

PRESUPUESTO INSTITUCIONAL DE APERTURA POR UNIDADES EJECUTORAS AÑO FISCAL 2008- (PIA)

PLIEGO : 458 GOBIERNO REGIONAL- PUNO
FUENTE DE FINANCIAMIENTO: TODA FUENTE DE FINANCIAMIENTO

UNID. EJEC.	DENOMINACION	1 RECURSOS ORDINARIOS									2 RECURSOS DIRECTAMENTE RECAUDADOS				5 RECURSOS DETERMINADOS				TODA FUENTE FTO
		1 PERS. Y OBLIG. SOCIALES	2 OBLIGACIONES PREVISIONALES	3 BIENES Y SERVICIOS	4 TROS GASTOS CORRIENTES	SUB TOTAL GASTO CORRIENTE	5 INVERSIONES	7 TROS GASTO DE CAPITAL	SUB TOTAL GASTO DE CAPITAL	SUB TOTAL FTE. FTO. 00	3 BIENES Y SERVICIOS	5 INVERSIONES	7 OTROS GASTOS DE CAPITAL	SUB TOTAL 09.RDR.	3 BIENES Y SERVICIOS	5 INVERSIONES	7 OTROS GASTOS DE CAPITAL	SUB TOTAL CANON SOBRE CANON	
	OTROS SECTORES	14,787,035	8,671,010	4,210,083	737,400	28,405,528	42,867,546	25,000	42,892,546	71,298,074	3,607,665	32,050	589,815	4,229,530	949,255	17,676,952	3,875,556	22,501,763	98,029,367
001	SEDE PUNO	8,821,140	2,232,000	2,827,150	733,900	14,614,190	39,216,896	12,000	39,228,896	53,843,086	585,500		82,000	667,500	949,255	16,866,362	3,875,556	21,691,173	76,201,759
002	PESQUERIA	910,900	68,910	240,500		1,220,310		4,000	4,000	1,224,310	209,300		9,000	218,300				-	1,442,610
003	PRORRIDRE					-	3,010,400		3,010,400	3,010,400		28,100		28,100				-	3,038,500
005	PRADERA					-	640,250		640,250	640,250		3,950		3,950		810,590		810,590	1,454,790
100	AGRICULTURA PUNO	2,984,595	3,863,420	908,333	3,000	7,759,348		6,000	6,000	7,765,348	1,347,925		393,815	1,741,740				-	9,507,088
200	TRANSPORTES PUNO	2,070,400	2,506,680	234,100	500	4,811,680		3,000	3,000	4,814,680	1,464,940		105,000	1,569,940				-	6,384,620
	DIRECCION REGIONAL DE EDUCACION	371,546,329	57,615,440	12,467,808	370,200	441,999,777	-	41,993	41,993	442,041,770	1,682,380	-	486,860	2,169,240	-	-	-	-	444,211,010
300	EDUCACION PUNO	74,488,079	22,311,550	2,364,601	84,500	99,248,730		6,000	6,000	99,254,730	492,980		68,500	561,480				-	99,816,210
301	EDUCACION SAN ROMAN	71,738,660	16,932,060	2,007,421	73,700	90,751,841		6,000	6,000	90,757,841	1,046,140		279,600	1,325,740				-	92,083,581
302	EDUCACION MELGAR	24,843,400	2,639,220	823,761	23,100	28,329,481		2,999	2,999	28,332,480	20,550		15,000	35,550				-	28,368,030
303	EDUCACION AZANGARO	45,627,290	3,561,460	1,653,801	37,400	50,879,951		2,999	2,999	50,882,950	22,400		32,000	54,400				-	50,937,350
304	EDUCACION HUANCANE	37,090,310	2,561,060	1,340,001	42,200	41,033,571		5,999	5,999	41,039,570	10,000		22,850	32,850				-	41,072,420
305	EDUCACION PUTINA	27,321,220	738,840	933,000	20,100	29,013,160		6,000	6,000	29,019,160	9,870			9,870				-	29,029,030
306	EDUCACION COLLAO	25,450,830	2,751,770	1,004,001	27,000	29,233,601		2,999	2,999	29,236,600	15,820		40,000	55,820				-	29,292,420
307	EDUCACION CHUCUITO JULI	30,919,690	3,538,470	1,180,402	20,200	35,658,762		2,998	2,998	35,661,760	41,420		15,000	56,420				-	35,718,180
308	EDUCACION YUNGUYO	14,913,410	1,912,320	504,820	22,000	17,352,550		3,000	3,000	17,355,550	13,200		2,190	15,390				-	17,370,940
309	EDUCACION CARABAYA MACU	19,153,440	668,690	656,000	20,000	20,498,130		2,999	2,999	20,501,129	10,000		11,720	21,720				-	20,522,849
	DIRECCION REGIONAL DE SALUD	79,735,308	4,691,810	20,569,820	2,277,678	107,274,616	-	30,000	30,000	107,304,616	5,658,692	-	497,318	6,156,010	-	-	-	-	113,460,626
400	SALUD PUNO LAMPA	6,087,900	2,149,370	2,290,518	2,266,263	12,794,051		3,000	3,000	12,797,051	976,122		89,138	1,065,260				-	13,862,311
401	SALUD MELGAR	7,692,358	265,700	1,451,752	258	9,410,068				9,410,068	206,000		7,100	213,100				-	9,623,168
402	SALUD AZANGARO	6,990,050	39,410	1,443,279	1,044	8,473,783		3,000	3,000	8,476,783	269,100		30,000	299,100				-	8,775,883
403	SALUD SAN ROMAN	15,368,000	682,740	2,379,833	3,000	18,433,573		3,000	3,000	18,436,573	1,558,400		73,000	1,631,400				-	20,067,973
404	SALUD HUANCANE	6,500,000	20,720	1,342,274	1,000	7,863,994		3,000	3,000	7,866,994	169,750		8,950	178,700				-	8,045,694
405	SALUD PUNO	18,677,000	1,514,230	6,980,182	1,680	27,173,092		3,000	3,000	27,176,092	1,746,700		206,000	1,952,700				-	29,128,792
406	SALUD CHUCUITO	5,915,000		1,270,397	2,178	7,187,575		3,000	3,000	7,190,575	172,150		32,200	204,350				-	7,394,925
407	SALUD YUNGUYO	2,807,000	10,420	792,703	1,000	3,611,123		3,000	3,000	3,614,123	175,750		14,000	189,750				-	3,803,873
408	SALUD COLLAO	4,598,000	9,220	965,031	500	5,572,751		3,000	3,000	5,575,751	192,220		11,930	204,150				-	5,779,901
409	SALUD MACUSANI	2,366,000		811,378	325	3,177,703		3,000	3,000	3,180,703	82,000		5,000	87,000				-	3,267,703
410	SALUD SANDIA	2,734,000		842,473	430	3,576,903		3,000	3,000	3,579,903	110,500		20,000	130,500				-	3,710,403
	TOTAL PLIEGO	466,068,672	70,978,260	37,247,711	3,385,278	577,679,921	42,867,546	96,993	42,964,539	620,644,460	10,948,737	32,050	1,573,993	12,554,780	949,255	17,676,952	3,875,556	22,501,763	655,701,003
	%									94.65				1.91				3.43	100.00

Elaborado: Sub Gerencia de Presupuesto