

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

SEC.	PRG	PROD/PROY	ACT/AL	OBJ	FU	DIV	GRPF													TOTAL	
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO			
FF	GENERICA																				
0001	0001.3000001.5004426	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL 20.004 .0005																			
Meta: 00001 - 0044276 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA ARTICULADO NUTRICIONAL, INFORME: 6.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	879,202	-11,634	867,568	72,890.79	66,721.89	83,345.85	76,770.66	69,548.35	67,457.06	76,996.22	69,365.00	69,248.12	67,131.68	71,741.58	75,514.10	866,731.30	836.70			
PARCIAL FTE	1	879,202	-11,634	867,568	72,890.79	66,721.89	83,345.85	76,770.66	69,548.35	67,457.06	76,996.22	69,365.00	69,248.12	67,131.68	71,741.58	75,514.10	866,731.30	836.70			
TOTAL META		879,202	-11,634	867,568	72,890.79	66,721.89	83,345.85	76,770.66	69,548.35	67,457.06	76,996.22	69,365.00	69,248.12	67,131.68	71,741.58	75,514.10	866,731.30	836.70			
0002	0001.3033254.5000017	APLICACION DE VACUNAS COMPLETAS 20.044 .0096																			
Meta: 00001 - 0033254 NIÑOS CON VACUNA COMPLETA, NIÑO PROTEGIDO: 4617.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y	111,665	56,758	168,423	7,022.45	9,172.45	9,672.45	24,022.50	8,222.00	6,500.00	13,905.00	8,330.00	6,500.00	14,071.54	10,799.40	50,000.00	168,217.79	205.21			
PARCIAL FTE	1	111,665	56,758	168,423	7,022.45	9,172.45	9,672.45	24,022.50	8,222.00	6,500.00	13,905.00	8,330.00	6,500.00	14,071.54	10,799.40	50,000.00	168,217.79	205.21			
TOTAL META		111,665	56,758	168,423	7,022.45	9,172.45	9,672.45	24,022.50	8,222.00	6,500.00	13,905.00	8,330.00	6,500.00	14,071.54	10,799.40	50,000.00	168,217.79	205.21			
0003	0001.3033255.5000018	ATENCIÓN A NIÑOS CON CRECIMIENTO Y DESARROLLO - CRED COMPLETO PARA SU EDAD 20.044 .0096																			
Meta: 00001 - 0033255 NIÑOS CON CRED COMPLETO SEGUN EDAD, NIÑO CONTROLADO: 1280.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y	54,774	-22,961	31,813	0.00	0.00	0.00	7,400.00	4,000.00	4,500.00	1,957.00	3,500.00	3,500.00	3,000.00	2,000.00	1,356.00	31,213.00	600.00			
PARCIAL FTE	1	54,774	-22,961	31,813	0.00	0.00	0.00	7,400.00	4,000.00	4,500.00	1,957.00	3,500.00	3,500.00	3,000.00	2,000.00	1,356.00	31,213.00	600.00			
TOTAL META		54,774	-22,961	31,813	0.00	0.00	0.00	7,400.00	4,000.00	4,500.00	1,957.00	3,500.00	3,500.00	3,000.00	2,000.00	1,356.00	31,213.00	600.00			
0004	0001.3033256.5000019	ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A 20.044 .0096																			
Meta: 00001 - 0033256 NIÑOS CON SUPLEMENTO DE HIERRO Y VITAMINA A, NIÑO SUPLEMENTADO: 1828.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y	10,784	0	10,784	0.00	0.00	0.00	0.00	0.00	0.00	7,933.00	0.00	0.00	0.00	1,800.00	1,051.00	10,784.00	0.00			
PARCIAL FTE	1	10,784	0	10,784	0.00	0.00	0.00	0.00	0.00	0.00	7,933.00	0.00	0.00	0.00	1,800.00	1,051.00	10,784.00	0.00			
4 DONACIONES Y TRANSFERENCIAS																					
GEN2.3	BIENES Y	0	1,185	1,185	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.37	254.37	930.63			
PARCIAL FTE	4	0	1,185	1,185	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.37	254.37	930.63			
TOTAL META		10,784	1,185	11,969	0.00	0.00	0.00	0.00	0.00	0.00	7,933.00	0.00	0.00	0.00	1,800.00	1,305.37	11,038.37	930.63			
0005	0001.3033311.5000027	ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS																			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AT/OBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3	BIENES Y	51,145	-2,000	49,145	2,174.15	2,174.15	2,174.15	2,174.15	8,674.00	9,500.00	5,797.00	2,142.00	2,000.00	2,000.00	0.00	10,335.00	49,144.60	0.40
PARCIAL FTE	1	51,145	-2,000	49,145	2,174.15	2,174.15	2,174.15	2,174.15	8,674.00	9,500.00	5,797.00	2,142.00	2,000.00	2,000.00	0.00	10,335.00	49,144.60	0.40
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	57,559	57,559	0.00	0.00	0.00	0.00	0.00	7,907.40	15,093.00	0.00	0.00	0.00	0.00	34,521.68	57,522.08	36.92
PARCIAL FTE	4	0	57,559	57,559	0.00	0.00	0.00	0.00	0.00	7,907.40	15,093.00	0.00	0.00	0.00	0.00	34,521.68	57,522.08	36.92
TOTAL META		51,145	55,559	106,704	2,174.15	2,174.15	2,174.15	2,174.15	8,674.00	17,407.40	20,890.00	2,142.00	2,000.00	2,000.00	0.00	44,856.68	106,666.68	37.32
0006 0001.3033312.5000028 ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS 20.044 .0096																		
Meta: 00001 - 0033312 ATENCION EDA, CASO TRATADO: 540.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	56,236	-7,166	49,070	3,597.00	3,597.00	3,597.00	3,597.00	4,877.00	3,300.00	4,494.00	3,597.00	3,614.00	5,300.00	4,600.00	4,900.00	49,070.00	0.00
PARCIAL FTE	1	56,236	-7,166	49,070	3,597.00	3,597.00	3,597.00	3,597.00	4,877.00	3,300.00	4,494.00	3,597.00	3,614.00	5,300.00	4,600.00	4,900.00	49,070.00	0.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	2,618	2,618	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,488.00	2,488.00	130.00
PARCIAL FTE	4	0	2,618	2,618	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,488.00	2,488.00	130.00
TOTAL META		56,236	-4,548	51,688	3,597.00	3,597.00	3,597.00	3,597.00	4,877.00	3,300.00	4,494.00	3,597.00	3,614.00	5,300.00	4,600.00	7,388.00	51,558.00	130.00
0007 0001.3033313.5000029 ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES 20.044 .0097																		
Meta: 00001 - 0033313 ATENCION IRA CON COMPLICACIONES, CASO TRATADO: 301.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	126,877	-16,834	110,043	7,022.45	7,022.45	9,585.03	12,797.00	9,624.05	8,500.00	11,094.00	9,197.00	8,844.00	13,906.52	77.00	12,372.00	110,041.50	1.50
PARCIAL FTE	1	126,877	-16,834	110,043	7,022.45	7,022.45	9,585.03	12,797.00	9,624.05	8,500.00	11,094.00	9,197.00	8,844.00	13,906.52	77.00	12,372.00	110,041.50	1.50
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	285,686	285,686	0.00	0.00	0.00	0.00	0.00	63,497.71	0.00	228.00	2,337.37	626.00	14,357.39	193,237.43	274,283.90	11,402.10
PARCIAL FTE	4	0	285,686	285,686	0.00	0.00	0.00	0.00	0.00	63,497.71	0.00	228.00	2,337.37	626.00	14,357.39	193,237.43	274,283.90	11,402.10
TOTAL META		126,877	268,852	395,729	7,022.45	7,022.45	9,585.03	12,797.00	9,624.05	71,997.71	11,094.00	9,425.00	11,181.37	14,532.52	14,434.39	205,609.43	384,325.40	11,403.60
0008 0001.3033314.5000030 ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA 20.044 .0097																		
Meta: 00001 - 0033314 ATENCION EDA CON COMPLICACIONES, CASO TRATADO: 30.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	90,595	-15,427	75,168	5,674.15	5,674.15	5,674.15	5,674.00	5,674.00	5,500.00	6,148.00	5,626.00	5,500.00	5,500.00	11,000.00	7,523.00	75,167.45	0.55
PARCIAL FTE	1	90,595	-15,427	75,168	5,674.15	5,674.15	5,674.15	5,674.00	5,674.00	5,500.00	6,148.00	5,626.00	5,500.00	5,500.00	11,000.00	7,523.00	75,167.45	0.55

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AIOBR FU DIVE GRPF																		TOTAL	
SEC.	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO	
FUNC	FF	GENERICA																	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	31,612	31,612	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,994.19	22,994.19	8,617.81	
PARCIAL FTE	4		0	31,612	31,612	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,994.19	22,994.19	8,617.81	
TOTAL META			90,595	16,185	106,780	5,674.15	5,674.15	5,674.15	5,674.00	5,674.00	5,500.00	6,148.00	5,626.00	5,500.00	5,500.00	11,000.00	30,517.19	98,161.64	
0009 0001.3033315.5000031 BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES 20.044 .0096																			
Meta: 00001 - 0033315 ATENCION DE OTRAS ENFERMEDADES PREVALENTES, CASO TRATADO: 384.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	14,036	-12,036	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
PARCIAL FTE	1		14,036	-12,036	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
TOTAL META			14,036	-12,036	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
0010 0001.3033317.5000032 ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A GESTANTES 20.044 .0096																			
Meta: 00001 - 0033317 GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO, GESTANTE SUPLEMENTADA: 405.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	3,559	-3,559	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	
PARCIAL FTE	1		3,559	-3,559	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	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	7,800	7,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,796.00	7,796.00	4.00	
PARCIAL FTE	4		0	7,800	7,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,796.00	7,796.00	4.00	
TOTAL META			3,559	4,241	7,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,796.00	7,796.00	4.00	
0011 0001.3033414.5000035 ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL 20.044 .0096																			
Meta: 00001 - 0033414 ATENCION DE NIÑOS Y NIÑAS CON PARASITOSIS INTESTINAL, CASO TRATADO: 211.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	7,011	-6,011	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.00	963.00	37.00	
PARCIAL FTE	1		7,011	-6,011	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	963.00	963.00	37.00	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3		BIENES Y	0	19,797	19,797	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	19,416.50	19,791.50	5.50	
PARCIAL FTE	4		0	19,797	19,797	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	19,416.50	19,791.50	5.50	
TOTAL META			7,011	13,786	20,797	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	20,379.50	20,754.50	42.50	

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

PRGPROD/PROY ACT/A/OBR FU DIVF GRPF																		
SEC.	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0012	0002.3000001.5004430 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL 20.004 .0005																	
Meta: 00001 - 0044277 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE LA SALUD MATERNO NEONATAL, INFORME: 12.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	3,128,491	288,478	3,416,969	302,629.59	283,038.98	282,804.04	284,343.17	267,631.08	253,822.75	296,391.53	266,615.74	265,080.15	251,392.57	276,611.73	384,853.96	3,415,215.29	1,753.71
PARCIAL FTE	1	3,128,491	288,478	3,416,969	302,629.59	283,038.98	282,804.04	284,343.17	267,631.08	253,822.75	296,391.53	266,615.74	265,080.15	251,392.57	276,611.73	384,853.96	3,415,215.29	1,753.71
TOTAL META		3,128,491	288,478	3,416,969	302,629.59	283,038.98	282,804.04	284,343.17	267,631.08	253,822.75	296,391.53	266,615.74	265,080.15	251,392.57	276,611.73	384,853.96	3,415,215.29	1,753.71
0013	0002.3000005.5000058 BRINDAR SERVICIOS DE SALUD PARA PREVENCION DEL EMBARAZO A ADOLESCENTES 20.044 .0096																	
Meta: 00001 - 0053220 ADOLESCENTES ACCEDEN A SERVICIOS DE SALUD PARA PREVENCION DEL EMBARAZO, ADOLESCENTE: 202.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	6,270	-495	5,775	0.00	0.00	0.00	0.00	0.00	375.00	5,400.00	0.00	0.00	0.00	0.00	0.00	5,775.00	0.00
PARCIAL FTE	1	6,270	-495	5,775	0.00	0.00	0.00	0.00	0.00	375.00	5,400.00	0.00	0.00	0.00	0.00	0.00	5,775.00	0.00
TOTAL META		6,270	-495	5,775	0.00	0.00	0.00	0.00	0.00	375.00	5,400.00	0.00	0.00	0.00	0.00	0.00	5,775.00	0.00
0014	0002.3033172.5000037 BRINDAR ATENCION PRENATAL REENFOCADA 20.044 .0096																	
Meta: 00001 - 0033172 ATENCION PRENATAL REENFOCADA, GESTANTE CONTROLADA: 505.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	20,852	-5,421	15,431	0.00	0.00	0.00	0.00	14,059.99	370.92	0.00	0.00	0.00	0.00	807.41	0.00	15,238.32	192.68
PARCIAL FTE	1	20,852	-5,421	15,431	0.00	0.00	0.00	0.00	14,059.99	370.92	0.00	0.00	0.00	0.00	807.41	0.00	15,238.32	192.68
TOTAL META		20,852	-5,421	15,431	0.00	0.00	0.00	0.00	14,059.99	370.92	0.00	0.00	0.00	0.00	807.41	0.00	15,238.32	192.68
0015	0002.3033291.5000042 MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR 20.044 .0096																	
Meta: 00001 - 0033291 POBLACION ACCEDE A METODOS DE PLANIFICACION FAMILIAR, PAREJA PROTEGIDA: 1572.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	92,335	-11,343	80,992	3,924.00	3,924.00	4,884.00	7,386.90	5,822.00	4,012.91	10,718.00	5,276.30	5,043.00	3,600.00	21,600.00	4,200.00	80,391.11	600.89
PARCIAL FTE	1	92,335	-11,343	80,992	3,924.00	3,924.00	4,884.00	7,386.90	5,822.00	4,012.91	10,718.00	5,276.30	5,043.00	3,600.00	21,600.00	4,200.00	80,391.11	600.89
TOTAL META		92,335	-11,343	80,992	3,924.00	3,924.00	4,884.00	7,386.90	5,822.00	4,012.91	10,718.00	5,276.30	5,043.00	3,600.00	21,600.00	4,200.00	80,391.11	600.89
0016	0002.3033294.5000044 BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES 20.044 .0097																	
Meta: 00001 - 0033294 ATENCION DE LA GESTANTE CON COMPLICACIONES, CASO TRATADO: 1032.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	10,439	-9,045	1,394	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,394.00	0.00	0.00	0.00	0.00	1,394.00	0.00
PARCIAL FTE	1	10,439	-9,045	1,394	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,394.00	0.00	0.00	0.00	0.00	1,394.00	0.00
4 DONACIONES Y TRANSFERENCIAS																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AT/OBR FU DIVF GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3	BIENES Y	0	292,565	292,565	0.00	0.00	0.00	0.00	64,031.84	89,227.89	23,230.50	0.00	7,250.00	7,678.57	10,927.04	39,926.95	242,272.79	50,292.21
PARCIAL FTE	4	0	292,565	292,565	0.00	0.00	0.00	0.00	64,031.84	89,227.89	23,230.50	0.00	7,250.00	7,678.57	10,927.04	39,926.95	242,272.79	50,292.21
TOTAL META		10,439	283,520	293,959	0.00	0.00	0.00	0.00	64,031.84	89,227.89	23,230.50	1,394.00	7,250.00	7,678.57	10,927.04	39,926.95	243,666.79	50,292.21
0017 0002.3033295.5000045 BRINDAR ATENCION DE PARTO NORMAL 20.044 .0096																		
Meta: 00001 - 0033295 ATENCION DEL PARTO NORMAL, PARTO NORMAL: 1919.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	10,500	-3,600	6,900	0.00	0.00	0.00	4,600.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,900.00	0.00
PARCIAL FTE	1	10,500	-3,600	6,900	0.00	0.00	0.00	4,600.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,900.00	0.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	38,773	38,773	0.00	0.00	0.00	0.00	26,599.74	0.00	0.00	0.00	0.00	0.00	0.00	12,161.60	38,761.34	11.66
PARCIAL FTE	4	0	38,773	38,773	0.00	0.00	0.00	0.00	26,599.74	0.00	0.00	0.00	0.00	0.00	0.00	12,161.60	38,761.34	11.66
TOTAL META		10,500	35,173	45,673	0.00	0.00	0.00	4,600.00	28,899.74	0.00	0.00	0.00	0.00	0.00	0.00	12,161.60	45,661.34	11.66
0018 0002.3033296.5000046 BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO 20.044 .0097																		
Meta: 00001 - 0033296 ATENCION DEL PARTO COMPLICADO NO QUIRURGICO, PARTO COMPLICADO: 253.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	16,469	-16,469	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
GEN2.6	ADQUI	0	16,469	16,469	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,250.00	0.00	0.00	0.00	14,250.00	2,219.00
PARCIAL FTE	1	16,469	0	16,469	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,250.00	0.00	0.00	0.00	14,250.00	2,219.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	8,020	8,020	0.00	0.00	0.00	0.00	0.00	1,956.55	0.00	0.00	0.00	0.00	0.00	6,058.63	8,015.18	4.82
PARCIAL FTE	4	0	8,020	8,020	0.00	0.00	0.00	0.00	0.00	1,956.55	0.00	0.00	0.00	0.00	0.00	6,058.63	8,015.18	4.82
TOTAL META		16,469	8,020	24,489	0.00	0.00	0.00	0.00	0.00	1,956.55	0.00	0.00	14,250.00	0.00	0.00	6,058.63	22,265.18	2,223.82
0019 0002.3033297.5000047 BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO 20.044 .0097																		
Meta: 00001 - 0033297 ATENCION DEL PARTO COMPLICADO QUIRURGICO, CESAREA: 695.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	41,207	-4,840	36,367	0.00	0.00	4,574.00	3,102.00	26,680.00	2,010.99	0.00	0.00	0.00	0.00	0.00	0.00	36,366.99	0.01
PARCIAL FTE	1	41,207	-4,840	36,367	0.00	0.00	4,574.00	3,102.00	26,680.00	2,010.99	0.00	0.00	0.00	0.00	0.00	0.00	36,366.99	0.01
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	101,065	101,065	0.00	0.00	0.00	0.00	0.00	9,480.00	0.00	0.00	0.00	0.00	0.00	69,873.75	79,353.75	21,711.25

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

[illegible]

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AIOBR FUDIVF GRPF																			TOTAL	
SEC.	FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO	
FF		GENERICA																		
0024 0002.3033305.5000053 ATENDER AL RECIEN NACIDO NORMAL 20.044 .0096																				
Meta: 00001 - 0033305 ATENCION DEL RECIEN NACIDO NORMAL, RECIEN NACIDO ATENDIDO: 2614.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3		BIENES Y	31,959	-19,084	12,875	0.00	0.00	11,245.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00	807.41	0.00	12,682.41	192.59	
PARCIAL FTE	1		31,959	-19,084	12,875	0.00	0.00	11,245.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00	807.41	0.00	12,682.41	192.59	
4 DONACIONES Y TRANSFERENCIAS																				
GEN2.3		BIENES Y	0	40,476	40,476	0.00	0.00	0.00	0.00	0.00	2,970.00	0.00	0.00	5,534.96	0.00	0.00	26,620.00	35,124.96	5,351.04	
PARCIAL FTE	4		0	40,476	40,476	0.00	0.00	0.00	0.00	0.00	2,970.00	0.00	0.00	5,534.96	0.00	0.00	26,620.00	35,124.96	5,351.04	
TOTAL META			31,959	21,392	53,351	0.00	0.00	11,245.00	0.00	0.00	2,970.00	630.00	0.00	5,534.96	0.00	807.41	26,620.00	47,807.37	5,543.63	
0025 0002.3033306.5000054 ATENDER AL RECIEN NACIDO CON COMPLICACIONES 20.044 .0097																				
Meta: 00001 - 0033306 ATENCION DEL RECIEN NACIDO CON COMPLICACIONES, CASO TRATADO: 664.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3		BIENES Y	81,910	-9,776	72,134	4,848.30	4,848.30	8,894.82	4,848.00	4,848.00	4,500.00	5,796.00	6,749.70	4,500.00	6,700.00	10,500.00	5,100.00	72,133.12	0.88	
PARCIAL FTE	1		81,910	-9,776	72,134	4,848.30	4,848.30	8,894.82	4,848.00	4,848.00	4,500.00	5,796.00	6,749.70	4,500.00	6,700.00	10,500.00	5,100.00	72,133.12	0.88	
4 DONACIONES Y TRANSFERENCIAS																				
GEN2.3		BIENES Y	0	191,656	191,656	0.00	0.00	0.00	0.00	23,108.67	38,905.27	0.00	4,661.67	9,397.20	0.00	51,194.74	43,495.13	170,762.68	20,893.32	
PARCIAL FTE	4		0	191,656	191,656	0.00	0.00	0.00	0.00	23,108.67	38,905.27	0.00	4,661.67	9,397.20	0.00	51,194.74	43,495.13	170,762.68	20,893.32	
TOTAL META			81,910	181,880	263,790	4,848.30	4,848.30	8,894.82	4,848.00	27,956.67	43,405.27	5,796.00	11,411.37	13,897.20	6,700.00	61,694.74	48,595.13	242,895.80	20,894.20	
0026 0002.3033307.5000055 ATENDER AL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UNIDAD DE CUIDADOS INTENSIVOS NEONATALES - UCIN 20.044 .0097																				
Meta: 00001 - 0033307 ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UNIDAD DE CUIDADOS INTENSIVOS NEONATALES - UCIN, CASO TRATADO: 70.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3		BIENES Y	30,977	-7,517	23,460	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	21,060.00	0.00	0.00	0.00	0.00	23,460.00	0.00	
GEN2.6		ADQUI	0	7,500	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	
PARCIAL FTE	1		30,977	-17	30,960	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	21,060.00	0.00	0.00	0.00	0.00	23,460.00	7,500.00	
4 DONACIONES Y TRANSFERENCIAS																				
GEN2.3		BIENES Y	0	106,336	106,336	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,796.65	29,025.00	0.00	65,817.59	99,639.24	6,696.76	
PARCIAL FTE	4		0	106,336	106,336	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,796.65	29,025.00	0.00	65,817.59	99,639.24	6,696.76	
TOTAL META			30,977	106,319	137,296	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	21,060.00	4,796.65	29,025.00	0.00	65,817.59	123,099.24	14,196.76	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AT/OBR FU DIVE GRPF																			TOTAL	
SEC.	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO		
FUNC	FF	GENERICA																		
0027	0016.3000001.5004433	MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE VIH/SIDA - TUBERCULOSIS 20.004 .0005																		
Meta: 00001 - 0043950 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE VIH SIDA - TUBERCULOSIS, INFORME: 6.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	633,424	39,040	672,464	60,913.73	55,347.44	53,462.73	54,856.88	53,646.30	51,276.99	62,536.30	56,684.01	55,094.53	52,786.95	59,513.04	56,335.16	672,454.06	9.94		
GEN2.3	BIENES Y	52,478	-8,923	43,555	3,693.38	3,706.00	3,681.59	3,706.00	5,107.00	3,880.00	4,912.00	4,706.00	4,629.00	1,200.00	33.00	4,300.00	43,553.97	1.03		
PARCIAL FTE	1	685,902	30,117	716,019	64,607.11	59,053.44	57,144.32	58,562.88	58,753.30	55,156.99	67,448.30	61,390.01	59,723.53	53,986.95	59,546.04	60,635.16	716,008.03	10.97		
TOTAL META		685,902	30,117	716,019	64,607.11	59,053.44	57,144.32	58,562.88	58,753.30	55,156.99	67,448.30	61,390.01	59,723.53	53,986.95	59,546.04	60,635.16	716,008.03	10.97		
0028	0016.3000612.5004436	DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS 20.044 .0096																		
Meta: 00001 - 0043962 DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS, PERSONA ATENDIDA: 7496.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	305,481	-63,579	241,902	16,317.00	14,937.00	21,811.00	19,930.70	16,042.00	13,800.00	24,634.00	38,158.00	16,322.00	13,800.00	29,291.00	16,859.00	241,901.70	0.30		
PARCIAL FTE	1	305,481	-63,579	241,902	16,317.00	14,937.00	21,811.00	19,930.70	16,042.00	13,800.00	24,634.00	38,158.00	16,322.00	13,800.00	29,291.00	16,859.00	241,901.70	0.30		
TOTAL META		305,481	-63,579	241,902	16,317.00	14,937.00	21,811.00	19,930.70	16,042.00	13,800.00	24,634.00	38,158.00	16,322.00	13,800.00	29,291.00	16,859.00	241,901.70	0.30		
0029	0016.3000613.5004437	CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD) 20.044 .0096																		
Meta: 00001 - 0043963 CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD), PERSONA ATENDIDA: 128.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	166,498	-21,431	145,067	10,873.30	10,873.30	10,873.30	10,873.00	10,873.00	10,525.00	11,821.00	10,873.00	11,807.00	10,525.00	21,025.00	13,752.00	144,693.90	373.10		
PARCIAL FTE	1	166,498	-21,431	145,067	10,873.30	10,873.30	10,873.30	10,873.00	10,873.00	10,525.00	11,821.00	10,873.00	11,807.00	10,525.00	21,025.00	13,752.00	144,693.90	373.10		
TOTAL META		166,498	-21,431	145,067	10,873.30	10,873.30	10,873.30	10,873.00	10,873.00	10,525.00	11,821.00	10,873.00	11,807.00	10,525.00	21,025.00	13,752.00	144,693.90	373.10		
0030	0016.3000614.5004438	DIAGNOSTICO DE CASOS DE TUBERCULOSIS 20.044 .0096																		
Meta: 00001 - 0043964 DIAGNOSTICO DE CASOS DE TUBERCULOSIS, PERSONA DIAGNOSTICADA: 199.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	263,706	-101,746	161,960	8,211.45	8,211.45	20,476.45	12,158.30	8,211.00	33,901.00	9,753.00	19,575.67	9,780.00	7,702.00	15,389.00	8,589.00	161,958.32	1.68		
PARCIAL FTE	1	263,706	-101,746	161,960	8,211.45	8,211.45	20,476.45	12,158.30	8,211.00	33,901.00	9,753.00	19,575.67	9,780.00	7,702.00	15,389.00	8,589.00	161,958.32	1.68		
TOTAL META		263,706	-101,746	161,960	8,211.45	8,211.45	20,476.45	12,158.30	8,211.00	33,901.00	9,753.00	19,575.67	9,780.00	7,702.00	15,389.00	8,589.00	161,958.32	1.68		
0031	0016.3000615.5004439	TRATAMIENTO DE CASOS DE PERSONAS PRIVADAS DE SU LIBERTAD 20.044 .0096																		
Meta: 00001 - 0043966 TRATAMIENTO DE CASOS DE PERSONAS PRIVADAS DE SU LIBERTAD, PERSONA TRATADA: 20.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	18,650	-6,463	12,187	0.00	0.00	6,071.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	979.40	927.50	8,877.90	3,309.10		

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

PRGPROD/PROY ACT/IOBR FU DIVF GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1	18,650	-6,463	12,187	0.00	0.00	6,071.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	979.40	927.50	8,877.90	3,309.10
TOTAL META		18,650	-6,463	12,187	0.00	0.00	6,071.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	979.40	927.50	8,877.90	3,309.10
0032 0016.3000616.5004440 DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD 20.044 .0097																		
Meta: 00001 - 0043973 DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD, PERSONA ATENDIDA: 80.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	17,622	-6,272	11,350	0.00	0.00	1,950.00	0.00	0.00	0.00	3,200.00	0.00	4,400.00	0.00	960.00	0.00	10,510.00	840.00
PARCIAL FTE	1	17,622	-6,272	11,350	0.00	0.00	1,950.00	0.00	0.00	0.00	3,200.00	0.00	4,400.00	0.00	960.00	0.00	10,510.00	840.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	69,308	69,308	0.00	0.00	0.00	0.00	0.00	64,150.00	4,988.00	0.00	0.00	0.00	0.00	0.00	69,138.00	170.00
PARCIAL FTE	4	0	69,308	69,308	0.00	0.00	0.00	0.00	0.00	64,150.00	4,988.00	0.00	0.00	0.00	0.00	0.00	69,138.00	170.00
TOTAL META		17,622	63,036	80,658	0.00	0.00	1,950.00	0.00	0.00	64,150.00	8,188.00	0.00	4,400.00	0.00	960.00	0.00	79,648.00	1,010.00
0033 0016.3000672.5005161 BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES 20.044 .0096																		
Meta: 00001 - 0136035 BRINDAR TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES, PERSONA TRATADA: 1.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	42,833	71,398	114,231	0.00	0.00	10,062.00	6,500.00	3,727.76	8,500.00	1,500.00	7,610.00	2,000.00	0.00	0.00	7,331.00	47,230.76	67,000.24
PARCIAL FTE	1	42,833	71,398	114,231	0.00	0.00	10,062.00	6,500.00	3,727.76	8,500.00	1,500.00	7,610.00	2,000.00	0.00	0.00	7,331.00	47,230.76	67,000.24
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	59,925	59,925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.61	0.00	1,200.00	56,573.08	57,870.69	2,054.31
PARCIAL FTE	4	0	59,925	59,925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.61	0.00	1,200.00	56,573.08	57,870.69	2,054.31
TOTAL META		42,833	131,323	174,156	0.00	0.00	10,062.00	6,500.00	3,727.76	8,500.00	1,500.00	7,610.00	2,097.61	0.00	1,200.00	63,904.08	105,101.45	69,054.55
0034 0016.3000691.5005157 MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCION DE TUBERCULOSIS 20.043 .0095																		
Meta: 00001 - 0136026 MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCION DE TUBERCULOSIS, TRABAJADOR PROTEGIDO: 1150.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	16,692	-6,091	10,601	0.00	0.00	1,092.00	0.00	3,000.00	0.00	0.00	4,500.00	0.00	0.00	2,009.00	0.00	10,601.00	0.00
PARCIAL FTE	1	16,692	-6,091	10,601	0.00	0.00	1,092.00	0.00	3,000.00	0.00	0.00	4,500.00	0.00	0.00	2,009.00	0.00	10,601.00	0.00
TOTAL META		16,692	-6,091	10,601	0.00	0.00	1,092.00	0.00	3,000.00	0.00	0.00	4,500.00	0.00	0.00	2,009.00	0.00	10,601.00	0.00

1 RECURSOS ORDINARIOS

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

PRGPROD/PROY ACT/AT/OBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3	BIENES Y	51,591	-16,815	34,776	1,635.00	1,635.00	4,535.00	4,048.20	2,728.00	1,500.00	2,070.00	3,518.28	2,810.00	1,500.00	6,036.33	1,800.00	33,815.81	960.19
PARCIAL FTE	1	51,591	-16,815	34,776	1,635.00	1,635.00	4,535.00	4,048.20	2,728.00	1,500.00	2,070.00	3,518.28	2,810.00	1,500.00	6,036.33	1,800.00	33,815.81	960.19
TOTAL META		51,591	-16,815	34,776	1,635.00	1,635.00	4,535.00	4,048.20	2,728.00	1,500.00	2,070.00	3,518.28	2,810.00	1,500.00	6,036.33	1,800.00	33,815.81	960.19
0036 0016.3043961.5000071 BRINDAR INFORMACION Y ATENCION PREVENTIVA A POBLACION DE ALTO RIESGO 20.043 .0095																		
Meta: 00001 - 0043961 POBLACION DE ALTO RIESGO RECIBE INFORMACION Y ATENCION PREVENTIVA, PERSONA TAMIZADA: 2320.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	19,131	-9,607	9,524	0.00	0.00	0.00	4,160.20	4,100.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00	9,460.20	63.80
PARCIAL FTE	1	19,131	-9,607	9,524	0.00	0.00	0.00	4,160.20	4,100.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00	9,460.20	63.80
TOTAL META		19,131	-9,607	9,524	0.00	0.00	0.00	4,160.20	4,100.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00	9,460.20	63.80
0037 0016.3043968.5000078 BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS 20.044 .0096																		
Meta: 00001 - 0136036 BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS, PERSONA TRATADA: 1270.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	6,485	-1,465	5,020	0.00	0.00	0.00	2,519.40	0.00	2,498.97	0.00	0.00	0.00	0.00	0.00	0.00	5,018.37	1.63
PARCIAL FTE	1	6,485	-1,465	5,020	0.00	0.00	0.00	2,519.40	0.00	2,498.97	0.00	0.00	0.00	0.00	0.00	0.00	5,018.37	1.63
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	9,818	9,818	0.00	0.00	0.00	0.00	1,279.99	335.39	0.00	0.00	0.00	0.00	0.00	5,359.34	6,974.72	2,843.28
PARCIAL FTE	4	0	9,818	9,818	0.00	0.00	0.00	0.00	1,279.99	335.39	0.00	0.00	0.00	0.00	0.00	5,359.34	6,974.72	2,843.28
TOTAL META		6,485	8,353	14,838	0.00	0.00	0.00	2,519.40	1,279.99	2,834.36	0.00	0.00	0.00	0.00	0.00	5,359.34	11,993.09	2,844.91
0038 0016.3043969.5000079 BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS 20.044 .0096																		
Meta: 00001 - 0136038 BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS, PERSONA ATENDIDA: 1640.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	94,353	-25,659	68,694	4,348.30	4,348.30	6,998.30	9,743.00	6,059.38	4,310.67	5,296.00	5,648.00	5,250.00	4,000.00	8,000.00	4,600.00	68,601.95	92.05
PARCIAL FTE	1	94,353	-25,659	68,694	4,348.30	4,348.30	6,998.30	9,743.00	6,059.38	4,310.67	5,296.00	5,648.00	5,250.00	4,000.00	8,000.00	4,600.00	68,601.95	92.05
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	23,140	23,140	0.00	0.00	0.00	0.00	1,295.13	6,079.12	0.00	0.00	0.00	0.00	400.00	14,871.79	22,646.04	493.96
PARCIAL FTE	4	0	23,140	23,140	0.00	0.00	0.00	0.00	1,295.13	6,079.12	0.00	0.00	0.00	0.00	400.00	14,871.79	22,646.04	493.96
TOTAL META		94,353	-2,519	91,834	4,348.30	4,348.30	6,998.30	9,743.00	7,354.51	10,389.79	5,296.00	5,648.00	5,250.00	4,000.00	8,400.00	19,471.79	91,247.99	586.01
0039 0016.3043970.5000080 BRINDAR TRATAMIENTO OPORTUNO A																		

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

[illegible]

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

[illegible]

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

PRGPROD/PROY ACT/AL/OBR FU DIVF GRPF																		
SEC.	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0048	0018.3000012.5000110	BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS 20.044 .0097																
Meta: 00001 - 0135994 BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS, PERSONA TRATADA: 189.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	195,212	-103,721	91,491	4,348.30	4,348.30	6,216.30	4,348.00	9,518.00	16,625.80	10,868.00	4,348.00	5,250.00	4,000.00	9,430.85	4,600.00	83,901.55	7,589.45
PARCIAL FTE	1	195,212	-103,721	91,491	4,348.30	4,348.30	6,216.30	4,348.00	9,518.00	16,625.80	10,868.00	4,348.00	5,250.00	4,000.00	9,430.85	4,600.00	83,901.55	7,589.45
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	294,622	294,622	0.00	0.00	95,640.00	0.00	0.00	118,809.47	5,504.00	0.00	0.00	0.00	3,000.00	59,911.89	282,865.36	11,756.64
PARCIAL FTE	4	0	294,622	294,622	0.00	0.00	95,640.00	0.00	0.00	118,809.47	5,504.00	0.00	0.00	0.00	3,000.00	59,911.89	282,865.36	11,756.64
TOTAL META		195,212	190,901	386,113	4,348.30	4,348.30	101,856.30	4,348.00	9,518.00	135,435.27	16,372.00	4,348.00	5,250.00	4,000.00	12,430.85	64,511.89	366,766.91	19,346.09
0049	0018.3000013.5000111	EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS 20.044 .0097																
Meta: 00001 - 0135995 EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS, PERSONA TAMIZADA: 500.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	14,793	-10,488	4,305	0.00	0.00	0.00	4,305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,305.00	0.00
PARCIAL FTE	1	14,793	-10,488	4,305	0.00	0.00	0.00	4,305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,305.00	0.00
TOTAL META		14,793	-10,488	4,305	0.00	0.00	0.00	4,305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,305.00	0.00
0050	0018.3000014.5000112	BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS 20.044 .0097																
Meta: 00001 - 0135996 BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS, PERSONA TRATADA: 200.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	56,386	-49,971	6,415	0.00	0.00	0.00	0.00	0.00	0.00	643.00	0.00	0.00	0.00	0.00	0.00	643.00	5,772.00
GEN2.6	ADQUISI	0	16,590	16,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,590.00
PARCIAL FTE	1	56,386	-33,381	23,005	0.00	0.00	0.00	0.00	0.00	0.00	643.00	0.00	0.00	0.00	0.00	0.00	643.00	22,362.00
TOTAL META		56,386	-33,381	23,005	0.00	0.00	0.00	0.00	0.00	0.00	643.00	0.00	0.00	0.00	0.00	0.00	643.00	22,362.00
0051	0018.3000016.5000114	BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL 20.044 .0097																
Meta: 00001 - 0135998 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL, PERSONA TRATADA: 10126.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	70,106	-12,610	57,496	3,809.15	3,809.15	3,809.15	11,969.39	3,809.00	4,020.00	4,718.00	4,734.00	3,717.00	3,500.00	5,500.00	4,100.00	57,494.84	1.16
GEN2.6	ADQUISI	0	6,166	6,166	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	4,366.00
PARCIAL FTE	1	70,106	-6,444	63,662	3,809.15	3,809.15	3,809.15	11,969.39	3,809.00	4,020.00	6,518.00	4,734.00	3,717.00	3,500.00	5,500.00	4,100.00	59,294.84	4,367.16
4 DONACIONES Y TRANSFERENCIAS																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/ALOBR FU DIVE GRPF																			SEC.
FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
GEN2.3	BIENES Y	0	342,823	342,823	0.00	0.00	0.00	17,800.00	3,667.97	82,408.95	0.00	15,375.00	415.92	2,456.65	17,037.30	108,915.46	248,077.25	94,745.75	
PARCIAL FTE	4	0	342,823	342,823	0.00	0.00	0.00	17,800.00	3,667.97	82,408.95	0.00	15,375.00	415.92	2,456.65	17,037.30	108,915.46	248,077.25	94,745.75	
TOTAL META		70,106	336,379	406,485	3,809.15	3,809.15	3,809.15	29,769.39	7,476.97	86,428.95	6,518.00	20,109.00	4,132.92	5,956.65	22,537.30	113,015.46	307,372.09	99,112.91	
0052 0018.3000017.5000115 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS 20.044 .0097																			
Meta: 00001 - 0135999 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS, PERSONA TRATADA: 8392.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	67,466	-20,810	46,656	0.00	0.00	0.00	21,302.50	4,000.00	13,352.47	2,000.00	0.00	2,000.00	1,100.00	0.00	2,900.00	46,654.97	1.03	
GEN2.6	ADQUISI	0	5,488	5,488	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00	4,288.00	
PARCIAL FTE	1	67,466	-15,322	52,144	0.00	0.00	0.00	21,302.50	4,000.00	13,352.47	2,000.00	0.00	3,200.00	1,100.00	0.00	2,900.00	47,854.97	4,289.03	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y	0	288,329	288,329	0.00	0.00	0.00	0.00	32,875.00	167,621.47	17,062.00	3,075.00	1,887.02	5,514.04	0.00	49,638.90	277,673.43	10,655.57	
PARCIAL FTE	4	0	288,329	288,329	0.00	0.00	0.00	0.00	32,875.00	167,621.47	17,062.00	3,075.00	1,887.02	5,514.04	0.00	49,638.90	277,673.43	10,655.57	
TOTAL META		67,466	273,007	340,473	0.00	0.00	0.00	21,302.50	36,875.00	180,973.94	19,062.00	3,075.00	5,087.02	6,614.04	0.00	52,538.90	325,528.40	14,944.60	
0053 0018.3000680.5000104 ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES 20.044 .0096																			
Meta: 00001 - 0135989 ATENCION ESTOMATOLOGICA PREVENTIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES, PERSONA TRATADA: 5054.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	59,544	-25,303	34,241	1,607.75	1,635.00	1,635.00	8,564.00	1,635.00	4,564.80	2,570.00	3,135.00	2,512.00	1,500.00	3,000.00	1,800.00	34,158.55	82.45	
PARCIAL FTE	1	59,544	-25,303	34,241	1,607.75	1,635.00	1,635.00	8,564.00	1,635.00	4,564.80	2,570.00	3,135.00	2,512.00	1,500.00	3,000.00	1,800.00	34,158.55	82.45	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y	0	48,018	48,018	0.00	0.00	0.00	34,399.80	0.00	13,612.00	0.00	0.00	0.00	0.00	0.00	0.00	48,011.80	6.20	
PARCIAL FTE	4	0	48,018	48,018	0.00	0.00	0.00	34,399.80	0.00	13,612.00	0.00	0.00	0.00	0.00	0.00	0.00	48,011.80	6.20	
TOTAL META		59,544	22,715	82,259	1,607.75	1,635.00	1,635.00	42,963.80	1,635.00	18,176.80	2,570.00	3,135.00	2,512.00	1,500.00	3,000.00	1,800.00	82,170.35	88.65	
0054 0018.3000681.5000105 ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES 20.044 .0096																			
Meta: 00001 - 0135990 ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES, PERSONA TRATADA: 10552.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	40,057	-35,831	4,226	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,500.00	1,500.00	0.00	0.00	0.00	4,000.00	226.00	
PARCIAL FTE	1	40,057	-35,831	4,226	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,500.00	1,500.00	0.00	0.00	0.00	4,000.00	226.00	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y	0	85,213	85,213	0.00	0.00	0.00	0.00	645.00	44,445.12	0.00	0.00	0.00	0.00	0.00	35,301.20	80,391.32	4,821.68	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AIOBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	4	0	85,213	85,213	0.00	0.00	0.00	0.00	645.00	44,445.12	0.00	0.00	0.00	0.00	0.00	35,301.20	80,391.32	4,821.68
TOTAL META		40,057	49,382	89,439	0.00	0.00	0.00	0.00	645.00	44,445.12	1,000.00	1,500.00	1,500.00	0.00	0.00	35,301.20	84,391.32	5,047.68
0055 0018.3000682.5000106 ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA 20.044 .0096																		
Meta: 00001 - 0053293 ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA, PERSONA TRATADA: 494.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	42,614	-34,212	8,402	0.00	0.00	0.00	2,071.00	300.00	0.00	5,752.00	0.00	0.00	0.00	0.00	0.00	8,123.00	279.00
PARCIAL FTE	1	42,614	-34,212	8,402	0.00	0.00	0.00	2,071.00	300.00	0.00	5,752.00	0.00	0.00	0.00	0.00	0.00	8,123.00	279.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	4,405	4,405	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,398.36	4,398.36	6.64
PARCIAL FTE	4	0	4,405	4,405	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,398.36	4,398.36	6.64
TOTAL META		42,614	-29,807	12,807	0.00	0.00	0.00	2,071.00	300.00	0.00	5,752.00	0.00	0.00	0.00	0.00	4,398.36	12,521.36	285.64
0056 0018.3000811.5005991 EXAMENES DE TAMIZAJE Y DIAGNOSTICO EN RECIEN NACIDO CON FACTORES DE RIESGO PARA RETINOPATIA DE LA PREMATURIDAD (ROP) 20.044 .0097																		
Meta: 00001 - 0215301 EXAMENES DE TAMIZAJE Y DIAGNOSTICO EN RECIEN NACIDO CON FACTORES DE RIESGO PARA RETINOPATIA DE LA PREMATURIDAD (ROP), PERSONA TAMIZADA: 75.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	5,916	-4,028	1,888	0.00	0.00	0.00	1,269.00	189.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,458.80	429.20
PARCIAL FTE	1	5,916	-4,028	1,888	0.00	0.00	0.00	1,269.00	189.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,458.80	429.20
TOTAL META		5,916	-4,028	1,888	0.00	0.00	0.00	1,269.00	189.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,458.80	429.20
0057 0018.3043997.5000103 EXAMENES DE TAMIZAJE Y TRATAMIENTO DE PERSONAS AFECTADAS POR INTOXICACION DE METALES PESADOS 20.044 .0097																		
Meta: 00001 - 0136005 EXAMENES DE TAMIZAJE Y TRATAMIENTO DE PERSONAS AFECTADAS POR INTOXICACION DE METALES PESADOS, PERSONA TRATADA: 88.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	73,962	-25,819	48,143	2,674.15	2,674.15	3,649.15	9,723.15	4,210.76	1,001.20	3,148.00	6,044.80	3,197.00	2,519.50	6,066.64	2,800.00	47,708.50	434.50
PARCIAL FTE	1	73,962	-25,819	48,143	2,674.15	2,674.15	3,649.15	9,723.15	4,210.76	1,001.20	3,148.00	6,044.80	3,197.00	2,519.50	6,066.64	2,800.00	47,708.50	434.50
TOTAL META		73,962	-25,819	48,143	2,674.15	2,674.15	3,649.15	9,723.15	4,210.76	1,001.20	3,148.00	6,044.80	3,197.00	2,519.50	6,066.64	2,800.00	47,708.50	434.50
0058 0024.3000001.5004441 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CANCER 20.004 .0005																		
Meta: 00001 - 0044192 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CANCER, INFORME: 6.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	616,711	11,648	628,359	55,146.88	51,580.35	53,844.97	52,427.97	45,106.40	42,960.40	51,779.05	50,135.94	49,556.95	47,135.18	53,284.61	75,396.42	628,355.12	3.88
GEN2.3	BIENES Y	49,750	6,025	55,775	2,663.73	2,899.15	2,824.15	4,143.35	2,674.00	2,500.00	15,468.00	2,626.00	2,500.00	2,500.00	8,000.00	2,800.00	51,598.38	4,176.62
PARCIAL FTE	1	666,461	17,673	684,134	57,810.61	54,479.50	56,669.12	56,571.32	47,780.40	45,460.40	67,247.05	52,761.94	52,056.95	49,635.18	61,284.61	78,196.42	679,953.50	4,180.50

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

M E N S U A L I Z A D O																		
SEC.	PRG	PROD/PROY	ACT/AL	OBR	FU	DIVF	GRPF											
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA																DEVENGADOS	
TOTAL META		666,461	17,673	684,134	57,810.61	54,479.50	56,669.12	56,571.32	47,780.40	45,460.40	67,247.05	52,761.94	52,056.95	49,635.18	61,284.61	78,196.42	679,953.50	4,180.50
0059 0024.3000001.5004442 DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCIÓN Y CONTROL DEL CANCER 20.043 .0093																		
Meta: 00001 - 0044193 DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCIÓN Y CONTROL DEL CANCER, NORMA: 4.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	2,900	0	2,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
PARCIAL FTE	1	2,900	0	2,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
TOTAL META		2,900	0	2,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
0060 0024.3000004.5006002 TAMIZAJE CON PAPANICOLAOU PARA DETECCIÓN DE CANCER DE CUELLO UTERINO 20.044 .0096																		
Meta: 00001 - 0215075 TAMIZAJE CON PAPANICOLAOU PARA DETECCIÓN DE CANCER DE CUELLO UTERINO, PERSONA TAMIZADA: 1.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	55,968	-50,578	5,390	0.00	0.00	0.00	5,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,390.00	0.00
PARCIAL FTE	1	55,968	-50,578	5,390	0.00	0.00	0.00	5,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,390.00	0.00
TOTAL META		55,968	-50,578	5,390	0.00	0.00	0.00	5,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,390.00	0.00
0061 0024.3000365.5006012 DIAGNOSTICO DEL CANCER DE CUELLO UTERINO 20.044 .0097																		
Meta: 00001 - 0215085 DIAGNOSTICO DEL CANCER DE CUELLO UTERINO, PERSONA DIAGNOSTICADA: 758.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	21,258	-7,297	13,961	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	1,500.00	2,070.00	1,635.00	281.00	0.00	0.00	0.00	13,661.00	300.00
PARCIAL FTE	1	21,258	-7,297	13,961	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	1,500.00	2,070.00	1,635.00	281.00	0.00	0.00	0.00	13,661.00	300.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	96,711	96,711	0.00	0.00	0.00	0.00	0.00	25,698.00	0.00	0.00	2,832.84	0.00	0.00	45,908.05	74,438.89	22,272.11
PARCIAL FTE	4	0	96,711	96,711	0.00	0.00	0.00	0.00	0.00	25,698.00	0.00	0.00	2,832.84	0.00	0.00	45,908.05	74,438.89	22,272.11
TOTAL META		21,258	89,414	110,672	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	27,198.00	2,070.00	1,635.00	3,113.84	0.00	0.00	45,908.05	88,099.89	22,572.11
0062 0024.3000365.5006013 TRATAMIENTO DEL CANCER DE CUELLO UTERINO 20.044 .0097																		
Meta: 00001 - 0215086 TRATAMIENTO DEL CANCER DE CUELLO UTERINO, PERSONA TRATADA: 22.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	8,922	-6,626	2,296	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,096.00
PARCIAL FTE	1	8,922	-6,626	2,296	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,096.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	74,366	74,366	0.00	0.00	0.00	0.00	0.00	44,650.00	0.00	0.00	0.00	0.00	775.10	20,941.90	66,367.00	7,999.00

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AL/OBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	4	0	74,366	74,366	0.00	0.00	0.00	0.00	0.00	44,650.00	0.00	0.00	0.00	0.00	775.10	20,941.90	66,367.00	7,999.00
TOTAL META		8,922	67,740	76,662	0.00	0.00	0.00	1,200.00	0.00	44,650.00	0.00	0.00	0.00	0.00	775.10	20,941.90	67,567.00	9,095.00
0063 0024.3000366.5006014 DIAGNOSTICO DEL CANCER DE MAMA 20.044 .0097																		
Meta: 00001 - 0215087 DIAGNOSTICO DEL CANCER DE MAMA, PERSONA DIAGNOSTICADA: 498.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	140,219	-64,229	75,990	11,348.30	5,674.15	5,674.15	5,674.15	5,674.00	5,500.00	6,148.00	5,674.00	7,523.00	7,000.00	2,500.00	7,600.00	75,989.75	0.25
PARCIAL FTE	1	140,219	-64,229	75,990	11,348.30	5,674.15	5,674.15	5,674.15	5,674.00	5,500.00	6,148.00	5,674.00	7,523.00	7,000.00	2,500.00	7,600.00	75,989.75	0.25
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	49,891	49,891	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,351.10	0.00	17,547.25	25,984.40	49,882.75	8.25
PARCIAL FTE	4	0	49,891	49,891	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,351.10	0.00	17,547.25	25,984.40	49,882.75	8.25
TOTAL META		140,219	-14,338	125,881	11,348.30	5,674.15	5,674.15	5,674.15	5,674.00	5,500.00	6,148.00	5,674.00	13,874.10	7,000.00	20,047.25	33,584.40	125,872.50	8.50
0064 0024.3000366.5006015 TRATAMIENTO DEL CANCER DE MAMA 20.044 .0097																		
Meta: 00001 - 0215088 TRATAMIENTO DEL CANCER DE MAMA, PERSONA TRATADA: 126.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	87,745	-13,555	74,190	5,674.15	5,674.15	5,674.15	5,674.15	5,674.00	5,500.00	6,148.00	5,674.00	6,197.00	5,500.00	11,000.00	5,800.00	74,189.60	0.40
PARCIAL FTE	1	87,745	-13,555	74,190	5,674.15	5,674.15	5,674.15	5,674.15	5,674.00	5,500.00	6,148.00	5,674.00	6,197.00	5,500.00	11,000.00	5,800.00	74,189.60	0.40
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	35,283	35,283	0.00	0.00	0.00	0.00	6,760.00	0.00	0.00	0.00	0.00	0.00	679.60	19,768.70	27,208.30	8,074.70
PARCIAL FTE	4	0	35,283	35,283	0.00	0.00	0.00	0.00	6,760.00	0.00	0.00	0.00	0.00	0.00	679.60	19,768.70	27,208.30	8,074.70
TOTAL META		87,745	21,728	109,473	5,674.15	5,674.15	5,674.15	5,674.15	12,434.00	5,500.00	6,148.00	5,674.00	6,197.00	5,500.00	11,679.60	25,568.70	101,397.90	8,075.10
0065 0024.3000367.5006016 DIAGNOSTICO DEL CANCER DE ESTOMAGO 20.044 .0097																		
Meta: 00001 - 0215089 DIAGNOSTICO DEL CANCER DE ESTOMAGO, PERSONA DIAGNOSTICADA: 364.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	28,851	-4,894	23,957	2,169.98	2,174.15	2,174.11	2,174.15	2,174.00	2,000.00	2,648.00	2,142.00	2,000.00	2,000.00	0.00	2,300.00	23,956.39	0.61
PARCIAL FTE	1	28,851	-4,894	23,957	2,169.98	2,174.15	2,174.11	2,174.15	2,174.00	2,000.00	2,648.00	2,142.00	2,000.00	2,000.00	0.00	2,300.00	23,956.39	0.61
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	101,099	101,099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,456.45	89,752.30	99,208.75	1,890.25
PARCIAL FTE	4	0	101,099	101,099	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,456.45	89,752.30	99,208.75	1,890.25
TOTAL META		28,851	96,205	125,056	2,169.98	2,174.15	2,174.11	2,174.15	2,174.00	2,000.00	2,648.00	2,142.00	2,000.00	2,000.00	9,456.45	92,052.30	123,165.14	1,890.86

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

[illegible]

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

[illegible]

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

PRGPROD/PROY ACT/Al/OBR FU DIVF GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1	2,297	-2,297	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
TOTAL META		2,297	-2,297	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
0074 0024.3000371.5006025 TRATAMIENTO DEL CANCER DE HIGADO 20.044 .0097																		
Meta: 00001 - 0215098 TRATAMIENTO DEL CANCER DE HIGADO, PERSONA TRATADA: 8.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	4,981	-4,981	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	4,981	-4,981	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
TOTAL META		4,981	-4,981	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
0075 0024.3000372.5006026 DIAGNOSTICO DE LEUCEMIA 20.044 .0097																		
Meta: 00001 - 0215099 DIAGNOSTICO DE LEUCEMIA, PERSONA DIAGNOSTICADA: 26.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	3,222	-3,222	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	3,222	-3,222	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																		
GEN2.3	BIENES Y	0	4,638	4,638	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	2,564.64	3,914.64	723.36
PARCIAL FTE	4	0	4,638	4,638	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	2,564.64	3,914.64	723.36
TOTAL META		3,222	1,416	4,638	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	2,564.64	3,914.64	723.36
0076 0024.3000373.5006028 DIAGNOSTICO DE LINFOMA 20.044 .0097																		
Meta: 00001 - 0215101 DIAGNOSTICO DE LINFOMA, PERSONA DIAGNOSTICADA: 75.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	4,297	-4,297	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	4,297	-4,297	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
TOTAL META		4,297	-4,297	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
0077 0024.3000373.5006029 TRATAMIENTO DE LINFOMA 20.044 .0097																		
Meta: 00001 - 0215102 TRATAMIENTO DE LINFOMA, PERSONA TRATADA: 24.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	4,667	-4,667	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	4,667	-4,667	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																		

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

PRGPROD/PROY ACT/AT/OBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3	BIENES Y	0	19,120	19,120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,075.00	11,289.24	17,364.24	1,755.76
PARCIAL FTE	4	0	19,120	19,120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,075.00	11,289.24	17,364.24	1,755.76
TOTAL META		4,667	14,453	19,120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,075.00	11,289.24	17,364.24	1,755.76
0078 0024.3000374.5006030 DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA 20.044 .0097																		
Meta: 00001 - 0215103 DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA, PERSONA DIAGNOSTICADA: 88.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	3,222	-3,222	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	3,222	-3,222	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
TOTAL META		3,222	-3,222	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
0079 0024.3000374.5006031 TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA 20.044 .0097																		
Meta: 00001 - 0215104 TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA, PERSONA TRATADA: 42.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	3,672	-3,672	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	3,672	-3,672	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
TOTAL META		3,672	-3,672	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
0080 0024.3000683.5005137 PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH 20.044 .0096																		
Meta: 00001 - 0136006 PROTEGER A LA NIÑA CON APLICACION DE VACUNA VPH, NIÑA PROTEGIDA: 1.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	5,697	-5,697	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	5,697	-5,697	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
TOTAL META		5,697	-5,697	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
0081 0024.3000815.5006001 CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER 20.044 .0096																		
Meta: 00001 - 0215074 CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER, PERSONA INFORMADA: 1415.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	29,294	-29,294	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	29,294	-29,294	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
TOTAL META		29,294	-29,294	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
0082 0024.3000816.5006006 TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA 20.044 .0096																		
Meta: 00001 - 0215079 TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA, PERSONA TAMIZADA: 2231.000, ICA, ICA, ICA																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AIOBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	135,285	57,129	192,414	10,722.45	10,575.79	10,722.45	15,222.45	34,688.00	27,220.00	17,585.00	18,817.00	11,740.00	10,200.00	7,480.00	16,759.00	191,732.14	681.86
PARCIAL FTE	1	135,285	57,129	192,414	10,722.45	10,575.79	10,722.45	15,222.45	34,688.00	27,220.00	17,585.00	18,817.00	11,740.00	10,200.00	7,480.00	16,759.00	191,732.14	681.86
TOTAL META		135,285	57,129	192,414	10,722.45	10,575.79	10,722.45	15,222.45	34,688.00	27,220.00	17,585.00	18,817.00	11,740.00	10,200.00	7,480.00	16,759.00	191,732.14	681.86
0083 0024.3000818.5006011 ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION 20.044 .0097																		
Meta: 00001 - 0215084 ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION, PERSONA ATENDIDA: 182.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	24,258	-5,797	18,461	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	1,500.00	2,070.00	1,635.00	1,781.00	1,500.00	0.00	1,800.00	18,461.00	0.00
PARCIAL FTE	1	24,258	-5,797	18,461	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	1,500.00	2,070.00	1,635.00	1,781.00	1,500.00	0.00	1,800.00	18,461.00	0.00
TOTAL META		24,258	-5,797	18,461	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	1,500.00	2,070.00	1,635.00	1,781.00	1,500.00	0.00	1,800.00	18,461.00	0.00
0084 0024.3000819.5006032 ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD 20.044 .0097																		
Meta: 00001 - 0215105 ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD, PERSONA ATENDIDA: 370.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	32,057	-722	31,335	2,674.15	2,674.15	2,674.00	2,674.15	2,674.00	2,500.00	3,148.00	2,626.00	2,500.00	0.00	1,500.00	2,800.00	28,444.45	2,890.55
PARCIAL FTE	1	32,057	-722	31,335	2,674.15	2,674.15	2,674.00	2,674.15	2,674.00	2,500.00	3,148.00	2,626.00	2,500.00	0.00	1,500.00	2,800.00	28,444.45	2,890.55
TOTAL META		32,057	-722	31,335	2,674.15	2,674.15	2,674.00	2,674.15	2,674.00	2,500.00	3,148.00	2,626.00	2,500.00	0.00	1,500.00	2,800.00	28,444.45	2,890.55
0085 0068.3000001.5004280 DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES 20.016 .0035																		
Meta: 00001 - 0106777 DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES, INFORME TECNICO: 12.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	56,190	-21,198	34,992	2,574.39	2,616.00	2,595.46	2,616.00	2,616.00	2,400.00	3,432.00	2,616.00	3,269.00	2,400.00	4,600.00	3,000.00	34,734.85	257.15
PARCIAL FTE	1	56,190	-21,198	34,992	2,574.39	2,616.00	2,595.46	2,616.00	2,616.00	2,400.00	3,432.00	2,616.00	3,269.00	2,400.00	4,600.00	3,000.00	34,734.85	257.15
TOTAL META		56,190	-21,198	34,992	2,574.39	2,616.00	2,595.46	2,616.00	2,616.00	2,400.00	3,432.00	2,616.00	3,269.00	2,400.00	4,600.00	3,000.00	34,734.85	257.15
0086 0068.3000734.5005560 DESARROLLO DE SIMULACROS EN GESTION REACTIVA 20.016 .0036																		
Meta: 00001 - 0160776 DESARROLLO DE SIMULACROS EN GESTION REACTIVA, REPORTE: 6.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	14,048	-9,548	4,500	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	323.20	0.00	4,323.20	176.80
PARCIAL FTE	1	14,048	-9,548	4,500	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	323.20	0.00	4,323.20	176.80
TOTAL META		14,048	-9,548	4,500	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	323.20	0.00	4,323.20	176.80

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AL/OTR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0087	0068.3000734.5005610	ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES 20.016 .0036																
Meta: 00001 - 0160877 ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES, INFRAESTRUCTURA MOVIL: 12.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	15,000	0	15,000	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
PARCIAL FTE	1	15,000	0	15,000	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
TOTAL META		15,000	0	15,000	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
0088	0068.3000734.5005612	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES 20.016 .0036																
Meta: 00001 - 0160879 DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES, REPORTE: 12.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	11,000	-6,908	4,092	0.00	0.00	0.00	0.00	1,166.10	0.00	0.00	1,512.34	0.00	0.00	331.50	0.00	3,009.94	1,082.06
GEN2.6	ADQUISI	0	7,108	7,108	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,499.10	1,460.00	4,959.10	2,148.90
PARCIAL FTE	1	11,000	200	11,200	0.00	0.00	0.00	0.00	1,166.10	0.00	0.00	1,512.34	0.00	0.00	3,830.60	1,460.00	7,969.04	3,230.96
TOTAL META		11,000	200	11,200	0.00	0.00	0.00	0.00	1,166.10	0.00	0.00	1,512.34	0.00	0.00	3,830.60	1,460.00	7,969.04	3,230.96
0089	0068.3000738.5005580	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO 20.016 .0035																
Meta: 00001 - 0160796 FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES, PERSONA: 80.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	2,507	-2,034	473	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00	146.91	0.00	386.91	86.09
GEN2.6	ADQUISI	0	1,274	1,274	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,274.00
PARCIAL FTE	1	2,507	-760	1,747	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00	146.91	0.00	386.91	1,360.09
TOTAL META		2,507	-760	1,747	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00	146.91	0.00	386.91	1,360.09
0090	0068.3000740.5005585	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS 20.016 .0035																
Meta: 00001 - 0160801 SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS, INTERVENCION: 1.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	9,000	0	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00
PARCIAL FTE	1	9,000	0	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00
TOTAL META		9,000	0	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00
0091	0104.3000686.5005904	ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS 20.044 .0097																
Meta: 00001 - 0188300 ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS, ATENCION: 136.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	5,707,860	931,496	6,639,356	549,842.20	517,704.16	518,682.92	516,159.55	508,615.80	489,270.79	957,688.20	510,550.07	506,608.68	479,886.99	521,787.09	560,466.04	6,637,262.49	2,093.51

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

[illegible]

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AL/OBR FU DIVE GRPF																			SEC.	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FUNC	FF	GENERICA																	DEVENGADOS																		
GEN2.1		PERSON	488,864	-15,015	473,849	47,473.57	43,002.43	43,073.57	43,074.00	43,074.00	40,321.93	40,157.00	34,947.00	33,452.15	31,796.15	35,108.15	38,367.10	473,847.05	1.95																		
PARCIAL FTE	1		488,864	-15,015	473,849	47,473.57	43,002.43	43,073.57	43,074.00	43,074.00	40,321.93	40,157.00	34,947.00	33,452.15	31,796.15	35,108.15	38,367.10	473,847.05	1.95																		
TOTAL META			488,864	-15,015	473,849	47,473.57	43,002.43	43,073.57	43,074.00	43,074.00	40,321.93	40,157.00	34,947.00	33,452.15	31,796.15	35,108.15	38,367.10	473,847.05	1.95																		
0095 0129.3000688.5004449 CAPACITACION EN MEDICINA DE REHABILITACION 20.044 .0097																																					
Meta: 00001 - 0136018 CAPACITACION EN MEDICINA DE REHABILITACION, PERSONA CAPACITADA: 30.000, ICA, ICA, ICA																																					
1 RECURSOS ORDINARIOS																																					
GEN2.3		BIENES Y	1,200	0	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	568.17	0.00	0.00	0.00	568.17	631.83																		
PARCIAL FTE	1		1,200	0	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	568.17	0.00	0.00	0.00	568.17	631.83																		
TOTAL META			1,200	0	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	568.17	0.00	0.00	0.00	568.17	631.83																		
0096 0129.3000688.5005150 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD FISICA 20.044 .0097																																					
Meta: 00001 - 0136019 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD FISICA, PERSONA ATENDIDA: 5808.000, ICA, ICA, ICA																																					
1 RECURSOS ORDINARIOS																																					
GEN2.3		BIENES Y	178,650	-1,994	176,656	11,692.59	11,712.30	11,664.32	14,220.33	14,387.00	15,468.00	23,748.60	15,939.00	15,468.00	19,018.67	5,768.00	17,568.00	176,654.81	1.19																		
PARCIAL FTE	1		178,650	-1,994	176,656	11,692.59	11,712.30	11,664.32	14,220.33	14,387.00	15,468.00	23,748.60	15,939.00	15,468.00	19,018.67	5,768.00	17,568.00	176,654.81	1.19																		
4 DONACIONES Y TRANSFERENCIAS																																					
GEN2.3		BIENES Y	0	44,189	44,189	0.00	0.00	0.00	0.00	0.00	34,288.31	0.00	0.00	0.00	0.00	0.00	9,878.40	44,166.71	22.29																		
PARCIAL FTE	4		0	44,189	44,189	0.00	0.00	0.00	0.00	0.00	34,288.31	0.00	0.00	0.00	0.00	0.00	9,878.40	44,166.71	22.29																		
TOTAL META			178,650	42,195	220,845	11,692.59	11,712.30	11,664.32	14,220.33	14,387.00	49,756.31	23,748.60	15,939.00	15,468.00	19,018.67	5,768.00	27,446.40	220,821.52	23.48																		
0097 0129.3000688.5005151 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD SENSORIAL 20.044 .0097																																					
Meta: 00001 - 0136020 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD SENSORIAL, PERSONA ATENDIDA: 500.000, ICA, ICA, ICA																																					
1 RECURSOS ORDINARIOS																																					
GEN2.3		BIENES Y	5,950	-5,653	297	0.00	0.00	0.00	0.00	0.00	296.73	0.00	0.00	0.00	0.00	0.00	0.00	296.73	0.27																		
PARCIAL FTE	1		5,950	-5,653	297	0.00	0.00	0.00	0.00	0.00	296.73	0.00	0.00	0.00	0.00	0.00	0.00	296.73	0.27																		
4 DONACIONES Y TRANSFERENCIAS																																					
GEN2.3		BIENES Y	0	39,451	39,451	0.00	0.00	0.00	0.00	0.00	12,076.32	0.00	12,500.00	0.00	0.00	0.00	13,592.40	38,168.72	1,282.28																		
PARCIAL FTE	4		0	39,451	39,451	0.00	0.00	0.00	0.00	0.00	12,076.32	0.00	12,500.00	0.00	0.00	0.00	13,592.40	38,168.72	1,282.28																		
TOTAL META			5,950	33,798	39,748	0.00	0.00	0.00	0.00	0.00	12,373.05	0.00	12,500.00	0.00	0.00	0.00	13,592.40	38,465.45	1,282.55																		
0098 0129.3000688.5005152 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD MENTAL 20.044 .0097																																					
Meta: 00001 - 0136021 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD MENTAL, PERSONA ATENDIDA: 340.000, ICA, ICA, ICA																																					

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AL/OBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	6,200	-4,700	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,035.10	0.00	0.00	0.00	464.90
PARCIAL FTE	1	6,200	-4,700	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,035.10	0.00	0.00	0.00	464.90
TOTAL META		6,200	-4,700	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,035.10	0.00	0.00	0.00	464.90
0099 0129.3000689.5005153 CERTIFICACION DE DISCAPACIDAD 20.044 .0097																		
Meta: 00001 - 0136022 CERTIFICACION DE DISCAPACIDAD, PERSONA ATENDIDA: 126.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
PARCIAL FTE	1	500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
TOTAL META		500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
0100 0129.3000689.5005154 CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO 20.044 .0097																		
Meta: 00001 - 0136023 CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO, PERSONA ATENDIDA: 80.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	770	-770	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	770	-770	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
TOTAL META		770	-770	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
0101 0131.3000001.5005183 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL 20.004 .0005																		
Meta: 00001 - 0136775 MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA EN SALUD MENTAL, INFORME: 4.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	203,437	16,536	219,973	11,165.10	9,465.10	9,465.10	9,465.00	9,465.00	113,270.00	10,588.00	9,465.00	9,465.00	8,942.00	9,675.00	9,542.70	219,973.00	0.00
PARCIAL FTE	1	203,437	16,536	219,973	11,165.10	9,465.10	9,465.10	9,465.00	9,465.00	113,270.00	10,588.00	9,465.00	9,465.00	8,942.00	9,675.00	9,542.70	219,973.00	0.00
TOTAL META		203,437	16,536	219,973	11,165.10	9,465.10	9,465.10	9,465.00	9,465.00	113,270.00	10,588.00	9,465.00	9,465.00	8,942.00	9,675.00	9,542.70	219,973.00	0.00
0102 0131.3000698.5005188 TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES 20.044 .0096																		
Meta: 00001 - 0136780 TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES, PERSONA TAMIZADA: 87.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	3,120	-1,120	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,614.83	378.00	1,992.83	7.17
PARCIAL FTE	1	3,120	-1,120	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,614.83	378.00	1,992.83	7.17
TOTAL META		3,120	-1,120	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,614.83	378.00	1,992.83	7.17

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AIOBR FUDIVF GRPF																			TOTAL	
SEC.	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO		
FF	GENERICA																			
0103	0131.3000699.5005189	TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES 20.044 .0096																		
Meta: 00001 - 0136781 TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES, PERSONA TRATADA: 1280.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	1,914	-1,914	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	1,914	-1,914	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		
TOTAL META		1,914	-1,914	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		
0104	0131.3000700.5005190	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRANSTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD 20.044 .0097																		
Meta: 00001 - 0136782 TRATAMIENTO AMBULATORIO DEPERSONAS CON TRASTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD, PERSONA TRATADA: 2100.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	44,137	-22,994	21,143	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	6,000.00	0.00	1,437.00	1,685.73	21,122.73	20.27		
PARCIAL FTE	1	44,137	-22,994	21,143	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	6,000.00	0.00	1,437.00	1,685.73	21,122.73	20.27		
TOTAL META		44,137	-22,994	21,143	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	6,000.00	0.00	1,437.00	1,685.73	21,122.73	20.27		
0105	0131.3000700.5005191	TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD 20.044 .0097																		
Meta: 00001 - 0136783 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD, PERSONA TRATADA: 144.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	27,130	48,350	75,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,128.00	0.00	0.00	13,500.00	54,997.83	72,625.83	2,854.17		
PARCIAL FTE	1	27,130	48,350	75,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,128.00	0.00	0.00	13,500.00	54,997.83	72,625.83	2,854.17		
TOTAL META		27,130	48,350	75,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,128.00	0.00	0.00	13,500.00	54,997.83	72,625.83	2,854.17		
0106	0131.3000701.5005192	TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL 20.044 .0097																		
Meta: 00001 - 0136784 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL, PERSONA TRATADA: 84.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	1,676	-1,676	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	1,676	-1,676	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		
TOTAL META		1,676	-1,676	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		
0107	0131.3000701.5005193	TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL 20.044 .0097																		
Meta: 00001 - 0136785 TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL, PERSONA TRATADA: 17.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	1,674	16,164	17,838	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	2,838.00		
PARCIAL FTE	1	1,674	16,164	17,838	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	2,838.00		

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AT/IOBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
TOTAL META		1,674	16,164	17,838	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	2,838.00
0108 0131.3000701.5005194 REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL 20.044 .0097																		
Meta: 00001 - 0136786 REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL, PERSONA ATENDIDA: 12.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	1,674	-1,157	517	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	431.10	450.10	66.90
PARCIAL FTE	1	1,674	-1,157	517	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	431.10	450.10	66.90
TOTAL META		1,674	-1,157	517	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	431.10	450.10	66.90
0109 0131.3000702.5005195 TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO 20.044 .0097																		
Meta: 00001 - 0136787 TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO, PERSONA TRATADA: 720.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	1,140	-1,140	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	1,140	-1,140	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
TOTAL META		1,140	-1,140	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
0110 0131.3000702.5005196 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO 20.044 .0097																		
Meta: 00001 - 0136788 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO, PERSONA TRATADA: 36.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	1,143	262,085	263,228	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,351.69	87,197.00	89,096.00	246,644.69	16,583.31
GEN2.6	ADQUISI	0	83,753	83,753	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,398.21	64,398.21	19,354.79
PARCIAL FTE	1	1,143	345,838	346,981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,351.69	87,197.00	153,494.21	311,042.90	35,938.10
TOTAL META		1,143	345,838	346,981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,351.69	87,197.00	153,494.21	311,042.90	35,938.10
0111 0131.3000702.5005197 REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO 20.044 .0097																		
Meta: 00001 - 0136789 REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO, PERSONA ATENDIDA: 156.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	2,285	-2,285	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	2,285	-2,285	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
TOTAL META		2,285	-2,285	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
0112 0131.3000703.5005198 TRATAMIENTO DE PERSONAS CON TRASTORNOS MENTALES JUDICIALIZADAS 20.044 .0097																		
Meta: 00001 - 0136790 TRATAMIENTO DE PERSONAS CON TRASTORNOS MENTALES JUDICIALIZADAS, PERSONA TRATADA: 24.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AIOBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3	BIENES Y	5,714	-5,714	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	5,714	-5,714	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
TOTAL META		5,714	-5,714	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
0113 9001.3999999.5000003 GESTION ADMINISTRATIVA 20.006 .0008																		
Meta: 00001 - 0000009 ACCIONES ADMINISTRATIVAS, ACCION: 628.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	6,369,923	-705,357	5,664,566	760,936.81	354,418.87	668,008.40	414,348.16	407,363.06	478,432.92	465,347.23	403,116.38	403,716.00	382,076.74	421,546.72	505,252.09	5,664,563.38	2.62
GEN2.3	BIENES Y	233,125	-67,081	166,044	15,851.34	10,673.07	9,796.31	24,473.52	13,811.00	9,000.00	13,148.35	11,019.00	15,276.00	10,295.83	21,699.00	10,699.00	165,742.42	301.58
GEN2.5	OTROS	0	123,668	123,668	0.00	46,132.00	-19,212.20	0.00	0.00	0.00	0.00	0.00	0.00	70,846.28	0.00	6,689.00	104,455.08	19,212.92
PARCIAL FTE	1	6,603,048	-648,770	5,954,278	776,788.15	411,223.94	658,592.51	438,821.68	421,174.06	487,432.92	478,495.58	414,135.38	418,992.00	463,218.85	443,245.72	522,640.09	5,934,760.88	19,517.12
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	219,307	206,252	425,559	1,660.00	13,820.00	3,276.90	4,069.00	10,220.00	30,100.95	0.00	4,350.00	121,527.00	58,420.05	50,017.00	18,750.76	316,211.66	109,347.34
GEN2.5	OTROS	13,390	0	13,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,390.00
PARCIAL FTE	2	232,697	206,252	438,949	1,660.00	13,820.00	3,276.90	4,069.00	10,220.00	30,100.95	0.00	4,350.00	121,527.00	58,420.05	50,017.00	18,750.76	316,211.66	122,737.34
TOTAL META		6,835,745	-442,518	6,393,227	778,448.15	425,043.94	661,869.41	442,890.68	431,394.06	517,533.87	478,495.58	418,485.38	540,519.00	521,638.90	493,262.72	541,390.85	6,250,972.54	142,254.46
0114 9002.3999999.5000538 CAPACITACION Y PERFECCIONAMIENTO 20.044 .0097																		
Meta: 00001 - 0000844 FORMACION DE PROFESIONALES DE LA SALUD, PLANILLA: 12.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	2,221,576	-127,445	2,094,131	181,591.48	170,594.42	190,600.47	177,643.45	175,269.14	169,600.52	199,429.72	170,673.97	167,432.37	156,865.56	168,629.33	165,799.77	2,094,130.20	0.80
GEN2.3	BIENES Y	60,000	-45,600	14,400	0.00	0.00	9,600.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,400.00	0.00
PARCIAL FTE	1	2,281,576	-173,045	2,108,531	181,591.48	170,594.42	200,200.47	182,443.45	175,269.14	169,600.52	199,429.72	170,673.97	167,432.37	156,865.56	168,629.33	165,799.77	2,108,530.20	0.80
TOTAL META		2,281,576	-173,045	2,108,531	181,591.48	170,594.42	200,200.47	182,443.45	175,269.14	169,600.52	199,429.72	170,673.97	167,432.37	156,865.56	168,629.33	165,799.77	2,108,530.20	0.80
0115 9002.3999999.5000991 OBLIGACIONES PREVISIONALES 24.052 .0116																		
Meta: 00001 - 0001154 PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS, PLANILLA: 12.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.2	PENSION	2,881,785	65,026	2,946,811	296,115.05	238,105.30	234,292.30	234,292.30	234,292.30	230,665.47	275,300.95	231,834.61	230,597.83	229,629.76	231,670.14	280,014.99	2,946,811.00	0.00
PARCIAL FTE	1	2,881,785	65,026	2,946,811	296,115.05	238,105.30	234,292.30	234,292.30	234,292.30	230,665.47	275,300.95	231,834.61	230,597.83	229,629.76	231,670.14	280,014.99	2,946,811.00	0.00
TOTAL META		2,881,785	65,026	2,946,811	296,115.05	238,105.30	234,292.30	234,292.30	234,292.30	230,665.47	275,300.95	231,834.61	230,597.83	229,629.76	231,670.14	280,014.99	2,946,811.00	0.00

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AM/OPR FU DIVE GRPF																			
SEC.	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
FUNC	FF	GENERICA															DEVENGADOS		
0116 9002.3999999.5001189 SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO 20.044 .0098																			
Meta: 00001 - 0000173 APOYO AL DIAGNOSTICO Y TRATAMIENTO, EXAMEN: 300000.00, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	2,183,937	25,736	2,209,673	193,863.28	172,620.08	182,624.06	176,632.16	173,994.98	193,612.26	199,384.83	182,797.58	181,527.93	167,096.30	189,192.66	196,325.99	2,209,672.11	0.89
PARCIAL FTE	1		2,183,937	25,736	2,209,673	193,863.28	172,620.08	182,624.06	176,632.16	173,994.98	193,612.26	199,384.83	182,797.58	181,527.93	167,096.30	189,192.66	196,325.99	2,209,672.11	0.89
TOTAL META			2,183,937	25,736	2,209,673	193,863.28	172,620.08	182,624.06	176,632.16	173,994.98	193,612.26	199,384.83	182,797.58	181,527.93	167,096.30	189,192.66	196,325.99	2,209,672.11	0.89
0117 9002.3999999.5001195 SERVICIOS GENERALES 20.044 .0097																			
Meta: 00001 - 0001119 OPERACION Y MANTENIMIENTO, ACCION: 36300.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	2,584,623	-918,185	1,666,438	95,517.40	271,208.57	129,779.05	74,183.69	255,024.55	0.00	199,994.40	63,015.50	226,342.53	112,227.00	0.00	234,162.65	1,661,455.34	4,982.66
PARCIAL FTE	1		2,584,623	-918,185	1,666,438	95,517.40	271,208.57	129,779.05	74,183.69	255,024.55	0.00	199,994.40	63,015.50	226,342.53	112,227.00	0.00	234,162.65	1,661,455.34	4,982.66
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	0	20,330	20,330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,808.40	12,910.00	15,718.40	4,611.60
PARCIAL FTE	2		0	20,330	20,330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,808.40	12,910.00	15,718.40	4,611.60
TOTAL META			2,584,623	-897,855	1,686,768	95,517.40	271,208.57	129,779.05	74,183.69	255,024.55	0.00	199,994.40	63,015.50	226,342.53	112,227.00	2,808.40	247,072.65	1,677,173.74	9,594.26
0118 9002.3999999.5001286 VIGILANCIA Y CONTROL EPIDEMIOLOGICO 20.043 .0094																			
Meta: 00001 - 0000519 CONTROL DE EPIDEMIAS Y ATENCION DE SALUD A PERSONAS, ACCION: 1597.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	71,052	16,740	87,792	7,657.02	7,256.98	7,257.02	7,257.00	7,257.00	6,910.00	7,904.00	7,257.00	7,257.00	6,910.00	7,658.00	7,210.98	87,792.00	0.00
PARCIAL FTE	1		71,052	16,740	87,792	7,657.02	7,256.98	7,257.02	7,257.00	7,257.00	6,910.00	7,904.00	7,257.00	7,257.00	6,910.00	7,658.00	7,210.98	87,792.00	0.00
TOTAL META			71,052	16,740	87,792	7,657.02	7,256.98	7,257.02	7,257.00	7,257.00	6,910.00	7,904.00	7,257.00	7,257.00	6,910.00	7,658.00	7,210.98	87,792.00	0.00
0119 9002.3999999.5001562 ATENCION EN CONSULTAS EXTERNAS 20.044 .0097																			
Meta: 00001 - 0000266 ATENCION EN CONSULTAS EXTERNAS, ATENCION: 110000.00, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	1,685,009	119,142	1,804,151	161,448.65	152,417.22	154,538.02	152,301.03	149,741.20	142,492.35	167,099.96	141,509.70	141,114.29	140,800.85	151,970.52	148,715.60	1,804,149.39	1.61
PARCIAL FTE	1		1,685,009	119,142	1,804,151	161,448.65	152,417.22	154,538.02	152,301.03	149,741.20	142,492.35	167,099.96	141,509.70	141,114.29	140,800.85	151,970.52	148,715.60	1,804,149.39	1.61
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	190,255	-136,600	53,655	0.00	0.00	42,655.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,655.00	11,000.00
PARCIAL FTE	2		190,255	-136,600	53,655	0.00	0.00	42,655.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,655.00	11,000.00

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

M E N S U A L I Z A D O																		
SEC.	PRG/PROD/PROY ACT/AL/OBR FU DIVF GRPF																	
FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
TOTAL META		1,875,264	-17,458	1,857,806	161,448.65	152,417.22	197,193.02	152,301.03	149,741.20	142,492.35	167,099.96	141,509.70	141,114.29	140,800.85	151,970.52	148,715.60	1,846,804.39	11,001.61
0120 9002.3999999.5001563 ATENCION EN HOSPITALIZACION 20.044 .0097																		
Meta: 00001 - 0000269 ATENCION EN HOSPITALIZACION, EGRESO: 10100.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	13,424,889	2,741,081	16,165,970	1,267,297.76	1,195,718.52	1,288,030.62	1,658,698.71	1,217,231.26	1,514,843.82	1,330,475.24	1,262,968.95	1,248,767.00	1,527,066.81	1,314,606.00	1,250,356.16	16,076,060.85	89,909.15
GEN2.3	BIENES Y	5,159,922	863,589	6,023,511	401,063.90	455,778.77	611,172.56	720,944.27	824,635.09	459,751.20	536,448.86	436,830.00	401,251.00	396,192.59	112,757.00	606,326.57	5,963,151.81	60,359.19
PARCIAL FTE	1	18,584,811	3,604,670	22,189,481	1,668,361.66	1,651,497.29	1,899,203.18	2,379,642.98	2,041,866.35	1,974,595.02	1,866,924.10	1,699,798.95	1,650,018.00	1,923,259.40	1,427,363.00	1,856,682.73	22,039,212.66	150,268.34
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	2,661,620	2,751,980	5,413,600	18,305.00	56,152.55	277,052.35	133,831.74	43,805.84	32,508.51	327,616.94	256,952.32	477,334.35	353,512.40	436,245.00	1,462,654.71	3,875,971.71	1,537,628.29
GEN2.5	OTROS	0	79,473	79,473	0.00	0.00	0.00	0.00	0.00	0.00	50,972.47	27,003.00	285.44	0.00	0.44	0.00	78,261.35	1,211.65
GEN2.6	ADQUISI	1,001,690	0	1,001,690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,400.00	0.00	0.00	0.00	50,400.00	951,290.00
PARCIAL FTE	2	3,663,310	2,831,453	6,494,763	18,305.00	56,152.55	277,052.35	133,831.74	43,805.84	32,508.51	378,589.41	283,955.32	528,019.79	353,512.40	436,245.44	1,462,654.71	4,004,633.06	2,490,129.94
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	303,030	6,684,363	6,987,393	0.00	0.00	45,600.00	205,571.00	514,358.29	1,027,690.30	87,975.40	98,401.49	239,897.50	227,512.97	894,833.45	3,128,979.50	6,470,819.90	516,573.10
GEN2.6	ADQUISI	0	538,474	538,474	0.00	0.00	0.00	51,900.00	59,880.00	98,281.92	0.00	3,710.00	55,066.00	0.00	0.00	120,300.00	389,137.92	149,336.08
PARCIAL FTE	4	303,030	7,222,837	7,525,867	0.00	0.00	45,600.00	257,471.00	574,238.29	1,125,972.22	87,975.40	102,111.49	294,963.50	227,512.97	894,833.45	3,249,279.50	6,859,957.82	665,909.18
TOTAL META		22,551,151	13,658,960	36,210,111	1,686,666.66	1,707,649.84	2,221,855.53	2,770,945.72	2,659,910.48	3,133,075.75	2,333,488.91	2,085,865.76	2,473,001.29	2,504,284.77	2,758,441.89	6,568,616.94	32,903,803.54	3,306,307.46
0121 9002.3999999.5001569 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS 20.044 .0098																		
Meta: 00001 - 0000173 APOYO AL DIAGNOSTICO Y TRATAMIENTO, RECETA: 410000.00, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	896,022	64,135	960,157	88,878.70	82,519.93	83,525.97	82,151.71	81,229.24	72,959.77	85,580.56	74,904.78	75,675.51	73,097.09	80,929.87	78,469.96	959,923.09	233.91
PARCIAL FTE	1	896,022	64,135	960,157	88,878.70	82,519.93	83,525.97	82,151.71	81,229.24	72,959.77	85,580.56	74,904.78	75,675.51	73,097.09	80,929.87	78,469.96	959,923.09	233.91
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	428,818	-17,000	411,818	0.00	14,817.00	76,647.11	28,380.95	64,251.28	36,022.90	0.00	2,535.00	0.00	7,613.59	900.00	4,912.00	236,079.83	175,738.17
PARCIAL FTE	2	428,818	-17,000	411,818	0.00	14,817.00	76,647.11	28,380.95	64,251.28	36,022.90	0.00	2,535.00	0.00	7,613.59	900.00	4,912.00	236,079.83	175,738.17
TOTAL META		1,324,840	47,135	1,371,975	88,878.70	97,336.93	160,173.08	110,532.66	145,480.52	108,982.67	85,580.56	77,439.78	75,675.51	80,710.68	81,829.87	83,381.96	1,196,002.92	175,972.08
0122 9002.3999999.5001566 OTRAS ATENCIONES DE SALUD ESPECIALIZADAS 20.044 .0097																		
Meta: 00001 - 0002088 SEGURO INTEGRAL DE SALUD, ATENCION: 45000.000, ICA, ICA, ICA																		
4 DONACIONES Y TRANSFERENCIAS																		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AL/OBR FU DIVE GRPF																			TOTAL	
SEC.	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO		
FUNC	FF	GENERICA																		
GEN2.3		BIENES Y	0	4,243,503	4,243,503	0.00	0.00	20,000.00	46,062.50	90,464.20	844,189.24	-9,760.00	207,773.50	207,934.85	418,749.00	157,811.96	1,291,256.29	3,274,481.54	969,021.46	
GEN2.6		ADQUISI	0	360,802	360,802	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,089.00	26,638.00	0.00	0.00	77,500.00	144,227.00	216,575.00	
PARCIAL FTE	4		0	4,604,305	4,604,305	0.00	0.00	20,000.00	46,062.50	90,464.20	844,189.24	-9,760.00	247,862.50	234,572.85	418,749.00	157,811.96	1,368,756.29	3,418,708.54	1,185,596.46	
TOTAL META			0	4,604,305	4,604,305	0.00	0.00	20,000.00	46,062.50	90,464.20	844,189.24	-9,760.00	247,862.50	234,572.85	418,749.00	157,811.96	1,368,756.29	3,418,708.54	1,185,596.46	
0123 9002.3999999.5002197 PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO 20.044 .0097																				
Meta: 00001 - 0044933 PRESTACIONES ADMINISTRATIVAS SUBSIDIADO/NO TARIFADO, ATENCION: 100.000, ICA, ICA, ICA																				
4 DONACIONES Y TRANSFERENCIAS																				
GEN2.3		BIENES Y	0	52,486	52,486	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	11,400.00	0.00	15,000.00	37,486.00	
PARCIAL FTE	4		0	52,486	52,486	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	11,400.00	0.00	15,000.00	37,486.00	
TOTAL META			0	52,486	52,486	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	11,400.00	0.00	15,000.00	37,486.00	
0124 9002.3999999.5000377 MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD 20.044 .0097																				
Meta: 00001 - 0012935 MEJORAMIENTO DE SERVICIOS, ACCION: 2600.000, ICA, ICA, ICA																				
5 RECURSOS DETERMINADOS																				
GEN2.3		BIENES Y	0	180,553	180,553	0.00	25,000.00	45,700.00	20,000.00	0.00	6,870.00	0.00	0.00	54,500.00	27,877.00	-54,500.00	54,500.00	179,947.00	606.00	
PARCIAL FTE	5		0	180,553	180,553	0.00	25,000.00	45,700.00	20,000.00	0.00	6,870.00	0.00	0.00	54,500.00	27,877.00	-54,500.00	54,500.00	179,947.00	606.00	
TOTAL META			0	180,553	180,553	0.00	25,000.00	45,700.00	20,000.00	0.00	6,870.00	0.00	0.00	54,500.00	27,877.00	-54,500.00	54,500.00	179,947.00	606.00	
0125 9002.2382192.6000005 ADQUISICION DE EQUIPOS 20.044 .0096																				
Meta: 00001 - 0009125 ADQUISICION DE EQUIPO MEDICO, EQUIPO: 124.000, ICA, ICA, ICA																				
5 RECURSOS DETERMINADOS																				
GEN2.6		ADQUISI	0	3,509,528	3,509,528	0.00	0.00	0.00	0.00	790,000.00	521,100.00	460,000.00	1,422,000.00	16,320.00	63,300.00	-1,074,000.00	1,309,844.80	3,508,564.80	963.20	
PARCIAL FTE	5		0	3,509,528	3,509,528	0.00	0.00	0.00	0.00	790,000.00	521,100.00	460,000.00	1,422,000.00	16,320.00	63,300.00	-1,074,000.00	1,309,844.80	3,508,564.80	963.20	
TOTAL META			0	3,509,528	3,509,528	0.00	0.00	0.00	0.00	790,000.00	521,100.00	460,000.00	1,422,000.00	16,320.00	63,300.00	-1,074,000.00	1,309,844.80	3,508,564.80	963.20	
0126 9002.2382192.6000007 ADQUISICION DE VEHICULOS 20.044 .0096																				
Meta: 00001 - 0000256 ATENCION DE EMERGENCIAS Y URGENCIAS, VEHICULOS: 3.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.6		ADQUISI	0	920,000	920,000	0.00	0.00	0.00	0.00	0.00	170,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	920,000.00	0.00	
PARCIAL FTE	1		0	920,000	920,000	0.00	0.00	0.00	0.00	0.00	170,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	920,000.00	0.00	
TOTAL META			0	920,000	920,000	0.00	0.00	0.00	0.00	0.00	170,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	920,000.00	0.00	

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

PRGPROD/PROY ACT/AT/OTR FU DIVF GRPF																		
SEC.	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0127	0024.3000372.5006027 TRATAMIENTO DE LEUCEMIA 20.044 .0097																	
Meta: 00001 - 0215100 TRATAMIENTO DE LEUCEMIA, PERSONA TRATADA: 10.000, ICA, ICA, ICA																		
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	6,343	6,343	0.00	0.00	0.00	0.00	0.00	6,342.56	0.00	0.00	0.00	0.00	0.00	0.00	6,342.56	0.44
PARCIAL FTE	4	0	6,343	6,343	0.00	0.00	0.00	0.00	0.00	6,342.56	0.00	0.00	0.00	0.00	0.00	0.00	6,342.56	0.44
TOTAL META		0	6,343	6,343	0.00	0.00	0.00	0.00	0.00	6,342.56	0.00	0.00	0.00	0.00	0.00	0.00	6,342.56	0.44
0128	9002.3999999.5006269 PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS 20.044 .0097																	
Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, ATENCION: 300.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	0	115,978	115,978	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,978.00	0.00	0.00	0.00	0.00	115,978.00	0.00
GEN2.3	BIENES Y	0	4,319,327	4,319,327	0.00	0.00	677,455.20	91,353.00	-25,938.12	578,617.14	1,075,258.02	929,459.20	46,710.00	226,175.87	138,292.77	491,974.00	4,229,357.08	89,969.92
PARCIAL FTE	1	0	4,435,305	4,435,305	0.00	0.00	677,455.20	91,353.00	-25,938.12	578,617.14	1,075,258.02	1,045,437.20	46,710.00	226,175.87	138,292.77	491,974.00	4,345,335.08	89,969.92
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																		
GEN2.1	PERSON	0	2,519,223	2,519,223	0.00	0.00	0.00	0.00	0.00	23,702.40	0.00	329,040.00	-720.00	355,680.00	396,000.00	1,413,360.00	2,517,062.40	2,160.60
GEN2.3	BIENES Y	0	1,964,759	1,964,759	0.00	0.00	0.00	0.00	0.00	19,238.40	0.00	136,800.00	200,817.58	559,000.00	202,151.00	778,664.00	1,896,670.98	68,088.02
PARCIAL FTE	3	0	4,483,982	4,483,982	0.00	0.00	0.00	0.00	0.00	42,940.80	0.00	465,840.00	200,097.58	914,680.00	598,151.00	2,192,024.00	4,413,733.38	70,248.62
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.1	PERSON	0	1,195,903	1,195,903	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527,499.00	-15,840.00	222,180.00	733,839.00	462,064.00
GEN2.3	BIENES Y	0	347,232	347,232	0.00	0.00	0.00	128,546.00	70,177.42	2,500.00	0.00	0.00	0.00	48,090.00	0.00	10,064.00	259,377.42	87,854.58
PARCIAL FTE	4	0	1,543,135	1,543,135	0.00	0.00	0.00	128,546.00	70,177.42	2,500.00	0.00	0.00	0.00	575,589.00	-15,840.00	232,244.00	993,216.42	549,918.58
TOTAL META		0	10,462,422	10,462,422	0.00	0.00	677,455.20	219,899.00	44,239.30	624,057.94	1,075,258.02	1,511,277.20	246,807.58	1,716,444.87	720,603.77	2,916,242.00	9,752,284.88	710,137.12
0129	9002.2485701.6000005 ADQUISICION DE EQUIPOS 20.044 .0097																	
Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, EQUIPO: 4.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	0	548,400	548,400	0.00	0.00	0.00	0.00	0.00	519,900.00	28,500.00	0.00	0.00	0.00	0.00	0.00	548,400.00	0.00
PARCIAL FTE	1	0	548,400	548,400	0.00	0.00	0.00	0.00	0.00	519,900.00	28,500.00	0.00	0.00	0.00	0.00	0.00	548,400.00	0.00
TOTAL META		0	548,400	548,400	0.00	0.00	0.00	0.00	0.00	519,900.00	28,500.00	0.00	0.00	0.00	0.00	0.00	548,400.00	0.00
0130	9001.3999999.5000005 GESTION DE RECURS																	

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

PRGPROD/PROY ACT/AL/OBR FU DIVF GRPF																			
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	0	1,781,018	1,781,018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,107.71	-9,149.20	1,475,775.54	1,775,734.05	5,283.95
GEN2.2	PENSION	0	216,000	216,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,000.00	-248.82	75,000.00	215,751.18	248.82
PARCIAL FTE	1	0	1,997,018	1,997,018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,107.71	-9,398.02	1,550,775.54	1,991,485.23	5,532.77
TOTAL META		0	1,997,018	1,997,018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,107.71	-9,398.02	1,550,775.54	1,991,485.23	5,532.77
0131 9002.2485701.6000050 20.044 .0097																			
Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, SERVICIO: 1.000, ICA, ICA, ICA																			
5 RECURSOS DETERMINADOS																			
GEN2.6	ADQUI	0	1,111,519	1,111,519	0.00	0.00	0.00	0.00	0.00	0.00	333,455.61	778,063.09	0.00	0.00	0.00	0.00	1,111,518.70	0.30	
PARCIAL FTE	5	0	1,111,519	1,111,519	0.00	0.00	0.00	0.00	0.00	0.00	333,455.61	778,063.09	0.00	0.00	0.00	0.00	1,111,518.70	0.30	
TOTAL META		0	1,111,519	1,111,519	0.00	0.00	0.00	0.00	0.00	0.00	333,455.61	778,063.09	0.00	0.00	0.00	0.00	1,111,518.70	0.30	
0132 0016.3000673.5005158 BRINDAR A PERSONAS CON DIAGNOSTICO DE HEPATITIS B CRONICA ATENCION INTEGRAL 20.044 .0097																			
Meta: 00001 - 0136037 BRINDAR A PERSONAS CON DIAGNOSTICO DE HEPATITIS B CRONICA ATENCION INTEGRAL, PERSONA ATENDIDA: 6.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	0	1,500	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1,000.00	
PARCIAL FTE	1	0	1,500	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1,000.00	
TOTAL META		0	1,500	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1,000.00	
0133 0016.3043960.5000070 ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA 20.043 .0095																			
Meta: 00001 - 0136034 ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA, PERSONA TAMIZADA: 100.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	0	2,014	2,014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,014.00	
PARCIAL FTE	1	0	2,014	2,014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,014.00	
TOTAL META		0	2,014	2,014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,014.00	
0134 9002.2486997.6000050 20.044 .0097																			
Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, EQUIPO: 14.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.6	ADQUI	0	3,868,520	3,868,520	0.00	0.00	0.00	0.00	0.00	0.00	517,500.00	1,350,000.00	0.00	0.00	0.00	1,998,500.00	3,866,000.00	2,520.00	
PARCIAL FTE	1	0	3,868,520	3,868,520	0.00	0.00	0.00	0.00	0.00	0.00	517,500.00	1,350,000.00	0.00	0.00	0.00	1,998,500.00	3,866,000.00	2,520.00	
5 RECURSOS DETERMINADOS																			

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

PRG/PROD/PROY ACT/AL/OBR FU DIVF GRPF																		
SEC.	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FUNC	FF	GENERICA															DEVENGADOS	
GEN2.6		ADQUISI	0	1,092	1,092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,092.00
PARCIAL FTE	5		0	1,092	1,092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,092.00
TOTAL META			0	3,869,612	3,869,612	0.00	0.00	0.00	0.00	0.00	0.00	517,500.00	1,350,000.00	0.00	0.00	0.00	1,998,500.00	3,866,000.00

GEN2.3	BIENES Y	0	1,539,511	1,539,511	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234,655.00	-179,243.00	224,588.00	280,000.00	1,259,511.00
PARCIAL FTE	4	0	1,539,511	1,539,511	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234,655.00	-179,243.00	224,588.00	280,000.00	1,259,511.00
TOTAL META		0	1,539,511	1,539,511	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234,655.00	-179,243.00	224,588.00	280,000.00	1,259,511.00

GEN2.3	BIENES Y	0	8,505	8,505	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,045.00	0.00	0.00	0.00	0.00	8,045.00	460.00
PARCIAL FTE	1	0	8,505	8,505	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,045.00	0.00	0.00	0.00	0.00	8,045.00	460.00
TOTAL META		0	8,505	8,505	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,045.00	0.00	0.00	0.00	0.00	8,045.00	460.00

GEN2.6	ADQUIS	0	572,653	572,653	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,652.17	0.00	0.00	0.00	572,652.17	0.83
PARCIAL FTE	5	0	572,653	572,653	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,652.17	0.00	0.00	0.00	572,652.17	0.83
TOTAL META		0	572,653	572,653	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572,652.17	0.00	0.00	0.00	572,652.17	0.83

GEN2.6	ADQUIS	0	2,360,000	2,360,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360,000.00	0.00	2,360,000.00	0.00
PARCIAL FTE	3	0	2,360,000	2,360,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360,000.00	0.00	2,360,000.00	0.00
TOTAL META		0	2,360,000	2,360,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360,000.00	0.00	2,360,000.00	0.00

Meta: 00004 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS. CAMA: 80.000. ICA, ICA, ICA

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AT/OBR FU DIVE GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	0	1,066,090	1,066,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	38,150.00	324,809.42	387,959.42	678,130.58
GEN2.6	ADQUISI	0	37,000	37,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,789.00	1,789.00	35,211.00
PARCIAL FTE	2	0	1,103,090	1,103,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	38,150.00	326,598.42	389,748.42	713,341.58
TOTAL META		0	1,103,090	1,103,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	38,150.00	326,598.42	389,748.42	713,341.58
0140 9002.2500542.6000050 20.044.0010																		
Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, SERVICIO: 1.000, ICA, ICA, ICA																		
5 RECURSOS DETERMINADOS																		
GEN2.6	ADQUISI	0	2,589,092	2,589,092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955,020.20	1,955,020.20	634,071.80
PARCIAL FTE	5	0	2,589,092	2,589,092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955,020.20	1,955,020.20	634,071.80
TOTAL META		0	2,589,092	2,589,092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955,020.20	1,955,020.20	634,071.80
0141 9002.2503737.6000050 20.044.0097																		
Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, SERVICIO: 1.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	0	684,269	684,269	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683,084.74	683,084.74	1,184.26
PARCIAL FTE	1	0	684,269	684,269	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683,084.74	683,084.74	1,184.26
TOTAL META		0	684,269	684,269	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683,084.74	683,084.74	1,184.26
0142 9002.2502806.6000050 20.044.0097																		
Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, SERVICIO: 1.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	0	143,407	143,407	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,229.34	133,229.34	10,177.66
PARCIAL FTE	1	0	143,407	143,407	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,229.34	133,229.34	10,177.66
TOTAL META		0	143,407	143,407	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,229.34	133,229.34	10,177.66
0143 9002.2502898.6000050 20.044.0097																		
Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, SERVICIO: 1.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	0	373,100	373,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	372,800.00	372,800.00	300.00
PARCIAL FTE	1	0	373,100	373,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	372,800.00	372,800.00	300.00
TOTAL META		0	373,100	373,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	372,800.00	372,800.00	300.00

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

M E N S U A L I Z A D O																		
PRG	PROD/PROY	ACT/AN	OBR	FU	DIV	GR	PR	SEC.										
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA																DEVENGADOS	
0144	9002.2499286.6000050	20.044	.0097															
Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS, SERVICIO: 1.000, ICA, ICA, ICA																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	0	688,216	688,216	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	687,500.00	687,500.00	716.00
PARCIAL FTE	1	0	688,216	688,216	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	687,500.00	687,500.00	716.00
TOTAL META		0	688,216	688,216	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	687,500.00	687,500.00	716.00
0145	9002.3999999.5006373	20.044	.0097															
Meta: 00001 - 0316055 OTORGAMIENTO DE UN BONO PARA LA REACTIVACION ECONOMICA A FAVOR DEL PERSONAL DE LAS ENTIDADES DEL GOBIERNO NACIONAL, LOS GOBIERNOS REGIONALES Y LOS GOBIERNOS LOCALES, BENEFICIARIO: 1136.000, ICA, ICA, ICA																		
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																		
GEN2.1	PERSON	0	1,746,500	1,746,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,746,500.00	1,746,500.00	0.00
GEN2.3	BIENES Y	0	526,500	526,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	526,500.00	526,500.00	0.00
PARCIAL FTE	3	0	2,273,000	2,273,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,273,000.00	2,273,000.00	0.00
TOTAL META		0	2,273,000	2,273,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,273,000.00	2,273,000.00	0.00
TOTAL		65,154,132	57,468,268	122,622,400	5,405,051.48	5,048,156.61	6,734,233.18	6,437,074.10	7,204,003.09	10,192,208.85	9,631,872.31	10,632,423.33	7,022,574.24	8,689,304.72	8,386,774.69	28,277,646.45	113,661,323.05	8,961,076.95

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 403 REGION ICA-HOSPITAL REGIONAL DE ICA [001052]

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

PRGPROD/PROY ACT/AI/OBR FU'DIVF GRPF																		
SEC. FUNC FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																		
TOTAL FUENTE 1		60,336,022	17,054,588	77,390,610	5,385,086.48	4,938,367.06	6,115,736.82	5,766,513.11	5,400,582.72	6,495,167.40	8,310,833.03	7,272,094.26	4,959,020.68	5,711,157.81	4,837,007.79	11,715,019.60	76,906,586.76	484,023.24
TOTAL FUENTE 2		4,515,080	4,007,525	8,522,605	19,965.00	84,789.55	399,631.36	166,281.69	118,277.12	98,632.36	378,589.41	290,840.32	649,546.79	444,546.04	528,120.84	1,825,825.89	5,005,046.37	3,517,558.63
TOTAL FUENTE 3		0	9,116,982	9,116,982	0.00	0.00	0.00	0.00	0.00	42,940.80	0.00	465,840.00	200,097.58	914,680.00	2,958,151.00	4,465,024.00	9,046,733.38	70,248.62
TOTAL FUENTE 4		303,030	19,324,736	19,627,766	0.00	0.00	173,165.00	484,279.30	895,143.25	3,027,498.29	148,994.26	403,585.66	570,437.02	1,527,743.87	1,191,995.06	6,952,411.96	15,375,253.67	4,252,512.33
TOTAL FUENTE 5		0	7,964,437	7,964,437	0.00	25,000.00	45,700.00	20,000.00	790,000.00	527,970.00	793,455.61	2,200,063.09	643,472.17	91,177.00	-1,128,500.00	3,319,365.00	7,327,702.87	636,734.13
TOTAL		65,154,132	57,468,268	122,622,400	5,405,051.48	5,048,156.61	6,734,233.18	6,437,074.10	7,204,003.09	10,192,208.85	9,631,872.31	10,632,423.33	7,022,574.24	8,689,304.72	8,386,774.69	28,277,646.45	113,661,323.05	8,961,076.95