

EJECUCION PRESUPUESTAL DEL PLIEGO - TERCER TRIMESTRE 2023

Pliego 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCVELICA

1,103,900,818 1,337,754,732 935,564,520 70%

Unidad Ejecutora	PIA	PIM	EJECUCION	%
001-799: -SEDE CENTRAL	176,036,969	289,136,398	164,655,313	56.9
002-1048: SUB REGIONAL TAYACAJA	9,359,905	10,416,618	5,753,480	55.2
005-1300: GERENCIA SUB REGIONAL CHURCAMP	23,989,544	23,853,863	15,382,771	64.5
006-1301: GERENCIA SUB REGIONAL CASTROVIRREYNA	25,106,496	17,824,611	11,516,163	64.6
007-1302: GERENCIA SUB REGIONAL HUAYTARA	24,864,915	37,134,832	19,160,402	51.6
008-1303: GERENCIA SUB REGIONAL ACOBAMBA	4,998,639	6,621,623	5,895,507	89.0
009-1304: GERENCIA SUB REGIONAL ANGARAES	4,612,709	3,034,799	2,420,071	79.7
010-1305: LUCHA CONTRA LA POBREZA	2,724,059	5,127,992	3,959,632	77.2
100-800: AGRICULTURA	12,664,632	11,379,723	7,717,735	67.8
200-801: TRANSPORTES	25,321,741	27,969,791	8,639,830	30.9
300-802: EDUCACION	32,435,228	37,159,358	29,684,900	79.9
307-1385: EDUCACION UGEL ANGARAES	63,232,088	72,667,307	57,818,870	79.6
308-1637: UGEL SURCUBAMBA	31,764,237	35,198,786	28,565,689	81.2
309-1638: UGEL ACOBAMBA	52,632,086	59,777,366	47,092,918	78.8
310-1639: UGEL HUANCVELICA	152,612,590	173,822,074	135,054,972	77.7
311-1640: UGEL HUAYTARA	35,649,781	40,200,670	32,335,968	80.4
312-1641: UGEL TAYACAJA	104,994,175	118,972,677	94,427,219	79.4
313-1642: UGEL CASTROVIRREYNA	36,257,550	40,266,410	31,026,450	77.1
314-1643: UGEL CHURCAMP	55,556,182	61,407,721	48,783,036	79.4
400-803: SALUD	23,959,888	29,998,844	19,143,649	63.8
401-1000: HOSPITAL DEPARTAMENTAL DE HUANCVELICA	52,708,673	65,278,117	46,272,530	70.9
402-1627: HOSPITAL DE PAMPAS DE TAYACAJA	19,440,097	20,567,793	15,352,487	74.6
403-1645: RED DE SALUD TAYACAJA	38,413,144	43,616,573	29,510,751	67.7
404-1646: RED DE SALUD ACOBAMBA	24,807,149	27,476,420	19,174,864	69.8
405-1647: RED DE SALUD ANGARAES	23,634,029	28,107,716	19,127,989	68.1
406-1648: RED DE SALUD HUANCVELICA	46,124,312	50,736,650	37,091,324	73.1

Fuente: Subgerencia de Gestión Presupuestal y Tributación