

**EJECUCION PRESUPUESTAL POR FUNCION PRESUPUESTAL DEL PLIEGO - GOBIERNO REGIONAL DE HUANCVELICA AÑO 2024**

| Función   | PIA                     | PIM                     | Devengado               | Variación<br>PIM - PIA<br>(%) | Distribución<br>(%) | Avance<br>(%) |
|---|-------------------------|-------------------------|-------------------------|-------------------------------|---------------------|---------------|
| PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | 64,007,633              | 52,708,777              | 48,584,640              | -17.65                        | 3.33                | 92.2          |
| ORDEN PUBLICO Y SEGURIDAD                       | 3,289,471               | 4,105,696               | 3,899,724               | 24.81                         | 0.26                | 95.0          |
| TRABAJO   | 429,567                 | 1,768,681               | 1,322,873               | 311.74                        | 0.11                | 74.8          |
| COMERCIO  | 396,455                 | 459,633                 | 458,047                 | 15.94                         | 0.03                | 99.7          |
| TURISMO   | 37,000                  | 142,515                 | 137,125                 | 285.18                        | 0.01                | 96.2          |
| AGROPECUARIA                                    | 22,790,194              | 16,920,725              | 16,037,389              | -25.75                        | 1.07                | 94.8          |
| PESCA   | 2,396,315               | 1,516,050               | 1,457,780               | -36.73                        | 0.10                | 96.2          |
| ENERGIA   | 331,687                 | 607,123                 | 532,217                 | 83.04                         | 0.04                | 87.7          |
| MINERIA   | 33,000                  | 649,729                 | 582,582                 | 1868.88                       | 0.04                | 89.7          |
| INDUSTRIA                                       | 1,559,280               | 33,068                  | 33,067                  | -97.88                        | 0.00                | 100.0         |
| TRANSPORTE                                      | 183,270,500             | 187,132,177             | 181,426,498             | 2.11                          | 11.84               | 97.0          |
| COMUNICACIONES                                  | 2,343,040               | 2,224,630               | 2,118,789               | -5.05                         | 0.14                | 95.2          |
| AMBIENTE  | 552,465                 | 1,739,363               | 1,711,443               | 214.84                        | 0.11                | 98.4          |
| SANEAMIENTO                                     | 901,228                 | 3,376,798               | 2,255,475               | 274.69                        | 0.21                | 66.8          |
| VIVIENDA Y DESARROLLO URBANO                    | 322,713                 | 379,779                 | 378,765                 | 17.68                         | 0.02                | 99.7          |
| SALUD   | 412,040,343             | 474,904,380             | 463,918,103             | 15.26                         | 30.04               | 97.7          |
| CULTURA Y DEPORTE                               | 0                       | 2,357,030               | 1,604,570               | IncrementoTotal               | 0.15                | 68.1          |
| EDUCACION                                       | 709,891,722             | 765,695,092             | 756,200,386             | 7.86                          | 48.43               | 98.8          |
| PROTECCION SOCIAL                               | 15,108,491              | 44,500,011              | 44,212,360              | 194.54                        | 2.81                | 99.4          |
| PREVISION SOCIAL                                | 17,864,327              | 19,648,043              | 19,629,255              | 9.98                          | 1.24                | 99.9          |
| DEUDA PUBLICA                                   | 162,255                 | 162,255                 | 0                       | 0.00                          | 0.01                | 0.0           |
| <b>TOTALES</b>                                  | <b>1,437,727,686.00</b> | <b>1,581,031,555.00</b> | <b>1,546,501,086.00</b> | <b>9.97</b>                   | <b>100</b>          | <b>97.8</b>   |

Fuente: Subgerencia de Gestión Presupuestal y Tributación

DISTRIBUCIÓN PORCENTUAL DEL PRESUPUESTO INSTITUCIONAL POR FUNCION

