

EJECUCION PRESUPUESTAL POR UNIDADES EJECUTORAS DEL PLIEGO - GOBIERNO REGIONAL DE HUANCVELICA AÑO 2024

Unidad Ejecutora	PIA	PIM	Devengado	Variacion PIM - PIA (%)	Distribucion (%)	Avance %
REGION HUANCVELICA-SEDE CENTRAL	327,702,340	375,191,362	360,894,556	14.49	23.73	96.19
REGION HUANCVELICA-GERENCIA SUB REGIONAL TAYACAJA	7,607,334	10,348,568	6,471,838	36.03	0.65	62.54
REGION HUANCVELICA- GERENCIA SUB REGIONAL CHURCAMP	25,707,852	27,192,156	26,821,727	5.77	1.72	98.64
REGION HUANCVELICA- GERENCIA SUB REGIONAL CASTROVIRREYNA	17,418,163	19,352,435	18,909,657	11.10	1.22	97.71
REGION HUANCVELICA- GERENCIA SUB REGIONAL HUAYTARA	25,370,299	26,937,500	24,912,776	6.18	1.70	92.48
REGION HUANCVELICA- GERENCIA SUB REGIONAL ACOBAMBA	1,170,805	1,956,671	1,859,035	67.12	0.12	95.01
REGION HUANCVELICA- GERENCIA SUB REGIONAL ANGARAES	1,478,898	2,127,569	2,108,847	43.86	0.13	99.12
REGION HUANCVELICA- LUCHA CONTRA LA POBREZA	548,694	1,007,746	875,554	83.66	0.06	86.88
REGION HUANCVELICA-AGRICULTURA	7,278,706	13,347,912	13,211,477	83.38	0.84	98.98
REGION HUANCVELICA-TRANSPORTES	43,016,820	43,459,003	38,919,906	1.03	2.75	89.56
REGION HUANCVELICA-EDUCACION	34,050,094	39,330,413	39,124,881	15.51	2.49	99.48
GOB. REG. HUANCVELICA - EDUCACION UGEL ANGARAES	80,656,736	85,947,686	85,873,847	6.56	5.44	99.91
GOB. REG. HUANCVELICA - UGEL SURCUBAMBA	39,531,048	43,610,598	43,541,879	10.32	2.76	99.84
GOB. REG. HUANCVELICA - UGEL ACOBAMBA	66,040,986	68,564,513	68,436,682	3.82	4.34	99.81
GOB. REG. HUANCVELICA - UGEL HUANCVELICA	195,767,383	203,732,490	203,646,601	4.07	12.89	99.96
GOB. REG. HUANCVELICA - UGEL HUAYTARA	45,396,331	48,942,941	48,910,329	7.81	3.10	99.93
GOB. REG. HUANCVELICA - UGEL TAYACAJA	131,245,503	141,225,796	140,902,374	7.60	8.93	99.77
GOB. REG. HUANCVELICA - UGEL CASTROVIRREYNA	44,091,790	46,512,117	46,332,191	5.49	2.94	99.61
GOB. REG. HUANCVELICA - UGEL CHURCAMP	69,413,091	72,271,485	72,266,568	4.12	4.57	99.99
REGION HUANCVELICA-SALUD	28,365,872	29,413,497	29,128,651	3.69	1.86	99.03
GOB. REG. HUANCVELICA-HOSPITAL DEPARTAMENTAL DE HUANCVELICA	63,085,701	86,117,970	81,219,926	36.51	5.45	94.31
GOB. REG. HUANCVELICA - HOSPITAL DE PAMPAS DE TAYACAJA	21,920,834	25,156,160	24,782,427	14.76	1.59	98.51
GOB. REG. HUANCVELICA - RED DE SALUD TAYACAJA	44,953,881	45,550,888	44,734,098	1.33	2.88	98.21
GOB. REG. HUANCVELICA - RED DE SALUD ACOBAMBA	30,097,434	32,669,674	32,314,902	8.55	2.07	98.91
GOB. REG. HUANCVELICA - RED DE SALUD ANGARAES	31,639,402	32,354,907	31,890,838	2.26	2.05	98.57
GOB. REG. HUANCVELICA - RED DE SALUD HUANCVELICA	54,171,689	58,709,498	58,409,518	8.38	3.71	99.49
TOTALES	1,437,727,686.00	1,581,031,555.00	1,546,501,086.00	9.97	100	97.82

Fuente: Subgerencia de Gestión Presupuestal y Tributación

DISTRIBUCIÓN PORCENTUAL DEL PRESUPUESTO INSTITUCIONAL POR UNIDAD EJECUTORA

