

PIM VS EJECUCION PRESUPUESTAL DEL PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCVELICA AL II SEMESTRE

AÑO FISCAL : 2012

FUENTE DE FINANCIAMIENTO : POR TODA FUENTE DE FINANCIAMIENTO

UNIDAD EJECUTORA	PIA	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJECUCION AL II TRIMESTRE	AVANCE %
REGION HUANCVELICA-SEDE CENTRAL	143,821,670	306,158,355	14,202,396	12,199,869	21,178,636	10,303,494	14,420,272	49,855,961	122,160,628	39.90%
GERENCIA SUB REGIONAL TAYACAJA	46,116,194	76,604,210	9,324,633	887,703	5,215,869	5,815,869	4,968,656	5,865,289	32,078,019	41.88%
GERENCIA SUB REGIONAL CHURCAMP	24,996,756	30,018,492	1,342,262	3,023,019	1,587,089	1,774,619	2,294,735	1,543,438	11,565,162	38.53%
GERENCIA SUB REGIONAL CASTROVIRREYNA	20,295,528	26,538,930	1,515,616	2,616,698	913,338	1,667,226	3,879,194	3,119,354	13,711,426	51.67%
GERENCIA SUB REGIONAL HUAYTARA	24,052,615	29,332,908	3,038,356	663,314	4,059,307	2,303,108	2,357,822	2,152,041	14,573,948	49.68%
GERENCIA SUB REGIONAL ACOBAMBA	27,148,885	34,234,033	1,989,525	1,927,240	3,778,669	1,650,520	3,156,592	4,320,402	16,822,948	49.14%
GERENCIA SUB REGIONAL ANGARAES	8,769,755	19,173,391	2,291,096	2,168,658	1,008,308	545,825	853,126	774,237	7,641,250	39.85%
LUCHA CONTRA LA POBREZA	1	123,501	0	0	0	0	0	0	0	0.00%
REGION HUANCVELICA-AGRICULTURA	3,769,081	3,616,135			67,531	305,285	313,294	448,898	1,135,008	31.39%
REGION HUANCVELICA-TRANSPORTES	6,421,200	5,040,904	0	0	1,512	472,624	399,627	444,392	1,318,155	26.15%
REGION HUANCVELICA-EDUCACION	76,392,224	56,300,138	0	0	17,748	6,006,518	6,081,636	5,785,095	17,890,997	31.78%
EDUCACION UGEL ANGARAES	22,848,271	20,269,308	0	0	1,741,589	1,518,566	2,630,732	1,573,338	7,464,225	36.83%
REGION HUANCVELICA-SALUD	29,022,817	22,239,034	0	0	31,657	1,751,816	2,569,218	2,242,482	6,595,173	29.66%
HOSPITAL DEPARTAMENTAL DE HUANCVELICA	18,187,668	25,877,854	1,069,700	1,585,500	1,555,931	1,524,625	1,764,771	1,836,607	9,337,134	36.08%
TOTAL PLIEGO	451,842,665	655,527,193	34,773,584	25,072,001	41,157,184	35,640,095	45,689,675	79,961,534	262,294,073	40.01%

Datos según reporte SIAF del 04-07-2012

NOTA: La Ejecución es a nivel de DEVENGADO