

PLIEGO	PEA	HONORARIOS	CARGA SOCIAL	SCTR	COSTO MENSUAL
459. GOBIERNO REGIONAL DEL DEPARTAMENTO DE SAN MARTIN	1,998	8,761,091.00	367,087.68	108,637.53	9,236,816.21
460. GOBIERNO REGIONAL DEL DEPARTAMENTO DE TACNA	830	4,157,175.00	153,866.25	51,548.97	4,362,590.22
461. GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES	536	2,187,200.00	94,330.80	27,121.28	2,308,652.08
462. GOBIERNO REGIONAL DEL DEPARTAMENTO DE UCAYALI	1,574	5,564,966.00	267,274.80	69,005.58	5,901,246.38
463. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LIMA	2,124	9,405,300.00	383,028.30	116,625.72	9,904,954.02
464. GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	2,334	8,172,167.00	433,056.87	101,334.87	8,706,558.74
<b>TOTAL</b>	<b>59,166</b>	<b>269,019,099.23</b>	<b>10,804,917.50</b>	<b>3,335,836.83</b>	<b>283,159,853.57</b>

**Notas**

<sup>1</sup> Los listados nominales se encuentran disponibles en el siguiente enlace electrónico:  
[https://drive.google.com/drive/folders/1UqbO3RCGjPd5QWLk\\_JnhgjThyvJAMiP4?usp=sharing](https://drive.google.com/drive/folders/1UqbO3RCGjPd5QWLk_JnhgjThyvJAMiP4?usp=sharing)

En tanto que, el **costo total de la medida propuesta**, para los 59 166 registros ocupados, asciende a S/ 323 358 133.00, el mismo que comprende además de los conceptos detallados en el párrafo precedente a los cuales se añade los conceptos de vacaciones truncas por un mes y el aguinaldo correspondiente al mes de julio de 2022, según se detalla a continuación:



PLIEGO	PEA	HONORARIOS	CARGA SOCIAL	SCTR	VACACIONES TRUNCAS	AGUINALDO JUL	COSTO TOTAL JUL	COSTO TOTAL JUL RED.
01. M. DE SALUD	16,169	94,560,792.00	3,008,717.64	1,172,553.82	7,880,066.00	4,850,700.00	111,472,829.46	111,481,218.00
01. INSTITUTO NACIONAL DE SALUD	321	1,527,500.00	59,670.00	18,941.00	127,291.67	96,300.00	1,829,702.67	1,829,849.00
136. INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS - INEN	245	1,013,950.00	42,778.80	12,572.98	84,495.83	73,500.00	1,227,297.61	1,227,494.00
440. GOBIERNO REGIONAL DEL DEPARTAMENTO DE AMAZONAS	1,045	4,546,171.19	190,348.31	56,372.52	378,847.60	313,500.00	5,485,239.62	5,485,797.00
441. GOBIERNO REGIONAL DEL DEPARTAMENTO DE ANCASH	2,193	8,211,403.10	395,595.90	101,821.40	684,283.59	657,900.00	10,051,003.99	10,052,068.00
442. GOBIERNO REGIONAL DEL DEPARTAMENTO DE APURIMAC	1,157	4,112,816.00	206,652.60	50,998.92	342,734.67	347,100.00	5,060,302.19	5,060,899.00
443. GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA	2,212	10,391,040.00	407,560.68	128,848.90	865,920.00	663,600.00	12,456,969.58	12,458,095.00
444. GOBIERNO REGIONAL DEL DEPARTAMENTO DE AYACUCHO	1,224	4,547,978.00	223,382.34	56,394.93	378,998.17	367,200.00	5,573,953.43	5,574,676.00
445. GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA	2,923	10,799,371.00	515,176.74	133,912.20	899,947.58	876,900.00	13,225,307.52	13,226,918.00
446. GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO	2,056	8,848,835.14	380,059.27	109,725.56	737,402.93	616,800.00	10,692,822.89	10,693,944.00
447. GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCANELICA	948	3,973,400.00	171,609.30	49,270.16	331,116.67	284,400.00	4,809,796.13	4,810,256.00
448. GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANUCO	1,887	6,542,326.20	335,710.80	81,124.84	545,193.85	566,100.00	8,070,455.69	8,071,448.00
449. GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA	1,159	5,585,775.00	214,667.10	69,263.61	465,481.25	347,700.00	6,682,886.96	6,683,488.00
450. GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN	2,711	11,063,378.00	496,562.04	137,185.89	921,948.17	813,300.00	13,432,374.09	13,433,720.00
451. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD	2,948	13,568,162.00	546,811.02	168,245.21	1,130,680.17	884,400.00	16,298,298.40	16,299,801.00
452. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE	1,690	5,881,184.00	306,674.10	72,926.68	490,098.67	507,000.00	7,257,883.45	7,258,890.00
453. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LORETO	2,587	9,545,399.60	469,576.44	118,362.96	795,449.97	776,100.00	11,704,888.96	11,706,255.00
454. GOBIERNO REGIONAL DEL DEPARTAMENTO DE MADRE DE DIOS	467	1,862,000.00	82,791.90	23,088.80	155,166.67	140,100.00	2,263,147.37	2,263,371.00
455. GOBIERNO REGIONAL DEL DEPARTAMENTO DE MOQUEGUA	639	3,220,655.00	117,667.80	39,936.12	268,387.92	191,700.00	3,838,346.84	3,838,671.00

PLIEGO	PEA	HONORARIOS	CARGA SOCIAL	SCTR	VACACIONES TRUNCAS	AGUINALDO JUL	COSTO TOTAL JUL	COSTO TOTAL JUL RED.
456. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PASCO	692	3,487,038.00	126,781.20	43,239.27	290,586.50	207,600.00	4,155,244.97	4,155,553.00
457. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PIURA	2,797	10,725,029.00	496,422.63	132,990.36	893,752.42	839,100.00	13,087,294.41	13,088,738.00
458. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PUNO	1,700	6,756,997.00	311,056.20	83,786.76	563,083.08	510,000.00	8,224,923.05	8,225,742.00
459. GOBIERNO REGIONAL DEL DEPARTAMENTO DE SAN MARTIN	1,998	8,761,091.00	367,087.68	108,637.53	730,090.92	599,400.00	10,566,307.13	10,567,280.00
460. GOBIERNO REGIONAL DEL DEPARTAMENTO DE TACNA	830	4,157,175.00	153,866.25	51,548.97	346,431.25	249,000.00	4,958,021.47	4,958,431.00
461. GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES	536	2,187,200.00	94,330.80	27,121.28	182,266.67	160,800.00	2,651,718.75	2,651,968.00
462. GOBIERNO REGIONAL DEL DEPARTAMENTO DE UCAYALI	1,574	5,564,966.00	267,274.80	69,005.58	463,747.17	472,200.00	6,837,193.55	6,837,948.00
463. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LIMA	2,124	9,405,300.00	383,028.30	116,625.72	783,775.00	637,200.00	11,325,929.02	11,326,922.00
464. GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO	2,334	8,172,167.00	433,056.87	101,334.87	681,013.92	700,200.00	10,087,772.66	10,088,693.00
<b>Total general</b>	<b>59,166</b>	<b>269,019,099.23</b>	<b>10,804,917.50</b>	<b>3,335,836.83</b>	<b>22,418,258.27</b>	<b>17,749,800.00</b>	<b>323,327,911.83</b>	<b>323,358,133.00</b>



Notas  
2

De conformidad con el numeral 35.1 de la Directiva de Ejecución Presupuestaria N° 002-2021-EF/50.01 aprobada mediante RD N° 022-2021-EF/50.01 se realizó el redondeo del costo total por registro, de allí que el costo total no sea el resultado aritmético del costo mensual por el número de meses más el costo de vacaciones truncas.

Los listados nominales se encuentran disponibles en el siguiente enlace electrónico:  
[https://drive.google.com/drive/folders/1UqbO3RCGjPd5QWLk\\_JnhgjThyvJAMiP4?usp=sharing](https://drive.google.com/drive/folders/1UqbO3RCGjPd5QWLk_JnhgjThyvJAMiP4?usp=sharing)



En el Anexo 01, se detalla la distribución de la PEA y costos descritos por pliego y Unidad Ejecutora.

Sobre la inclusión dentro de la estructura de costos de la presente medida de las vacaciones truncas, se precisa que se ha reportado una alta rotación de personal CAS COVID. Para evidenciar ello se han contrastado las bases de datos del AIRHSP correspondiente al 23 de diciembre de 2021 y al 03 de febrero de 2022, entre las cuales existe una diferencia de 42 días, evidenciando que durante los mismos se produjeron 1 945 bajas y 1 296 ingresos, según se detalla a continuación:

CORTE / Condición del personal	O	V	Total general
<b>CAS COVID al 23.12.2021</b>	<b>59 485</b>	<b>6 143</b>	<b>65 628</b>
<i>Continuadores</i>	57 540		
<i>Bajas</i>	1 945		
<i>Ingresos</i>	1 296		
<b>CAS COVID al 03.02.2022</b>	<b>58 836</b>	<b>6 748</b>	<b>65 584</b>

\* El análisis se encuentra disponible en el siguiente enlace electrónico:  
[https://drive.google.com/drive/folders/1UqbO3RCGjPd5QWLk\\_JnhgjThyvJAMiP4?usp=sharing](https://drive.google.com/drive/folders/1UqbO3RCGjPd5QWLk_JnhgjThyvJAMiP4?usp=sharing)

Es decir que, durante el periodo analizado al 3.3% del personal CAS COVID, que mantenía vínculo al 23 de diciembre de 2021 debió reconocérseles el concepto de vacaciones truncas durante el periodo analizado. Este concepto es variable y directamente proporcional al tiempo, es decir que el número de beneficiarios aumenta de manera directamente proporcional con el tiempo, por lo que corresponde prever de manera oportuna los recursos financieros necesarios para el reconocimiento del mismo.

### 2.1.5. ANÁLISIS DE LA DISPONIBILIDAD PRESUPUESTAL

Respecto al análisis de disponibilidad presupuestal que sustente la medida planteada por DIGEP, en principio el presente análisis mostrará los montos no devengados al 27 de junio de 2022, a Nivel de Pliego y Unidad Ejecutora, en los clasificadores de gasto 2.3.2.8.1.1, 2.3.2.8.1.2, 2.3.2.8.1.4, 2.3.2.8.1.5 y 2.3.2.6.3.4 por las fuentes de financiamiento Recursos Ordinarios y Recursos por Operaciones Oficiales

de Crédito en la Actividad 5006269, provenientes de los recursos autorizados mediante: el literal a) del numeral 43.1 del artículo 43 de la Ley N° 31365, el artículo 2 del Decreto de Urgencia N° 002-2022 y el artículo 3 del Decreto de Urgencia N° 009-2022.

Cabe precisar que dichos montos no devengados al 27 de junio de 2022, no podrían determinarse como montos disponibles, debido a que actualmente las Unidades Ejecutoras se encuentran devengando las planillas correspondientes al presente mes, conforme al siguiente detalle:



L. GIL C.



F. MEZA

**MONTOS NO DEVENGADOS AL 27/06/2022 POR LA FUENTE DE FINANCIAMIENTO**  
**RECURSOS POR OPERACIONES OFICIALES DE CRÉDITO - GOBIERNOS REGIONALES**

Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
<b>440. GOBIERNO REGIONAL DEL DEPARTAMENTO DE AMAZONAS</b>	<b>19,335,387.00</b>	<b>19,139,781.66</b>	<b>3,562,755.75</b>	<b>5,779,344.08</b>	<b>4,636,839.58</b>	<b>3,688,183.33</b>	<b>586,645.39</b>	<b>446,380.12</b>	<b>18,700,148.25</b>	<b>635,238.75</b>
<b>400. SALUD AMAZONAS</b>	<b>4,770,656.00</b>	<b>4,706,729.88</b>	<b>1,324,335.05</b>	<b>1,362,603.39</b>	<b>1,309,969.47</b>	<b>711,021.97</b>	<b>0.00</b>	<b>-1,200.00</b>	<b>4,706,729.88</b>	<b>63,926.12</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,561,613.00	4,554,246.18	1,257,765.05	1,304,461.39	1,282,011.47	711,208.27	0.00	-1,200.00	4,554,246.18	7,366.82
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	152,670.00	152,483.70	66,570.00	58,142.00	27,958.00	-186.30	0.00	0.00	152,483.70	186.30
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	56,373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,373.00
<b>401. SALUD BAGUA</b>	<b>2,765,552.00</b>	<b>2,765,552.00</b>	<b>577,050.93</b>	<b>697,744.89</b>	<b>0.00</b>	<b>719,841.56</b>	<b>572,498.38</b>	<b>172,175.15</b>	<b>2,739,310.91</b>	<b>26,241.09</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,626,085.00	2,626,085.00	540,719.93	664,976.89	0.00	683,327.56	542,765.38	172,175.15	2,603,964.91	22,120.09
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	121,802.00	121,802.00	32,629.00	28,866.00	0.00	32,210.00	26,314.00	0.00	120,019.00	1,783.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	17,665.00	17,665.00	3,702.00	3,902.00	0.00	4,304.00	3,419.00	0.00	15,327.00	2,338.00
<b>402. HOSPITAL DE APOYO CHACHAPOYAS</b>	<b>3,567,106.00</b>	<b>3,565,485.11</b>	<b>0.00</b>	<b>1,190,311.75</b>	<b>1,474,855.44</b>	<b>820,400.00</b>	<b>-6,000.00</b>	<b>0.00</b>	<b>3,479,567.19</b>	<b>87,538.81</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,465,381.00	3,465,381.00	0.00	1,129,754.74	1,435,308.34	820,400.00	-6,000.00	0.00	3,379,463.08	85,917.92
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	87,731.00	87,731.00	0.00	54,299.00	33,432.00	0.00	0.00	0.00	87,731.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	13,994.00	12,373.11	0.00	6,258.01	6,115.10	0.00	0.00	0.00	12,373.11	1,620.89
<b>403. HOSPITAL DE APOYO BAGUA</b>	<b>2,471,282.00</b>	<b>2,471,282.00</b>	<b>0.00</b>	<b>735,293.96</b>	<b>709,583.80</b>	<b>635,551.13</b>	<b>-6,079.54</b>	<b>69,941.68</b>	<b>2,144,291.03</b>	<b>326,990.97</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,298,632.00	2,298,632.00	0.00	735,293.96	611,094.58	602,814.00	-3,775.35	69,941.68	2,015,368.87	283,263.13
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	137,526.00	137,526.00	0.00	0.00	98,489.22	32,737.13	-2,304.19	0.00	128,922.16	8,603.84
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	35,124.00	35,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,124.00
<b>404. SALUD UTCUBAMBA</b>	<b>3,627,523.00</b>	<b>3,627,523.00</b>	<b>945,959.40</b>	<b>1,185,985.92</b>	<b>1,142,430.87</b>	<b>-9,084.79</b>	<b>361,748.17</b>	<b>0.00</b>	<b>3,627,039.57</b>	<b>483.43</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,418,139.00	3,418,139.00	883,920.91	1,124,807.24	1,082,651.70	-333.30	326,609.02	0.00	3,417,655.57	483.43
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	188,517.00	188,517.00	55,805.96	54,320.53	53,178.12	-8,751.49	33,963.88	0.00	188,517.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	20,867.00	20,867.00	6,232.53	6,858.15	6,601.05	0.00	1,175.27	0.00	20,867.00	0.00
<b>405. SALUD CONDORCANQUI</b>	<b>2,133,268.00</b>	<b>2,003,209.67</b>	<b>715,410.37</b>	<b>607,404.17</b>	<b>0.00</b>	<b>810,453.46</b>	<b>-335,521.62</b>	<b>205,463.29</b>	<b>2,003,209.67</b>	<b>130,058.33</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,074,246.00	1,944,870.84	685,900.00	584,730.42	0.00	803,615.58	-334,838.45	205,463.29	1,944,870.84	129,375.16
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,379.00	50,379.00	25,189.20	18,990.00	0.00	6,199.80	0.00	0.00	50,379.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	8,643.00	7,959.83	4,321.17	3,683.75	0.00	638.08	-683.17	0.00	7,959.83	683.17
<b>441. GOBIERNO REGIONAL DEL DEPARTAMENTO DE ANCASH</b>	<b>25,949,234.00</b>	<b>25,500,295.10</b>	<b>11,690,844.54</b>	<b>10,161,353.13</b>	<b>2,840,559.41</b>	<b>302,284.01</b>	<b>-54,926.67</b>	<b>120,378.33</b>	<b>25,060,492.75</b>	<b>888,741.25</b>
<b>400. SALUD ANCASH</b>	<b>799,415.00</b>	<b>799,067.89</b>	<b>695,899.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>695,899.99</b>	<b>103,515.01</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	764,273.00	763,925.89	663,925.89	0.00	0.00	0.00	0.00	0.00	663,925.89	100,347.11
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	35,142.00	35,142.00	31,974.10	0.00	0.00	0.00	0.00	0.00	31,974.10	3,167.90
<b>401. SALUD RECUAY CARHUAZ</b>	<b>3,277,116.00</b>	<b>3,262,601.25</b>	<b>1,545,164.44</b>	<b>1,315,719.37</b>	<b>401,717.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,262,601.25</b>	<b>14,514.75</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,127,116.00	3,127,109.45	1,467,170.44	1,258,905.57	401,033.44	0.00	0.00	0.00	3,127,109.45	6.55
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	150,000.00	135,491.80	77,994.00	56,813.80	684.00	0.00	0.00	0.00	135,491.80	14,508.20



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
<b>402. SALUD HUARAZ</b>	<b>2,513,038.00</b>	<b>2,308,573.56</b>	<b>837,428.00</b>	<b>704,528.75</b>	<b>837,429.00</b>	<b>-105,057.19</b>	<b>0.00</b>	<b>0.00</b>	<b>2,274,328.56</b>	<b>238,709.44</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,386,351.00	2,196,542.34	795,200.00	674,194.64	795,200.00	-102,297.30	0.00	0.00	2,162,297.34	224,053.66
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	110,940.00	96,284.22	36,979.00	34,332.28	36,980.00	-12,007.06	0.00	0.00	96,284.22	14,655.78
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	15,747.00	15,747.00	5,249.00	-3,998.17	5,249.00	9,247.17	0.00	0.00	15,747.00	0.00
<b>403. SALUD ELEAZAR GUZMAN BARRON</b>	<b>3,401,951.00</b>	<b>3,401,951.00</b>	<b>1,012,166.58</b>	<b>1,098,310.03</b>	<b>1,043,389.32</b>	<b>0.00</b>	<b>0.00</b>	<b>146,412.23</b>	<b>3,300,278.16</b>	<b>101,672.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,310,701.00	3,310,701.00	989,550.19	1,029,838.47	1,043,389.32	0.00	0.00	146,412.23	3,209,190.21	101,510.79
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	91,250.00	91,250.00	22,616.39	68,471.56	0.00	0.00	0.00	0.00	91,087.95	162.05
<b>404. SALUD LA CALETA</b>	<b>1,692,180.00</b>	<b>1,692,180.00</b>	<b>901,453.23</b>	<b>790,726.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,692,180.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,692,180.00	1,692,180.00	901,453.23	790,726.77	0.00	0.00	0.00	0.00	1,692,180.00	0.00
<b>405. SALUD CARAZ</b>	<b>2,327,468.00</b>	<b>2,327,468.00</b>	<b>2,327,468.00</b>	<b>-87,552.00</b>	<b>87,552.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,327,468.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,327,468.00	2,327,468.00	2,327,468.00	-87,552.00	87,552.00	0.00	0.00	0.00	2,327,468.00	0.00
<b>406. SALUD POMABAMBA</b>	<b>2,614,761.00</b>	<b>2,582,320.58</b>	<b>1,092,886.90</b>	<b>1,010,875.73</b>	<b>133,997.71</b>	<b>407,352.50</b>	<b>-54,924.51</b>	<b>-16,243.30</b>	<b>2,573,945.03</b>	<b>40,815.97</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,475,681.00	2,443,240.58	1,033,630.00	951,637.64	125,182.29	396,617.91	-54,924.51	-16,243.30	2,435,900.03	39,780.97
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	112,722.00	112,722.00	59,256.90	53,402.40	0.00	0.00	0.00	0.00	112,659.30	62.70
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	26,358.00	26,358.00	0.00	5,835.69	8,815.42	10,734.59	0.00	0.00	25,385.70	972.30
<b>407. SALUD HUARI</b>	<b>1,797,520.00</b>	<b>1,796,045.58</b>	<b>962,999.16</b>	<b>581,289.82</b>	<b>251,746.78</b>	<b>-10.09</b>	<b>0.00</b>	<b>0.00</b>	<b>1,796,025.67</b>	<b>1,494.33</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,729,520.00	1,728,045.58	928,018.96	549,797.15	250,219.65	-10.09	0.00	0.00	1,728,025.67	1,494.33
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	68,000.00	68,000.00	34,980.20	31,492.67	1,527.13	0.00	0.00	0.00	68,000.00	0.00
<b>408. RED DE SALUD PACIFICO SUR</b>	<b>5,261,091.00</b>	<b>5,065,393.24</b>	<b>1,458,594.24</b>	<b>3,602,323.66</b>	<b>-178,051.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,882,866.06</b>	<b>378,224.94</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,095,768.00	4,900,071.00	1,377,432.00	3,518,163.66	-178,051.84	0.00	0.00	0.00	4,717,543.82	378,224.18
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	155,401.00	155,400.52	76,700.52	78,700.00	0.00	0.00	0.00	0.00	155,400.52	0.48
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	9,922.00	9,921.72	4,461.72	5,460.00	0.00	0.00	0.00	0.00	9,921.72	0.28
<b>409. SALUD PACIFICO NORTE</b>	<b>2,264,694.00</b>	<b>2,264,694.00</b>	<b>856,784.00</b>	<b>1,145,131.00</b>	<b>262,779.00</b>	<b>-1.21</b>	<b>-2.16</b>	<b>-9,790.60</b>	<b>2,254,900.03</b>	<b>9,793.97</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,148,875.00	2,148,875.00	802,000.00	1,084,417.00	262,458.00	-0.21	-0.35	-9,600.16	2,139,274.28	9,600.72
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	105,898.00	105,898.00	49,891.00	55,686.00	321.00	-1.00	0.00	0.00	105,897.00	1.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	9,921.00	9,921.00	4,893.00	5,028.00	0.00	0.00	-1.81	-190.44	9,728.75	192.25
<b>442. GOBIERNO REGIONAL DEL DEPARTAMENTO DE APURIMAC</b>	<b>14,322,613.00</b>	<b>13,989,426.25</b>	<b>3,284,712.57</b>	<b>4,652,916.04</b>	<b>3,734,626.09</b>	<b>419,679.46</b>	<b>701,099.43</b>	<b>876,710.57</b>	<b>13,669,744.16</b>	<b>652,868.84</b>
<b>400. SALUD APURIMAC</b>	<b>424,663.00</b>	<b>424,663.00</b>	<b>123,029.75</b>	<b>129,734.28</b>	<b>0.00</b>	<b>126,563.00</b>	<b>0.00</b>	<b>0.00</b>	<b>379,327.03</b>	<b>45,335.97</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	408,268.00	408,268.00	115,367.75	123,264.28	0.00	124,300.00	0.00	0.00	362,932.03	45,335.97
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	16,395.00	16,395.00	7,662.00	6,470.00	0.00	2,263.00	0.00	0.00	16,395.00	0.00
<b>401. SALUD CHANKA</b>	<b>2,164,730.00</b>	<b>2,135,466.00</b>	<b>618,637.41</b>	<b>638,720.89</b>	<b>626,653.20</b>	<b>53,233.46</b>	<b>0.00</b>	<b>84,000.00</b>	<b>2,021,244.96</b>	<b>143,485.04</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,073,523.00	2,044,259.00	585,027.30	610,357.84	626,653.20	24,000.00	0.00	84,000.00	1,930,038.34	143,484.66
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	91,207.00	91,207.00	33,610.11	28,363.05	0.00	29,233.46	0.00	0.00	91,206.62	0.38
<b>402. HOSPITAL GUILLERMO DIAZ DE LA VEGA - ABANAY</b>	<b>2,717,248.00</b>	<b>2,717,248.00</b>	<b>446,063.00</b>	<b>483,024.67</b>	<b>479,286.00</b>	<b>0.00</b>	<b>516,163.76</b>	<b>792,710.57</b>	<b>2,717,248.00</b>	<b>0.00</b>



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,559,850.00	2,559,850.00	446,063.00	459,097.85	455,330.00	0.00	490,528.82	708,830.33	2,559,850.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	142,152.00	142,152.00	0.00	21,177.90	21,178.00	0.00	22,636.80	77,159.30	142,152.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	15,246.00	15,246.00	0.00	2,748.92	2,778.00	0.00	2,998.14	6,720.94	15,246.00	0.00
<b>403. HOSPITAL SUB REGIONAL DE ANDAHUAYLAS</b>	<b>2,234,288.00</b>	<b>2,234,288.00</b>	<b>618,334.62</b>	<b>777,224.98</b>	<b>700,902.39</b>	<b>38,653.11</b>	<b>3,911.44</b>	<b>0.00</b>	<b>2,139,026.54</b>	<b>95,261.46</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,056,288.00	2,056,288.00	574,874.62	738,740.98	662,475.39	40.11	3,911.44	0.00	1,980,042.54	76,245.46
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	178,000.00	178,000.00	43,460.00	38,484.00	38,427.00	38,613.00	0.00	0.00	158,984.00	19,016.00
<b>404. RED DE SALUD VIRGEN DE COCHARCAS</b>	<b>2,614,436.00</b>	<b>2,426,955.23</b>	<b>767,196.81</b>	<b>818,263.52</b>	<b>840,774.21</b>	<b>-0.97</b>	<b>0.00</b>	<b>0.00</b>	<b>2,426,233.57</b>	<b>188,202.43</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,472,980.00	2,306,259.23	726,525.81	778,965.86	800,768.53	-0.97	0.00	0.00	2,306,259.23	166,720.77
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	131,337.00	110,577.00	40,671.00	34,699.00	35,207.00	0.00	0.00	0.00	110,577.00	20,760.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	10,119.00	10,119.00	0.00	4,598.66	4,798.68	0.00	0.00	0.00	9,397.34	721.66
<b>405. RED DE SALUD ABANCAY</b>	<b>1,448,763.00</b>	<b>1,448,763.00</b>	<b>0.00</b>	<b>942,362.51</b>	<b>461,007.03</b>	<b>2,180.00</b>	<b>7,297.26</b>	<b>0.00</b>	<b>1,412,846.80</b>	<b>35,916.20</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,352,448.00	1,352,448.00	0.00	888,546.66	433,713.33	2,000.00	0.00	0.00	1,324,259.99	28,188.01
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	82,615.00	82,615.00	0.00	53,527.50	24,490.20	180.00	4,417.30	0.00	82,615.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	13,700.00	13,700.00	0.00	288.35	2,803.50	0.00	2,879.96	0.00	5,971.81	7,728.19
<b>406. RED DE SALUD GRAU</b>	<b>595,357.00</b>	<b>595,357.00</b>	<b>201,422.27</b>	<b>203,381.52</b>	<b>188,419.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>593,223.75</b>	<b>2,133.25</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	555,638.00	555,638.00	188,438.13	189,832.86	175,966.76	0.00	0.00	0.00	554,237.75	1,400.25
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	37,319.00	37,319.00	12,984.14	11,948.66	11,653.20	0.00	0.00	0.00	36,586.00	733.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	2,400.00	2,400.00	0.00	1,600.00	800.00	0.00	0.00	0.00	2,400.00	0.00
<b>407. RED DE SALUD COTABAMBA</b>	<b>899,612.00</b>	<b>899,612.00</b>	<b>177,560.12</b>	<b>300,442.31</b>	<b>259,079.12</b>	<b>156,532.16</b>	<b>-622.22</b>	<b>0.00</b>	<b>892,991.49</b>	<b>6,620.51</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	848,914.00	848,914.00	166,167.71	286,864.31	245,864.42	148,713.86	-622.12	0.00	846,988.18	1,925.82
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,698.00	50,698.00	11,392.41	13,578.00	13,214.70	7,818.30	-0.10	0.00	46,003.31	4,694.69
<b>408. RED DE SALUD ANTABAMBA</b>	<b>369,034.00</b>	<b>369,034.00</b>	<b>103,330.59</b>	<b>95,122.71</b>	<b>119,528.62</b>	<b>42,518.70</b>	<b>-4,911.98</b>	<b>0.00</b>	<b>355,588.64</b>	<b>13,445.36</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	348,150.00	348,150.00	96,749.04	89,566.45	112,571.26	40,842.00	-4,725.68	0.00	335,003.07	13,146.93
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	20,884.00	20,884.00	6,581.55	5,556.26	6,957.36	1,676.70	-186.30	0.00	20,585.57	298.43
<b>409. RED DE SALUD AYMARAS</b>	<b>854,482.00</b>	<b>738,040.02</b>	<b>229,138.00</b>	<b>264,638.65</b>	<b>58,975.56</b>	<b>0.00</b>	<b>179,261.17</b>	<b>0.00</b>	<b>732,013.38</b>	<b>122,468.62</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	811,992.00	701,939.00	229,138.00	246,122.00	42,131.22	0.00	179,261.17	0.00	696,652.39	115,339.61
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	39,255.00	32,866.02	0.00	17,033.04	15,460.34	0.00	0.00	0.00	32,493.38	6,761.62
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	3,235.00	3,235.00	0.00	1,483.61	1,384.00	0.00	0.00	0.00	2,867.61	367.39
<b>443. GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA</b>	<b>34,758,588.00</b>	<b>34,758,322.93</b>	<b>10,593,364.54</b>	<b>11,197,055.05</b>	<b>11,088,867.06</b>	<b>342,804.61</b>	<b>166,711.67</b>	<b>1,206,127.03</b>	<b>34,594,929.96</b>	<b>163,658.04</b>
<b>400. SALUD AREQUIPA</b>	<b>1,377,743.00</b>	<b>1,377,743.00</b>	<b>405,063.81</b>	<b>446,835.09</b>	<b>429,006.34</b>	<b>83,832.79</b>	<b>2,834.12</b>	<b>0.00</b>	<b>1,367,572.15</b>	<b>10,170.85</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,326,277.00	1,326,277.00	382,341.81	426,336.09	423,589.34	83,832.79	6.12	0.00	1,316,106.15	10,170.85
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	51,466.00	51,466.00	22,722.00	20,499.00	5,417.00	0.00	2,828.00	0.00	51,466.00	0.00
<b>401. HOSPITAL GOYENECHÉ</b>	<b>3,775,230.00</b>	<b>3,775,230.00</b>	<b>949,613.28</b>	<b>1,372,791.17</b>	<b>1,207,222.48</b>	<b>245,487.09</b>	<b>0.00</b>	<b>0.00</b>	<b>3,775,114.02</b>	<b>115.98</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,650,372.00	3,650,372.00	890,841.21	1,372,791.17	1,159,623.64	227,000.00	0.00	0.00	3,650,256.02	115.98



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	124,858.00	124,858.00	58,772.07	0.00	47,598.84	18,487.09	0.00	0.00	124,858.00	0.00
<b>402. HOSPITAL REGIONAL HONORIO DELGADO</b>	<b>12,854,264.00</b>	<b>12,854,264.00</b>	<b>3,786,992.13</b>	<b>4,018,532.83</b>	<b>4,054,392.11</b>	<b>4,818.60</b>	<b>0.00</b>	<b>981,806.62</b>	<b>12,846,542.29</b>	<b>7,721.71</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	12,399,276.00	12,399,276.00	3,612,096.13	3,884,378.83	3,918,903.11	0.00	0.00	981,806.62	12,397,184.69	2,091.31
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	454,988.00	454,988.00	174,896.00	134,154.00	135,489.00	4,818.60	0.00	0.00	449,357.60	5,630.40
<b>403. SALUD CAMANA</b>	<b>3,627,220.00</b>	<b>3,627,220.00</b>	<b>1,172,503.45</b>	<b>1,145,148.21</b>	<b>1,145,993.70</b>	<b>969.19</b>	<b>161,350.67</b>	<b>0.00</b>	<b>3,625,965.22</b>	<b>1,254.78</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,438,265.00	3,438,265.00	1,105,809.68	1,089,194.64	1,090,039.25	0.00	151,966.67	0.00	3,437,010.24	1,254.76
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	147,220.00	147,220.00	52,894.00	42,538.00	42,404.00	0.00	9,384.00	0.00	147,220.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	41,735.00	41,735.00	13,799.77	13,415.57	13,550.45	969.19	0.00	0.00	41,734.98	0.02
<b>404. SALUD APLAO</b>	<b>1,311,862.00</b>	<b>1,311,862.00</b>	<b>424,168.97</b>	<b>434,252.05</b>	<b>426,267.89</b>	<b>16,863.34</b>	<b>4,199.13</b>	<b>2,575.51</b>	<b>1,308,326.89</b>	<b>3,535.11</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,229,644.00	1,229,644.00	401,907.78	414,811.00	406,488.42	6,200.00	0.00	0.00	1,229,407.20	236.80
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	56,461.00	56,461.00	18,663.94	15,745.59	15,559.29	6,492.18	0.00	0.00	56,461.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	25,757.00	25,757.00	3,597.25	3,695.46	4,220.18	4,171.16	4,199.13	2,575.51	22,458.69	3,298.31
<b>405. SALUD RED PERIFERICA AREQUIPA</b>	<b>9,077,914.00</b>	<b>9,077,914.00</b>	<b>3,015,061.71</b>	<b>2,946,459.20</b>	<b>2,997,289.15</b>	<b>-9,166.40</b>	<b>0.00</b>	<b>0.00</b>	<b>8,949,643.66</b>	<b>128,270.34</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	8,681,300.00	8,681,300.00	2,879,709.67	2,835,500.00	2,885,264.52	-9,166.40	0.00	0.00	8,591,307.79	89,992.21
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	396,614.00	396,614.00	135,352.04	110,959.20	112,024.63	0.00	0.00	0.00	358,335.87	38,278.13
<b>406. INSTITUTO REGIONAL DE ENFERMEDADES NEOPLÁSICAS DEL SUR (IREN SUR)</b>	<b>1,033,728.00</b>	<b>1,033,728.00</b>	<b>344,320.50</b>	<b>338,480.38</b>	<b>338,687.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,021,488.80</b>	<b>12,239.20</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	981,393.00	981,393.00	324,968.07	321,722.70	322,463.03	0.00	0.00	0.00	969,153.80	12,239.20
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	52,335.00	52,335.00	19,352.43	16,757.68	16,224.89	0.00	0.00	0.00	52,335.00	0.00
<b>409. HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS</b>	<b>1,700,627.00</b>	<b>1,700,361.93</b>	<b>495,640.69</b>	<b>494,556.12</b>	<b>490,007.47</b>	<b>0.00</b>	<b>-1,672.25</b>	<b>221,744.90</b>	<b>1,700,276.93</b>	<b>350.07</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,596,527.00	1,596,445.41	463,678.58	465,221.79	460,555.29	0.00	-1,672.25	208,577.00	1,596,360.41	166.59
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	104,100.00	103,916.52	31,962.11	29,334.33	29,452.18	0.00	0.00	13,167.90	103,916.52	183.48
<b>444. GOBIERNO REGIONAL DEL DEPARTAMENTO DE AYACUCHO</b>	<b>16,179,126.00</b>	<b>16,167,949.14</b>	<b>4,168,465.43</b>	<b>6,014,054.23</b>	<b>3,788,540.35</b>	<b>1,692,252.51</b>	<b>79,653.72</b>	<b>372,262.47</b>	<b>16,115,228.71</b>	<b>63,897.29</b>
<b>400. SALUD AYACUCHO</b>	<b>256,161.00</b>	<b>256,161.00</b>	<b>77,200.16</b>	<b>85,571.05</b>	<b>70,576.00</b>	<b>5,061.00</b>	<b>4,576.00</b>	<b>4,947.95</b>	<b>247,932.16</b>	<b>8,228.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	220,061.00	220,061.00	72,645.16	80,000.00	66,000.00	0.00	0.00	0.00	218,645.16	1,415.84
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	34,230.00	34,230.00	4,555.00	4,576.00	4,576.00	4,558.00	4,576.00	4,576.00	27,417.00	6,813.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	1,870.00	1,870.00	0.00	995.05	0.00	503.00	0.00	371.95	1,870.00	0.00
<b>401. HOSPITAL HUAMANGA</b>	<b>4,883,384.00</b>	<b>4,883,384.00</b>	<b>1,494,433.78</b>	<b>1,517,100.91</b>	<b>1,514,574.45</b>	<b>301,614.98</b>	<b>0.00</b>	<b>52,667.02</b>	<b>4,880,391.14</b>	<b>2,992.86</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,531,616.00	4,531,616.00	1,412,155.78	1,421,560.21	1,420,264.43	277,090.00	0.00	-2,447.28	4,528,623.14	2,992.86
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	298,946.00	298,946.00	82,278.00	86,614.70	68,232.00	6,707.00	0.00	55,114.30	298,946.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	52,822.00	52,822.00	0.00	8,926.00	26,078.02	17,817.98	0.00	0.00	52,822.00	0.00
<b>402. SALUD SUR AYACUCHO</b>	<b>1,143,823.00</b>	<b>1,143,823.00</b>	<b>450,000.00</b>	<b>384,414.67</b>	<b>309,408.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,143,823.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,094,020.00	1,094,020.00	450,000.00	342,706.67	301,313.33	0.00	0.00	0.00	1,094,020.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	44,908.00	44,908.00	0.00	41,708.00	3,200.00	0.00	0.00	0.00	44,908.00	0.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	4,895.00	4,895.00	0.00	0.00	4,895.00	0.00	0.00	0.00	4,895.00	0.00
<b>403. SALUD CENTRO AYACUCHO</b>	<b>1,753,008.00</b>	<b>1,753,008.00</b>	<b>511,947.00</b>	<b>518,681.45</b>	<b>467,396.54</b>	<b>244,545.99</b>	<b>-8.28</b>	<b>-500.00</b>	<b>1,742,062.70</b>	<b>10,945.30</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,685,572.00	1,685,572.00	486,140.00	485,254.33	467,396.54	244,545.99	-8.28	-500.00	1,682,828.58	2,743.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	55,379.00	55,379.00	25,807.00	21,381.00	0.00	0.00	0.00	0.00	47,188.00	8,191.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	12,057.00	12,057.00	0.00	12,046.12	0.00	0.00	0.00	0.00	12,046.12	10.88
<b>404. SALUD SARA SARA</b>	<b>970,373.00</b>	<b>970,373.00</b>	<b>283,124.00</b>	<b>335,242.60</b>	<b>349,344.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>967,711.00</b>	<b>2,662.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	902,373.00	902,373.00	263,384.00	313,192.60	325,796.40	0.00	0.00	0.00	902,373.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	60,398.00	60,398.00	16,471.00	18,165.00	23,100.00	0.00	0.00	0.00	57,736.00	2,662.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	7,602.00	7,602.00	3,269.00	3,885.00	448.00	0.00	0.00	0.00	7,602.00	0.00
<b>405. RED DE SALUD AYACUCHO NORTE</b>	<b>1,425,173.00</b>	<b>1,425,173.00</b>	<b>360,636.00</b>	<b>368,362.58</b>	<b>365,666.55</b>	<b>8,952.60</b>	<b>0.00</b>	<b>313,924.50</b>	<b>1,417,542.23</b>	<b>7,630.77</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,360,009.00	1,360,009.00	340,200.00	348,057.14	356,974.38	0.00	0.00	313,924.90	1,359,156.42	852.58
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	54,085.00	54,085.00	20,436.00	18,182.00	6,514.40	8,952.60	0.00	-0.40	54,084.60	0.40
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	11,079.00	11,079.00	0.00	2,123.44	2,177.77	0.00	0.00	0.00	4,301.21	6,777.79
<b>406. RED DE SALUD HUAMANGA</b>	<b>2,615,600.00</b>	<b>2,604,998.00</b>	<b>0.00</b>	<b>1,752,943.84</b>	<b>0.00</b>	<b>832,862.30</b>	<b>0.00</b>	<b>0.00</b>	<b>2,585,806.14</b>	<b>29,793.86</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,495,726.00	2,495,726.00	0.00	1,651,064.84	0.00	832,862.30	0.00	0.00	2,483,927.14	11,798.86
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	109,272.00	109,272.00	0.00	101,879.00	0.00	0.00	0.00	0.00	101,879.00	7,393.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	10,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,602.00
<b>407. RED DE SALUD SAN MIGUEL</b>	<b>1,010,364.00</b>	<b>1,009,789.14</b>	<b>337,999.78</b>	<b>371,310.42</b>	<b>0.00</b>	<b>299,215.64</b>	<b>0.00</b>	<b>1,223.00</b>	<b>1,009,748.84</b>	<b>615.16</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	948,157.00	947,752.64	318,396.78	346,215.86	0.00	282,399.64	0.00	740.00	947,752.28	404.72
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	54,310.00	54,139.50	19,603.00	17,237.00	0.00	16,816.00	0.00	483.00	54,139.00	171.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	7,897.00	7,897.00	0.00	7,857.56	0.00	0.00	0.00	0.00	7,857.56	39.44
<b>408. RED DE SALUD SAN FRANCISCO</b>	<b>2,121,240.00</b>	<b>2,121,240.00</b>	<b>653,124.71</b>	<b>680,426.71</b>	<b>711,574.08</b>	<b>0.00</b>	<b>75,086.00</b>	<b>0.00</b>	<b>2,120,211.50</b>	<b>1,028.50</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,011,933.00	2,011,933.00	625,138.71	649,444.71	680,504.61	0.00	56,000.00	0.00	2,011,088.03	844.97
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	94,370.00	94,370.00	27,986.00	23,186.00	23,929.00	0.00	19,086.00	0.00	94,187.00	183.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,937.00	14,937.00	0.00	7,796.00	7,140.47	0.00	0.00	0.00	14,936.47	0.53
<b>445. GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA</b>	<b>40,091,954.00</b>	<b>40,077,212.00</b>	<b>14,374,586.37</b>	<b>9,635,005.43</b>	<b>6,100,281.62</b>	<b>5,123,804.91</b>	<b>1,568,860.59</b>	<b>2,140,170.29</b>	<b>38,942,709.21</b>	<b>1,149,244.79</b>
<b>400. SALUD CAJAMARCA</b>	<b>8,918,250.00</b>	<b>8,918,250.00</b>	<b>2,826,626.41</b>	<b>3,045,839.48</b>	<b>2,979,701.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,852,167.17</b>	<b>66,082.83</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	8,479,063.00	8,479,063.00	2,645,935.51	2,883,376.94	2,883,667.72	0.00	0.00	0.00	8,412,980.17	66,082.83
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	439,187.00	439,187.00	180,690.90	162,462.54	96,033.56	0.00	0.00	0.00	439,187.00	0.00
<b>401. SALUD CHOTA</b>	<b>1,982,732.00</b>	<b>1,982,732.00</b>	<b>272,715.12</b>	<b>615,743.91</b>	<b>591,978.80</b>	<b>471,407.50</b>	<b>-6,952.01</b>	<b>0.00</b>	<b>1,944,893.32</b>	<b>37,838.68</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,857,718.00	1,857,718.00	272,487.42	569,623.00	556,220.00	459,387.58	0.00	0.00	1,857,718.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	125,014.00	125,014.00	227.70	46,120.91	35,758.80	12,019.92	-6,952.01	0.00	87,175.32	37,838.68
<b>402. SALUD CUTERVO</b>	<b>3,973,813.00</b>	<b>3,973,813.00</b>	<b>2,442,880.66</b>	<b>74,622.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,285,446.94</b>	<b>3,802,950.16</b>	<b>170,862.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,773,698.00	3,773,698.00	2,306,772.66	79,609.56	0.00	0.00	0.00	1,221,793.94	3,608,176.16	165,521.84





Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	200,115.00	200,115.00	136,108.00	-4,987.00	0.00	0.00	0.00	63,653.00	194,774.00	5,341.00
<b>403. SALUD JAEN</b>	<b>2,447,518.00</b>	<b>2,432,776.00</b>	<b>736,759.57</b>	<b>724,322.94</b>	<b>684,305.87</b>	<b>0.00</b>	<b>233,374.79</b>	<b>-413.58</b>	<b>2,378,349.59</b>	<b>69,168.41</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,287,266.00	2,287,266.00	687,067.93	683,061.09	643,700.97	0.00	220,817.80	-413.58	2,234,234.21	53,031.79
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	146,242.00	131,500.00	45,498.00	37,095.00	36,604.00	0.00	11,210.00	0.00	130,407.00	15,835.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,010.00	14,010.00	4,193.64	4,166.85	4,000.90	0.00	1,346.99	0.00	13,708.38	301.62
<b>404. HOSPITAL CAJAMARCA</b>	<b>4,958,943.00</b>	<b>4,958,943.00</b>	<b>1,570,248.00</b>	<b>1,615,868.21</b>	<b>1,368,687.67</b>	<b>172,726.00</b>	<b>6,186.30</b>	<b>0.00</b>	<b>4,733,716.18</b>	<b>225,226.82</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,667,471.00	4,667,471.00	1,507,500.00	1,562,406.11	1,322,230.67	169,000.00	6,000.00	0.00	4,567,136.78	100,334.22
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	291,472.00	291,472.00	62,748.00	53,462.10	46,457.00	3,726.00	186.30	0.00	166,579.40	124,892.60
<b>405. HOSPITAL GENERAL DE JAEN</b>	<b>5,266,882.00</b>	<b>5,266,882.00</b>	<b>2,448,023.89</b>	<b>206,485.52</b>	<b>14,309.83</b>	<b>1,286,267.14</b>	<b>1,158,085.87</b>	<b>37,986.30</b>	<b>5,151,158.55</b>	<b>115,723.45</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,024,635.00	5,024,635.00	2,448,023.89	73,330.40	24,118.83	1,223,387.33	1,143,475.90	37,800.00	4,950,136.35	74,498.65
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	242,247.00	242,247.00	0.00	133,155.12	-9,809.00	62,879.81	14,609.97	186.30	201,022.20	41,224.80
<b>406. HOSPITAL JOSÉ H. SOTO CADENILLAS - CHOTA</b>	<b>643,267.00</b>	<b>643,267.00</b>	<b>165,291.87</b>	<b>154,804.56</b>	<b>173,461.80</b>	<b>0.00</b>	<b>149,360.00</b>	<b>-875.13</b>	<b>642,043.10</b>	<b>1,223.90</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	616,903.00	616,903.00	155,435.48	146,821.43	165,000.00	0.00	149,360.00	-875.13	615,741.78	1,161.22
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	26,364.00	26,364.00	9,856.39	7,983.13	8,461.80	0.00	0.00	0.00	26,301.32	62.68
<b>407. SALUD SAN IGNACIO</b>	<b>1,615,305.00</b>	<b>1,615,305.00</b>	<b>816,707.32</b>	<b>81,543.43</b>	<b>0.00</b>	<b>438,552.76</b>	<b>31,146.70</b>	<b>0.00</b>	<b>1,367,950.21</b>	<b>247,354.79</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,512,678.00	1,512,678.00	766,092.08	59,210.43	0.00	440,384.00	7,500.00	0.00	1,273,186.51	239,491.49
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	102,627.00	102,627.00	50,615.24	22,333.00	0.00	-1,831.24	23,646.70	0.00	94,763.70	7,863.30
<b>408. SALUD HUALGAYOC - BAMBAMARCA</b>	<b>1,851,866.00</b>	<b>1,851,866.00</b>	<b>569,219.55</b>	<b>576,957.20</b>	<b>0.00</b>	<b>506,320.91</b>	<b>200.00</b>	<b>0.00</b>	<b>1,652,697.66</b>	<b>199,168.34</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,773,976.00	1,773,976.00	534,992.75	546,260.00	0.00	506,320.91	200.00	0.00	1,587,773.66	186,202.34
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	77,890.00	77,890.00	34,226.80	30,697.20	0.00	0.00	0.00	0.00	64,924.00	12,966.00
<b>409. SALUD SANTA CRUZ</b>	<b>1,077,587.00</b>	<b>1,077,587.00</b>	<b>255,197.60</b>	<b>308,829.32</b>	<b>296,631.97</b>	<b>35,463.61</b>	<b>-2,541.06</b>	<b>179,923.33</b>	<b>1,073,504.77</b>	<b>4,082.23</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,025,581.00	1,025,581.00	239,720.28	290,192.72	280,747.46	35,463.61	-2,541.06	179,923.33	1,023,506.34	2,074.66
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	52,006.00	52,006.00	15,477.32	18,636.60	15,884.51	0.00	0.00	0.00	49,998.43	2,007.57
<b>410. SALUD CAJAMARCA - CAJAMARCA</b>	<b>7,355,791.00</b>	<b>7,355,791.00</b>	<b>2,270,916.38</b>	<b>2,229,988.30</b>	<b>-8,795.60</b>	<b>2,213,066.99</b>	<b>0.00</b>	<b>638,102.43</b>	<b>7,343,278.50</b>	<b>12,512.50</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,989,089.00	6,989,089.00	2,135,996.71	2,115,365.60	-8,795.60	2,099,390.61	0.00	638,102.43	6,980,059.75	9,029.25
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	366,702.00	366,702.00	134,919.67	114,622.70	0.00	113,676.38	0.00	0.00	363,218.75	3,483.25
<b>446. GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO</b>	<b>33,373,654.00</b>	<b>33,267,229.26</b>	<b>9,612,849.29</b>	<b>12,013,757.88</b>	<b>6,279,351.23</b>	<b>2,951,272.02</b>	<b>950,864.13</b>	<b>1,021,912.45</b>	<b>32,830,007.00</b>	<b>543,647.00</b>
<b>400. SALUD CUSCO</b>	<b>1,476,619.00</b>	<b>1,415,399.30</b>	<b>482,997.70</b>	<b>489,296.90</b>	<b>0.00</b>	<b>443,104.70</b>	<b>0.00</b>	<b>0.00</b>	<b>1,415,399.30</b>	<b>61,219.70</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,426,619.00	1,369,100.55	458,133.35	467,862.50	0.00	443,104.70	0.00	0.00	1,369,100.55	57,518.45
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,000.00	46,298.75	24,864.35	21,434.40	0.00	0.00	0.00	0.00	46,298.75	3,701.25
<b>401. SALUD CANAS - CANCHIS - ESPINAR</b>	<b>2,392,117.00</b>	<b>2,390,241.23</b>	<b>642,135.96</b>	<b>646,118.87</b>	<b>656,313.71</b>	<b>447,548.46</b>	<b>-2,919.12</b>	<b>0.00</b>	<b>2,389,197.88</b>	<b>2,919.12</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,279,007.00	2,277,131.23	604,670.96	614,692.87	624,638.71	435,004.46	-2,919.12	0.00	2,276,087.88	2,919.12
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	113,110.00	113,110.00	37,465.00	31,426.00	31,675.00	12,544.00	0.00	0.00	113,110.00	0.00
<b>402. HOSPITAL DE APOYO DEPARTAMENTAL CUSCO</b>	<b>5,091,728.00</b>	<b>5,091,728.00</b>	<b>1,531,501.26</b>	<b>1,523,572.32</b>	<b>1,479,879.81</b>	<b>0.00</b>	<b>0.00</b>	<b>431,705.33</b>	<b>4,966,658.72</b>	<b>125,069.28</b>



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,735,119.00	4,735,119.00	1,445,532.26	1,449,988.32	1,407,145.81	0.00	0.00	431,705.33	4,734,371.72	747.28
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	356,609.00	356,609.00	85,969.00	73,584.00	72,734.00	0.00	0.00	0.00	232,287.00	124,322.00
<b>403. HOSPITAL ANTONIO LORENA</b>	<b>3,459,495.00</b>	<b>3,459,495.00</b>	<b>0.00</b>	<b>2,169,389.30</b>	<b>1,086,890.32</b>	<b>0.00</b>	<b>203,215.38</b>	<b>0.00</b>	<b>3,459,495.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,459,495.00	3,459,495.00	0.00	2,169,389.30	1,086,890.32	0.00	203,215.38	0.00	3,459,495.00	0.00
<b>404. SALUD LA CONVENCION</b>	<b>3,455,253.00</b>	<b>3,455,253.00</b>	<b>1,050,051.13</b>	<b>1,126,647.00</b>	<b>1,119,090.01</b>	<b>0.00</b>	<b>109,331.00</b>	<b>50,018.00</b>	<b>3,455,137.14</b>	<b>115.86</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,251,434.00	3,251,434.00	993,888.00	1,039,291.00	1,058,898.00	0.00	109,331.00	50,018.00	3,251,426.00	8.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	203,819.00	203,819.00	56,163.13	87,356.00	60,192.01	0.00	0.00	0.00	203,711.14	107.86
<b>405. RED DE SERVICIOS DE SALUD CUSCO SUR</b>	<b>3,368,222.00</b>	<b>3,324,892.73</b>	<b>1,239,503.00</b>	<b>1,339,281.26</b>	<b>52,157.00</b>	<b>606,151.25</b>	<b>51,957.22</b>	<b>35,806.16</b>	<b>3,324,855.89</b>	<b>43,366.11</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,209,729.00	3,166,399.73	1,239,503.00	1,268,788.26	0.00	606,151.25	51,957.22	-36.84	3,166,362.89	43,366.11
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	158,493.00	158,493.00	0.00	70,493.00	52,157.00	0.00	0.00	35,843.00	158,493.00	0.00
<b>406. RED DE SERVICIOS DE SALUD KIMBIRI PICHARI</b>	<b>1,914,074.00</b>	<b>1,914,074.00</b>	<b>616,502.04</b>	<b>631,101.69</b>	<b>666,470.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,914,074.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,821,678.00	1,821,678.00	584,189.36	598,838.87	638,649.77	0.00	0.00	0.00	1,821,678.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	92,396.00	92,396.00	32,312.68	32,262.82	27,820.50	0.00	0.00	0.00	92,396.00	0.00
<b>407. RED DE SERVICIOS DE SALUD CUSCO NORTE</b>	<b>4,700,995.00</b>	<b>4,700,995.00</b>	<b>2,139,021.10</b>	<b>972,066.12</b>	<b>0.00</b>	<b>1,321,029.11</b>	<b>-14,252.10</b>	<b>0.00</b>	<b>4,417,864.23</b>	<b>283,130.77</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,428,964.00	4,428,964.00	1,999,668.71	959,913.01	0.00	1,257,608.15	-14,252.10	0.00	4,202,937.77	226,026.23
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	272,031.00	272,031.00	139,352.39	12,153.11	0.00	63,420.96	0.00	0.00	214,926.46	57,104.54
<b>408. HOSPITAL DE ESPINAR</b>	<b>1,168,605.00</b>	<b>1,168,605.00</b>	<b>306,576.61</b>	<b>381,293.27</b>	<b>369,714.27</b>	<b>61,316.88</b>	<b>47,167.73</b>	<b>0.00</b>	<b>1,166,068.76</b>	<b>2,536.24</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,095,654.00	1,095,654.00	286,868.93	361,128.27	349,303.04	48,649.79	47,167.73	0.00	1,093,117.76	2,536.24
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	72,951.00	72,951.00	19,707.68	20,165.00	20,411.23	12,667.09	0.00	0.00	72,951.00	0.00
<b>409. HOSPITAL ALFREDO CALLO RODRÍGUEZ - SICUANI - CANCHIS</b>	<b>2,103,502.00</b>	<b>2,103,502.00</b>	<b>510,397.88</b>	<b>527,907.24</b>	<b>527,987.42</b>	<b>0.00</b>	<b>297,273.60</b>	<b>239,935.86</b>	<b>2,103,502.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,005,252.00	2,005,252.00	480,728.96	501,025.41	501,706.34	0.00	293,553.65	228,237.64	2,005,252.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	98,250.00	98,250.00	29,668.92	26,881.83	26,281.08	0.00	3,719.95	11,698.22	98,250.00	0.00
<b>410. HOSPITAL DE QUILLABAMBA</b>	<b>1,674,398.00</b>	<b>1,674,398.00</b>	<b>500,648.79</b>	<b>552,800.15</b>	<b>0.00</b>	<b>72,121.62</b>	<b>259,090.42</b>	<b>264,447.10</b>	<b>1,649,108.08</b>	<b>25,289.92</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,545,963.00	1,545,963.00	466,205.96	522,383.15	0.00	49,475.94	259,090.42	246,641.10	1,543,796.57	2,166.43
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	124,445.00	124,445.00	34,442.83	30,417.00	0.00	22,645.68	0.00	16,252.00	103,757.51	20,687.49
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	3,990.00	3,990.00	0.00	0.00	0.00	0.00	0.00	1,554.00	1,554.00	2,436.00
<b>411. SALUD CHUMBIVILCAS</b>	<b>2,568,646.00</b>	<b>2,568,646.00</b>	<b>593,513.82</b>	<b>1,654,283.76</b>	<b>320,848.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,568,646.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,466,358.00	2,466,358.00	564,650.42	1,581,577.76	320,129.82	0.00	0.00	0.00	2,466,358.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	102,288.00	102,288.00	28,863.40	72,706.00	718.60	0.00	0.00	0.00	102,288.00	0.00
<b>447. GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCAVELICA</b>	<b>14,046,774.00</b>	<b>13,577,140.09</b>	<b>4,070,557.59</b>	<b>4,423,884.53</b>	<b>3,707,776.00</b>	<b>1,058,687.46</b>	<b>38,993.63</b>	<b>73,364.17</b>	<b>13,373,263.38</b>	<b>673,510.62</b>
<b>005. GERENCIA SUB-REGIONAL CHURCAMPA</b>	<b>1,401,814.00</b>	<b>1,377,512.43</b>	<b>478,364.15</b>	<b>475,116.05</b>	<b>0.00</b>	<b>424,032.23</b>	<b>0.00</b>	<b>0.00</b>	<b>1,377,512.43</b>	<b>24,301.57</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,334,897.00	1,319,100.00	456,500.00	456,500.00	0.00	406,100.00	0.00	0.00	1,319,100.00	15,797.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD	58,422.00	58,412.43	21,864.15	18,616.05	0.00	17,932.23	0.00	0.00	58,412.43	9.57



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	8,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,495.00
<b>006. GERENCIA SUB-REGIONAL CASTROVIRREYNA</b>	<b>330,461.00</b>	<b>327,534.64</b>	<b>47,202.50</b>	<b>172,276.48</b>	<b>-301.50</b>	<b>77,856.56</b>	<b>28,071.88</b>	<b>-2,056.10</b>	<b>323,049.82</b>	<b>7,411.18</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	309,218.00	306,292.74	44,033.30	161,159.98	0.00	72,808.46	26,163.78	-370.60	303,794.92	5,423.08
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	21,243.00	21,241.90	3,169.20	11,116.50	-301.50	5,048.10	1,908.10	-1,685.50	19,254.90	1,988.10
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>007. GERENCIA SUB-REGIONAL HUAYTARÁ</b>	<b>582,140.00</b>	<b>542,672.99</b>	<b>94,840.05</b>	<b>161,260.00</b>	<b>180,178.29</b>	<b>101,727.70</b>	<b>0.00</b>	<b>4,666.95</b>	<b>542,672.99</b>	<b>39,467.01</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	512,140.00	511,676.01	88,415.91	153,921.40	172,338.70	97,000.00	0.00	0.00	511,676.01	463.99
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	70,000.00	30,996.98	6,424.14	7,338.60	7,839.59	4,727.70	0.00	4,666.95	30,996.98	39,003.02
<b>400. SALUD HUANCAVELICA</b>	<b>850,253.00</b>	<b>837,116.00</b>	<b>258,602.89</b>	<b>279,114.00</b>	<b>260,231.77</b>	<b>0.00</b>	<b>11,528.00</b>	<b>0.00</b>	<b>809,476.66</b>	<b>40,776.34</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	787,743.00	774,606.00	244,812.89	266,900.00	247,843.77	0.00	0.00	0.00	759,556.66	28,186.34
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	62,510.00	62,510.00	13,790.00	12,214.00	12,388.00	0.00	11,528.00	0.00	49,920.00	12,590.00
<b>401. HOSPITAL DEPARTAMENTAL DE HUANCAVELICA</b>	<b>3,203,101.00</b>	<b>3,106,686.00</b>	<b>892,433.85</b>	<b>868,265.56</b>	<b>1,188,085.78</b>	<b>41,187.29</b>	<b>-1.71</b>	<b>-13,974.75</b>	<b>2,975,996.02</b>	<b>227,104.98</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,015,459.00	2,933,018.00	851,388.85	833,859.56	1,139,216.78	-5,521.32	-1.71	-13,974.75	2,804,967.41	210,491.59
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	173,668.00	173,668.00	41,045.00	34,406.00	48,869.00	46,708.61	0.00	0.00	171,028.61	2,639.39
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	13,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,974.00
<b>402. HOSPITAL DE PAMPAS DE TAYACAJA</b>	<b>908,175.00</b>	<b>789,815.70</b>	<b>264,175.65</b>	<b>262,776.74</b>	<b>262,863.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>789,815.70</b>	<b>118,359.30</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	855,436.00	748,548.91	249,235.48	249,613.43	249,700.00	0.00	0.00	0.00	748,548.91	106,887.09
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,000.00	41,266.79	14,940.17	13,163.31	13,163.31	0.00	0.00	0.00	41,266.79	8,733.21
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	2,739.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,739.00
<b>403. RED DE SALUD TAYACAJA</b>	<b>1,310,979.00</b>	<b>1,249,996.83</b>	<b>462,420.34</b>	<b>376,854.70</b>	<b>401,629.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,240,904.73</b>	<b>70,074.27</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,232,767.00	1,187,012.88	437,809.11	358,628.57	381,576.43	0.00	0.00	0.00	1,178,014.11	54,752.89
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	78,212.00	62,983.95	24,611.23	18,226.13	20,053.26	0.00	0.00	0.00	62,890.62	15,321.38
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>404. RED DE SALUD ACOBAMBA</b>	<b>1,302,067.00</b>	<b>1,241,132.15</b>	<b>367,300.37</b>	<b>420,172.12</b>	<b>434,009.66</b>	<b>0.00</b>	<b>-604.54</b>	<b>19,650.00</b>	<b>1,240,527.61</b>	<b>61,539.39</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,230,617.00	1,176,772.84	345,970.97	398,841.13	412,310.74	0.00	-604.54	19,650.00	1,176,168.30	54,448.70
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	64,360.00	64,359.31	21,329.40	21,330.99	21,698.92	0.00	0.00	0.00	64,359.31	0.69
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	7,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,090.00
<b>405. RED DE SALUD ANGARAES</b>	<b>1,335,269.00</b>	<b>1,282,158.35</b>	<b>410,705.79</b>	<b>457,568.88</b>	<b>0.00</b>	<b>413,883.68</b>	<b>0.00</b>	<b>0.00</b>	<b>1,282,158.35</b>	<b>53,110.65</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,263,264.00	1,210,243.19	384,700.90	432,385.72	0.00	393,156.57	0.00	0.00	1,210,243.19	53,020.81
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	72,005.00	71,915.16	26,004.89	25,183.16	0.00	20,727.11	0.00	0.00	71,915.16	89.84
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>406. RED DE SALUD HUANCAVELICA</b>	<b>2,822,515.00</b>	<b>2,822,515.00</b>	<b>794,512.00</b>	<b>950,480.00</b>	<b>981,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,078.07</b>	<b>2,791,149.07</b>	<b>31,365.93</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,684,299.00	2,684,299.00	752,585.00	911,164.00	941,049.00	0.00	0.00	65,078.07	2,669,876.07	14,422.93
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	138,216.00	138,216.00	41,927.00	39,316.00	40,030.00	0.00	0.00	0.00	121,273.00	16,943.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>448. GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANUCO</b>	<b>24,732,976.00</b>	<b>24,725,813.90</b>	<b>6,017,760.40</b>	<b>8,020,030.23</b>	<b>5,528,814.45</b>	<b>3,180,337.42</b>	<b>1,421,653.20</b>	<b>105,220.42</b>	<b>24,273,816.12</b>	<b>459,159.88</b>
<b>400. SALUD HUANUCO</b>	<b>1,376,779.00</b>	<b>1,376,779.00</b>	<b>446,861.28</b>	<b>458,171.41</b>	<b>403,549.09</b>	<b>54,964.16</b>	<b>-3,451.18</b>	<b>0.00</b>	<b>1,360,094.76</b>	<b>16,684.24</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,278,550.00	1,278,550.00	417,588.28	429,405.57	378,272.89	50,789.97	-3,451.18	0.00	1,272,605.53	5,944.47
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	82,107.00	82,107.00	26,641.00	23,440.30	20,570.30	3,541.00	0.00	0.00	74,192.60	7,914.40
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,122.00	16,122.00	2,632.00	5,325.54	4,705.90	633.19	0.00	0.00	13,296.63	2,825.37
<b>401. SALUD TINGO MARIA</b>	<b>4,579,271.00</b>	<b>4,579,271.00</b>	<b>1,026,294.62</b>	<b>1,100,162.14</b>	<b>-3,480.00</b>	<b>1,148,812.94</b>	<b>974,895.84</b>	<b>0.00</b>	<b>4,246,685.54</b>	<b>332,585.46</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,269,751.00	4,269,751.00	955,351.62	1,033,357.14	-3,480.00	1,083,200.94	910,849.84	0.00	3,979,279.54	290,471.46
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	274,158.00	274,158.00	64,924.00	60,295.00	0.00	59,298.00	57,889.00	0.00	242,406.00	31,752.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	35,362.00	35,362.00	6,019.00	6,510.00	0.00	6,314.00	6,157.00	0.00	25,000.00	10,362.00
<b>402. HOSPITAL HERMILIO VALDIZAN</b>	<b>3,298,000.00</b>	<b>3,298,000.00</b>	<b>0.00</b>	<b>1,498,595.67</b>	<b>908,417.08</b>	<b>701,760.68</b>	<b>186,603.74</b>	<b>-268.89</b>	<b>3,295,108.28</b>	<b>2,891.72</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,126,276.00	3,126,276.00	0.00	1,455,407.67	863,324.08	656,681.68	148,497.74	-268.89	3,123,642.28	2,633.72
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	171,724.00	171,724.00	0.00	43,188.00	45,093.00	45,079.00	38,106.00	0.00	171,466.00	258.00
<b>403. SALUD LEONCIO PRADO</b>	<b>2,579,323.00</b>	<b>2,576,083.90</b>	<b>809,717.69</b>	<b>845,752.24</b>	<b>836,333.41</b>	<b>73,740.76</b>	<b>4,837.08</b>	<b>0.00</b>	<b>2,570,381.18</b>	<b>8,941.82</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,437,985.00	2,437,985.00	765,817.69	807,849.24	793,561.53	69,991.76	-426.94	0.00	2,436,793.28	1,191.72
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	127,910.00	127,910.00	43,900.00	37,903.00	37,847.00	3,749.00	0.00	0.00	123,399.00	4,511.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	13,428.00	10,188.90	0.00	0.00	4,924.88	0.00	5,264.02	0.00	10,188.90	3,239.10
<b>404. RED DE SALUD HUANUCO</b>	<b>7,163,197.00</b>	<b>7,163,197.00</b>	<b>1,929,003.00</b>	<b>1,893,419.41</b>	<b>1,947,575.22</b>	<b>1,201,068.24</b>	<b>182,263.16</b>	<b>0.00</b>	<b>7,153,329.03</b>	<b>9,867.97</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,828,928.00	6,828,928.00	1,830,317.00	1,811,446.41	1,862,905.54	1,136,973.24	182,263.16	0.00	6,823,905.35	5,022.65
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	334,269.00	334,269.00	98,686.00	81,973.00	84,669.68	64,095.00	0.00	0.00	329,423.68	4,845.32
<b>405. SALUD HUAMALÍES</b>	<b>1,256,458.00</b>	<b>1,256,458.00</b>	<b>406,563.38</b>	<b>846,944.62</b>	<b>-16.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,253,491.07</b>	<b>2,966.93</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,182,736.00	1,182,736.00	382,403.38	800,332.62	-16.45	0.00	0.00	0.00	1,182,719.55	16.45
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	59,255.00	59,255.00	19,418.00	36,887.00	-0.48	0.00	0.00	0.00	56,304.52	2,950.48
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,467.00	14,467.00	4,742.00	9,725.00	0.00	0.00	0.00	0.00	14,467.00	0.00
<b>406. SALUD DOS DE MAYO</b>	<b>964,946.00</b>	<b>961,023.00</b>	<b>298,813.32</b>	<b>302,528.28</b>	<b>310,489.04</b>	<b>0.00</b>	<b>0.00</b>	<b>46,279.00</b>	<b>958,109.64</b>	<b>6,836.36</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	895,629.00	895,629.00	277,930.32	283,704.28	291,307.04	0.00	0.00	42,456.00	895,397.64	231.36
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	58,045.00	54,266.00	17,432.00	15,305.00	15,569.00	0.00	0.00	3,296.00	51,602.00	6,443.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	11,272.00	11,128.00	3,451.00	3,519.00	3,613.00	0.00	0.00	527.00	11,110.00	162.00
<b>407. RED DE SALUD PUERTO INCA</b>	<b>808,303.00</b>	<b>808,303.00</b>	<b>235,237.62</b>	<b>229,401.05</b>	<b>253,704.67</b>	<b>0.00</b>	<b>76,504.56</b>	<b>0.00</b>	<b>794,847.90</b>	<b>13,455.10</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	757,737.00	757,737.00	222,871.44	218,526.35	242,454.67	0.00	71,060.00	0.00	754,912.46	2,824.54
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	41,271.00	41,271.00	12,366.18	10,874.70	11,250.00	0.00	3,912.30	0.00	38,403.18	2,867.82
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	9,295.00	9,295.00	0.00	0.00	0.00	0.00	1,532.26	0.00	1,532.26	7,762.74
<b>408. RED DE SALUD AMBO</b>	<b>1,276,124.00</b>	<b>1,276,124.00</b>	<b>422,578.00</b>	<b>396,863.00</b>	<b>431,280.00</b>	<b>-9.36</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250,711.64</b>	<b>25,412.36</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,198,086.00	1,198,086.00	396,863.00	396,863.00	391,385.00	-8.36	0.00	0.00	1,185,102.64	12,983.36



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	78,038.00	78,038.00	25,715.00	0.00	39,895.00	-1.00	0.00	0.00	65,609.00	12,429.00
<b>409. RED DE SALUD PACHITEA - PANAÓ</b>	<b>1,430,575.00</b>	<b>1,430,575.00</b>	<b>442,691.49</b>	<b>448,192.41</b>	<b>440,962.87</b>	<b>0.00</b>	<b>0.00</b>	<b>59,210.31</b>	<b>1,391,057.08</b>	<b>39,517.92</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,290,696.00	1,290,696.00	407,545.31	416,771.15	410,065.31	0.00	0.00	55,034.31	1,289,416.08	1,279.92
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	94,975.00	94,975.00	30,080.00	29,347.00	28,809.00	0.00	0.00	4,176.00	92,412.00	2,563.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	35,675.00	35,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,675.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	9,229.00	9,229.00	5,066.18	2,074.26	2,088.56	0.00	0.00	0.00	9,229.00	0.00
<b>449. GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA</b>	<b>19,536,781.00</b>	<b>19,381,531.48</b>	<b>5,883,031.31</b>	<b>6,264,287.47</b>	<b>3,685,417.88</b>	<b>3,008,002.10</b>	<b>-153,305.88</b>	<b>49,166.00</b>	<b>18,736,598.88</b>	<b>800,182.12</b>
<b>400. SALUD ICA</b>	<b>767,800.00</b>	<b>761,561.00</b>	<b>232,223.95</b>	<b>246,760.04</b>	<b>247,279.34</b>	<b>1,657.33</b>	<b>0.00</b>	<b>29,846.29</b>	<b>757,766.95</b>	<b>10,033.05</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	728,065.00	728,065.00	221,895.95	237,495.04	237,930.34	1,657.33	0.00	28,777.29	727,755.95	309.05
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	33,496.00	33,496.00	10,328.00	9,265.00	9,349.00	0.00	0.00	1,069.00	30,011.00	3,485.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	6,239.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,239.00
<b>401. HOSPITAL SAN JOSE DE CHINCHA</b>	<b>5,622,478.00</b>	<b>5,622,478.00</b>	<b>1,649,655.77</b>	<b>1,818,927.14</b>	<b>1,721,718.11</b>	<b>47,637.74</b>	<b>305,176.14</b>	<b>0.00</b>	<b>5,543,114.90</b>	<b>79,363.10</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,233,100.00	5,233,100.00	1,647,696.77	1,656,207.14	1,647,229.11	47,158.74	233,589.14	0.00	5,231,880.90	1,219.10
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	389,378.00	389,378.00	1,959.00	162,720.00	74,489.00	479.00	71,587.00	0.00	311,234.00	78,144.00
<b>402. SALUD PALPA - NASCA</b>	<b>2,194,887.00</b>	<b>2,194,887.00</b>	<b>592,736.93</b>	<b>892,535.50</b>	<b>625,066.28</b>	<b>80,847.99</b>	<b>894.18</b>	<b>-0.84</b>	<b>2,192,080.04</b>	<b>2,806.96</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,103,600.00	2,103,600.00	585,812.91	810,698.00	627,625.41	78,265.99	-1,410.35	-0.84	2,100,991.12	2,608.88
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	91,287.00	91,287.00	6,924.02	81,837.50	-2,559.13	2,582.00	2,304.53	0.00	91,088.92	198.08
<b>403. HOSPITAL REGIONAL DE ICA</b>	<b>4,493,168.00</b>	<b>4,493,168.00</b>	<b>1,253,300.00</b>	<b>1,354,460.71</b>	<b>39,496.00</b>	<b>1,816,189.00</b>	<b>-492,332.00</b>	<b>0.00</b>	<b>3,971,113.71</b>	<b>522,054.29</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,341,519.00	4,341,519.00	1,253,300.00	1,315,710.71	0.00	1,766,420.00	-481,500.00	0.00	3,853,930.71	487,588.29
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	151,649.00	151,649.00	0.00	38,750.00	39,496.00	49,769.00	-10,832.00	0.00	117,183.00	34,466.00
<b>404. HOSPITAL SAN JUAN DE DIOS - PISCO</b>	<b>1,625,486.00</b>	<b>1,504,676.00</b>	<b>632,231.33</b>	<b>379,925.13</b>	<b>291,857.15</b>	<b>151,200.00</b>	<b>24,255.80</b>	<b>19,320.80</b>	<b>1,498,790.21</b>	<b>126,695.79</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,384,337.00	1,384,337.00	608,720.00	356,970.36	262,799.47	151,200.00	2,000.00	2,000.00	1,383,689.83	647.17
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	237,361.00	116,551.00	22,020.00	22,431.00	27,312.00	0.00	22,252.00	17,317.00	111,332.00	126,029.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	3,788.00	3,788.00	1,491.33	523.77	1,745.68	0.00	3.80	3.80	3,768.38	19.62
<b>405. HOSPITAL DE APOYO SANTA MARIA DEL SOCORRO</b>	<b>1,411,928.00</b>	<b>1,411,928.00</b>	<b>394,800.00</b>	<b>422,987.29</b>	<b>442,121.00</b>	<b>139,290.67</b>	<b>8,700.00</b>	<b>0.00</b>	<b>1,407,898.96</b>	<b>4,029.04</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,352,100.00	1,352,100.00	394,800.00	405,214.29	412,374.00	139,290.67	0.00	0.00	1,351,678.96	421.04
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	57,019.00	57,019.00	0.00	17,773.00	29,747.00	0.00	8,700.00	0.00	56,220.00	799.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	2,809.00	2,809.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,809.00
<b>406. RED DE SALUD ICA</b>	<b>2,462,290.00</b>	<b>2,434,089.48</b>	<b>822,899.36</b>	<b>817,898.66</b>	<b>0.00</b>	<b>771,179.37</b>	<b>0.00</b>	<b>-0.25</b>	<b>2,411,977.14</b>	<b>50,312.86</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,368,969.00	2,340,769.00	776,253.68	778,281.55	0.00	764,845.17	0.00	0.00	2,319,380.40	49,588.60
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	83,824.00	83,824.00	41,910.54	34,869.60	0.00	6,334.20	0.00	0.00	83,114.34	709.66
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	9,497.00	9,496.48	4,735.14	4,747.51	0.00	0.00	0.00	-0.25	9,482.40	14.60
<b>407. HOSPITAL DE APOYO DE PALPA</b>	<b>958,744.00</b>	<b>958,744.00</b>	<b>305,183.97</b>	<b>330,793.00</b>	<b>317,880.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>953,856.97</b>	<b>4,887.03</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	921,300.00	921,300.00	305,183.97	307,100.00	307,100.00	0.00	0.00	0.00	919,383.97	1,916.03



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	37,444.00	37,444.00	0.00	23,693.00	10,780.00	0.00	0.00	0.00	34,473.00	2,971.00
<b>450. GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN</b>	<b>40,045,134.00</b>	<b>39,591,960.65</b>	<b>12,564,086.87</b>	<b>12,275,404.94</b>	<b>7,942,900.07</b>	<b>2,996,255.53</b>	<b>1,208,487.48</b>	<b>1,396,565.10</b>	<b>38,383,699.99</b>	<b>1,661,434.01</b>
<b>400. DIRECCION REGIONAL DE SALUD JUNIN</b>	<b>5,442,663.00</b>	<b>5,442,663.00</b>	<b>1,525,234.84</b>	<b>2,063,875.42</b>	<b>-1,293.07</b>	<b>505,746.26</b>	<b>0.00</b>	<b>1,241,059.99</b>	<b>5,334,623.44</b>	<b>108,039.56</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,202,611.00	5,202,611.00	1,431,251.84	1,981,801.42	-12,154.07	477,583.26	0.00	1,241,059.99	5,119,542.44	83,068.56
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	190,300.00	190,300.00	83,322.00	71,186.00	0.00	25,143.00	0.00	0.00	179,651.00	10,649.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	49,752.00	49,752.00	10,661.00	10,888.00	10,861.00	3,020.00	0.00	0.00	35,430.00	14,322.00
<b>401. SALUD DANIEL ALCIDES CARRION</b>	<b>3,490,300.00</b>	<b>3,490,300.00</b>	<b>1,350,389.65</b>	<b>1,398,338.90</b>	<b>-15,779.30</b>	<b>183,993.70</b>	<b>0.00</b>	<b>188,200.00</b>	<b>3,105,142.95</b>	<b>385,157.05</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,258,822.00	3,258,822.00	1,259,186.65	1,318,432.90	-15,779.30	183,993.70	0.00	188,200.00	2,934,033.95	324,788.05
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	211,155.00	211,155.00	83,308.00	71,536.00	0.00	0.00	0.00	0.00	154,844.00	56,311.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	20,323.00	20,323.00	7,895.00	8,370.00	0.00	0.00	0.00	0.00	16,265.00	4,058.00
<b>402. SALUD EL CARMEN</b>	<b>4,424,502.00</b>	<b>4,126,930.00</b>	<b>2,077,571.14</b>	<b>289,290.78</b>	<b>342,332.67</b>	<b>225,174.38</b>	<b>997,041.32</b>	<b>0.00</b>	<b>3,931,410.29</b>	<b>493,091.71</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,231,102.00	3,933,530.00	2,003,672.14	264,561.78	322,276.67	158,897.38	992,859.32	0.00	3,742,267.29	488,834.71
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	176,000.00	176,000.00	67,595.00	17,112.00	18,051.00	66,223.00	4,182.00	0.00	173,163.00	2,837.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	17,400.00	17,400.00	6,304.00	7,617.00	2,005.00	54.00	0.00	0.00	15,980.00	1,420.00
<b>403. SALUD JAUJA</b>	<b>1,367,456.00</b>	<b>1,363,987.00</b>	<b>503,778.75</b>	<b>508,104.26</b>	<b>78,251.79</b>	<b>90,141.61</b>	<b>97,859.11</b>	<b>75,776.86</b>	<b>1,353,912.38</b>	<b>13,543.62</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,280,356.00	1,280,356.00	472,057.42	479,622.86	73,900.00	85,500.00	92,600.00	75,206.67	1,278,886.95	1,469.05
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	71,000.00	67,531.00	25,895.00	22,552.00	3,439.00	3,590.00	4,118.00	95.90	59,689.90	11,310.10
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,100.00	16,100.00	5,826.33	5,929.40	912.79	1,051.61	1,141.11	474.29	15,335.53	764.47
<b>404. SALUD TARMA</b>	<b>2,223,518.00</b>	<b>2,223,518.00</b>	<b>582,380.44</b>	<b>824,370.80</b>	<b>643,310.87</b>	<b>-6,117.90</b>	<b>-700.00</b>	<b>107,299.00</b>	<b>2,150,543.21</b>	<b>72,974.79</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,106,895.00	2,106,895.00	533,430.44	777,124.80	622,883.87	-6,117.90	-700.00	109,804.00	2,036,425.21	70,469.79
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	116,623.00	116,623.00	48,950.00	47,246.00	20,427.00	0.00	0.00	-2,505.00	114,118.00	2,505.00
<b>405. SALUD CHANCHAMAYO</b>	<b>2,017,474.00</b>	<b>2,002,840.69</b>	<b>1,147,670.00</b>	<b>409,065.37</b>	<b>446,105.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,002,840.69</b>	<b>14,633.31</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,931,615.00	1,916,981.69	1,100,050.00	388,844.37	428,087.32	0.00	0.00	0.00	1,916,981.69	14,633.31
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	73,822.00	73,822.00	40,533.00	17,950.00	15,339.00	0.00	0.00	0.00	73,822.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	12,037.00	12,037.00	7,087.00	2,271.00	2,679.00	0.00	0.00	0.00	12,037.00	0.00
<b>406. SALUD SATIPO</b>	<b>6,858,694.00</b>	<b>6,731,779.86</b>	<b>1,610,406.26</b>	<b>1,759,017.92</b>	<b>1,782,113.17</b>	<b>1,662,593.34</b>	<b>133,419.82</b>	<b>-215,770.75</b>	<b>6,731,779.76</b>	<b>126,914.24</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,473,263.00	6,394,843.00	1,610,406.26	1,586,479.57	1,681,712.20	1,584,045.34	124,785.87	-192,586.24	6,394,843.00	78,420.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	329,656.00	295,800.64	0.00	152,406.79	82,844.21	68,566.00	7,846.55	-15,863.01	295,800.54	33,855.46
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	55,775.00	41,136.22	0.00	20,131.56	17,556.76	9,982.00	787.40	-7,321.50	41,136.22	14,638.78
<b>407. SALUD JUNIN</b>	<b>1,283,909.00</b>	<b>1,283,909.00</b>	<b>377,170.98</b>	<b>417,998.51</b>	<b>340,757.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,135,926.65</b>	<b>147,982.35</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,215,484.00	1,215,484.00	351,585.52	393,892.65	322,809.42	0.00	0.00	0.00	1,068,287.59	147,196.41
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	57,671.00	57,671.00	21,891.70	20,250.39	14,903.70	0.00	0.00	0.00	57,045.79	625.21
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	10,754.00	10,754.00	3,693.76	3,855.47	3,044.04	0.00	0.00	0.00	10,593.27	160.73
<b>408. RED DE SALUD DEL VALLE DEL MANTARO</b>	<b>4,621,920.00</b>	<b>4,621,920.00</b>	<b>1,440,238.22</b>	<b>1,531,378.71</b>	<b>1,435,912.68</b>	<b>213,880.33</b>	<b>-19,132.77</b>	<b>0.00</b>	<b>4,602,277.17</b>	<b>19,642.83</b>



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,362,531.00	4,362,531.00	1,355,843.22	1,454,480.71	1,379,284.68	172,703.33	-19,132.77	0.00	4,343,179.17	19,351.83
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	233,064.00	233,064.00	75,865.00	67,964.00	48,058.00	41,177.00	0.00	0.00	233,064.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	26,325.00	26,325.00	8,530.00	8,934.00	8,570.00	0.00	0.00	0.00	26,034.00	291.00
<b>409. RED DE SALUD PICHANAKI</b>	<b>2,521,326.00</b>	<b>2,521,326.00</b>	<b>787,952.48</b>	<b>831,739.41</b>	<b>847,984.29</b>	<b>6,015.02</b>	<b>0.00</b>	<b>0.00</b>	<b>2,473,691.20</b>	<b>47,634.80</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,346,507.00	2,346,507.00	735,700.00	777,630.00	792,430.00	0.00	0.00	0.00	2,305,760.00	40,747.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	144,170.00	144,170.00	43,129.80	44,465.40	45,737.10	6,015.02	0.00	0.00	139,347.32	4,822.68
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	30,649.00	30,649.00	9,122.68	9,644.01	9,817.19	0.00	0.00	0.00	28,583.88	2,065.12
<b>410. RED DE SALUD SAN MARTIN DE PANGO</b>	<b>3,109,801.00</b>	<b>3,101,723.48</b>	<b>929,799.28</b>	<b>1,010,704.70</b>	<b>973,441.17</b>	<b>1,183.24</b>	<b>0.00</b>	<b>0.00</b>	<b>2,915,128.39</b>	<b>194,672.61</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,993,639.00	2,993,099.79	877,419.35	961,389.97	973,441.17	0.00	0.00	0.00	2,812,250.49	181,388.51
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	91,543.00	84,717.53	41,557.65	37,433.70	0.00	0.00	0.00	0.00	78,991.35	12,551.65
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	24,619.00	23,906.16	10,822.28	11,881.03	0.00	1,183.24	0.00	0.00	23,886.55	732.45
<b>412. SALUD CHUPACA</b>	<b>1,081,394.00</b>	<b>1,078,886.62</b>	<b>231,494.83</b>	<b>504,774.79</b>	<b>342,502.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,078,771.98</b>	<b>2,622.02</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,023,394.00	1,023,185.62	231,494.83	466,938.79	324,647.36	0.00	0.00	0.00	1,023,080.98	313.02
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	58,000.00	55,701.00	0.00	37,836.00	17,855.00	0.00	0.00	0.00	55,691.00	2,309.00
<b>413. HOSPITAL REGIONAL DOCENTE DE MEDICINA TROPICAL DOCTOR JULIO CESAR DEMARINI CARO</b>	<b>1,602,177.00</b>	<b>1,602,177.00</b>	<b>0.00</b>	<b>726,745.37</b>	<b>727,260.96</b>	<b>113,645.55</b>	<b>0.00</b>	<b>0.00</b>	<b>1,567,651.88</b>	<b>34,525.12</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,532,234.00	1,532,234.00	0.00	698,900.00	699,524.96	102,242.37	0.00	0.00	1,500,667.33	31,566.67
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	58,349.00	58,349.00	0.00	23,442.30	23,326.00	8,987.10	0.00	0.00	55,755.40	2,593.60
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	11,594.00	11,594.00	0.00	4,403.07	4,410.00	2,416.08	0.00	0.00	11,229.15	364.85
<b>451. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD</b>	<b>45,417,863.00</b>	<b>45,408,953.88</b>	<b>13,643,324.56</b>	<b>15,540,332.11</b>	<b>6,158,894.05</b>	<b>7,484,595.48</b>	<b>977,508.02</b>	<b>802,951.41</b>	<b>44,607,605.63</b>	<b>810,257.37</b>
<b>400. SALUD LA LIBERTAD</b>	<b>3,790,028.00</b>	<b>3,790,027.40</b>	<b>1,019,521.80</b>	<b>1,148,441.02</b>	<b>1,213,929.97</b>	<b>-8,662.05</b>	<b>3,089.53</b>	<b>390,858.89</b>	<b>3,767,179.16</b>	<b>22,848.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,615,405.00	3,615,405.00	964,743.38	1,096,239.86	1,159,660.88	-8,662.05	2,903.23	390,858.89	3,605,744.19	9,660.81
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	132,360.00	132,359.40	42,862.96	38,564.10	39,856.09	0.00	186.30	0.00	121,469.45	10,890.55
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	42,263.00	42,263.00	11,915.46	13,637.06	14,413.00	0.00	0.00	0.00	39,965.52	2,297.48
<b>401. INSTITUTO REGIONAL DE OFTALMOLOGIA</b>	<b>52,770.00</b>	<b>52,760.00</b>	<b>17,523.10</b>	<b>17,416.12</b>	<b>17,431.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,370.24</b>	<b>399.76</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	49,372.00	49,372.00	16,387.10	16,484.12	16,499.02	0.00	0.00	0.00	49,370.24	1.76
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	3,398.00	3,388.00	1,136.00	932.00	932.00	0.00	0.00	0.00	3,000.00	398.00
<b>402. SALUD NORTE ASCOPE</b>	<b>7,877,679.00</b>	<b>7,877,679.00</b>	<b>2,368,173.45</b>	<b>2,497,044.78</b>	<b>98,586.00</b>	<b>2,268,915.34</b>	<b>120,358.72</b>	<b>-1.67</b>	<b>7,353,076.62</b>	<b>524,602.38</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,804,341.00	6,804,341.00	2,253,806.45	2,395,846.78	0.00	2,151,628.34	0.00	0.00	6,801,281.57	3,059.43
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	781,413.00	781,413.00	100,168.00	86,151.00	0.00	85,499.00	86,611.00	0.00	358,429.00	422,984.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	291,925.00	291,925.00	14,199.00	15,047.00	98,586.00	31,788.00	33,747.72	-1.67	193,366.05	98,558.95
<b>403. SALUD TRUJILLO SUR OESTE</b>	<b>4,698,268.00</b>	<b>4,698,268.00</b>	<b>1,538,410.13</b>	<b>1,539,409.76</b>	<b>1,540,702.33</b>	<b>0.00</b>	<b>-2,903.22</b>	<b>0.00</b>	<b>4,615,619.00</b>	<b>82,649.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,444,021.00	4,444,021.00	1,454,613.25	1,466,672.99	1,468,087.77	0.00	-2,903.22	0.00	4,386,470.79	57,550.21
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	198,773.00	198,773.00	65,178.69	54,375.31	54,346.00	0.00	0.00	0.00	173,900.00	24,873.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	55,474.00	55,474.00	18,618.19	18,361.46	18,268.56	0.00	0.00	0.00	55,248.21	225.79
<b>404. SALUD CHEPEN</b>	<b>1,372,805.00</b>	<b>1,372,805.00</b>	<b>487,000.00</b>	<b>597,484.28</b>	<b>268,002.60</b>	<b>713.59</b>	<b>0.00</b>	<b>0.00</b>	<b>1,353,200.47</b>	<b>19,604.53</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,291,761.00	1,291,761.00	487,000.00	536,323.02	253,522.21	0.00	0.00	0.00	1,276,845.23	14,915.77
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	66,044.00	66,044.00	0.00	48,472.04	12,883.20	0.00	0.00	0.00	61,355.24	4,688.76
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	15,000.00	15,000.00	0.00	12,689.22	1,597.19	713.59	0.00	0.00	15,000.00	0.00
<b>405. SALUD PACASMAYO</b>	<b>2,030,114.00</b>	<b>2,030,114.00</b>	<b>0.00</b>	<b>1,219,655.40</b>	<b>578,017.00</b>	<b>0.00</b>	<b>222,324.04</b>	<b>-10,384.18</b>	<b>2,009,612.26</b>	<b>20,501.74</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,964,711.00	1,964,711.00	0.00	1,199,400.00	567,998.00	0.00	197,313.00	-9,480.00	1,955,231.00	9,480.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,530.00	50,530.00	0.00	20,255.40	10,019.00	0.00	20,255.60	0.00	50,530.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,873.00	14,873.00	0.00	0.00	0.00	0.00	4,755.44	-904.18	3,851.26	11,021.74
<b>406. SALUD SANCHEZ CARRION</b>	<b>1,505,021.00</b>	<b>1,505,021.00</b>	<b>399,107.97</b>	<b>386,604.52</b>	<b>373,465.51</b>	<b>0.00</b>	<b>341,745.48</b>	<b>-1.00</b>	<b>1,500,922.48</b>	<b>4,098.52</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,422,766.00	1,422,766.00	372,879.97	364,393.45	352,004.45	0.00	329,391.48	-1.00	1,418,668.35	4,097.65
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	67,555.00	67,555.00	21,604.00	17,648.00	17,066.00	0.00	11,237.00	0.00	67,555.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,700.00	14,700.00	4,624.00	4,563.07	4,395.06	0.00	1,117.00	0.00	14,699.13	0.87
<b>407. SALUD SANTIAGO DE CHUCO</b>	<b>1,503,807.00</b>	<b>1,503,807.00</b>	<b>388,740.46</b>	<b>440,308.47</b>	<b>454,912.53</b>	<b>0.00</b>	<b>219,831.75</b>	<b>0.00</b>	<b>1,503,793.21</b>	<b>13.79</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,418,725.00	1,418,725.00	386,306.46	396,762.22	430,927.58	0.00	204,728.74	0.00	1,418,725.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	85,082.00	85,082.00	2,434.00	43,546.25	23,984.95	0.00	15,103.01	0.00	85,068.21	13.79
<b>408. SALUD OTUZCO</b>	<b>1,693,484.00</b>	<b>1,693,484.00</b>	<b>537,377.27</b>	<b>535,735.45</b>	<b>513,228.17</b>	<b>0.00</b>	<b>0.00</b>	<b>83,162.29</b>	<b>1,669,503.18</b>	<b>23,980.82</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,619,254.00	1,619,254.00	502,146.18	504,718.75	505,245.96	0.00	0.00	83,162.29	1,595,273.18	23,980.82
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	61,030.00	61,030.00	29,004.00	24,864.00	7,162.00	0.00	0.00	0.00	61,030.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	13,200.00	13,200.00	6,227.09	6,152.70	820.21	0.00	0.00	0.00	13,200.00	0.00
<b>409. SALUD TRUJILLO ESTE</b>	<b>12,997,739.00</b>	<b>12,997,739.00</b>	<b>4,519,359.68</b>	<b>4,588,535.94</b>	<b>67,400.57</b>	<b>3,742,100.64</b>	<b>73,055.83</b>	<b>-9,201.05</b>	<b>12,981,251.61</b>	<b>16,487.39</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	12,373,074.00	12,373,074.00	4,248,151.61	4,376,230.89	-14,205.41	3,715,017.65	46,600.00	-9,201.05	12,362,593.69	10,480.31
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	430,665.00	430,665.00	218,359.00	212,305.05	0.00	0.00	0.00	0.00	430,664.05	0.95
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	194,000.00	194,000.00	52,849.07	0.00	81,605.98	27,082.99	26,455.83	0.00	187,993.87	6,006.13
<b>410. INSTITUTO REGIONAL DE ENFERMEDADES NEOPLASICAS LUIS PINILLOS GANOZA - INREN-NORTE</b>	<b>1,433,519.00</b>	<b>1,427,157.48</b>	<b>469,171.76</b>	<b>454,617.86</b>	<b>0.00</b>	<b>467,584.82</b>	<b>392.04</b>	<b>665.40</b>	<b>1,392,431.88</b>	<b>41,087.12</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,358,610.00	1,352,250.00	445,317.74	433,742.86	0.00	446,183.33	593.34	0.00	1,325,837.27	32,772.73
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	57,902.00	57,901.50	18,346.00	15,511.00	0.00	15,883.20	-1.20	0.00	49,739.00	8,163.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	17,007.00	17,005.98	5,508.02	5,364.00	0.00	5,518.29	-200.10	665.40	16,855.61	151.39
<b>411. SALUD JULCAN</b>	<b>1,061,109.00</b>	<b>1,061,109.00</b>	<b>313,123.00</b>	<b>347,000.00</b>	<b>317,510.40</b>	<b>0.00</b>	<b>-386.15</b>	<b>83,861.75</b>	<b>1,061,109.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,052,909.00	1,052,909.00	313,123.00	347,000.00	309,310.40	0.00	-186.15	83,661.75	1,052,909.00	0.00
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	8,200.00	8,200.00	0.00	0.00	8,200.00	0.00	-200.00	200.00	8,200.00	0.00
<b>412. SALUD VIRU</b>	<b>2,241,592.00</b>	<b>2,239,055.00</b>	<b>675,986.63</b>	<b>702,580.51</b>	<b>701,331.25</b>	<b>0.00</b>	<b>0.00</b>	<b>148,170.98</b>	<b>2,228,069.37</b>	<b>13,522.63</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,126,721.00	2,124,184.00	640,910.65	665,716.08	669,390.09	0.00	0.00	141,268.46	2,117,285.28	9,435.72
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	98,215.00	98,215.00	31,235.00	32,859.00	27,903.00	0.00	0.00	6,026.00	98,023.00	192.00



L. GIL C.



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,656.00	16,656.00	3,840.98	4,005.43	4,038.16	0.00	0.00	876.52	12,761.09	3,894.91
<b>413. SALUD ASCOPE</b>	<b>2,324,317.00</b>	<b>2,324,317.00</b>	<b>679,947.76</b>	<b>814,726.57</b>	<b>0.00</b>	<b>733,278.74</b>	<b>0.00</b>	<b>65,620.00</b>	<b>2,293,573.07</b>	<b>30,743.93</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,217,515.00	2,217,515.00	679,947.76	724,465.70	0.00	728,830.67	0.00	65,620.00	2,198,864.13	18,650.87
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	88,732.00	88,732.00	0.00	81,693.00	0.00	0.00	0.00	0.00	81,693.00	7,039.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,070.00	18,070.00	0.00	8,567.87	0.00	4,448.07	0.00	0.00	13,015.94	5,054.06
<b>414. SALUD GRAN CHIMU</b>	<b>835,611.00</b>	<b>835,611.00</b>	<b>229,881.55</b>	<b>250,771.43</b>	<b>14,376.70</b>	<b>280,664.40</b>	<b>0.00</b>	<b>50,200.00</b>	<b>825,894.08</b>	<b>9,716.92</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	786,977.00	786,977.00	215,108.08	250,771.43	0.00	265,933.33	0.00	50,200.00	782,012.84	4,964.16
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	38,961.00	38,961.00	12,095.53	0.00	11,273.40	11,466.00	0.00	0.00	34,834.93	4,126.07
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	9,673.00	9,673.00	2,677.94	0.00	3,103.30	3,265.07	0.00	0.00	9,046.31	626.69
<b>452. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE</b>	<b>19,013,491.00</b>	<b>19,008,434.00</b>	<b>6,230,843.61</b>	<b>5,923,381.26</b>	<b>593,039.14</b>	<b>5,315,316.73</b>	<b>5,366.29</b>	<b>-4,864.30</b>	<b>18,063,082.73</b>	<b>950,408.27</b>
<b>400. SALUD LAMBAYEQUE</b>	<b>13,160,108.00</b>	<b>13,155,051.00</b>	<b>4,151,983.15</b>	<b>4,260,014.25</b>	<b>0.00</b>	<b>4,020,265.46</b>	<b>0.00</b>	<b>0.00</b>	<b>12,432,262.86</b>	<b>727,845.14</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	12,654,871.00	12,654,871.00	3,912,235.61	4,046,873.46	0.00	4,016,665.46	0.00	0.00	11,975,774.53	679,096.47
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	500,180.00	500,180.00	239,747.54	213,140.79	0.00	3,600.00	0.00	0.00	456,488.33	43,691.67
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	5,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,057.00
<b>401. HOSPITAL REGIONAL DOCENTE LAS MERCEDES - CHICLAYO</b>	<b>1,836,390.00</b>	<b>1,836,390.00</b>	<b>586,936.06</b>	<b>593,027.93</b>	<b>593,527.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,773,491.03</b>	<b>62,898.97</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,757,328.00	1,757,328.00	586,936.06	554,683.60	558,346.00	0.00	0.00	0.00	1,699,965.66	57,362.34
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	72,022.00	72,022.00	0.00	35,060.00	31,804.00	0.00	0.00	0.00	66,864.00	5,158.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	7,040.00	7,040.00	0.00	3,284.33	3,377.04	0.00	0.00	0.00	6,661.37	378.63
<b>402. HOSPITAL BELEN - LAMBAYEQUE</b>	<b>1,272,692.00</b>	<b>1,272,692.00</b>	<b>627,388.30</b>	<b>189,098.58</b>	<b>-21.24</b>	<b>409,854.57</b>	<b>-23.30</b>	<b>-4,864.30</b>	<b>1,221,432.61</b>	<b>51,259.39</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,204,826.00	1,204,826.00	611,650.00	163,860.78	-21.24	385,958.34	0.00	-4,864.30	1,156,583.58	48,242.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	62,958.00	62,958.00	15,738.30	25,237.80	0.00	19,151.55	-18.30	0.00	60,109.35	2,848.65
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	4,908.00	4,908.00	0.00	0.00	0.00	4,744.68	-5.00	0.00	4,739.68	168.32
<b>403. HOSPITAL REGIONAL LAMBAYEQUE</b>	<b>2,744,301.00</b>	<b>2,744,301.00</b>	<b>864,536.10</b>	<b>881,240.50</b>	<b>-466.66</b>	<b>885,196.70</b>	<b>5,389.59</b>	<b>0.00</b>	<b>2,635,896.23</b>	<b>108,404.77</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,652,301.00	2,652,301.00	819,600.00	840,700.00	-466.66	879,233.60	5,389.59	0.00	2,544,456.53	107,844.47
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	92,000.00	92,000.00	44,936.10	40,540.50	0.00	5,963.10	0.00	0.00	91,439.70	560.30
<b>453. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LORETO</b>	<b>33,125,160.00</b>	<b>32,739,208.99</b>	<b>9,550,585.02</b>	<b>10,567,089.22</b>	<b>5,645,078.55</b>	<b>4,004,889.51</b>	<b>498,404.37</b>	<b>2,296,113.56</b>	<b>32,562,160.23</b>	<b>562,999.77</b>
<b>400. SALUD LORETO</b>	<b>13,146,932.00</b>	<b>13,146,932.00</b>	<b>3,281,024.04</b>	<b>3,650,001.35</b>	<b>3,820,690.09</b>	<b>-4,844.69</b>	<b>0.00</b>	<b>2,323,997.74</b>	<b>13,070,868.53</b>	<b>76,063.47</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	12,556,012.00	12,556,012.00	3,113,367.74	3,487,777.81	3,658,906.99	-4,844.69	0.00	2,224,808.74	12,480,016.59	75,995.41
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	590,920.00	590,920.00	167,656.30	162,223.54	161,783.10	0.00	0.00	99,189.00	590,851.94	68.06
<b>401. SALUD YURIMAGUAS</b>	<b>2,727,038.00</b>	<b>2,727,033.75</b>	<b>1,078,647.67</b>	<b>1,404,180.08</b>	<b>244,206.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,727,033.75</b>	<b>4.25</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,570,033.00	2,570,032.75	1,013,280.67	1,325,352.08	231,400.00	0.00	0.00	0.00	2,570,032.75	0.25
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	157,005.00	157,001.00	65,367.00	78,828.00	12,806.00	0.00	0.00	0.00	157,001.00	4.00
<b>402. HOSPITAL DE APOYO IQUITOS</b>	<b>2,282,434.00</b>	<b>2,282,434.00</b>	<b>746,747.56</b>	<b>749,937.66</b>	<b>0.00</b>	<b>754,395.97</b>	<b>31,352.81</b>	<b>-31,352.81</b>	<b>2,251,081.19</b>	<b>31,352.81</b>



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,929,972.00	1,929,972.00	705,132.26	703,528.58	0.00	521,311.16	0.00	0.00	1,929,972.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	342,962.00	342,962.00	41,615.30	37,020.73	0.00	232,973.16	31,352.81	-31,352.81	311,609.19	31,352.81
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	9,500.00	9,500.00	0.00	9,388.35	0.00	111.65	0.00	0.00	9,500.00	0.00
<b>403. HOSPITAL REGIONAL LORETO</b>	<b>2,379,935.00</b>	<b>2,290,561.06</b>	<b>770,335.71</b>	<b>766,029.00</b>	<b>0.29</b>	<b>749,783.67</b>	<b>4,411.68</b>	<b>0.00</b>	<b>2,290,560.35</b>	<b>89,374.65</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,208,009.00	2,128,905.38	719,138.71	706,300.00	0.00	703,466.67	0.00	0.00	2,128,905.38	79,103.62
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	153,926.00	144,116.00	51,197.00	46,602.00	0.00	46,317.00	0.00	0.00	144,116.00	9,810.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,000.00	17,539.68	0.00	13,127.00	0.29	0.00	4,411.68	0.00	17,538.97	461.03
<b>404. RED DE SALUD DATEM DEL MARAÑON</b>	<b>2,745,305.00</b>	<b>2,745,305.00</b>	<b>592,599.91</b>	<b>630,690.71</b>	<b>602,782.17</b>	<b>364,244.67</b>	<b>531,057.54</b>	<b>-0.38</b>	<b>2,721,374.62</b>	<b>23,930.38</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,391,039.00	2,391,039.00	560,232.91	598,671.71	576,994.17	343,926.67	287,283.54	-0.38	2,367,108.62	23,930.38
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	354,266.00	354,266.00	32,367.00	32,019.00	25,788.00	20,318.00	243,774.00	0.00	354,266.00	0.00
<b>405. HOSPITAL SANTA GEMA DE YURIMAGUAS</b>	<b>2,445,831.00</b>	<b>2,149,258.18</b>	<b>664,266.55</b>	<b>644,698.00</b>	<b>3,703.79</b>	<b>877,943.50</b>	<b>-68,417.66</b>	<b>-4,000.00</b>	<b>2,118,194.18</b>	<b>327,636.82</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,065,957.00	1,993,721.18	630,794.55	617,594.00	3,703.79	813,863.50	-68,234.66	-4,000.00	1,993,721.18	72,235.82
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	379,874.00	155,537.00	33,472.00	27,104.00	0.00	64,080.00	-183.00	0.00	124,473.00	255,401.00
<b>406. SALUD UCAYALI - CONTAMANA</b>	<b>4,756,599.00</b>	<b>4,756,599.00</b>	<b>1,561,917.74</b>	<b>1,874,449.72</b>	<b>973,696.21</b>	<b>329,468.79</b>	<b>0.00</b>	<b>7,469.01</b>	<b>4,747,001.47</b>	<b>9,597.53</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,359,232.00	4,359,232.00	1,561,917.74	1,651,950.00	905,464.26	239,900.00	0.00	0.00	4,359,232.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	397,367.00	397,367.00	0.00	222,499.72	68,231.95	89,568.79	0.00	7,469.01	387,769.47	9,597.53
<b>407. RED DE SALUD LORETO - NAUTA</b>	<b>2,641,086.00</b>	<b>2,641,086.00</b>	<b>855,045.84</b>	<b>847,102.70</b>	<b>0.00</b>	<b>933,897.60</b>	<b>0.00</b>	<b>0.00</b>	<b>2,636,046.14</b>	<b>5,039.86</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,524,943.00	2,524,943.00	812,529.03	811,820.00	0.00	895,590.00	0.00	0.00	2,519,939.03	5,003.97
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	116,143.00	116,143.00	42,516.81	35,282.70	0.00	38,307.60	0.00	0.00	116,107.11	35.89
<b>454. GOBIERNO REGIONAL DEL DEPARTAMENTO DE MADRE DE DIOS</b>	<b>6,722,500.00</b>	<b>6,722,500.00</b>	<b>1,860,092.18</b>	<b>2,066,630.16</b>	<b>1,902,478.79</b>	<b>4,997.00</b>	<b>651,770.62</b>	<b>0.00</b>	<b>6,485,968.75</b>	<b>236,531.25</b>
<b>400. SALUD MADRE DE DIOS</b>	<b>2,898,047.00</b>	<b>2,898,047.00</b>	<b>665,724.19</b>	<b>815,694.64</b>	<b>747,335.99</b>	<b>4,997.00</b>	<b>641,583.62</b>	<b>0.00</b>	<b>2,875,335.44</b>	<b>22,711.56</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,688,047.00	2,688,047.00	616,967.67	763,398.65	698,300.81	0.00	602,015.42	0.00	2,680,682.55	7,364.45
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	180,000.00	180,000.00	41,097.00	42,919.00	40,372.00	4,997.00	35,892.00	0.00	165,277.00	14,723.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	30,000.00	30,000.00	7,659.52	9,376.99	8,663.18	0.00	3,676.20	0.00	29,375.89	624.11
<b>401. HOSPITAL SANTA ROSA DE PUERTO MALDONADO</b>	<b>3,824,453.00</b>	<b>3,824,453.00</b>	<b>1,194,367.99</b>	<b>1,250,935.52</b>	<b>1,155,142.80</b>	<b>0.00</b>	<b>10,187.00</b>	<b>0.00</b>	<b>3,610,633.31</b>	<b>213,819.69</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,496,847.00	3,496,847.00	1,142,589.99	1,198,939.86	1,155,316.46	0.00	0.00	0.00	3,496,846.31	0.69
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	155,427.00	155,427.00	51,778.00	44,550.00	0.00	0.00	10,187.00	0.00	106,515.00	48,912.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	157,407.00	157,407.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157,407.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,772.00	14,772.00	0.00	7,445.66	-173.66	0.00	0.00	0.00	7,272.00	7,500.00
<b>455. GOBIERNO REGIONAL DEL DEPARTAMENTO DE MOQUEGUA</b>	<b>13,699,599.00</b>	<b>13,216,023.15</b>	<b>3,440,703.84</b>	<b>3,654,517.71</b>	<b>3,465,871.63</b>	<b>1,531,190.42</b>	<b>0.00</b>	<b>314,662.00</b>	<b>12,406,945.60</b>	<b>1,292,653.40</b>
<b>400. SALUD MOQUEGUA</b>	<b>3,549,718.00</b>	<b>3,318,248.52</b>	<b>976,988.23</b>	<b>1,128,011.31</b>	<b>1,071,039.71</b>	<b>126,242.16</b>	<b>0.00</b>	<b>2,662.00</b>	<b>3,304,943.41</b>	<b>244,774.59</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,152,940.00	3,143,522.00	976,988.23	1,022,709.15	1,021,095.58	122,349.16	0.00	-2,903.23	3,140,238.89	12,701.11
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	131,841.00	131,841.00	0.00	80,506.00	37,420.00	3,893.00	0.00	0.00	121,819.00	10,022.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	208,934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,934.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	56,003.00	42,885.52	0.00	24,796.16	12,524.13	0.00	0.00	5,565.23	42,885.52	13,117.48
<b>401. SALUD ILO</b>	<b>3,189,314.00</b>	<b>3,162,381.63</b>	<b>934,411.97</b>	<b>986,496.48</b>	<b>933,391.44</b>	<b>-9,815.89</b>	<b>0.00</b>	<b>312,000.00</b>	<b>3,156,484.00</b>	<b>32,830.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,066,428.00	3,064,829.78	885,711.39	939,116.21	931,920.44	-9,815.89	0.00	312,000.00	3,058,932.15	7,495.85
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	100,352.00	76,172.00	41,393.00	34,779.00	0.00	0.00	0.00	0.00	76,172.00	24,180.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	22,534.00	21,379.85	7,307.58	12,601.27	1,471.00	0.00	0.00	0.00	21,379.85	1,154.15
<b>402. HOSPITAL REGIONAL DE MOQUEGUA</b>	<b>6,960,567.00</b>	<b>6,735,393.00</b>	<b>1,529,303.64</b>	<b>1,540,009.92</b>	<b>1,461,440.48</b>	<b>1,414,764.15</b>	<b>0.00</b>	<b>0.00</b>	<b>5,945,518.19</b>	<b>1,015,048.81</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,443,975.00	6,443,975.00	1,470,923.64	1,472,854.58	1,379,685.00	1,351,460.00	0.00	0.00	5,674,923.22	769,051.78
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	223,841.00	221,841.00	58,380.00	49,421.00	47,350.00	46,899.00	0.00	0.00	202,050.00	21,791.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	223,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223,174.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	69,577.00	69,577.00	0.00	17,734.34	34,405.48	16,405.15	0.00	0.00	68,544.97	1,032.03
<b>456. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PASCO</b>	<b>13,689,525.00</b>	<b>13,614,598.69</b>	<b>3,339,840.33</b>	<b>4,800,857.09</b>	<b>3,916,789.11</b>	<b>572,706.11</b>	<b>24,550.92</b>	<b>0.00</b>	<b>12,654,743.56</b>	<b>1,034,781.44</b>
<b>400. SALUD PASCO</b>	<b>4,586,294.00</b>	<b>4,586,294.00</b>	<b>1,356,347.44</b>	<b>1,206,806.11</b>	<b>1,379,609.91</b>	<b>-10,201.17</b>	<b>24,550.92</b>	<b>0.00</b>	<b>3,957,113.21</b>	<b>629,180.79</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,317,802.00	4,317,802.00	1,279,114.07	1,142,795.48	1,309,499.87	-10,000.00	-17.10	0.00	3,721,392.32	596,409.68
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	268,492.00	268,492.00	77,233.37	64,010.63	70,110.04	-201.17	24,568.02	0.00	235,720.89	32,771.11
<b>401. SALUD HOSPITAL DANIEL A. CARRION</b>	<b>3,188,643.00</b>	<b>3,113,716.69</b>	<b>0.00</b>	<b>1,635,249.18</b>	<b>847,402.12</b>	<b>626,864.01</b>	<b>0.00</b>	<b>0.00</b>	<b>3,109,515.31</b>	<b>79,127.69</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,087,687.00	3,017,588.70	0.00	1,569,476.18	817,047.52	626,864.01	0.00	0.00	3,013,387.71	74,299.29
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	100,956.00	96,127.99	0.00	65,773.00	30,354.60	0.00	0.00	0.00	96,127.60	4,828.40
<b>402. SALUD UTES OXAPAMPA</b>	<b>5,914,588.00</b>	<b>5,914,588.00</b>	<b>1,983,492.89</b>	<b>1,958,801.80</b>	<b>1,689,777.08</b>	<b>-43,956.73</b>	<b>0.00</b>	<b>0.00</b>	<b>5,588,115.04</b>	<b>326,472.96</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,674,090.00	5,674,090.00	1,898,966.00	1,875,394.57	1,620,859.62	-43,956.73	0.00	0.00	5,351,263.46	322,826.54
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	240,498.00	240,498.00	84,526.89	83,407.23	68,917.46	0.00	0.00	0.00	236,851.58	3,646.42
<b>457. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PIURA</b>	<b>40,275,329.00</b>	<b>39,938,031.55</b>	<b>12,439,396.94</b>	<b>15,005,907.49</b>	<b>5,793,396.62</b>	<b>5,019,864.14</b>	<b>14,485.31</b>	<b>874,205.68</b>	<b>39,147,256.18</b>	<b>1,128,072.82</b>
<b>400. SALUD PIURA</b>	<b>6,997,649.00</b>	<b>6,997,646.87</b>	<b>2,431,296.87</b>	<b>2,627,346.40</b>	<b>267,139.40</b>	<b>1,649,050.60</b>	<b>0.00</b>	<b>0.00</b>	<b>6,974,833.27</b>	<b>22,815.73</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,727,871.00	6,727,870.50	2,293,427.50	2,519,575.00	267,139.40	1,638,568.00	0.00	0.00	6,718,709.90	9,161.10
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	241,470.00	241,468.90	123,214.90	107,771.40	0.00	10,482.60	0.00	0.00	241,468.90	1.10
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	28,308.00	28,307.47	14,654.47	0.00	0.00	0.00	0.00	0.00	14,654.47	13,653.53
<b>401. SALUD LUCIANO CASTILLO COLONNA</b>	<b>6,142,469.00</b>	<b>5,929,462.00</b>	<b>1,500,000.00</b>	<b>3,620,804.00</b>	<b>808,658.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,929,462.00</b>	<b>213,007.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,045,383.00	4,856,011.00	1,500,000.00	3,400,481.00	-44,470.00	0.00	0.00	0.00	4,856,011.00	189,372.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	1,073,451.00	1,073,451.00	0.00	220,323.00	853,128.00	0.00	0.00	0.00	1,073,451.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	23,635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,635.00
<b>402. HOSPITAL DE APOYO III SULLANA</b>	<b>6,597,184.00</b>	<b>6,597,184.00</b>	<b>2,341,257.30</b>	<b>2,596,103.23</b>	<b>16,939.00</b>	<b>1,549,436.63</b>	<b>4,700.00</b>	<b>-2.64</b>	<b>6,508,433.52</b>	<b>88,750.48</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,281,345.00	6,281,345.00	2,197,350.30	2,460,104.53	640.00	1,539,759.63	4,700.00	-1.04	6,202,553.42	78,791.58
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	248,673.00	248,673.00	115,104.00	119,693.70	0.00	9,677.00	0.00	-0.70	244,474.00	4,199.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	67,166.00	67,166.00	28,803.00	16,305.00	16,299.00	0.00	0.00	-0.90	61,406.10	5,759.90
<b>403. SALUD MORROPON - CHULUCANAS</b>	<b>6,473,904.26</b>	<b>6,473,904.26</b>	<b>2,111,983.85</b>	<b>2,074,619.28</b>	<b>1,490,990.58</b>	<b>796,253.55</b>	<b>0.00</b>	<b>0.00</b>	<b>6,473,847.26</b>	<b>122,539.74</b>



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,261,377.00	6,177,925.26	1,991,414.85	1,973,174.28	1,417,082.58	796,253.55	0.00	0.00	6,177,925.26	83,451.74
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	296,010.00	295,979.00	120,569.00	101,445.00	73,908.00	0.00	0.00	0.00	295,922.00	88.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,000.00
<b>404. HOSPITAL DE APOYO I CHULUCANAS</b>	<b>2,610,355.00</b>	<b>2,608,549.62</b>	<b>720,822.49</b>	<b>727,707.00</b>	<b>821,980.47</b>	<b>327,208.16</b>	<b>4,786.53</b>	<b>0.00</b>	<b>2,602,504.65</b>	<b>7,850.35</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,420,355.00	2,420,000.00	677,635.49	688,300.00	760,667.74	293,265.80	0.00	0.00	2,419,869.03	485.97
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	150,000.00	150,000.00	43,187.00	39,407.00	44,554.00	16,938.00	0.00	0.00	144,086.00	5,914.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	40,000.00	38,549.62	0.00	0.00	16,758.73	17,004.36	4,786.53	0.00	38,549.62	1,450.38
<b>405. HOSPITAL DE APOYO I NUESTRA SEÑORA DE LAS MERCEDES DE PAITA</b>	<b>2,377,101.00</b>	<b>2,377,101.00</b>	<b>860,409.43</b>	<b>826,371.22</b>	<b>0.00</b>	<b>685,570.04</b>	<b>-1.22</b>	<b>1,425.00</b>	<b>2,373,774.47</b>	<b>3,326.53</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,277,099.00	2,277,099.00	808,978.06	781,718.29	0.00	685,570.04	-1.22	0.00	2,276,265.17	833.83
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	81,178.00	81,178.00	41,433.00	39,728.62	0.00	0.00	0.00	0.00	81,161.62	16.38
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,824.00	18,824.00	9,998.37	4,924.31	0.00	0.00	0.00	1,425.00	16,347.68	2,476.32
<b>406. HOSPITAL DE APOYO I SANTA ROSA</b>	<b>8,954,184.00</b>	<b>8,954,183.80</b>	<b>2,473,627.00</b>	<b>2,532,956.36</b>	<b>2,387,689.17</b>	<b>12,345.16</b>	<b>5,000.00</b>	<b>872,783.32</b>	<b>8,284,401.01</b>	<b>669,782.99</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	8,625,603.00	8,625,603.00	2,340,739.00	2,417,613.07	2,327,502.58	0.00	5,000.00	872,783.32	7,963,637.97	661,965.03
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	294,581.00	294,580.80	132,888.00	115,343.29	46,349.00	0.00	0.00	0.00	294,580.29	0.71
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	34,000.00	34,000.00	0.00	0.00	13,837.59	12,345.16	0.00	0.00	26,182.75	7,817.25
<b>458. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PUNO</b>	<b>27,892,454.00</b>	<b>27,892,454.00</b>	<b>6,114,108.41</b>	<b>8,265,448.37</b>	<b>6,734,621.14</b>	<b>2,960,640.09</b>	<b>1,521,375.00</b>	<b>79,890.00</b>	<b>25,676,083.01</b>	<b>2,216,370.99</b>
<b>400. SALUD PUNO - LAMPA</b>	<b>606,882.00</b>	<b>606,882.00</b>	<b>84,265.30</b>	<b>164,974.60</b>	<b>122,893.00</b>	<b>113,133.37</b>	<b>28,892.10</b>	<b>0.00</b>	<b>514,158.37</b>	<b>92,723.63</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	574,672.00	574,672.00	78,582.30	158,234.60	116,600.00	107,399.37	27,960.10	0.00	488,776.37	85,895.63
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	32,210.00	32,210.00	5,683.00	6,740.00	6,293.00	5,734.00	932.00	0.00	25,382.00	6,828.00
<b>401. SALUD MELGAR</b>	<b>4,172,110.00</b>	<b>4,172,110.00</b>	<b>1,080,241.00</b>	<b>1,046,370.99</b>	<b>1,042,137.68</b>	<b>10,104.00</b>	<b>42,785.00</b>	<b>0.00</b>	<b>3,221,638.67</b>	<b>950,471.33</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,910,531.00	3,910,531.00	1,025,507.00	1,002,849.99	999,179.68	0.00	0.00	0.00	3,027,536.67	882,994.33
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	261,579.00	261,579.00	54,734.00	43,521.00	42,958.00	10,104.00	42,785.00	0.00	194,102.00	67,477.00
<b>402. SALUD AZANGARO</b>	<b>2,486,282.00</b>	<b>2,486,282.00</b>	<b>0.00</b>	<b>1,341,337.00</b>	<b>563,468.00</b>	<b>581,477.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,486,282.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,399,291.00	2,399,291.00	0.00	1,254,346.00	563,468.00	581,477.00	0.00	0.00	2,399,291.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	86,991.00	86,991.00	0.00	86,991.00	0.00	0.00	0.00	0.00	86,991.00	0.00
<b>403. SALUD SAN ROMAN</b>	<b>4,763,287.00</b>	<b>4,763,287.00</b>	<b>0.00</b>	<b>994,470.86</b>	<b>1,262,677.50</b>	<b>1,178,087.33</b>	<b>1,022,828.66</b>	<b>0.00</b>	<b>4,458,064.35</b>	<b>305,222.65</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,450,672.00	4,450,672.00	0.00	941,255.86	1,196,518.50	1,113,307.33	964,522.66	0.00	4,215,604.35	235,067.65
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	312,615.00	312,615.00	0.00	53,215.00	66,159.00	64,780.00	58,306.00	0.00	242,460.00	70,155.00
<b>404. SALUD HUANCANE</b>	<b>1,364,508.00</b>	<b>1,364,508.00</b>	<b>277,341.50</b>	<b>475,457.70</b>	<b>555,717.25</b>	<b>55,818.20</b>	<b>0.00</b>	<b>0.00</b>	<b>1,364,334.65</b>	<b>173.35</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,219,694.00	1,219,694.00	261,541.00	454,241.00	503,912.00	0.00	0.00	0.00	1,219,694.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	144,814.00	144,814.00	15,800.50	21,216.70	51,805.25	55,818.20	0.00	0.00	144,640.65	173.35
<b>405. SALUD PUNO</b>	<b>3,020,522.00</b>	<b>3,020,522.00</b>	<b>823,652.58</b>	<b>867,805.00</b>	<b>841,999.41</b>	<b>61,846.33</b>	<b>60,888.63</b>	<b>17,694.00</b>	<b>2,673,885.95</b>	<b>346,636.05</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,647,208.00	2,647,208.00	769,270.58	817,962.00	785,466.54	0.00	0.00	0.00	2,372,699.12	274,508.88
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	373,314.00	373,314.00	54,382.00	49,843.00	56,532.87	61,846.33	60,888.63	17,694.00	301,186.83	72,127.17



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
<b>406. SALUD CHUCUITO</b>	<b>1,529,828.00</b>	<b>1,529,828.00</b>	<b>437,609.68</b>	<b>458,969.43</b>	<b>482,582.11</b>	<b>0.00</b>	<b>124,251.61</b>	<b>21,218.00</b>	<b>1,524,630.83</b>	<b>5,197.17</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,431,374.00	1,431,374.00	437,609.68	431,496.43	436,375.11	0.00	124,251.61	0.00	1,429,732.83	1,641.17
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	98,454.00	98,454.00	0.00	27,473.00	46,207.00	0.00	0.00	21,218.00	94,898.00	3,556.00
<b>407. SALUD YUNGUYO</b>	<b>851,926.00</b>	<b>851,926.00</b>	<b>213,018.00</b>	<b>240,758.31</b>	<b>252,098.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>705,874.76</b>	<b>146,051.24</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	788,722.00	788,722.00	197,700.00	224,155.31	234,202.45	0.00	0.00	0.00	656,057.76	132,664.24
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	63,204.00	63,204.00	15,318.00	16,603.00	17,896.00	0.00	0.00	0.00	49,817.00	13,387.00
<b>408. SALUD COLLAO</b>	<b>1,713,605.00</b>	<b>1,713,605.00</b>	<b>479,226.18</b>	<b>526,407.35</b>	<b>0.00</b>	<b>591,073.12</b>	<b>0.00</b>	<b>0.00</b>	<b>1,596,706.65</b>	<b>116,898.35</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,670,165.00	1,670,165.00	456,854.39	513,739.14	0.00	591,073.12	0.00	0.00	1,561,666.65	108,498.35
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	35,040.00	35,040.00	22,371.79	12,668.21	0.00	0.00	0.00	0.00	35,040.00	0.00
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	8,400.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00
<b>409. SALUD MACUSANI</b>	<b>3,801,791.00</b>	<b>3,801,791.00</b>	<b>1,667,761.80</b>	<b>1,304,997.99</b>	<b>829,031.21</b>	<b>-16,646.05</b>	<b>0.00</b>	<b>0.00</b>	<b>3,785,144.95</b>	<b>16,646.05</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,574,058.00	3,574,058.00	1,588,804.38	1,229,950.00	755,303.62	-3,776.04	0.00	0.00	3,570,281.96	3,776.04
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	227,733.00	227,733.00	78,957.42	75,047.99	73,727.59	-12,870.01	0.00	0.00	214,862.99	12,870.01
<b>410. SALUD SANDIA</b>	<b>1,120,867.00</b>	<b>1,120,867.00</b>	<b>234,462.00</b>	<b>25,808.13</b>	<b>218,072.44</b>	<b>233,643.00</b>	<b>241,729.00</b>	<b>40,978.00</b>	<b>994,692.57</b>	<b>126,174.43</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,056,457.00	1,056,457.00	232,994.00	14,913.13	206,703.44	221,900.00	229,800.00	39,500.00	945,810.57	110,646.43
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	64,410.00	64,410.00	1,468.00	10,895.00	11,369.00	11,743.00	11,929.00	1,478.00	48,882.00	15,528.00
<b>411. HOSPITAL REGIONAL MANUEL NUÑEZ BUTRON</b>	<b>1,790,956.00</b>	<b>1,790,956.00</b>	<b>563,774.37</b>	<b>553,060.80</b>	<b>563,944.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,779.26</b>	<b>110,176.74</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,652,369.00	1,652,369.00	526,919.34	490,980.32	562,953.46	0.00	0.00	0.00	1,580,853.12	71,515.88
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	138,587.00	138,587.00	36,855.03	62,080.48	990.63	0.00	0.00	0.00	99,926.14	38,660.86
<b>412. SALUD LAMPA</b>	<b>669,890.00</b>	<b>669,890.00</b>	<b>252,756.00</b>	<b>265,030.21</b>	<b>0.00</b>	<b>152,103.79</b>	<b>0.00</b>	<b>0.00</b>	<b>669,890.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	634,116.00	634,116.00	238,300.00	251,761.51	0.00	144,054.49	0.00	0.00	634,116.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	35,774.00	35,774.00	14,456.00	13,268.70	0.00	8,049.30	0.00	0.00	35,774.00	0.00
<b>459. GOBIERNO REGIONAL DEL DEPARTAMENTO DE SAN MARTIN</b>	<b>29,636,077.00</b>	<b>29,636,076.45</b>	<b>12,032,794.79</b>	<b>7,332,493.63</b>	<b>3,789,507.14</b>	<b>3,177,318.54</b>	<b>3,266,805.98</b>	<b>10,283.72</b>	<b>29,609,203.80</b>	<b>26,873.20</b>
<b>400. SALUD SAN MARTIN</b>	<b>7,766,441.00</b>	<b>7,766,440.45</b>	<b>2,418,481.79</b>	<b>2,396,876.81</b>	<b>2,339,305.56</b>	<b>289,228.08</b>	<b>312,253.72</b>	<b>10,283.72</b>	<b>7,766,429.68</b>	<b>11.32</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	7,478,431.00	7,478,430.45	2,280,806.45	2,276,176.73	2,314,847.56	284,052.08	312,253.72	10,283.72	7,478,420.26	10.74
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	226,523.00	226,523.00	109,495.00	92,570.00	24,458.00	0.00	0.00	0.00	226,523.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	61,487.00	61,487.00	28,180.34	28,130.08	0.00	5,176.00	0.00	0.00	61,486.42	0.58
<b>401. SALUD ALTO MAYO</b>	<b>7,306,777.00</b>	<b>7,306,777.00</b>	<b>5,097,104.00</b>	<b>-24,454.01</b>	<b>0.00</b>	<b>0.00</b>	<b>2,233,842.39</b>	<b>0.00</b>	<b>7,306,492.38</b>	<b>284.62</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,978,211.00	6,978,211.00	4,768,538.00	-24,454.01	0.00	0.00	2,233,842.39	0.00	6,977,926.38	284.62
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	269,436.00	269,436.00	269,436.00	0.00	0.00	0.00	0.00	0.00	269,436.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	59,130.00	59,130.00	59,130.00	0.00	0.00	0.00	0.00	0.00	59,130.00	0.00
<b>402. SALUD HUALLAGA CENTRAL</b>	<b>4,073,163.00</b>	<b>4,073,163.00</b>	<b>1,241,298.00</b>	<b>1,726,800.00</b>	<b>0.00</b>	<b>1,093,466.00</b>	<b>7,175.00</b>	<b>0.00</b>	<b>4,068,739.00</b>	<b>4,424.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,906,240.00	3,906,240.00	1,114,531.00	1,707,066.00	0.00	1,084,643.00	0.00	0.00	3,906,240.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	134,441.00	134,441.00	114,333.00	12,868.00	0.00	7,240.00	0.00	0.00	134,441.00	0.00



Piiego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	32,482.00	32,482.00	12,434.00	6,866.00	0.00	1,583.00	7,175.00	0.00	28,058.00	4,424.00
<b>403. SALUD ALTO HUALLAGA</b>	<b>4,440,476.00</b>	<b>4,440,476.00</b>	<b>1,312,054.36</b>	<b>1,431,634.69</b>	<b>1,450,201.58</b>	<b>219,484.75</b>	<b>15,349.48</b>	<b>0.00</b>	<b>4,428,724.86</b>	<b>11,751.14</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,276,501.00	4,276,501.00	1,312,054.36	1,361,628.50	1,389,035.72	211,200.00	274.16	0.00	4,274,192.74	2,308.26
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	128,920.00	128,920.00	0.00	62,074.00	52,917.00	0.00	13,787.00	0.00	128,778.00	142.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	35,055.00	35,055.00	0.00	7,932.19	8,248.86	8,284.75	1,288.32	0.00	25,754.12	9,300.88
<b>404. HOSPITAL II - 2 TARAPOTO</b>	<b>6,049,220.00</b>	<b>6,049,220.00</b>	<b>1,963,856.64</b>	<b>1,801,636.14</b>	<b>0.00</b>	<b>1,575,139.71</b>	<b>698,185.39</b>	<b>0.00</b>	<b>6,038,817.88</b>	<b>10,402.12</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,817,527.00	5,817,527.00	1,774,088.64	1,813,069.14	0.00	1,537,384.71	692,924.39	0.00	5,817,466.88	60.12
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	183,888.00	183,888.00	167,594.00	-11,775.00	0.00	28,069.00	0.00	0.00	183,888.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	47,805.00	47,805.00	22,174.00	342.00	0.00	9,686.00	5,261.00	0.00	37,463.00	10,342.00
<b>460. GOBIERNO REGIONAL DEL DEPARTAMENTO DE TACNA</b>	<b>14,044,970.00</b>	<b>13,940,653.95</b>	<b>4,335,174.16</b>	<b>4,657,770.98</b>	<b>2,630,512.53</b>	<b>1,823,110.09</b>	<b>95,232.03</b>	<b>10,553.43</b>	<b>13,552,353.22</b>	<b>492,616.78</b>
<b>400. SALUD TACNA</b>	<b>1,378,843.00</b>	<b>1,367,305.46</b>	<b>439,767.82</b>	<b>462,333.43</b>	<b>432,419.91</b>	<b>0.00</b>	<b>20,226.03</b>	<b>12,553.43</b>	<b>1,367,300.62</b>	<b>11,542.38</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,270,627.00	1,270,627.00	417,051.60	441,736.43	411,835.94	0.00	0.00	0.00	1,270,623.97	3.03
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	108,216.00	96,678.46	22,716.22	20,597.00	20,583.97	0.00	20,226.03	12,553.43	96,676.65	11,539.35
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>401. HOSPITAL DE APOYO HIPOLITO UNANUE</b>	<b>6,822,741.00</b>	<b>6,746,741.00</b>	<b>2,139,590.19</b>	<b>2,155,815.08</b>	<b>2,081,154.58</b>	<b>0.00</b>	<b>-642.86</b>	<b>-2,000.00</b>	<b>6,373,916.99</b>	<b>448,824.01</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,589,741.00	6,513,741.00	2,028,306.41	2,057,933.99	2,057,319.59	0.00	-642.86	-2,000.00	6,140,917.13	448,823.87
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	233,000.00	233,000.00	111,283.78	97,881.09	23,834.99	0.00	0.00	0.00	232,999.86	0.14
<b>402. RED DE SALUD TACNA</b>	<b>5,843,386.00</b>	<b>5,826,607.49</b>	<b>1,755,816.15</b>	<b>2,039,622.47</b>	<b>116,938.04</b>	<b>1,823,110.09</b>	<b>75,648.86</b>	<b>0.00</b>	<b>5,811,135.61</b>	<b>32,250.39</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,430,411.00	5,413,632.49	1,755,816.15	1,857,014.16	0.00	1,800,802.18	0.00	0.00	5,413,632.49	16,778.51
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	412,975.00	412,975.00	0.00	182,608.31	116,938.04	22,307.91	75,648.86	0.00	397,503.12	15,471.88
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>461. GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES</b>	<b>7,135,209.00</b>	<b>7,135,209.00</b>	<b>2,909,132.26</b>	<b>1,451,225.53</b>	<b>2,360,350.92</b>	<b>102,593.12</b>	<b>255,900.00</b>	<b>-9,907.84</b>	<b>7,069,293.99</b>	<b>65,915.01</b>
<b>400. SALUD TUMBES</b>	<b>4,151,440.00</b>	<b>4,151,440.00</b>	<b>1,362,818.28</b>	<b>1,354,704.38</b>	<b>1,377,953.44</b>	<b>0.00</b>	<b>0.00</b>	<b>-147.87</b>	<b>4,095,328.23</b>	<b>56,111.77</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,987,630.00	3,987,630.00	1,285,778.28	1,354,704.38	1,300,999.01	0.00	0.00	-121.03	3,941,360.64	46,269.36
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	163,810.00	163,810.00	77,040.00	0.00	76,954.43	0.00	0.00	-26.84	153,967.59	9,842.41
<b>402. HOSPITAL REGIONAL JOSE ALFREDO MENDOZA OLAVARRIA - JAMO II-2 TUMBES</b>	<b>2,983,769.00</b>	<b>2,983,769.00</b>	<b>1,546,313.98</b>	<b>96,521.15</b>	<b>982,397.48</b>	<b>102,593.12</b>	<b>255,900.00</b>	<b>-9,759.97</b>	<b>2,973,965.76</b>	<b>9,803.24</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,866,800.00	2,866,800.00	1,460,116.14	94,726.71	953,420.76	102,593.12	255,900.00	-4,698.24	2,862,058.49	4,741.51
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	116,969.00	116,969.00	86,197.84	1,794.44	28,976.72	0.00	0.00	-5,061.73	111,907.27	5,061.73
<b>462. GOBIERNO REGIONAL DEL DEPARTAMENTO DE UCAYALI</b>	<b>19,994,585.00</b>	<b>19,584,991.15</b>	<b>5,291,116.01</b>	<b>5,384,423.74</b>	<b>5,513,756.03</b>	<b>1,620,979.11</b>	<b>1,676,605.81</b>	<b>95,195.96</b>	<b>19,582,076.66</b>	<b>412,508.34</b>
<b>400. SALUD UCAYALI</b>	<b>6,310,308.00</b>	<b>6,301,744.22</b>	<b>1,853,736.58</b>	<b>2,038,277.23</b>	<b>1,928,756.41</b>	<b>0.00</b>	<b>480,974.00</b>	<b>0.00</b>	<b>6,301,744.22</b>	<b>8,563.78</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,969,538.00	5,969,419.22	1,853,736.58	1,831,459.23	1,832,328.41	0.00	451,895.00	0.00	5,969,419.22	118.78
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	340,770.00	332,325.00	0.00	206,818.00	96,428.00	0.00	29,079.00	0.00	332,325.00	8,445.00
<b>401. HOSPITAL REGIONAL DE PUCALLPA</b>	<b>3,431,935.00</b>	<b>3,084,782.19</b>	<b>1,143,978.40</b>	<b>0.00</b>	<b>281,984.79</b>	<b>734,660.47</b>	<b>923,978.53</b>	<b>-4.04</b>	<b>3,084,598.15</b>	<b>347,336.85</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,280,799.00	2,943,965.90	1,093,600.00	0.00	270,030.86	701,766.67	878,388.37	-1.75	2,943,784.15	337,014.85



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	151,136.00	140,816.29	50,378.40	0.00	11,953.93	32,893.80	45,590.16	-2.29	140,814.00	10,322.00
<b>402. HOSPITAL AMAZONICO</b>	<b>3,187,143.00</b>	<b>3,181,341.39</b>	<b>1,025,239.31</b>	<b>1,043,538.49</b>	<b>1,039,764.84</b>	<b>-1.25</b>	<b>0.00</b>	<b>72,800.00</b>	<b>3,181,341.39</b>	<b>5,801.61</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,051,900.00	3,051,176.39	978,190.31	1,002,131.49	998,055.84	-1.25	0.00	72,800.00	3,051,176.39	723.61
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	135,243.00	130,165.00	47,049.00	41,407.00	41,709.00	0.00	0.00	0.00	130,165.00	5,078.00
<b>403. DIRECCION DE RED DE SALUD N° 03 ATALAYA</b>	<b>1,863,738.00</b>	<b>1,817,363.50</b>	<b>108,716.68</b>	<b>574,488.84</b>	<b>583,132.97</b>	<b>548,850.01</b>	<b>0.00</b>	<b>0.00</b>	<b>1,815,188.50</b>	<b>48,549.50</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,783,440.00	1,737,065.50	78,701.68	548,117.84	559,220.97	548,850.01	0.00	0.00	1,734,890.50	48,549.50
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	80,298.00	80,298.00	30,015.00	26,371.00	23,912.00	0.00	0.00	0.00	80,298.00	0.00
<b>404. DIRECCION DE RED DE SALUD N° 04 AGUAYTIA - SAN ALEJANDRO</b>	<b>2,711,907.00</b>	<b>2,710,205.85</b>	<b>615,972.58</b>	<b>820,927.61</b>	<b>818,064.98</b>	<b>215,300.30</b>	<b>217,540.38</b>	<b>22,400.00</b>	<b>2,710,205.85</b>	<b>1,701.15</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,576,100.00	2,574,398.85	615,972.58	744,464.30	775,003.91	207,050.00	209,508.06	22,400.00	2,574,398.85	1,701.15
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	135,807.00	135,807.00	0.00	76,463.31	43,061.07	8,250.30	8,032.32	0.00	135,807.00	0.00
<b>405. RED DE SALUD N° 01 CORONEL PORTILLO</b>	<b>2,489,554.00</b>	<b>2,489,554.00</b>	<b>543,472.46</b>	<b>907,191.57</b>	<b>862,052.04</b>	<b>122,169.58</b>	<b>54,112.90</b>	<b>0.00</b>	<b>2,488,998.55</b>	<b>555.45</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,330,582.00	2,330,582.00	543,472.46	830,059.57	781,349.04	121,034.58	54,112.90	0.00	2,330,028.55	553.45
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	149,440.00	149,440.00	0.00	77,132.00	71,171.00	1,135.00	0.00	0.00	149,438.00	2.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	9,532.00	9,532.00	0.00	0.00	9,532.00	0.00	0.00	0.00	9,532.00	0.00
<b>463. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LIMA</b>	<b>32,892,757.00</b>	<b>32,682,974.97</b>	<b>9,898,623.17</b>	<b>10,783,988.52</b>	<b>5,633,955.91</b>	<b>4,482,118.67</b>	<b>607,699.76</b>	<b>1,017,662.89</b>	<b>32,424,048.92</b>	<b>468,708.08</b>
<b>400. DIRECCION DE SALUD III LIMA NORTE</b>	<b>516,450.00</b>	<b>516,450.00</b>	<b>293,694.58</b>	<b>550.71</b>	<b>139,248.00</b>	<b>42,040.00</b>	<b>0.00</b>	<b>9,351.88</b>	<b>484,885.17</b>	<b>31,564.83</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	496,418.00	496,418.00	277,322.58	338.71	135,800.00	42,040.00	0.00	9,351.88	464,853.17	31,564.83
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	15,884.00	15,884.00	13,608.00	210.00	2,066.00	0.00	0.00	0.00	15,884.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	4,148.00	4,148.00	2,764.00	2.00	1,382.00	0.00	0.00	0.00	4,148.00	0.00
<b>401. HOSPITAL HUACHO - HUAURA - OYON Y SERVICIOS BASICOS DE SALUD</b>	<b>6,207,570.00</b>	<b>6,207,570.00</b>	<b>1,900,618.54</b>	<b>1,959,437.34</b>	<b>1,955,564.21</b>	<b>375,404.43</b>	<b>14,980.00</b>	<b>0.00</b>	<b>6,206,004.52</b>	<b>1,565.48</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,934,600.00	5,934,600.00	1,812,313.54	1,882,163.34	1,878,209.21	360,348.43	0.00	0.00	5,933,034.52	1,565.48
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	272,970.00	272,970.00	88,305.00	77,274.00	77,355.00	15,056.00	14,980.00	0.00	272,970.00	0.00
<b>402. SERVICIOS BASICOS DE SALUD CAÑETE-YAUYOS</b>	<b>1,823,816.00</b>	<b>1,823,566.00</b>	<b>298,552.00</b>	<b>779,614.00</b>	<b>471,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>268,780.00</b>	<b>1,818,346.00</b>	<b>5,470.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,783,850.00	1,783,600.00	285,800.00	752,400.00	471,400.00	0.00	0.00	268,780.00	1,778,380.00	5,470.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	39,966.00	39,966.00	12,752.00	27,214.00	0.00	0.00	0.00	0.00	39,966.00	0.00
<b>403. HOSPITAL DE APOYO REZOLA</b>	<b>3,145,808.00</b>	<b>3,145,808.00</b>	<b>1,810,810.88</b>	<b>-8,421.47</b>	<b>0.00</b>	<b>854,894.99</b>	<b>0.00</b>	<b>481,249.20</b>	<b>3,138,533.60</b>	<b>7,274.40</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,100,308.00	3,100,308.00	1,769,367.88	-8,421.47	0.00	854,894.99	0.00	481,242.20	3,097,083.60	3,224.40
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	45,500.00	45,500.00	41,443.00	0.00	0.00	0.00	0.00	7.00	41,450.00	4,050.00
<b>404. HOSPITAL BARRANCA-CAJATAMBO Y SERVICIOS BASICOS DE SALUD</b>	<b>9,333,962.00</b>	<b>9,210,962.41</b>	<b>2,950,272.47</b>	<b>3,673,489.11</b>	<b>0.00</b>	<b>2,583,867.60</b>	<b>3,333.23</b>	<b>-571.59</b>	<b>9,210,390.82</b>	<b>123,571.18</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	9,250,537.00	9,127,537.41	2,950,272.47	3,590,064.11	0.00	2,583,867.60	3,333.23	-0.39	9,127,537.02	122,999.98
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	83,425.00	83,425.00	0.00	83,425.00	0.00	0.00	0.00	-571.20	82,853.80	571.20
<b>405. HOSPITAL CHANCAY Y SERVICIOS BASICOS DE SALUD</b>	<b>2,768,834.00</b>	<b>2,694,197.13</b>	<b>0.00</b>	<b>1,665,093.13</b>	<b>837,552.35</b>	<b>191,551.65</b>	<b>-191,551.65</b>	<b>0.00</b>	<b>2,502,645.48</b>	<b>266,188.52</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,639,585.00	2,576,888.00	0.00	1,590,738.01	797,465.34	188,684.65	-188,684.65	0.00	2,388,203.35	251,381.65



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	108,885.00	96,946.00	0.00	63,552.00	30,527.00	2,867.00	-2,867.00	0.00	94,079.00	14,806.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	20,364.00	20,363.13	0.00	10,803.12	9,560.01	0.00	0.00	0.00	20,363.13	0.87
<b>406. SERVICIOS BASICOS DE SALUD CHILCA - MALA</b>	<b>1,144,229.00</b>	<b>1,144,229.00</b>	<b>357,538.37</b>	<b>338,470.83</b>	<b>353,820.74</b>	<b>0.00</b>	<b>0.00</b>	<b>79,543.53</b>	<b>1,129,373.47</b>	<b>14,855.53</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,097,294.00	1,097,294.00	333,213.37	338,470.83	331,555.74	0.00	0.00	79,543.53	1,082,783.47	14,510.53
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	46,935.00	46,935.00	24,325.00	0.00	22,265.00	0.00	0.00	0.00	46,590.00	345.00
<b>407. HOSPITAL HUARAL Y SERVICIOS BASICOS DE SALUD</b>	<b>6,409,688.00</b>	<b>6,409,688.00</b>	<b>1,826,614.33</b>	<b>1,946,425.39</b>	<b>1,850,861.01</b>	<b>-2,880.00</b>	<b>780,938.18</b>	<b>1,406.52</b>	<b>6,403,365.43</b>	<b>6,322.57</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,164,093.00	6,164,093.00	1,727,370.97	1,855,282.24	1,799,333.61	-2,880.00	780,938.18	0.00	6,160,045.00	4,048.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	176,145.00	176,145.00	78,108.00	68,510.00	29,527.00	0.00	0.00	0.00	176,145.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	69,450.00	69,450.00	21,135.36	22,633.15	22,000.40	0.00	0.00	1,406.52	67,175.43	2,274.57
<b>408. RED DE SALUD HUAROCHIRI</b>	<b>1,542,400.00</b>	<b>1,530,504.43</b>	<b>460,522.00</b>	<b>429,329.48</b>	<b>25,509.60</b>	<b>437,240.00</b>	<b>0.00</b>	<b>177,903.35</b>	<b>1,530,504.43</b>	<b>11,895.57</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,500,648.00	1,491,452.93	435,800.00	428,397.98	24,451.60	424,900.00	0.00	177,903.35	1,491,452.93	9,195.07
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	41,752.00	39,051.50	24,722.00	931.50	1,058.00	12,340.00	0.00	0.00	39,051.50	2,700.50
<b>464. GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO</b>	<b>27,197,075.00</b>	<b>27,197,075.00</b>	<b>7,706,878.78</b>	<b>9,078,300.36</b>	<b>8,523,319.05</b>	<b>938,389.71</b>	<b>716,768.24</b>	<b>23,090.50</b>	<b>26,986,746.64</b>	<b>210,328.36</b>
<b>400. DIRECCION DE SALUD I CALLAO</b>	<b>16,451,052.00</b>	<b>16,451,052.00</b>	<b>5,238,274.03</b>	<b>5,239,206.67</b>	<b>5,265,930.74</b>	<b>0.00</b>	<b>582,517.68</b>	<b>0.00</b>	<b>16,325,929.12</b>	<b>125,122.88</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	15,406,067.00	15,406,067.00	4,925,929.03	4,957,632.67	4,983,523.76	0.00	536,607.68	0.00	15,403,693.14	2,373.86
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	1,044,985.00	1,044,985.00	312,345.00	281,574.00	282,406.98	0.00	45,910.00	0.00	922,235.98	122,749.02
<b>401. HOSPITAL DANIEL A. CARRION</b>	<b>7,171,010.00</b>	<b>7,171,010.00</b>	<b>2,056,821.61</b>	<b>2,030,713.07</b>	<b>2,138,679.86</b>	<b>914,843.94</b>	<b>-1,681.90</b>	<b>-258.10</b>	<b>7,139,118.48</b>	<b>31,891.52</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,764,102.00	6,764,102.00	1,939,538.71	1,916,347.89	2,035,635.73	872,480.94	-1,681.90	-258.10	6,762,063.27	2,038.73
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	406,908.00	406,908.00	117,282.90	114,365.18	103,044.13	42,363.00	0.00	0.00	377,055.21	29,852.79
<b>402. HOSPITAL DE APOYO SAN JOSE</b>	<b>1,510,005.00</b>	<b>1,510,005.00</b>	<b>411,783.14</b>	<b>500,485.56</b>	<b>473,916.33</b>	<b>23,545.77</b>	<b>23,658.60</b>	<b>23,348.60</b>	<b>1,456,738.00</b>	<b>53,267.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,343,452.00	1,343,452.00	411,783.14	452,598.19	472,258.37	0.00	0.00	0.00	1,336,639.70	6,812.30
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	123,539.00	123,539.00	0.00	47,887.37	-3,957.30	20,715.81	20,851.47	20,586.15	106,083.50	17,455.50
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	43,014.00	43,014.00	0.00	0.00	5,615.26	2,829.96	2,807.13	2,762.45	14,014.80	28,999.20
<b>403. HOSPITAL DE VENTANILLA</b>	<b>2,065,008.00</b>	<b>2,065,008.00</b>	<b>0.00</b>	<b>1,307,895.06</b>	<b>644,792.12</b>	<b>0.00</b>	<b>112,273.86</b>	<b>0.00</b>	<b>2,064,961.04</b>	<b>46.96</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,978,977.00	1,978,977.00	0.00	1,260,718.86	623,367.62	0.00	94,843.56	0.00	1,978,930.04	46.96
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	86,031.00	86,031.00	0.00	47,176.20	21,424.50	0.00	17,430.30	0.00	86,031.00	0.00
<b>Total general</b>	<b>613,108,815.00</b>	<b>608,893,847.24</b>	<b>184,615,628.72</b>	<b>194,949,459.18</b>	<b>121,995,544.35</b>	<b>63,802,272.08</b>	<b>16,827,209.04</b>	<b>13,318,093.96</b>	<b>595,508,207.33</b>	<b>17,600,607.67</b>





**MONTOS NO DEVENGADOS AL 27/06/2022 POR LA FUENTE DE FINANCIAMIENTO  
RECURSOS ORDINARIOS - GOBIERNOS REGIONALES**

Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
<b>140. GOBIERNO REGIONAL DEL DEPARTAMENTO DE AMAZONAS</b>	<b>12,493,431.00</b>	<b>12,102,688.40</b>	<b>0.00</b>	<b>0.00</b>	<b>1,379,422.79</b>	<b>1,802,366.00</b>	<b>3,930,695.86</b>	<b>2,631,575.42</b>	<b>9,744,060.07</b>	<b>2,749,370.93</b>
<b>400. SALUD AMAZONAS</b>	<b>3,405,276.00</b>	<b>3,405,276.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,695.00</b>	<b>591,850.81</b>	<b>1,249,257.43</b>	<b>1,241,883.75</b>	<b>3,112,686.99</b>	<b>292,589.01</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,171,170.00	3,171,170.00	0.00	0.00	0.00	535,225.81	1,194,823.43	1,187,490.75	2,917,539.99	253,630.01
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	217,312.00	217,312.00	0.00	0.00	29,695.00	56,625.00	54,434.00	54,393.00	195,147.00	22,165.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,794.00	16,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,794.00
<b>401. SALUD BAGUA</b>	<b>1,454,130.00</b>	<b>1,454,130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>692,956.87</b>	<b>22,442.67</b>	<b>85,409.27</b>	<b>433,139.78</b>	<b>1,233,948.59</b>	<b>220,181.41</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,341,951.00	1,341,951.00	0.00	0.00	657,608.87	0.00	78,931.56	433,139.78	1,169,680.21	172,270.79
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	78,479.00	78,479.00	0.00	0.00	31,205.00	1,515.00	3,856.00	0.00	36,576.00	41,903.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	23,700.00	23,700.00	0.00	0.00	0.00	20,927.67	2,124.71	0.00	23,052.33	647.62
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	10,000.00	10,000.00	0.00	0.00	4,143.00	0.00	497.00	0.00	4,640.00	5,360.00
<b>402. HOSPITAL DE APOYO CHACHAPOYAS</b>	<b>1,443,180.00</b>	<b>1,141,851.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,952.00</b>	<b>930,936.01</b>	<b>-102.00</b>	<b>973,786.01</b>	<b>469,393.99</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,300,982.00	1,054,751.01	0.00	0.00	0.00	0.00	895,354.01	0.00	895,354.01	405,627.99
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	128,198.00	87,100.00	0.00	0.00	0.00	42,952.00	35,582.00	-102.00	78,432.00	49,766.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
<b>403. HOSPITAL DE APOYO BAGUA</b>	<b>1,293,611.00</b>	<b>1,293,611.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>674,744.81</b>	<b>378,403.64</b>	<b>1,053,148.45</b>	<b>240,462.55</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,180,868.00	1,180,868.00	0.00	0.00	0.00	0.00	625,016.13	378,403.64	1,003,419.77	177,448.23
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	61,451.00	61,451.00	0.00	0.00	0.00	0.00	49,728.68	0.00	49,728.68	11,722.32
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	29,159.00	29,159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,159.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	22,133.00	22,133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,133.00
<b>404. SALUD UTCUBAMBA</b>	<b>2,957,129.00</b>	<b>2,957,129.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>945,702.77</b>	<b>574,099.62</b>	<b>0.00</b>	<b>1,519,802.39</b>	<b>1,437,326.61</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,784,059.00	2,784,059.00	0.00	0.00	0.00	892,183.33	555,838.19	0.00	1,448,021.52	1,336,037.48
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	156,189.00	156,189.00	0.00	0.00	0.00	48,078.90	14,026.48	0.00	62,105.38	94,083.62
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,881.00	16,881.00	0.00	0.00	0.00	5,440.54	4,234.95	0.00	9,675.49	7,205.51
<b>405. SALUD CONDORCANQUI</b>	<b>1,940,105.00</b>	<b>1,850,691.39</b>	<b>0.00</b>	<b>0.00</b>	<b>656,770.92</b>	<b>199,417.75</b>	<b>416,248.72</b>	<b>578,250.25</b>	<b>1,850,687.64</b>	<b>89,417.36</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,837,968.00	1,782,232.03	0.00	0.00	632,863.60	193,465.20	399,400.00	556,499.48	1,782,228.28	55,739.72
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	88,586.00	57,232.30	0.00	0.00	19,921.50	4,733.50	14,332.50	18,244.80	57,232.30	31,353.70
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	13,551.00	11,227.06	0.00	0.00	3,985.82	1,219.05	2,516.22	3,505.97	11,227.06	2,323.94
<b>141. GOBIERNO REGIONAL DEL DEPARTAMENTO DE ANCASH</b>	<b>31,597,656.00</b>	<b>29,814,714.97</b>	<b>0.00</b>	<b>0.00</b>	<b>4,996,297.76</b>	<b>8,488,156.32</b>	<b>9,698,763.68</b>	<b>3,137,535.57</b>	<b>26,320,753.33</b>	<b>5,276,902.67</b>
<b>400. SALUD ANCASH</b>	<b>3,323,643.00</b>	<b>3,298,575.28</b>	<b>0.00</b>	<b>0.00</b>	<b>1,383,871.01</b>	<b>675,396.51</b>	<b>667,520.76</b>	<b>0.00</b>	<b>2,726,788.28</b>	<b>596,854.72</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,141,064.00	3,140,320.78	0.00	0.00	1,323,121.56	641,137.50	634,461.72	0.00	2,598,720.78	542,343.22
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	120.00	126,140.29	0.00	0.00	52,279.00	26,309.00	25,265.29	0.00	103,853.29	45,566.71
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	159.00	32,114.21	0.00	0.00	8,470.45	7,950.01	7,793.75	0.00	24,214.21	8,944.79



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
<b>401. SALUD RECUAY CARHUAZ</b>	<b>5,380,694.00</b>	<b>4,603,460.75</b>	<b>0.00</b>	<b>0.00</b>	<b>1,049,103.36</b>	<b>1,377,039.11</b>	<b>1,384,529.58</b>	<b>0.00</b>	<b>3,810,672.05</b>	<b>1,570,021.95</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,136,342.00	4,359,108.75	0.00	0.00	991,804.36	1,314,863.11	1,330,468.58	0.00	3,637,136.05	1,499,205.95
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	244,352.00	244,352.00	0.00	0.00	57,299.00	62,176.00	54,061.00	0.00	173,536.00	70,816.00
<b>402. SALUD HUARAZ</b>	<b>2,418,580.00</b>	<b>2,399,888.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>837,429.00</b>	<b>764,839.90</b>	<b>-77,304.13</b>	<b>1,524,964.77</b>	<b>893,615.23</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,291,893.00	2,291,893.00	0.00	0.00	0.00	795,200.00	735,737.63	-74,798.41	1,456,139.22	835,753.78
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	110,940.00	93,791.40	0.00	0.00	0.00	36,980.00	24,998.20	-2,043.00	59,935.20	51,004.80
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	15,747.00	14,203.79	0.00	0.00	0.00	5,249.00	4,104.07	-462.72	8,890.35	6,856.65
<b>403. SALUD ELEAZAR GUZMAN BARRON</b>	<b>3,131,637.00</b>	<b>3,131,637.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,715.60</b>	<b>1,060,434.38</b>	<b>1,068,191.84</b>	<b>778,773.73</b>	<b>2,977,115.55</b>	<b>154,521.45</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,846,691.00	2,846,691.00	0.00	0.00	0.00	1,060,434.38	935,414.03	773,377.81	2,769,226.22	77,464.78
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	234,982.00	234,982.00	0.00	0.00	56,801.00	0.00	107,821.00	0.00	164,622.00	70,360.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	49,964.00	49,964.00	0.00	0.00	12,914.60	0.00	24,956.81	5,395.92	43,267.33	6,696.67
<b>404. SALUD LA CALETA</b>	<b>1,658,467.00</b>	<b>1,658,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>571,798.38</b>	<b>92,534.62</b>	<b>829,202.47</b>	<b>30,000.00</b>	<b>1,523,535.47</b>	<b>134,931.53</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,658,467.00	1,658,467.00	0.00	0.00	571,798.38	92,534.62	829,202.47	30,000.00	1,523,535.47	134,931.53
<b>405. SALUD CARAZ</b>	<b>2,481,005.00</b>	<b>2,481,005.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,148.59</b>	<b>839,917.50</b>	<b>818,744.61</b>	<b>754,451.88</b>	<b>2,466,262.58</b>	<b>14,742.42</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,281,005.00	2,281,005.00	0.00	0.00	0.00	784,526.71	760,166.18	721,569.69	2,266,262.58	14,742.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	200,000.00	200,000.00	0.00	0.00	53,148.59	55,390.79	58,578.43	32,882.19	200,000.00	0.00
<b>406. SALUD POMABAMBA</b>	<b>3,682,933.00</b>	<b>3,623,584.75</b>	<b>0.00</b>	<b>0.00</b>	<b>1,005,387.25</b>	<b>528,898.83</b>	<b>1,008,336.53</b>	<b>1,080,962.14</b>	<b>3,623,584.75</b>	<b>59,348.25</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,405,820.00	3,346,472.65	0.00	0.00	945,733.33	484,313.35	943,741.07	972,684.90	3,346,472.65	59,347.35
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	197,241.00	197,240.20	0.00	0.00	53,695.80	44,610.60	49,123.80	49,810.00	197,240.20	0.80
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	79,872.00	79,871.90	0.00	0.00	5,958.12	-25.12	15,471.66	58,467.24	79,871.90	0.10
<b>407. SALUD HUARI</b>	<b>2,201,763.00</b>	<b>2,084,570.86</b>	<b>0.00</b>	<b>0.00</b>	<b>331,329.56</b>	<b>581,480.04</b>	<b>588,258.19</b>	<b>583,503.07</b>	<b>2,084,570.86</b>	<b>117,192.14</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,065,198.00	1,955,541.62	0.00	0.00	307,147.50	546,522.70	553,194.56	548,676.86	1,955,541.62	109,656.38
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	124,394.00	117,234.24	0.00	0.00	22,308.53	31,622.80	31,685.01	31,617.90	117,234.24	7,159.76
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	12,171.00	11,795.00	0.00	0.00	1,873.53	3,334.54	3,378.62	3,208.31	11,795.00	376.00
<b>408. RED DE SALUD PACIFICO SUR</b>	<b>4,168,677.00</b>	<b>3,394,369.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,715,613.34</b>	<b>1,676,761.80</b>	<b>-3,924.34</b>	<b>3,388,450.80</b>	<b>780,226.20</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,914,289.00	3,203,913.00	0.00	0.00	0.00	1,616,913.00	1,586,797.00	-5,665.29	3,198,044.71	716,244.29
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	254,388.00	190,456.14	0.00	0.00	0.00	98,700.34	89,964.80	1,740.95	190,406.09	63,981.91
<b>409. SALUD PACIFICO NORTE</b>	<b>3,150,257.00</b>	<b>3,139,157.00</b>	<b>0.00</b>	<b>0.00</b>	<b>531,944.01</b>	<b>779,412.99</b>	<b>892,378.00</b>	<b>-8,926.78</b>	<b>2,194,808.22</b>	<b>955,448.78</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,818,886.00	2,807,786.00	0.00	0.00	479,793.01	730,078.99	846,304.00	-8,926.78	2,047,249.22	771,636.78
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	182,145.00	182,145.00	0.00	0.00	48,715.00	43,692.00	44,928.00	0.00	137,335.00	44,810.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	130,461.00	130,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,461.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,765.00	18,765.00	0.00	0.00	3,436.00	5,642.00	1,146.00	0.00	10,224.00	8,541.00
<b>142. GOBIERNO REGIONAL DEL DEPARTAMENTO DE APURIMAC</b>	<b>11,488,281.00</b>	<b>11,094,689.15</b>	<b>0.00</b>	<b>0.00</b>	<b>160,561.24</b>	<b>3,787,515.74</b>	<b>3,395,975.85</b>	<b>2,083,293.82</b>	<b>9,427,346.65</b>	<b>2,060,934.35</b>
<b>400. SALUD APURIMAC</b>	<b>398,721.00</b>	<b>398,721.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,622.00</b>	<b>4,059.00</b>	<b>47,731.71</b>	<b>116,321.98</b>	<b>298,734.69</b>	<b>99,986.31</b>



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	346,565.00	346,565.00	0.00	0.00	124,300.00	0.00	43,558.05	109,606.45	277,464.50	69,100.50
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	26,538.00	26,538.00	0.00	0.00	6,322.00	4,059.00	3,240.00	5,390.00	19,011.00	7,527.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	22,300.00	22,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,300.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	3,318.00	3,318.00	0.00	0.00	0.00	0.00	933.66	1,325.53	2,259.19	1,058.81
<b>401. SALUD CHANKA</b>	<b>1,912,890.00</b>	<b>1,912,890.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>691,295.27</b>	<b>641,152.42</b>	<b>531,364.57</b>	<b>1,863,812.26</b>	<b>49,077.74</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,783,626.00	1,783,626.00	0.00	0.00	0.00	660,560.02	611,888.42	503,346.67	1,775,795.11	7,830.89
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	129,264.00	129,264.00	0.00	0.00	0.00	30,735.25	29,264.00	28,017.90	88,017.15	41,246.85
<b>402. HOSPITAL GUILLERMO DIAZ DE LA VEGA - ABANCAY</b>	<b>804,391.00</b>	<b>651,914.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>474,667.51</b>	<b>0.00</b>	<b>177,246.00</b>	<b>651,913.51</b>	<b>152,477.49</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	627,876.00	627,876.00	0.00	0.00	0.00	450,630.00	0.00	177,246.00	627,876.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	21,289.00	21,289.00	0.00	0.00	0.00	21,288.60	0.00	0.00	21,288.60	0.40
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	152,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,477.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	2,749.00	2,749.00	0.00	0.00	0.00	2,748.91	0.00	0.00	2,748.91	0.09
<b>403. HOSPITAL SUB REGIONAL DE ANDAHUAYLAS</b>	<b>2,185,824.00</b>	<b>2,096,204.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>658,965.01</b>	<b>678,753.00</b>	<b>683,691.00</b>	<b>2,021,409.01</b>	<b>164,414.99</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,039,020.00	1,989,020.00	0.00	0.00	0.00	658,965.01	641,200.00	645,981.00	1,946,146.01	92,873.99
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	146,804.00	107,184.00	0.00	0.00	0.00	0.00	37,553.00	37,710.00	75,263.00	71,541.00
<b>404. RED DE SALUD VIRGEN DE COCHARCAS</b>	<b>2,560,779.00</b>	<b>2,452,020.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>837,979.29</b>	<b>836,676.06</b>	<b>-1.64</b>	<b>1,674,653.71</b>	<b>886,125.29</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,433,594.00	2,337,345.33	0.00	0.00	0.00	798,083.33	796,900.00	-1.64	1,594,981.69	838,612.31
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	112,079.00	105,113.00	0.00	0.00	0.00	35,113.10	34,996.90	0.00	70,110.00	41,969.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	15,106.00	9,562.02	0.00	0.00	0.00	4,782.86	4,779.16	0.00	9,562.02	5,543.98
<b>405. RED DE SALUD ABANCAY</b>	<b>1,484,307.00</b>	<b>1,458,967.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>475,002.95</b>	<b>474,331.42</b>	<b>0.00</b>	<b>949,334.37</b>	<b>534,972.63</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,436,728.00	1,411,388.00	0.00	0.00	0.00	447,113.33	457,459.52	0.00	904,572.85	532,155.15
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	41,945.00	41,945.00	0.00	0.00	0.00	25,072.80	16,871.90	0.00	41,944.70	0.30
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	5,634.00	5,634.00	0.00	0.00	0.00	2,816.82	0.00	0.00	2,816.82	2,817.18
<b>406. RED DE SALUD GRAU</b>	<b>606,583.00</b>	<b>605,783.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,939.24</b>	<b>205,297.30</b>	<b>180,560.58</b>	<b>182,121.18</b>	<b>597,918.30</b>	<b>8,664.70</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	567,616.00	567,616.00	0.00	0.00	28,645.16	192,170.00	169,467.42	170,143.63	560,426.21	7,189.79
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	36,567.00	36,567.00	0.00	0.00	1,294.08	12,327.30	11,093.16	11,177.55	35,892.09	674.91
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	2,400.00	1,600.00	0.00	0.00	0.00	800.00	0.00	800.00	1,600.00	800.00
<b>407. RED DE SALUD COTABAMBAS</b>	<b>746,318.00</b>	<b>729,721.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,955.30</b>	<b>237,850.68</b>	<b>265,204.53</b>	<b>611,010.51</b>	<b>135,307.49</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	660,209.00	660,209.00	0.00	0.00	0.00	102,000.00	225,385.48	251,058.33	578,443.81	81,765.19
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	86,109.00	69,512.80	0.00	0.00	0.00	5,955.30	12,465.20	14,146.20	32,566.70	53,542.30
<b>408. RED DE SALUD ANTABAMBA</b>	<b>325,127.00</b>	<b>325,127.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,025.60</b>	<b>118,738.48</b>	<b>118,484.60</b>	<b>308,248.68</b>	<b>16,878.32</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	304,296.00	304,296.00	0.00	0.00	0.00	66,000.00	112,036.58	111,920.00	289,956.58	14,339.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	20,831.00	20,831.00	0.00	0.00	0.00	5,025.60	6,701.90	6,564.60	18,292.10	2,538.90
<b>409. RED DE SALUD AYMARAE</b>	<b>463,341.00</b>	<b>463,341.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>261,268.51</b>	<b>180,181.50</b>	<b>8,861.60</b>	<b>450,311.61</b>	<b>13,029.39</b>



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	407,010.00	407,010.00	0.00	0.00	0.00	242,202.50	164,807.50	0.00	407,010.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	53,096.00	53,096.00	0.00	0.00	0.00	16,885.02	15,374.00	8,861.60	41,120.62	11,975.38
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	3,235.00	3,235.00	0.00	0.00	0.00	2,180.99	0.00	0.00	2,180.99	1,054.01
<b>143. GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA</b>	<b>33,559,541.00</b>	<b>32,557,111.34</b>	<b>0.00</b>	<b>0.00</b>	<b>15,589.70</b>	<b>10,856,134.02</b>	<b>11,137,166.69</b>	<b>6,154,443.89</b>	<b>28,163,334.30</b>	<b>5,396,206.70</b>
<b>400. SALUD AREQUIPA</b>	<b>1,351,456.00</b>	<b>1,351,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,092.00</b>	<b>362,742.23</b>	<b>415,653.88</b>	<b>0.00</b>	<b>793,488.11</b>	<b>557,967.89</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,190,256.00	1,190,256.00	0.00	0.00	0.00	342,430.23	399,142.88	0.00	741,573.11	448,682.89
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	161,200.00	161,200.00	0.00	0.00	15,092.00	20,312.00	16,511.00	0.00	51,915.00	109,285.00
<b>401. HOSPITAL GOYENECHÉ</b>	<b>3,347,859.00</b>	<b>3,296,629.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>721,080.24</b>	<b>1,429,276.13</b>	<b>1,113,184.27</b>	<b>3,263,540.64</b>	<b>84,318.36</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,169,058.00	3,169,058.00	0.00	0.00	0.00	721,080.24	1,301,704.79	1,113,184.27	3,135,969.30	33,088.70
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	178,801.00	127,571.34	0.00	0.00	0.00	0.00	127,571.34	0.00	127,571.34	51,229.66
<b>402. HOSPITAL REGIONAL HONORIO DELGADO</b>	<b>12,142,066.00</b>	<b>11,235,066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,159,984.56</b>	<b>3,941,986.98</b>	<b>3,023,776.83</b>	<b>11,125,748.37</b>	<b>1,016,317.63</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	11,764,337.00	10,857,337.00	0.00	0.00	0.00	4,029,532.26	3,808,769.98	2,918,681.83	10,756,984.07	1,007,352.93
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	377,729.00	377,729.00	0.00	0.00	0.00	130,452.30	133,217.00	105,095.00	368,764.30	8,964.70
<b>403. SALUD CAMANA</b>	<b>3,868,968.00</b>	<b>3,868,968.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,407,682.25</b>	<b>1,007,458.61</b>	<b>1,333,626.47</b>	<b>3,748,767.33</b>	<b>120,200.67</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,279,857.00	3,279,857.00	0.00	0.00	0.00	1,111,905.33	961,210.51	1,148,681.47	3,221,797.31	58,059.69
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	120,000.00	120,000.00	0.00	0.00	0.00	42,850.00	32,770.00	0.00	75,620.00	44,380.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	425,011.00	425,011.00	0.00	0.00	0.00	239,027.47	-7.24	184,945.00	423,965.23	1,045.77
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	44,100.00	44,100.00	0.00	0.00	0.00	13,899.45	13,485.34	0.00	27,384.79	16,715.21
<b>404. SALUD APLAO</b>	<b>1,255,872.00</b>	<b>1,255,872.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>406,611.44</b>	<b>424,370.29</b>	<b>424,370.29</b>	<b>1,255,352.02</b>	<b>519.98</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,215,565.00	1,215,565.00	0.00	0.00	0.00	397,544.33	408,811.00	408,811.00	1,215,166.33	398.67
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	40,307.00	40,307.00	0.00	0.00	0.00	9,067.11	15,559.29	15,559.29	40,185.69	121.31
<b>405. SALUD RED PERIFÉRICA AREQUIPA</b>	<b>9,132,803.00</b>	<b>9,132,803.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,970,088.92</b>	<b>3,109,383.27</b>	<b>0.00</b>	<b>6,079,472.19</b>	<b>3,053,330.81</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	8,647,182.00	8,647,182.00	0.00	0.00	0.00	2,858,617.92	2,990,239.60	0.00	5,848,857.52	2,798,324.48
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	485,621.00	485,621.00	0.00	0.00	0.00	111,471.00	119,143.67	0.00	230,614.67	255,006.33
<b>406. INSTITUTO REGIONAL DE ENFERMEDADES NEOPLÁSICAS DEL SUR (IREN SUR)</b>	<b>1,070,230.00</b>	<b>1,070,230.00</b>	<b>0.00</b>	<b>0.00</b>	<b>497.70</b>	<b>329,230.57</b>	<b>327,807.96</b>	<b>0.00</b>	<b>657,536.23</b>	<b>412,693.77</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	952,673.00	952,673.00	0.00	0.00	0.00	312,454.39	311,215.83	0.00	623,670.22	329,002.78
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	117,557.00	117,557.00	0.00	0.00	497.70	16,776.18	16,592.13	0.00	33,866.01	83,690.99
<b>409. HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA SALLÉGOS</b>	<b>1,390,287.00</b>	<b>1,346,087.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>498,713.81</b>	<b>481,229.57</b>	<b>259,486.03</b>	<b>1,239,429.41</b>	<b>150,857.59</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,258,684.00	1,258,684.00	0.00	0.00	0.00	469,150.31	452,070.35	243,354.13	1,164,574.79	94,109.21
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	87,403.00	87,403.00	0.00	0.00	0.00	29,563.50	29,159.22	16,131.90	74,854.62	12,548.38
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	44,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,200.00
<b>144. GOBIERNO REGIONAL DEL DEPARTAMENTO DE AYACUCHO</b>	<b>15,388,653.00</b>	<b>15,313,721.83</b>	<b>0.00</b>	<b>0.00</b>	<b>1,417,224.91</b>	<b>3,611,904.59</b>	<b>5,119,011.98</b>	<b>3,635,115.87</b>	<b>13,783,257.35</b>	<b>1,605,395.65</b>
<b>400. SALUD AYACUCHO</b>	<b>268,737.00</b>	<b>268,737.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,992.00</b>	<b>80,286.78</b>	<b>80,992.00</b>	<b>80,620.05</b>	<b>256,890.83</b>	<b>11,846.17</b>



Piiego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	265,646.00	265,646.00	0.00	0.00	14,000.00	79,800.00	80,000.00	80,000.00	253,800.00	11,846.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	3,091.00	3,091.00	0.00	0.00	992.00	486.78	992.00	620.05	3,090.83	0.17
<b>401. HOSPITAL HUAMANGA</b>	<b>4,791,834.00</b>	<b>4,753,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,371,101.61</b>	<b>1,620,221.44</b>	<b>1,541,927.00</b>	<b>4,533,250.05</b>	<b>258,583.95</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,573,671.00	4,573,671.00	0.00	0.00	0.00	1,304,434.61	1,547,815.44	1,525,477.30	4,377,727.35	195,943.65
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	180,169.00	180,169.00	0.00	0.00	0.00	66,667.00	72,406.00	16,449.70	155,522.70	24,646.30
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	37,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,994.00
<b>402. SALUD SUR AYACUCHO</b>	<b>1,391,869.00</b>	<b>1,377,853.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,907.00</b>	<b>387,510.00</b>	<b>406,286.18</b>	<b>0.00</b>	<b>910,703.18</b>	<b>481,165.82</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,293,389.00	1,293,389.00	0.00	0.00	100,500.00	382,770.00	368,703.33	0.00	851,973.33	441,415.67
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	79,724.00	79,724.00	0.00	0.00	16,407.00	0.00	37,582.85	0.00	53,989.85	25,734.15
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,756.00	4,740.00	0.00	0.00	0.00	4,740.00	0.00	0.00	4,740.00	14,016.00
<b>403. SALUD CENTRO AYACUCHO</b>	<b>1,383,441.00</b>	<b>1,383,441.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,631.08</b>	<b>274,345.95</b>	<b>480,582.52</b>	<b>437,390.01</b>	<b>1,218,949.56</b>	<b>164,491.44</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,264,513.00	1,264,513.00	0.00	0.00	0.00	246,562.00	454,290.34	418,100.01	1,118,952.35	145,560.65
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	94,497.00	94,497.00	0.00	0.00	20,821.50	21,723.00	20,629.00	19,290.00	82,463.50	12,033.50
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	24,431.00	24,431.00	0.00	0.00	5,809.58	6,060.95	5,663.18	0.00	17,533.71	6,897.29
<b>404. SALUD SARA SARA</b>	<b>1,016,627.00</b>	<b>1,016,627.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,034.00</b>	<b>334,145.00</b>	<b>344,420.00</b>	<b>315,300.00</b>	<b>999,899.00</b>	<b>16,728.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	945,242.00	945,242.00	0.00	0.00	6,034.00	310,760.00	320,580.00	292,500.00	929,874.00	15,368.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	55,784.00	55,784.00	0.00	0.00	0.00	15,784.00	19,860.00	19,100.00	54,744.00	1,040.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	15,601.00	15,601.00	0.00	0.00	0.00	7,601.00	3,980.00	3,700.00	15,281.00	320.00
<b>405. RED DE SALUD AYACUCHO NORTE</b>	<b>866,247.00</b>	<b>866,247.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,220.20</b>	<b>364,387.93</b>	<b>360,233.04</b>	<b>29,044.66</b>	<b>765,885.83</b>	<b>100,361.17</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	785,639.00	785,639.00	0.00	0.00	0.00	352,920.00	340,075.27	11,446.66	704,441.93	81,197.07
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	60,529.00	60,529.00	0.00	0.00	12,220.20	9,308.80	18,083.09	17,598.00	57,210.09	3,318.91
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	20,079.00	20,079.00	0.00	0.00	0.00	2,159.13	2,074.68	0.00	4,233.81	15,845.19
<b>406. RED DE SALUD HUAMANGA</b>	<b>2,712,899.00</b>	<b>2,697,899.00</b>	<b>0.00</b>	<b>0.00</b>	<b>867,397.34</b>	<b>47,953.00</b>	<b>876,871.80</b>	<b>889,439.15</b>	<b>2,681,661.29</b>	<b>31,237.71</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,497,399.00	2,497,399.00	0.00	0.00	819,803.34	0.00	829,082.80	841,171.15	2,490,057.29	7,341.71
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	200,500.00	200,500.00	0.00	0.00	47,594.00	47,953.00	47,789.00	48,268.00	191,604.00	8,896.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
<b>407. RED DE SALUD SAN MIGUEL</b>	<b>1,096,213.00</b>	<b>1,095,761.83</b>	<b>0.00</b>	<b>0.00</b>	<b>365,567.08</b>	<b>38,392.03</b>	<b>343,765.12</b>	<b>343,395.00</b>	<b>1,091,119.23</b>	<b>5,093.77</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,027,735.00	1,027,283.83	0.00	0.00	343,690.31	34,465.78	322,467.74	326,660.00	1,027,283.83	451.17
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	51,656.00	51,656.00	0.00	0.00	17,617.00	0.00	17,304.00	16,735.00	51,656.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,822.00	16,822.00	0.00	0.00	4,259.77	3,926.25	3,993.38	0.00	12,179.40	4,642.60
<b>408. RED DE SALUD SAN FRANCISCO</b>	<b>1,860,786.00</b>	<b>1,853,316.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,476.21</b>	<b>713,782.29</b>	<b>605,639.88</b>	<b>-2,000.00</b>	<b>1,324,898.38</b>	<b>535,887.62</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,763,430.00	1,763,430.00	0.00	0.00	0.00	682,400.00	601,322.58	-2,000.00	1,281,722.58	481,707.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	74,936.00	74,936.00	0.00	0.00	0.00	23,908.50	4,317.30	0.00	28,225.80	46,710.20
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	22,420.00	14,950.00	0.00	0.00	7,476.21	7,473.79	0.00	0.00	14,950.00	7,470.00



Piiego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
<b>145. GOBIERNO REGIONAL DEL DEPARTAMENTO DE CAJAMARCA</b>	<b>33,866,363.00</b>	<b>33,397,345.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,239,342.73</b>	<b>7,096,130.00</b>	<b>10,410,815.51</b>	<b>7,263,197.32</b>	<b>31,009,485.56</b>	<b>2,856,877.44</b>
<b>400. SALUD CAJAMARCA</b>	<b>9,291,910.00</b>	<b>8,925,915.70</b>	<b>0.00</b>	<b>0.00</b>	<b>67,383.91</b>	<b>3,028,859.95</b>	<b>2,896,868.89</b>	<b>2,931,363.76</b>	<b>8,924,476.51</b>	<b>367,433.49</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	8,580,932.00	8,302,873.95	0.00	0.00	0.00	2,865,310.00	2,740,780.63	2,696,783.32	8,302,873.95	278,058.05
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	632,373.00	544,436.75	0.00	0.00	67,383.91	163,549.95	156,088.26	157,414.63	544,436.75	87,936.25
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	78,605.00	78,605.00	0.00	0.00	0.00	0.00	0.00	77,165.81	77,165.81	1,439.19
<b>401. SALUD CHOTA</b>	<b>1,274,652.00</b>	<b>1,238,581.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155,433.70</b>	<b>656,085.57</b>	<b>0.00</b>	<b>811,519.27</b>	<b>463,132.73</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,174,994.00	1,174,994.00	0.00	0.00	0.00	130,432.42	617,499.55	0.00	747,931.97	427,062.03
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	99,658.00	63,587.30	0.00	0.00	0.00	25,001.28	38,586.02	0.00	63,587.30	36,070.70
<b>402. SALUD CUTERVO</b>	<b>3,993,138.00</b>	<b>3,993,138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,289,901.52</b>	<b>1,296,523.45</b>	<b>1,274,897.79</b>	<b>0.00</b>	<b>3,861,322.76</b>	<b>131,815.24</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,798,045.00	3,798,045.00	0.00	0.00	1,227,049.52	1,232,763.45	1,211,842.79	0.00	3,671,655.73	126,389.24
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	195,093.00	195,093.00	0.00	0.00	62,852.00	63,760.00	63,055.00	0.00	189,667.03	5,426.00
<b>403. SALUD JAEN</b>	<b>1,636,019.00</b>	<b>1,625,661.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>709,129.28</b>	<b>500,998.31</b>	<b>-5,293.98</b>	<b>1,204,833.61</b>	<b>431,185.39</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,550,852.00	1,540,494.00	0.00	0.00	0.00	668,461.87	471,505.48	-5,293.98	1,134,673.37	416,178.63
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	74,142.00	74,142.00	0.00	0.00	0.00	36,642.00	26,592.00	0.00	63,234.00	10,908.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	11,025.00	11,025.00	0.00	0.00	0.00	4,025.41	2,900.83	0.00	6,926.24	4,098.76
<b>404. HOSPITAL CAJAMARCA</b>	<b>5,034,354.00</b>	<b>5,034,354.00</b>	<b>0.00</b>	<b>0.00</b>	<b>309,380.00</b>	<b>1,431,727.00</b>	<b>1,551,512.00</b>	<b>1,511,721.66</b>	<b>4,804,340.66</b>	<b>230,013.34</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,848,303.00	4,848,303.00	0.00	0.00	302,300.00	1,382,323.00	1,499,500.00	1,460,280.66	4,644,403.66	203,899.34
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	186,051.00	186,051.00	0.00	0.00	7,080.00	49,404.00	52,012.00	51,441.00	159,937.00	26,114.00
<b>405. HOSPITAL GENERAL DE JAEN</b>	<b>2,581,945.00</b>	<b>2,581,945.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,315,942.68</b>	<b>-74.32</b>	<b>47,126.29</b>	<b>1,187,214.57</b>	<b>2,550,209.22</b>	<b>31,735.78</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,380,393.00	2,380,393.00	0.00	0.00	1,251,546.10	-74.32	0.00	1,126,860.00	2,378,331.78	2,061.22
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	201,552.00	201,552.00	0.00	0.00	64,396.58	0.00	47,126.29	60,354.57	171,877.44	29,674.56
<b>406. HOSPITAL JOSÉ H. SOTO CADENILLAS - CHOTA</b>	<b>357,496.00</b>	<b>300,901.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>169,103.80</b>	<b>10,117.50</b>	<b>-129.59</b>	<b>179,091.71</b>	<b>178,404.29</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	330,696.00	275,901.00	0.00	0.00	0.00	160,300.00	1,500.00	-129.59	161,670.41	169,025.59
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	25,000.00	25,000.00	0.00	0.00	0.00	8,803.80	8,617.50	0.00	17,421.30	7,578.70
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
<b>407. SALUD SAN IGNACIO</b>	<b>969,577.00</b>	<b>969,577.00</b>	<b>0.00</b>	<b>0.00</b>	<b>482,317.14</b>	<b>0.00</b>	<b>440,195.63</b>	<b>0.00</b>	<b>922,512.77</b>	<b>47,064.23</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	918,469.00	918,469.00	0.00	0.00	455,778.14	0.00	437,518.64	0.00	893,296.78	25,172.22
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	39,868.00	39,868.00	0.00	0.00	23,754.00	0.00	0.00	0.00	23,754.00	16,114.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	11,240.00	11,240.00	0.00	0.00	2,785.00	0.00	2,676.99	0.00	5,461.99	5,778.01
<b>408. SALUD HUALGAYOC - BAMBAMARCA</b>	<b>1,323,138.00</b>	<b>1,323,138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>539,565.95</b>	<b>30,174.30</b>	<b>525,966.02</b>	<b>0.00</b>	<b>1,095,706.27</b>	<b>227,431.73</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,220,964.00	1,220,964.00	0.00	0.00	509,633.06	0.00	497,783.87	0.00	1,007,416.93	213,547.07
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	102,174.00	102,174.00	0.00	0.00	29,932.89	30,174.30	28,182.15	0.00	88,289.34	13,884.66
<b>409. SALUD SANTA CRUZ</b>	<b>839,011.00</b>	<b>839,011.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186.30</b>	<b>275,252.84</b>	<b>320,701.16</b>	<b>107,488.13</b>	<b>703,628.43</b>	<b>135,382.57</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	789,411.00	789,411.00	0.00	0.00	0.00	258,341.12	303,430.26	103,467.53	665,238.91	124,172.09



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	49,600.00	49,600.00	0.00	0.00	186.30	16,911.72	17,270.90	4,020.60	38,389.52	11,210.48
<b>410. SALUD CAJAMARCA - CAJAMARCA</b>	<b>6,565,123.00</b>	<b>6,565,123.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,234,665.23</b>	<b>0.00</b>	<b>2,186,346.35</b>	<b>1,530,832.77</b>	<b>5,951,844.35</b>	<b>613,278.65</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,153,123.00	6,153,123.00	0.00	0.00	2,120,386.65	0.00	2,075,255.97	1,420,540.89	5,616,183.51	536,939.49
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	412,000.00	412,000.00	0.00	0.00	114,278.58	0.00	111,090.38	110,291.88	335,660.84	76,339.16
<b>146. GOBIERNO REGIONAL DEL DEPARTAMENTO DE CUSCO</b>	<b>28,885,738.00</b>	<b>27,031,219.33</b>	<b>0.00</b>	<b>0.00</b>	<b>2,713,227.28</b>	<b>7,823,953.70</b>	<b>10,616,354.87</b>	<b>2,956,012.27</b>	<b>24,109,548.12</b>	<b>4,776,189.88</b>
<b>400. SALUD CUSCO</b>	<b>1,468,391.00</b>	<b>997,564.33</b>	<b>0.00</b>	<b>0.00</b>	<b>486,159.89</b>	<b>0.00</b>	<b>511,409.47</b>	<b>-5.03</b>	<b>997,564.33</b>	<b>470,826.67</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,338,917.00	931,159.71	0.00	0.00	464,737.10	0.00	466,422.61	0.00	931,159.71	407,757.29
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	88,074.00	63,466.16	0.00	0.00	21,422.79	0.00	42,048.40	-5.03	63,466.16	24,607.84
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	35,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,400.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	6,000.00	2,938.46	0.00	0.00	0.00	0.00	2,938.46	0.00	2,938.46	3,061.54
<b>401. SALUD CANAS - CANCHIS - ESPINAR</b>	<b>1,569,109.00</b>	<b>1,454,042.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,833.21</b>	<b>640,379.06</b>	<b>0.00</b>	<b>831,212.27</b>	<b>737,896.73</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,472,750.00	1,357,683.43	0.00	0.00	0.00	176,112.21	605,141.06	0.00	781,253.27	691,496.73
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	96,359.00	96,359.00	0.00	0.00	0.00	14,721.00	35,238.00	0.00	49,959.00	46,400.00
<b>402. HOSPITAL DE APOYO DEPARTAMENTAL CUSCO</b>	<b>4,339,315.00</b>	<b>4,339,315.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,870,164.00</b>	<b>1,486,725.70</b>	<b>558,496.28</b>	<b>3,915,385.98</b>	<b>423,929.02</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,924,821.00	3,924,821.00	0.00	0.00	0.00	1,693,450.00	1,413,504.70	661,870.28	3,768,824.98	155,996.02
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	414,494.00	414,494.00	0.00	0.00	0.00	176,714.00	73,221.00	-103,374.00	146,561.00	267,933.00
<b>403. HOSPITAL ANTONIO LORENA</b>	<b>2,396,078.00</b>	<b>2,396,078.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,060.00</b>	<b>0.00</b>	<b>2,109,041.42</b>	<b>56,930.58</b>	<b>2,288,032.00</b>	<b>108,046.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,165,972.00	2,165,972.00	0.00	0.00	0.00	0.00	2,109,041.42	56,930.58	2,165,972.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	230,106.00	230,106.00	0.00	0.00	122,060.00	0.00	0.00	0.00	122,060.00	108,046.00
<b>404. SALUD LA CONVENCION</b>	<b>2,725,307.00</b>	<b>2,725,307.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,108,628.88</b>	<b>931,520.93</b>	<b>642,611.67</b>	<b>2,682,761.48</b>	<b>42,545.52</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,578,615.00	2,578,615.00	0.00	0.00	0.00	1,052,187.33	883,757.00	642,611.67	2,578,556.00	59.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	146,692.00	146,692.00	0.00	0.00	0.00	56,441.55	47,763.93	0.00	104,205.48	42,486.52
<b>405. RED DE SERVICIOS DE SALUD CUSCO SUR</b>	<b>3,263,949.00</b>	<b>3,263,939.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,372,444.80</b>	<b>3,381.69</b>	<b>1,139,980.00</b>	<b>590,592.66</b>	<b>3,106,399.15</b>	<b>157,549.85</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,987,215.00	2,987,215.00	0.00	0.00	1,359,417.02	-1,583.31	1,143,183.81	485,991.87	2,987,009.39	205.61
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	276,734.00	276,724.00	0.00	0.00	13,027.78	4,965.00	-3,203.81	104,600.79	119,389.76	157,344.24
<b>406. RED DE SERVICIOS DE SALUD KIMBIRI PICHARI</b>	<b>1,937,393.00</b>	<b>1,937,393.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,808.53</b>	<b>694,785.37</b>	<b>650,004.20</b>	<b>565,368.78</b>	<b>1,933,966.88</b>	<b>3,426.12</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,842,067.00	1,842,067.00	0.00	0.00	19,313.82	662,093.83	624,043.94	535,830.00	1,841,281.59	785.41
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	95,326.00	95,326.00	0.00	0.00	4,494.71	32,691.54	25,960.26	29,538.78	92,685.29	2,640.71
<b>407. RED DE SERVICIOS DE SALUD CUSCO NORTE</b>	<b>5,213,099.00</b>	<b>4,099,898.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,266,617.60</b>	<b>1,464,845.32</b>	<b>0.00</b>	<b>3,731,462.32</b>	<b>1,481,636.08</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,779,540.00	3,678,339.00	0.00	0.00	0.00	2,128,500.00	1,378,688.30	0.00	3,507,188.30	1,272,351.70
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	421,559.00	421,559.00	0.00	0.00	0.00	138,117.60	86,157.02	0.00	224,274.62	197,284.38
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
<b>408. HOSPITAL DE ESPINAR</b>	<b>0,388,786.00</b>	<b>1,038,786.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>278,633.04</b>	<b>323,482.57</b>	<b>352,012.66</b>	<b>954,128.27</b>	<b>84,657.73</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	88,531.00	988,531.00	0.00	0.00	0.00	271,772.59	303,671.57	332,331.06	907,775.22	80,755.78



Piiego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,255.00	50,255.00	0.00	0.00	0.00	6,860.45	19,811.00	19,681.60	46,353.05	3,901.95
<b>409. HOSPITAL ALFREDO CALLO RODRÍGUEZ - SICUANI - CANCHIS</b>	<b>668,277.00</b>	<b>651,282.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>374,376.41</b>	<b>11,873.78</b>	<b>155,225.67</b>	<b>541,475.86</b>	<b>126,801.14</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	609,662.00	592,667.00	0.00	0.00	0.00	355,416.67	11,873.78	136,672.44	503,962.89	105,699.11
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	58,615.00	58,615.00	0.00	0.00	0.00	18,959.74	0.00	18,553.23	37,512.97	21,102.03
<b>410. HOSPITAL DE QUILLABAMBA</b>	<b>1,333,468.00</b>	<b>1,333,468.00</b>	<b>0.00</b>	<b>0.00</b>	<b>575,456.06</b>	<b>0.00</b>	<b>308,157.10</b>	<b>34,779.00</b>	<b>918,392.16</b>	<b>415,075.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,245,516.00	1,245,516.00	0.00	0.00	543,942.29	0.00	287,044.89	33,500.00	864,487.18	381,028.82
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	79,331.00	79,331.00	0.00	0.00	31,513.77	0.00	17,568.00	1,067.00	50,148.77	29,182.23
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	8,621.00	8,621.00	0.00	0.00	0.00	0.00	3,544.21	212.00	3,756.21	4,864.79
<b>411. SALUD CHUMBIVILCAS</b>	<b>2,932,566.00</b>	<b>2,794,146.57</b>	<b>0.00</b>	<b>0.00</b>	<b>133,298.00</b>	<b>1,036,533.50</b>	<b>1,038,935.32</b>	<b>0.00</b>	<b>2,208,766.82</b>	<b>723,799.18</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,657,216.00	2,607,761.30	0.00	0.00	119,926.30	982,090.00	947,030.10	0.00	2,049,046.40	608,169.60
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	128,587.00	124,210.40	0.00	0.00	13,371.70	42,322.50	41,851.35	0.00	97,545.55	31,041.45
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	110,400.00	38,400.00	0.00	0.00	0.00	0.00	38,400.00	0.00	38,400.00	72,000.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	36,363.00	23,774.87	0.00	0.00	0.00	12,121.00	11,653.87	0.00	23,774.87	12,588.13
<b>447. GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCAMELICA</b>	<b>13,274,462.00</b>	<b>12,383,973.05</b>	<b>55,173.48</b>	<b>0.00</b>	<b>1,070,582.12</b>	<b>3,420,468.75</b>	<b>4,602,234.20</b>	<b>2,427,549.34</b>	<b>11,576,007.89</b>	<b>1,698,454.11</b>
<b>005. GERENCIA SUB-REGIONAL CHURCAMPA</b>	<b>1,382,956.00</b>	<b>1,226,166.61</b>	<b>0.00</b>	<b>0.00</b>	<b>460,419.36</b>	<b>0.00</b>	<b>382,850.34</b>	<b>382,896.91</b>	<b>1,226,166.61</b>	<b>156,789.39</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,297,105.00	1,173,779.58	0.00	0.00	441,532.28	0.00	366,080.64	366,166.66	1,173,779.58	123,325.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	77,223.00	52,387.03	0.00	0.00	18,887.08	0.00	16,769.70	16,730.25	52,387.03	24,835.97
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	8,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,628.00
<b>006. GERENCIA SUB-REGIONAL CASTROVIRREYNA</b>	<b>238,913.00</b>	<b>238,663.48</b>	<b>55,173.48</b>	<b>0.00</b>	<b>110,060.67</b>	<b>17,566.29</b>	<b>51,640.67</b>	<b>0.00</b>	<b>234,441.11</b>	<b>4,471.89</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	227,544.00	227,543.90	52,735.48	0.00	105,029.13	17,566.29	48,941.67	0.00	224,272.57	3,271.43
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	11,369.00	11,119.58	2,438.00	0.00	5,031.54	0.00	2,699.00	0.00	10,168.54	1,200.46
<b>007. GERENCIA SUB-REGIONAL HUAYTARÁ</b>	<b>457,532.00</b>	<b>428,411.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,686.90</b>	<b>177,266.30</b>	<b>165,458.63</b>	<b>428,411.83</b>	<b>29,120.17</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	441,500.00	414,853.33	0.00	0.00	0.00	82,500.00	169,700.00	162,653.33	414,853.33	26,646.67
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	16,032.00	13,558.50	0.00	0.00	0.00	3,186.90	7,566.30	2,805.30	13,558.50	2,473.50
<b>400. SALUD HUANCAMELICA</b>	<b>794,608.00</b>	<b>794,608.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>275,729.78</b>	<b>256,464.32</b>	<b>227,452.43</b>	<b>780,646.53</b>	<b>13,961.47</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	782,678.00	782,678.00	0.00	0.00	21,000.00	263,799.78	256,464.32	227,452.43	768,716.53	13,961.47
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	11,930.00	11,930.00	0.00	0.00	0.00	11,930.00	0.00	0.00	11,930.00	0.00
<b>401. HOSPITAL DEPARTAMENTAL DE HUANCAMELICA</b>	<b>3,129,869.00</b>	<b>3,129,869.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,008,350.57</b>	<b>936,565.98</b>	<b>1,000,936.00</b>	<b>2,945,852.55</b>	<b>184,016.45</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,033,297.00	3,033,297.00	0.00	0.00	0.00	1,008,350.57	894,364.13	1,000,936.00	2,903,650.70	129,646.30
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	96,572.00	96,572.00	0.00	0.00	0.00	0.00	42,201.85	0.00	42,201.85	54,370.15
<b>402. HOSPITAL DE PAMPAS DE TAYACAJA</b>	<b>657,869.00</b>	<b>523,323.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>213,054.66</b>	<b>310,268.53</b>	<b>0.00</b>	<b>523,323.19</b>	<b>134,545.81</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	609,000.00	496,742.68	0.00	0.00	0.00	213,054.66	283,688.02	0.00	496,742.68	112,257.32
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	48,869.00	26,580.51	0.00	0.00	0.00	0.00	26,580.51	0.00	26,580.51	22,288.49
<b>403. RED DE SALUD TAYACAJA</b>	<b>1,474,728.00</b>	<b>1,440,845.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>494,589.71</b>	<b>469,000.95</b>	<b>0.00</b>	<b>963,590.66</b>	<b>511,137.34</b>





Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,404,791.00	1,374,398.86	0.00	0.00	0.00	471,880.35	447,359.23	0.00	919,239.58	485,551.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	69,937.00	66,446.19	0.00	0.00	0.00	22,709.36	21,641.72	0.00	44,351.08	25,585.92
<b>404. RED DE SALUD ACOBAMBA</b>	<b>1,281,444.00</b>	<b>1,270,332.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>436,007.91</b>	<b>422,749.33</b>	<b>386,476.78</b>	<b>1,245,234.02</b>	<b>36,209.98</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,217,956.00	1,206,844.09	0.00	0.00	0.00	413,983.86	401,163.45	386,476.78	1,201,624.09	16,331.91
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	63,488.00	63,488.00	0.00	0.00	0.00	22,024.05	21,585.88	0.00	43,609.93	19,878.07
<b>405. RED DE SALUD ANGARAES</b>	<b>1,526,228.00</b>	<b>1,001,438.80</b>	<b>0.00</b>	<b>0.00</b>	<b>479,102.09</b>	<b>63,345.36</b>	<b>458,991.35</b>	<b>0.00</b>	<b>1,001,438.80</b>	<b>524,789.20</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,424,044.00	944,928.37	0.00	0.00	453,048.39	57,979.99	433,899.99	0.00	944,928.37	479,115.63
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	102,184.00	56,510.43	0.00	0.00	26,053.70	5,365.37	25,091.36	0.00	56,510.43	45,673.57
<b>406. RED DE SALUD HUANCVELICA</b>	<b>2,330,315.00</b>	<b>2,330,315.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>826,137.57</b>	<b>1,136,436.43</b>	<b>264,328.59</b>	<b>2,226,902.59</b>	<b>103,412.41</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,170,495.00	2,170,495.00	0.00	0.00	0.00	826,137.57	1,021,702.43	264,328.59	2,112,168.59	58,326.41
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	159,820.00	159,820.00	0.00	0.00	0.00	0.00	114,734.00	0.00	114,734.00	45,086.00
<b>148. GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANUCO</b>	<b>18,304,381.00</b>	<b>16,737,115.51</b>	<b>0.00</b>	<b>0.00</b>	<b>1,088,660.12</b>	<b>3,786,567.18</b>	<b>5,603,646.44</b>	<b>2,726,118.94</b>	<b>13,204,992.68</b>	<b>5,099,388.32</b>
<b>400. SALUD HUANUCO</b>	<b>1,145,034.00</b>	<b>1,145,034.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>367,325.17</b>	<b>463,217.43</b>	<b>1,448.91</b>	<b>831,991.51</b>	<b>313,042.49</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,084,439.00	1,084,439.00	0.00	0.00	0.00	344,939.00	434,639.92	-640.00	778,938.92	305,500.08
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	47,300.00	47,300.00	0.00	0.00	0.00	18,108.00	23,139.30	0.00	41,247.30	6,052.70
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	13,295.00	13,295.00	0.00	0.00	0.00	4,278.17	5,438.21	2,088.91	11,805.29	1,489.71
<b>401. SALUD TINGO MARIA</b>	<b>2,268,379.00</b>	<b>1,326,930.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,083,675.38</b>	<b>80,397.08</b>	<b>0.00</b>	<b>-79,838.21</b>	<b>1,084,234.25</b>	<b>1,184,144.75</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,974,624.00	1,242,358.00	0.00	0.00	1,017,348.38	80,397.08	0.00	-79,838.21	1,017,907.25	956,716.75
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	104,912.00	74,352.00	0.00	0.00	59,918.00	0.00	0.00	0.00	59,918.00	44,994.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	173,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173,184.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	15,659.00	10,220.00	0.00	0.00	6,409.00	0.00	0.00	0.00	6,409.00	9,250.00
<b>402. HOSPITAL HERMILIO VALDIZAN</b>	<b>2,109,960.00</b>	<b>2,109,960.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>217,900.00</b>	<b>698,604.87</b>	<b>851,609.54</b>	<b>1,768,114.41</b>	<b>341,845.59</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,869,737.00	1,869,737.00	0.00	0.00	0.00	217,900.00	692,737.87	808,670.54	1,719,308.41	150,428.59
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	67,644.00	67,644.00	0.00	0.00	0.00	0.00	5,867.00	42,939.00	48,806.00	18,838.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	172,579.00	172,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172,579.00
<b>403. SALUD LEONCIO PRADO</b>	<b>2,323,205.00</b>	<b>2,206,705.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>687,132.25</b>	<b>723,530.47</b>	<b>743,614.82</b>	<b>2,154,277.54</b>	<b>168,927.46</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,090,480.00	2,090,480.00	0.00	0.00	0.00	655,848.25	685,737.06	704,901.72	2,046,487.03	43,992.97
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	108,005.00	108,005.00	0.00	0.00	0.00	31,284.00	33,788.00	34,498.00	99,570.00	8,435.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	106,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,000.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,720.00	8,220.51	0.00	0.00	0.00	0.00	4,005.41	4,215.10	8,220.51	10,499.49
<b>404. RED DE SALUD HUANUCO</b>	<b>4,748,565.00</b>	<b>4,349,153.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>536,973.13</b>	<b>1,956,779.47</b>	<b>-28,613.73</b>	<b>2,465,138.87</b>	<b>2,283,426.13</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,164,530.00	4,164,530.00	0.00	0.00	0.00	517,616.13	1,872,245.47	-28,054.83	2,361,806.77	1,802,723.23
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	216,974.00	184,623.00	0.00	0.00	0.00	19,357.00	84,534.00	-558.90	103,332.10	113,641.90
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	319,517.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	319,517.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	47,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,544.00
<b>405. SALUD HUAMALÍES</b>	<b>1,291,651.00</b>	<b>1,282,894.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>434,943.50</b>	<b>433,047.19</b>	<b>317,075.66</b>	<b>1,185,066.35</b>	<b>106,584.65</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,182,565.00	1,174,365.00	0.00	0.00	0.00	396,299.50	409,000.19	317,075.66	1,122,375.35	60,189.65
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	54,676.00	54,119.00	0.00	0.00	0.00	18,214.00	19,114.00	0.00	37,328.00	17,348.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	40,142.00	40,142.00	0.00	0.00	0.00	15,655.00	0.00	0.00	15,655.00	24,487.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,268.00	14,268.00	0.00	0.00	0.00	4,775.00	4,933.00	0.00	9,708.00	4,560.00
<b>406. SALUD DOS DE MAYO</b>	<b>952,237.00</b>	<b>885,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>316,723.00</b>	<b>292,897.00</b>	<b>260,098.90</b>	<b>869,718.90</b>	<b>82,518.10</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	898,152.00	831,550.00	0.00	0.00	0.00	296,990.00	274,560.00	244,548.90	816,098.90	82,053.10
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	43,772.00	43,742.00	0.00	0.00	0.00	16,050.00	14,932.00	12,474.00	43,456.00	316.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	10,313.00	10,258.00	0.00	0.00	0.00	3,683.00	3,405.00	3,076.00	10,164.00	149.00
<b>407. RED DE SALUD PUERTO INCA</b>	<b>761,639.00</b>	<b>761,639.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>262,820.62</b>	<b>176,442.45</b>	<b>258,549.87</b>	<b>697,812.94</b>	<b>63,826.06</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	715,387.00	715,387.00	0.00	0.00	0.00	251,114.62	169,165.95	246,803.97	667,084.54	48,302.46
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	42,841.00	42,841.00	0.00	0.00	0.00	11,706.00	7,276.50	11,745.90	30,728.40	12,112.60
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	3,411.00	3,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,411.00
<b>408. RED DE SALUD AMBO</b>	<b>1,296,259.00</b>	<b>1,261,801.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>412,823.00</b>	<b>407,051.00</b>	<b>-859.64</b>	<b>819,014.36</b>	<b>477,244.64</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,187,478.00	1,187,478.00	0.00	0.00	0.00	390,986.00	380,745.00	0.00	771,731.00	415,747.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	66,323.00	66,323.00	0.00	0.00	0.00	21,837.00	21,577.00	0.00	43,414.00	22,909.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	31,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,382.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	11,076.00	8,000.00	0.00	0.00	0.00	0.00	4,729.00	-859.64	3,869.36	7,206.64
<b>409. RED DE SALUD PACHITEA - PANA O</b>	<b>1,407,452.00</b>	<b>1,407,449.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,984.74</b>	<b>469,529.43</b>	<b>452,076.56</b>	<b>403,032.82</b>	<b>1,329,623.55</b>	<b>77,828.45</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,228,096.00	1,228,093.00	0.00	0.00	1,800.00	434,686.01	418,402.98	373,204.01	1,228,093.00	3.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	82,640.00	82,640.00	0.00	0.00	162.00	29,472.00	28,488.00	24,518.00	82,640.00	0.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	77,366.00	77,366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,366.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	19,350.00	19,350.00	0.00	0.00	3,022.74	5,371.42	5,185.58	5,310.81	18,890.55	459.45
<b>149. GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA</b>	<b>18,613,312.00</b>	<b>18,565,025.61</b>	<b>0.00</b>	<b>0.00</b>	<b>2,380,026.25</b>	<b>3,974,827.85</b>	<b>5,543,605.02</b>	<b>4,735,964.16</b>	<b>16,634,423.28</b>	<b>1,978,888.72</b>
<b>400. SALUD ICA</b>	<b>770,027.00</b>	<b>739,657.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,205.61</b>	<b>251,338.16</b>	<b>220,883.21</b>	<b>722,426.98</b>	<b>47,600.02</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	713,194.00	711,304.61	0.00	0.00	0.00	240,754.61	241,885.16	212,686.21	695,325.98	17,868.02
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	30,919.00	28,353.00	0.00	0.00	0.00	9,451.00	9,453.00	8,197.00	27,101.00	3,818.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	25,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,914.00
<b>401. HOSPITAL SAN JOSE DE CHINCHA</b>	<b>4,942,584.00</b>	<b>4,942,584.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,587,887.69</b>	<b>1,334,485.67</b>	<b>1,518,579.02</b>	<b>4,440,952.38</b>	<b>501,631.62</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,836,695.00	4,836,695.00	0.00	0.00	0.00	1,517,983.69	1,334,709.67	1,518,579.02	4,371,272.38	465,422.62
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	105,889.00	105,889.00	0.00	0.00	0.00	69,904.00	-224.00	0.00	69,680.00	36,209.00
<b>402. SALUD PALPA - NASCA</b>	<b>2,195,739.00</b>	<b>2,192,757.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500.00</b>	<b>678,910.89</b>	<b>776,815.61</b>	<b>662,409.00</b>	<b>2,124,635.50</b>	<b>71,103.50</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,093,901.00	2,093,901.00	0.00	0.00	6,500.00	643,069.00	740,637.74	662,409.00	2,052,615.74	41,285.26



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	98,856.00	98,856.00	0.00	0.00	0.00	35,841.89	36,177.87	0.00	72,019.76	26,836.24
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	2,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,982.00
<b>403. HOSPITAL REGIONAL DE ICA</b>	<b>4,231,867.00</b>	<b>4,216,932.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,332,168.00</b>	<b>201,736.00</b>	<b>1,140,969.79</b>	<b>1,325,416.00</b>	<b>4,000,289.79</b>	<b>231,577.21</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,099,190.00	4,099,190.00	0.00	0.00	1,292,300.00	199,500.00	1,142,832.79	1,286,020.00	3,920,652.79	178,537.21
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	117,742.00	117,742.00	0.00	0.00	39,868.00	2,236.00	-1,863.00	39,396.00	79,637.00	38,105.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,935.00
<b>404. HOSPITAL SAN JUAN DE DIOS - PISCO</b>	<b>1,431,092.00</b>	<b>1,431,092.00</b>	<b>0.00</b>	<b>0.00</b>	<b>227,854.84</b>	<b>360,651.69</b>	<b>480,125.65</b>	<b>335,816.55</b>	<b>1,404,448.73</b>	<b>26,643.27</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,402,289.00	1,402,289.00	0.00	0.00	227,854.84	336,100.00	478,127.00	334,545.57	1,376,627.41	25,661.59
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	23,266.00	23,266.00	0.00	0.00	0.00	22,712.00	186.30	-0.30	22,898.00	368.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	5,537.00	5,537.00	0.00	0.00	0.00	1,839.69	1,812.35	1,271.28	4,923.32	613.68
<b>405. HOSPITAL DE APOYO SANTA MARIA DEL SOCORRO</b>	<b>1,435,875.00</b>	<b>1,435,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>483,905.00</b>	<b>429,994.58</b>	<b>417,766.13</b>	<b>1,331,665.71</b>	<b>104,209.29</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,350,567.00	1,350,567.00	0.00	0.00	0.00	465,597.00	414,722.58	417,766.13	1,298,085.71	52,481.29
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	55,308.00	55,308.00	0.00	0.00	0.00	18,308.00	15,272.00	0.00	33,580.00	21,728.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
<b>406. RED DE SALUD ICA</b>	<b>2,575,057.00</b>	<b>2,575,057.00</b>	<b>0.00</b>	<b>0.00</b>	<b>812,194.10</b>	<b>32,734.28</b>	<b>806,087.25</b>	<b>-8.75</b>	<b>1,651,006.88</b>	<b>924,050.12</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,351,472.00	2,351,472.00	0.00	0.00	770,861.81	0.00	759,498.53	0.00	1,530,360.34	821,111.66
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	132,437.00	132,437.00	0.00	0.00	34,580.70	28,062.04	34,429.87	0.00	97,072.61	35,364.39
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	72,153.00	72,153.00	0.00	0.00	2,047.60	0.00	7,550.31	0.00	9,597.91	62,555.09
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,995.00	18,995.00	0.00	0.00	4,703.99	4,672.24	4,608.54	-8.75	13,976.02	5,018.98
<b>407. HOSPITAL DE APOYO DE PALPA</b>	<b>1,031,071.00</b>	<b>1,031,071.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,309.31</b>	<b>378,796.69</b>	<b>323,788.31</b>	<b>255,103.00</b>	<b>958,997.31</b>	<b>72,073.69</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	921,300.00	921,300.00	0.00	0.00	0.00	307,100.00	311,100.00	303,100.00	921,300.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	33,745.00	33,745.00	0.00	0.00	0.00	10,780.00	10,787.00	10,421.00	31,988.00	1,757.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	64,602.00	64,602.00	0.00	0.00	0.00	58,418.00	0.00	-58,418.00	0.00	64,602.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	11,424.00	11,424.00	0.00	0.00	1,309.31	2,498.69	1,901.31	0.00	5,709.31	5,714.69
<b>150. GOBIERNO REGIONAL DEL DEPARTAMENTO DE JUNIN</b>	<b>37,012,849.00</b>	<b>36,185,462.73</b>	<b>0.00</b>	<b>0.00</b>	<b>4,871,768.33</b>	<b>9,673,321.69</b>	<b>11,041,136.92</b>	<b>6,220,678.06</b>	<b>31,806,905.00</b>	<b>5,205,944.00</b>
<b>400. DIRECCION REGIONAL DE SALUD JUNIN</b>	<b>5,487,505.00</b>	<b>5,310,238.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,786,415.79</b>	<b>1,241,993.02</b>	<b>1,721,791.00</b>	<b>346,963.01</b>	<b>5,097,162.82</b>	<b>390,342.18</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,909,137.00	4,909,137.00	0.00	0.00	1,716,031.79	1,190,033.02	1,643,632.00	346,963.01	4,896,659.82	12,477.18
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	266,618.00	266,618.00	0.00	0.00	70,384.00	44,412.00	67,792.00	0.00	182,588.00	84,030.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	277,267.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277,267.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	34,483.00	34,483.00	0.00	0.00	0.00	7,548.00	10,367.00	0.00	17,915.00	16,568.00
<b>401. SALUD DANIEL ALCIDES CARRION</b>	<b>4,988,505.00</b>	<b>4,988,504.89</b>	<b>0.00</b>	<b>0.00</b>	<b>1,385,260.10</b>	<b>1,182,563.20</b>	<b>1,310,328.26</b>	<b>1,084,036.08</b>	<b>4,962,187.64</b>	<b>26,317.36</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,677,876.00	4,677,875.89	0.00	0.00	1,306,816.10	1,104,338.20	1,235,240.26	1,010,516.08	4,656,910.64	20,965.36
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	277,940.00	277,940.00	0.00	0.00	70,281.00	70,060.00	67,245.00	65,949.00	273,535.00	4,405.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	43,689.00	32,689.00	0.00	0.00	8,163.00	8,165.00	7,843.00	7,571.00	31,742.00	947.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
<b>402. SALUD EL CARMEN</b>	<b>3,278,826.00</b>	<b>3,103,657.00</b>	<b>0.00</b>	<b>0.00</b>	<b>998,259.32</b>	<b>1,117,421.88</b>	<b>323,428.00</b>	<b>-711.01</b>	<b>2,438,398.19</b>	<b>840,427.81</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,835,410.00	2,835,410.00	0.00	0.00	940,090.32	1,053,841.88	249,600.00	-711.01	2,242,821.19	592,588.81
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	237,118.00	237,118.00	0.00	0.00	52,246.00	55,703.00	65,957.00	0.00	173,906.00	63,212.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	168,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,800.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	37,498.00	31,129.00	0.00	0.00	5,923.00	7,877.00	7,871.00	0.00	21,671.00	15,827.00
<b>403. SALUD JAUJA</b>	<b>1,854,972.00</b>	<b>1,849,366.53</b>	<b>0.00</b>	<b>0.00</b>	<b>442,632.07</b>	<b>436,993.26</b>	<b>435,781.65</b>	<b>421,680.00</b>	<b>1,737,086.98</b>	<b>117,885.02</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,718,634.00	1,718,634.00	0.00	0.00	417,696.12	412,453.33	411,326.22	421,680.00	1,663,155.67	55,478.33
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	80,849.00	80,849.00	0.00	0.00	19,757.00	19,422.00	19,345.00	0.00	58,524.00	22,325.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	35,063.00	29,457.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,063.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	20,426.00	20,426.00	0.00	0.00	5,178.95	5,117.93	5,110.43	0.00	15,407.31	5,018.69
<b>404. SALUD TARMA</b>	<b>2,092,608.00</b>	<b>2,092,608.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,047.00</b>	<b>693,569.00</b>	<b>615,290.71</b>	<b>542,714.47</b>	<b>1,872,621.18</b>	<b>219,986.82</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,862,319.00	1,862,319.00	0.00	0.00	0.00	687,093.00	576,938.71	502,840.47	1,766,872.18	95,446.82
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	94,113.00	94,113.00	0.00	0.00	21,047.00	0.00	32,561.00	33,853.00	87,461.00	6,652.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	112,900.00	112,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,900.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	23,276.00	23,276.00	0.00	0.00	0.00	6,476.00	5,791.00	6,021.00	18,288.00	4,988.00
<b>405. SALUD CHANCHAMAYO</b>	<b>1,325,178.00</b>	<b>1,325,178.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,799.70</b>	<b>411,303.67</b>	<b>1,312,103.37</b>	<b>13,074.63</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,271,362.00	1,271,362.00	0.00	0.00	0.00	430,000.00	434,384.70	394,103.67	1,258,488.37	12,873.63
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	41,275.00	41,275.00	0.00	0.00	0.00	17,000.00	14,926.00	9,148.00	41,074.00	201.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	12,541.00	12,541.00	0.00	0.00	0.00	3,000.00	1,489.00	8,052.00	12,541.00	0.00
<b>406. SALUD SATIPO</b>	<b>3,972,836.00</b>	<b>3,745,878.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,355.00</b>	<b>1,614,782.54</b>	<b>1,747,153.62</b>	<b>3,502,291.16</b>	<b>470,544.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,473,064.00	3,473,064.00	0.00	0.00	0.00	131,300.00	1,538,158.39	1,661,603.00	3,331,061.39	142,002.61
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	154,928.00	154,928.00	0.00	0.00	0.00	8,227.00	66,933.76	75,074.30	150,235.06	4,692.94
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	296,768.00	69,810.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296,768.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	48,076.00	48,076.00	0.00	0.00	0.00	828.00	9,690.39	10,476.32	20,994.71	27,081.29
<b>407. SALUD JUNIN</b>	<b>1,366,856.00</b>	<b>1,366,856.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,651.83</b>	<b>444,168.49</b>	<b>383,343.74</b>	<b>-500.00</b>	<b>933,664.06</b>	<b>433,191.94</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,288,084.00	1,288,084.00	0.00	0.00	99,658.36	419,117.86	361,185.01	-500.00	879,461.23	408,622.77
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	66,024.00	66,024.00	0.00	0.00	5,961.60	20,987.40	18,621.20	0.00	45,570.20	20,453.80
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	12,748.00	12,748.00	0.00	0.00	1,031.87	4,063.23	3,537.53	0.00	8,632.63	4,115.37
<b>408. RED DE SALUD DEL VALLE DEL MANTARO</b>	<b>3,905,512.00</b>	<b>3,895,533.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,193,509.67</b>	<b>1,344,478.05</b>	<b>-7,247.50</b>	<b>2,530,740.22</b>	<b>1,374,771.78</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,735,889.00	3,725,910.05	0.00	0.00	0.00	1,163,536.67	1,276,646.05	-7,247.50	2,432,935.22	1,302,953.78
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	145,352.00	145,352.00	0.00	0.00	0.00	22,720.00	59,815.00	0.00	82,535.00	62,817.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	24,271.00	24,271.00	0.00	0.00	0.00	7,253.00	8,017.00	0.00	15,270.00	9,001.00
<b>409. RED DE SALUD PICHANAKI</b>	<b>2,705,946.00</b>	<b>2,705,946.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,328.74</b>	<b>897,184.28</b>	<b>867,585.41</b>	<b>705,643.72</b>	<b>2,519,742.15</b>	<b>186,203.85</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	561,722.00	2,561,722.00	0.00	0.00	47,600.00	851,730.02	816,922.25	705,643.72	2,421,895.99	139,826.01



Piiego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	114,522.00	114,522.00	0.00	0.00	1,138.50	35,361.50	40,543.58	0.00	77,043.58	37,478.42
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	29,702.00	29,702.00	0.00	0.00	590.24	10,092.76	10,119.58	0.00	20,802.58	8,899.42
<b>410. RED DE SALUD SAN MARTIN DE PANGO</b>	<b>3,065,084.00</b>	<b>2,925,979.42</b>	<b>0.00</b>	<b>0.00</b>	<b>50,011.48</b>	<b>1,021,728.89</b>	<b>1,036,335.82</b>	<b>0.00</b>	<b>2,108,076.19</b>	<b>957,007.81</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,734,255.00	2,733,526.62	0.00	0.00	0.00	972,843.30	985,983.32	0.00	1,958,826.62	775,428.38
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	152,230.00	148,336.38	0.00	0.00	37,978.93	37,992.60	38,178.90	0.00	114,150.43	38,079.57
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	132,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,650.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	45,949.00	44,116.42	0.00	0.00	12,032.55	10,892.99	12,173.60	0.00	35,099.14	10,849.86
<b>412. SALUD CHUPACA</b>	<b>866,474.00</b>	<b>773,170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,162.00</b>	<b>260,385.00</b>	<b>210,176.31</b>	<b>268,680.00</b>	<b>771,403.31</b>	<b>95,070.69</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	776,438.00	732,287.00	0.00	0.00	31,300.00	247,150.00	199,086.31	253,150.00	730,686.31	45,751.69
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	42,332.00	39,266.00	0.00	0.00	862.00	13,235.00	11,090.00	13,935.00	39,122.00	3,210.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	41,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,525.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	6,179.00	1,617.00	0.00	0.00	0.00	0.00	0.00	1,595.00	1,595.00	4,584.00
<b>413. HOSPITAL REGIONAL DOCENTE DE MEDICINA TROPICAL DOCTOR JULIO CESAR DEMARINI CARO</b>	<b>2,102,547.00</b>	<b>2,102,547.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>593,450.00</b>	<b>727,015.73</b>	<b>700,962.00</b>	<b>2,021,427.73</b>	<b>81,119.27</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,994,670.00	1,994,670.00	0.00	0.00	0.00	583,420.00	703,413.73	677,720.00	1,964,553.73	30,116.27
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	51,501.00	51,501.00	0.00	0.00	0.00	8,121.00	19,164.00	18,972.00	46,257.00	5,244.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	37,883.00	37,883.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,883.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,493.00	18,493.00	0.00	0.00	0.00	1,909.00	4,438.00	4,270.00	10,617.00	7,876.00
<b>415. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD</b>	<b>45,484,204.00</b>	<b>45,307,686.30</b>	<b>0.00</b>	<b>0.00</b>	<b>8,879,024.92</b>	<b>6,827,740.58</b>	<b>14,200,487.95</b>	<b>10,270,716.10</b>	<b>40,177,969.55</b>	<b>5,306,234.45</b>
<b>400. SALUD LA LIBERTAD</b>	<b>1,816,911.00</b>	<b>1,804,851.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>676,091.24</b>	<b>690,347.18</b>	<b>260,530.00</b>	<b>1,626,968.42</b>	<b>189,942.58</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,712,572.00	1,700,512.00	0.00	0.00	0.00	644,321.72	657,819.03	260,530.00	1,562,670.75	149,901.25
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	78,812.00	78,812.00	0.00	0.00	0.00	23,780.10	24,371.42	0.00	48,151.52	30,660.48
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	25,527.00	25,527.00	0.00	0.00	0.00	7,989.42	8,156.73	0.00	16,146.15	9,380.85
<b>401. INSTITUTO REGIONAL DE OFTALMOLOGIA</b>	<b>55,668.00</b>	<b>55,668.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,636.67</b>	<b>17,509.87</b>	<b>17,638.35</b>	<b>52,784.89</b>	<b>2,883.11</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	51,866.00	51,866.00	0.00	0.00	0.00	16,500.00	16,373.98	16,499.68	49,373.66	2,492.34
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	2,982.00	2,982.00	0.00	0.00	0.00	932.00	932.00	933.00	2,797.00	185.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	820.00	820.00	0.00	0.00	0.00	204.67	203.89	205.67	614.23	205.77
<b>402. SALUD NORTE ASCOPE</b>	<b>7,596,696.00</b>	<b>7,596,696.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,363,798.66</b>	<b>256,823.33</b>	<b>2,399,131.90</b>	<b>0.00</b>	<b>5,019,753.89</b>	<b>2,576,942.11</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	7,551,163.00	7,551,163.00	0.00	0.00	2,363,798.66	256,823.33	2,399,131.90	0.00	5,019,753.89	2,531,409.11
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	45,533.00	45,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,533.00
<b>403. SALUD TRUJILLO SUR OESTE</b>	<b>4,845,579.00</b>	<b>4,845,579.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,529,070.43</b>	<b>1,500,434.27</b>	<b>1,537,109.66</b>	<b>4,566,614.36</b>	<b>278,964.64</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,532,242.00	4,532,242.00	0.00	0.00	0.00	1,457,836.04	1,500,485.04	1,464,948.57	4,423,269.65	108,972.35
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	118,287.00	118,287.00	0.00	0.00	0.00	53,271.40	-0.40	54,003.00	107,274.00	11,013.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	158,000.00	158,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158,000.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	17,050.00	37,050.00	0.00	0.00	0.00	17,962.99	-50.37	18,158.09	36,070.71	979.29



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
<b>404. SALUD CHEPEN</b>	<b>1,920,899.00</b>	<b>1,920,899.00</b>	<b>0.00</b>	<b>0.00</b>	<b>276,269.87</b>	<b>545,827.56</b>	<b>520,882.42</b>	<b>500,791.91</b>	<b>1,843,771.76</b>	<b>77,127.24</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,821,613.00	1,821,613.00	0.00	0.00	264,568.10	517,378.41	495,571.02	496,703.80	1,774,221.33	47,391.67
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	77,224.00	77,224.00	0.00	0.00	10,035.00	22,685.00	22,189.29	0.00	54,909.29	22,314.71
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	22,062.00	22,062.00	0.00	0.00	1,666.77	5,764.15	3,122.11	4,088.11	14,641.14	7,420.86
<b>405. SALUD PACASMAYO</b>	<b>976,903.00</b>	<b>976,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,143.96</b>	<b>-3,416.52</b>	<b>590,150.17</b>	<b>0.00</b>	<b>756,877.61</b>	<b>220,025.39</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	951,856.00	951,856.00	0.00	0.00	150,830.96	0.00	582,261.15	0.00	733,092.11	218,763.89
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	25,047.00	25,047.00	0.00	0.00	19,313.00	-3,416.52	7,889.02	0.00	23,785.50	1,261.50
<b>406. SALUD SANCHEZ CARRION</b>	<b>853,846.00</b>	<b>851,846.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>384,953.66</b>	<b>47,934.00</b>	<b>362,199.92</b>	<b>795,087.58</b>	<b>58,758.42</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	804,459.00	804,459.00	0.00	0.00	0.00	363,152.66	44,000.00	345,122.92	752,275.58	52,183.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	39,209.00	39,209.00	0.00	0.00	0.00	17,999.00	3,934.00	17,077.00	39,010.00	199.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	10,178.00	8,178.00	0.00	0.00	0.00	3,802.00	0.00	0.00	3,802.00	6,376.00
<b>407. SALUD SANTIAGO DE CHUCO</b>	<b>1,304,064.00</b>	<b>1,304,064.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>470,220.08</b>	<b>219,238.49</b>	<b>456,142.55</b>	<b>1,145,601.12</b>	<b>158,462.88</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,160,009.00	1,160,009.00	0.00	0.00	0.00	445,873.29	206,192.64	432,146.00	1,084,211.93	75,797.07
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,000.00	50,000.00	0.00	0.00	0.00	18,817.00	8,996.00	18,630.00	46,443.00	3,557.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	76,650.00	76,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,650.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	17,405.00	17,405.00	0.00	0.00	0.00	5,529.79	4,049.85	5,366.55	14,946.19	2,458.81
<b>408. SALUD OTUZCO</b>	<b>1,625,763.00</b>	<b>1,625,763.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>519,620.82</b>	<b>520,315.41</b>	<b>420,740.34</b>	<b>1,460,676.57</b>	<b>165,086.43</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,469,463.00	1,469,463.00	0.00	0.00	0.00	488,987.85	489,320.88	420,740.34	1,399,049.07	70,413.93
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	74,100.00	74,100.00	0.00	0.00	0.00	24,645.00	24,924.00	0.00	49,569.00	24,531.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	64,000.00	64,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,000.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,200.00	18,200.00	0.00	0.00	0.00	5,987.97	6,070.53	0.00	12,058.50	6,141.50
<b>409. SALUD TRUJILLO ESTE</b>	<b>15,236,325.00</b>	<b>15,236,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,547,909.24</b>	<b>773,059.20</b>	<b>4,440,298.79</b>	<b>4,362,891.93</b>	<b>14,124,159.16</b>	<b>1,112,165.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	14,160,495.00	14,160,495.00	0.00	0.00	4,402,838.70	591,300.00	4,207,591.78	4,158,636.29	13,360,366.77	800,128.23
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	691,830.00	691,830.00	0.00	0.00	145,070.54	181,759.20	179,771.41	178,021.20	684,622.35	7,207.65
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	294,000.00	294,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294,000.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	90,000.00	90,000.00	0.00	0.00	0.00	0.00	52,935.60	26,234.44	79,170.04	10,829.96
<b>410. INSTITUTO REGIONAL DE ENFERMEDADES NEOPLASICAS LUIS PINILLOS GANOZA - INREN-NORTE</b>	<b>1,436,518.00</b>	<b>1,402,739.48</b>	<b>0.00</b>	<b>0.00</b>	<b>471,633.41</b>	<b>0.00</b>	<b>451,151.38</b>	<b>461,002.92</b>	<b>1,383,787.71</b>	<b>52,730.29</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,335,250.00	1,335,250.00	0.00	0.00	450,750.00	0.00	432,142.77	442,347.32	1,325,240.09	10,009.91
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,695.00	50,694.30	0.00	0.00	15,511.00	0.00	13,433.00	15,868.80	44,812.80	5,882.20
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	33,777.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,777.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,796.00	16,795.18	0.00	0.00	5,372.41	0.00	5,575.61	2,786.80	13,734.82	3,061.18
<b>411. SALUD JULCAN</b>	<b>925,019.00</b>	<b>925,019.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>384,352.00</b>	<b>493,104.50</b>	<b>39,362.50</b>	<b>916,819.00</b>	<b>8,200.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	880,236.00	880,236.00	0.00	0.00	0.00	347,769.00	493,104.50	39,362.50	880,236.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	583.00	36,583.00	0.00	0.00	0.00	36,583.00	0.00	0.00	36,583.00	0.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.4. AGUINALDOS DE C.A.S.	8,200.00	8,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,200.00
<b>412. SALUD VIRU</b>	<b>2,108,765.00</b>	<b>1,990,085.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>695,258.15</b>	<b>679,951.64</b>	<b>534,623.98</b>	<b>1,909,833.77</b>	<b>198,931.23</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,890,009.00	1,890,009.00	0.00	0.00	0.00	663,253.13	648,558.77	509,571.53	1,821,383.43	68,625.57
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	87,641.00	87,641.00	0.00	0.00	0.00	27,988.00	27,467.00	21,925.00	77,380.00	10,261.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	114,789.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,789.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,326.00	12,435.82	0.00	0.00	0.00	4,017.02	3,925.87	3,127.45	11,070.34	5,255.66
<b>413. SALUD ASCOPE</b>	<b>2,359,509.00</b>	<b>2,359,509.00</b>	<b>0.00</b>	<b>0.00</b>	<b>777,413.33</b>	<b>38,102.00</b>	<b>771,413.65</b>	<b>651,240.00</b>	<b>2,238,168.98</b>	<b>121,340.02</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,129,737.00	2,129,737.00	0.00	0.00	734,528.38	0.00	728,963.87	651,240.00	2,114,732.25	15,004.75
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	180,983.00	180,983.00	0.00	0.00	38,407.00	38,102.00	37,998.00	0.00	114,507.00	66,476.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	48,789.00	48,789.00	0.00	0.00	4,477.95	0.00	4,451.78	0.00	8,929.73	39,859.27
<b>414. SALUD GRAN CHIMU</b>	<b>820,744.00</b>	<b>810,744.00</b>	<b>0.00</b>	<b>0.00</b>	<b>271,856.45</b>	<b>0.00</b>	<b>280,301.12</b>	<b>201,250.00</b>	<b>753,407.57</b>	<b>67,336.43</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	733,360.00	733,360.00	0.00	0.00	257,424.19	0.00	265,550.00	201,250.00	724,224.19	9,135.81
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	34,008.00	34,008.00	0.00	0.00	11,273.89	0.00	11,466.00	0.00	22,739.89	11,268.11
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	44,258.00	34,258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,258.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	9,118.00	9,118.00	0.00	0.00	3,158.37	0.00	3,285.12	0.00	6,443.49	2,674.51
<b>415. SALUD PATAZ</b>	<b>1,600,995.00</b>	<b>1,600,995.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,141.96</b>	<b>578,323.16</b>	<b>465,192.04</b>	<b>1,583,657.16</b>	<b>17,337.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,532,010.00	1,532,010.00	0.00	0.00	0.00	523,560.96	557,075.16	450,846.94	1,531,483.06	526.94
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,979.00	50,979.00	0.00	0.00	0.00	16,581.00	18,098.10	14,345.10	49,024.20	1,954.80
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	18,006.00	18,006.00	0.00	0.00	0.00	0.00	3,149.90	0.00	3,149.90	14,856.10
<b>152. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE</b>	<b>19,085,772.00</b>	<b>19,085,772.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,537,993.03</b>	<b>855,448.80</b>	<b>6,117,570.46</b>	<b>1,854,947.74</b>	<b>14,365,960.03</b>	<b>4,719,811.97</b>
<b>400. SALUD LAMBAYEQUE</b>	<b>13,229,170.00</b>	<b>13,229,170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,269,113.04</b>	<b>232,534.83</b>	<b>4,221,245.55</b>	<b>0.00</b>	<b>8,722,893.42</b>	<b>4,506,276.58</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	12,476,195.00	12,476,195.00	0.00	0.00	4,032,000.93	0.00	3,986,369.56	0.00	8,018,370.49	4,457,824.51
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	652,532.00	652,532.00	0.00	0.00	212,524.54	208,041.89	210,595.31	0.00	631,161.74	21,370.26
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	100,443.00	100,443.00	0.00	0.00	24,587.57	24,492.94	24,280.68	0.00	73,361.19	27,081.81
<b>401. HOSPITAL REGIONAL DOCENTE LAS MERCEDES - CHICLAYO</b>	<b>1,835,217.00</b>	<b>1,835,217.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>587,777.67</b>	<b>603,571.42</b>	<b>572,735.62</b>	<b>1,764,084.71</b>	<b>71,132.29</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,689,593.00	1,689,593.00	0.00	0.00	0.00	552,814.00	568,021.00	537,846.00	1,658,681.00	30,912.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	132,000.00	132,000.00	0.00	0.00	0.00	31,618.00	32,180.00	31,622.00	95,420.00	36,580.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	13,624.00	13,624.00	0.00	0.00	0.00	3,345.67	3,370.42	3,267.62	9,983.71	3,640.29
<b>402. HOSPITAL BELEN - LAMBAYEQUE</b>	<b>1,269,051.00</b>	<b>1,269,051.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420,623.96</b>	<b>0.00</b>	<b>403,529.98</b>	<b>407,249.00</b>	<b>1,231,402.94</b>	<b>37,648.06</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,195,913.00	1,195,913.00	0.00	0.00	396,357.14	0.00	380,133.33	383,380.70	1,159,871.17	36,041.83
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	58,627.00	58,627.00	0.00	0.00	19,430.40	0.00	18,882.00	19,068.30	57,380.70	1,246.30
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	14,511.00	14,511.00	0.00	0.00	4,836.42	0.00	4,514.65	4,800.00	14,151.07	359.93
<b>403. HOSPITAL REGIONAL LAMBAYEQUE</b>	<b>752,334.00</b>	<b>2,752,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>848,256.03</b>	<b>35,136.30</b>	<b>889,223.51</b>	<b>874,963.12</b>	<b>2,647,578.96</b>	<b>104,755.04</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	595,576.00	2,595,576.00	0.00	0.00	808,833.33	0.00	848,310.41	834,516.67	2,491,660.41	103,915.59



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	156,758.00	156,758.00	0.00	0.00	39,422.70	35,136.30	40,913.10	40,446.45	155,918.55	839.45
<b>153. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LORETO</b>	<b>31,528,301.00</b>	<b>31,307,972.69</b>	<b>0.00</b>	<b>0.00</b>	<b>5,160,326.47</b>	<b>7,177,471.52</b>	<b>13,045,966.48</b>	<b>4,026,336.30</b>	<b>29,410,100.77</b>	<b>2,118,200.23</b>
<b>400. SALUD LORETO</b>	<b>8,959,496.00</b>	<b>8,934,429.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,677,273.37</b>	<b>3,442,484.85</b>	<b>1,227,428.80</b>	<b>8,347,187.02</b>	<b>612,308.98</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	8,069,123.00	8,069,123.00	0.00	0.00	0.00	3,521,066.67	3,293,078.35	1,173,094.00	7,987,239.02	81,883.98
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	519,286.00	519,286.00	0.00	0.00	0.00	156,206.70	149,406.50	54,334.80	359,948.00	159,338.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	321,020.00	321,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,020.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	50,067.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,067.00
<b>401. SALUD YURIMAGUAS</b>	<b>7,034,495.00</b>	<b>7,034,495.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,243,790.00</b>	<b>2,276,964.00</b>	<b>1,683,388.10</b>	<b>1,603,957.50</b>	<b>6,808,099.60</b>	<b>226,395.40</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,626,379.00	6,626,379.00	0.00	0.00	1,173,036.00	2,167,718.00	1,576,487.10	1,515,742.50	6,432,983.60	193,395.40
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	408,116.00	408,116.00	0.00	0.00	70,754.00	109,246.00	106,901.00	88,215.00	375,116.00	33,000.00
<b>402. HOSPITAL DE APOYO IQUITOS</b>	<b>2,378,991.00</b>	<b>2,378,991.00</b>	<b>0.00</b>	<b>0.00</b>	<b>748,626.63</b>	<b>0.00</b>	<b>1,630,364.37</b>	<b>-133,211.08</b>	<b>2,245,779.92</b>	<b>133,211.08</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,240,306.00	2,240,306.00	0.00	0.00	707,100.00	0.00	1,533,206.00	-122,984.00	2,117,322.00	122,984.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	112,504.00	112,504.00	0.00	0.00	37,071.90	0.00	75,432.10	-2,264.54	110,239.46	2,264.54
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	26,181.00	26,181.00	0.00	0.00	4,454.73	0.00	21,726.27	-7,962.54	18,218.46	7,962.54
<b>403. HOSPITAL REGIONAL LORETO</b>	<b>2,380,401.00</b>	<b>2,294,910.65</b>	<b>0.00</b>	<b>0.00</b>	<b>766,527.50</b>	<b>0.00</b>	<b>764,359.21</b>	<b>660,606.08</b>	<b>2,191,492.79</b>	<b>188,908.21</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,204,742.00	2,136,801.24	0.00	0.00	711,000.00	0.00	708,861.30	613,522.08	2,033,383.38	171,358.62
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	145,000.00	140,499.00	0.00	0.00	46,711.00	0.00	46,704.00	47,084.00	140,499.00	4,501.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	30,659.00	17,610.41	0.00	0.00	8,816.50	0.00	8,793.91	0.00	17,610.41	13,048.59
<b>404. RED DE SALUD DATEM DEL MARAÑON</b>	<b>765,561.00</b>	<b>685,170.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>765,561.00</b>	<b>-122,234.66</b>	<b>643,326.34</b>	<b>122,234.66</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	695,717.00	633,939.34	0.00	0.00	0.00	0.00	695,717.00	-61,777.66	633,939.34	61,777.66
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	69,844.00	51,231.00	0.00	0.00	0.00	0.00	69,844.00	-60,457.00	9,387.00	60,457.00
<b>405. HOSPITAL SANTA GEMA DE YURIMAGUAS</b>	<b>2,187,056.00</b>	<b>2,157,675.70</b>	<b>0.00</b>	<b>0.00</b>	<b>716,221.00</b>	<b>110,846.49</b>	<b>608,217.21</b>	<b>722,390.00</b>	<b>2,157,674.70</b>	<b>29,381.30</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,148,861.00	2,126,935.70	0.00	0.00	685,481.00	103,391.49	615,672.21	722,390.00	2,126,934.70	21,926.30
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	38,195.00	30,740.00	0.00	0.00	30,740.00	7,455.00	-7,455.00	0.00	30,740.00	7,455.00
<b>406. SALUD UCAYALI - CONTAMANA</b>	<b>5,185,797.00</b>	<b>5,185,797.00</b>	<b>0.00</b>	<b>0.00</b>	<b>768,548.44</b>	<b>1,109,714.56</b>	<b>2,607,984.74</b>	<b>19,450.53</b>	<b>4,505,698.27</b>	<b>680,098.73</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,060,021.00	5,060,021.00	0.00	0.00	768,548.44	1,109,714.56	2,507,984.74	19,450.53	4,405,698.27	654,322.73
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	25,776.00	25,776.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,776.00
<b>407. RED DE SALUD LORETO - NAUTA</b>	<b>2,636,504.00</b>	<b>2,636,504.00</b>	<b>0.00</b>	<b>0.00</b>	<b>916,612.90</b>	<b>2,673.10</b>	<b>1,543,607.00</b>	<b>47,949.13</b>	<b>2,510,842.13</b>	<b>125,661.87</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,416,897.00	2,416,897.00	0.00	0.00	881,612.90	2,673.10	1,359,000.00	61,421.00	2,304,707.00	112,190.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	117,000.00	117,000.00	0.00	0.00	35,000.00	0.00	82,000.00	-10,185.70	106,814.30	10,185.70
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	102,607.00	102,607.00	0.00	0.00	0.00	0.00	102,607.00	-3,286.17	99,320.83	3,286.17
<b>154. GOBIERNO REGIONAL DEL DEPARTAMENTO DE MADRE DE DIOS</b>	<b>5,442,509.00</b>	<b>5,442,509.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,678.47</b>	<b>1,930,769.01</b>	<b>1,226,668.98</b>	<b>1,764,443.53</b>	<b>4,973,559.99</b>	<b>468,949.01</b>
<b>400. SALUD MADRE DE DIOS</b>	<b>1,706,863.00</b>	<b>1,706,863.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>724,455.87</b>	<b>46,322.68</b>	<b>612,819.13</b>	<b>1,383,597.68</b>	<b>323,265.32</b>





Piiego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,492,861.00	1,492,861.00	0.00	0.00	0.00	681,040.18	40,200.00	608,982.13	1,330,222.31	162,638.69
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	73,831.00	73,831.00	0.00	0.00	0.00	35,000.00	1,830.00	0.00	36,830.00	37,001.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	118,432.00	118,432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,432.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	21,739.00	21,739.00	0.00	0.00	0.00	8,415.69	4,292.68	3,837.00	16,545.37	5,193.63
<b>401. HOSPITAL SANTA ROSA DE PUERTO MALDONADO</b>	<b>3,735,646.00</b>	<b>3,735,646.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,678.47</b>	<b>1,206,313.14</b>	<b>1,180,346.30</b>	<b>1,151,624.40</b>	<b>3,589,962.31</b>	<b>145,683.69</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,592,044.00	3,592,044.00	0.00	0.00	0.00	1,154,949.20	1,139,787.81	1,151,624.40	3,446,361.41	145,682.59
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	122,343.00	122,343.00	0.00	0.00	44,535.00	44,274.00	33,534.00	0.00	122,343.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	21,259.00	21,259.00	0.00	0.00	7,143.47	7,089.94	7,024.49	0.00	21,257.90	1.10
<b>155. GOBIERNO REGIONAL DEL DEPARTAMENTO DE MOQUEGUA</b>	<b>7,967,710.00</b>	<b>7,882,631.96</b>	<b>0.00</b>	<b>0.00</b>	<b>97,620.01</b>	<b>1,902,241.24</b>	<b>3,295,028.89</b>	<b>598,832.70</b>	<b>5,893,722.84</b>	<b>2,073,987.16</b>
<b>400. SALUD MOQUEGUA</b>	<b>3,034,947.00</b>	<b>3,034,917.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>952,128.73</b>	<b>1,041,565.82</b>	<b>-0.88</b>	<b>1,993,693.67</b>	<b>1,041,253.33</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,917,317.00	2,917,317.00	0.00	0.00	0.00	905,582.33	998,552.69	-0.88	1,904,134.14	1,013,182.86
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	98,048.00	98,048.00	0.00	0.00	0.00	33,800.00	36,207.00	0.00	70,007.00	28,041.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	19,582.00	19,552.53	0.00	0.00	0.00	12,746.40	6,806.13	0.00	19,552.53	29.47
<b>401. SALUD ILO</b>	<b>2,902,619.00</b>	<b>2,817,570.43</b>	<b>0.00</b>	<b>0.00</b>	<b>97,620.01</b>	<b>950,112.51</b>	<b>938,724.06</b>	<b>583,413.93</b>	<b>2,569,870.51</b>	<b>332,748.49</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,609,518.00	2,609,518.00	0.00	0.00	0.00	954,573.68	888,867.66	540,824.74	2,384,266.08	225,251.92
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	162,632.00	162,632.00	0.00	0.00	37,158.00	36,737.00	36,981.00	29,308.00	140,184.00	22,448.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	39,610.00	0.00	0.00	0.00	48,594.17	-48,594.17	0.00	0.00	0.00	39,610.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	90,859.00	45,420.43	0.00	0.00	11,867.84	7,396.00	12,875.40	13,281.19	45,420.43	45,438.57
<b>402. HOSPITAL REGIONAL DE MOQUEGUA</b>	<b>2,030,144.00</b>	<b>2,030,144.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,314,739.01</b>	<b>15,419.65</b>	<b>1,330,158.66</b>	<b>699,985.34</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,883,435.00	1,883,435.00	0.00	0.00	0.00	0.00	1,269,868.01	0.00	1,269,868.01	613,566.99
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	111,920.00	111,920.00	0.00	0.00	0.00	0.00	44,871.00	0.00	44,871.00	67,049.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	34,789.00	34,789.00	0.00	0.00	0.00	0.00	0.00	15,419.65	15,419.65	19,369.35
<b>156. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PASCO</b>	<b>10,383,669.00</b>	<b>9,096,134.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,215,651.06</b>	<b>3,822,565.17</b>	<b>420,425.38</b>	<b>7,458,641.61</b>	<b>2,925,027.39</b>
<b>400. SALUD PASCO</b>	<b>3,259,036.00</b>	<b>2,913,260.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,344,448.98</b>	<b>1,294,923.61</b>	<b>-319.41</b>	<b>2,639,053.18</b>	<b>619,982.82</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,064,397.00	2,718,621.25	0.00	0.00	0.00	1,275,377.13	1,251,196.25	0.00	2,526,573.33	537,823.62
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	194,639.00	194,639.00	0.00	0.00	0.00	69,071.85	43,727.36	-319.41	112,479.80	82,159.20
<b>401. SALUD HOSPITAL DANIEL A. CARRION</b>	<b>1,368,639.00</b>	<b>879,111.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,765.56</b>	<b>431,447.03</b>	<b>421,412.00</b>	<b>875,624.59</b>	<b>493,014.41</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,299,484.00	826,910.00	0.00	0.00	0.00	0.00	416,729.03	406,880.00	823,609.03	475,874.97
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	69,155.00	52,201.56	0.00	0.00	0.00	22,765.56	14,718.00	14,532.00	52,015.56	17,139.44
<b>402. SALUD UTES OXAPAMPA</b>	<b>5,755,994.00</b>	<b>5,303,762.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,848,436.52</b>	<b>2,096,194.53</b>	<b>-667.21</b>	<b>3,943,963.84</b>	<b>1,812,030.16</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,184,722.00	5,102,045.62	0.00	0.00	0.00	1,778,616.28	2,016,933.36	-666.66	3,794,882.98	1,389,839.02
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	214,289.00	201,717.21	0.00	0.00	0.00	69,820.24	79,261.17	-0.55	149,080.86	65,208.14
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	310,744.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310,744.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,239.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,239.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
<b>157. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PIURA</b>	<b>37,329,728.00</b>	<b>35,151,029.65</b>	<b>0.00</b>	<b>0.00</b>	<b>8,654,484.88</b>	<b>5,471,667.69</b>	<b>14,313,836.92</b>	<b>4,943,993.61</b>	<b>33,383,983.10</b>	<b>3,945,744.90</b>
<b>400. SALUD PIURA</b>	<b>7,796,558.00</b>	<b>7,796,558.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,485,228.00</b>	<b>477,316.00</b>	<b>3,643,319.59</b>	<b>1,052,201.20</b>	<b>7,658,064.79</b>	<b>138,493.21</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,951,874.00	6,951,874.00	0.00	0.00	2,269,300.00	456,347.00	3,517,719.70	708,507.30	6,951,874.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	567,773.00	567,773.00	0.00	0.00	215,928.00	5,029.00	125,600.75	104,727.90	451,285.65	116,487.35
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	222,105.00	222,105.00	0.00	0.00	0.00	0.00	0.00	222,105.00	222,105.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	54,806.00	54,806.00	0.00	0.00	0.00	15,940.00	-0.86	16,861.00	32,800.14	22,005.86
<b>401. SALUD LUCIANO CASTILLO COLONNA</b>	<b>5,458,906.00</b>	<b>5,458,906.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,904,437.00</b>	<b>0.00</b>	<b>3,554,469.00</b>	<b>0.00</b>	<b>5,458,906.00</b>	<b>0.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,974,415.00	4,974,415.00	0.00	0.00	1,904,437.00	0.00	3,069,978.00	0.00	4,974,415.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	196,097.00	196,097.00	0.00	0.00	0.00	0.00	196,097.00	0.00	196,097.00	0.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	271,613.00	271,613.00	0.00	0.00	0.00	0.00	271,613.00	0.00	271,613.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,781.00	16,781.00	0.00	0.00	0.00	0.00	16,781.00	0.00	16,781.00	0.00
<b>402. HOSPITAL DE APOYO III SULLANA</b>	<b>5,858,068.00</b>	<b>5,858,068.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,572,890.16</b>	<b>119,560.00</b>	<b>1,248,258.57</b>	<b>1,234,671.43</b>	<b>5,175,380.16</b>	<b>682,687.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,231,371.00	5,231,371.00	0.00	0.00	2,453,691.16	40,970.00	1,164,211.57	1,225,602.72	4,884,475.45	346,895.55
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	350,149.00	350,149.00	0.00	0.00	119,199.00	67,706.00	84,047.00	-0.42	270,951.58	79,197.42
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	236,266.00	236,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,266.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	40,282.00	40,282.00	0.00	0.00	0.00	10,884.00	0.00	9,069.13	19,953.13	20,328.87
<b>403. SALUD MORROPON - CHULUCANAS</b>	<b>6,413,377.00</b>	<b>4,475,142.88</b>	<b>0.00</b>	<b>0.00</b>	<b>769,896.00</b>	<b>1,398,324.67</b>	<b>2,305,976.21</b>	<b>0.00</b>	<b>4,474,196.88</b>	<b>1,939,180.12</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,731,070.00	4,218,206.88	0.00	0.00	733,075.00	1,290,266.67	2,194,865.21	0.00	4,218,206.88	1,512,863.12
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	321,603.00	256,936.00	0.00	0.00	36,821.00	108,058.00	111,111.00	0.00	255,990.00	65,613.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	347,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347,932.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	12,772.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,772.00
<b>404. HOSPITAL DE APOYO I CHULUCANAS</b>	<b>2,259,288.00</b>	<b>2,055,245.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,354.00</b>	<b>718,920.40</b>	<b>0.00</b>	<b>1,219,274.40</b>	<b>1,040,013.60</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,008,015.00	1,835,368.87	0.00	0.00	0.00	473,300.00	671,313.87	0.00	1,144,613.87	863,401.13
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	110,541.00	79,409.00	0.00	0.00	0.00	27,054.00	44,538.63	0.00	71,592.63	38,948.37
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	137,400.00	137,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,400.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	3,332.00	3,067.90	0.00	0.00	0.00	0.00	3,067.90	0.00	3,067.90	264.10
<b>405. HOSPITAL DE APOYO I NUESTRA SEÑORA DE LAS MERCEDES DE PAITA</b>	<b>2,148,695.00</b>	<b>2,148,695.00</b>	<b>0.00</b>	<b>0.00</b>	<b>853,253.44</b>	<b>116,218.99</b>	<b>716,553.51</b>	<b>461,700.00</b>	<b>2,147,725.94</b>	<b>969.06</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,001,212.00	2,001,212.00	0.00	0.00	807,719.22	74,115.00	675,885.67	443,114.02	2,000,833.91	378.09
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	127,793.00	127,793.00	0.00	0.00	35,519.00	41,350.24	36,409.78	14,513.98	127,793.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	19,690.00	19,690.00	0.00	0.00	10,015.22	753.75	4,258.06	4,072.00	19,099.03	590.97
<b>406. HOSPITAL DE APOYO I SANTA ROSA</b>	<b>7,394,836.00</b>	<b>7,358,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,780.28</b>	<b>2,859,894.03</b>	<b>2,126,339.64</b>	<b>2,195,420.98</b>	<b>7,250,434.93</b>	<b>144,401.07</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,969,832.00	5,969,831.68	0.00	0.00	0.00	2,272,080.03	2,010,964.00	1,653,746.68	5,936,790.71	33,041.29
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	909,716.00	458,159.57	0.00	0.00	68,780.28	114,556.00	103,308.17	105,216.30	391,860.75	66,299.25
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.		909,716.00	0.00	0.00	0.00	473,258.00	0.00	436,458.00	909,716.00	0.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	57,128.00	20,706.75	0.00	0.00	0.00	0.00	12,067.47	0.00	12,067.47	45,060.53
<b>158. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PUNO</b>	<b>19,109,331.00</b>	<b>19,109,331.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,210,040.27</b>	<b>5,659,808.64</b>	<b>5,576,257.68</b>	<b>955,703.45</b>	<b>13,401,810.04</b>	<b>5,707,520.96</b>
<b>400. SALUD PUNO - LAMPA</b>	<b>191,864.00</b>	<b>191,864.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>113,449.00</b>	<b>0.00</b>	<b>113,449.00</b>	<b>78,415.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	178,523.00	178,523.00	0.00	0.00	0.00	0.00	107,400.00	0.00	107,400.00	71,123.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	13,341.00	13,341.00	0.00	0.00	0.00	0.00	6,049.00	0.00	6,049.00	7,292.00
<b>401. SALUD MELGAR</b>	<b>2,178,920.00</b>	<b>2,178,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>995,618.00</b>	<b>1,118,245.28</b>	<b>0.00</b>	<b>2,113,863.28</b>	<b>65,056.72</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,146,920.00	2,146,920.00	0.00	0.00	0.00	963,618.00	1,118,245.28	0.00	2,081,863.28	65,056.72
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	32,000.00	32,000.00	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00
<b>402. SALUD AZANGARO</b>	<b>2,238,135.00</b>	<b>2,238,135.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>667,675.00</b>	<b>596,635.00</b>	<b>45,741.00</b>	<b>1,310,051.00</b>	<b>928,084.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,123,523.00	2,123,523.00	0.00	0.00	0.00	667,675.00	538,577.00	-6,800.00	1,199,452.00	924,071.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	114,612.00	114,612.00	0.00	0.00	0.00	0.00	58,058.00	52,541.00	110,599.00	4,013.00
<b>403. SALUD SAN ROMAN</b>	<b>1,359,668.00</b>	<b>1,359,668.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,359,668.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,175,792.00	1,175,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,175,792.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	183,876.00	183,876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,876.00
<b>404. SALUD HUANCANE</b>	<b>1,346,407.00</b>	<b>1,346,407.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>345,792.30</b>	<b>382,527.63</b>	<b>370,074.97</b>	<b>1,098,394.90</b>	<b>248,012.10</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,246,902.00	1,246,902.00	0.00	0.00	0.00	304,286.00	366,251.00	350,098.84	1,020,635.84	226,266.16
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	99,505.00	99,505.00	0.00	0.00	0.00	41,506.30	16,276.63	19,976.13	77,759.06	21,745.94
<b>405. SALUD PUNO</b>	<b>2,194,936.00</b>	<b>2,194,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>856,650.00</b>	<b>835,529.94</b>	<b>334,070.00</b>	<b>2,026,249.94</b>	<b>168,686.06</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,151,519.00	2,151,519.00	0.00	0.00	0.00	856,650.00	835,529.94	334,070.00	2,026,249.94	125,269.06
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	43,417.00	43,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,417.00
<b>406. SALUD CHUCUITO</b>	<b>879,705.00</b>	<b>879,705.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>439,433.33</b>	<b>300,513.13</b>	<b>0.00</b>	<b>739,946.46</b>	<b>139,758.54</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	836,705.00	836,705.00	0.00	0.00	0.00	439,433.33	277,116.13	0.00	716,549.46	120,155.54
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	43,000.00	43,000.00	0.00	0.00	0.00	0.00	23,397.00	0.00	23,397.00	19,603.00
<b>407. SALUD YUNGUYO</b>	<b>677,530.00</b>	<b>677,530.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>247,086.00</b>	<b>255,611.13</b>	<b>0.00</b>	<b>502,697.13</b>	<b>174,832.87</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	630,740.00	630,740.00	0.00	0.00	0.00	230,200.00	238,316.13	0.00	468,516.13	162,223.87
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	46,790.00	46,790.00	0.00	0.00	0.00	16,886.00	17,295.00	0.00	34,181.00	12,609.00
<b>408. SALUD COLLAO</b>	<b>1,581,266.00</b>	<b>1,581,266.00</b>	<b>0.00</b>	<b>0.00</b>	<b>533,732.53</b>	<b>30,789.27</b>	<b>562,741.73</b>	<b>0.00</b>	<b>1,127,263.53</b>	<b>454,002.47</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,447,827.00	1,447,827.00	0.00	0.00	506,457.00	0.00	534,037.65	0.00	1,040,494.65	407,332.35
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	87,524.00	87,524.00	0.00	0.00	19,127.70	21,687.30	20,245.50	0.00	61,060.50	26,463.50
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	45,915.00	45,915.00	0.00	0.00	8,147.83	9,101.97	8,458.58	0.00	25,708.38	20,206.62
<b>409. SALUD MACUSANI</b>	<b>3,761,375.00</b>	<b>3,761,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>433,050.00</b>	<b>1,489,339.00</b>	<b>701,477.87</b>	<b>-55.52</b>	<b>2,623,811.35</b>	<b>1,137,563.65</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,602,846.00	3,602,846.00	0.00	0.00	433,050.00	1,413,693.00	669,830.05	-55.20	2,516,517.85	1,086,328.15
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	158,529.00	158,529.00	0.00	0.00	0.00	75,646.00	31,647.82	-0.32	107,293.50	51,235.50
<b>410. SALUD SANDIA</b>	<b>309,170.00</b>	<b>309,170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205,873.00</b>	<b>205,873.00</b>	<b>103,297.00</b>



Piiego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	296,170.00	296,170.00	0.00	0.00	0.00	0.00	0.00	195,050.00	195,050.00	101,120.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00	10,823.00	10,823.00	2,177.00
<b>411. HOSPITAL REGIONAL MANUEL NUÑEZ BUTRON</b>	<b>1,670,727.00</b>	<b>1,670,727.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>537,494.43</b>	<b>500,390.77</b>	<b>0.00</b>	<b>1,037,885.20</b>	<b>632,841.80</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,552,727.00	1,552,727.00	0.00	0.00	0.00	506,833.34	472,000.00	0.00	978,833.34	573,893.66
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	118,000.00	118,000.00	0.00	0.00	0.00	30,661.09	28,390.77	0.00	59,051.86	58,948.14
<b>412. SALUD LAMPA</b>	<b>719,628.00</b>	<b>719,628.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,257.74</b>	<b>49,931.31</b>	<b>209,136.20</b>	<b>0.00</b>	<b>502,325.25</b>	<b>217,302.75</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	684,364.00	684,364.00	0.00	0.00	231,332.25	47,595.51	198,716.00	0.00	477,643.76	206,720.24
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	35,264.00	35,264.00	0.00	0.00	11,925.49	2,335.80	10,420.20	0.00	24,681.49	10,582.51
<b>159. GOBIERNO REGIONAL DEL DEPARTAMENTO DE SAN MARTIN</b>	<b>28,237,197.00</b>	<b>27,636,996.75</b>	<b>0.00</b>	<b>0.00</b>	<b>5,096,850.33</b>	<b>6,309,222.52</b>	<b>6,097,870.80</b>	<b>9,190,380.15</b>	<b>26,694,323.80</b>	<b>1,542,873.20</b>
<b>400. SALUD SAN MARTIN</b>	<b>7,328,804.00</b>	<b>7,042,877.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,993.00</b>	<b>2,160,399.72</b>	<b>2,094,478.96</b>	<b>2,519,660.87</b>	<b>6,858,532.55</b>	<b>470,271.45</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,726,633.00	6,440,706.00	0.00	0.00	0.00	2,029,853.62	1,974,275.32	2,290,479.18	6,294,608.12	432,024.88
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	382,893.00	382,893.00	0.00	0.00	69,364.00	93,114.00	91,962.00	92,249.00	346,689.00	36,204.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	108,522.00	108,522.00	0.00	0.00	0.00	0.00	0.00	108,521.98	108,521.98	0.02
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	110,756.00	110,756.00	0.00	0.00	14,629.00	37,432.10	28,241.64	28,410.71	108,713.45	2,042.55
<b>401. SALUD ALTO MAYO</b>	<b>7,884,535.00</b>	<b>7,884,535.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,183,772.52</b>	<b>2,810,283.14</b>	<b>347,170.81</b>	<b>2,345,742.93</b>	<b>7,686,969.40</b>	<b>197,565.60</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	7,322,791.00	7,322,791.00	0.00	0.00	2,069,305.52	2,669,523.41	231,596.81	2,345,742.93	7,316,168.67	6,622.33
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	477,551.00	477,551.00	0.00	0.00	114,467.00	111,716.00	115,574.00	0.00	341,757.00	135,794.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	84,193.00	84,193.00	0.00	0.00	0.00	29,043.73	0.00	0.00	29,043.73	55,149.27
<b>402. SALUD HUALLAGA CENTRAL</b>	<b>4,031,819.00</b>	<b>4,031,819.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,238,273.67</b>	<b>105,311.00</b>	<b>1,181,550.36</b>	<b>1,207,894.44</b>	<b>3,733,029.47</b>	<b>298,789.53</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,758,328.00	3,758,328.00	0.00	0.00	1,156,530.67	54,208.00	1,128,040.36	1,148,861.44	3,487,640.47	270,687.53
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	239,486.00	239,486.00	0.00	0.00	71,003.00	45,400.00	53,510.00	51,892.00	221,805.00	17,681.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	34,005.00	34,005.00	0.00	0.00	10,740.00	5,703.00	0.00	7,141.00	23,584.00	10,421.00
<b>403. SALUD ALTO HUALLAGA</b>	<b>4,401,935.00</b>	<b>4,327,128.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,242.66</b>	<b>1,485,654.92</b>	<b>1,389,596.09</b>	<b>4,075,493.67</b>	<b>326,441.33</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,222,947.00	4,148,140.00	0.00	0.00	0.00	1,160,711.66	1,424,788.29	1,381,202.33	3,966,702.28	256,244.72
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	154,522.00	154,522.00	0.00	0.00	0.00	39,531.00	53,917.00	0.00	93,448.00	61,074.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	24,466.00	24,466.00	0.00	0.00	0.00	0.00	6,949.63	8,393.76	15,343.39	9,122.61
<b>404. HOSPITAL II - 2 TARAPOTO</b>	<b>4,590,104.00</b>	<b>4,350,637.75</b>	<b>0.00</b>	<b>0.00</b>	<b>1,590,811.14</b>	<b>32,986.00</b>	<b>989,015.75</b>	<b>1,727,485.82</b>	<b>4,340,298.71</b>	<b>249,805.29</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,103,138.00	3,889,263.75	0.00	0.00	1,524,115.14	0.00	835,079.75	1,530,049.00	3,889,243.89	213,894.11
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	237,241.00	211,649.00	0.00	0.00	57,350.00	32,986.00	60,631.00	60,682.00	211,649.00	25,592.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	216,057.00	216,057.00	0.00	0.00	0.00	0.00	88,940.00	127,115.82	216,055.82	1.18
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	33,668.00	33,668.00	0.00	0.00	9,346.00	0.00	4,365.00	9,639.00	23,350.00	10,318.00
<b>160. GOBIERNO REGIONAL DEL DEPARTAMENTO DE TACNA</b>	<b>13,514,437.00</b>	<b>13,413,898.69</b>	<b>0.00</b>	<b>0.00</b>	<b>1,921,093.06</b>	<b>2,659,064.16</b>	<b>4,281,152.93</b>	<b>2,130,116.00</b>	<b>10,991,426.15</b>	<b>2,523,010.85</b>
<b>400. SALUD TACNA</b>	<b>1,451,678.00</b>	<b>1,352,629.69</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>460,633.84</b>	<b>433,661.09</b>	<b>428,334.76</b>	<b>1,352,629.69</b>	<b>99,048.31</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,388,701.00	1,324,911.08	0.00	0.00	30,000.00	440,072.23	433,661.09	421,177.76	1,324,911.08	63,789.92



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	27,719.00	27,718.61	0.00	0.00	0.00	20,561.61	0.00	7,157.00	27,718.61	0.39
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	35,258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,258.00
<b>401. HOSPITAL DE APOYO HIPOLITO UNANUE</b>	<b>6,345,104.00</b>	<b>6,345,104.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,675.00</b>	<b>2,126,704.32</b>	<b>2,116,263.57</b>	<b>0.00</b>	<b>4,317,642.89</b>	<b>2,027,461.11</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,775,104.00	5,775,104.00	0.00	0.00	0.00	2,029,292.83	2,019,604.84	0.00	4,048,897.67	1,726,206.33
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	420,000.00	420,000.00	0.00	0.00	74,675.00	97,411.49	96,658.73	0.00	268,745.22	151,254.78
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
<b>402. RED DE SALUD TACNA</b>	<b>5,717,655.00</b>	<b>5,716,165.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,816,418.06</b>	<b>71,726.00</b>	<b>1,731,228.27</b>	<b>1,701,781.24</b>	<b>5,321,153.57</b>	<b>396,501.43</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,644,439.00	5,644,439.00	0.00	0.00	1,816,418.06	0.00	1,731,228.27	1,701,781.24	5,249,427.57	395,011.43
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	73,216.00	71,726.00	0.00	0.00	0.00	71,726.00	0.00	0.00	71,726.00	1,490.00
<b>161. GOBIERNO REGIONAL DEL DEPARTAMENTO DE TUMBES</b>	<b>7,004,293.00</b>	<b>7,004,293.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,151.56</b>	<b>2,281,339.97</b>	<b>2,049,530.80</b>	<b>-19.48</b>	<b>4,352,002.85</b>	<b>2,652,290.15</b>
<b>400. SALUD TUMBES</b>	<b>4,290,747.00</b>	<b>4,290,747.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,380,877.53</b>	<b>1,365,711.44</b>	<b>-19.48</b>	<b>2,746,569.49</b>	<b>1,544,177.51</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,837,812.00	3,837,812.00	0.00	0.00	0.00	1,302,966.67	1,288,348.52	0.00	2,591,315.19	1,246,496.81
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	209,574.00	209,574.00	0.00	0.00	0.00	77,910.86	77,362.92	-19.48	155,254.30	54,319.70
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	211,102.00	211,102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,102.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	32,259.00	32,259.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,259.00
<b>402. HOSPITAL REGIONAL JOSE ALFREDO MENDOZA OLAVARRIA - JAMO II-2 TUMBES</b>	<b>2,713,546.00</b>	<b>2,713,546.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,151.56</b>	<b>900,462.44</b>	<b>683,819.36</b>	<b>0.00</b>	<b>1,605,433.36</b>	<b>1,108,112.64</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,418,557.00	2,418,557.00	0.00	0.00	0.00	876,100.00	640,493.36	0.00	1,516,593.36	901,963.64
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	122,822.00	122,822.00	0.00	0.00	21,151.56	24,362.44	32,551.00	0.00	78,065.00	44,757.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	149,867.00	149,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,867.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	22,300.00	22,300.00	0.00	0.00	0.00	0.00	10,775.00	0.00	10,775.00	11,525.00
<b>162. GOBIERNO REGIONAL DEL DEPARTAMENTO DE UCAYALI</b>	<b>13,029,540.00</b>	<b>12,283,772.12</b>	<b>0.00</b>	<b>0.00</b>	<b>3,168.00</b>	<b>4,201,716.04</b>	<b>4,392,505.79</b>	<b>2,937,337.42</b>	<b>11,534,727.25</b>	<b>1,494,812.75</b>
<b>400. SALUD UCAYALI</b>	<b>3,665,927.00</b>	<b>3,628,365.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,954,635.06</b>	<b>1,451,504.18</b>	<b>0.00</b>	<b>3,406,139.24</b>	<b>259,787.76</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,348,874.00	3,348,874.00	0.00	0.00	0.00	1,856,841.06	1,383,834.39	0.00	3,240,675.45	108,198.55
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	256,728.00	256,728.00	0.00	0.00	0.00	97,794.00	67,669.79	0.00	165,463.79	91,264.21
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	60,325.00	22,763.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,325.00
<b>401. HOSPITAL REGIONAL DE PUCALLPA</b>	<b>1,373,453.00</b>	<b>1,360,111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>951,771.50</b>	<b>951,771.50</b>	<b>421,681.50</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,309,732.00	1,309,732.00	0.00	0.00	0.00	0.00	0.00	904,940.00	904,940.00	404,792.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,379.00	50,379.00	0.00	0.00	0.00	0.00	0.00	46,831.50	46,831.50	3,547.50
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	13,342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,342.00
<b>402. HOSPITAL AMAZONICO</b>	<b>2,773,387.00</b>	<b>2,725,982.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,016,381.33</b>	<b>1,022,974.38</b>	<b>686,627.24</b>	<b>2,725,982.95</b>	<b>47,404.05</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,671,745.00	2,643,265.95	0.00	0.00	0.00	975,233.33	981,405.38	686,627.24	2,643,265.95	28,479.05
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	101,642.00	82,717.00	0.00	0.00	0.00	41,148.00	41,569.00	0.00	82,717.00	18,925.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	13,342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,342.00
<b>403. DIRECCION DE RED DE SALUD N° 03 ATALAYA</b>	<b>1,313,233.00</b>	<b>1,074,763.12</b>	<b>0.00</b>	<b>0.00</b>	<b>3,168.00</b>	<b>180.00</b>	<b>558,154.12</b>	<b>513,260.00</b>	<b>1,074,762.12</b>	<b>238,470.88</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,140,411.00	1,018,091.12	0.00	0.00	0.00	0.00	504,830.12	513,260.00	1,018,090.12	122,320.88



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3. 2. 8. 1. 2. CONTRIBUCIONES A ESSALUD DE C.A.S.	58,999.00	56,672.00	0.00	0.00	3,168.00	180.00	53,324.00	0.00	56,672.00	2,327.00
2.3. 2. 8. 1. 5. VACACIONES TRUNCAS DE C.A.S.	99,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,080.00
2.3. 2. 6. 3. 4. OTROS SEGUROS PERSONALES	14,743.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,743.00
<b>404. DIRECCION DE RED DE SALUD N° 04 AGUAYTIA - SAN ALEJANDRO</b>	<b>2,162,520.00</b>	<b>2,123,848.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>617,704.67</b>	<b>612,477.66</b>	<b>779,933.07</b>	<b>2,010,115.40</b>	<b>152,404.60</b>
2.3. 2. 8. 1. 1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,904,758.00	1,904,659.29	0.00	0.00	0.00	586,366.67	580,991.34	737,301.28	1,904,659.29	98.71
2.3. 2. 8. 1. 2. CONTRIBUCIONES A ESSALUD DE C.A.S.	109,184.00	100,701.12	0.00	0.00	0.00	31,338.00	31,486.32	37,876.80	100,701.12	8,482.88
2.3. 2. 8. 1. 5. VACACIONES TRUNCAS DE C.A.S.	129,333.00	113,733.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,333.00
2.3. 2. 6. 3. 4. OTROS SEGUROS PERSONALES	19,245.00	4,754.99	0.00	0.00	0.00	0.00	0.00	4,754.99	4,754.99	14,490.01
<b>405. RED DE SALUD N° 01 CORONEL PORTILLO</b>	<b>1,741,020.00</b>	<b>1,370,701.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>612,814.98</b>	<b>747,395.45</b>	<b>5,745.61</b>	<b>1,365,956.04</b>	<b>375,063.96</b>
2.3. 2. 8. 1. 1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,554,577.00	1,308,501.38	0.00	0.00	0.00	608,980.93	699,520.45	0.00	1,308,501.38	246,075.62
2.3. 2. 8. 1. 2. CONTRIBUCIONES A ESSALUD DE C.A.S.	48,875.00	48,875.00	0.00	0.00	0.00	0.00	47,875.00	1,000.00	48,875.00	0.00
2.3. 2. 8. 1. 5. VACACIONES TRUNCAS DE C.A.S.	116,282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,282.00
2.3. 2. 6. 3. 4. OTROS SEGUROS PERSONALES	21,286.00	13,325.27	0.00	0.00	0.00	3,834.05	0.00	4,745.61	8,579.66	12,706.34
<b>163. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LIMA</b>	<b>30,528,126.00</b>	<b>29,852,112.94</b>	<b>0.00</b>	<b>0.00</b>	<b>5,347,707.65</b>	<b>4,903,132.68</b>	<b>9,818,155.41</b>	<b>7,820,500.35</b>	<b>27,889,496.09</b>	<b>2,638,629.91</b>
<b>400. DIRECCION DE SALUD III LIMA NORTE</b>	<b>444,005.00</b>	<b>418,959.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,592.00</b>	<b>131,157.78</b>	<b>156,853.10</b>	<b>114,353.69</b>	<b>406,956.57</b>	<b>37,048.43</b>
2.3. 2. 8. 1. 1. CONTRATO ADMINISTRATIVO DE SERVICIOS	387,784.00	387,784.00	0.00	0.00	0.00	123,700.00	148,980.00	114,353.69	387,033.69	750.31
2.3. 2. 8. 1. 2. CONTRIBUCIONES A ESSALUD DE C.A.S.	25,401.00	25,401.00	0.00	0.00	4,468.00	5,960.20	6,426.10	0.00	16,854.30	8,546.70
2.3. 2. 8. 1. 5. VACACIONES TRUNCAS DE C.A.S.	25,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,046.00
2.3. 2. 6. 3. 4. OTROS SEGUROS PERSONALES	5,774.00	5,774.00	0.00	0.00	124.00	1,497.58	1,447.00	0.00	3,068.58	2,705.42
<b>401. HOSPITAL HUACHO - HUAURA - OYON Y SERVICIOS BASICOS DE SALUD</b>	<b>5,973,600.00</b>	<b>5,973,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,594,786.90</b>	<b>1,906,113.77</b>	<b>1,864,715.87</b>	<b>5,365,616.54</b>	<b>607,983.46</b>
2.3. 2. 8. 1. 1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,373,249.00	5,373,249.00	0.00	0.00	0.00	1,532,413.90	1,821,228.17	1,779,429.87	5,133,071.94	240,177.06
2.3. 2. 8. 1. 2. CONTRIBUCIONES A ESSALUD DE C.A.S.	232,505.00	232,505.00	0.00	0.00	0.00	62,373.00	60,043.00	74,076.00	196,492.00	36,013.00
2.3. 2. 8. 1. 5. VACACIONES TRUNCAS DE C.A.S.	320,200.00	320,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320,200.00
2.3. 2. 6. 3. 4. OTROS SEGUROS PERSONALES	47,646.00	47,646.00	0.00	0.00	0.00	0.00	24,842.60	11,210.00	36,052.60	11,593.40
<b>402. SERVICIOS BASICOS DE SALUD CAÑETE-YAUYS</b>	<b>1,521,519.00</b>	<b>1,395,123.02</b>	<b>0.00</b>	<b>0.00</b>	<b>9,946.00</b>	<b>616,748.19</b>	<b>541,943.39</b>	<b>226,485.36</b>	<b>1,395,122.94</b>	<b>126,396.06</b>
2.3. 2. 8. 1. 1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,354,524.00	1,354,007.94	0.00	0.00	0.00	606,574.19	520,948.39	226,485.36	1,354,007.94	516.06
2.3. 2. 8. 1. 2. CONTRIBUCIONES A ESSALUD DE C.A.S.	69,136.00	41,115.08	0.00	0.00	9,946.00	10,174.00	20,995.00	0.00	41,115.00	28,021.00
2.3. 2. 8. 1. 5. VACACIONES TRUNCAS DE C.A.S.	85,183.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,183.00
2.3. 2. 6. 3. 4. OTROS SEGUROS PERSONALES	12,676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,676.00
<b>403. HOSPITAL DE APOYO REZOLA</b>	<b>2,554,575.00</b>	<b>2,404,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>956,833.17</b>	<b>36,007.25</b>	<b>879,123.76</b>	<b>343,727.79</b>	<b>2,215,691.97</b>	<b>338,883.03</b>
2.3. 2. 8. 1. 1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,190,990.00	2,190,990.00	0.00	0.00	879,056.67	0.00	839,887.74	343,727.79	2,062,672.20	128,317.80
2.3. 2. 8. 1. 2. CONTRIBUCIONES A ESSALUD DE C.A.S.	178,524.00	178,524.00	0.00	0.00	67,358.00	33,341.00	32,913.00	0.00	133,612.00	44,912.00
2.3. 2. 8. 1. 5. VACACIONES TRUNCAS DE C.A.S.	185,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,061.00



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	35,361.00	35,361.00	0.00	0.00	10,418.50	2,666.25	6,323.02	0.00	19,407.77	15,953.23
<b>404. HOSPITAL BARRANCA-CAJATAMBO Y SERVICIOS BASICOS DE SALUD</b>	<b>9,023,137.00</b>	<b>8,891,679.21</b>	<b>0.00</b>	<b>0.00</b>	<b>2,901,874.91</b>	<b>2,000.10</b>	<b>3,642,733.89</b>	<b>2,145,806.33</b>	<b>8,692,415.23</b>	<b>330,721.77</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	8,075,032.00	8,062,926.17	0.00	0.00	2,745,964.87	2,000.10	2,979,385.49	2,315,613.73	8,042,964.19	32,067.81
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	389,119.00	277,812.00	0.00	0.00	118,996.00	0.00	158,816.00	-158,816.00	118,996.00	270,123.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	454,450.00	454,450.00	0.00	0.00	0.00	0.00	444,955.40	9,494.60	454,450.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	104,536.00	96,491.04	0.00	0.00	36,914.04	0.00	59,577.00	-20,486.00	76,005.04	28,530.96
<b>405. HOSPITAL CHANCA Y SERVICIOS BASICOS DE SALUD</b>	<b>2,914,949.00</b>	<b>2,755,000.65</b>	<b>0.00</b>	<b>0.00</b>	<b>932,876.32</b>	<b>86,174.68</b>	<b>684,555.22</b>	<b>719,012.19</b>	<b>2,422,618.41</b>	<b>492,330.59</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,640,688.00	2,628,340.34	0.00	0.00	891,505.00	83,280.00	647,790.81	678,561.10	2,301,136.91	339,551.09
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	96,369.00	94,059.40	0.00	0.00	29,995.00	1,863.00	29,387.00	30,554.00	91,799.00	4,570.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	144,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144,050.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	33,842.00	32,600.91	0.00	0.00	11,376.32	1,031.68	7,377.41	9,897.09	29,682.50	4,159.50
<b>406. SERVICIOS BASICOS DE SALUD CHILCA - MALA</b>	<b>912,514.00</b>	<b>909,933.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,705.12</b>	<b>365,467.25</b>	<b>334,945.93</b>	<b>125,656.68</b>	<b>846,774.91</b>	<b>65,739.02</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	782,904.00	782,904.00	0.00	0.00	0.00	343,157.90	314,000.00	125,656.68	782,814.56	89.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	72,746.00	72,746.00	0.00	0.00	17,057.00	20,196.00	19,065.00	0.00	56,318.00	16,428.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	44,483.00	44,483.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,483.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	12,381.00	9,800.00	0.00	0.00	3,648.12	2,113.35	1,880.93	0.00	7,642.40	4,738.60
<b>407. HOSPITAL HUARAL Y SERVICIOS BASICOS DE SALUD</b>	<b>5,722,140.00</b>	<b>5,722,140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,047.00</b>	<b>2,004,623.82</b>	<b>1,179,987.13</b>	<b>1,950,084.87</b>	<b>5,172,742.82</b>	<b>549,397.18</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,047,958.00	5,047,958.00	0.00	0.00	0.00	1,911,343.73	1,088,914.06	1,859,733.81	4,859,991.60	187,966.40
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	279,084.00	279,084.00	0.00	0.00	38,047.00	69,929.00	68,237.36	69,023.32	245,236.68	33,847.32
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	326,800.00	326,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	326,800.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	68,298.00	68,298.00	0.00	0.00	0.00	23,351.09	22,835.71	21,327.74	67,514.54	783.46
<b>408. RED DE SALUD HUAROCHIRI</b>	<b>1,461,687.00</b>	<b>1,380,803.06</b>	<b>0.00</b>	<b>0.00</b>	<b>482,833.13</b>	<b>66,166.71</b>	<b>491,899.22</b>	<b>330,657.57</b>	<b>1,371,556.63</b>	<b>90,130.37</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,261,642.00	1,260,575.61	0.00	0.00	438,220.43	52,720.00	469,335.13	297,000.05	1,257,275.61	4,366.39
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	102,619.00	102,618.45	0.00	0.00	41,851.70	10,476.30	16,744.30	27,640.00	96,712.30	5,906.70
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	79,817.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,817.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	17,609.00	17,609.00	0.00	0.00	2,761.00	2,970.41	5,819.79	6,017.52	17,568.72	40.28
<b>164. GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO</b>	<b>26,405,056.00</b>	<b>26,405,056.00</b>	<b>0.00</b>	<b>47,768.02</b>	<b>114,169.14</b>	<b>7,759,298.46</b>	<b>8,172,303.18</b>	<b>8,091,227.02</b>	<b>24,184,765.82</b>	<b>2,220,290.18</b>
<b>400. DIRECCION DE SALUD I CALLAO</b>	<b>16,445,038.00</b>	<b>16,445,038.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,699.46</b>	<b>5,353,965.97</b>	<b>4,980,997.26</b>	<b>4,886,240.07</b>	<b>15,306,902.76</b>	<b>1,138,135.24</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	14,558,213.00	14,558,213.00	0.00	0.00	0.00	4,987,446.49	4,427,107.28	4,886,240.07	14,300,793.84	257,419.16
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	748,369.00	748,369.00	0.00	0.00	0.00	281,603.00	254,366.00	0.00	535,969.00	212,400.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	842,479.00	842,479.00	0.00	0.00	0.00	0.00	238,245.41	0.00	238,245.41	604,233.59
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	295,977.00	295,977.00	0.00	0.00	85,699.46	84,916.48	61,278.57	0.00	231,894.51	64,082.49
<b>401. HOSPITAL DANIEL A. CARRION</b>	<b>6,494,259.00</b>	<b>6,494,259.00</b>	<b>0.00</b>	<b>47,768.02</b>	<b>24,746.44</b>	<b>1,258,048.09</b>	<b>2,195,566.31</b>	<b>2,137,806.24</b>	<b>5,663,935.10</b>	<b>830,323.90</b>



Pliego / Unidad Ejecutora	PIM	CCP	ENE	FEB	MAR	ABR	MAY	JUN	Dev (Ene-Jun)	PIM-DEV
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,928,300.00	5,928,300.00	0.00	0.00	0.00	1,181,085.64	2,040,331.19	2,008,312.30	5,229,729.13	698,570.87
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	298,381.00	298,381.00	0.00	0.00	0.00	64,020.04	105,649.80	104,664.15	274,333.99	24,047.01
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	75,577.00	75,577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,577.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	192,001.00	192,001.00	0.00	47,768.02	24,746.44	12,942.41	49,585.32	24,829.79	159,871.98	32,129.02
<b>402. HOSPITAL DE APOYO SAN JOSE</b>	<b>1,416,854.00</b>	<b>1,416,854.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>449,712.30</b>	<b>443,364.43</b>	<b>433,063.01</b>	<b>1,326,139.74</b>	<b>90,714.26</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,416,854.00	1,416,854.00	0.00	0.00	0.00	449,712.30	443,364.43	433,063.01	1,326,139.74	90,714.26
<b>403. HOSPITAL DE VENTANILLA</b>	<b>2,048,905.00</b>	<b>2,048,905.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,723.24</b>	<b>697,572.10</b>	<b>552,375.18</b>	<b>634,117.70</b>	<b>1,887,788.22</b>	<b>161,116.78</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,828,639.00	1,828,639.00	0.00	0.00	0.00	627,728.74	544,152.74	609,596.10	1,781,477.58	47,161.42
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,147.00	50,147.00	0.00	0.00	0.00	23,610.15	4,366.80	20,865.60	48,842.55	1,304.45
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	154,003.00	154,003.00	0.00	0.00	0.00	43,123.32	0.00	0.00	43,123.32	110,879.68
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	16,116.00	16,116.00	0.00	0.00	3,723.24	3,109.89	3,855.64	3,656.00	14,344.77	1,771.23
<b>Total general</b>	<b>549,534,540.00</b>	<b>534,162,263.66</b>	<b>55,173.48</b>	<b>47,768.02</b>	<b>68,428,011.02</b>	<b>125,475,918.21</b>	<b>177,509,308.46</b>	<b>98,976,424.93</b>	<b>470,492,604.12</b>	<b>79,041,935.88</b>

**MONTOS NO DEVENGADOS AL 27/06/2022 POR LA FUENTE DE FINANCIAMIENTO  
RECURSOS POR OPERACIONES OFICIALES DE CRÉDITO – GOBIERNO NACIONAL**

Pliego / Unidad Ejecutora	PIM	ENE	FEB	MAR	ABR	MAY	JUN	DEV (Ene-Jun)	PIM-DEV TOTAL
<b>011. M. DE SALUD</b>	<b>323,005,145.00</b>	<b>97,047,522.11</b>	<b>96,152,021.49</b>	<b>41,747,636.73</b>	<b>43,000,929.70</b>	<b>20,546,493.25</b>	<b>15,273,637.72</b>	<b>313,768,241.00</b>	<b>9,236,904.00</b>
<b>001. ADMINISTRACION CENTRAL - MINSA</b>	<b>107,255,793.00</b>	<b>20,646,282.44</b>	<b>20,399,395.74</b>	<b>20,637,862.70</b>	<b>20,503,085.35</b>	<b>11,320,824.85</b>	<b>11,002,850.23</b>	<b>104,510,301.31</b>	<b>2,745,491.69</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	99,595,827.00	19,665,255.82	19,556,108.39	19,562,788.71	19,358,295.13	10,475,982.42	10,339,517.07	98,957,947.54	637,879.46
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	3,350,967.00	743,004.00	606,719.00	612,227.00	604,856.00	388,825.00	382,689.00	3,338,320.00	12,647.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	1,303,001.00	0.00	0.00	225,991.91	192,486.06	327,692.52	153,316.26	899,486.75	2,085,707.25





Pliego / Unidad Ejecutora	PIM	ENE	FEB	MAR	ABR	MAY	JUN	DEV (Ene-Jun)	PIM-DEV TOTAL
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	1,323,805.00	238,022.62	236,568.35	236,855.08	347,448.16	128,324.91	127,327.90	1,314,547.02	9,257.98
<b>005. INSTITUTO NACIONAL DE SALUD MENTAL</b>	<b>137,974.00</b>	<b>61,581.90</b>	<b>59,399.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,475.10</b>	<b>135,456.00</b>	<b>2,518.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	127,200.00	57,500.00	55,800.00	0.00	0.00	0.00	13,000.00	126,300.00	900.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	9,156.00	4,081.90	3,599.00	0.00	0.00	0.00	1,475.10	9,156.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	1,618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,618.00
<b>007. INSTITUTO NACIONAL DE CIENCIAS NEUROLÓGICAS</b>	<b>943,886.00</b>	<b>463,545.20</b>	<b>453,948.86</b>	<b>21,295.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>938,789.72</b>	<b>5,096.28</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	890,400.00	436,360.62	433,357.83	20,661.11	0.00	0.00	0.00	890,379.56	20.44
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	42,348.00	20,944.65	17,884.80	634.55	0.00	0.00	0.00	39,464.00	2,884.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	11,138.00	6,239.93	2,706.23	0.00	0.00	0.00	0.00	8,946.16	2,191.84
<b>009. INSTITUTO NACIONAL DE REHABILITACIÓN</b>	<b>522,318.00</b>	<b>223,117.56</b>	<b>216,415.77</b>	<b>0.00</b>	<b>0.00</b>	<b>82,305.62</b>	<b>0.00</b>	<b>521,838.95</b>	<b>479.05</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	492,000.00	209,813.88	204,917.77	0.00	0.00	76,789.62	0.00	491,521.27	478.73
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	24,168.00	10,702.00	8,957.00	0.00	0.00	4,509.00	0.00	24,168.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	6,150.00	2,601.68	2,541.00	0.00	0.00	1,007.00	0.00	6,149.68	0.32
<b>010. INSTITUTO NACIONAL DE SALUD DEL NIÑO</b>	<b>1,848,504.00</b>	<b>864,157.57</b>	<b>853,151.41</b>	<b>10,542.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,727,851.54</b>	<b>120,652.46</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,717,200.00	816,247.14	811,955.65	0.00	0.00	0.00	0.00	1,628,202.79	88,997.21
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	79,536.00	37,826.00	31,165.00	187.00	0.00	0.00	0.00	69,178.00	10,358.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	30,000.00	0.00	0.00	10,355.56	0.00	0.00	0.00	10,355.56	19,644.44
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	21,768.00	10,084.43	10,030.76	0.00	0.00	0.00	0.00	20,115.19	1,652.81
<b>011. INSTITUTO NACIONAL MATERNO PERINATAL</b>	<b>4,394,250.00</b>	<b>2,603,678.27</b>	<b>-10,724.88</b>	<b>1,408,255.22</b>	<b>75,866.11</b>	<b>7,116.00</b>	<b>-96,584.17</b>	<b>3,987,606.55</b>	<b>406,643.45</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,154,800.00	2,513,203.16	58,461.62	1,324,922.22	0.00	0.00	-81,331.17	3,815,255.83	339,544.17
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	187,644.00	90,475.11	-69,186.50	83,333.00	75,866.11	7,116.00	-15,253.00	172,350.72	15,293.28
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	51,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,806.00
<b>016. HOSPITAL NACIONAL HIPÓLITO UNANUE</b>	<b>16,939,627.00</b>	<b>4,151,141.28</b>	<b>4,214,593.00</b>	<b>1,579,822.95</b>	<b>4,231,626.48</b>	<b>2,755,407.02</b>	<b>3,464.00</b>	<b>16,936,054.73</b>	<b>3,572.27</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	16,236,883.00	3,965,348.28	4,056,380.00	1,419,698.95	4,072,248.48	2,722,975.02	0.00	16,236,650.73	232.27
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	576,332.00	162,239.00	134,444.00	135,772.00	135,238.00	8,639.00	0.00	576,332.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	126,412.00	23,554.00	23,769.00	24,352.00	24,140.00	23,793.00	3,464.00	123,072.00	3,340.00
<b>017. HOSPITAL HERMILIO VALDIZÁN</b>	<b>748,012.00</b>	<b>331,154.22</b>	<b>342,888.04</b>	<b>0.00</b>	<b>0.00</b>	<b>3,809.00</b>	<b>70,104.28</b>	<b>747,955.54</b>	<b>56.46</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	704,000.00	311,056.34	325,265.09	0.00	0.00	3,600.00	64,022.11	703,943.54	56.46



Pliego / Unidad Ejecutora	PIM	ENE	FEB	MAR	ABR	MAY	JUN	DEV (Ene-Jun)	PIM-DEV TOTAL
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	35,184.00	16,237.00	13,747.00	0.00	0.00	186.00	5,014.00	35,184.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	8,828.00	3,860.88	3,875.95	0.00	0.00	23.00	1,068.17	8,828.00	0.00
<b>020. HOSPITAL SERGIO BERNALES</b>	<b>3,971,966.00</b>	<b>1,744,286.01</b>	<b>1,669,412.41</b>	<b>105,782.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,519,481.00</b>	<b>452,485.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,789,000.00	1,670,840.01	1,609,154.41	102,219.58	0.00	0.00	0.00	3,382,214.00	406,786.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	135,792.00	62,919.00	50,281.00	2,982.00	0.00	0.00	0.00	116,182.00	19,610.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	47,174.00	10,527.00	9,977.00	581.00	0.00	0.00	0.00	21,085.00	26,089.00
<b>021. HOSPITAL CAYETANO HEREDIA</b>	<b>6,251,946.00</b>	<b>2,892,139.24</b>	<b>3,066,630.87</b>	<b>0.00</b>	<b>0.00</b>	<b>-10,279.32</b>	<b>0.00</b>	<b>5,948,490.79</b>	<b>303,455.21</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,954,800.00	2,892,139.24	2,798,900.59	0.00	0.00	-10,279.32	0.00	5,680,760.51	274,039.49
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	223,056.00	0.00	197,563.00	0.00	0.00	0.00	0.00	197,563.00	25,493.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	74,090.00	0.00	70,167.28	0.00	0.00	0.00	0.00	70,167.28	3,922.72
<b>025. HOSPITAL DE APOYO DEPARTAMENTAL MARIA AUXILIADORA</b>	<b>4,119,764.00</b>	<b>2,023,011.91</b>	<b>1,990,079.31</b>	<b>85,317.89</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,115,409.11</b>	<b>4,354.89</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,921,800.00	1,926,508.94	1,907,178.34	66,757.83	17,000.00	0.00	0.00	3,917,445.11	4,354.89
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	149,112.00	73,091.70	59,616.00	16,404.30	0.00	0.00	0.00	149,112.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	48,852.00	23,411.27	23,284.97	2,155.76	0.00	0.00	0.00	48,852.00	0.00
<b>027. HOSPITAL NACIONAL ARZOBISPO LOAYZA</b>	<b>10,352,574.00</b>	<b>4,937,170.14</b>	<b>5,011,103.41</b>	<b>1,500.00</b>	<b>-8,295.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,941,478.55</b>	<b>411,095.45</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	9,491,712.00	4,695,675.89	4,802,830.49	1,500.00	-8,295.00	0.00	0.00	9,491,711.38	0.62
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	369,816.00	183,629.00	149,413.00	0.00	0.00	0.00	0.00	333,042.00	36,774.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	368,088.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368,088.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	122,958.00	57,865.25	58,859.92	0.00	0.00	0.00	0.00	116,725.17	6,232.83
<b>028. HOSPITAL NACIONAL DOS DE MAYO</b>	<b>8,125,502.00</b>	<b>3,819,959.75</b>	<b>3,893,021.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,332.00</b>	<b>7,873,313.47</b>	<b>252,188.53</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	7,738,000.00	3,635,114.81	3,730,150.82	0.00	0.00	0.00	157,228.00	7,522,493.63	215,506.37
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	257,565.00	140,337.00	117,228.00	0.00	0.00	0.00	0.00	257,565.00	0.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	33,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,675.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	96,262.00	44,507.94	45,642.90	0.00	0.00	0.00	3,104.00	93,254.84	3,007.16
<b>029. HOSPITAL DE APOYO SANTA ROSA</b>	<b>4,828,306.00</b>	<b>2,322,837.17</b>	<b>2,326,735.55</b>	<b>-3.34</b>	<b>0.00</b>	<b>22,452.03</b>	<b>156,216.61</b>	<b>4,828,238.02</b>	<b>67.98</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,588,800.00	2,199,627.23	2,232,891.52	-3.34	0.00	0.00	156,216.61	4,588,732.02	67.98
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	182,352.00	89,367.70	74,001.29	0.00	0.00	18,983.01	0.00	182,352.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	57,154.00	33,842.24	19,842.74	0.00	0.00	3,469.02	0.00	57,154.00	0.00



Pliego / Unidad Ejecutora	PIM	ENE	FEB	MAR	ABR	MAY	JUN	DEV (Ene-Jun)	PIM-DEV TOTAL
<b>030. HOSPITAL DE EMERGENCIAS CASIMIRO ULLOA</b>	<b>3,360,956.00</b>	<b>1,324,413.65</b>	<b>1,319,525.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>689,909.84</b>	<b>3,333,848.94</b>	<b>27,107.06</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,218,000.00	1,269,332.65	1,272,150.45	0.00	0.00	0.00	675,936.84	3,217,419.94	580.06
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	102,960.00	44,569.00	36,882.00	0.00	0.00	0.00	13,973.00	95,424.00	7,536.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	39,996.00	10,512.00	10,493.00	0.00	0.00	0.00	0.00	21,005.00	18,991.00
<b>031. HOSPITAL DE EMERGENCIAS PEDIÁTRICAS</b>	<b>652,006.00</b>	<b>233,993.06</b>	<b>240,704.74</b>	<b>0.00</b>	<b>1,603.00</b>	<b>0.00</b>	<b>-0.82</b>	<b>476,299.98</b>	<b>175,706.02</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	608,600.00	217,094.75	222,507.59	0.00	0.00	0.00	-0.82	439,601.52	168,998.48
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	35,772.00	14,205.00	15,438.00	0.00	0.00	0.00	0.00	29,643.00	6,129.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	7,634.00	2,693.31	2,759.15	0.00	1,603.00	0.00	0.00	7,055.46	578.54
<b>032. HOSPITAL NACIONAL VÍCTOR LARCO HERRERA</b>	<b>116,732.00</b>	<b>45,500.00</b>	<b>53,252.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>114,752.00</b>	<b>1,980.00</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	107,000.00	45,500.00	45,500.00	0.00	0.00	0.00	16,000.00	107,000.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	8,400.00	0.00	6,898.00	0.00	0.00	0.00	0.00	6,898.00	1,502.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	1,332.00	0.00	854.00	0.00	0.00	0.00	0.00	854.00	478.00
<b>033. HOSPITAL NACIONAL DOCENTE MADRE NIÑO - SAN BARTOLOMÉ</b>	<b>2,234,836.00</b>	<b>1,078,828.31</b>	<b>1,066,436.83</b>	<b>0.00</b>	<b>-12,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,132,365.14</b>	<b>102,470.86</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,066,998.00	1,036,670.59	1,030,327.34	0.00	-12,900.00	0.00	0.00	2,054,097.93	2,900.07
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	53,882.00	29,838.00	24,044.00	0.00	0.00	0.00	0.00	53,882.00	0.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	87,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,280.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	26,676.00	12,319.72	12,065.49	0.00	0.00	0.00	0.00	24,385.21	2,290.79
<b>036. HOSPITAL CARLOS LANFRANCO LA HOZ</b>	<b>5,463,842.00</b>	<b>1,985,527.66</b>	<b>1,985,530.78</b>	<b>0.00</b>	<b>0.00</b>	<b>-11,835.81</b>	<b>838,394.00</b>	<b>4,797,616.63</b>	<b>666,225.37</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,221,340.00	1,878,700.00	1,901,142.17	0.00	0.00	0.00	799,908.59	4,579,750.76	641,589.24
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	174,162.00	72,442.00	61,435.00	0.00	0.00	0.00	33,446.00	167,323.00	6,839.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	68,340.00	34,385.66	22,953.61	0.00	0.00	-11,835.81	5,039.41	50,542.87	17,797.13
<b>042. HOSPITAL "JOSE AGURTO TELLO DE CHOSICA"</b>	<b>1,705,988.00</b>	<b>388,290.82</b>	<b>537,910.64</b>	<b>-12,900.00</b>	<b>0.00</b>	<b>785,537.27</b>	<b>6,137.21</b>	<b>1,704,975.94</b>	<b>1,012.06</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,638,200.00	369,897.34	516,898.00	-12,900.00	0.00	764,304.66	-26.79	1,638,173.21	26.79
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	47,424.00	14,345.00	14,904.00	0.00	0.00	15,091.00	3,084.00	47,424.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	20,364.00	4,048.48	6,108.64	0.00	0.00	6,141.61	3,080.00	19,378.73	985.27
<b>049. HOSPITAL SAN JUAN DE LURIGANCHO</b>	<b>3,834,302.00</b>	<b>1,681,751.69</b>	<b>1,585,481.69</b>	<b>65,433.00</b>	<b>719.00</b>	<b>0.00</b>	<b>472,859.69</b>	<b>3,806,245.07</b>	<b>28,056.93</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,749,200.00	1,594,048.15	1,575,849.83	0.00	0.00	0.00	472,859.69	3,642,757.67	442.33
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	85,102.00	67,986.00	0.00	55,505.00	719.00	0.00	0.00	124,210.00	21,518.00



Pliego / Unidad Ejecutora	PIM	ENE	FEB	MAR	ABR	MAY	JUN	DEV (Ene-Jun)	PIM-DEV TOTAL
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	45,374.00	19,717.54	9,631.86	9,928.00	0.00	0.00	0.00	39,277.40	6,096.60
<b>050. HOSPITAL VITARTE</b>	<b>1,034,156.00</b>	<b>490,792.33</b>	<b>525,874.97</b>	<b>0.00</b>	<b>17,487.83</b>	<b>0.00</b>	<b>-0.77</b>	<b>1,034,154.36</b>	<b>1.64</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	962,671.00	462,059.68	500,610.80	0.00	-0.17	0.00	0.00	962,670.31	0.69
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	42,491.00	23,061.00	19,430.00	0.00	0.00	0.00	0.00	42,491.00	0.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	17,488.00	0.00	0.00	0.00	17,488.00	0.00	-0.77	17,487.23	0.77
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	11,506.00	5,671.65	5,834.17	0.00	0.00	0.00	0.00	11,505.82	0.18
<b>139. INSTITUTO NACIONAL DE SALUD DEL NIÑO - SAN BORJA</b>	<b>6,035,092.00</b>	<b>2,410,881.04</b>	<b>2,729,410.56</b>	<b>-72.52</b>	<b>42,426.30</b>	<b>-0.01</b>	<b>745,454.96</b>	<b>5,928,100.33</b>	<b>106,991.67</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	5,812,400.00	2,319,285.80	2,640,351.49	-72.52	38,514.00	0.00	713,679.83	5,711,758.60	100,641.40
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	150,480.00	64,377.44	58,055.99	0.00	3,912.30	0.00	19,095.28	145,441.01	5,038.99
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	72,212.00	27,217.80	31,003.08	0.00	0.00	-0.01	12,679.85	70,900.72	1,311.28
<b>140. HOSPITAL DE HUAYCAN</b>	<b>3,015,284.00</b>	<b>1,231,784.52</b>	<b>1,209,329.93</b>	<b>0.00</b>	<b>0.00</b>	<b>571,814.71</b>	<b>0.00</b>	<b>3,012,929.16</b>	<b>2,354.84</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	2,878,800.00	1,173,973.01	1,159,850.92	0.00	0.00	543,185.28	0.00	2,877,009.21	1,790.79
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	100,656.00	43,638.70	35,500.36	0.00	0.00	21,516.00	0.00	100,655.06	0.94
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	35,828.00	14,172.81	13,978.65	0.00	0.00	7,113.43	0.00	35,264.89	563.11
<b>142. HOSPITAL DE EMERGENCIAS VILLA EL SALVADOR</b>	<b>40,904,199.00</b>	<b>9,133,924.43</b>	<b>9,369,590.49</b>	<b>9,466,921.43</b>	<b>9,566,597.10</b>	<b>3,219,843.96</b>	<b>0.00</b>	<b>40,756,877.41</b>	<b>147,321.59</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	38,432,800.00	8,720,469.53	9,002,705.57	9,097,299.80	9,194,674.45	2,409,742.81	0.00	38,424,892.16	7,907.84
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	1,287,471.00	308,390.09	258,893.55	260,955.10	261,854.82	190,777.28	0.00	1,280,870.84	6,600.16
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	705,126.00	0.00	0.00	0.00	0.00	572,312.41	0.00	572,312.41	132,813.59
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	478,802.00	105,064.81	107,991.37	108,666.53	110,067.83	47,011.46	0.00	478,802.00	0.00
<b>143. DIRECCIÓN DE REDES INTEGRADAS DE SALUD LIMA CENTRO</b>	<b>36,389,010.00</b>	<b>8,116,884.70</b>	<b>8,156,379.92</b>	<b>8,230,596.71</b>	<b>8,058,281.26</b>	<b>1,799,497.93</b>	<b>1,052,391.86</b>	<b>35,414,032.38</b>	<b>974,977.62</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	33,827,380.00	7,743,635.78	7,839,431.92	7,853,613.26	7,741,315.26	1,596,991.92	1,052,391.86	33,827,380.00	0.00
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	1,304,482.00	312,504.00	260,298.00	259,828.00	257,235.00	50,935.00	0.00	1,140,800.00	163,682.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	845,942.00	0.00	0.00	0.00	0.00	93,098.01	0.00	93,098.01	752,843.99
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	411,206.00	60,744.92	56,650.00	117,155.45	59,731.00	58,473.00	0.00	352,754.37	58,451.63
<b>144. DIRECCIÓN DE REDES INTEGRADAS DE SALUD LIMA NORTE</b>	<b>13,449,076.00</b>	<b>6,060,710.57</b>	<b>6,834,704.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>195,791.70</b>	<b>13,091,206.58</b>	<b>357,869.42</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	12,672,566.00	6,060,710.57	6,148,982.61	0.00	0.00	0.00	195,791.70	12,405,484.88	267,081.12
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	617,916.00	0.00	548,462.00	0.00	0.00	0.00	0.00	548,462.00	69,454.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	158,594.00	0.00	137,259.70	0.00	0.00	0.00	0.00	137,259.70	21,334.30



Pliego / Unidad Ejecutora	PIM	ENE	FEB	MAR	ABR	MAY	JUN	DEV (Ene-Jun)	PIM-DEV TOTAL
<b>145. DIRECCIÓN DE REDES INTEGRADAS DE SALUD LIMA SUR</b>	<b>10,697,558.00</b>	<b>4,978,358.34</b>	<b>5,123,854.61</b>	<b>50,199.16</b>	<b>509,003.70</b>	<b>0.00</b>	<b>0.00</b>	<b>10,661,415.81</b>	<b>36,142.19</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	10,180,600.00	4,738,138.68	4,910,619.98	40,074.06	490,200.00	0.00	0.00	10,179,032.72	1,567.28
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	390,072.00	181,624.50	152,414.87	2,654.10	18,803.70	0.00	0.00	355,497.17	34,574.83
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	126,886.00	58,595.16	60,819.76	7,471.00	0.00	0.00	0.00	126,885.92	0.08
<b>146. DIRECCIÓN DE REDES INTEGRADAS DE SALUD LIMA ESTE</b>	<b>4,430,618.00</b>	<b>1,947,068.95</b>	<b>2,052,940.59</b>	<b>97,082.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,097,092.27</b>	<b>333,525.73</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,204,800.00	1,947,068.95	1,947,773.21	5,280.00	0.00	0.00	0.00	3,900,122.16	304,677.84
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	173,400.00	0.00	81,132.42	67,651.18	0.00	0.00	0.00	148,783.60	24,616.40
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	52,418.00	0.00	24,034.96	24,151.55	0.00	0.00	0.00	48,186.51	4,231.49
<b>148. HOSPITAL EMERGENCIA ATE VITARTE</b>	<b>19,241,068.00</b>	<b>8,854,749.38</b>	<b>8,875,043.77</b>	<b>0.00</b>	<b>-1,571.43</b>	<b>0.00</b>	<b>-54,158.00</b>	<b>17,674,063.72</b>	<b>1,567,004.28</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	18,376,800.00	8,454,304.27	8,528,114.62	0.00	-1,571.43	0.00	0.00	16,980,847.46	1,395,952.54
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	635,208.00	298,939.00	244,530.00	0.00	0.00	0.00	-54,158.00	489,311.00	145,897.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	229,060.00	101,506.11	102,399.15	0.00	0.00	0.00	0.00	203,905.26	25,154.74
<b>131. INSTITUTO NACIONAL DE SALUD</b>	<b>4,923,014.00</b>	<b>1,542,873.54</b>	<b>1,530,022.59</b>	<b>1,599,496.48</b>	<b>20,899.00</b>	<b>-4,793.48</b>	<b>120,659.08</b>	<b>4,809,157.21</b>	<b>113,856.79</b>
<b>001. INSTITUTO NACIONAL DE SALUD</b>	<b>4,923,014.00</b>	<b>1,542,873.54</b>	<b>1,530,022.59</b>	<b>1,599,496.48</b>	<b>20,899.00</b>	<b>-4,793.48</b>	<b>120,659.08</b>	<b>4,809,157.21</b>	<b>113,856.79</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,676,656.00	1,472,765.54	1,471,407.59	1,489,583.51	20,899.00	-4,793.48	117,678.08	4,567,540.24	109,115.76
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	196,191.00	70,108.00	58,615.00	61,506.00	0.00	0.00	2,981.00	193,210.00	2,981.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	50,167.00	0.00	0.00	48,406.97	0.00	0.00	0.00	48,406.97	1,760.03
<b>136. INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS - INEN</b>	<b>3,829,029.00</b>	<b>1,089,077.54</b>	<b>1,073,092.66</b>	<b>964,803.02</b>	<b>83,010.25</b>	<b>4,591.12</b>	<b>291,050.07</b>	<b>3,505,624.66</b>	<b>323,404.34</b>
<b>001. INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS</b>	<b>3,829,029.00</b>	<b>1,089,077.54</b>	<b>1,073,092.66</b>	<b>964,803.02</b>	<b>83,010.25</b>	<b>4,591.12</b>	<b>291,050.07</b>	<b>3,505,624.66</b>	<b>323,404.34</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,239,341.00	1,013,543.75	1,023,417.46	910,666.23	0.00	0.00	285,192.96	3,232,820.40	6,520.60
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	480,509.00	75,533.79	49,675.20	54,136.79	0.00	0.00	5,857.11	185,202.89	295,306.11
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	109,179.00	0.00	0.00	0.00	83,010.25	4,591.12	0.00	87,601.37	21,577.63
<b>Total general</b>	<b>331,757,188.00</b>	<b>99,679,473.19</b>	<b>98,755,136.74</b>	<b>44,311,936.23</b>	<b>43,104,838.95</b>	<b>20,546,290.89</b>	<b>15,685,346.87</b>	<b>322,083,022.87</b>	<b>9,674,165.13</b>



**MONTOS NO DEVENGADOS AL 27/06/2022 POR LA FUENTE DE FINANCIAMIENTO**  
**RECURSOS ORDINARIOS – GOBIERNO NACIONAL**

Pliego / Unidad Ejecutora	PIM	ENE	FEB	MAR	ABR	MAY	JUN	DEV (Ene-Jun)	PIM-DEV TOTAL
<b>011. M. DE SALUD</b>	<b>282,237,846.00</b>	<b>156,665.31</b>	<b>122,853.86</b>	<b>57,959,356.04</b>	<b>53,089,600.79</b>	<b>76,588,773.62</b>	<b>72,693,526.92</b>	<b>260,610,776.54</b>	<b>21,627,069.46</b>
<b>001. ADMINISTRACION CENTRAL - MINSA</b>	<b>19,399,170.00</b>	<b>156,665.31</b>	<b>122,853.86</b>	<b>0.00</b>	<b>0.00</b>	<b>8,914,146.64</b>	<b>8,812,755.30</b>	<b>18,006,421.11</b>	<b>1,392,748.89</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	18,330,665.00	0.00	0.00	0.00	0.00	8,602,764.43	8,504,586.46	17,107,350.89	1,223,314.11
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	518,347.00	6,035.00	3,736.30	0.00	0.00	210,016.00	207,828.00	427,615.30	90,731.70
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	269,754.00	150,630.31	119,117.56	0.00	0.00	0.00	0.00	269,747.87	6.13
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	280,404.00	0.00	0.00	0.00	0.00	101,366.21	100,340.84	201,707.05	78,696.95
<b>005. INSTITUTO NACIONAL DE SALUD MENTAL</b>	<b>259,767.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,875.97</b>	<b>64,354.76</b>	<b>56,241.71</b>	<b>51,984.12</b>	<b>236,456.56</b>	<b>23,310.44</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	231,094.00	0.00	0.00	59,967.59	60,526.36	56,241.71	45,840.00	222,575.66	8,518.34
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	15,326.00	0.00	0.00	3,908.38	3,828.40	0.00	6,144.12	13,880.90	1,445.10
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	10,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,600.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	2,747.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,747.00
<b>007. INSTITUTO NACIONAL DE CIENCIAS NEUROLÓGICAS</b>	<b>1,903,147.00</b>	<b>0.00</b>	<b>0.00</b>	<b>407,177.99</b>	<b>483,112.67</b>	<b>437,117.73</b>	<b>0.00</b>	<b>1,327,408.39</b>	<b>575,738.61</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,762,982.00	0.00	0.00	384,835.01	417,702.01	413,963.87	0.00	1,216,500.89	546,481.11
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	74,100.00	0.00	0.00	16,543.90	18,845.71	17,234.12	0.00	52,623.73	21,476.27
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	40,592.00	0.00	0.00	0.00	40,591.68	0.00	0.00	40,591.68	0.32
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	25,473.00	0.00	0.00	5,799.08	5,973.27	5,919.74	0.00	17,692.09	7,780.91
<b>009. INSTITUTO NACIONAL DE REHABILITACIÓN</b>	<b>902,584.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,980.29</b>	<b>221,329.14</b>	<b>134,903.53</b>	<b>201,648.50</b>	<b>778,861.46</b>	<b>123,722.54</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	858,138.00	0.00	0.00	209,256.02	209,600.73	128,927.78	201,648.50	749,433.03	108,704.97
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	33,938.00	0.00	0.00	9,129.00	9,129.00	4,433.00	0.00	22,691.00	11,247.00



Pliego / Unidad Ejecutora	PIM	ENE	FEB	MAR	ABR	MAY	JUN	DEV (Ene-Jun)	PIM-DEV TOTAL
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	10,508.00	0.00	0.00	2,595.27	2,599.41	1,542.75	0.00	6,737.43	3,770.57
<b>010. INSTITUTO NACIONAL DE SALUD DEL NIÑO</b>	<b>3,440,666.00</b>	<b>0.00</b>	<b>0.00</b>	<b>831,752.47</b>	<b>858,151.55</b>	<b>838,818.89</b>	<b>823,660.52</b>	<b>3,352,383.43</b>	<b>88,282.57</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	3,250,017.00	0.00	0.00	791,495.07	817,275.13	798,061.93	783,606.73	3,190,438.86	59,578.14
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	150,793.00	0.00	0.00	30,480.00	31,030.00	30,895.00	30,370.00	122,775.00	28,018.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	39,856.00	0.00	0.00	9,777.40	9,846.42	9,861.96	9,683.79	39,169.57	686.43
<b>011. INSTITUTO NACIONAL MATERNO PERINATAL</b>	<b>5,145,834.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,415,850.73</b>	<b>229,318.54</b>	<b>1,369,727.22</b>	<b>1,281,607.89</b>	<b>4,296,504.38</b>	<b>849,329.62</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	4,334,960.00	0.00	0.00	1,324,922.22	-19,446.46	1,279,902.13	1,349,654.09	3,935,031.98	399,928.02
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	360,389.00	0.00	0.00	90,928.51	68,572.00	82,000.00	-75,849.00	165,651.51	194,737.49
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	180,193.00	0.00	0.00	0.00	180,193.00	0.00	0.00	180,193.00	0.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	270,292.00	0.00	0.00	0.00	0.00	7,825.09	7,802.80	15,627.89	254,664.11
<b>016. HOSPITAL NACIONAL HIPÓLITO UNANUE</b>	<b>9,764,120.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,747,790.33</b>	<b>0.00</b>	<b>1,436,027.97</b>	<b>4,154,281.84</b>	<b>8,338,100.14</b>	<b>1,426,019.86</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	8,386,584.00	0.00	0.00	2,747,790.33	0.00	1,311,176.97	4,000,195.84	8,059,163.14	327,420.86
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	266,050.00	0.00	0.00	0.00	0.00	124,851.00	133,675.00	258,526.00	7,524.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	1,091,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,091,075.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	20,411.00	0.00	0.00	0.00	0.00	0.00	20,411.00	20,411.00	0.00
<b>017. HOSPITAL HERMILO VALDIZÁN</b>	<b>1,333,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>334,916.62</b>	<b>328,924.46</b>	<b>322,127.61</b>	<b>274,447.70</b>	<b>1,260,416.39</b>	<b>72,808.61</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	1,260,367.00	0.00	0.00	310,638.74	311,672.15	304,959.24	261,267.08	1,188,537.21	71,829.79
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	50,880.00	0.00	0.00	13,466.00	13,387.00	13,386.00	10,268.00	50,507.00	373.00
2.3.2.8.1.5. VACACIONES TRUNCAS DE C.A.S.	6,960.00	0.00	0.00	6,959.44	0.00	0.00	0.00	6,959.44	0.56
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	15,018.00	0.00	0.00	3,852.44	3,865.31	3,782.37	2,912.62	14,412.74	605.26
<b>020. HOSPITAL SERGIO BERNALES</b>	<b>7,266,986.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,824,093.08</b>	<b>1,821,632.34</b>	<b>1,807,732.66</b>	<b>1,748,738.32</b>	<b>7,202,196.40</b>	<b>64,789.60</b>
2.3.2.8.1.1. CONTRATO ADMINISTRATIVO DE SERVICIOS	6,976,806.00	0.00	0.00	1,748,061.08	1,757,543.34	1,744,481.66	1,684,238.32	6,934,324.40	42,481.60
2.3.2.8.1.2. CONTRIBUCIONES A ESSALUD DE C.A.S.	234,594.00	0.00	0.00	65,019.00	53,016.00	52,478.00	53,889.00	224,402.00	10,192.00
2.3.2.6.3.4. OTROS SEGUROS PERSONALES	55,586.00	0.00	0.00	11,013.00	11,073.00	10,773.00	10,611.00	43,470.00	12,116.00
<b>021. HOSPITAL CAYETANO HEREDIA</b>	<b>12,209,597.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,996,701.05</b>	<b>2,902,060.56</b>	<b>2,971,148.51</b>	<b>-420.68</b>	<b>8,869,489.44</b>	<b>3,340,107.56</b>

