

## EJECUCION PRESUPUESTAL AÑO 2016

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCAVELICA

FUENTE FINANCIAMIENTO

:

TODA FUENTE DE FINANCIAMIENTO

FUENTE DE FINANCIAMIENTO	PIA	PIM	EJECUCION CUARTO TRIMESTRE	SALDO	AVANCE %
1 - RECURSOS ORDINARIOS	572,995,880	715,819,412	703,104,840	12,714,572	98.22
2 - RECURSOS DIRECTAMENTE RECAUDADOS	6,649,916	11,601,657	8,154,088	3,447,569	70.28
3 - RECURSOS POR OPERACIONES OFICIALES DE CREDITO	0	28,223,177	15,867,063	12,356,114	56.22
4 - DONACIONES Y TRANSFERENCIAS	0	35,748,610	32,045,070	3,703,540	89.64
5 - RECURSOS DETERMINADOS	31,110,373	74,339,925	60,646,650	13,693,275	81.58
<b>TOTAL PLIEGO</b>	<b>610,756,169</b>	<b>865,732,781</b>	<b>819,817,711</b>	<b>45,915,070</b>	<b>94.70</b>



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GENERICA DE GASTOS

:

GENERICA DE GASTOS	PIA	PIM	EJECUCION CUARTO TRIMESTRE	SALDO	AVANCE %
2.1: PERSONAL Y OBLIGACIONES SOCIALES	322,719,277	413,949,369	412,854,762	1,094,607	99.74
2.2: PENSIONES Y OTRAS PRESTACIONES SOCIALES	19,421,000	22,010,744	21,535,518	475,226	97.84
2.3: BIENES Y SERVICIOS	122,070,970	189,270,908	180,591,347	8,679,561	95.41
2.5: OTROS GASTOS	1,160,980	9,603,177	9,396,172	207,005	97.84
2.4: DONACIONES Y TRANSFERENCIAS	0	20,196,458	20,196,457	1	100.00
2.6: ADQUISICION DE ACTIVOS NO FINANCIEROS	145,383,942	210,702,125	175,243,456	35,458,669	83.17
<b>TOTAL PLIEGO</b>	<b>610,756,169</b>	<b>865,732,781</b>	<b>819,817,712</b>	<b>45,915,069</b>	<b>94.70</b>

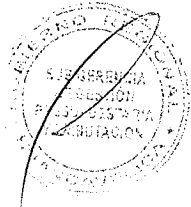
## EJECUCION PRESUPUESTAL 2016

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCVELICA

FUENTE FINANCIAMIENTO :

TODA FUENTE DE FINANCIAMIENTO

UNIDAD EJECUTORA	PIA	PIM	MES DE ENERO	MES DE FEBRERO	MES DE MARZO	MES DE ABRIL	MES DE MAYO	MES DE JUNIO	MES DE JULIO	MES DE AGOSTO	MES DE SETIEMBRE	MES DE OCTUBRE	MES DE NOVIEMBRE	MES DE DICIEMBRE	EJECUCION CUARTO TRIMESTRE	AVANCE %
SEDE CENTRAL	171,261,700	226,168,839	2,190,020	7,147,758	17,067,187	13,027,828	15,398,839	32,206,638	14,196,575	14,219,940	14,381,076	8,573,930	9,632,127	40,248,837	188,290,755	83.25
GERENCIA SUB REGIONAL TAYACAJA	82,656,069	35,971,340	7,945,212	7,371,786	8,197,657	3,319,118	1,129,320	465,717	1,106,147	396,367	752,742	185,155	1,346,527	3,509,500	35,725,248	99.32
GERENCIA SUB REGIONAL CHURCAMP	37,057,597	27,813,278	3,344,808	4,057,297	3,708,587	1,291,510	1,219,200	1,190,461	1,182,991	1,858,013	2,506,486	2,728,683	1,901,517	2,571,928	27,561,481	99.09
GERENCIA SUB REGIONAL CASTROVIRREYNA	26,836,854	20,716,401	4,975,516	-203,144	2,581,467	1,046,956	1,362,754	743,646	817,733	2,536,062	587,439	1,281,648	2,119,879	2,527,922	20,377,878	98.37
GERENCIA SUB REGIONAL HUAYTARA	32,182,506	14,327,377	2,505,001	752,990	923,602	1,022,528	1,045,357	1,161,666	1,248,154	956,722	1,118,718	878,284	1,085,728	1,577,669	14,276,419	99.64
GERENCIA SUB REGIONAL ACOBAMBA	39,768,956	21,421,186	3,234,532	3,112,272	3,349,638	3,460,362	1,043,453	732,873	1,575,452	1,159,267	970,020	825,431	821,167	917,965	21,202,432	98.98
GERENCIA SUB REGIONAL ANGARAES	9,743,519	9,151,059	916,127	1,435,334	1,673,554	418,806	1,485,424	478,854	639,116	411,374	366,310	448,798	178,338	518,436	8,970,471	98.03
LUCHA CONTRA LA POBREZA	344,011	4,190,723	18,617	67,852	384,866	408,429	255,650	317,268	127,814	373,025	245,552	-93,223	414,015	953,454	3,473,319	82.88
AGRICULTURA	5,914,816	12,673,814	256,362	257,447	1,530,781	869,957	808,222	1,636,777	1,559,711	970,178	402,902	1,010,515	912,435	2,273,014	12,488,301	98.54
TRANSPORTES	6,904,266	14,220,801	467,971	468,440	875,887	529,859	648,186	1,530,084	313,381	834,933	1,014,665	1,552,048	1,749,726	4,024,707	14,009,887	98.52
EDUCACION	96,439,643	36,942,880	8,652,324	8,085,103	1,185,984	1,620,315	2,035,471	1,323,814	1,973,623	1,886,309	1,891,594	1,776,436	2,095,732	4,070,830	36,597,335	99.06
UGEL ANGARAES	33,647,165	40,712,985	2,339,508	3,286,026	3,191,977	3,110,426	3,230,332	3,447,373	3,809,465	3,465,710	3,196,667	3,153,958	3,684,017	4,421,843	40,337,302	99.08
UGEL SURCUBAMBA	0	16,790,332	0	0	0	158,776	1,738,101	1,734,605	2,125,194	1,807,622	1,814,678	1,691,482	3,138,963	16,018,873	95.39	
UGEL ACOBAMBA	0	23,940,450	0	0	0	0	2,416,443	2,676,209	3,026,594	2,946,049	2,706,370	2,659,241	2,091,046	4,082,748	22,604,700	94.42
UGEL HUANCVELICA	0	85,955,013	0	0	6,941,635	7,268,319	7,551,623	7,978,012	9,254,803	8,323,785	7,730,836	7,766,043	9,652,374	12,727,941	85,195,371	99.12
UGEL HUAYTARA	0	25,578,896	0	1,635,793	1,974,533	1,995,208	2,146,016	1,865,407	3,283,786	1,979,376	2,131,446	2,276,380	2,458,970	3,811,959	25,578,874	100.00
UGEL TAYACAJA	0	57,736,555	0	0	26,056	5,699,636	5,590,557	5,914,393	6,942,214	6,057,560	5,746,674	5,953,725	5,874,228	9,911,369	57,716,412	99.97
UGEL CASTROVIRREYNA	0	19,507,860	0	0	0	1,804,335	1,923,645	1,841,487	2,262,545	2,094,668	1,874,364	2,054,853	2,239,910	3,200,036	19,295,843	98.91
UGEL CHURCAMP	0	28,850,212	0	0	0	2,810,328	2,469,864	3,171,794	3,086,386	3,398,073	3,045,542	3,507,955	2,807,907	4,141,247	28,439,096	98.57
SALUD	33,302,629	36,595,608	2,516,582	2,365,514	2,971,178	2,027,265	2,350,472	4,093,926	4,198,188	3,357,862	2,242,787	2,807,171	1,680,344	4,505,107	35,116,396	95.96
HOSPITAL DEPARTAMENTAL HVCA	24,752,738	35,327,828	1,510,676	1,611,167	2,654,452	2,594,689	3,123,066	3,482,917	2,376,461	3,048,429	3,697,769	2,284,944	2,850,452	5,586,155	34,801,177	98.51
HOSPITAL PAMPAS TAYACAJA	9,943,700	14,326,733	527,678	740,706	906,498	1,410,352	2,018,480	1,037,184	1,280,139	1,088,456	1,093,498	996,181	1,495,935	1,712,293	14,307,400	99.87
RED DE SALUD TAYACAJA	0	15,823,276	0	0	0	0	1,707,141	1,785,974	1,785,542	1,889,268	2,366,493	1,625,231	1,909,962	2,641,556	15,711,167	99.29
RED DE SALUD ACOBAMBA	0	9,716,425	0	0	0	0	804,628	796,690	1,055,237	781,630	1,348,442	1,242,657	1,080,489	2,541,633	9,651,406	99.33
RED DE SALUD ANGARAES	0	12,853,988	0	0	0	671,459	1,564,572	1,096,171	1,228,873	1,299,681	1,489,150	1,257,649	2,005,971	2,223,992	12,837,518	99.87
RED DE SALUD HUANCVELICA	0	18,418,922	0	0	0	1,208,848	1,598,515	1,297,855	1,595,236	1,829,945	2,510,675	2,290,487	2,740,353	3,294,115	18,366,029	99.71
TOTAL PLIEGO	610,756,169	865,732,781	41,928,612	42,933,047	61,052,037	57,775,309	66,865,331	84,027,595	72,051,360	68,970,304	67,225,669	60,858,858	66,520,631	131,115,219	818,949,090	94.60



## EJECUCION PRESUPUESTAL AÑO 2016

### RECAUDACION DE INGRESOS

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCavelica

POR UNIDAD EJECUTORA : TODA FUENTE DE FINANCIAMIENTO

UNIDAD EJECUTORA	PIA	PIM	MES DE ENERO	MES DE FEBRERO	MES DE MARZO	MES DE ABRIL	MES DE MAYO	MES DE JUNIO	MES DE JULIO	MES DE AGOSTO	MES DE SETIEMBRE	MES DE OCTUBRE	MES DE NOVIEMBRE	MES DE DICIEMBRE	TOTAL RECAUDACION IV TRIMESTRE
SEDE CENTRAL	32,378,494	98,412,236	2,049,221	3,830,026	43,210,696	5,678,141	3,986,497	1,242,110	1,289,095	8,242,255	662,814	4,885,084	3,195,786	181,856	78,453,581
GERENCIA SUB REGIONAL TAYACAJA	252,686	6,108,481	2,635,503	920,214	848,843	-1,338,473	123,588	31,835	-982,536	14,517	6	559	7,500	-246,936	2,014,420
GERENCIA SUB REGIONAL CHURCAMP	110,000	3,212,109	1,306,592	329,993	-308,639	538,174	106,274	205,310	359,725	360,224	2,744	303,094	146,802	-43,146	3,307,147
GERENCIA SUB REGIONAL CASTROVIRREYNA	110,000	1,743,491	588,034	282,948	140,075	-310,011	137,692	1,256	293,588	-8,784	0	73,350	74,771	-51,820	1,221,099
GERENCIA SUB REGIONAL HUAYTARA	110,000	1,831,575	717,225	188,021	134,483	-493,622	3,540	388,180	55,119	40,731	0	64,270	80,895	-16,509	1,162,333
GERENCIA SUB REGIONAL ACOBAMBA	116,423	3,568,260	1,877,291	349,973	174,062	-1,057,212	781,728	-291,273	3,271	3,810	-150,000	5,237	-218,748	73,453	1,531,392
GERENCIA SUB REGIONAL ANGARAES	50,000	2,892,495	1,750,211	322,718	30,818	478,095	-1,215,357	1,712,495	0	-5,163	19,140	-9,814	11,500	-9,980	3,082,663
LUCHA CONTRA LA POBREZA	3,700	88,858	882	433	138	192	944	79,301	448	0	217	200,252	6,049	0	288,854
AGRICULTURA	150,000	201,109	92,746	-47,688	212,139	108,479	262,971	593,668	213,818	465,168	12,950	233,196	17,860	612,767	2,778,074
TRANSPORTES	350,000	1,513,443	41,438	3,980	1,442,245	257,309	337,725	0	70,117	694,996	0	141,855	310,236	682,128	3,982,029
EDUCACION	194,506	1,047,220	11,383	480,875	167,206	3,455	2,257	846	2,665	21,088	0	70,122	-40,880	-155,058	563,959
EDUCACION UGEL ANGARAES	110,000	726,404	29	228,962	144,476	6,304	1,313	4,632	65	103,080	4,798	88,087	3,917	67,580	653,243
UGEL SURCUBAMBA	0	200,317	0	0	0	0	0	749	80,364	497	795	0	190,791	0	273,196
UGEL ACOBAMBA	0	203,022	0	0	0	0	0	-128,169	0	169,946	-80,585	72,526	36,983	-26,126	46,575
UGEL HUANCavelica	0	641,732	0	762	1,834	938	147,403	20,686	6,740	301,471	16,324	229,219	156,101	149,355	1,030,833
UGEL HUAYTARA	0	100,028	0	0	0	0	0	0	0	20,628	38,808	43,088	13,827	0	116,351
UGEL TAYACAJA	0	206,609	0	0	0	0	0	0	105,434	77,870	7,378	6,180	763	197,625	
UGEL CASTROVIRREYNA	0	109,000	0	0	0	180	695	625	312	58,888	0	49,649	3,170	105	113,624
UGEL CHURCAMP	0	227,062	0	0	0	1,738	2,249	1,997	-292,419	88,724	1,836	92,638	3,466	53,067	-46,734
SALUD	3,224,480	11,574,528	3,239,140	1,513,259	1,387,683	2,477,219	1,641,048	842,161	484,695	1,461,446	-135,974	235,476	57,549	1,285,943	14,469,645
HOSPITAL DEPARTAMENTAL DE HUANCavelica	600,000	7,146,496	3,609,917	97,310	119,441	1,343,141	66,054	89,562	910,682	100,379	5,868	92,755	288,724	1,424,982	8,148,815
HOSPITAL PAMPAS TAYACAJA	0	2,214,117	27,058	1,853,761	14,107	-94,077	15,724	87,398	17,749	102,141	7,933	315,158	12,888	27,166	2,386,986
RED DE SALUD TAYACAJA	0	2,928,101	0	0	0	0	0	0	2,719,875	1,338,796	186,728	606,728	-505,953	4,346,174	
RED DE SALUD ACOBAMBA	0	600,387	0	0	0	0	120,554	5,620	25,553	5,116	0	163,040	201,019	-194,897	326,005
RED DE SALUD ANGARAES	0	1,418,048	0	0	0	0	1,790,400	10,112	1,094,969	17,842	448,186	24,307	12,884	10,401	3,409,101
RED DE SALUD HUANCavelica	0	997,239	0	0	0	0	2,538,023	186	117,128	381,387	0	270,900	151,891	5,028	3,464,543
TOTAL PLIEGO	37,760,289	149,912,367	17,946,670	10,355,547	47,699,607	7,597,970	10,831,322	4,901,057	3,751,146	15,465,496	2,272,526	7,838,154	5,337,869	3,324,169	137,321,533

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PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCavelica

FUENTE FINANCIAMIENTO : TODA FUENTE DE FINANCIAMIENTO

FUENTE DE FINANCIAMIENTO	PIA	PIM	RECAUDADO
2: RECURSOS DIRECTAMENTE RECAUDADOS	6,649,916	11,601,657	10,291,782
3: RECURSOS POR OPERACIONES OFICIALES DE C	0	28,223,177	11,849,682
4: DONACIONES Y TRANSFERENCIAS	0	35,748,308	45,436,726
5: RECURSOS DETERMINADOS	31,110,373	74,339,225	74,246,552
TOTAL PLIEGO	37,760,289	149,912,367	141,824,742

