

CUADRO N° 01
EJECUCION PRESUPUESTARIA ANUAL POR UNIDADES EJECUTORAS
EJERCICIO FISCAL 2021

PLIEGO : 458 GOBIERNO REGIONAL PUNO

FFte. FFto: Tda Fuente de FFto.

UNIDADES EJECUTORAS	EJECUCION FINANCIERA ANUAL			
	PIA	PIM	EJECUCION (DEVENGADO)	EJEC/PIM (%)
001 SEDE CENTRAL (000902)	369,680,916	431,949,314.00	198,094,779.68	45.86
5. GASTO CORRIENTE	29,321,316	35,952,100	29,395,480.11	81.76
6. GASTO DE CAPITAL	337,104,467	389,147,081	161,873,664.55	41.6
7. SEVICIO DE LA DEUDA	3,255,133	6,850,133	6,825,635.02	99.64
002 PESQUERIA(000903)	1,649,992	2,184,831	2,068,602.27	94.68
5. GASTO CORRIENTE	1,649,992	2,072,519	2,034,832.27	98.18
6. GASTO DE CAPITAL	0	112,312	33,770.00	30.07
003 PROGRAMA REGIONAL DE RIEGO Y DRENAJE	15,470,260	24,015,690	21,010,543.81	87.49
5. GASTO CORRIENTE	0	0	0.00	0.00
6. GASTO DE CAPITAL	15,470,260	24,015,690	21,010,543.81	87.49
005 PROGRAMA DE APOYO AL DESARROLLO RURAL ANDINO	6,014,543	19,254,691	14,723,794.88	76.47
5. GASTO CORRIENTE	100,000	195,113	101,743.25	52.15
6. GASTO DE CAPITAL	5,914,543	19,059,578	14,622,051.63	76.72
100 AGRICULTURA PUNO	18,132,886	29,640,670	26,705,845.53	90.1
5. GASTO CORRIENTE	13,132,886	21,662,571	21,079,118.95	97.31
6. GASTO DE CAPITAL	5,000,000	7,978,099	5,626,726.58	70.53
200 TRANSPORTES PUNO	9,693,139	15,048,141	13,658,985.58	90.77
5. GASTO CORRIENTE	9,693,139	14,893,641	13,628,692.74	91.51
6. GASTO DE CAPITAL	0	154,500	30,292.84	19.61
300 EDUCACION PUNO	69,973,340	92,815,586	91,655,192.49	98.75
5. GASTO CORRIENTE	69,954,735	92,468,112	91,318,184.43	98.76
6. GASTO DE CAPITAL	18,605	347,474	337,008.06	96.99
301 EDUCACION SAN ROMAN	163,129,357	194,197,351	192,607,339.79	99.18
5. GASTO CORRIENTE	163,129,357	193,766,710	192,363,826.96	99.28
6. GASTO DE CAPITAL	0	430,641	243,512.83	56.55
302 EDUCACION MELGAR	71,603,281	84,926,292	84,570,879.02	99.58
5. GASTO CORRIENTE	71,603,281	84,850,612	84,495,199.02	99.58
6. GASTO DE CAPITAL	0	75,680	75,680.00	100.00
303 EDUCACION AZANGARO	123,948,307	148,196,678	147,989,776.92	99.86
5. GASTO CORRIENTE	123,948,307	148,074,161	147,873,065.14	99.86
6. GASTO DE CAPITAL	0	122,517	116,711.78	95.26
304 EDUCACION HUANCANE	78,253,413	90,525,830	90,017,946.21	99.44
5. GASTO CORRIENTE	78,253,413	90,465,610	89,959,043.21	99.44
6. GASTO DE CAPITAL	0	60,220	58,903.00	97.81
305 EDUCACION PUTINA	29,641,193	33,972,855	33,805,554.05	99.51
5. GASTO CORRIENTE	29,641,193	33,895,755	33,730,100.80	99.51
6. GASTO DE CAPITAL	0	77,100	75,453.25	97.86
306 EDUCACION COLLAO	73,734,748	90,243,290	88,987,768.06	98.61
5. GASTO CORRIENTE	73,734,748	90,119,798	88,895,632.42	98.64
6. GASTO DE CAPITAL	0	123,492	92,135.64	74.61
307 EDUCACION CHUCUITO - JULI	87,997,842	104,996,190	97,607,393.81	92.96
5. GASTO CORRIENTE	87,997,842	104,932,353	97,543,801.42	92.96
6. GASTO DE CAPITAL	0	63,837	63,592.39	99.62



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UNIDADES EJECUTORAS	EJECUCION FINANCIERA ANUAL			
	PIA	PIM	EJECUCION (DEVENGADO)	EJEC/PIM (%)
308 EDUCACION YUNGUYO	41,907,478	49,828,008	49,548,804.81	99.44
5. GASTO CORRIENTE	41,907,478	49,685,108	49,405,908.81	99.44
6. GASTO DE CAPITAL	0	142,900	142,896.00	100.00
309 EDUCACION CARABAYA - MACUSANI	50,130,993	57,259,092	57,074,421.49	99.68
5. GASTO CORRIENTE	50,130,993	57,204,794	57,020,203.49	99.68
6. GASTO DE CAPITAL	0	54,298	54,218.00	99.85
310 EDUCACION SANDIA	44,208,374	52,223,993	51,813,051.96	99.21
5. GASTO CORRIENTE	44,208,374	52,138,722	51,727,782.06	99.21
6. GASTO DE CAPITAL	0	85,271	85,269.90	100.00
311 UGEL PUNO	194,906,179	227,382,100	227,166,360.40	99.91
5. GASTO CORRIENTE	194,906,179	227,306,392	227,094,531.90	99.91
6. GASTO DE CAPITAL	0	75,708	71,828.50	94.88
312 EDUCACION LAMPA	42,615,501	51,500,946	51,139,954.36	99.30
5. GASTO CORRIENTE	42,615,501	51,450,262	51,089,270.36	99.30
6. GASTO DE CAPITAL	0	50,684	50,684.00	100.00
313 EDUCACION MOHO	29,082,223	35,048,677	34,581,450.41	98.67
5. GASTO CORRIENTE	29,082,223	34,817,506	34,350,566.74	98.66
6. GASTO DE CAPITAL	0	231,171	230,883.67	99.88
314 EDUCACION CRUCERO	26,444,520	30,472,581	30,425,434.03	99.85
5. GASTO CORRIENTE	26,444,520	30,385,331	30,339,504.06	99.85
6. GASTO DE CAPITAL	0	87,250	85,929.97	98.49
400 SALUD PUNO LAMPA	19,322,672	31,456,307	24,072,840.99	76.53
5. GASTO CORRIENTE	19,322,672	30,672,310	23,339,864.36	76.09
6. GASTO DE CAPITAL	0	783,997	732,976.63	93.49
401 SALUD MELGAR	37,750,596	62,309,816	61,325,981.13	98.42
5. GASTO CORRIENTE	37,728,196	61,151,485	60,247,167.63	98.52
6. GASTO DE CAPITAL	22,400	1,158,331	1,078,813.50	93.14
402 SALUD AZANGARO	31,600,116	48,593,138	46,045,307.67	94.76
5. GASTO CORRIENTE	31,600,116	47,091,811	44,861,214.25	95.26
6. GASTO DE CAPITAL	0	1,501,327	1,184,093.42	78.87
403 SALUD SAN ROMAN	76,130,236	121,725,858	118,798,181.11	97.59
5. GASTO CORRIENTE	76,107,836	119,079,639	116,227,200.84	97.60
6. GASTO DE CAPITAL	22,400	2,646,219	2,570,980.27	97.16
404 SALUD HUANCANE	31,452,816	53,914,778	48,737,271.01	90.4
5. GASTO CORRIENTE	31,452,816	52,919,593	47,945,820.38	90.60
6. GASTO DE CAPITAL	0	995,185	791,450.63	79.53
405 SALUD PUNO	39,434,508	63,264,393	58,792,415.61	92.93
5. GASTO CORRIENTE	39,434,508	61,665,255	57,443,128.41	93.15
6. GASTO DE CAPITAL	0	1,599,138	1,349,287.20	84.38
406 SALUD CHUCUITO	30,536,979	44,116,744	39,562,657.23	89.68
5. GASTO CORRIENTE	30,536,979	43,006,872	38,750,757.50	90.1
6. GASTO DE CAPITAL	0	1,109,872	811,899.73	73.15
407 SALUD YUNGUYO	13,615,353	21,591,987	20,799,209	93.33
5. GASTO CORRIENTE	13,512,353	21,088,991	20,402,997.83	96.75
6. GASTO DE CAPITAL	103,000	502,996	396,210.73	78.77

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408 SALUD COLLAO	26,590,967	40,339,567	36,896,218.41	91.46
5. GASTO CORRIENTE	26,590,967	38,697,721	35,525,810.23	91.8
6. GASTO DE CAPITAL	0	1,641,846	1,370,408.18	83.47
409 SALUD MACUSANI	52,726,283	72,587,565	72,048,407.57	99.26
5. GASTO CORRIENTE	52,590,678	71,162,440	70,830,187.40	99.53
6. GASTO DE CAPITAL	135,605	1,425,125	1,218,220.17	85.48
410 SALUD SANDIA	15,686,784	23,901,813	22,899,878.79	95.81
5. GASTO CORRIENTE	15,686,784	23,265,468	22,387,857.75	96.23
6. GASTO DE CAPITAL	0	636,345	512,021.04	80.46
411 HOSPITAL REGIONAL MANUEL NUÑEZ BUTRON	39,690,961	64,855,435	62,248,096.10	95.98
5. GASTO CORRIENTE	39,690,961	62,727,607	60,201,303.01	95.97
6. GASTO DE CAPITAL	0	2,127,828	2,046,793.09	96.19
412 SALUD LAMPA	15,312,260	22,403,216	22,076,110	98.54
5. GASTO CORRIENTE	15,312,260	21,847,155	21,625,775.04	98.99
6. GASTO DE CAPITAL	0	556,061	450,335.11	80.99
TOTAL PLIEGO	1,978,069,016	2,536,743,423	2,239,556,453.89	88.28
5. GASTO CORRIENTE	1,611,022,603	2,070,713,517	2,013,235,572.77	97.22
6. GASTO DE CAPITAL	363,791,280	459,179,773	219,495,246.10	47.8
7. SEVICIO DE LA DEUDA	3,255,133	6,850,133	6,825,635.02	99.64

FUENTE : Información Presupuestal Aplicativo Operaciones en Línea MEF. AÑO 2021

