

EJECUCION PRESUPUESTAL 2019

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	EJECUCION AL TERCER TRIMESTRE	AVANCE %
SEDE CENTRAL	254,842,528	338,129,007	2,162,013	2,846,265	5,322,514	4,458,171	15,437,164	47,631,625	17,198,780	13,871,363	16,226,566	125,154,461	37.01
GERENCIA SUB REGIONAL TAYACAJA	10,089,332	8,233,781	98,486	135,744	165,086	149,427	225,392	367,517	235,185	796,935	611,143	2,784,915	33.82
GERENCIA SUB REGIONAL CHURCAMP	14,108,690	18,051,312	807,761	624,469	887,935	1,022,724	1,723,680	1,716,086	1,554,422	1,414,599	1,410,414	11,162,090	61.84
GERENCIA SUB REGIONAL CASTROVIRREYNA	13,867,403	15,879,034	845,908	847,789	1,436,289	325,613	973,641	1,322,904	1,156,285	1,098,975	1,321,091	9,328,495	58.75
GERENCIA SUB REGIONAL HUAYTARA	12,045,850	18,331,083	1,367,517	1,113,616	1,083,093	1,170,571	1,250,045	1,291,811	1,928,773	1,474,956	1,640,106	12,320,488	67.21
GERENCIA SUB REGIONAL ACOBAMBA	15,168,220	10,347,411	63,854	91,944	225,256	543,973	163,217	394,782	142,294	797,606	152,505	2,575,431	24.89
GERENCIA SUB REGIONAL ANGARAES	13,691,071	9,968,515	46,957	106,961	516,818	344,147	527,891	420,459	940,940	1,251,501	1,522,635	5,678,309	56.96
LUCHA CONTRA LA POBREZA	459,776	7,351,456	0	72,339	80,799	113,378	506,529	395,929	1,507,579	1,133,596	1,060,774	4,870,923	66.26
AGRICULTURA	13,226,712	12,936,857	255,310	433,087	464,570	569,532	818,939	782,182	894,331	1,576,649	2,163,782	7,958,382	61.52
TRANSPORTES	10,544,925	28,559,271	499,944	461,075	812,010	906,431	1,035,596	1,192,296	1,371,481	983,040	914,474	8,176,347	28.63
EDUCACION	27,353,709	31,340,047	2,753,114	2,102,924	2,182,499	2,363,633	2,406,078	3,498,484	2,676,777	2,553,191	2,426,134	22,962,834	73.27
EDUCACION UGEL ANGARAES	47,262,285	55,161,529	4,250,746	4,671,223	3,835,980	4,623,910	4,742,783	4,948,986	5,232,956	4,550,624	4,673,638	41,530,846	75.29
UGEL SURCUBAMBA	22,212,490	30,905,561	2,161,319	2,173,840	2,140,473	2,392,612	2,667,139	2,494,146	2,744,785	2,474,170	2,382,788	21,631,272	69.99
UGEL ACOBAMBA	40,245,443	47,241,523	3,583,384	3,567,493	3,406,027	3,680,011	4,003,800	3,697,897	4,487,597	3,778,779	3,721,576	33,926,564	71.82
UGEL HUANCVELICA	111,754,742	133,477,918	10,481,453	9,539,362	10,667,527	10,608,768	11,253,997	13,398,034	12,260,752	11,616,002	10,842,746	100,668,641	75.42
UGEL HUAYTARA	28,299,056	36,001,570	2,585,361	2,293,341	3,061,260	2,408,523	2,835,091	3,064,889	3,256,376	2,965,366	2,836,601	25,306,808	70.29
UGEL TAYACAJA	82,904,653	105,024,305	8,767,385	6,879,633	6,439,916	8,000,134	8,001,303	7,870,404	9,312,351	7,694,649	7,545,272	70,511,047	67.14
UGEL CASTROVIRREYNA	25,132,964	34,128,980	3,542,587	2,333,509	2,538,083	2,750,913	2,705,500	2,628,590	2,851,238	2,719,992	2,560,039	24,630,451	72.17
UGEL CHURCAMP	39,642,442	50,864,080	3,847,549	3,546,424	3,906,972	4,116,091	4,353,105	4,241,310	4,124,489	4,653,793	4,178,940	36,968,673	72.68
SALUD	17,702,292	32,896,686	1,174,869	1,008,801	2,715,531	2,648,205	2,221,371	4,416,709	2,015,266	2,563,719	2,866,198	21,630,669	65.75
HOSPITAL DPTAL ZACARIAS CORREA VALDIVIA HVCA	32,132,694	46,902,935	2,804,025	2,935,185	3,157,440	3,359,222	3,816,280	4,532,670	4,369,094	3,971,968	4,369,314	33,315,198	71.03
HOSPITAL PAMPAS TAYACAJA	12,204,897	15,319,819	1,037,017	1,100,480	1,302,032	1,007,548	1,062,939	1,209,378	1,174,510	1,287,649	1,062,238	10,243,791	66.87
RED DE SALUD TAYACAJA	25,727,557	31,417,400	2,082,848	1,867,830	1,896,509	2,195,808	2,416,204	2,594,282	2,748,724	2,340,110	2,841,809	20,984,124	66.79
RED DE SALUD ACOBAMBA	13,181,148	19,796,967	1,140,500	1,292,467	1,387,765	1,200,702	1,665,921	2,083,239	1,178,241	1,828,034	1,012,826	12,789,695	64.60
RED DE SALUD ANGARAES	10,529,958	17,778,818	1,170,794	1,149,619	1,169,541	1,194,357	1,393,747	1,628,035	1,643,124	1,357,867	1,289,289	11,996,373	67.48
RED DE SALUD HUANCVELICA	29,133,684	35,584,733	2,437,288	2,420,209	2,321,635	2,492,887	3,164,241	3,110,047	2,561,292	2,840,030	2,691,539	24,039,168	67.55
TOTAL PLIEGO	923,464,521	1,191,630,598	59,967,989	55,615,629	63,123,560	64,647,291	81,371,593	120,932,691	89,567,642	83,595,163	84,324,437	703,145,995	59.01

Fuente: Sub Gerencia de Gestión Presupuestal y Tributación
INFORMACION AL 06 DE NOVIEMBRE DEL 2019