

EJECUCION PRESUPUESTAL DEL PLIEGO - CUARTO TRIMESTRE 2023

Pliego 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCVELICA **1,103,900,818** **1,418,895,349** **1,349,711,069** **95%**

Unidad Ejecutora	PIA	PIM	EJECUCION	%
001-799: SEDE CENTRAL	176,036,969	311,426,389	267,162,165	86%
002-1048: GERENCIA SUB REGIONAL TAYACAJA	9,359,905	10,573,028	7,676,908	73%
005-1300: GERENCIA SUB REGIONAL CHURCAMP	23,989,544	22,900,160	22,258,876	97%
006-1301: GERENCIA SUB REGIONAL CASTROVIRREYNA	25,106,496	17,398,643	17,237,092	99%
007-1302: GERENCIA SUB REGIONAL HUAYTARA	24,864,915	38,182,444	33,029,748	87%
008-1303: GERENCIA SUB REGIONAL ACOBAMBA	4,998,639	6,864,381	6,562,551	96%
009-1304: GERENCIA SUB REGIONAL ANGARAES	4,612,709	3,218,847	3,088,807	96%
010-1305: LUCHA CONTRA LA POBREZA	2,724,059	5,177,851	4,897,937	95%
100-800: AGRICULTURA	12,664,632	11,934,157	11,656,668	98%
200-801: TRANSPORTES	25,321,741	28,824,505	19,531,686	68%
300-802: EDUCACION	32,435,228	38,981,923	38,642,779	99%
307-1385: EDUCACION UGEL ANGARAES	63,232,088	77,524,154	77,489,764	100%
308-1637: UGEL SURCUBAMBA	31,764,237	38,421,205	38,355,497	100%
309-1638: UGEL ACOBAMBA	52,632,086	63,655,044	63,533,391	100%
310-1639: UGEL HUANCVELICA	152,612,590	185,416,873	185,335,775	100%
311-1640: UGEL HUAYTARA	35,649,781	43,659,569	43,615,403	100%
312-1641: UGEL TAYACAJA	104,994,175	127,713,847	127,415,139	100%
313-1642: UGEL CASTROVIRREYNA	36,257,550	43,236,786	43,161,567	100%
314-1643: UGEL CHURCAMP	55,556,182	65,511,875	65,347,935	100%
400-803: SALUD	23,959,888	30,863,775	30,165,497	98%
401-1000: HOSPITAL DEPARTAMENTAL DE HUANCVELICA	52,708,673	71,498,786	70,042,804	98%
402-1627: HOSPITAL DE PAMPAS DE TAYACAJA	19,440,097	22,253,354	22,174,082	100%
403-1645: RED DE SALUD TAYACAJA	38,413,144	42,858,192	41,975,645	98%
404-1646: RED DE SALUD ACOBAMBA	24,807,149	28,477,769	28,061,021	99%
405-1647: RED DE SALUD ANGARAES	23,634,029	30,002,754	29,371,056	98%
406-1648: RED DE SALUD HUANCVELICA	46,124,312	52,319,038	51,921,276	99%

Fuente: Sub Gerencia de Gestión Presupuestal y Tributación