

## EJECUCION PRESUPUESTAL AÑO 2018

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCAMELICA

FUENTE FINANCIAMIENTO : TODA FUENTE DE FINANCIAMIENTO

FUENTE DE FINANCIAMIENTO	PIA	PIM	EJECUCION TERCER TRIMESTRE	SALDO	AVANCE %
1 - RECURSOS ORDINARIOS	754,471,685	828,206,308	603,151,687	225,054,621	72.83
2 - RECURSOS DIRECTAMENTE RECAUDADOS	9,017,286	10,310,719	2,741,561	7,569,158	26.59
3 - RECURSOS POR OPERACIONES OFICIALES DE CREDITO	0	50,162,850	10,067,864	40,094,986	20.07
4 - DONACIONES Y TRANSFERENCIAS	2,000,000	33,406,331	17,131,454	16,274,877	51.28
5 - RECURSOS DETERMINADOS	47,814,187	121,733,971	31,927,051	89,806,920	26.23
	<b>813,303,158</b>	<b>1,043,820,179</b>	<b>665,019,617</b>	<b>378,800,562</b>	<b>63.71</b>

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GENERICA DE GASTOS :

GENERICA DE GASTOS	PIA	PIM	EJECUCION TERCER TRIMESTRE	SALDO	AVANCE %
2.1: PERSONAL Y OBLIGACIONES SOCIALES	482,048,332	503,072,688	418,732,435	84,340,253	83.23
2.2: PENSIONES Y OTRAS PRESTACIONES SOCIALES	22,235,006	24,394,538	17,297,387	7,097,151	70.91
2.3: BIENES Y SERVICIOS	148,472,260	204,820,720	118,804,842	86,015,878	58.00
2.4: DONACIONES Y TRANSFERENCIAS	0	107,485	0	107,485	0.00
2.5: OTROS GASTOS	955,759	4,245,670	3,721,609	524,061	87.66
2.4: DONACIONES Y TRANSFERENCIAS	0	16,970,921	16,970,916	5	100.00
2.6: ADQUISICION DE ACTIVOS NO FINANCIEROS	159,591,801	290,208,157	89,492,428	200,715,729	30.84
	<b>813,303,158</b>	<b>1,043,820,179</b>	<b>665,019,617</b>	<b>378,800,562</b>	<b>63.71</b>

FUENTE: SUB GERENCIA DE GESTIÓN PRESUPUESTARIA Y TRIBUTACIÓN

## EJECUCION PRESUPUESTAL 2018

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCAMELICA

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	EJECUCION AL TERCER TRIMESTRE	AVANCE %
SEDE CENTRAL	153,027,171	301,612,787	1,784,897	3,098,850	8,167,361	14,559,005	12,297,498	24,063,286	10,739,218	16,404,942	13,067,735	104,182,792	34.54
GERENCIA SUB REGIONAL TAYACAJA	11,145,618	6,714,752	117,026	134,030	169,898	918,124	1,836,038	777,547	722,323	689,393	434,464	5,798,843	86.36
GERENCIA SUB REGIONAL CHURCAMP	11,735,292	16,446,909	1,079,447	893,243	1,726,175	1,104,398	1,744,575	1,409,374	1,576,921	1,772,217	1,263,767	12,570,117	76.43
GERENCIA SUB REGIONAL CASTROVIRREYNA	13,808,681	16,038,243	859,724	805,971	954,555	1,200,279	1,807,168	1,909,438	1,555,204	1,419,057	1,050,083	11,561,479	72.09
GERENCIA SUB REGIONAL HUAYTARA	14,675,596	17,083,978	986,857	1,090,315	1,085,334	1,317,730	1,447,242	1,367,712	1,595,954	1,754,821	1,612,031	12,257,996	71.75
GERENCIA SUB REGIONAL ACOBAMBA	10,514,188	19,424,501	109,583	106,022	1,130,344	1,526,679	1,832,253	819,233	1,299,703	2,505,848	1,733,822	11,063,487	56.96
GERENCIA SUB REGIONAL ANGARAES	10,128,195	6,246,299	118,786	183,294	518,179	358,360	585,673	665,769	746,498	595,766	483,211	4,255,536	68.13
LUCHA CONTRA LA POBREZA	9,817,095	2,139,673	23,240	51,035	263,987	42,550	361,987	364,759	79,106	193,465	75,078	1,455,207	68.01
AGRICULTURA	12,160,695	13,787,080	299,123	1,867,578	585,265	504,919	569,530	663,011	1,027,015	1,046,812	664,200	7,227,453	52.42
TRANSPORTES	13,041,768	19,770,051	498,172	551,530	558,314	761,305	2,034,474	778,887	1,382,035	818,042	1,465,733	8,848,492	44.76
EDUCACION	22,577,045	24,989,236	1,878,066	1,677,815	2,327,743	2,505,024	1,755,959	2,686,411	2,549,135	2,193,759	2,551,777	20,125,689	80.54
EDUCACION UGEL ANGARAES	47,648,505	49,129,291	4,107,411	4,309,341	3,965,447	4,349,049	4,433,959	4,752,210	5,048,387	4,497,163	4,552,152	40,015,119	81.45
UGEL SURCUBAMBA	23,292,524	24,595,105	2,064,156	2,153,508	2,031,442	2,192,874	2,313,578	2,428,375	2,620,460	2,473,593	2,436,163	20,714,149	84.22
UGEL ACOBAMBA	39,951,773	41,093,097	3,425,391	3,248,720	3,612,361	3,543,756	3,664,686	3,562,829	3,999,706	3,548,671	3,667,721	32,273,841	78.54
UGEL HUANCAMELICA	115,588,104	121,245,700	9,208,063	10,664,943	9,388,715	9,950,572	10,172,316	10,119,795	13,362,346	10,756,798	10,395,722	94,019,270	77.54
UGEL HUAYTARA	28,033,629	29,718,470	2,484,730	4,603,908	494,055	2,801,941	2,506,873	2,529,108	3,353,920	2,848,695	2,931,109	24,554,339	82.62
UGEL TAYACAJA	81,841,605	83,525,481	7,302,648	6,734,915	6,607,954	7,455,815	7,360,802	7,481,177	8,181,841	7,635,000	7,480,578	66,240,730	79.31
UGEL CASTROVIRREYNA	26,970,959	28,496,795	2,547,098	2,287,964	2,323,168	2,669,333	2,603,369	2,622,635	2,831,365	2,599,381	2,876,488	23,360,801	81.98
UGEL CHURCAMP	39,946,795	41,273,429	3,697,837	3,531,796	4,102,146	3,861,560	3,997,972	3,939,997	4,366,404	4,094,050	4,127,784	35,719,546	86.54
SALUD	13,576,133	31,723,227	893,208	881,423	1,355,933	1,695,259	1,553,748	1,752,041	2,689,297	3,974,178	1,835,871	16,630,958	52.43
HOSPITAL DPTAL ZACARIAS CORREA VALDIVIA HVCA	27,272,807	39,800,936	1,985,964	2,150,387	2,430,271	3,097,458	4,633,356	4,203,650	3,081,475	4,438,273	4,366,386	30,387,220	76.35
HOSPITAL PAMPAS TAYACAJA	11,704,652	13,920,638	994,646	969,688	1,315,592	1,324,652	1,350,450	1,322,675	1,301,728	1,543,279	1,194,984	11,317,694	81.30
RED DE SALUD TAYACAJA	23,515,740	30,074,209	2,004,278	1,943,256	2,074,087	2,135,688	2,588,339	2,441,455	2,556,999	2,434,217	3,048,067	21,226,386	70.58
RED DE SALUD ACOBAMBA	13,358,062	16,695,165	1,140,473	1,055,702	1,261,728	1,256,247	1,511,825	1,708,025	1,726,479	1,470,154	1,534,366	12,664,999	75.86
RED DE SALUD ANGARAES	11,307,831	15,237,001	1,098,946	1,062,193	1,271,589	1,432,403	1,294,428	1,322,736	1,698,390	1,290,247	1,521,552	11,992,484	78.71
RED DE SALUD HUANCAMELICA	26,662,695	33,038,126	2,365,956	2,220,668	2,333,184	2,559,272	2,877,481	3,095,458	3,440,184	2,773,760	2,889,021	24,554,984	74.32
<b>TOTAL PLIEGO</b>	<b>813,303,158</b>	<b>1,043,820,179</b>	<b>53,075,726</b>	<b>58,278,095</b>	<b>62,054,827</b>	<b>75,124,252</b>	<b>79,135,579</b>	<b>88,787,593</b>	<b>83,532,093</b>	<b>85,771,581</b>	<b>79,259,865</b>	<b>665,019,611</b>	<b>63.71</b>

FUENTE: SUB GERENCIA DE GESTIÓN PRESUPUESTARIA Y TRIBUTACIÓN