793.39	42,251.05	4,287.93	19,439.67	331,248.00	0.00
GEN2.3		BIENES Y	44,509	0	44,509	1,283.00	11.00	6,394.00	6,023.07	4,624.09	2,230.00	3,086.68	4,684.71	1,863.98	3,265.04	2,859.00	7,782.75	44,107.32	401.68
PARCIAL RUBRO 00			375,757	0	375,757	28,063.91	41,711.00	38,552.00	27,464.11	31,822.17	31,442.01	65,104.68	24,652.63	6,657.37	45,516.09	7,146.93	27,222.42	375,355.32	401.68
PARCIAL FTE 1			375,757	0	375,757	28,063.91	41,711.00	38,552.00	27,464.11	31,822.17	31,442.01	65,104.68	24,652.63	6,657.37	45,516.09	7,146.93	27,222.42	375,355.32	401.68
<b>SUBTOTAL ACT/A/OBR</b>			<b>375,757</b>	<b>0</b>	<b>375,757</b>	<b>28,063.91</b>	<b>41,711.00</b>	<b>38,552.00</b>	<b>27,464.11</b>	<b>31,822.17</b>	<b>31,442.01</b>	<b>65,104.68</b>	<b>24,652.63</b>	<b>6,657.37</b>	<b>45,516.09</b>	<b>7,146.93</b>	<b>27,222.42</b>	<b>375,355.32</b>	
<b>3033294 ATENCION DE LA GESTANTE CON COMPLICACIONES</b>																			
<b>5000044 BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	0	2,118	2,118	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,118.00	2,118.00	0.00
GEN2.3		BIENES Y	16,180	-5,668	10,512	0.00	0.00	0.00	1,328.00	9,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,512.00	0.00
GEN2.6		ADQUI	0	5,668	5,668	0.00	0.00	0.00	0.00	0.00	0.00	3,612.00	2,050.00	0.00	0.00	0.00	0.00	5,662.00	6.00
PARCIAL RUBRO 00			16,180	2,118	18,298	0.00	0.00	0.00	1,328.00	9,184.00	0.00	3,612.00	2,050.00	0.00	0.00	0.00	2,118.00	18,292.00	6.00
PARCIAL FTE 1			16,180	2,118	18,298	0.00	0.00	0.00	1,328.00	9,184.00	0.00	3,612.00	2,050.00	0.00	0.00	0.00	2,118.00	18,292.00	6.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>16,180</b>	<b>2,118</b>	<b>18,298</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,328.00</b>	<b>9,184.00</b>	<b>0.00</b>	<b>3,612.00</b>	<b>2,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,118.00</b>	<b>18,292.00</b>	
<b>3033295 ATENCION DEL PARTO NORMAL</b>																			
<b>5000045 BRINDAR ATENCION DE PARTO NORMAL</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	687,804	41,706	729,510	72,973.52	80,300.00	68,750.00	72,764.46	64,240.61	78,966.07	82,388.39	47,812.35	1,180.12	32,323.86	18,510.76	109,299.86	729,510.00	0.00
GEN2.3		BIENES Y	187,770	-26,000	161,770	8,000.00	33,930.00	33,515.00	-1,520.62	13,972.81	19,363.12	5,035.61	9,550.18	12,288.60	4,588.43	10,963.40	11,282.01	160,968.54	801.46
GEN2.6		ADQUI	0	26,000	26,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	26,000.00	0.00
PARCIAL RUBRO 00			875,574	41,706	917,280	80,973.52	114,230.00	102,265.00	71,243.84	78,213.42	98,329.19	87,424.00	70,362.53	13,468.72	36,912.29	42,474.16	120,581.87	916,478.54	801.46
PARCIAL FTE 1			875,574	41,706	917,280	80,973.52	114,230.00	102,265.00	71,243.84	78,213.42	98,329.19	87,424.00	70,362.53	13,468.72	36,912.29	42,474.16	120,581.87	916,478.54	801.46
<b>SUBTOTAL ACT/A/OBR</b>			<b>875,574</b>	<b>41,706</b>	<b>917,280</b>	<b>80,973.52</b>	<b>114,230.00</b>	<b>102,265.00</b>	<b>71,243.84</b>	<b>78,213.42</b>	<b>98,329.19</b>	<b>87,424.00</b>	<b>70,362.53</b>	<b>13,468.72</b>	<b>36,912.29</b>	<b>42,474.16</b>	<b>120,581.87</b>	<b>916,478.54</b>	
<b>3033297 ATENCION DEL PARTO COMPLICADO QUIRURGICO</b>																			
<b>5000047 BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3			BIENES Y	1,590	-600	990	0.00	0.00	0.00	0.00	1.00	0.00	123.70	0.00	0.00	0.00	548.36	292.82	965.88	24.12
GEN2.6			ADQUISI	0	600	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
PARCIAL RUBRO 00				1,590	0	1,590	0.00	0.00	0.00	0.00	1.00	0.00	123.70	0.00	0.00	0.00	548.36	892.82	1,565.88	24.12
PARCIAL FTE 1				1,590	0	1,590	0.00	0.00	0.00	0.00	1.00	0.00	123.70	0.00	0.00	0.00	548.36	892.82	1,565.88	24.12
<b>SUBTOTAL ACT/A/OBR</b>				<b>1,590</b>	<b>0</b>	<b>1,590</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>123.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>548.36</b>	<b>892.82</b>	<b>1,565.88</b>	
<b>3033298 ATENCION DEL PUERPERIO</b>																				
<b>5000048 ATENDER EL PUERPERIO</b>																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.3			BIENES Y	1,590	-1,272	318	0.00	0.00	0.00	0.00	1.00	0.00	22.00	0.00	0.00	0.00	0.00	294.96	317.96	0.04
GEN2.6			ADQUISI	0	1,272	1,272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,198.40	0.00	0.00	1,198.40	73.60
PARCIAL RUBRO 00				1,590	0	1,590	0.00	0.00	0.00	0.00	1.00	0.00	22.00	0.00	0.00	1,198.40	0.00	294.96	1,516.36	73.64
PARCIAL FTE 1				1,590	0	1,590	0.00	0.00	0.00	0.00	1.00	0.00	22.00	0.00	0.00	1,198.40	0.00	294.96	1,516.36	73.64
<b>SUBTOTAL ACT/A/OBR</b>				<b>1,590</b>	<b>0</b>	<b>1,590</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>22.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,198.40</b>	<b>0.00</b>	<b>294.96</b>	<b>1,516.36</b>	
<b>3033305 ATENCION DEL RECIEN NACIDO NORMAL</b>																				
<b>5000053 ATENDER AL RECIEN NACIDO NORMAL</b>																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.1			PERSON	325,382	0	325,382	53,087.95	70,390.00	50,615.00	48,040.23	22,114.18	15,900.00	18,450.00	27,659.19	130.00	7,464.00	1,763.75	9,767.70	325,382.00	0.00
GEN2.3			BIENES Y	21,145	-1,800	19,345	1,240.00	1,050.00	1,820.00	1,805.00	5,150.00	1,203.00	1,646.00	760.00	259.00	70.00	206.00	4,074.00	19,283.00	62.00
GEN2.6			ADQUISI	0	1,800	1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,497.00	0.00	0.00	0.00	1,497.00	303.00
PARCIAL RUBRO 00				346,527	0	346,527	54,327.95	71,440.00	52,435.00	49,845.23	27,264.18	17,103.00	20,096.00	28,419.19	1,886.00	7,534.00	1,969.75	13,841.70	346,162.00	365.00
PARCIAL FTE 1				346,527	0	346,527	54,327.95	71,440.00	52,435.00	49,845.23	27,264.18	17,103.00	20,096.00	28,419.19	1,886.00	7,534.00	1,969.75	13,841.70	346,162.00	365.00
<b>SUBTOTAL ACT/A/OBR</b>				<b>346,527</b>	<b>0</b>	<b>346,527</b>	<b>54,327.95</b>	<b>71,440.00</b>	<b>52,435.00</b>	<b>49,845.23</b>	<b>27,264.18</b>	<b>17,103.00</b>	<b>20,096.00</b>	<b>28,419.19</b>	<b>1,886.00</b>	<b>7,534.00</b>	<b>1,969.75</b>	<b>13,841.70</b>	<b>346,162.00</b>	
<b>3033306 ATENCION DEL RECIEN NACIDO CON COMPLICACIONES</b>																				
<b>5000054 ATENDER AL RECIEN NACIDO CON COMPLICACIONES</b>																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.3			BIENES Y	7,347	0	7,347	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,442.81	5,889.45	7,332.26	14.74

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL RUBRO 00			7,347	0	7,347	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,442.81	5,889.45	7,332.26	14.74
PARCIAL FTE 1			7,347	0	7,347	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,442.81	5,889.45	7,332.26	14.74
SUBTOTAL ACT/A/OBR			7,347	0	7,347	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,442.81	5,889.45	7,332.26	
<b>3033412 FAMILIAS SALUDABLES INFORMADAS RESPECTO DE SU SALUD SEXUAL Y REPRODUCTIVA</b>																			
<b>5005984 PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD SEXUAL Y REPRODUCTIVA EN FAMILIAS</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3 BIENES Y			1,500	0	1,500	0.00	0.00	0.00	0.00	0.00	111.34	0.00	0.00	0.00	500.00	500.00	378.47	1,489.81	10.19
PARCIAL RUBRO 00			1,500	0	1,500	0.00	0.00	0.00	0.00	0.00	111.34	0.00	0.00	0.00	500.00	500.00	378.47	1,489.81	10.19
PARCIAL FTE 1			1,500	0	1,500	0.00	0.00	0.00	0.00	0.00	111.34	0.00	0.00	0.00	500.00	500.00	378.47	1,489.81	10.19
SUBTOTAL ACT/A/OBR			1,500	0	1,500	0.00	0.00	0.00	0.00	0.00	111.34	0.00	0.00	0.00	500.00	500.00	378.47	1,489.81	
<b>5005985 CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3 BIENES Y			500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.10	443.10	56.90
PARCIAL RUBRO 00			500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.10	443.10	56.90
PARCIAL FTE 1			500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.10	443.10	56.90
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3 BIENES Y			0	5,051	5,051	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.00	2,604.50	77.80	1,532.64	4,809.94	241.06
PARCIAL RUBRO 18			0	5,051	5,051	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.00	2,604.50	77.80	1,532.64	4,809.94	241.06
PARCIAL FTE 5			0	5,051	5,051	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.00	2,604.50	77.80	1,532.64	4,809.94	241.06
SUBTOTAL ACT/A/OBR			500	5,051	5,551	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.00	2,604.50	77.80	1,975.74	5,253.04	
<b>0016 TBC-VIH/SIDA</b>																			
<b>3000001 ACCIONES COMUNES</b>																			
<b>5004433 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE VIH/SIDA - TUBERCULOSIS</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3 BIENES Y			22,879	-2,300	20,579	0.00	0.00	1,849.85	812.48	2,528.79	1,250.98	2,472.15	828.47	-163.73	5,327.01	0.00	5,576.00	20,482.00	97.00

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR		CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.6		ADQUI SI	0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,198.00	0.00	0.00	0.00	2,198.00	102.00
PARCIAL RUBRO 00			22,879	0	22,879	0.00	0.00	1,849.85	812.48	2,528.79	1,250.98	2,472.15	828.47	2,034.27	5,327.01	0.00	5,576.00	22,680.00	199.00
PARCIAL FTE 1			22,879	0	22,879	0.00	0.00	1,849.85	812.48	2,528.79	1,250.98	2,472.15	828.47	2,034.27	5,327.01	0.00	5,576.00	22,680.00	199.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>22,879</b>	<b>0</b>	<b>22,879</b>	<b>0.00</b>	<b>0.00</b>	<b>1,849.85</b>	<b>812.48</b>	<b>2,528.79</b>	<b>1,250.98</b>	<b>2,472.15</b>	<b>828.47</b>	<b>2,034.27</b>	<b>5,327.01</b>	<b>0.00</b>	<b>5,576.00</b>	<b>22,680.00</b>	
<b>3000612 SINTOMATICOS RESPIRATORIOS CON DESPISTAJE DE TUBERCULOSIS</b>																			
<b>5004436 DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	0	61,924	61,924	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,924.00	61,924.00	0.00
GEN2.3		BIENES Y	168,668	-16,610	152,058	993.00	2,339.94	9,568.90	36,430.41	39,572.55	21,352.57	14,001.84	3,216.55	12,924.08	5,546.78	2,398.71	3,541.81	151,887.14	170.86
GEN2.6		ADQUI SI	0	13,610	13,610	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	5,300.00	7,180.00	0.00	13,480.00	130.00
PARCIAL RUBRO 00			168,668	58,924	227,592	993.00	2,339.94	9,568.90	36,430.41	39,572.55	21,352.57	15,001.84	3,216.55	12,924.08	10,846.78	9,578.71	65,465.81	227,291.14	300.86
PARCIAL FTE 1			168,668	58,924	227,592	993.00	2,339.94	9,568.90	36,430.41	39,572.55	21,352.57	15,001.84	3,216.55	12,924.08	10,846.78	9,578.71	65,465.81	227,291.14	300.86
<b>SUBTOTAL ACT/A/OBR</b>			<b>168,668</b>	<b>58,924</b>	<b>227,592</b>	<b>993.00</b>	<b>2,339.94</b>	<b>9,568.90</b>	<b>36,430.41</b>	<b>39,572.55</b>	<b>21,352.57</b>	<b>15,001.84</b>	<b>3,216.55</b>	<b>12,924.08</b>	<b>10,846.78</b>	<b>9,578.71</b>	<b>65,465.81</b>	<b>227,291.14</b>	
<b>3000614 PERSONAS CON DIAGNOSTICO DE TUBERCULOSIS</b>																			
<b>5004438 DIAGNOSTICO DE CASOS DE TUBERCULOSIS</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	0	110	110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00
GEN2.3		BIENES Y	33,501	90,904	124,405	400.00	400.00	209.09	1,018.74	4,482.56	7,304.75	30,743.08	20,237.11	22,818.05	9,738.75	7,897.15	17,783.16	123,032.44	1,372.56
GEN2.6		ADQUI SI	0	49,542	49,542	0.00	0.00	0.00	0.00	17,998.99	0.00	2,700.00	1,231.12	0.00	759.08	15,725.50	10,433.16	48,847.85	694.15
PARCIAL RUBRO 00			33,501	140,556	174,057	400.00	400.00	209.09	1,018.74	22,481.55	7,304.75	33,443.08	21,468.23	22,818.05	10,497.83	23,622.65	28,326.32	171,990.29	2,066.71
PARCIAL FTE 1			33,501	140,556	174,057	400.00	400.00	209.09	1,018.74	22,481.55	7,304.75	33,443.08	21,468.23	22,818.05	10,497.83	23,622.65	28,326.32	171,990.29	2,066.71
<b>SUBTOTAL ACT/A/OBR</b>			<b>33,501</b>	<b>140,556</b>	<b>174,057</b>	<b>400.00</b>	<b>400.00</b>	<b>209.09</b>	<b>1,018.74</b>	<b>22,481.55</b>	<b>7,304.75</b>	<b>33,443.08</b>	<b>21,468.23</b>	<b>22,818.05</b>	<b>10,497.83</b>	<b>23,622.65</b>	<b>28,326.32</b>	<b>171,990.29</b>	
<b>3000672 PERSONA QUE ACCEDE AL ESTABLECIMIENTO DE SALUD Y RECIBE TRATAMIENTO OPORTUNO PARA TUBERCULOSIS</b>																			
<b>5005161 BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	32,585	218,404	250,989	0.00	325.60	2,152.40	5,579.00	10,125.00	33,633.97	23,242.05	37,972.93	51,938.00	14,495.97	24,381.83	30,499.09	234,345.84	16,643.16

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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	A/OBR	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.6				ADQUI	0	1,300	1,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	1,300.00	0.00
PARCIAL RUBRO 00					32,585	219,704	252,289	0.00	325.60	2,152.40	5,579.00	10,125.00	33,633.97	23,242.05	37,972.93	51,938.00	14,495.97	25,681.83	30,499.09	235,645.84	16,643.16
PARCIAL FTE 1					32,585	219,704	252,289	0.00	325.60	2,152.40	5,579.00	10,125.00	33,633.97	23,242.05	37,972.93	51,938.00	14,495.97	25,681.83	30,499.09	235,645.84	16,643.16
4 DONACIONES Y TRANSFERENCIAS																					
13 DONACIONES Y TRANSFERENCIAS																					
GEN2.3				BIENES Y	0	14,384	14,384	0.00	0.00	0.00	0.00	2,156.16	238.50	0.00	604.00	4,290.00	2,984.34	394.75	2,546.00	13,213.75	1,170.25
PARCIAL RUBRO 13					0	14,384	14,384	0.00	0.00	0.00	0.00	2,156.16	238.50	0.00	604.00	4,290.00	2,984.34	394.75	2,546.00	13,213.75	1,170.25
PARCIAL FTE 4					0	14,384	14,384	0.00	0.00	0.00	0.00	2,156.16	238.50	0.00	604.00	4,290.00	2,984.34	394.75	2,546.00	13,213.75	1,170.25
<b>SUBTOTAL ACT/A/OBR</b>					<b>32,585</b>	<b>234,088</b>	<b>266,673</b>	<b>0.00</b>	<b>325.60</b>	<b>2,152.40</b>	<b>5,579.00</b>	<b>12,281.16</b>	<b>33,872.47</b>	<b>23,242.05</b>	<b>38,576.93</b>	<b>56,228.00</b>	<b>17,480.31</b>	<b>26,076.58</b>	<b>33,045.09</b>	<b>248,859.59</b>	
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																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
GEN2.3				BIENES Y	39,273	-2,250	37,023	0.00	0.00	0.00	0.00	129.89	0.00	0.00	3,535.00	2,000.00	9,907.10	18,951.49	2,433.68	36,957.16	65.84
GEN2.6				ADQUI	0	2,250	2,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	2,200.00	50.00
PARCIAL RUBRO 00					39,273	0	39,273	0.00	0.00	0.00	0.00	129.89	0.00	0.00	3,535.00	2,000.00	9,907.10	21,151.49	2,433.68	39,157.16	115.84
PARCIAL FTE 1					39,273	0	39,273	0.00	0.00	0.00	0.00	129.89	0.00	0.00	3,535.00	2,000.00	9,907.10	21,151.49	2,433.68	39,157.16	115.84
<b>SUBTOTAL ACT/A/OBR</b>					<b>39,273</b>	<b>0</b>	<b>39,273</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129.89</b>	<b>0.00</b>	<b>0.00</b>	<b>3,535.00</b>	<b>2,000.00</b>	<b>9,907.10</b>	<b>21,151.49</b>	<b>2,433.68</b>	<b>39,157.16</b>	
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																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
GEN2.1				PERSON	881,430	0	881,430	86,558.51	91,317.00	112,099.00	63,001.18	111,605.63	94,958.55	102,599.95	73,368.60	444.58	53,888.65	28,603.62	62,984.73	881,430.00	0.00
GEN2.3				BIENES Y	122,910	-10,000	112,910	0.00	0.00	4,340.00	10,916.35	6,738.31	0.00	3,170.56	14,237.50	2,546.25	18,266.23	17,852.80	33,302.47	111,370.47	1,539.53
PARCIAL RUBRO 00					1,004,340	-10,000	994,340	86,558.51	91,317.00	116,439.00	73,917.53	118,343.94	94,958.55	105,770.51	87,606.10	2,990.83	72,154.88	46,456.42	96,287.20	992,800.47	1,539.53
PARCIAL FTE 1					1,004,340	-10,000	994,340	86,558.51	91,317.00	116,439.00	73,917.53	118,343.94	94,958.55	105,770.51	87,606.10	2,990.83	72,154.88	46,456.42	96,287.20	992,800.47	1,539.53
<b>SUBTOTAL ACT/A/OBR</b>					<b>1,004,340</b>	<b>-10,000</b>	<b>994,340</b>	<b>86,558.51</b>	<b>91,317.00</b>	<b>116,439.00</b>	<b>73,917.53</b>	<b>118,343.94</b>	<b>94,958.55</b>	<b>105,770.51</b>	<b>87,606.10</b>	<b>2,990.83</b>	<b>72,154.88</b>	<b>46,456.42</b>	<b>96,287.20</b>	<b>992,800.47</b>	
5005987 CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN PRACTICAS SALUDABLES PARA PREVENCION DE																					

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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 FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	14,070	0	14,070	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,807.50	11,009.00	14,016.50	53.50
PARCIAL RUBRO 00			14,070	0	14,070	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,807.50	11,009.00	14,016.50	53.50
PARCIAL FTE 1			14,070	0	14,070	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,807.50	11,009.00	14,016.50	53.50
SUBTOTAL ACT/AI/OBR			14,070	0	14,070	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,807.50	11,009.00	14,016.50	
3043958 POBLACION INFORMADA SOBRE USO CORRECTO DE CONDON PARA PREVENCION DE INFECCIONES DE TRANSMISION																			
5000068 MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCION DE INFECCIONES DE																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	17,151	0	17,151	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	500.00	500.00	12,556.00	2,267.00	16,423.00	728.00
PARCIAL RUBRO 00			17,151	0	17,151	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	500.00	500.00	12,556.00	2,267.00	16,423.00	728.00
PARCIAL FTE 1			17,151	0	17,151	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	500.00	500.00	12,556.00	2,267.00	16,423.00	728.00
SUBTOTAL ACT/AI/OBR			17,151	0	17,151	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	500.00	500.00	12,556.00	2,267.00	16,423.00	
3043959 ADULTOS Y JOVENES RECIBEN CONSEJERIA Y TAMIZAJE PARA INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA																			
5000069 ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	29,095	0	29,095	2,140.36	1,010.00	1,018.00	1,075.00	2,015.00	2,015.00	3,735.00	167.00	17.00	14,915.00	10.32	977.32	29,095.00	0.00
GEN2.3		BIENES Y	50,112	0	50,112	3,720.00	1,380.00	12,419.88	8,950.00	8,310.00	4,510.00	2,537.18	3,284.12	3,184.12	0.00	1,218.82	100.00	49,614.12	497.88
PARCIAL RUBRO 00			79,207	0	79,207	5,860.36	2,390.00	13,437.88	10,025.00	10,325.00	6,525.00	6,272.18	3,451.12	3,201.12	14,915.00	1,229.14	1,077.32	78,709.12	497.88
PARCIAL FTE 1			79,207	0	79,207	5,860.36	2,390.00	13,437.88	10,025.00	10,325.00	6,525.00	6,272.18	3,451.12	3,201.12	14,915.00	1,229.14	1,077.32	78,709.12	497.88
SUBTOTAL ACT/AI/OBR			79,207	0	79,207	5,860.36	2,390.00	13,437.88	10,025.00	10,325.00	6,525.00	6,272.18	3,451.12	3,201.12	14,915.00	1,229.14	1,077.32	78,709.12	
3043960 POBLACION ADOLESCENTE INFORMADA SOBRE INFECCIONES DE TRANSMISION SEXUAL y VIH/SIDA																			
5000070 ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	19,697	0	19,697	0.00	0.00	0.00	0.00	311.53	12.50	160.00	910.75	0.00	0.00	167.39	17,194.23	18,756.40	940.60
PARCIAL RUBRO 00			19,697	0	19,697	0.00	0.00	0.00	0.00	311.53	12.50	160.00	910.75	0.00	0.00	167.39	17,194.23	18,756.40	940.60

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1		19,697	0	19,697	0.00	0.00	0.00	0.00	311.53	12.50	160.00	910.75	0.00	0.00	167.39	17,194.23	18,756.40	940.60
<b>SUBTOTAL ACT/A/OBR</b>			<b>19,697</b>	<b>0</b>	<b>19,697</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>311.53</b>	<b>12.50</b>	<b>160.00</b>	<b>910.75</b>	<b>0.00</b>	<b>0.00</b>	<b>167.39</b>	<b>17,194.23</b>	<b>18,756.40</b>	
<b>3043961 POBLACION DE ALTO RIESGO RECIBE INFORMACION Y ATENCION PREVENTIVA</b>																			
<b>5000071 BRINDAR INFORMACION Y ATENCION PREVENTIVA A POBLACION DE ALTO RIESGO</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	38,598	2,661	41,259	505.00	1,210.00	1,018.00	1,135.00	1,295.00	1,065.00	4,120.00	969.68	5,020.00	11,504.08	9,818.68	3,598.56	41,259.00	0.00
GEN2.3		BIENES Y	281,004	-15,300	265,704	9,913.00	21,757.00	22,800.00	17,297.99	57,560.60	21,770.12	13,137.61	22,249.34	9,407.91	16,855.00	30,198.91	21,887.81	264,835.29	868.71
GEN2.6		ADQUI	0	10,800	10,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,710.00	3,923.42	3,152.96	999.00	10,785.38	14.62
<b>PARCIAL RUBRO 00</b>			<b>319,602</b>	<b>-1,839</b>	<b>317,763</b>	<b>10,418.00</b>	<b>22,967.00</b>	<b>23,818.00</b>	<b>18,432.99</b>	<b>58,855.60</b>	<b>22,835.12</b>	<b>17,257.61</b>	<b>23,219.02</b>	<b>17,137.91</b>	<b>32,282.50</b>	<b>43,170.55</b>	<b>26,485.37</b>	<b>316,879.67</b>	<b>883.33</b>
PARCIAL FTE	1		319,602	-1,839	317,763	10,418.00	22,967.00	23,818.00	18,432.99	58,855.60	22,835.12	17,257.61	23,219.02	17,137.91	32,282.50	43,170.55	26,485.37	316,879.67	883.33
<b>SUBTOTAL ACT/A/OBR</b>			<b>319,602</b>	<b>-1,839</b>	<b>317,763</b>	<b>10,418.00</b>	<b>22,967.00</b>	<b>23,818.00</b>	<b>18,432.99</b>	<b>58,855.60</b>	<b>22,835.12</b>	<b>17,257.61</b>	<b>23,219.02</b>	<b>17,137.91</b>	<b>32,282.50</b>	<b>43,170.55</b>	<b>26,485.37</b>	<b>316,879.67</b>	
<b>3043968 POBLACION CON INFECCIONES DE TRANSMISION SEXUAL RECIBEN TRATAMIENTO SEGUN GUIA CLINICAS</b>																			
<b>5000078 BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	60,001	0	60,001	0.00	9,921.00	10,270.00	3,655.00	600.00	20,503.26	5,335.00	0.00	0.00	2,197.90	1,450.00	5,560.30	59,492.46	508.54
<b>PARCIAL RUBRO 00</b>			<b>60,001</b>	<b>0</b>	<b>60,001</b>	<b>0.00</b>	<b>9,921.00</b>	<b>10,270.00</b>	<b>3,655.00</b>	<b>600.00</b>	<b>20,503.26</b>	<b>5,335.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,197.90</b>	<b>1,450.00</b>	<b>5,560.30</b>	<b>59,492.46</b>	<b>508.54</b>
PARCIAL FTE	1		60,001	0	60,001	0.00	9,921.00	10,270.00	3,655.00	600.00	20,503.26	5,335.00	0.00	0.00	2,197.90	1,450.00	5,560.30	59,492.46	508.54
<b>SUBTOTAL ACT/A/OBR</b>			<b>60,001</b>	<b>0</b>	<b>60,001</b>	<b>0.00</b>	<b>9,921.00</b>	<b>10,270.00</b>	<b>3,655.00</b>	<b>600.00</b>	<b>20,503.26</b>	<b>5,335.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,197.90</b>	<b>1,450.00</b>	<b>5,560.30</b>	<b>59,492.46</b>	
<b>3043971 MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS RECIBEN</b>																			
<b>5000081 BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	17,286	0	17,286	0.00	0.00	0.00	346.24	2,724.99	4,796.89	0.00	0.00	81.25	0.00	2,810.98	5,605.25	16,365.60	920.40
<b>PARCIAL RUBRO 00</b>			<b>17,286</b>	<b>0</b>	<b>17,286</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>346.24</b>	<b>2,724.99</b>	<b>4,796.89</b>	<b>0.00</b>	<b>0.00</b>	<b>81.25</b>	<b>0.00</b>	<b>2,810.98</b>	<b>5,605.25</b>	<b>16,365.60</b>	<b>920.40</b>
PARCIAL FTE	1		17,286	0	17,286	0.00	0.00	0.00	346.24	2,724.99	4,796.89	0.00	0.00	81.25	0.00	2,810.98	5,605.25	16,365.60	920.40
<b>SUBTOTAL ACT/A/OBR</b>			<b>17,286</b>	<b>0</b>	<b>17,286</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>346.24</b>	<b>2,724.99</b>	<b>4,796.89</b>	<b>0.00</b>	<b>0.00</b>	<b>81.25</b>	<b>0.00</b>	<b>2,810.98</b>	<b>5,605.25</b>	<b>16,365.60</b>	

0017 ENFERMEDADES METAXENICAS Y ZONOSIS

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**Del mes de Enero a Diciembre**  
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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	A/OBR	CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
<b>3000001 ACCIONES COMUNES</b>																							
<b>5000085 MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZONOSIS</b>																							
1 RECURSOS ORDINARIOS																							
00 RECURSOS ORDINARIOS																							
GEN2.3					BIENES Y	3,638	-560	3,078	0.00	0.00	0.00	427.49	0.00	712.77	277.35	0.00	159.77	200.00	884.00	345.28	3,006.66	71.34	
GEN2.6					ADQUI	0	560	560	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	560.00	
PARCIAL RUBRO 00						3,638	0	3,638	0.00	0.00	0.00	427.49	0.00	712.77	277.35	0.00	159.77	200.00	884.00	345.28	3,006.66	631.34	
PARCIAL FTE 1						3,638	0	3,638	0.00	0.00	0.00	427.49	0.00	712.77	277.35	0.00	159.77	200.00	884.00	345.28	3,006.66	631.34	
SUBTOTAL ACT/A/OBR						3,638	0	3,638	0.00	0.00	0.00	427.49	0.00	712.77	277.35	0.00	159.77	200.00	884.00	345.28	3,006.66		
<b>3043977 FAMILIA CON PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZONOTICAS</b>																							
<b>5000087 PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZONOTICAS</b>																							
1 RECURSOS ORDINARIOS																							
00 RECURSOS ORDINARIOS																							
GEN2.1					PERSON	599,571	0	599,571	58,621.28	70,900.00	54,049.00	48,997.48	50,017.65	52,663.13	34,650.00	44,755.49	5,220.00	44,885.71	47,126.77	87,684.49	599,571.00	0.00	
GEN2.3					BIENES Y	9,009	0	9,009	0.00	0.00	0.00	1,125.55	111.52	0.00	95.54	17.50	294.84	2,353.48	1,730.00	3,007.58	8,736.01	272.99	
PARCIAL RUBRO 00						608,580	0	608,580	58,621.28	70,900.00	54,049.00	50,123.03	50,129.17	52,663.13	34,745.54	44,772.99	5,514.84	47,239.19	48,856.77	90,692.07	608,307.01	272.99	
PARCIAL FTE 1						608,580	0	608,580	58,621.28	70,900.00	54,049.00	50,123.03	50,129.17	52,663.13	34,745.54	44,772.99	5,514.84	47,239.19	48,856.77	90,692.07	608,307.01	272.99	
SUBTOTAL ACT/A/OBR						608,580	0	608,580	58,621.28	70,900.00	54,049.00	50,123.03	50,129.17	52,663.13	34,745.54	44,772.99	5,514.84	47,239.19	48,856.77	90,692.07	608,307.01		
<b>5005989 VIGILANCIA COMUNITARIA PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZONOTICAS</b>																							
1 RECURSOS ORDINARIOS																							
00 RECURSOS ORDINARIOS																							
GEN2.3					BIENES Y	1,784	0	1,784	0.00	0.00	0.00	1,250.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	228.00	1,748.00	36.00	
PARCIAL RUBRO 00						1,784	0	1,784	0.00	0.00	0.00	1,250.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.00	1,748.00	36.00
PARCIAL FTE 1						1,784	0	1,784	0.00	0.00	0.00	1,250.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.00	1,748.00	36.00
SUBTOTAL ACT/A/OBR						1,784	0	1,784	0.00	0.00	0.00	1,250.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.00	1,748.00	
<b>3043981 VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUY ALTO</b>																							
<b>5000091 INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS</b>																							
1 RECURSOS ORDINARIOS																							
00 RECURSOS ORDINARIOS																							
GEN2.3					BIENES Y	43,674	0	43,674	0.00	1,200.00	0.00	1,151.25	334.09	13,731.27	2,553.73	497.88	905.00	2,804.83	8,644.51	10,827.19	42,649.75	1,024.25	

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
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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/PROD/PROY ACT/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL RUBRO 00			43,674	0	43,674	0.00	1,200.00	0.00	1,151.25	334.09	13,731.27	2,553.73	497.88	905.00	2,804.83	8,644.51	10,827.19	42,649.75	1,024.25
PARCIAL FTE 1			43,674	0	43,674	0.00	1,200.00	0.00	1,151.25	334.09	13,731.27	2,553.73	497.88	905.00	2,804.83	8,644.51	10,827.19	42,649.75	1,024.25
SUBTOTAL ACT/A/OBR			43,674	0	43,674	0.00	1,200.00	0.00	1,151.25	334.09	13,731.27	2,553.73	497.88	905.00	2,804.83	8,644.51	10,827.19	42,649.75	
<b>3043982 VACUNACION DE ANIMALES DOMESTICOS</b>																			
<b>5000092 VACUNAR A ANIMALES DOMESTICOS</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	8,561	0	8,561	0.00	0.00	0.00	0.00	2.84	0.00	127.93	2,580.13	0.00	1,500.00	1,400.00	2,935.50	8,546.40	14.60
PARCIAL RUBRO 00			8,561	0	8,561	0.00	0.00	0.00	0.00	2.84	0.00	127.93	2,580.13	0.00	1,500.00	1,400.00	2,935.50	8,546.40	14.60
PARCIAL FTE 1			8,561	0	8,561	0.00	0.00	0.00	0.00	2.84	0.00	127.93	2,580.13	0.00	1,500.00	1,400.00	2,935.50	8,546.40	14.60
SUBTOTAL ACT/A/OBR			8,561	0	8,561	0.00	0.00	0.00	0.00	2.84	0.00	127.93	2,580.13	0.00	1,500.00	1,400.00	2,935.50	8,546.40	
<b>3043983 DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS</b>																			
<b>5000093 EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	0	1,920	1,920	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,920.00	1,920.00	0.00
GEN2.3		BIENES Y	24,613	-4,185	20,428	0.00	0.00	0.00	0.00	0.00	1,254.97	11,074.50	848.88	1,155.50	0.00	0.00	6,070.63	20,404.48	23.52
GEN2.6		ADQUI	0	2,080	2,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	722.57	0.00	757.16	590.58	0.00	2,070.31	9.69
PARCIAL RUBRO 00			24,613	-185	24,428	0.00	0.00	0.00	0.00	0.00	1,254.97	11,074.50	1,571.45	1,155.50	757.16	590.58	7,990.63	24,394.79	33.21
PARCIAL FTE 1			24,613	-185	24,428	0.00	0.00	0.00	0.00	0.00	1,254.97	11,074.50	1,571.45	1,155.50	757.16	590.58	7,990.63	24,394.79	33.21
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	10,510	10,510	0.00	0.00	0.00	0.00	0.00	7,040.00	0.00	0.00	2,300.00	0.00	0.00	659.30	9,999.30	510.70
PARCIAL RUBRO 13			0	10,510	10,510	0.00	0.00	0.00	0.00	0.00	7,040.00	0.00	0.00	2,300.00	0.00	0.00	659.30	9,999.30	510.70
PARCIAL FTE 4			0	10,510	10,510	0.00	0.00	0.00	0.00	0.00	7,040.00	0.00	0.00	2,300.00	0.00	0.00	659.30	9,999.30	510.70
SUBTOTAL ACT/A/OBR			24,613	10,325	34,938	0.00	0.00	0.00	0.00	0.00	8,294.97	11,074.50	1,571.45	3,455.50	757.16	590.58	8,649.93	34,394.09	
<b>3043984 DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZONOTICAS</b>																			
<b>5000094 EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZONOTICAS</b>																			



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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	FF	RB	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO		
1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
GEN2.1								PERSON	0	4,374	4,374	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,374.00	4,374.00	0.00	
GEN2.3								BIENES Y	22,041	0	22,041	0.00	0.00	0.00	450.00	1,627.28	160.00	888.52	210.00	2,040.00	300.00	6,830.89	8,629.51	21,136.20	904.80		
PARCIAL RUBRO 00									22,041	4,374	26,415	0.00	0.00	0.00	450.00	1,627.28	160.00	888.52	210.00	2,040.00	300.00	6,830.89	13,003.51	25,510.20	904.80		
PARCIAL FTE 1									22,041	4,374	26,415	0.00	0.00	0.00	450.00	1,627.28	160.00	888.52	210.00	2,040.00	300.00	6,830.89	13,003.51	25,510.20	904.80		
SUBTOTAL ACT/AI/OBR									22,041	4,374	26,415	0.00	0.00	0.00	450.00	1,627.28	160.00	888.52	210.00	2,040.00	300.00	6,830.89	13,003.51	25,510.20			
0018 ENFERMEDADES NO TRANSMISIBLES																											
3000001 ACCIONES COMUNES																											
5004452 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES																											
1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
GEN2.1								PERSON	0	633	633	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	633.00	633.00	0.00	
GEN2.3								BIENES Y	2,129	0	2,129	0.00	0.00	0.00	81.25	0.00	1,063.62	0.00	0.00	346.24	0.00	81.25	324.05	1,896.41	232.59		
PARCIAL RUBRO 00									2,129	633	2,762	0.00	0.00	0.00	81.25	0.00	1,063.62	0.00	0.00	346.24	0.00	81.25	957.05	2,529.41	232.59		
PARCIAL FTE 1									2,129	633	2,762	0.00	0.00	0.00	81.25	0.00	1,063.62	0.00	0.00	346.24	0.00	81.25	957.05	2,529.41	232.59		
SUBTOTAL ACT/AI/OBR									2,129	633	2,762	0.00	0.00	0.00	81.25	0.00	1,063.62	0.00	0.00	346.24	0.00	81.25	957.05	2,529.41			
5004453 DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ENFERMEDADES NO TRANSMISIBLES																											
1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
GEN2.3								BIENES Y	710	0	710	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00	0.00	385.00	710.00	0.00	
PARCIAL RUBRO 00									710	0	710	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00	0.00	385.00	710.00	0.00	
PARCIAL FTE 1									710	0	710	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00	0.00	385.00	710.00	0.00	
SUBTOTAL ACT/AI/OBR									710	0	710	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00	0.00	385.00	710.00	
3000011 TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS																											
5000109 EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS																											
1 RECURSOS ORDINARIOS																											
00 RECURSOS ORDINARIOS																											
GEN2.1								PERSON	31,307	0	31,307	2,742.35	3,590.00	2,432.00	2,560.00	2,460.00	2,451.00	2,010.00	2,304.75	20.00	2,375.75	2,372.55	5,988.60	31,307.00	0.00		

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL RUBRO	00		31,307	0	31,307	2,742.35	3,590.00	2,432.00	2,560.00	2,460.00	2,451.00	2,010.00	2,304.75	20.00	2,375.75	2,372.55	5,988.60	31,307.00	0.00
PARCIAL FTE	1		31,307	0	31,307	2,742.35	3,590.00	2,432.00	2,560.00	2,460.00	2,451.00	2,010.00	2,304.75	20.00	2,375.75	2,372.55	5,988.60	31,307.00	0.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>31,307</b>	<b>0</b>	<b>31,307</b>	<b>2,742.35</b>	<b>3,590.00</b>	<b>2,432.00</b>	<b>2,560.00</b>	<b>2,460.00</b>	<b>2,451.00</b>	<b>2,010.00</b>	<b>2,304.75</b>	<b>20.00</b>	<b>2,375.75</b>	<b>2,372.55</b>	<b>5,988.60</b>	<b>31,307.00</b>	
<b>3000013 TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON ERRORES REFRACTIVOS</b>																			
<b>5000111 EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	29,096	0	29,096	2,915.70	3,840.00	2,558.00	2,362.45	2,410.00	2,601.00	2,510.00	2,430.54	20.00	2,501.54	2,455.60	2,491.17	29,096.00	0.00
PARCIAL RUBRO	00		29,096	0	29,096	2,915.70	3,840.00	2,558.00	2,362.45	2,410.00	2,601.00	2,510.00	2,430.54	20.00	2,501.54	2,455.60	2,491.17	29,096.00	0.00
PARCIAL FTE	1		29,096	0	29,096	2,915.70	3,840.00	2,558.00	2,362.45	2,410.00	2,601.00	2,510.00	2,430.54	20.00	2,501.54	2,455.60	2,491.17	29,096.00	0.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>29,096</b>	<b>0</b>	<b>29,096</b>	<b>2,915.70</b>	<b>3,840.00</b>	<b>2,558.00</b>	<b>2,362.45</b>	<b>2,410.00</b>	<b>2,601.00</b>	<b>2,510.00</b>	<b>2,430.54</b>	<b>20.00</b>	<b>2,501.54</b>	<b>2,455.60</b>	<b>2,491.17</b>	<b>29,096.00</b>	
<b>3000015 VALORACION CLINICA Y TAMIZAJE LABORATORIAL DE ENFERMEDADES CRONICAS NO TRANSMISIBLES</b>																			
<b>5000113 EVALUACION CLINICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER ENFERMEDADES</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	30,856	0	30,856	2,704.35	4,150.00	2,391.00	2,559.70	2,310.00	2,453.00	2,110.00	2,274.32	20.00	2,336.55	2,302.28	5,244.80	30,856.00	0.00
GEN2.3		BIENES Y	30,847	-710	30,137	2,863.00	1,853.85	6,130.00	3,621.18	1,160.67	1,791.67	-401.67	3,041.60	3,046.25	50.00	1,738.12	4,966.77	29,861.44	275.56
GEN2.6		ADQUI	0	710	710	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469.15	206.87	0.00	676.02	33.98
PARCIAL RUBRO	00		61,703	0	61,703	5,567.35	6,003.85	8,521.00	6,180.88	3,470.67	4,244.67	1,708.33	5,315.92	3,066.25	2,855.70	4,247.27	10,211.57	61,393.46	309.54
PARCIAL FTE	1		61,703	0	61,703	5,567.35	6,003.85	8,521.00	6,180.88	3,470.67	4,244.67	1,708.33	5,315.92	3,066.25	2,855.70	4,247.27	10,211.57	61,393.46	309.54
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	360,247	360,247	0.00	420.00	6,160.00	5,040.00	11,469.05	55,708.83	28,939.60	16,372.41	52,165.72	9,113.72	1,987.50	40,640.92	228,017.75	132,229.25
PARCIAL RUBRO	13		0	360,247	360,247	0.00	420.00	6,160.00	5,040.00	11,469.05	55,708.83	28,939.60	16,372.41	52,165.72	9,113.72	1,987.50	40,640.92	228,017.75	132,229.25
PARCIAL FTE	4		0	360,247	360,247	0.00	420.00	6,160.00	5,040.00	11,469.05	55,708.83	28,939.60	16,372.41	52,165.72	9,113.72	1,987.50	40,640.92	228,017.75	132,229.25
<b>SUBTOTAL ACT/A/OBR</b>			<b>61,703</b>	<b>360,247</b>	<b>421,950</b>	<b>5,567.35</b>	<b>6,423.85</b>	<b>14,681.00</b>	<b>11,220.88</b>	<b>14,939.72</b>	<b>59,953.50</b>	<b>30,647.93</b>	<b>21,688.33</b>	<b>55,231.97</b>	<b>11,969.42</b>	<b>6,234.77</b>	<b>50,852.49</b>	<b>289,411.21</b>	
<b>3000016 TRATAMIENTO Y CONTROL DE PERSONAS CON HIPERTENSION ARTERIAL</b>																			
<b>5000114 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL</b>																			

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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													TOTAL	SALDO
FF	RB	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	5,818	-910	4,908	0.00	0.00	0.00	0.00	787.34	1,616.12	1,500.00	0.00	0.00	0.00	0.00	839.47	4,742.93	165.07
GEN2.6		ADQUISI	0	910	910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	732.13	0.00	0.00	0.00	842.13	67.87
PARCIAL RUBRO 00			5,818	0	5,818	0.00	0.00	0.00	0.00	787.34	1,616.12	1,500.00	110.00	732.13	0.00	0.00	839.47	5,585.06	232.94
PARCIAL FTE 1			5,818	0	5,818	0.00	0.00	0.00	0.00	787.34	1,616.12	1,500.00	110.00	732.13	0.00	0.00	839.47	5,585.06	232.94
SUBTOTAL ACT/AI/OBR			5,818	0	5,818	0.00	0.00	0.00	0.00	787.34	1,616.12	1,500.00	110.00	732.13	0.00	0.00	839.47	5,585.06	
3000017 TRATAMIENTO Y CONTROL DE PERSONAS CON DIABETES																			
5000115 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	8,159	-700	7,459	0.00	0.00	2,520.00	210.00	367.48	286.25	776.00	200.00	600.00	0.00	0.00	1,843.00	6,802.73	656.27
GEN2.6		ADQUISI	0	700	700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	413.74	0.00	413.74	286.26
PARCIAL RUBRO 00			8,159	0	8,159	0.00	0.00	2,520.00	210.00	367.48	286.25	776.00	200.00	600.00	0.00	413.74	1,843.00	7,216.47	942.53
PARCIAL FTE 1			8,159	0	8,159	0.00	0.00	2,520.00	210.00	367.48	286.25	776.00	200.00	600.00	0.00	413.74	1,843.00	7,216.47	942.53
SUBTOTAL ACT/AI/OBR			8,159	0	8,159	0.00	0.00	2,520.00	210.00	367.48	286.25	776.00	200.00	600.00	0.00	413.74	1,843.00	7,216.47	
3000680 ATENCION ESTOMATOLOGICA PREVENTIVA																			
5000104 ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	17,911	-8,000	9,911	0.00	0.00	0.00	312.46	6,533.26	1,515.93	210.00	183.74	105.00	123.31	731.48	159.84	9,875.02	35.98
GEN2.6		ADQUISI	0	8,000	8,000	0.00	0.00	0.00	0.00	4,503.00	0.00	2,400.00	0.00	0.00	0.00	0.00	1,097.00	8,000.00	0.00
PARCIAL RUBRO 00			17,911	0	17,911	0.00	0.00	0.00	312.46	11,036.26	1,515.93	2,610.00	183.74	105.00	123.31	731.48	1,256.84	17,875.02	35.98
PARCIAL FTE 1			17,911	0	17,911	0.00	0.00	0.00	312.46	11,036.26	1,515.93	2,610.00	183.74	105.00	123.31	731.48	1,256.84	17,875.02	35.98
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	46,302	46,302	0.00	0.00	8,113.60	4,397.80	0.00	0.00	0.00	0.00	360.00	0.00	11,593.50	11,861.00	36,325.90	9,976.10
PARCIAL RUBRO 13			0	46,302	46,302	0.00	0.00	8,113.60	4,397.80	0.00	0.00	0.00	0.00	360.00	0.00	11,593.50	11,861.00	36,325.90	9,976.10
PARCIAL FTE 4			0	46,302	46,302	0.00	0.00	8,113.60	4,397.80	0.00	0.00	0.00	0.00	360.00	0.00	11,593.50	11,861.00	36,325.90	9,976.10

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
SUBTOTAL ACT/A/OBR			17,911	46,302	64,213	0.00	0.00	8,113.60	4,710.26	11,036.26	1,515.93	2,610.00	183.74	465.00	123.31	12,324.98	13,117.84	54,200.92	
<b>3000681 ATENCION ESTOMATOLOGICA RECUPERATIVA</b>																			
<b>5000105 ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	14,591	0	14,591	0.00	2,567.62	0.00	10,896.95	98.37	224.00	500.60	0.00	0.00	301.02	0.00	0.00	14,588.56	2.44
PARCIAL RUBRO 00			14,591	0	14,591	0.00	2,567.62	0.00	10,896.95	98.37	224.00	500.60	0.00	0.00	301.02	0.00	0.00	14,588.56	2.44
PARCIAL FTE 1			14,591	0	14,591	0.00	2,567.62	0.00	10,896.95	98.37	224.00	500.60	0.00	0.00	301.02	0.00	0.00	14,588.56	2.44
SUBTOTAL ACT/A/OBR			14,591	0	14,591	0.00	2,567.62	0.00	10,896.95	98.37	224.00	500.60	0.00	0.00	301.02	0.00	0.00	14,588.56	
<b>3043987 POBLACION INFORMADA Y SENSIBILIZADA EN EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES NO</b>																			
<b>5000098 INFORMACION Y SENSIBILIZACION DE LA POBLACION EN PARA EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	1,217,658	0	1,217,658	117,422.03	145,200.00	121,848.00	124,751.31	129,034.08	101,633.76	80,407.49	124,800.63	13,988.88	126,451.75	36,657.68	95,432.34	1,217,627.95	30.05
PARCIAL RUBRO 00			1,217,658	0	1,217,658	117,422.03	145,200.00	121,848.00	124,751.31	129,034.08	101,633.76	80,407.49	124,800.63	13,988.88	126,451.75	36,657.68	95,432.34	1,217,627.95	30.05
PARCIAL FTE 1			1,217,658	0	1,217,658	117,422.03	145,200.00	121,848.00	124,751.31	129,034.08	101,633.76	80,407.49	124,800.63	13,988.88	126,451.75	36,657.68	95,432.34	1,217,627.95	30.05
SUBTOTAL ACT/A/OBR			1,217,658	0	1,217,658	117,422.03	145,200.00	121,848.00	124,751.31	129,034.08	101,633.76	80,407.49	124,800.63	13,988.88	126,451.75	36,657.68	95,432.34	1,217,627.95	
<b>0024 PREVENCION Y CONTROL DEL CANCER</b>																			
<b>3000001 ACCIONES COMUNES</b>																			
<b>5004441 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	0	3,650	3,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,650.00	3,650.00	0.00
GEN2.3		BIENES Y	4,810	50,922	55,732	0.00	0.00	0.00	0.00	368.27	1,400.51	16,200.00	151.61	6,722.00	0.00	19,324.01	1,615.78	45,782.18	9,949.82
GEN2.6		ADQUISI	0	1,000	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	120.00	960.00	40.00
PARCIAL RUBRO 00			4,810	55,572	60,382	0.00	0.00	0.00	0.00	368.27	1,400.51	16,200.00	151.61	7,562.00	0.00	19,324.01	5,385.78	50,392.18	9,989.82
PARCIAL FTE 1			4,810	55,572	60,382	0.00	0.00	0.00	0.00	368.27	1,400.51	16,200.00	151.61	7,562.00	0.00	19,324.01	5,385.78	50,392.18	9,989.82
SUBTOTAL ACT/A/OBR			4,810	55,572	60,382	0.00	0.00	0.00	0.00	368.27	1,400.51	16,200.00	151.61	7,562.00	0.00	19,324.01	5,385.78	50,392.18	
<b>5004442 DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER</b>																			

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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 GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
GEN2.3					BIENES Y	4,937	-1,722	3,215	0.00	0.00	0.00	0.00	1,691.74	30.00	0.00	0.00	0.00	0.00	0.00	1,486.00	3,207.74	7.26
GEN2.6					ADQUI	0	1,722	1,722	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,610.00	0.00	0.00	1,610.00	112.00
PARCIAL RUBRO 00						4,937	0	4,937	0.00	0.00	0.00	0.00	1,691.74	30.00	0.00	0.00	0.00	1,610.00	0.00	1,486.00	4,817.74	119.26
PARCIAL FTE 1						4,937	0	4,937	0.00	0.00	0.00	0.00	1,691.74	30.00	0.00	0.00	0.00	1,610.00	0.00	1,486.00	4,817.74	119.26
SUBTOTAL ACT/AI/OBR						4,937	0	4,937	0.00	0.00	0.00	0.00	1,691.74	30.00	0.00	0.00	0.00	1,610.00	0.00	1,486.00	4,817.74	
3000004 MUJER TAMIZADA EN CANCER DE CUELLO UTERINO																						
5006002 TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
GEN2.1					PERSON	501,652	0	501,652	45,117.82	59,400.00	40,275.00	28,140.13	47,323.96	42,000.00	53,000.00	83,083.81	4,740.16	22,045.24	22,552.92	53,972.96	501,652.00	0.00
GEN2.3					BIENES Y	52,856	0	52,856	5,600.00	1,025.00	12,650.00	-1,311.00	10,140.16	12,244.63	1,747.80	3,387.00	2,387.00	3,258.00	1,140.00	319.50	52,588.09	267.91
PARCIAL RUBRO 00						554,508	0	554,508	50,717.82	60,425.00	52,925.00	26,829.13	57,464.12	54,244.63	54,747.80	86,470.81	7,127.16	25,303.24	23,692.92	54,292.46	554,240.09	267.91
PARCIAL FTE 1						554,508	0	554,508	50,717.82	60,425.00	52,925.00	26,829.13	57,464.12	54,244.63	54,747.80	86,470.81	7,127.16	25,303.24	23,692.92	54,292.46	554,240.09	267.91
4 DONACIONES Y TRANSFERENCIAS																						
13 DONACIONES Y TRANSFERENCIAS																						
GEN2.3					BIENES Y	0	7,557	7,557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,084.00	0.00	0.00	1,024.00	4,350.00	7,458.00	99.00
PARCIAL RUBRO 13						0	7,557	7,557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,084.00	0.00	0.00	1,024.00	4,350.00	7,458.00	99.00
PARCIAL FTE 4						0	7,557	7,557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,084.00	0.00	0.00	1,024.00	4,350.00	7,458.00	99.00
SUBTOTAL ACT/AI/OBR						554,508	7,557	562,065	50,717.82	60,425.00	52,925.00	26,829.13	57,464.12	54,244.63	54,747.80	88,554.81	7,127.16	25,303.24	24,716.92	58,642.46	561,698.09	
5006003 TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
GEN2.3					BIENES Y	31,042	0	31,042	1,608.00	1,620.00	3,906.40	2,735.00	6,483.05	300.00	1,974.96	2,853.95	1,697.00	5,660.00	1,200.00	920.00	30,958.36	83.64
GEN2.6					ADQUI	0	3,659	3,659	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,657.00	0.00	0.00	3,657.00	2.00
PARCIAL RUBRO 00						31,042	3,659	34,701	1,608.00	1,620.00	3,906.40	2,735.00	6,483.05	300.00	1,974.96	2,853.95	1,697.00	9,317.00	1,200.00	920.00	34,615.36	85.64
PARCIAL FTE 1						31,042	3,659	34,701	1,608.00	1,620.00	3,906.40	2,735.00	6,483.05	300.00	1,974.96	2,853.95	1,697.00	9,317.00	1,200.00	920.00	34,615.36	85.64
SUBTOTAL ACT/AI/OBR						31,042	3,659	34,701	1,608.00	1,620.00	3,906.40	2,735.00	6,483.05	300.00	1,974.96	2,853.95	1,697.00	9,317.00	1,200.00	920.00	34,615.36	

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
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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/PROD/PROY ACT/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>5006004 DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	4,593	-3,659	934	0.00	0.00	648.60	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	933.60	0.40
PARCIAL RUBRO 00			4,593	-3,659	934	0.00	0.00	648.60	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	933.60	0.40
PARCIAL FTE 1			4,593	-3,659	934	0.00	0.00	648.60	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	933.60	0.40
SUBTOTAL ACT/A/OBR			<b>4,593</b>	<b>-3,659</b>	<b>934</b>	<b>0.00</b>	<b>0.00</b>	<b>648.60</b>	<b>285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>933.60</b>	
<b>3000361 FAMILIAS SALUDABLES CON CONOCIMIENTO DE LA PREVENCIÓN DEL CÁNCER DE CUELLO UTERINO, MAMA,</b>																			
<b>5005998 CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	13,721	0	13,721	0.00	0.00	0.00	2,081.78	333.77	119.77	470.41	0.00	360.00	1,325.00	1,681.74	6,645.47	13,017.94	703.06
PARCIAL RUBRO 00			13,721	0	13,721	0.00	0.00	0.00	2,081.78	333.77	119.77	470.41	0.00	360.00	1,325.00	1,681.74	6,645.47	13,017.94	703.06
PARCIAL FTE 1			13,721	0	13,721	0.00	0.00	0.00	2,081.78	333.77	119.77	470.41	0.00	360.00	1,325.00	1,681.74	6,645.47	13,017.94	703.06
SUBTOTAL ACT/A/OBR			<b>13,721</b>	<b>0</b>	<b>13,721</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,081.78</b>	<b>333.77</b>	<b>119.77</b>	<b>470.41</b>	<b>0.00</b>	<b>360.00</b>	<b>1,325.00</b>	<b>1,681.74</b>	<b>6,645.47</b>	<b>13,017.94</b>	
<b>3000683 NIÑA PROTEGIDA CON VACUNA VPH</b>																			
<b>5005137 PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	5,741	-2,000	3,741	0.00	0.00	0.00	0.00	12.32	0.00	539.64	1,092.00	0.00	0.00	0.00	2,083.99	3,727.95	13.05
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	1,923.00	0.00	0.00	1,923.00	77.00
PARCIAL RUBRO 00			5,741	0	5,741	0.00	0.00	0.00	0.00	12.32	0.00	539.64	1,092.00	0.00	1,923.00	0.00	2,083.99	5,650.95	90.05
PARCIAL FTE 1			5,741	0	5,741	0.00	0.00	0.00	0.00	12.32	0.00	539.64	1,092.00	0.00	1,923.00	0.00	2,083.99	5,650.95	90.05
SUBTOTAL ACT/A/OBR			<b>5,741</b>	<b>0</b>	<b>5,741</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.32</b>	<b>0.00</b>	<b>539.64</b>	<b>1,092.00</b>	<b>0.00</b>	<b>1,923.00</b>	<b>0.00</b>	<b>2,083.99</b>	<b>5,650.95</b>	
<b>3000815 PERSONA CON CONSEJERIA PARA LA PREVENCIÓN Y CONTROL DEL CÁNCER</b>																			
<b>5006000 CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CÁNCER</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	12,515	0	12,515	0.00	243.75	0.00	821.01	3,476.47	269.17	0.00	286.25	325.00	0.00	3,895.47	3,101.29	12,418.41	96.59

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
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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/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL RUBRO 00			12,515	0	12,515	0.00	243.75	0.00	821.01	3,476.47	269.17	0.00	286.25	325.00	0.00	3,895.47	3,101.29	12,418.41	96.59
PARCIAL FTE 1			12,515	0	12,515	0.00	243.75	0.00	821.01	3,476.47	269.17	0.00	286.25	325.00	0.00	3,895.47	3,101.29	12,418.41	96.59
SUBTOTAL ACT/A/OBR			12,515	0	12,515	0.00	243.75	0.00	821.01	3,476.47	269.17	0.00	286.25	325.00	0.00	3,895.47	3,101.29	12,418.41	
<b>3000816 MUJER TAMIZADA EN CANCER DE MAMA</b>																			
<b>5006005 TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	23,709	0	23,709	1,608.00	1,620.00	8,500.00	3,039.00	-1,629.00	1,140.00	180.00	1,802.00	962.00	0.00	2,723.75	3,443.50	23,389.25	319.75
PARCIAL RUBRO 00			23,709	0	23,709	1,608.00	1,620.00	8,500.00	3,039.00	-1,629.00	1,140.00	180.00	1,802.00	962.00	0.00	2,723.75	3,443.50	23,389.25	319.75
PARCIAL FTE 1			23,709	0	23,709	1,608.00	1,620.00	8,500.00	3,039.00	-1,629.00	1,140.00	180.00	1,802.00	962.00	0.00	2,723.75	3,443.50	23,389.25	319.75
SUBTOTAL ACT/A/OBR			23,709	0	23,709	1,608.00	1,620.00	8,500.00	3,039.00	-1,629.00	1,140.00	180.00	1,802.00	962.00	0.00	2,723.75	3,443.50	23,389.25	
<b>5006006 TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	8,153	0	8,153	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,141.00	0.00	8,141.00	12.00
PARCIAL RUBRO 00			8,153	0	8,153	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,141.00	0.00	8,141.00	12.00
PARCIAL FTE 1			8,153	0	8,153	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,141.00	0.00	8,141.00	12.00
SUBTOTAL ACT/A/OBR			8,153	0	8,153	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,141.00	0.00	8,141.00	
<b>3000817 PERSONA TAMIZADA PARA DETECCION DE OTROS CANCERES PREVALENTES</b>																			
<b>5006007 TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	4,593	0	4,593	0.00	0.00	0.00	0.00	0.00	4,581.00	0.00	0.00	0.00	0.00	0.00	12.00	4,593.00	0.00
PARCIAL RUBRO 00			4,593	0	4,593	0.00	0.00	0.00	0.00	0.00	4,581.00	0.00	0.00	0.00	0.00	0.00	12.00	4,593.00	0.00
PARCIAL FTE 1			4,593	0	4,593	0.00	0.00	0.00	0.00	0.00	4,581.00	0.00	0.00	0.00	0.00	0.00	12.00	4,593.00	0.00
SUBTOTAL ACT/A/OBR			4,593	0	4,593	0.00	0.00	0.00	0.00	0.00	4,581.00	0.00	0.00	0.00	0.00	0.00	12.00	4,593.00	
<b>5006008 TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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	A/OBR	FF	RB	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3							BIENES Y	6,314	5	6,319	0.00	0.00	0.00	0.00	0.00	2,778.40	3,512.10	0.00	0.00	0.00	0.00	0.00	6,290.50	28.50
							PARCIAL RUBRO 00	6,314	5	6,319	0.00	0.00	0.00	0.00	0.00	2,778.40	3,512.10	0.00	0.00	0.00	0.00	0.00	6,290.50	28.50
							PARCIAL FTE 1	6,314	5	6,319	0.00	0.00	0.00	0.00	0.00	2,778.40	3,512.10	0.00	0.00	0.00	0.00	0.00	6,290.50	28.50
							<b>SUBTOTAL ACT/A/OBR</b>	<b>6,314</b>	<b>5</b>	<b>6,319</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,778.40</b>	<b>3,512.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,290.50</b>	
<b>5006009 TAMIZAJE PARA DETECCION DE CANCER DE PIEL</b>																								
1 RECURSOS ORDINARIOS																								
00 RECURSOS ORDINARIOS																								
GEN2.3							BIENES Y	11,482	-5	11,477	0.00	0.00	0.00	0.00	0.00	3,565.27	0.00	0.00	0.00	3,710.00	3,355.00	841.00	11,471.27	5.73
							PARCIAL RUBRO 00	11,482	-5	11,477	0.00	0.00	0.00	0.00	0.00	3,565.27	0.00	0.00	0.00	3,710.00	3,355.00	841.00	11,471.27	5.73
							PARCIAL FTE 1	11,482	-5	11,477	0.00	0.00	0.00	0.00	0.00	3,565.27	0.00	0.00	0.00	3,710.00	3,355.00	841.00	11,471.27	5.73
							<b>SUBTOTAL ACT/A/OBR</b>	<b>11,482</b>	<b>-5</b>	<b>11,477</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,565.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,710.00</b>	<b>3,355.00</b>	<b>841.00</b>	<b>11,471.27</b>	
<b>0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES</b>																								
3000001 ACCIONES COMUNES																								
5004279 MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES																								
1 RECURSOS ORDINARIOS																								
00 RECURSOS ORDINARIOS																								
GEN2.3							BIENES Y	425	0	425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00	5.00
							PARCIAL RUBRO 00	425	0	425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00	5.00
							PARCIAL FTE 1	425	0	425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00	5.00
							<b>SUBTOTAL ACT/A/OBR</b>	<b>425</b>	<b>0</b>	<b>425</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420.00</b>	<b>420.00</b>	
<b>5004280 DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES</b>																								
1 RECURSOS ORDINARIOS																								
00 RECURSOS ORDINARIOS																								
GEN2.3							BIENES Y	532	0	532	0.00	0.00	0.00	465.80	10.57	0.00	0.00	6.40	0.00	0.00	0.00	35.42	518.19	13.81
							PARCIAL RUBRO 00	532	0	532	0.00	0.00	0.00	465.80	10.57	0.00	0.00	6.40	0.00	0.00	0.00	35.42	518.19	13.81
							PARCIAL FTE 1	532	0	532	0.00	0.00	0.00	465.80	10.57	0.00	0.00	6.40	0.00	0.00	0.00	35.42	518.19	13.81
							<b>SUBTOTAL ACT/A/OBR</b>	<b>532</b>	<b>0</b>	<b>532</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>465.80</b>	<b>10.57</b>	<b>0.00</b>	<b>0.00</b>	<b>6.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.42</b>	<b>518.19</b>	
<b>5006144 ATENCIÓN DE ACTIVIDADES DE EMERGENCIA</b>																								



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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	A/OBR	CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO		
1 RECURSOS ORDINARIOS																								
00 RECURSOS ORDINARIOS																								
GEN2.3					BIENES Y	0	19,605	19,605	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,600.00	0.00	19,600.00	5.00	
PARCIAL RUBRO 00						0	19,605	19,605	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,600.00	0.00	19,600.00	5.00
PARCIAL FTE 1						0	19,605	19,605	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,600.00	0.00	19,600.00	5.00
SUBTOTAL ACT/A/OBR						0	19,605	19,605	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,600.00	0.00	19,600.00	
3000734 CAPACIDAD INSTALADA PARA LA PREPARACION Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES																								
5005560 DESARROLLO DE SIMULACROS EN GESTION REACTIVA																								
1 RECURSOS ORDINARIOS																								
00 RECURSOS ORDINARIOS																								
GEN2.3					BIENES Y	1,595	0	1,595	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	493.60	1,593.60	1.40	
PARCIAL RUBRO 00						1,595	0	1,595	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	493.60	1,593.60	1.40	
PARCIAL FTE 1						1,595	0	1,595	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	493.60	1,593.60	1.40	
SUBTOTAL ACT/A/OBR						1,595	0	1,595	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	493.60	1,593.60		
5005561 IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES																								
1 RECURSOS ORDINARIOS																								
00 RECURSOS ORDINARIOS																								
GEN2.3					BIENES Y	5,529	-162	5,367	0.00	0.00	320.00	0.00	1,063.00	0.00	240.00	1,735.50	0.00	0.00	0.00	0.00	1,960.00	5,318.50	48.50	
PARCIAL RUBRO 00						5,529	-162	5,367	0.00	0.00	320.00	0.00	1,063.00	0.00	240.00	1,735.50	0.00	0.00	0.00	0.00	1,960.00	5,318.50	48.50	
PARCIAL FTE 1						5,529	-162	5,367	0.00	0.00	320.00	0.00	1,063.00	0.00	240.00	1,735.50	0.00	0.00	0.00	0.00	1,960.00	5,318.50	48.50	
SUBTOTAL ACT/A/OBR						5,529	-162	5,367	0.00	0.00	320.00	0.00	1,063.00	0.00	240.00	1,735.50	0.00	0.00	0.00	0.00	1,960.00	5,318.50		
5005610 ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A																								
1 RECURSOS ORDINARIOS																								
00 RECURSOS ORDINARIOS																								
GEN2.3					BIENES Y	5,847	-2,347	3,500	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	
GEN2.6					ADQUI	0	2,347	2,347	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	1,242.58	2,342.58	4.42	
PARCIAL RUBRO 00						5,847	0	5,847	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	1,242.58	5,842.58	4.42	
PARCIAL FTE 1						5,847	0	5,847	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	1,242.58	5,842.58	4.42	
SUBTOTAL ACT/A/OBR						5,847	0	5,847	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	1,242.58	5,842.58		

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
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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/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>5005612 DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	17,795	162	17,957	1,038.00	1,333.19	1,600.00	1,895.07	5,037.33	177.21	214.95	1,406.74	711.80	0.00	1,981.55	1,670.24	17,066.08	890.92
PARCIAL RUBRO 00			17,795	162	17,957	1,038.00	1,333.19	1,600.00	1,895.07	5,037.33	177.21	214.95	1,406.74	711.80	0.00	1,981.55	1,670.24	17,066.08	890.92
PARCIAL FTE 1			17,795	162	17,957	1,038.00	1,333.19	1,600.00	1,895.07	5,037.33	177.21	214.95	1,406.74	711.80	0.00	1,981.55	1,670.24	17,066.08	890.92
SUBTOTAL ACT/A/OBR			17,795	162	17,957	1,038.00	1,333.19	1,600.00	1,895.07	5,037.33	177.21	214.95	1,406.74	711.80	0.00	1,981.55	1,670.24	17,066.08	
<b>3000738 PERSONAS CON FORMACION Y CONOCIMIENTO EN GESTION DEL RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO</b>																			
5005580 FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	7,973	0	7,973	0.00	0.00	0.00	0.00	572.50	982.50	0.00	243.75	183.74	0.00	2,040.00	2,812.75	6,835.24	1,137.76
PARCIAL RUBRO 00			7,973	0	7,973	0.00	0.00	0.00	0.00	572.50	982.50	0.00	243.75	183.74	0.00	2,040.00	2,812.75	6,835.24	1,137.76
PARCIAL FTE 1			7,973	0	7,973	0.00	0.00	0.00	0.00	572.50	982.50	0.00	243.75	183.74	0.00	2,040.00	2,812.75	6,835.24	1,137.76
SUBTOTAL ACT/A/OBR			7,973	0	7,973	0.00	0.00	0.00	0.00	572.50	982.50	0.00	243.75	183.74	0.00	2,040.00	2,812.75	6,835.24	
<b>3000739 POBLACION CON PRACTICAS SEGURAS PARA LA RESILIENCIA</b>																			
5005583 ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	3,722	0	3,722	0.00	0.00	38.00	117.54	0.00	85.90	37.50	211.38	520.00	0.00	39.40	2,663.86	3,713.58	8.42
PARCIAL RUBRO 00			3,722	0	3,722	0.00	0.00	38.00	117.54	0.00	85.90	37.50	211.38	520.00	0.00	39.40	2,663.86	3,713.58	8.42
PARCIAL FTE 1			3,722	0	3,722	0.00	0.00	38.00	117.54	0.00	85.90	37.50	211.38	520.00	0.00	39.40	2,663.86	3,713.58	8.42
SUBTOTAL ACT/A/OBR			3,722	0	3,722	0.00	0.00	38.00	117.54	0.00	85.90	37.50	211.38	520.00	0.00	39.40	2,663.86	3,713.58	
<b>3000740 SERVICIOS PUBLICOS SEGUROS ANTE EMERGENCIAS Y DESASTRES</b>																			
5005585 SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	3,190	0	3,190	0.00	0.00	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	2,625.99	3,150.99	39.01
PARCIAL RUBRO 00			3,190	0	3,190	0.00	0.00	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	2,625.99	3,150.99	39.01

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
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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/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1		3,190	0	3,190	0.00	0.00	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	2,625.99	3,150.99	39.01
<b>SUBTOTAL ACT/A/OBR</b>			<b>3,190</b>	<b>0</b>	<b>3,190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,625.99</b>	<b>3,150.99</b>	
<b>0104 REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS</b>																			
<b>3000684 ATENCION MEDICA TELEFONICA DE LA EMERGENCIA Y URGENCIA EN CENTRO REGULADOR</b>																			
<b>5002793 ATENCION MEDICA TELEFONICA DE LA EMERGENCIA</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	0	53,779	53,779	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,779.00	53,779.00	0.00
PARCIAL RUBRO 00			0	53,779	53,779	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,779.00	53,779.00	0.00
PARCIAL FTE	1		0	53,779	53,779	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,779.00	53,779.00	0.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>0</b>	<b>53,779</b>	<b>53,779</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,779.00</b>	<b>53,779.00</b>	
<b>3000686 ATENCION DE LA EMERGENCIA O URGENCIA EN ESTABLECIMIENTO DE SALUD</b>																			
<b>5005903 ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	30,169	0	30,169	2,905.38	3,910.00	2,498.00	2,700.00	2,541.98	2,550.00	3,065.00	2,142.46	25.00	2,773.20	2,193.98	2,864.00	30,169.00	0.00
GEN2.3		BIENES Y	17,420	0	17,420	1,038.00	1,040.00	1,500.00	2,440.00	3,338.96	2,845.95	270.00	1,501.04	612.00	0.00	2,500.00	100.00	17,185.95	234.05
PARCIAL RUBRO 00			47,589	0	47,589	3,943.38	4,950.00	3,998.00	5,140.00	5,880.94	5,395.95	3,335.00	3,643.50	637.00	2,773.20	4,693.98	2,964.00	47,354.95	234.05
PARCIAL FTE	1		47,589	0	47,589	3,943.38	4,950.00	3,998.00	5,140.00	5,880.94	5,395.95	3,335.00	3,643.50	637.00	2,773.20	4,693.98	2,964.00	47,354.95	234.05
<b>SUBTOTAL ACT/A/OBR</b>			<b>47,589</b>	<b>0</b>	<b>47,589</b>	<b>3,943.38</b>	<b>4,950.00</b>	<b>3,998.00</b>	<b>5,140.00</b>	<b>5,880.94</b>	<b>5,395.95</b>	<b>3,335.00</b>	<b>3,643.50</b>	<b>637.00</b>	<b>2,773.20</b>	<b>4,693.98</b>	<b>2,964.00</b>	<b>47,354.95</b>	
<b>0129 PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD</b>																			
<b>3000688 PERSONAS CON DISCAPACIDAD RECIBEN ATENCION DE REHABILITACION EN ESTABLECIMIENTOS DE SALUD</b>																			
<b>5004449 CAPACITACION EN MEDICINA DE REHABILITACION</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	30,169	0	30,169	2,735.02	4,060.00	2,469.00	2,650.00	2,500.00	2,500.00	3,250.00	2,430.12	25.00	2,378.20	2,212.86	2,958.80	30,169.00	0.00
PARCIAL RUBRO 00			30,169	0	30,169	2,735.02	4,060.00	2,469.00	2,650.00	2,500.00	2,500.00	3,250.00	2,430.12	25.00	2,378.20	2,212.86	2,958.80	30,169.00	0.00
PARCIAL FTE	1		30,169	0	30,169	2,735.02	4,060.00	2,469.00	2,650.00	2,500.00	2,500.00	3,250.00	2,430.12	25.00	2,378.20	2,212.86	2,958.80	30,169.00	0.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>30,169</b>	<b>0</b>	<b>30,169</b>	<b>2,735.02</b>	<b>4,060.00</b>	<b>2,469.00</b>	<b>2,650.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>3,250.00</b>	<b>2,430.12</b>	<b>25.00</b>	<b>2,378.20</b>	<b>2,212.86</b>	<b>2,958.80</b>	<b>30,169.00</b>	

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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	A/OBR	CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>0131 CONTROL Y PREVENCIÓN EN SALUD MENTAL</b>																					
<b>3000001 ACCIONES COMUNES</b>																					
<b>5005183 MONITOREO, SUPERVISIÓN, EVALUACIÓN Y CONTROL DEL PROGRAMA EN SALUD MENTAL</b>																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
GEN2.1		PERSON		49,331	0	49,331	3,414.15	6,110.00	4,643.00	4,815.00	5,515.00	5,350.00	7,340.00	3,546.70	35.00	1,493.70	462.70	6,605.75	49,331.00	0.00	
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	0.00	400.00	400.00	0.00
PARCIAL RUBRO 00				49,731	0	49,731	3,414.15	6,110.00	4,643.00	4,815.00	5,515.00	5,350.00	7,340.00	3,546.70	35.00	1,493.70	462.70	7,005.75	49,731.00	0.00	
PARCIAL FTE 1				49,731	0	49,731	3,414.15	6,110.00	4,643.00	4,815.00	5,515.00	5,350.00	7,340.00	3,546.70	35.00	1,493.70	462.70	7,005.75	49,731.00	0.00	
SUBTOTAL ACT/A/OBR				49,731	0	49,731	3,414.15	6,110.00	4,643.00	4,815.00	5,515.00	5,350.00	7,340.00	3,546.70	35.00	1,493.70	462.70	7,005.75	49,731.00		
<b>3000698 PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES DETECTADAS</b>																					
<b>5005188 TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES</b>																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
GEN2.3		BIENES Y		2,500	-2,500	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	0.00
GEN2.6		ADQUI		0	2,500	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	860.00	2,360.00	140.00
PARCIAL RUBRO 00				2,500	0	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	860.00	2,360.00	140.00	
PARCIAL FTE 1				2,500	0	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	860.00	2,360.00	140.00	
4 DONACIONES Y TRANSFERENCIAS																					
13 DONACIONES Y TRANSFERENCIAS																					
GEN2.3		BIENES Y		0	75,596	75,596	0.00	6,150.00	30,016.00	1,500.00	0.00	7,456.00	186.00	2,566.00	1,980.00	0.00	685.00	17,655.56	68,194.56	7,401.44	
PARCIAL RUBRO 13				0	75,596	75,596	0.00	6,150.00	30,016.00	1,500.00	0.00	7,456.00	186.00	2,566.00	1,980.00	0.00	685.00	17,655.56	68,194.56	7,401.44	
PARCIAL FTE 4				0	75,596	75,596	0.00	6,150.00	30,016.00	1,500.00	0.00	7,456.00	186.00	2,566.00	1,980.00	0.00	685.00	17,655.56	68,194.56	7,401.44	
5 RECURSOS DETERMINADOS																					
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																					
GEN2.3		BIENES Y		0	4,330	4,330	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	4,330.00
PARCIAL RUBRO 18				0	4,330	4,330	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	4,330.00
PARCIAL FTE 5				0	4,330	4,330	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	4,330.00
SUBTOTAL ACT/A/OBR				2,500	79,926	82,426	0.00	6,150.00	30,016.00	1,500.00	0.00	7,456.00	186.00	2,566.00	3,480.00	0.00	685.00	18,515.56	70,554.56		

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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 FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO			
<b>3000699 POBLACION CON PROBLEMAS PSICOSOCIALES QUE RECIBEN ATENCION OPORTUNA Y DE CALIDAD</b>																										
<b>5005189 TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES</b>																										
1 RECURSOS ORDINARIOS																										
00 RECURSOS ORDINARIOS																										
GEN2.3						BIENES Y	1,700	95,941	97,641	0.00	0.00	0.00	367.48	182.55	29.80	183.74	70.00	0.00	0.00	13,416.96	82,893.39	97,143.92	497.08			
PARCIAL RUBRO 00							1,700	95,941	97,641	0.00	0.00	0.00	367.48	182.55	29.80	183.74	70.00	0.00	0.00	0.00	13,416.96	82,893.39	97,143.92	497.08		
PARCIAL FTE 1							1,700	95,941	97,641	0.00	0.00	0.00	367.48	182.55	29.80	183.74	70.00	0.00	0.00	0.00	13,416.96	82,893.39	97,143.92	497.08		
<b>SUBTOTAL ACT/AI/OBR</b>							<b>1,700</b>	<b>95,941</b>	<b>97,641</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>367.48</b>	<b>182.55</b>	<b>29.80</b>	<b>183.74</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,416.96</b>	<b>82,893.39</b>	<b>97,143.92</b>		
<b>5005927 TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 03 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL</b>																										
1 RECURSOS ORDINARIOS																										
00 RECURSOS ORDINARIOS																										
GEN2.3						BIENES Y	0	26,539	26,539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,235.21	1,036.37	12,728.24	15,999.82	10,539.18			
PARCIAL RUBRO 00							0	26,539	26,539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,235.21	1,036.37	12,728.24	15,999.82	10,539.18	
PARCIAL FTE 1							0	26,539	26,539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,235.21	1,036.37	12,728.24	15,999.82	10,539.18	
<b>SUBTOTAL ACT/AI/OBR</b>							<b>0</b>	<b>26,539</b>	<b>26,539</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,235.21</b>	<b>1,036.37</b>	<b>12,728.24</b>	<b>15,999.82</b>	
<b>3000700 PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD TRATADAS OPORTUNAMENTE</b>																										
<b>5005190 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRANSTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y</b>																										
1 RECURSOS ORDINARIOS																										
00 RECURSOS ORDINARIOS																										
GEN2.3						BIENES Y	0	99,269	99,269	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,262.29	11,860.00	81,199.91	94,322.20	4,946.80			
GEN2.6						ADQUI	0	96,560	96,560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,199.16	34,926.44	40,560.30	79,685.90	16,874.10			
PARCIAL RUBRO 00							0	195,829	195,829	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,461.45	46,786.44	121,760.21	174,008.10	21,820.90		
PARCIAL FTE 1							0	195,829	195,829	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,461.45	46,786.44	121,760.21	174,008.10	21,820.90	
<b>SUBTOTAL ACT/AI/OBR</b>							<b>0</b>	<b>195,829</b>	<b>195,829</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,461.45</b>	<b>46,786.44</b>	<b>121,760.21</b>	<b>174,008.10</b>	
<b>3000701 PERSONAS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DEBIDO AL CONSUMO DEL ALCOHOL</b>																										
<b>5005192 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE</b>																										
1 RECURSOS ORDINARIOS																										
00 RECURSOS ORDINARIOS																										
GEN2.3						BIENES Y	0	10,539	10,539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00	2,602.74	7,229.15	10,038.89	500.11			

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
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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/PROD/PROY ACT/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
PARCIAL	RUBRO	00	0	10,539	10,539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00	2,602.74	7,229.15	10,038.89	500.11	
PARCIAL	FTE	1	0	10,539	10,539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00	2,602.74	7,229.15	10,038.89	500.11	
<b>SUBTOTAL ACT/A/OBR</b>			<b>0</b>	<b>10,539</b>	<b>10,539</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>207.00</b>	<b>2,602.74</b>	<b>7,229.15</b>	<b>10,038.89</b>		
<b>3000702 PERSONAS CON TRASTORNOS Y SINDROMES PSICOTICOS TRATADAS OPORTUNAMENTE</b>																				
<b>5005195 TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO</b>																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	0	57,643	57,643	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,651.93	39,243.91	50,895.84	6,747.16	
PARCIAL	RUBRO	00	0	57,643	57,643	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,651.93	39,243.91	50,895.84	6,747.16
PARCIAL	FTE	1	0	57,643	57,643	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,651.93	39,243.91	50,895.84	6,747.16
<b>SUBTOTAL ACT/A/OBR</b>			<b>0</b>	<b>57,643</b>	<b>57,643</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,651.93</b>	<b>39,243.91</b>	<b>50,895.84</b>	
<b>5005197 REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO</b>																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	0	28,817	28,817	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	23,975.46	24,975.46	3,841.54
PARCIAL	RUBRO	00	0	28,817	28,817	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	23,975.46	24,975.46	3,841.54
PARCIAL	FTE	1	0	28,817	28,817	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	23,975.46	24,975.46	3,841.54
<b>SUBTOTAL ACT/A/OBR</b>			<b>0</b>	<b>28,817</b>	<b>28,817</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>23,975.46</b>	<b>24,975.46</b>	
<b>9001 ACCIONES CENTRALES</b>																				
<b>3999999 SIN PRODUCTO</b>																				
<b>5000001 PLANEAMIENTO Y PRESUPUESTO</b>																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	0	237,763	237,763	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,697.00	30,066.00	237,763.00	0.00
PARCIAL	RUBRO	00	0	237,763	237,763	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,697.00	30,066.00	237,763.00	0.00
PARCIAL	FTE	1	0	237,763	237,763	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,697.00	30,066.00	237,763.00	0.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>0</b>	<b>237,763</b>	<b>237,763</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>207,697.00</b>	<b>30,066.00</b>	<b>237,763.00</b>	
<b>5000003 GESTION ADMINISTRATIVA</b>																				

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
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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 GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
GEN2.1		PERSON	1,137,019	1,356,551	2,493,570	104,900.00	108,709.00	95,034.00	98,602.94	89,467.28	89,696.96	256,208.85	160,505.34	163,880.90	123,119.52	93,730.71	1,108,029.50	2,491,885.00	1,685.00			
GEN2.3		BIENES Y	513,158	209,304	722,462	20,045.05	32,988.90	39,961.26	31,174.85	33,734.66	98,404.91	36,340.32	32,098.24	25,666.91	24,125.14	42,670.95	161,374.94	578,586.13	143,875.87			
GEN2.5		OTROS	0	784,744	784,744	0.00	0.00	0.00	0.00	0.00	784,744.00	0.00	0.00	0.00	0.00	0.00	0.00	784,743.72	0.28			
GEN2.6		ADQUI	0	11,234	11,234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,875.00	0.00	2,800.00	1,890.00	1,580.00	11,145.00	89.00	
PARCIAL RUBRO 00			1,650,177	2,361,833	4,012,010	124,945.05	141,697.90	134,995.26	129,777.79	123,201.94	972,845.87	292,549.17	197,478.58	189,547.81	150,044.66	138,291.66	1,270,984.16	3,866,359.85	145,650.15			
PARCIAL FTE 1			1,650,177	2,361,833	4,012,010	124,945.05	141,697.90	134,995.26	129,777.79	123,201.94	972,845.87	292,549.17	197,478.58	189,547.81	150,044.66	138,291.66	1,270,984.16	3,866,359.85	145,650.15			
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
09 RECURSOS DIRECTAMENTE RECAUDADOS																						
GEN2.3		BIENES Y	95,303	31,760	127,063	0.00	7,676.25	21,763.10	5,560.60	6,665.82	5,342.10	26,967.93	4,751.00	5,176.50	4,722.75	5,856.03	8,866.11	103,348.19	23,714.81			
GEN2.6		ADQUI	15,000	0	15,000	0.00	39.50	0.00	0.00	0.00	0.00	0.00	2,424.00	1,756.36	758.79	3,455.78	1,620.22	10,054.65	4,945.35			
PARCIAL RUBRO 09			110,303	31,760	142,063	0.00	7,715.75	21,763.10	5,560.60	6,665.82	5,342.10	26,967.93	7,175.00	6,932.86	5,481.54	9,311.81	10,486.33	113,402.84	28,660.16			
PARCIAL FTE 2			110,303	31,760	142,063	0.00	7,715.75	21,763.10	5,560.60	6,665.82	5,342.10	26,967.93	7,175.00	6,932.86	5,481.54	9,311.81	10,486.33	113,402.84	28,660.16			
SUBTOTAL ACT/A/OBR			1,760,480	2,393,593	4,154,073	124,945.05	149,413.65	156,758.36	135,338.39	129,867.76	978,187.97	319,517.10	204,653.58	196,480.67	155,526.20	147,603.47	1,281,470.49	3,979,762.69				
5000005 GESTION DE RECURSOS HUMANOS																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
GEN2.1		PERSON	1,778,678	1,287,209	3,065,887	114,267.13	58,760.00	89,155.00	96,356.65	84,835.00	70,126.45	57,035.49	170,192.49	814,986.32	207,325.32	397,124.16	905,722.99	3,065,887.00	0.00			
GEN2.2		PENSION	0	12,000	12,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00			
GEN2.5		OTROS	0	219,998	219,998	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	219,998.00			
PARCIAL RUBRO 00			1,778,678	1,519,207	3,297,885	114,267.13	58,760.00	89,155.00	96,356.65	84,835.00	70,126.45	57,035.49	170,192.49	814,986.32	207,325.32	397,124.16	917,722.99	3,077,887.00	219,998.00			
PARCIAL FTE 1			1,778,678	1,519,207	3,297,885	114,267.13	58,760.00	89,155.00	96,356.65	84,835.00	70,126.45	57,035.49	170,192.49	814,986.32	207,325.32	397,124.16	917,722.99	3,077,887.00	219,998.00			
SUBTOTAL ACT/A/OBR			1,778,678	1,519,207	3,297,885	114,267.13	58,760.00	89,155.00	96,356.65	84,835.00	70,126.45	57,035.49	170,192.49	814,986.32	207,325.32	397,124.16	917,722.99	3,077,887.00				
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																						
3999999 SIN PRODUCTO																						
5000500 ATENCION BASICA DE SALUD																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR		CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.1		PERSON	844,711	0	844,711	79,848.86	91,090.00	78,093.00	65,593.24	78,652.74	62,138.43	17,149.44	76,278.04	17,654.38	78,717.77	142,009.23	57,485.87	844,711.00	0.00
PARCIAL RUBRO 00			844,711	0	844,711	79,848.86	91,090.00	78,093.00	65,593.24	78,652.74	62,138.43	17,149.44	76,278.04	17,654.38	78,717.77	142,009.23	57,485.87	844,711.00	0.00
PARCIAL FTE 1			844,711	0	844,711	79,848.86	91,090.00	78,093.00	65,593.24	78,652.74	62,138.43	17,149.44	76,278.04	17,654.38	78,717.77	142,009.23	57,485.87	844,711.00	0.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>844,711</b>	<b>0</b>	<b>844,711</b>	<b>79,848.86</b>	<b>91,090.00</b>	<b>78,093.00</b>	<b>65,593.24</b>	<b>78,652.74</b>	<b>62,138.43</b>	<b>17,149.44</b>	<b>76,278.04</b>	<b>17,654.38</b>	<b>78,717.77</b>	<b>142,009.23</b>	<b>57,485.87</b>	<b>844,711.00</b>	
<b>5000538 CAPACITACION Y PERFECCIONAMIENTO</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	600	0	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	0.00
PARCIAL RUBRO 00			600	0	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	0.00
PARCIAL FTE 1			600	0	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	0.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>600</b>	<b>0</b>	<b>600</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>600.00</b>	
<b>5000991 OBLIGACIONES PREVISIONALES</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.2		PENSION	1,305,499	445,988	1,751,487	134,313.06	109,104.00	105,445.06	133,890.35	110,895.06	104,995.06	120,608.40	105,275.20	104,300.00	106,036.14	108,275.20	505,349.47	1,748,487.00	3,000.00
PARCIAL RUBRO 00			1,305,499	445,988	1,751,487	134,313.06	109,104.00	105,445.06	133,890.35	110,895.06	104,995.06	120,608.40	105,275.20	104,300.00	106,036.14	108,275.20	505,349.47	1,748,487.00	3,000.00
PARCIAL FTE 1			1,305,499	445,988	1,751,487	134,313.06	109,104.00	105,445.06	133,890.35	110,895.06	104,995.06	120,608.40	105,275.20	104,300.00	106,036.14	108,275.20	505,349.47	1,748,487.00	3,000.00
<b>SUBTOTAL ACT/A/OBR</b>			<b>1,305,499</b>	<b>445,988</b>	<b>1,751,487</b>	<b>134,313.06</b>	<b>109,104.00</b>	<b>105,445.06</b>	<b>133,890.35</b>	<b>110,895.06</b>	<b>104,995.06</b>	<b>120,608.40</b>	<b>105,275.20</b>	<b>104,300.00</b>	<b>106,036.14</b>	<b>108,275.20</b>	<b>505,349.47</b>	<b>1,748,487.00</b>	
<b>5001563 ATENCION EN HOSPITALIZACION</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	654,015	0	654,015	57,256.54	72,036.96	45,270.00	37,237.69	38,550.00	43,050.00	10,079.94	44,863.79	46,144.49	43,405.77	92,431.59	122,012.19	652,338.96	1,676.04
GEN2.3		BIENES Y	36,573	0	36,573	3,083.00	10,841.86	1,000.00	70.00	-470.00	1,970.00	-160.00	496.00	293.00	1,760.00	0.00	14,002.65	32,886.51	3,686.49
PARCIAL RUBRO 00			690,588	0	690,588	60,339.54	82,878.82	46,270.00	37,307.69	38,080.00	45,020.00	9,919.94	45,359.79	46,437.49	45,165.77	92,431.59	136,014.84	685,225.47	5,362.53
PARCIAL FTE 1			690,588	0	690,588	60,339.54	82,878.82	46,270.00	37,307.69	38,080.00	45,020.00	9,919.94	45,359.79	46,437.49	45,165.77	92,431.59	136,014.84	685,225.47	5,362.53
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
09 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	48,994	273,700	322,694	0.00	750.00	12,703.00	3,992.45	3,305.37	501.25	26,148.24	4,461.75	18,425.24	26,474.25	35,648.00	139,033.05	271,442.60	51,251.40
PARCIAL RUBRO 09			48,994	273,700	322,694	0.00	750.00	12,703.00	3,992.45	3,305.37	501.25	26,148.24	4,461.75	18,425.24	26,474.25	35,648.00	139,033.05	271,442.60	51,251.40



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR	FF	RB	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	2			48,994	273,700	322,694	0.00	750.00	12,703.00	3,992.45	3,305.37	501.25	26,148.24	4,461.75	18,425.24	26,474.25	35,648.00	139,033.05	271,442.60	51,251.40
4 DONACIONES Y TRANSFERENCIAS																				
13 DONACIONES Y TRANSFERENCIAS																				
GEN2.3			BIENES Y	0	596,677	596,677	0.00	22,503.70	18,605.74	13,330.27	30,293.31	34,262.50	8,081.54	8,117.98	27,647.75	110,048.11	74,887.21	146,630.72	494,408.83	102,268.17
GEN2.6			ADQUISI	0	72,779	72,779	0.00	0.00	3,550.00	1,400.00	36,520.90	6,305.72	1,480.00	0.00	2,296.00	8,885.28	8,726.00	2,008.00	71,171.90	1,607.10
PARCIAL RUBRO 13				0	669,456	669,456	0.00	22,503.70	22,155.74	14,730.27	66,814.21	40,568.22	9,561.54	8,117.98	29,943.75	118,933.39	83,613.21	148,638.72	565,580.73	103,875.27
PARCIAL FTE	4			0	669,456	669,456	0.00	22,503.70	22,155.74	14,730.27	66,814.21	40,568.22	9,561.54	8,117.98	29,943.75	118,933.39	83,613.21	148,638.72	565,580.73	103,875.27
<b>SUBTOTAL ACT/A/OBR</b>				<b>739,582</b>	<b>943,156</b>	<b>1,682,738</b>	<b>60,339.54</b>	<b>106,132.52</b>	<b>81,128.74</b>	<b>56,030.41</b>	<b>108,199.58</b>	<b>86,089.47</b>	<b>45,629.72</b>	<b>57,939.52</b>	<b>94,806.48</b>	<b>190,573.41</b>	<b>211,692.80</b>	<b>423,686.61</b>	<b>1,522,248.80</b>	
<b>5001564 INTERVENCIONES QUIRURGICAS</b>																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.1			PERSON	616,937	0	616,937	58,801.95	65,936.00	47,600.24	28,928.77	63,750.42	58,383.13	17,020.00	47,452.17	34,459.63	45,205.75	34,073.84	115,325.10	616,937.00	0.00
GEN2.3			BIENES Y	53,719	188,912	242,631	1,353.00	12,500.00	3,600.00	3,467.00	8,082.20	1,303.54	49.55	5,084.81	2,792.00	56,956.34	19,533.00	126,465.76	241,187.20	1,443.80
PARCIAL RUBRO 00				670,656	188,912	859,568	60,154.95	78,436.00	51,200.24	32,395.77	71,832.62	59,686.67	17,069.55	52,536.98	37,251.63	102,162.09	53,606.84	241,790.86	858,124.20	1,443.80
PARCIAL FTE	1			670,656	188,912	859,568	60,154.95	78,436.00	51,200.24	32,395.77	71,832.62	59,686.67	17,069.55	52,536.98	37,251.63	102,162.09	53,606.84	241,790.86	858,124.20	1,443.80
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
09 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.3			BIENES Y	23,395	0	23,395	0.00	0.00	0.00	1,659.50	0.00	0.00	1,655.00	0.00	0.00	0.00	0.00	16,184.46	19,498.96	3,896.04
PARCIAL RUBRO 09				23,395	0	23,395	0.00	0.00	0.00	1,659.50	0.00	0.00	1,655.00	0.00	0.00	0.00	0.00	16,184.46	19,498.96	3,896.04
PARCIAL FTE	2			23,395	0	23,395	0.00	0.00	0.00	1,659.50	0.00	0.00	1,655.00	0.00	0.00	0.00	0.00	16,184.46	19,498.96	3,896.04
<b>SUBTOTAL ACT/A/OBR</b>				<b>694,051</b>	<b>188,912</b>	<b>882,963</b>	<b>60,154.95</b>	<b>78,436.00</b>	<b>51,200.24</b>	<b>34,055.27</b>	<b>71,832.62</b>	<b>59,686.67</b>	<b>18,724.55</b>	<b>52,536.98</b>	<b>37,251.63</b>	<b>102,162.09</b>	<b>53,606.84</b>	<b>257,975.32</b>	<b>877,623.16</b>	
<b>5001569 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS</b>																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.1			PERSON	183,474	0	183,474	23,259.96	31,788.00	17,298.00	6,621.22	15,320.00	13,307.00	8,410.87	10,182.33	7,845.00	11,975.01	9,848.95	27,617.66	183,474.00	0.00
PARCIAL RUBRO 00				183,474	0	183,474	23,259.96	31,788.00	17,298.00	6,621.22	15,320.00	13,307.00	8,410.87	10,182.33	7,845.00	11,975.01	9,848.95	27,617.66	183,474.00	0.00
PARCIAL FTE	1			183,474	0	183,474	23,259.96	31,788.00	17,298.00	6,621.22	15,320.00	13,307.00	8,410.87	10,182.33	7,845.00	11,975.01	9,848.95	27,617.66	183,474.00	0.00
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
09 RECURSOS DIRECTAMENTE RECAUDADOS																				

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019**  
**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/A/OBR		PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
FF	RB	CATEGORIA GENERICA																	
GEN2.3		BIENES Y	556,677	6,526	563,203	4,584.80	5,143.50	16,774.72	23,464.14	46,741.50	7,286.00	35,045.52	4,238.85	7,712.49	7,100.70	14,945.65	28,669.83	201,707.70	361,495.30
GEN2.6		ADQUISI	446	5,400	5,846	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	5,846.00
PARCIAL RUBRO 09			557,123	11,926	569,049	4,584.80	5,143.50	16,774.72	23,464.14	46,741.50	7,286.00	35,045.52	4,238.85	7,712.49	7,100.70	14,945.65	28,669.83	201,707.70	367,341.30
PARCIAL FTE 2			557,123	11,926	569,049	4,584.80	5,143.50	16,774.72	23,464.14	46,741.50	7,286.00	35,045.52	4,238.85	7,712.49	7,100.70	14,945.65	28,669.83	201,707.70	367,341.30
<b>SUBTOTAL ACT/A/OBR</b>			<b>740,597</b>	<b>11,926</b>	<b>752,523</b>	<b>27,844.76</b>	<b>36,931.50</b>	<b>34,072.72</b>	<b>30,085.36</b>	<b>62,061.50</b>	<b>20,593.00</b>	<b>43,456.39</b>	<b>14,421.18</b>	<b>15,557.49</b>	<b>19,075.71</b>	<b>24,794.60</b>	<b>56,287.49</b>	<b>385,181.70</b>	
<b>5002197 PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO</b>																			
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	119,612	119,612	0.00	0.00	0.00	0.00	23,840.00	2,252.85	2,812.54	2,637.05	3,013.41	24,359.56	1,555.26	20,754.26	81,224.93	38,387.07
PARCIAL RUBRO 13			0	119,612	119,612	0.00	0.00	0.00	0.00	23,840.00	2,252.85	2,812.54	2,637.05	3,013.41	24,359.56	1,555.26	20,754.26	81,224.93	38,387.07
PARCIAL FTE 4			0	119,612	119,612	0.00	0.00	0.00	0.00	23,840.00	2,252.85	2,812.54	2,637.05	3,013.41	24,359.56	1,555.26	20,754.26	81,224.93	38,387.07
<b>SUBTOTAL ACT/A/OBR</b>			<b>0</b>	<b>119,612</b>	<b>119,612</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,840.00</b>	<b>2,252.85</b>	<b>2,812.54</b>	<b>2,637.05</b>	<b>3,013.41</b>	<b>24,359.56</b>	<b>1,555.26</b>	<b>20,754.26</b>	<b>81,224.93</b>	
<b>5005467 MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA</b>																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	0	342,760	342,760	0.00	0.00	0.00	0.00	0.00	0.00	21,950.00	0.00	0.00	0.00	303,263.94	325,213.94	17,546.06	
PARCIAL RUBRO 00			0	342,760	342,760	0.00	0.00	0.00	0.00	0.00	0.00	21,950.00	0.00	0.00	0.00	303,263.94	325,213.94	17,546.06	
PARCIAL FTE 1			0	342,760	342,760	0.00	0.00	0.00	0.00	0.00	0.00	21,950.00	0.00	0.00	0.00	303,263.94	325,213.94	17,546.06	
<b>SUBTOTAL ACT/A/OBR</b>			<b>0</b>	<b>342,760</b>	<b>342,760</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>303,263.94</b>	<b>325,213.94</b>		
<b>TOTAL</b>			<b>18,015,925</b>	<b>9,123,132</b>	<b>27,139,057</b>	<b>1,496,046.87</b>	<b>1,759,030.27</b>	<b>1,676,646.94</b>	<b>1,484,756.24</b>	<b>1,876,565.44</b>	<b>2,500,676.40</b>	<b>1,716,466.65</b>	<b>1,628,356.78</b>	<b>1,665,607.17</b>	<b>1,727,969.70</b>	<b>2,138,705.83</b>	<b>6,106,576.36</b>	<b>25,777,404.65</b>	<b>1,361,652.35</b>

