

PLIEGO 447: GOBIERNO REGIONAL DE HUANCVELICA
EJERCICIO FISCAL 2020 - ENERO - DICIEMBRE
EJECUCION PRESUPUESTAL A NIVEL DE PLIEGO POR UNIDADES EJECUTORAS

| UNIDADES EJECUTORAS | PIA | PIM | EJECUCION | SALDO |
|---|--------------------|----------------------|----------------------|--------------------|
| 001-799: REGION HUANCVELICA-SEDE CENTRAL | 218,730,847 | 273,753,732 | 184,849,189 | 88,904,543 |
| 002-1048: REGION HUANCVELICA-GERENCIA SUB REGIONAL TAYACAJA | 15,107,516 | 10,881,228 | 10,027,340 | 853,888 |
| 005-1300: REGION HUANCVELICA- GERENCIA SUB REGIONAL CHURCAMP | 17,468,145 | 21,755,685 | 20,740,066 | 1,015,619 |
| 006-1301: REGION HUANCVELICA- GERENCIA SUB REGIONAL CASTROVIRREYNA | 20,282,611 | 19,476,660 | 18,719,252 | 757,408 |
| 007-1302: REGION HUANCVELICA- GERENCIA SUB REGIONAL HUAYTARA | 21,050,250 | 20,947,336 | 19,042,370 | 1,904,966 |
| 008-1303: REGION HUANCVELICA- GERENCIA SUB REGIONAL ACOBAMBA | 10,991,009 | 6,453,723 | 5,273,531 | 1,180,192 |
| 009-1304: REGION HUANCVELICA- GERENCIA SUB REGIONAL ANGARAES | 9,232,107 | 6,607,730 | 6,540,298 | 67,432 |
| 010-1305: REGION HUANCVELICA- LUCHA CONTRA LA POBREZA | 10,008,749 | 9,056,799 | 8,202,860 | 853,939 |
| 100-800: REGION HUANCVELICA-AGRICULTURA | 10,533,858 | 13,278,621 | 12,826,610 | 452,011 |
| 200-801: REGION HUANCVELICA-TRANSPORTES | 38,149,404 | 41,596,517 | 31,114,868 | 10,481,649 |
| 300-802: REGION HUANCVELICA-EDUCACION | 29,107,837 | 31,231,404 | 31,032,987 | 198,417 |
| 307-1385: GOB. REG. HUANCVELICA - EDUCACION UGEL ANGARAES | 53,491,815 | 60,672,765 | 60,557,714 | 115,051 |
| 308-1637: GOB. REG. HUANCVELICA - UGEL SURCUBAMBA | 24,733,478 | 31,782,439 | 31,719,819 | 62,620 |
| 309-1638: GOB. REG. HUANCVELICA - UGEL ACOBAMBA | 44,828,078 | 50,345,756 | 50,250,589 | 95,167 |
| 310-1639: GOB. REG. HUANCVELICA - UGEL HUANCVELICA | 119,362,717 | 141,977,477 | 141,628,459 | 349,018 |
| 311-1640: GOB. REG. HUANCVELICA - UGEL HUAYTARA | 32,792,933 | 35,904,378 | 35,786,081 | 118,297 |
| 312-1641: GOB. REG. HUANCVELICA - UGEL TAYACAJA | 94,296,199 | 103,070,829 | 101,834,346 | 1,236,483 |
| 313-1642: GOB. REG. HUANCVELICA - UGEL CASTROVIRREYNA | 28,459,229 | 35,016,254 | 34,919,397 | 96,857 |
| 314-1643: GOB. REG. HUANCVELICA - UGEL CHURCAMP | 42,735,662 | 53,449,552 | 53,312,763 | 136,789 |
| 400-803: REGION HUANCVELICA-SALUD | 16,587,678 | 34,036,320 | 31,134,285 | 2,902,035 |
| 401-1000: GOB. REG. HUANCVELICA-HOSPITAL DEPARTAMENTAL DE HUANCVELICA | 34,192,689 | 73,155,029 | 69,519,726 | 3,635,303 |
| 402-1627: GOB. REG. HUANCVELICA - HOSPITAL DE PAMPAS DE TAYACAJA | 14,261,411 | 19,479,404 | 18,912,279 | 567,125 |
| 403-1645: GOB. REG. HUANCVELICA - RED DE SALUD TAYACAJA | 28,981,270 | 33,853,971 | 32,870,518 | 983,453 |
| 404-1646: GOB. REG. HUANCVELICA - RED DE SALUD ACOBAMBA | 14,412,365 | 26,496,346 | 26,009,300 | 487,046 |
| 405-1647: GOB. REG. HUANCVELICA - RED DE SALUD ANGARAES | 12,602,756 | 26,794,718 | 25,941,341 | 853,377 |
| 406-1648: GOB. REG. HUANCVELICA - RED DE SALUD HUANCVELICA | 32,216,433 | 46,739,406 | 45,403,773 | 1,335,633 |
| Total general | 994,617,046 | 1,227,814,079 | 1,108,169,761 | 119,644,318 |

Fuente: Subgerencia de Gestión Presupuestaria y Tributación