

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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
0001 PROGRAMA ARTICULADO NUTRICIONAL																			
3000001 ACCIONES COMUNES																			
5004426 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	57,600	2,065	59,665	0.00	23,501.10	11,750.55	16,675.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,127.00	5,610.58	59,665.00	0.00
GEN2.3	BIENES Y	180,407	-770	179,637	48,859.42	40,683.88	26,104.26	25,978.30	24,190.00	866.00	7,044.90	180.00	1,200.00	108.50	0.00	0.00	4,418.16	179,633.42	3.58
PARCIAL RUBRO 00		238,007	1,295	239,302	48,859.42	64,184.98	37,854.81	42,654.07	24,190.00	866.00	7,044.90	180.00	1,200.00	108.50	2,127.00	10,028.74	239,298.42	3.58	
PARCIAL FTE 1		238,007	1,295	239,302	48,859.42	64,184.98	37,854.81	42,654.07	24,190.00	866.00	7,044.90	180.00	1,200.00	108.50	2,127.00	10,028.74	239,298.42	3.58	
SUBTOTAL ACT/A/OBR		238,007	1,295	239,302	48,859.42	64,184.98	37,854.81	42,654.07	24,190.00	866.00	7,044.90	180.00	1,200.00	108.50	2,127.00	10,028.74	239,298.42		
3000608 SERVICIOS DE CUIDADO DIURNO ACEDEN A CONTROL DE CALIDAD NUTRICIONAL DE LOS ALIMENTOS																			
5004427 CONTROL DE CALIDAD NUTRICIONAL DE LOS ALIMENTOS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	2,383	-1,985	398	0.00	0.00	397.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397.96	0.04
PARCIAL RUBRO 00		2,383	-1,985	398	0.00	0.00	397.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397.96	0.04
PARCIAL FTE 1		2,383	-1,985	398	0.00	0.00	397.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397.96	0.04
SUBTOTAL ACT/A/OBR		2,383	-1,985	398	0.00	0.00	397.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397.96	
3000609 COMUNIDAD ACCEDE A AGUA PARA EL CONSUMO HUMANO																			
5004428 VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	0	9	9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00
GEN2.3	BIENES Y	7,500	-2,935	4,565	0.00	245.39	159.64	0.00	0.00	1,015.38	355.74	0.00	644.85	1,206.50	382.51	533.51	4,543.52	21.48	
PARCIAL RUBRO 00		7,500	-2,926	4,574	0.00	245.39	159.64	0.00	0.00	1,015.38	355.74	0.00	644.85	1,206.50	382.51	542.51	4,552.52	21.48	
PARCIAL FTE 1		7,500	-2,926	4,574	0.00	245.39	159.64	0.00	0.00	1,015.38	355.74	0.00	644.85	1,206.50	382.51	542.51	4,552.52	21.48	
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3	BIENES Y	0	19,801	19,801	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	900.00	18,901.00	
GEN2.6	ADQUISI	0	1,200	1,200	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	800.00	

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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	21,001	21,001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	400.00	1,300.00	19,701.00
PARCIAL FTE 5			0	21,001	21,001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	400.00	1,300.00	19,701.00
SUBTOTAL ACT/A/OBR			7,500	18,075	25,575	0.00	245.39	159.64	0.00	0.00	1,015.38	355.74	0.00	644.85	2,106.50	382.51	942.51	5,852.52	
5004429 DESINFECCION Y/O TRATAMIENTO DEL AGUA PARA EL CONSUMO HUMANO																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3 BIENES Y			7,470	-1,124	6,346	0.00	1,931.43	1,264.00	308.00	0.00	424.00	0.00	116.00	0.00	0.00	480.00	1,756.30	6,279.73	66.27
PARCIAL RUBRO 00			7,470	-1,124	6,346	0.00	1,931.43	1,264.00	308.00	0.00	424.00	0.00	116.00	0.00	0.00	480.00	1,756.30	6,279.73	66.27
PARCIAL FTE 1			7,470	-1,124	6,346	0.00	1,931.43	1,264.00	308.00	0.00	424.00	0.00	116.00	0.00	0.00	480.00	1,756.30	6,279.73	66.27
SUBTOTAL ACT/A/OBR			7,470	-1,124	6,346	0.00	1,931.43	1,264.00	308.00	0.00	424.00	0.00	116.00	0.00	0.00	480.00	1,756.30	6,279.73	
3033251 FAMILIAS SALUDABLES CON CONOCIMIENTOS PARA EL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA																			
5000014 FAMILIAS CON NIÑO/AS MENORES DE 36 MESES DESARROLLAN PRACTICAS SALUDABLES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1 PERSON			0	381	381	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381.00	381.00	0.00
GEN2.3 BIENES Y			23,882	-11,017	12,865	0.00	110.25	120.00	682.99	692.00	0.00	0.00	1,192.00	4,283.93	0.00	4,702.30	1,052.59	12,836.06	28.94
PARCIAL RUBRO 00			23,882	-10,636	13,246	0.00	110.25	120.00	682.99	692.00	0.00	0.00	1,192.00	4,283.93	0.00	4,702.30	1,433.59	13,217.06	28.94
PARCIAL FTE 1			23,882	-10,636	13,246	0.00	110.25	120.00	682.99	692.00	0.00	0.00	1,192.00	4,283.93	0.00	4,702.30	1,433.59	13,217.06	28.94
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3 BIENES Y			0	525	525	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	525.00
PARCIAL RUBRO 18			0	525	525	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	525.00
PARCIAL FTE 5			0	525	525	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	525.00
SUBTOTAL ACT/A/OBR			23,882	-10,111	13,771	0.00	110.25	120.00	682.99	692.00	0.00	0.00	1,192.00	4,283.93	0.00	4,702.30	1,433.59	13,217.06	
5005982 CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN EL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3 BIENES Y			500	-300	200	0.00	190.25	0.00	0.00	0.00	0.00	0.00	0.00	8.99	0.00	0.00	0.00	199.24	0.76
PARCIAL RUBRO 00			500	-300	200	0.00	190.25	0.00	0.00	0.00	0.00	0.00	0.00	8.99	0.00	0.00	0.00	199.24	0.76

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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		500	-300	200	0.00	190.25	0.00	0.00	0.00	0.00	0.00	0.00	8.99	0.00	0.00	0.00	199.24	0.76
SUBTOTAL ACT/A/OBR			500	-300	200	0.00	190.25	0.00	0.00	0.00	0.00	0.00	0.00	8.99	0.00	0.00	0.00	199.24	
3033254 NIÑOS CON VACUNA COMPLETA																			
5000017 APLICACION DE VACUNAS COMPLETAS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	2,073,057	115,968	2,189,025	193,237.53	179,620.52	205,095.96	200,824.60	279,725.98	179,669.22	179,321.99	145,865.44	120,838.34	133,920.57	58,122.94	311,635.09	2,187,878.18	1,146.82
GEN2.3		BIENES Y	27,207	234,570	261,777	9,750.43	9,354.36	174.00	8,620.00	8,704.50	23,024.80	33,943.70	33,290.00	32,748.87	36,853.70	34,481.76	30,830.13	261,776.25	0.75
PARCIAL RUBRO 00			2,100,264	350,538	2,450,802	202,987.96	188,974.88	205,269.96	209,444.60	288,430.48	202,694.02	213,265.69	179,155.44	153,587.21	170,774.27	92,604.70	342,465.22	2,449,654.43	1,147.57
PARCIAL FTE	1		2,100,264	350,538	2,450,802	202,987.96	188,974.88	205,269.96	209,444.60	288,430.48	202,694.02	213,265.69	179,155.44	153,587.21	170,774.27	92,604.70	342,465.22	2,449,654.43	1,147.57
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3		BIENES Y	0	2,288	2,288	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	2,038.00
PARCIAL RUBRO 18			0	2,288	2,288	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	2,038.00
PARCIAL FTE	5		0	2,288	2,288	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	2,038.00
SUBTOTAL ACT/A/OBR			2,100,264	352,826	2,453,090	202,987.96	188,974.88	205,269.96	209,444.60	288,430.48	202,694.02	213,265.69	179,155.44	153,587.21	170,774.27	92,604.70	342,715.22	2,449,904.43	
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	1,486	32,585	3,577.00	2,453.64	2,481.14	2,692.14	4,880.62	2,445.04	2,736.14	2,967.00	2,844.27	2,609.20	211.81	2,687.00	32,585.00	0.00
GEN2.3		BIENES Y	62,870	-4,281	58,589	1,230.00	6,836.38	9,017.14	1,212.15	1,013.70	9,866.80	2,548.26	1,516.27	2,377.66	4,850.05	930.00	5,777.87	47,176.28	11,412.72
PARCIAL RUBRO 00			93,969	-2,795	91,174	4,807.00	9,290.02	11,498.28	3,904.29	5,894.32	12,311.84	5,284.40	4,483.27	5,221.93	7,459.25	1,141.81	8,464.87	79,761.28	11,412.72
PARCIAL FTE	1		93,969	-2,795	91,174	4,807.00	9,290.02	11,498.28	3,904.29	5,894.32	12,311.84	5,284.40	4,483.27	5,221.93	7,459.25	1,141.81	8,464.87	79,761.28	11,412.72
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	172,640	172,640	0.00	0.00	9,229.00	7,425.00	44,428.74	12,199.10	35,302.24	10,093.02	16,824.41	18,652.34	7,790.00	3,090.00	165,033.85	7,606.15
PARCIAL RUBRO 13			0	172,640	172,640	0.00	0.00	9,229.00	7,425.00	44,428.74	12,199.10	35,302.24	10,093.02	16,824.41	18,652.34	7,790.00	3,090.00	165,033.85	7,606.15
PARCIAL FTE	4		0	172,640	172,640	0.00	0.00	9,229.00	7,425.00	44,428.74	12,199.10	35,302.24	10,093.02	16,824.41	18,652.34	7,790.00	3,090.00	165,033.85	7,606.15

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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		
5 RECURSOS DETERMINADOS																								
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																								
GEN2.3					BIENES Y	0	17,803	17,803	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,999.20	0.00	0.00	0.00	0.00	9,999.20	7,803.80	
PARCIAL RUBRO 18						0	17,803	17,803	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,999.20	0.00	0.00	0.00	0.00	9,999.20	7,803.80	
PARCIAL FTE 5						0	17,803	17,803	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,999.20	0.00	0.00	0.00	0.00	9,999.20	7,803.80	
SUBTOTAL ACT/IOBR						93,969	187,648	281,617	4,807.00	9,290.02	20,727.28	11,329.29	50,323.06	24,510.94	40,586.64	24,575.49	22,046.34	26,111.59	8,931.81	11,554.87	254,794.33			
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	-7,100	9,520	0.00	0.00	0.00	0.00	2,740.00	550.00	0.00	0.00	564.50	776.00	50.36	4,799.78	9,480.64	39.36		
PARCIAL RUBRO 00						16,620	-7,100	9,520	0.00	0.00	0.00	0.00	2,740.00	550.00	0.00	0.00	564.50	776.00	50.36	4,799.78	9,480.64	39.36		
PARCIAL FTE 1						16,620	-7,100	9,520	0.00	0.00	0.00	0.00	2,740.00	550.00	0.00	0.00	564.50	776.00	50.36	4,799.78	9,480.64	39.36		
5 RECURSOS DETERMINADOS																								
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																								
GEN2.3					BIENES Y	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	0.00	0.00	12,000.00		
PARCIAL RUBRO 18						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	0.00	0.00	0.00	12,000.00	
PARCIAL FTE 5						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	0.00	0.00	0.00	12,000.00	
SUBTOTAL ACT/IOBR						16,620	4,900	21,520	0.00	0.00	0.00	0.00	2,740.00	550.00	0.00	0.00	564.50	776.00	50.36	4,799.78	9,480.64			
3033311 ATENCION DE INFECCIONES RESPIRATORIAS AGUDAS																								
5000027 ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS																								
1 RECURSOS ORDINARIOS																								
00 RECURSOS ORDINARIOS																								
GEN2.1					PERSON	272,534	116,938	389,472	28,108.38	27,298.08	39,552.89	27,103.07	25,261.99	22,437.05	32,887.04	23,493.98	2,814.24	4,560.97	14,687.51	141,266.80	389,472.00	0.00		
GEN2.3					BIENES Y	1,680	-1,680	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
PARCIAL RUBRO 00						274,214	115,258	389,472	28,108.38	27,298.08	39,552.89	27,103.07	25,261.99	22,437.05	32,887.04	23,493.98	2,814.24	4,560.97	14,687.51	141,266.80	389,472.00	0.00		
PARCIAL FTE 1						274,214	115,258	389,472	28,108.38	27,298.08	39,552.89	27,103.07	25,261.99	22,437.05	32,887.04	23,493.98	2,814.24	4,560.97	14,687.51	141,266.80	389,472.00	0.00		
SUBTOTAL ACT/IOBR						274,214	115,258	389,472	28,108.38	27,298.08	39,552.89	27,103.07	25,261.99	22,437.05	32,887.04	23,493.98	2,814.24	4,560.97	14,687.51	141,266.80	389,472.00			
3033312 ATENCION DE ENFERMEADES DIARREICAS AGUDAS																								

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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
5000028 ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	178,075	249	178,324	18,955.76	18,138.10	17,504.54	27,286.75	26,365.69	14,838.95	7,321.22	21,897.00	4,414.00	4,366.10	9,429.89	7,806.00	178,324.00	0.00
GEN2.3		BIENES Y	1,120	-772	348	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00	232.00	348.00	0.00
PARCIAL RUBRO 00			179,195	-523	178,672	18,955.76	18,138.10	17,504.54	27,286.75	26,365.69	14,838.95	7,321.22	21,897.00	4,414.00	4,366.10	9,545.89	8,038.00	178,672.00	0.00
PARCIAL FTE 1			179,195	-523	178,672	18,955.76	18,138.10	17,504.54	27,286.75	26,365.69	14,838.95	7,321.22	21,897.00	4,414.00	4,366.10	9,545.89	8,038.00	178,672.00	0.00
SUBTOTAL ACT/A/OBR			179,195	-523	178,672	18,955.76	18,138.10	17,504.54	27,286.75	26,365.69	14,838.95	7,321.22	21,897.00	4,414.00	4,366.10	9,545.89	8,038.00	178,672.00	
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	11,200	322,099	35,281.23	32,250.37	43,228.13	43,671.64	49,642.42	28,375.41	42,459.31	4,595.00	4,115.85	2,132.37	70.77	36,276.50	322,099.00	0.00
PARCIAL RUBRO 00			310,899	11,200	322,099	35,281.23	32,250.37	43,228.13	43,671.64	49,642.42	28,375.41	42,459.31	4,595.00	4,115.85	2,132.37	70.77	36,276.50	322,099.00	0.00
PARCIAL FTE 1			310,899	11,200	322,099	35,281.23	32,250.37	43,228.13	43,671.64	49,642.42	28,375.41	42,459.31	4,595.00	4,115.85	2,132.37	70.77	36,276.50	322,099.00	0.00
SUBTOTAL ACT/A/OBR			310,899	11,200	322,099	35,281.23	32,250.37	43,228.13	43,671.64	49,642.42	28,375.41	42,459.31	4,595.00	4,115.85	2,132.37	70.77	36,276.50	322,099.00	
3033414 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	-1,000	120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00
PARCIAL RUBRO 00			1,120	-1,000	120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00
PARCIAL FTE 1			1,120	-1,000	120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	120.00	0.00
SUBTOTAL ACT/A/OBR			1,120	-1,000	120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	120.00	
0002 SALUD MATERNO NEONATAL																			
3000001 ACCIONES COMUNES																			
5004430 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	20,244	2,638	22,882	0.00	6,688.00	3,344.00	7,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,002.00	22,882.00	0.00

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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	70,654	0	70,654	5,845.88	5,025.51	4,560.48	4,879.48	4,734.50	4,560.00	16,643.70	4,734.15	5,227.46	5,191.00	1,246.84	7,261.81	69,910.81	743.19
PARCIAL RUBRO 00			90,898	2,638	93,536	5,845.88	11,713.51	7,904.48	12,727.48	4,734.50	4,560.00	16,643.70	4,734.15	5,227.46	5,191.00	1,246.84	12,263.81	92,792.81	743.19
PARCIAL FTE 1			90,898	2,638	93,536	5,845.88	11,713.51	7,904.48	12,727.48	4,734.50	4,560.00	16,643.70	4,734.15	5,227.46	5,191.00	1,246.84	12,263.81	92,792.81	743.19
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
GEN2.3		BIENES Y	0	1,425	1,425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00	0.00	0.00	0.00	1,425.00	0.00
PARCIAL RUBRO 18			0	1,425	1,425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00	0.00	0.00	0.00	1,425.00	0.00
PARCIAL FTE 5			0	1,425	1,425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00	0.00	0.00	0.00	1,425.00	0.00
SUBTOTAL ACT/A/OBR			90,898	4,063	94,961	5,845.88	11,713.51	7,904.48	12,727.48	4,734.50	4,560.00	16,643.70	4,734.15	6,652.46	5,191.00	1,246.84	12,263.81	94,217.81	
3000005 ADOLESCENTES ACCEDEN A SERVICIOS DE SALUD PARA PREVENCIÓN DEL EMBARAZO																			
5000058 BRINDAR SERVICIOS DE SALUD PARA PREVENCIÓN DEL EMBARAZO A ADOLESCENTES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	7,843	10,881	18,724	0.00	891.52	74.81	0.00	0.00	33.30	1,539.16	0.00	2,598.00	741.00	640.00	12,198.00	18,715.79	8.21
GEN2.6		ADQUISI	0	1,317	1,317	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,232.33	0.00	84.00	0.00	1,316.33	0.67
PARCIAL RUBRO 00			7,843	12,198	20,041	0.00	891.52	74.81	0.00	0.00	33.30	1,539.16	0.00	3,830.33	741.00	724.00	12,198.00	20,032.12	8.88
PARCIAL FTE 1			7,843	12,198	20,041	0.00	891.52	74.81	0.00	0.00	33.30	1,539.16	0.00	3,830.33	741.00	724.00	12,198.00	20,032.12	8.88
SUBTOTAL ACT/A/OBR			7,843	12,198	20,041	0.00	891.52	74.81	0.00	0.00	33.30	1,539.16	0.00	3,830.33	741.00	724.00	12,198.00	20,032.12	
3033172 ATENCIÓN PRENATAL REENFOCADA																			
5000037 BRINDAR ATENCIÓN PRENATAL REENFOCADA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	357,076	2,278	359,354	34,113.44	3,399.16	6,343.40	14,153.31	1,294.68	30,542.11	3,868.30	86,567.00	94,524.49	20,909.19	7,942.92	55,696.00	359,354.00	0.00
GEN2.3		BIENES Y	18,674	-2,727	15,947	1,610.00	1,283.70	3,744.91	1,374.15	1,200.00	5,512.00	64.45	0.00	0.00	0.00	310.40	0.58	15,100.19	846.81
PARCIAL RUBRO 00			375,750	-449	375,301	35,723.44	4,682.86	10,088.31	15,527.46	2,494.68	36,054.11	3,932.75	86,567.00	94,524.49	20,909.19	8,253.32	55,696.58	374,454.19	846.81
PARCIAL FTE 1			375,750	-449	375,301	35,723.44	4,682.86	10,088.31	15,527.46	2,494.68	36,054.11	3,932.75	86,567.00	94,524.49	20,909.19	8,253.32	55,696.58	374,454.19	846.81
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	358,591	358,591	0.00	0.00	37,443.00	3,016.60	54,342.56	27,918.54	28,503.98	44,433.64	88,596.86	18,635.60	2,135.80	18,428.20	323,454.78	35,136.22

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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																	
		PARCIAL RUBRO 13	0	358,591	358,591	0.00	0.00	37,443.00	3,016.60	54,342.56	27,918.54	28,503.98	44,433.64	88,596.86	18,635.60	2,135.80	18,428.20	323,454.78	35,136.22
		PARCIAL FTE 4	0	358,591	358,591	0.00	0.00	37,443.00	3,016.60	54,342.56	27,918.54	28,503.98	44,433.64	88,596.86	18,635.60	2,135.80	18,428.20	323,454.78	35,136.22
5 RECURSOS DETERMINADOS																			
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																			
		GEN2.3 BIENES Y	0	12,377	12,377	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	12,377.00
		PARCIAL RUBRO 18	0	12,377	12,377	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	12,377.00
		PARCIAL FTE 5	0	12,377	12,377	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	12,377.00
SUBTOTAL ACT/A/OBR			375,750	370,519	746,269	35,723.44	4,682.86	47,531.31	18,544.06	56,837.24	63,972.65	32,436.73	131,000.64	183,121.35	39,544.79	10,389.12	74,124.78	697,908.97	
3033291 POBLACION ACCEDE A METODOS DE PLANIFICACION FAMILIAR																			
5000042 MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
		GEN2.1 PERSON	331,248	723	331,971	28,495.41	24,131.17	30,555.47	95,181.79	60,106.84	24,309.79	27,264.88	26,551.15	5,810.92	185.05	3,593.30	5,585.90	331,771.67	199.33
		GEN2.3 BIENES Y	44,509	-12,198	32,311	1,610.00	1,283.70	1,756.98	10,920.15	1,200.00	0.00	64.45	9,997.12	710.00	1,067.50	0.00	3,451.00	32,060.90	250.10
		PARCIAL RUBRO 00	375,757	-11,475	364,282	30,105.41	25,414.87	32,312.45	106,101.94	61,306.84	24,309.79	27,329.33	36,548.27	6,520.92	1,252.55	3,593.30	9,036.90	363,832.57	449.43
		PARCIAL FTE 1	375,757	-11,475	364,282	30,105.41	25,414.87	32,312.45	106,101.94	61,306.84	24,309.79	27,329.33	36,548.27	6,520.92	1,252.55	3,593.30	9,036.90	363,832.57	449.43
SUBTOTAL ACT/A/OBR			375,757	-11,475	364,282	30,105.41	25,414.87	32,312.45	106,101.94	61,306.84	24,309.79	27,329.33	36,548.27	6,520.92	1,252.55	3,593.30	9,036.90	363,832.57	
3033292 POBLACION ACCEDE A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA																			
5000043 MEJORAMIENTO DEL ACCESO DE LA POBLACION A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
		GEN2.3 BIENES Y	1,000	-500	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.50	418.50	500.00	0.00
		PARCIAL RUBRO 00	1,000	-500	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.50	418.50	500.00	0.00
		PARCIAL FTE 1	1,000	-500	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.50	418.50	500.00	0.00
SUBTOTAL ACT/A/OBR			1,000	-500	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.50	418.50	500.00	
3033294 ATENCION DE LA GESTANTE CON COMPLICACIONES																			
5000044 BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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
GEN2.3		BIENES Y	16,180	-1,666	14,514	0.00	2,500.00	3,000.00	1,500.00	0.00	0.00	414.10	68.86	187.03	1,252.50	3,660.00	1,930.30	14,512.79	1.21
PARCIAL RUBRO 00			16,180	-1,666	14,514	0.00	2,500.00	3,000.00	1,500.00	0.00	0.00	414.10	68.86	187.03	1,252.50	3,660.00	1,930.30	14,512.79	1.21
PARCIAL FTE 1			16,180	-1,666	14,514	0.00	2,500.00	3,000.00	1,500.00	0.00	0.00	414.10	68.86	187.03	1,252.50	3,660.00	1,930.30	14,512.79	1.21
SUBTOTAL ACT/A/OBR			16,180	-1,666	14,514	0.00	2,500.00	3,000.00	1,500.00	0.00	0.00	414.10	68.86	187.03	1,252.50	3,660.00	1,930.30	14,512.79	
3033295 ATENCION DEL PARTO NORMAL																			
5000045 BRINDAR ATENCION DE PARTO NORMAL																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	687,804	55,152	742,956	56,153.49	68,565.01	54,235.57	42,386.99	91,219.39	44,234.90	155,611.36	59,943.15	43,999.97	10,693.20	4,676.57	111,231.64	742,951.24	4.76
GEN2.3		BIENES Y	180,770	-71,398	109,372	7,237.00	11,828.10	5,840.08	12,361.80	12,093.20	8,640.00	6,012.45	11,527.53	8,716.33	13,839.45	5,490.00	5,279.65	108,865.59	506.41
PARCIAL RUBRO 00			868,574	-16,246	852,328	63,390.49	80,393.11	60,075.65	54,748.79	103,312.59	52,874.90	161,623.81	71,470.68	52,716.30	24,532.65	10,166.57	116,511.29	851,816.83	511.17
PARCIAL FTE 1			868,574	-16,246	852,328	63,390.49	80,393.11	60,075.65	54,748.79	103,312.59	52,874.90	161,623.81	71,470.68	52,716.30	24,532.65	10,166.57	116,511.29	851,816.83	511.17
SUBTOTAL ACT/A/OBR			868,574	-16,246	852,328	63,390.49	80,393.11	60,075.65	54,748.79	103,312.59	52,874.90	161,623.81	71,470.68	52,716.30	24,532.65	10,166.57	116,511.29	851,816.83	
3033296 ATENCION DEL PARTO COMPLICADO NO QUIRURGICO																			
5000046 BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	1,000	-1,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			1,000	-1,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1			1,000	-1,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/A/OBR			1,000	-1,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3033297 ATENCION DEL PARTO COMPLICADO QUIRURGICO																			
5000047 BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	0	183	183	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183.00	183.00	0.00
GEN2.3		BIENES Y	1,590	-600	990	0.00	0.00	984.90	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	989.90	0.10
PARCIAL RUBRO 00			1,590	-417	1,173	0.00	0.00	984.90	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	183.00	1,172.90	0.10
PARCIAL FTE 1			1,590	-417	1,173	0.00	0.00	984.90	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	183.00	1,172.90	0.10

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

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

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

PRG/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			1,590	-417	1,173	0.00	0.00	984.90	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	183.00	1,172.90	
3033298 ATENCION DEL PUERPERIO																			
5000048 ATENDER EL PUERPERIO																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	0	62	62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	62.00	0.00
GEN2.3		BIENES Y	1,590	-1,590	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			1,590	-1,528	62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	62.00	0.00
PARCIAL FTE 1			1,590	-1,528	62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	62.00	0.00
SUBTOTAL ACT/A/OBR			1,590	-1,528	62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00	62.00	
3033299 ATENCION DEL PUERPERIO CON COMPLICACIONES																			
5000049 ATENDER EL PUERPERIO CON COMPLICACIONES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	1,000	-1,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			1,000	-1,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1			1,000	-1,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/A/OBR			1,000	-1,000	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3033304 ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL																			
5000052 MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	1,000	0	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
PARCIAL RUBRO 00			1,000	0	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
PARCIAL FTE 1			1,000	0	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
SUBTOTAL ACT/A/OBR			1,000	0	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
3033305 ATENCION DEL RECIEN NACIDO NORMAL																			
5000053 ATENDER AL RECIEN NACIDO NORMAL																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			

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

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

PRG	PROY	ACT	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	325,382	3,289	328,671	55,929.93	55,316.49	47,465.00	46,716.00	20,714.77	21,449.69	29,444.00	15,262.50	854.00	4,400.66	85.57	31,032.39	328,671.00	0.00
GEN2.3				BIENES Y	21,145	-3,798	17,347	850.00	1,978.41	8,956.42	973.35	0.00	0.00	258.00	151.51	0.00	6.00	0.00	3,623.88	16,797.57	549.43
PARCIAL RUBRO 00					346,527	-509	346,018	56,779.93	57,294.90	56,421.42	47,689.35	20,714.77	21,449.69	29,702.00	15,414.01	854.00	4,406.66	85.57	34,656.27	345,468.57	549.43
PARCIAL FTE 1					346,527	-509	346,018	56,779.93	57,294.90	56,421.42	47,689.35	20,714.77	21,449.69	29,702.00	15,414.01	854.00	4,406.66	85.57	34,656.27	345,468.57	549.43
SUBTOTAL ACT/A/OBR					346,527	-509	346,018	56,779.93	57,294.90	56,421.42	47,689.35	20,714.77	21,449.69	29,702.00	15,414.01	854.00	4,406.66	85.57	34,656.27	345,468.57	
3033306 ATENCION DEL RECIEN NACIDO CON COMPLICACIONES																					
5000054 ATENDER AL RECIEN NACIDO CON COMPLICACIONES																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
GEN2.3				BIENES Y	7,347	-4,624	2,723	0.00	0.00	936.51	1,598.40	0.00	0.00	181.86	0.00	0.00	5.00	0.00	0.58	2,722.35	0.65
PARCIAL RUBRO 00					7,347	-4,624	2,723	0.00	0.00	936.51	1,598.40	0.00	0.00	181.86	0.00	0.00	5.00	0.00	0.58	2,722.35	0.65
PARCIAL FTE 1					7,347	-4,624	2,723	0.00	0.00	936.51	1,598.40	0.00	0.00	181.86	0.00	0.00	5.00	0.00	0.58	2,722.35	0.65
SUBTOTAL ACT/A/OBR					7,347	-4,624	2,723	0.00	0.00	936.51	1,598.40	0.00	0.00	181.86	0.00	0.00	5.00	0.00	0.58	2,722.35	
3033412 FAMILIAS SALUDABLES INFORMADAS RESPECTO DE SU SALUD SEXUAL Y REPRODUCTIVA																					
5005984 PROMOCIÓN DE PRACTICAS SALUDABLES PARA EL CUIDADO DE LA SALUD SEXUAL Y REPRODUCTIVA EN FAMILIAS																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
GEN2.3				BIENES Y	1,500	-1,500	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
PARCIAL RUBRO 00					1,500	-1,500	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
PARCIAL FTE 1					1,500	-1,500	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
SUBTOTAL ACT/A/OBR					1,500	-1,500	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
5005985 CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA SALUD SEXUAL Y REPRODUCTIVA CON ENFASIS EN																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
GEN2.3				BIENES Y	500	-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
PARCIAL RUBRO 00					500	-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
PARCIAL FTE 1					500	-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
5 RECURSOS DETERMINADOS																					
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES																					

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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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	
3000614 PERSONAS CON DIAGNOSTICO DE TUBERCULOSIS																			
5004438 DIAGNOSTICO DE CASOS DE TUBERCULOSIS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	97,287	-22,844	74,443	2,961.00	7,183.85	9,076.60	5,069.40	5,661.00	5,206.00	8,088.95	4,903.40	4,862.00	5,300.05	5,134.00	10,932.78	74,379.03	63.97
PARCIAL RUBRO 00			97,287	-22,844	74,443	2,961.00	7,183.85	9,076.60	5,069.40	5,661.00	5,206.00	8,088.95	4,903.40	4,862.00	5,300.05	5,134.00	10,932.78	74,379.03	63.97
PARCIAL FTE 1			97,287	-22,844	74,443	2,961.00	7,183.85	9,076.60	5,069.40	5,661.00	5,206.00	8,088.95	4,903.40	4,862.00	5,300.05	5,134.00	10,932.78	74,379.03	63.97
SUBTOTAL ACT/AI/OBR			97,287	-22,844	74,443	2,961.00	7,183.85	9,076.60	5,069.40	5,661.00	5,206.00	8,088.95	4,903.40	4,862.00	5,300.05	5,134.00	10,932.78	74,379.03	
3000616 PACIENTES CON COMORBILIDAD CON DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS																			
5004440 DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	69,463	-10,500	58,963	0.00	30,152.90	18,804.00	0.00	0.00	0.00	10,003.00	2.80	0.00	0.00	0.00	0.00	58,962.70	0.30
PARCIAL RUBRO 00			69,463	-10,500	58,963	0.00	30,152.90	18,804.00	0.00	0.00	0.00	10,003.00	2.80	0.00	0.00	0.00	0.00	58,962.70	0.30
PARCIAL FTE 1			69,463	-10,500	58,963	0.00	30,152.90	18,804.00	0.00	0.00	0.00	10,003.00	2.80	0.00	0.00	0.00	0.00	58,962.70	0.30
SUBTOTAL ACT/AI/OBR			69,463	-10,500	58,963	0.00	30,152.90	18,804.00	0.00	0.00	0.00	10,003.00	2.80	0.00	0.00	0.00	0.00	58,962.70	
3000672 PERSONA QUE ACCEDE AL ESTABLECIMIENTO DE SALUD Y RECIBE TRATAMIENTO OPORTUNO PARA TUBERCULOSIS																			
5005161 BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	332,780	-36,759	296,021	23,032.95	27,356.02	26,249.14	16,590.67	15,998.00	16,972.00	28,223.25	37,113.90	18,227.09	19,636.81	26,531.34	24,780.02	280,711.19	15,309.81
PARCIAL RUBRO 00			332,780	-36,759	296,021	23,032.95	27,356.02	26,249.14	16,590.67	15,998.00	16,972.00	28,223.25	37,113.90	18,227.09	19,636.81	26,531.34	24,780.02	280,711.19	15,309.81
PARCIAL FTE 1			332,780	-36,759	296,021	23,032.95	27,356.02	26,249.14	16,590.67	15,998.00	16,972.00	28,223.25	37,113.90	18,227.09	19,636.81	26,531.34	24,780.02	280,711.19	15,309.81
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	7,775	7,775	0.00	0.00	0.00	3,000.00	4,672.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,672.73	102.27
PARCIAL RUBRO 13			0	7,775	7,775	0.00	0.00	0.00	3,000.00	4,672.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,672.73	102.27
PARCIAL FTE 4			0	7,775	7,775	0.00	0.00	0.00	3,000.00	4,672.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,672.73	102.27
SUBTOTAL ACT/AI/OBR			332,780	-28,984	303,796	23,032.95	27,356.02	26,249.14	19,590.67	20,670.73	16,972.00	28,223.25	37,113.90	18,227.09	19,636.81	26,531.34	24,780.02	288,383.92	

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

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

PRG	PROD	PROY	ACT	AI	OBR													TOTAL	SALDO
FF	RB	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
3000673 POBLACION CON DIAGNOSTICO DE HEPATITIS B CRONICA QUE ACUDE A LOS SERVICIOS DE SALUD RECIBE																			
5005158 BRINDAR A PERSONAS CON DIAGNOSTICO DE HEPATITIS B CRONICA ATENCION INTEGRAL																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	500	-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
PARCIAL RUBRO 00			500	-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
PARCIAL FTE 1			500	-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
SUBTOTAL ACT/AI/OBR			500	-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
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	9,273	-6,893	2,380	0.00	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	0.00
PARCIAL RUBRO 00			9,273	-6,893	2,380	0.00	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	0.00
PARCIAL FTE 1			9,273	-6,893	2,380	0.00	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	0.00
SUBTOTAL ACT/AI/OBR			9,273	-6,893	2,380	0.00	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	0.00
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	3,800	885,230	91,972.11	85,554.23	76,727.44	132,128.58	96,892.05	78,152.54	97,513.41	57,849.50	61,799.47	28,194.76	43,273.24	35,172.67	885,230.00	0.00
GEN2.3		BIENES Y	52,910	-29,372	23,538	0.00	0.00	515.00	6,096.86	1,919.15	0.00	0.00	3,200.00	4,040.01	0.00	2,811.06	4,575.13	23,157.21	380.79
PARCIAL RUBRO 00			934,340	-25,572	908,768	91,972.11	85,554.23	77,242.44	138,225.44	98,811.20	78,152.54	97,513.41	61,049.50	65,839.48	28,194.76	46,084.30	39,747.80	908,387.21	380.79
PARCIAL FTE 1			934,340	-25,572	908,768	91,972.11	85,554.23	77,242.44	138,225.44	98,811.20	78,152.54	97,513.41	61,049.50	65,839.48	28,194.76	46,084.30	39,747.80	908,387.21	380.79
SUBTOTAL ACT/AI/OBR			934,340	-25,572	908,768	91,972.11	85,554.23	77,242.44	138,225.44	98,811.20	78,152.54	97,513.41	61,049.50	65,839.48	28,194.76	46,084.30	39,747.80	908,387.21	380.79
5005987 CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN PRACTICAS SALUDABLES PARA PREVENCION DE																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	4,070	-1,797	2,273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,091.93	0.00	0.00	1,176.53	2,268.46	4.54

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

PRG	PROD	PROY	ACT	AI	OBR	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
FF	RB	CATEGORIA GENERICA																				
						4,070	-1,797	2,273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,091.93	0.00	0.00	1,176.53	2,268.46	4.54
						4,070	-1,797	2,273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,091.93	0.00	0.00	1,176.53	2,268.46	4.54
						4,070	-1,797	2,273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,091.93	0.00	0.00	1,176.53	2,268.46	
3043958 POBLACION INFORMADA SOBRE USO CORRECTO DE CONDON PARA PREVENCIÓN DE INFECCIONES DE TRANSMISIÓN																						
5000068 MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCIÓN DE INFECCIONES DE																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
						17,151	-8,951	8,200	0.00	0.00	3,340.00	2,900.00	1,200.00	0.00	760.00	0.00	0.00	0.00	0.00	0.00	8,200.00	0.00
						17,151	-8,951	8,200	0.00	0.00	3,340.00	2,900.00	1,200.00	0.00	760.00	0.00	0.00	0.00	0.00	0.00	8,200.00	0.00
						17,151	-8,951	8,200	0.00	0.00	3,340.00	2,900.00	1,200.00	0.00	760.00	0.00	0.00	0.00	0.00	0.00	8,200.00	
3043959 ADULTOS Y JOVENES RECIBEN CONSEJERIA Y TAMIZAJE PARA INFECCIONES DE TRANSMISIÓN SEXUAL Y VIH/SIDA																						
5000069 ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
						29,095	0	29,095	2,253.58	21,763.72	902.38	1,054.22	0.00	0.00	0.00	309.00	0.00	0.00	126.38	2,685.72	29,095.00	0.00
						50,112	0	50,112	1,386.96	2,941.50	1,514.52	1,283.70	1,545.00	1,200.00	1,548.30	1,100.00	1,102.33	877.71	6,664.80	3,426.18	24,591.00	25,521.00
						79,207	0	79,207	3,640.54	24,705.22	2,416.90	2,337.92	1,545.00	1,200.00	1,548.30	1,409.00	1,102.33	877.71	6,791.18	6,111.90	53,686.00	25,521.00
						79,207	0	79,207	3,640.54	24,705.22	2,416.90	2,337.92	1,545.00	1,200.00	1,548.30	1,409.00	1,102.33	877.71	6,791.18	6,111.90	53,686.00	25,521.00
						79,207	0	79,207	3,640.54	24,705.22	2,416.90	2,337.92	1,545.00	1,200.00	1,548.30	1,409.00	1,102.33	877.71	6,791.18	6,111.90	53,686.00	
3043960 POBLACION ADOLESCENTE INFORMADA SOBRE INFECCIONES DE TRANSMISIÓN SEXUAL Y VIH/SIDA																						
5000070 ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISIÓN SEXUAL Y VIH/SIDA																						
1 RECURSOS ORDINARIOS																						
00 RECURSOS ORDINARIOS																						
						19,697	-758	18,939	2,174.00	335.72	584.00	3,174.15	500.00	0.00	83.70	0.00	0.00	3,930.00	3,630.00	4,439.00	18,850.57	88.43
						19,697	-758	18,939	2,174.00	335.72	584.00	3,174.15	500.00	0.00	83.70	0.00	0.00	3,930.00	3,630.00	4,439.00	18,850.57	88.43
						19,697	-758	18,939	2,174.00	335.72	584.00	3,174.15	500.00	0.00	83.70	0.00	0.00	3,930.00	3,630.00	4,439.00	18,850.57	88.43
						19,697	-758	18,939	2,174.00	335.72	584.00	3,174.15	500.00	0.00	83.70	0.00	0.00	3,930.00	3,630.00	4,439.00	18,850.57	
3043961 POBLACION DE ALTO RIESGO RECIBE INFORMACION Y ATENCION PREVENTIVA																						

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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			500	-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
PARCIAL FTE 1			500	-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
SUBTOTAL ACT/A/OBR			500	-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
3043971 MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS RECIBEN																			
5000081 BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	17,286	-15,938	1,348	0.00	0.00	0.00	0.00	0.00	0.00	269.50	97.94	0.00	608.50	0.00	304.00	1,279.94	68.06
PARCIAL RUBRO 00			17,286	-15,938	1,348	0.00	0.00	0.00	0.00	0.00	0.00	269.50	97.94	0.00	608.50	0.00	304.00	1,279.94	68.06
PARCIAL FTE 1			17,286	-15,938	1,348	0.00	0.00	0.00	0.00	0.00	0.00	269.50	97.94	0.00	608.50	0.00	304.00	1,279.94	68.06
SUBTOTAL ACT/A/OBR			17,286	-15,938	1,348	0.00	0.00	0.00	0.00	0.00	0.00	269.50	97.94	0.00	608.50	0.00	304.00	1,279.94	68.06
0017 ENFERMEDADES METAXENICAS Y ZONOSIS																			
3000001 ACCIONES COMUNES																			
5000085 MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZONOSIS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	3,638	-3,504	134	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.42	0.00	84.58	0.00	134.00	0.00
PARCIAL RUBRO 00			3,638	-3,504	134	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.42	0.00	84.58	0.00	134.00	0.00
PARCIAL FTE 1			3,638	-3,504	134	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.42	0.00	84.58	0.00	134.00	0.00
SUBTOTAL ACT/A/OBR			3,638	-3,504	134	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.42	0.00	84.58	0.00	134.00	0.00
3043977 FAMILIA CON PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZONOTICAS																			
5000087 PROMOCION DE PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZONOTICAS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	599,571	19,800	619,371	12,711.29	48,462.43	69,877.66	57,187.06	71,051.33	60,999.80	71,260.72	24,901.89	19,399.97	95,313.23	18,245.68	69,959.36	619,370.42	0.58
GEN2.3		BIENES Y	9,009	-6,669	2,340	0.00	840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310.75	0.00	1,188.07	2,338.82	1.18
PARCIAL RUBRO 00			608,580	13,131	621,711	12,711.29	49,302.43	69,877.66	57,187.06	71,051.33	60,999.80	71,260.72	24,901.89	19,399.97	95,623.98	18,245.68	71,147.43	621,709.24	1.76
PARCIAL FTE 1			608,580	13,131	621,711	12,711.29	49,302.43	69,877.66	57,187.06	71,051.33	60,999.80	71,260.72	24,901.89	19,399.97	95,623.98	18,245.68	71,147.43	621,709.24	1.76
SUBTOTAL ACT/A/OBR			608,580	13,131	621,711	12,711.29	49,302.43	69,877.66	57,187.06	71,051.33	60,999.80	71,260.72	24,901.89	19,399.97	95,623.98	18,245.68	71,147.43	621,709.24	1.76

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

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

PRG	PROD	PROY	ACT	AI	OBR													TOTAL	SALDO
FF	RB	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
5005989 VIGILANCIA COMUNITARIA PARA LA PREVENCIÓN DE ENFERMEDADES METAXENICAS Y ZOONOTICAS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	1,784	-1,784	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			1,784	-1,784	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1			1,784	-1,784	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/AI/OBR			1,784	-1,784	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
3043981 VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS DE ALTO Y MUY ALTO																			
5000091 INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS AREAS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	43,674	-35,252	8,422	0.00	348.00	904.36	3,603.00	116.00	0.00	0.00	0.00	444.00	0.00	2,760.00	176.80	8,352.16	69.84
PARCIAL RUBRO 00			43,674	-35,252	8,422	0.00	348.00	904.36	3,603.00	116.00	0.00	0.00	0.00	444.00	0.00	2,760.00	176.80	8,352.16	69.84
PARCIAL FTE 1			43,674	-35,252	8,422	0.00	348.00	904.36	3,603.00	116.00	0.00	0.00	0.00	444.00	0.00	2,760.00	176.80	8,352.16	69.84
SUBTOTAL ACT/AI/OBR			43,674	-35,252	8,422	0.00	348.00	904.36	3,603.00	116.00	0.00	0.00	0.00	444.00	0.00	2,760.00	176.80	8,352.16	69.84
3043982 VACUNACION DE ANIMALES DOMESTICOS																			
5000092 VACUNAR A ANIMALES DOMESTICOS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	8,561	-6,961	1,600	0.00	711.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	887.88	0.00	1,599.30	0.70
PARCIAL RUBRO 00			8,561	-6,961	1,600	0.00	711.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	887.88	0.00	1,599.30	0.70
PARCIAL FTE 1			8,561	-6,961	1,600	0.00	711.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	887.88	0.00	1,599.30	0.70
SUBTOTAL ACT/AI/OBR			8,561	-6,961	1,600	0.00	711.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	887.88	0.00	1,599.30	0.70
3043983 DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS																			
5000093 EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	24,613	-20,215	4,398	0.00	0.00	0.00	3,854.00	0.00	0.00	0.00	204.55	248.34	76.00	0.00	0.00	4,382.89	15.11
PARCIAL RUBRO 00			24,613	-20,215	4,398	0.00	0.00	0.00	3,854.00	0.00	0.00	0.00	204.55	248.34	76.00	0.00	0.00	4,382.89	15.11

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(EN NUEVOS SOLES)

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

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

PRG/PROD/PROY ACT/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	710	-710	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/A/OBR			710	-710	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
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	3,217.11	2,483.35	2,385.05	3,436.78	2,109.00	2,549.30	2,849.30	2,109.00	0.00	2,068.00	4.11	7,250.44	30,461.44	845.56
GEN2.3	BIENES Y		20,000	-13,601	6,399	0.00	0.00	6,398.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	6,399.00	0.00
PARCIAL RUBRO 00			51,307	-13,601	37,706	3,217.11	2,483.35	8,783.55	3,436.78	2,109.00	2,549.30	2,849.30	2,109.00	0.00	2,068.50	4.11	7,250.44	36,860.44	845.56
PARCIAL FTE		1	51,307	-13,601	37,706	3,217.11	2,483.35	8,783.55	3,436.78	2,109.00	2,549.30	2,849.30	2,109.00	0.00	2,068.50	4.11	7,250.44	36,860.44	845.56
SUBTOTAL ACT/A/OBR			51,307	-13,601	37,706	3,217.11	2,483.35	8,783.55	3,436.78	2,109.00	2,549.30	2,849.30	2,109.00	0.00	2,068.50	4.11	7,250.44	36,860.44	
3000013 TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON ERRORES REFRACTIVOS																			
5000111 EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		29,096	0	29,096	25,653.51	286.14	455.40	198.74	0.00	0.00	300.00	0.00	0.00	0.00	6.21	2,196.00	29,096.00	0.00
PARCIAL RUBRO 00			29,096	0	29,096	25,653.51	286.14	455.40	198.74	0.00	0.00	300.00	0.00	0.00	0.00	6.21	2,196.00	29,096.00	0.00
PARCIAL FTE		1	29,096	0	29,096	25,653.51	286.14	455.40	198.74	0.00	0.00	300.00	0.00	0.00	0.00	6.21	2,196.00	29,096.00	0.00
SUBTOTAL ACT/A/OBR			29,096	0	29,096	25,653.51	286.14	455.40	198.74	0.00	0.00	300.00	0.00	0.00	0.00	6.21	2,196.00	29,096.00	
3000014 TRATAMIENTO Y CONTROL DE PACIENTES CON ERRORES REFRACTIVOS																			
5000112 BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		89,216	-89,216	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			89,216	-89,216	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE		1	89,216	-89,216	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/A/OBR			89,216	-89,216	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
3000015 VALORACION CLINICA Y TAMIZAJE LABORATORIAL DE ENFERMEDADES CRONICAS NO TRANSMISIBLES																			
5000113 EVALUACION CLINICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER ENFERMEDADES																			

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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		30,856	0	30,856	3,674.35	2,296.85	2,342.55	2,250.30	2,068.00	2,712.06	5,074.50	2,377.00	0.00	0.00	109.39	7,951.00	30,856.00	0.00	
GEN2.3		BIENES Y		30,847	-5,079	25,768	1,658.11	1,489.53	3,600.15	2,022.45	1,500.00	2,117.25	1,848.30	1,500.00	1,483.34	4,668.72	1,488.72	1,715.29	25,091.86	676.14	
PARCIAL RUBRO 00				61,703	-5,079	56,624	5,332.46	3,786.38	5,942.70	4,272.75	3,568.00	4,829.31	6,922.80	3,877.00	1,483.34	4,668.72	1,598.11	9,666.29	55,947.86	676.14	
PARCIAL FTE 1				61,703	-5,079	56,624	5,332.46	3,786.38	5,942.70	4,272.75	3,568.00	4,829.31	6,922.80	3,877.00	1,483.34	4,668.72	1,598.11	9,666.29	55,947.86	676.14	
4 DONACIONES Y TRANSFERENCIAS																					
13 DONACIONES Y TRANSFERENCIAS																					
GEN2.3		BIENES Y		0	297,376	297,376	0.00	0.00	17,026.00	42,820.47	30,162.03	36,937.34	16,318.58	5,126.53	18,506.46	51,498.73	6,453.53	55,373.64	280,223.31	17,152.69	
PARCIAL RUBRO 13				0	297,376	297,376	0.00	0.00	17,026.00	42,820.47	30,162.03	36,937.34	16,318.58	5,126.53	18,506.46	51,498.73	6,453.53	55,373.64	280,223.31	17,152.69	
PARCIAL FTE 4				0	297,376	297,376	0.00	0.00	17,026.00	42,820.47	30,162.03	36,937.34	16,318.58	5,126.53	18,506.46	51,498.73	6,453.53	55,373.64	280,223.31	17,152.69	
SUBTOTAL ACT/A/OBR				61,703	292,297	354,000	5,332.46	3,786.38	22,968.70	47,093.22	33,730.03	41,766.65	23,241.38	9,003.53	19,989.80	56,167.45	8,051.64	65,039.93	336,171.17		
3000016 TRATAMIENTO Y CONTROL DE PERSONAS CON HIPERTENSION ARTERIAL																					
5000114 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL																					
1 RECURSOS ORDINARIOS																					
00 RECURSOS ORDINARIOS																					
GEN2.3		BIENES Y		5,818	-1,080	4,738	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	165.55	2,341.00	27.54	2,023.74	4,737.83	0.17	
PARCIAL RUBRO 00				5,818	-1,080	4,738	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	165.55	2,341.00	27.54	2,023.74	4,737.83	0.17	
PARCIAL FTE 1				5,818	-1,080	4,738	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	165.55	2,341.00	27.54	2,023.74	4,737.83	0.17	
SUBTOTAL ACT/A/OBR				5,818	-1,080	4,738	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	165.55	2,341.00	27.54	2,023.74	4,737.83		
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	-5,879	2,280	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	2,280.00	0.00	
PARCIAL RUBRO 00				8,159	-5,879	2,280	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	2,280.00	0.00	
PARCIAL FTE 1				8,159	-5,879	2,280	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	2,280.00	0.00	
SUBTOTAL ACT/A/OBR				8,159	-5,879	2,280	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	2,280.00		

3000680 ATENCION ESTOMATOLOGICA PREVENTIVA

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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
5000104 ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	7,911	-4,315	3,596	0.00	96.64	0.00	1,500.00	1,994.40	0.00	0.00	0.00	0.00	0.00	0.00	4.69	3,595.73	0.27
PARCIAL RUBRO 00			7,911	-4,315	3,596	0.00	96.64	0.00	1,500.00	1,994.40	0.00	0.00	0.00	0.00	0.00	0.00	4.69	3,595.73	0.27
PARCIAL FTE 1			7,911	-4,315	3,596	0.00	96.64	0.00	1,500.00	1,994.40	0.00	0.00	0.00	0.00	0.00	0.00	4.69	3,595.73	0.27
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	17,080	17,080	0.00	0.00	0.00	0.00	0.00	0.00	2,180.00	14,523.30	0.00	0.00	192.43	0.00	16,895.73	184.27
PARCIAL RUBRO 13			0	17,080	17,080	0.00	0.00	0.00	0.00	0.00	0.00	2,180.00	14,523.30	0.00	0.00	192.43	0.00	16,895.73	184.27
PARCIAL FTE 4			0	17,080	17,080	0.00	0.00	0.00	0.00	0.00	0.00	2,180.00	14,523.30	0.00	0.00	192.43	0.00	16,895.73	184.27
SUBTOTAL ACT/A/OBR			7,911	12,765	20,676	0.00	96.64	0.00	1,500.00	1,994.40	0.00	2,180.00	14,523.30	0.00	0.00	192.43	4.69	20,491.46	
3000681 ATENCION ESTOMATOLOGICA RECUPERATIVA																			
5000105 ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	4,591	-2,935	1,656	0.00	96.64	0.00	1,500.00	48.60	0.00	0.00	0.00	0.00	0.00	0.00	1.16	1,646.40	9.60
PARCIAL RUBRO 00			4,591	-2,935	1,656	0.00	96.64	0.00	1,500.00	48.60	0.00	0.00	0.00	0.00	0.00	0.00	1.16	1,646.40	9.60
PARCIAL FTE 1			4,591	-2,935	1,656	0.00	96.64	0.00	1,500.00	48.60	0.00	0.00	0.00	0.00	0.00	0.00	1.16	1,646.40	9.60
SUBTOTAL ACT/A/OBR			4,591	-2,935	1,656	0.00	96.64	0.00	1,500.00	48.60	0.00	0.00	0.00	0.00	0.00	0.00	1.16	1,646.40	
3000682 ATENCION ESTOMATOLOGICA ESPECIALIZADA																			
5000106 ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	500	-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
PARCIAL RUBRO 00			500	-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
PARCIAL FTE 1			500	-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
SUBTOTAL ACT/A/OBR			500	-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
3043987 POBLACION INFORMADA Y SENSIBILIZADA EN EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES NO																			

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

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

PRG/PROY/ACT/A/OBR		CATEGORIA FF RB GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
5000098 INFORMACION Y SENSIBILIZACION DE LA POBLACION EN PARA EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	1,217,658	0	1,217,658	118,626.36	94,755.44	91,058.80	84,925.00	72,460.40	127,351.64	266,118.98	41,463.78	21,536.29	143,859.34	43,843.35	111,651.00	1,217,650.38	7.62	
PARCIAL RUBRO 00		1,217,658	0	1,217,658	118,626.36	94,755.44	91,058.80	84,925.00	72,460.40	127,351.64	266,118.98	41,463.78	21,536.29	143,859.34	43,843.35	111,651.00	1,217,650.38	7.62	
PARCIAL FTE 1		1,217,658	0	1,217,658	118,626.36	94,755.44	91,058.80	84,925.00	72,460.40	127,351.64	266,118.98	41,463.78	21,536.29	143,859.34	43,843.35	111,651.00	1,217,650.38	7.62	
SUBTOTAL ACT/A/OBR		1,217,658	0	1,217,658	118,626.36	94,755.44	91,058.80	84,925.00	72,460.40	127,351.64	266,118.98	41,463.78	21,536.29	143,859.34	43,843.35	111,651.00	1,217,650.38		
0024 PREVENCION Y CONTROL DEL CANCER																			
3000001 ACCIONES COMUNES																			
5004441 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	4,810	-837	3,973	0.00	0.00	0.00	464.00	0.00	0.00	0.00	0.00	2,930.50	0.00	480.00	92.90	3,967.40	5.60	
PARCIAL RUBRO 00		4,810	-837	3,973	0.00	0.00	0.00	464.00	0.00	0.00	0.00	0.00	2,930.50	0.00	480.00	92.90	3,967.40	5.60	
PARCIAL FTE 1		4,810	-837	3,973	0.00	0.00	0.00	464.00	0.00	0.00	0.00	0.00	2,930.50	0.00	480.00	92.90	3,967.40	5.60	
SUBTOTAL ACT/A/OBR		4,810	-837	3,973	0.00	0.00	0.00	464.00	0.00	0.00	0.00	0.00	2,930.50	0.00	480.00	92.90	3,967.40		
5004442 DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	4,937	-4,937	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PARCIAL RUBRO 00		4,937	-4,937	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PARCIAL FTE 1		4,937	-4,937	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL ACT/A/OBR		4,937	-4,937	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	
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	122	501,774	46,226.22	41,055.79	40,652.79	29,070.44	26,557.44	38,735.02	41,032.71	47,525.02	29,138.69	25,544.33	50,739.24	85,496.31	501,774.00	0.00	
GEN2.3	BIENES Y	57,449	-2,003	55,446	1,104.50	930.00	4,175.30	10,774.90	930.00	1,398.15	1,278.30	830.00	9,500.00	1,260.40	1,039.00	1,621.15	34,841.70	20,604.30	

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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/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 RUBRO 00				559,101	-1,881	557,220	47,330.72	41,985.79	44,828.09	39,845.34	27,487.44	40,133.17	42,311.01	48,355.02	38,638.69	26,804.73	51,778.24	87,117.46	536,615.70	20,604.30
PARCIAL FTE 1				559,101	-1,881	557,220	47,330.72	41,985.79	44,828.09	39,845.34	27,487.44	40,133.17	42,311.01	48,355.02	38,638.69	26,804.73	51,778.24	87,117.46	536,615.70	20,604.30
SUBTOTAL ACT/A/OBR				559,101	-1,881	557,220	47,330.72	41,985.79	44,828.09	39,845.34	27,487.44	40,133.17	42,311.01	48,355.02	38,638.69	26,804.73	51,778.24	87,117.46	536,615.70	
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	-7,000	24,042	1,674.50	1,500.00	2,454.00	2,952.15	1,500.00	1,500.00	1,674.15	1,500.00	3,040.71	1,500.00	2,460.00	1,932.07	23,687.58	354.42
PARCIAL RUBRO 00				31,042	-7,000	24,042	1,674.50	1,500.00	2,454.00	2,952.15	1,500.00	1,500.00	1,674.15	1,500.00	3,040.71	1,500.00	2,460.00	1,932.07	23,687.58	354.42
PARCIAL FTE 1				31,042	-7,000	24,042	1,674.50	1,500.00	2,454.00	2,952.15	1,500.00	1,500.00	1,674.15	1,500.00	3,040.71	1,500.00	2,460.00	1,932.07	23,687.58	354.42
SUBTOTAL ACT/A/OBR				31,042	-7,000	24,042	1,674.50	1,500.00	2,454.00	2,952.15	1,500.00	1,500.00	1,674.15	1,500.00	3,040.71	1,500.00	2,460.00	1,932.07	23,687.58	
3000361 FAMILIAS SALUDABLES CON CONOCIMIENTO DE LA PREVENCION DEL CANCER DE CUELLO UTERINO, MAMA,																				
5005998 CAPACITACION A ACTORES SOCIALES PARA LA PROMOCION DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.3			BIENES Y	13,721	-11,424	2,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	677.40	0.00	259.67	1,357.80	2,294.87	2.13
PARCIAL RUBRO 00				13,721	-11,424	2,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	677.40	0.00	259.67	1,357.80	2,294.87	2.13
PARCIAL FTE 1				13,721	-11,424	2,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	677.40	0.00	259.67	1,357.80	2,294.87	2.13
SUBTOTAL ACT/A/OBR				13,721	-11,424	2,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	677.40	0.00	259.67	1,357.80	2,294.87	
3000683 NIÑA PROTEGIDA CON VACUNA VPH																				
5005137 PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.3			BIENES Y	5,741	-5,120	621	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.91	511.50	619.41	1.59
PARCIAL RUBRO 00				5,741	-5,120	621	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.91	511.50	619.41	1.59
PARCIAL FTE 1				5,741	-5,120	621	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.91	511.50	619.41	1.59
SUBTOTAL ACT/A/OBR				5,741	-5,120	621	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.91	511.50	619.41	
3000815 PERSONA CON CONSEJERIA PARA LA PREVENCION Y CONTROL DEL CANCER																				
5006000 CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER																				

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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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	
5006008 TAMIZAJE PARA DETECCION DE CANCER DE PROSTATA																							
1 RECURSOS ORDINARIOS																							
00 RECURSOS ORDINARIOS																							
GEN2.3					BIENES Y	6,314	-6,314	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PARCIAL RUBRO 00						6,314	-6,314	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PARCIAL FTE 1						6,314	-6,314	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL ACT/A/OBR						6,314	-6,314	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	
5006009 TAMIZAJE PARA DETECCION DE CANCER DE PIEL																							
1 RECURSOS ORDINARIOS																							
00 RECURSOS ORDINARIOS																							
GEN2.3					BIENES Y	11,482	-9,082	2,400	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	
PARCIAL RUBRO 00						11,482	-9,082	2,400	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
PARCIAL FTE 1						11,482	-9,082	2,400	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
SUBTOTAL ACT/A/OBR						11,482	-9,082	2,400	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES																							
3000001 ACCIONES COMUNES																							
5004279 MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES																							
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	425.00	0.00	425.00	0.00
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	425.00	0.00	425.00	
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	425.00	0.00	425.00	
SUBTOTAL ACT/A/OBR						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	0.00	425.00	0.00	425.00
5004280 DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES																							
1 RECURSOS ORDINARIOS																							
00 RECURSOS ORDINARIOS																							
GEN2.3					BIENES Y	532	0	532	0.00	0.00	0.00	0.00	0.00	452.95	0.00	57.34	20.77	0.00	0.00	0.89	531.95	0.05	
PARCIAL RUBRO 00						532	0	532	0.00	0.00	0.00	0.00	0.00	452.95	0.00	57.34	20.77	0.00	0.00	0.89	531.95	0.05	
PARCIAL FTE 1						532	0	532	0.00	0.00	0.00	0.00	0.00	452.95	0.00	57.34	20.77	0.00	0.00	0.89	531.95	0.05	

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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
SUBTOTAL ACT/A/OBR			532	0	532	0.00	0.00	0.00	0.00	0.00	452.95	0.00	57.34	20.77	0.00	0.00	0.89	531.95	
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	-1,595	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			1,595	-1,595	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1			1,595	-1,595	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/A/OBR			1,595	-1,595	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
5005561 IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	5,529	-2,740	2,789	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,729.00	1,060.00	0.00	0.00	2,789.00	0.00
PARCIAL RUBRO 00			5,529	-2,740	2,789	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,729.00	1,060.00	0.00	0.00	2,789.00	0.00
PARCIAL FTE 1			5,529	-2,740	2,789	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,729.00	1,060.00	0.00	0.00	2,789.00	0.00
SUBTOTAL ACT/A/OBR			5,529	-2,740	2,789	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,729.00	1,060.00	0.00	0.00	2,789.00	0.00
5005610 ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	5,847	-5,847	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			5,847	-5,847	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1			5,847	-5,847	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/A/OBR			5,847	-5,847	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
5005612 DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	17,795	140	17,935	1,750.00	930.00	1,013.70	1,013.70	930.00	2,082.74	992.60	1,043.40	2,894.75	930.00	3,123.00	930.59	17,634.48	300.52
PARCIAL RUBRO 00			17,795	140	17,935	1,750.00	930.00	1,013.70	1,013.70	930.00	2,082.74	992.60	1,043.40	2,894.75	930.00	3,123.00	930.59	17,634.48	300.52
PARCIAL FTE 1			17,795	140	17,935	1,750.00	930.00	1,013.70	1,013.70	930.00	2,082.74	992.60	1,043.40	2,894.75	930.00	3,123.00	930.59	17,634.48	300.52

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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			17,795	140	17,935	1,750.00	930.00	1,013.70	1,013.70	930.00	2,082.74	992.60	1,043.40	2,894.75	930.00	3,123.00	930.59	17,634.48	
3000738 PERSONAS CON FORMACION Y CONOCIMIENTO EN GESTION DEL RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO																			
5005580 FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	7,973	-4,773	3,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.00	0.00	2,889.00	0.00	3,197.00	3.00
PARCIAL RUBRO 00			7,973	-4,773	3,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.00	0.00	2,889.00	0.00	3,197.00	3.00
PARCIAL FTE 1			7,973	-4,773	3,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.00	0.00	2,889.00	0.00	3,197.00	3.00
SUBTOTAL ACT/A/OBR			7,973	-4,773	3,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.00	0.00	2,889.00	0.00	3,197.00	
3000739 POBLACION CON PRACTICAS SEGURAS PARA LA RESILIENCIA																			
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	-3,148	574	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572.40	0.00	1.48	573.88	0.12
PARCIAL RUBRO 00			3,722	-3,148	574	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572.40	0.00	1.48	573.88	0.12
PARCIAL FTE 1			3,722	-3,148	574	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572.40	0.00	1.48	573.88	0.12
SUBTOTAL ACT/A/OBR			3,722	-3,148	574	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572.40	0.00	1.48	573.88	
3000740 SERVICIOS PUBLICOS SEGUROS ANTE EMERGENCIAS Y DESASTRES																			
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	0.00	0.00	0.00	0.00	0.00	0.00	499.08	2,689.50	3,188.58	1.42
PARCIAL RUBRO 00			3,190	0	3,190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.08	2,689.50	3,188.58	1.42
PARCIAL FTE 1			3,190	0	3,190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.08	2,689.50	3,188.58	1.42
SUBTOTAL ACT/A/OBR			3,190	0	3,190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.08	2,689.50	3,188.58	
0104 REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS																			
3000686 ATENCION DE LA EMERGENCIA O URGENCIA EN ESTABLECIMIENTO DE SALUD																			
5005903 ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			

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(EN NUEVOS SOLES)

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

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

PRG/PROY/ACT/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	30,169	0	30,169	3,902.52	2,441.10	469.63	2,563.57	2,059.00	2,637.50	3,006.92	2,368.00	-37.96	2,059.00	4,319.72	4,379.90	30,168.90	0.10
GEN2.3		BIENES Y	300	0	300	0.00	0.00	294.80	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	299.80	0.20
PARCIAL RUBRO 00			30,469	0	30,469	3,902.52	2,441.10	764.43	2,563.57	2,059.00	2,637.50	3,006.92	2,368.00	-37.96	2,064.00	4,319.72	4,379.90	30,468.70	0.30
PARCIAL FTE 1			30,469	0	30,469	3,902.52	2,441.10	764.43	2,563.57	2,059.00	2,637.50	3,006.92	2,368.00	-37.96	2,064.00	4,319.72	4,379.90	30,468.70	0.30
SUBTOTAL ACT/A/OBR			30,469	0	30,469	3,902.52	2,441.10	764.43	2,563.57	2,059.00	2,637.50	3,006.92	2,368.00	-37.96	2,064.00	4,319.72	4,379.90	30,468.70	
5005905 ATENCION DE LA EMERGENCIA QUIRURGICA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	500	0	500	0.00	0.00	495.80	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	499.80	0.20
PARCIAL RUBRO 00			500	0	500	0.00	0.00	495.80	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	499.80	0.20
PARCIAL FTE 1			500	0	500	0.00	0.00	495.80	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	499.80	0.20
SUBTOTAL ACT/A/OBR			500	0	500	0.00	0.00	495.80	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	499.80	
3000801 TRANSPORTE ASISTIDO DE LA EMERGENCIA Y URGENCIA INDIVIDUAL																			
5005899 SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	16,620	0	16,620	570.00	0.00	3,023.70	174.15	0.00	3,000.00	774.15	3,000.00	0.00	0.00	930.00	0.00	11,472.00	5,148.00
PARCIAL RUBRO 00			16,620	0	16,620	570.00	0.00	3,023.70	174.15	0.00	3,000.00	774.15	3,000.00	0.00	0.00	930.00	0.00	11,472.00	5,148.00
PARCIAL FTE 1			16,620	0	16,620	570.00	0.00	3,023.70	174.15	0.00	3,000.00	774.15	3,000.00	0.00	0.00	930.00	0.00	11,472.00	5,148.00
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	56,000	56,000	0.00	0.00	3,614.21	2,846.22	1,507.63	0.00	0.00	11,012.62	14,752.46	3,255.29	3,636.43	2,465.00	43,089.86	12,910.14
PARCIAL RUBRO 13			0	56,000	56,000	0.00	0.00	3,614.21	2,846.22	1,507.63	0.00	0.00	11,012.62	14,752.46	3,255.29	3,636.43	2,465.00	43,089.86	12,910.14
PARCIAL FTE 4			0	56,000	56,000	0.00	0.00	3,614.21	2,846.22	1,507.63	0.00	0.00	11,012.62	14,752.46	3,255.29	3,636.43	2,465.00	43,089.86	12,910.14
SUBTOTAL ACT/A/OBR			16,620	56,000	72,620	570.00	0.00	6,637.91	3,020.37	1,507.63	3,000.00	774.15	14,012.62	14,752.46	3,255.29	4,566.43	2,465.00	54,561.86	
0129 PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD																			
3000688 PERSONAS CON DISCAPACIDAD RECIBEN ATENCION DE REHABILITACION EN ESTABLECIMIENTOS DE SALUD																			
5004449 CAPACITACION EN MEDICINA DE REHABILITACION																			

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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
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	30,169	0	30,169	4,458.00	2,076.56	2,151.70	2,259.74	2,104.67	2,068.00	2,458.00	2,068.00	2,130.34	2,068.00	30.99	6,295.00	30,169.00	0.00
PARCIAL RUBRO 00			30,169	0	30,169	4,458.00	2,076.56	2,151.70	2,259.74	2,104.67	2,068.00	2,458.00	2,068.00	2,130.34	2,068.00	30.99	6,295.00	30,169.00	0.00
PARCIAL FTE 1			30,169	0	30,169	4,458.00	2,076.56	2,151.70	2,259.74	2,104.67	2,068.00	2,458.00	2,068.00	2,130.34	2,068.00	30.99	6,295.00	30,169.00	0.00
SUBTOTAL ACT/A/OBR			30,169	0	30,169	4,458.00	2,076.56	2,151.70	2,259.74	2,104.67	2,068.00	2,458.00	2,068.00	2,130.34	2,068.00	30.99	6,295.00	30,169.00	
5005150 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD FISICA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	225	-225	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			225	-225	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1			225	-225	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/A/OBR			225	-225	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
3000689 PERSONA CON DISCAPACIDAD CERTIFICADA EN ESTABLECIMIENTOS DE SALUD																			
5005153 CERTIFICACION DE DISCAPACIDAD																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	200	-200	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			200	-200	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1			200	-200	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/A/OBR			200	-200	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
0131 CONTROL Y PREVENCION EN SALUD MENTAL																			
3000001 ACCIONES COMUNES																			
5005183 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	49,331	0	49,331	5,251.70	3,815.26	4,292.08	4,712.14	3,806.70	3,964.57	794.22	9,125.00	347.10	555.24	1,102.00	11,564.99	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	180.00	33.04	186.20	0.00	399.24	0.76
PARCIAL RUBRO 00			49,731	0	49,731	5,251.70	3,815.26	4,292.08	4,712.14	3,806.70	3,964.57	794.22	9,125.00	527.10	588.28	1,288.20	11,564.99	49,730.24	0.76

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

PRG/PROD/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																	
PARCIAL FTE	1		49,731	0	49,731	5,251.70	3,815.26	4,292.08	4,712.14	3,806.70	3,964.57	794.22	9,125.00	527.10	588.28	1,288.20	11,564.99	49,730.24	0.76
SUBTOTAL ACT/A/OBR			49,731	0	49,731	5,251.70	3,815.26	4,292.08	4,712.14	3,806.70	3,964.57	794.22	9,125.00	527.10	588.28	1,288.20	11,564.99	49,730.24	
3000698 PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES DETECTADAS																			
5005188 TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES																			
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
PARCIAL RUBRO 00			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
PARCIAL FTE	1		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
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	45,484	45,484	0.00	0.00	0.00	6,442.69	0.00	89.00	18,897.10	6,758.24	6,730.00	842.52	0.00	2,606.14	42,365.69	3,118.31
PARCIAL RUBRO 13			0	45,484	45,484	0.00	0.00	0.00	6,442.69	0.00	89.00	18,897.10	6,758.24	6,730.00	842.52	0.00	2,606.14	42,365.69	3,118.31
PARCIAL FTE	4		0	45,484	45,484	0.00	0.00	0.00	6,442.69	0.00	89.00	18,897.10	6,758.24	6,730.00	842.52	0.00	2,606.14	42,365.69	3,118.31
SUBTOTAL ACT/A/OBR			2,500	42,984	45,484	0.00	0.00	0.00	6,442.69	0.00	89.00	18,897.10	6,758.24	6,730.00	842.52	0.00	2,606.14	42,365.69	
3000699 POBLACION CON PROBLEMAS PSICOSOCIALES QUE RECIBEN ATENCION OPORTUNA Y DE CALIDAD																			
5005189 TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	202,380	0	202,380	14,254.78	15,532.00	15,267.89	15,300.00	15,300.00	15,300.00	18,175.17	16,386.22	18,204.79	16,509.69	19,765.65	16,479.12	196,475.31	5,904.69
PARCIAL RUBRO 00			202,380	0	202,380	14,254.78	15,532.00	15,267.89	15,300.00	15,300.00	15,300.00	18,175.17	16,386.22	18,204.79	16,509.69	19,765.65	16,479.12	196,475.31	5,904.69
PARCIAL FTE	1		202,380	0	202,380	14,254.78	15,532.00	15,267.89	15,300.00	15,300.00	15,300.00	18,175.17	16,386.22	18,204.79	16,509.69	19,765.65	16,479.12	196,475.31	5,904.69
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	2,355.00	1,975.00	0.00	0.00	0.00	4,330.00	0.00
PARCIAL RUBRO 18			0	4,330	4,330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,355.00	1,975.00	0.00	0.00	0.00	4,330.00	0.00
PARCIAL FTE	5		0	4,330	4,330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,355.00	1,975.00	0.00	0.00	0.00	4,330.00	0.00
SUBTOTAL ACT/A/OBR			202,380	4,330	206,710	14,254.78	15,532.00	15,267.89	15,300.00	15,300.00	15,300.00	18,175.17	18,741.22	20,179.79	16,509.69	19,765.65	16,479.12	200,805.31	
5005927 TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 03 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL																			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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	89,589	-89,589	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL RUBRO 00			89,589	-89,589	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FTE 1			89,589	-89,589	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/AI/OBR			89,589	-89,589	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
3000700 PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD TRATADAS OPORTUNAMENTE																			
5005190 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRANSTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	106,101	47,313	153,414	15,300.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	6,300.00	7,154.00	13,124.96	18,442.15	39,827.52	152,948.63	465.37
GEN2.6		ADQUISI	0	20,700	20,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,130.00	9,540.00	8,726.56	20,396.56	303.44
PARCIAL RUBRO 00			106,101	68,013	174,114	15,300.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	6,300.00	7,154.00	15,254.96	27,982.15	48,554.08	173,345.19	768.81
PARCIAL FTE 1			106,101	68,013	174,114	15,300.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	6,300.00	7,154.00	15,254.96	27,982.15	48,554.08	173,345.19	768.81
SUBTOTAL ACT/AI/OBR			106,101	68,013	174,114	15,300.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	6,300.00	7,154.00	15,254.96	27,982.15	48,554.08	173,345.19	
3000701 PERSONAS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DEBIDO AL CONSUMO DEL ALCOHOL																			
5005192 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	59,695	0	59,695	3,412.80	4,300.00	4,138.72	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	5,216.67	6,719.35	53,887.54	5,807.46
PARCIAL RUBRO 00			59,695	0	59,695	3,412.80	4,300.00	4,138.72	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	5,216.67	6,719.35	53,887.54	5,807.46
PARCIAL FTE 1			59,695	0	59,695	3,412.80	4,300.00	4,138.72	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	5,216.67	6,719.35	53,887.54	5,807.46
SUBTOTAL ACT/AI/OBR			59,695	0	59,695	3,412.80	4,300.00	4,138.72	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	5,216.67	6,719.35	53,887.54	
5005194 REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	21,191	-14,191	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00
PARCIAL RUBRO 00			21,191	-14,191	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00
PARCIAL FTE 1			21,191	-14,191	7,000	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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 FTE	1		71,164	-71,164	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ACT/A/OBR			71,164	-71,164	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
9001 ACCIONES CENTRALES																			
3999999 SIN PRODUCTO																			
5000003 GESTION ADMINISTRATIVA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	2,430,980	226,202	2,657,182	206,205.08	249,364.39	263,360.13	186,594.03	172,828.02	170,825.49	149,526.72	169,201.26	203,721.12	193,274.48	251,386.20	440,696.24	2,656,983.16	198.84
GEN2.3		BIENES Y	530,659	-56,884	473,775	25,000.55	66,815.67	37,170.24	20,086.38	39,360.70	41,991.59	25,954.74	27,002.52	20,368.36	28,970.43	29,650.10	45,950.92	408,322.20	65,452.80
GEN2.5		OTROS	0	985,415	985,415	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	864,541.43	0.00	98,260.00	962,801.43	22,613.57
PARCIAL RUBRO 00			2,961,639	1,154,733	4,116,372	231,205.63	316,180.06	300,530.37	206,680.41	212,188.72	212,817.08	175,481.46	196,203.78	224,089.48	1,086,786.34	281,036.30	584,907.16	4,028,106.79	88,265.21
PARCIAL FTE	1		2,961,639	1,154,733	4,116,372	231,205.63	316,180.06	300,530.37	206,680.41	212,188.72	212,817.08	175,481.46	196,203.78	224,089.48	1,086,786.34	281,036.30	584,907.16	4,028,106.79	88,265.21
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
09 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	91,353	115,998	207,351	6,400.00	4,228.31	11,774.30	1,006.00	6,466.40	4,854.00	12,649.68	16,441.80	29,541.50	14,543.40	32,940.20	36,413.37	177,258.96	30,092.04
GEN2.6		ADQUISI	0	7,000	7,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	810.00	0.00	0.00	810.00	6,190.00
PARCIAL RUBRO 09			91,353	122,998	214,351	6,400.00	4,228.31	11,774.30	1,006.00	6,466.40	4,854.00	12,649.68	16,441.80	29,541.50	15,353.40	32,940.20	36,413.37	178,068.96	36,282.04
PARCIAL FTE	2		91,353	122,998	214,351	6,400.00	4,228.31	11,774.30	1,006.00	6,466.40	4,854.00	12,649.68	16,441.80	29,541.50	15,353.40	32,940.20	36,413.37	178,068.96	36,282.04
SUBTOTAL ACT/A/OBR			3,052,992	1,277,731	4,330,723	237,605.63	320,408.37	312,304.67	207,686.41	218,655.12	217,671.08	188,131.14	212,645.58	253,630.98	1,102,139.74	313,976.50	621,320.53	4,206,175.75	
5000005 GESTION DE RECURSOS HUMANOS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	1,919,178	1,364,016	3,283,194	120,862.10	105,252.96	116,838.51	121,611.96	228,654.00	153,581.09	80,546.14	316,406.38	248,647.18	478,261.42	461,796.77	849,138.23	3,281,596.74	1,597.26
GEN2.2		PENSION	0	45,000	45,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
GEN2.5		OTROS	0	267,936	267,936	0.00	0.00	216,589.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,938.00	264,527.96	3,408.04
PARCIAL RUBRO 00			1,919,178	1,676,952	3,596,130	120,862.10	105,252.96	333,428.47	121,611.96	228,654.00	153,581.09	80,546.14	316,406.38	248,647.18	478,261.42	461,796.77	897,076.23	3,546,124.70	50,005.30
PARCIAL FTE	1		1,919,178	1,676,952	3,596,130	120,862.10	105,252.96	333,428.47	121,611.96	228,654.00	153,581.09	80,546.14	316,406.38	248,647.18	478,261.42	461,796.77	897,076.23	3,546,124.70	50,005.30
SUBTOTAL ACT/A/OBR			1,919,178	1,676,952	3,596,130	120,862.10	105,252.96	333,428.47	121,611.96	228,654.00	153,581.09	80,546.14	316,406.38	248,647.18	478,261.42	461,796.77	897,076.23	3,546,124.70	

9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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
SUBTOTAL ACT/A/OBR				0	51,422	51,422	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
5001563 ATENCION EN HOSPITALIZACION																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.1			PERSON	644,719	0	644,719	54,004.67	40,726.14	39,763.00	34,025.71	23,531.14	47,376.37	74,626.92	45,642.36	116,667.82	7,465.19	101,365.89	59,283.72	644,478.93	240.07
GEN2.3			BIENES Y	36,573	-26,157	10,416	4,180.96	4,200.00	83.70	83.70	0.00	0.00	348.30	0.00	930.00	0.00	0.00	125.80	9,952.46	463.54
PARCIAL RUBRO 00				681,292	-26,157	655,135	58,185.63	44,926.14	39,846.70	34,109.41	23,531.14	47,376.37	74,975.22	45,642.36	117,597.82	7,465.19	101,365.89	59,409.52	654,431.39	703.61
PARCIAL FTE 1				681,292	-26,157	655,135	58,185.63	44,926.14	39,846.70	34,109.41	23,531.14	47,376.37	74,975.22	45,642.36	117,597.82	7,465.19	101,365.89	59,409.52	654,431.39	703.61
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
09 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.3			BIENES Y	48,994	335,510	384,504	0.00	75,518.50	3,191.50	28,284.00	33,289.00	44,505.50	18,176.00	15,541.50	18,421.00	42,205.50	5,847.00	65,496.00	350,475.50	34,028.50
PARCIAL RUBRO 09				48,994	335,510	384,504	0.00	75,518.50	3,191.50	28,284.00	33,289.00	44,505.50	18,176.00	15,541.50	18,421.00	42,205.50	5,847.00	65,496.00	350,475.50	34,028.50
PARCIAL FTE 2				48,994	335,510	384,504	0.00	75,518.50	3,191.50	28,284.00	33,289.00	44,505.50	18,176.00	15,541.50	18,421.00	42,205.50	5,847.00	65,496.00	350,475.50	34,028.50
4 DONACIONES Y TRANSFERENCIAS																				
13 DONACIONES Y TRANSFERENCIAS																				
GEN2.3			BIENES Y	0	341,493	341,493	0.00	580.00	4,242.00	17,358.00	3,640.00	46,058.10	16,115.27	8,723.00	7,411.25	40,610.36	38,726.08	64,789.25	248,253.31	93,239.69
GEN2.6			ADQUI	0	10,549	10,549	0.00	0.00	0.00	0.00	0.00	5,493.04	0.00	4,738.79	0.00	0.00	0.00	0.00	10,231.83	317.17
PARCIAL RUBRO 13				0	352,042	352,042	0.00	580.00	4,242.00	17,358.00	3,640.00	51,551.14	16,115.27	13,461.79	7,411.25	40,610.36	38,726.08	64,789.25	258,485.14	93,556.86
PARCIAL FTE 4				0	352,042	352,042	0.00	580.00	4,242.00	17,358.00	3,640.00	51,551.14	16,115.27	13,461.79	7,411.25	40,610.36	38,726.08	64,789.25	258,485.14	93,556.86
SUBTOTAL ACT/A/OBR				730,286	661,395	1,391,681	58,185.63	121,024.64	47,280.20	79,751.41	60,460.14	143,433.01	109,266.49	74,645.65	143,430.07	90,281.05	145,938.97	189,694.77	1,263,392.03	
5001564 INTERVENCIONES QUIRURGICAS																				
1 RECURSOS ORDINARIOS																				
00 RECURSOS ORDINARIOS																				
GEN2.1			PERSON	616,937	0	616,937	58,607.64	25,666.75	25,466.00	26,077.73	25,466.00	45,619.03	40,076.36	34,480.73	63,847.76	45,681.00	21,771.41	203,802.45	616,562.86	374.14
GEN2.3			BIENES Y	53,319	-8,473	44,846	11,880.26	4,530.00	2,213.70	2,265.00	3,792.07	2,130.00	2,604.15	2,030.00	203.22	0.00	2,492.23	4,414.87	38,555.50	6,290.50
PARCIAL RUBRO 00				670,256	-8,473	661,783	70,487.90	30,196.75	27,679.70	28,342.73	29,258.07	47,749.03	42,680.51	36,510.73	64,050.98	45,681.00	24,263.64	208,217.32	655,118.36	6,664.64
PARCIAL FTE 1				670,256	-8,473	661,783	70,487.90	30,196.75	27,679.70	28,342.73	29,258.07	47,749.03	42,680.51	36,510.73	64,050.98	45,681.00	24,263.64	208,217.32	655,118.36	6,664.64
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
09 RECURSOS DIRECTAMENTE RECAUDADOS																				

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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	23,395	55,620	79,015	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	650.00	3,976.00	49,973.00	57,599.00	21,416.00
GEN2.6		ADQUI	0	101,500	101,500	0.00	0.00	0.00	0.00	99,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,800.00	1,700.00
PARCIAL RUBRO 09			23,395	157,120	180,515	0.00	0.00	0.00	3,000.00	99,800.00	0.00	0.00	0.00	0.00	650.00	3,976.00	49,973.00	157,399.00	23,116.00
PARCIAL FTE 2			23,395	157,120	180,515	0.00	0.00	0.00	3,000.00	99,800.00	0.00	0.00	0.00	0.00	650.00	3,976.00	49,973.00	157,399.00	23,116.00
SUBTOTAL ACT/A/OBR			693,651	148,647	842,298	70,487.90	30,196.75	27,679.70	31,342.73	129,058.07	47,749.03	42,680.51	36,510.73	64,050.98	46,331.00	28,239.64	258,190.32	812,517.36	
5001569 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	183,474	0	183,474	29,098.57	22,241.05	11,766.00	286.98	0.00	14,681.13	14,076.00	11,432.10	13,194.64	4,488.85	2,086.41	60,122.27	183,474.00	0.00
PARCIAL RUBRO 00			183,474	0	183,474	29,098.57	22,241.05	11,766.00	286.98	0.00	14,681.13	14,076.00	11,432.10	13,194.64	4,488.85	2,086.41	60,122.27	183,474.00	0.00
PARCIAL FTE 1			183,474	0	183,474	29,098.57	22,241.05	11,766.00	286.98	0.00	14,681.13	14,076.00	11,432.10	13,194.64	4,488.85	2,086.41	60,122.27	183,474.00	0.00
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
09 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	560,627	-92,630	467,997	9,587.45	9,911.12	9,770.55	10,186.50	9,411.65	27,607.85	13,764.45	51,243.87	45,775.94	12,349.74	9,878.10	18,820.65	228,307.87	239,689.13
PARCIAL RUBRO 09			560,627	-92,630	467,997	9,587.45	9,911.12	9,770.55	10,186.50	9,411.65	27,607.85	13,764.45	51,243.87	45,775.94	12,349.74	9,878.10	18,820.65	228,307.87	239,689.13
PARCIAL FTE 2			560,627	-92,630	467,997	9,587.45	9,911.12	9,770.55	10,186.50	9,411.65	27,607.85	13,764.45	51,243.87	45,775.94	12,349.74	9,878.10	18,820.65	228,307.87	239,689.13
SUBTOTAL ACT/A/OBR			744,101	-92,630	651,471	38,686.02	32,152.17	21,536.55	10,473.48	9,411.65	42,288.98	27,840.45	62,675.97	58,970.58	16,838.59	11,964.51	78,942.92	411,781.87	
5002197 PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO																			
4 DONACIONES Y TRANSFERENCIAS																			
13 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	30,000	30,000	0.00	0.00	0.00	0.00	0.00	0.00	142.68	0.00	0.00	0.00	668.81	16,238.59	17,050.08	12,949.92
PARCIAL RUBRO 13			0	30,000	30,000	0.00	0.00	0.00	0.00	0.00	0.00	142.68	0.00	0.00	0.00	668.81	16,238.59	17,050.08	12,949.92
PARCIAL FTE 4			0	30,000	30,000	0.00	0.00	0.00	0.00	0.00	0.00	142.68	0.00	0.00	0.00	668.81	16,238.59	17,050.08	12,949.92
SUBTOTAL ACT/A/OBR			0	30,000	30,000	0.00	0.00	0.00	0.00	0.00	0.00	142.68	0.00	0.00	0.00	668.81	16,238.59	17,050.08	
5006269 PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	0	215,338	215,338	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,338.00	0.00	0.00	0.00	-280.32	215,057.68	280.32
GEN2.3		BIENES Y	0	2,282,946	2,282,946	0.00	0.00	0.00	136,315.93	279,721.32	670,565.59	480,975.96	398,258.07	282,844.41	16,428.78	0.00	13,183.79	2,278,293.85	4,652.15

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
FF	RB	CATEGORIA GENERICA																			
GEN2.6					0	79,400	79,400	0.00	0.00	0.00	0.00	19,295.00	43,964.00	0.00	0.00	14,800.00	0.00	0.00	1,218.75	79,277.75	122.25
					0	2,577,684	2,577,684	0.00	0.00	0.00	136,315.93	299,016.32	714,529.59	480,975.96	613,596.07	297,644.41	16,428.78	0.00	14,122.22	2,572,629.28	5,054.72
					0	2,577,684	2,577,684	0.00	0.00	0.00	136,315.93	299,016.32	714,529.59	480,975.96	613,596.07	297,644.41	16,428.78	0.00	14,122.22	2,572,629.28	5,054.72
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
09 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN2.3					0	567,900	567,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,689.77	26,917.31	9,833.76	29,004.42	217,445.26	350,454.74
					0	567,900	567,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,689.77	26,917.31	9,833.76	29,004.42	217,445.26	350,454.74
					0	567,900	567,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,689.77	26,917.31	9,833.76	29,004.42	217,445.26	350,454.74
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																					
19 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																					
GEN2.1					0	1,065,543	1,065,543	0.00	0.00	0.00	0.00	0.00	33,782.40	0.00	129,600.00	-1,056.00	214,868.10	182,160.00	499,829.42	1,059,183.92	6,359.08
GEN2.3					0	1,652,411	1,652,411	0.00	0.00	0.00	0.00	0.00	16,042.00	0.00	84,959.60	0.00	392,147.09	392,735.39	593,752.47	1,479,636.55	172,774.45
					0	2,717,954	2,717,954	0.00	0.00	0.00	0.00	0.00	49,824.40	0.00	214,559.60	-1,056.00	607,015.19	574,895.39	1,093,581.89	2,538,820.47	179,133.53
					0	2,717,954	2,717,954	0.00	0.00	0.00	0.00	0.00	49,824.40	0.00	214,559.60	-1,056.00	607,015.19	574,895.39	1,093,581.89	2,538,820.47	179,133.53
4 DONACIONES Y TRANSFERENCIAS																					
13 DONACIONES Y TRANSFERENCIAS																					
GEN2.3					0	646,268	646,268	0.00	0.00	0.00	65,113.04	68,871.36	3,139.12	84,389.94	81,536.61	875.00	0.00	135,791.00	172,022.23	611,738.30	34,529.70
GEN2.6					0	59,639	59,639	0.00	0.00	0.00	0.00	0.00	0.00	14,327.00	0.00	0.00	0.00	0.00	0.00	14,327.00	45,312.00
					0	705,907	705,907	0.00	0.00	0.00	65,113.04	68,871.36	3,139.12	98,716.94	81,536.61	875.00	0.00	135,791.00	172,022.23	626,065.30	79,841.70
					0	705,907	705,907	0.00	0.00	0.00	65,113.04	68,871.36	3,139.12	98,716.94	81,536.61	875.00	0.00	135,791.00	172,022.23	626,065.30	79,841.70
SUBTOTAL ACT/A/OBR					0	6,569,445	6,569,445	0.00	0.00	0.00	201,428.97	367,887.68	767,493.11	579,692.90	909,692.28	449,153.18	650,361.28	720,520.15	1,308,730.76	5,954,960.31	
5006373																					
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																					
19 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																					
GEN2.1					0	624,000	624,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621,200.00	621,200.00	2,800.00
GEN2.3					0	184,200	184,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184,100.00	184,100.00	100.00
					0	808,200	808,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	805,300.00	805,300.00	2,900.00
					0	808,200	808,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	805,300.00	805,300.00	2,900.00

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020
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
SUBTOTAL ACT/AI/OBR			0	808,200	808,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	805,300.00	805,300.00	
TOTAL			20,585,974	11,873,778	32,459,752	1,706,320.77	1,729,309.49	1,883,582.93	1,861,631.14	2,267,526.79	2,489,613.61	2,420,251.81	2,642,510.65	2,232,362.35	3,259,848.00	2,476,854.51	5,954,185.09	30,923,997.14	1,535,754.86
RESUMEN ...																			
TOTAL FUENTE 1			19,861,605	5,087,232	24,948,837	1,690,333.32	1,639,071.56	1,787,292.37	1,670,014.17	1,908,890.83	2,230,987.62	2,159,484.89	2,145,423.93	1,830,893.70	2,420,962.02	1,644,089.98	3,519,729.71	24,647,174.10	301,662.90
TOTAL FUENTE 2			724,369	1,090,898	1,815,267	15,987.45	89,657.93	24,736.35	42,476.50	148,967.05	76,967.35	44,590.13	83,227.17	245,428.21	97,475.95	62,475.06	199,707.44	1,131,696.59	683,570.41
TOTAL FUENTE 3			0	3,526,154	3,526,154	0.00	0.00	0.00	0.00	0.00	49,824.40	0.00	214,559.60	-1,056.00	607,015.19	574,895.39	1,898,881.89	3,344,120.47	182,033.53
TOTAL FUENTE 4			0	2,097,504	2,097,504	0.00	580.00	71,554.21	149,140.47	209,668.91	131,834.24	216,176.79	186,945.75	153,696.44	133,494.84	195,394.08	335,013.05	1,783,498.78	314,005.22
TOTAL FUENTE 5			0	71,990	71,990	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,354.20	3,400.00	900.00	0.00	853.00	17,507.20	54,482.80
RESUMEN ...																			
TOTAL RUBRO 00			19,861,605	5,087,232	24,948,837	1,690,333.32	1,639,071.56	1,787,292.37	1,670,014.17	1,908,890.83	2,230,987.62	2,159,484.89	2,145,423.93	1,830,893.70	2,420,962.02	1,644,089.98	3,519,729.71	24,647,174.10	301,662.90
TOTAL RUBRO 09			724,369	1,090,898	1,815,267	15,987.45	89,657.93	24,736.35	42,476.50	148,967.05	76,967.35	44,590.13	83,227.17	245,428.21	97,475.95	62,475.06	199,707.44	1,131,696.59	683,570.41
TOTAL RUBRO 13			0	2,097,504	2,097,504	0.00	580.00	71,554.21	149,140.47	209,668.91	131,834.24	216,176.79	186,945.75	153,696.44	133,494.84	195,394.08	335,013.05	1,783,498.78	314,005.22
TOTAL RUBRO 18			0	71,990	71,990	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,354.20	3,400.00	900.00	0.00	853.00	17,507.20	54,482.80
TOTAL RUBRO 19			0	3,526,154	3,526,154	0.00	0.00	0.00	0.00	0.00	49,824.40	0.00	214,559.60	-1,056.00	607,015.19	574,895.39	1,898,881.89	3,344,120.47	182,033.53
TOTAL			20,585,974	11,873,778	32,459,752	1,706,320.77	1,729,309.49	1,883,582.93	1,861,631.14	2,267,526.79	2,489,613.61	2,420,251.81	2,642,510.65	2,232,362.35	3,259,848.00	2,476,854.51	5,954,185.09	30,923,997.14	1,535,754.86