

EJECUCION PRESUPUESTAL DEL PLIEGO - SEGUNDO TRIMESTRE 2023

Pliego 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCAMELICA **1,103,900,818** **1,333,155,439** **585,621,781** **44%**

Unidad Ejecutora	PIA	PIM	EJECUCION	%
001-799: SEDE CENTRAL	176,036,969	276,623,093	73,798,649	27%
002-1048: GERENCIA SUB REGIONAL TAYACAJA	9,359,905	10,431,710	4,263,304	41%
005-1300: GERENCIA SUB REGIONAL CHURCAMP	23,989,544	25,507,405	9,354,262	37%
006-1301: GERENCIA SUB REGIONAL CASTROVIRREYNA	25,106,496	17,747,296	7,560,146	43%
007-1302: GERENCIA SUB REGIONAL HUAYTARA	24,864,915	37,541,433	10,545,591	28%
008-1303: GERENCIA SUB REGIONAL ACOBAMBA	4,998,639	6,544,111	4,571,273	70%
009-1304: GERENCIA SUB REGIONAL ANGARAES	4,612,709	5,543,562	1,640,230	30%
010-1305: LUCHA CONTRA LA POBREZA	2,724,059	6,348,115	2,002,311	32%
100-800: AGRICULTURA	12,664,632	14,331,970	4,874,159	34%
200-801: TRANSPORTES	25,321,741	31,603,666	5,672,827	18%
300-802: EDUCACION	32,435,228	36,191,777	19,873,218	55%
307-1385: EDUCACION UGEL ANGARAES	63,232,088	71,966,926	39,205,025	54%
308-1637: UGEL SURCUBAMBA	31,764,237	34,819,823	18,727,013	54%
309-1638: UGEL ACOBAMBA	52,632,086	59,240,576	31,997,173	54%
310-1639: UGEL HUANCAMELICA	152,612,590	173,263,420	94,894,075	55%
311-1640: UGEL HUAYTARA	35,649,781	39,826,017	21,649,038	54%
312-1641: UGEL TAYACAJA	104,994,175	118,061,196	63,795,171	54%
313-1642: UGEL CASTROVIRREYNA	36,257,550	39,791,699	20,550,185	52%
314-1643: UGEL CHURCAMP	55,556,182	61,075,510	32,742,541	54%
400-803: SALUD	23,959,888	29,738,796	11,584,782	39%
401-1000: HOSPITAL DEPARTAMENTAL DE HUANCAMELICA	52,708,673	62,903,815	29,329,770	47%
402-1627: HOSPITAL DE PAMPAS DE TAYACAJA	19,440,097	20,693,674	10,163,803	49%
403-1645: RED DE SALUD TAYACAJA	38,413,144	45,065,029	18,075,946	40%
404-1646: RED DE SALUD ACOBAMBA	24,807,149	28,801,348	12,165,840	42%
405-1647: RED DE SALUD ANGARAES	23,634,029	27,657,348	12,191,206	44%
406-1648: RED DE SALUD HUANCAMELICA	46,124,312	51,836,124	24,394,243	47%

Fuente: Subgerencia de Gestión Presupuestaria y Tributación