

## EJECUCION PRESUPUESTAL 2018

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 AL CUARTO TRIMESTRE	AVANCE %
SEDE CENTRAL	153,027,171	308,045,652	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	14,534,798	12,377,821	38,424,565	169,519,976	55.03
GERENCIA SUB REGIONAL TAYACAJA	11,145,618	7,486,487	117,026	134,030	169,898	918,124	1,836,038	777,547	722,323	689,393	434,464	357,063	357,063	565,374	7,078,343	94.55
GERENCIA SUB REGIONAL CHURCAMP	11,735,292	18,838,736	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	1,429,330	1,191,538	2,816,404	18,007,389	95.59
GERENCIA SUB REGIONAL CASTROVIRREYNA	13,808,681	18,708,344	859,724	805,971	954,555	1,200,279	1,807,168	1,909,438	1,555,204	1,419,057	1,050,083	1,042,038	1,570,083	3,412,579	17,586,179	94.00
GERENCIA SUB REGIONAL HUAYTARA	14,675,596	18,790,649	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	1,451,955	1,277,562	3,011,049	17,998,562	95.78
GERENCIA SUB REGIONAL ACOBAMBA	10,514,188	20,625,423	109,583	106,022	1,130,344	1,526,679	1,832,253	819,233	1,299,703	2,505,848	1,733,822	1,799,478	1,567,769	3,644,995	18,075,729	87.64
GERENCIA SUB REGIONAL ANGARAES	10,128,195	7,266,549	118,786	183,294	518,179	358,360	585,673	665,769	746,498	595,766	483,211	392,885	497,241	1,200,835	6,346,497	87.34
LUCHA CONTRA LA POBREZA	9,817,095	2,755,064	23,240	51,035	263,987	42,550	361,987	364,759	79,106	193,465	75,078	60,843	37,146	240,519	1,793,715	65.11
AGRICULTURA	12,160,695	11,555,543	299,123	1,867,578	585,265	504,919	569,530	663,011	1,027,015	1,046,812	664,200	1,031,966	1,521,206	1,432,828	11,213,453	97.04
TRANSPORTES	13,041,768	20,801,359	498,172	551,530	558,314	761,305	2,034,474	778,887	1,382,035	818,042	1,465,733	2,134,773	2,743,745	4,448,461	18,175,471	87.38
EDUCACION	22,577,045	28,428,517	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	2,127,433	2,694,341	3,272,416	28,219,879	99.27
EDUCACION UGEL ANGARAES	47,648,505	54,684,315	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	4,601,325	4,601,332	5,456,705	54,674,481	99.98
UGEL SURCUBAMBA	23,292,524	29,628,056	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	2,661,779	2,896,873	3,315,236	29,588,037	99.86
UGEL ACOBAMBA	39,951,773	44,364,613	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	3,820,914	3,964,824	4,267,742	44,327,321	99.92
UGEL HUANCVELICA	115,588,104	130,209,806	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	10,675,256	11,913,673	13,382,438	129,990,637	99.83
UGEL HUAYTARA	28,033,629	34,089,897	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	2,908,223	5,096,650	1,489,560	34,048,772	99.88
UGEL TAYACAJA	81,841,605	92,393,295	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	7,569,798	8,502,864	9,856,691	92,170,083	99.76
UGEL CASTROVIRREYNA	26,970,959	32,361,477	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	2,625,495	3,168,699	2,949,045	32,104,040	99.20
UGEL CHURCAMP	39,946,795	49,329,106	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	4,204,674	4,566,721	4,707,350	49,198,291	99.73
SALUD	13,576,133	30,306,979	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	2,155,381	2,317,908	5,090,835	26,195,082	86.43
HOSPITAL DPTAL ZACARIAS CORREA VALDIVIA HVCA	27,272,807	44,435,302	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	3,229,667	3,019,353	7,007,097	43,643,337	98.22
HOSPITAL PAMPAS TAYACAJA	11,704,652	15,865,130	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	1,219,949	1,416,309	1,836,621	15,790,573	99.53
RED DE SALUD TAYACAJA	23,515,740	29,957,081	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	2,483,040	2,267,504	2,715,720	28,692,650	95.78
RED DE SALUD ACOBAMBA	13,358,062	18,321,379	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	1,513,127	1,585,309	1,922,918	17,686,353	96.53
RED DE SALUD ANGARAES	11,307,831	18,197,656	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	1,449,289	1,429,739	2,864,713	17,736,225	97.46
RED DE SALUD HUANCVELICA	26,662,695	34,796,965	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	2,732,798	3,137,231	3,989,758	34,414,771	98.90
<b>TOTAL PLIEGO</b>	<b>813,303,158</b>	<b>1,122,243,380</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>80,213,277</b>	<b>85,720,504</b>	<b>133,322,454</b>	<b>964,275,846</b>	<b>85.92</b>

Fuente: Sub Gerencia de Gestión Presupuestaria y Tributación