

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	EJECUCION AL SEGUNDO TRIMESTRE	AVANCE %
SEDE CENTRAL	254,842,528	347,917,769	2,162,013	2,846,265	5,322,514	4,458,171	15,437,164	47,631,625	77,857,752	22.38
GERENCIA SUB REGIONAL TAYACAJA	10,089,332	10,113,597	98,486	135,744	165,086	149,427	225,392	225,392	999,527	9.88
GERENCIA SUB REGIONAL CHURCAMP	14,108,690	14,880,371	807,761	624,469	970,833	887,935	1,022,724	1,723,680	6,037,402	40.57
GERENCIA SUB REGIONAL CASTROVIRREYNA	13,867,403	15,063,890	845,908	847,789	1,436,289	325,613	973,641	1,322,904	5,752,144	38.18
GERENCIA SUB REGIONAL HUAYTARA	12,045,850	14,106,952	1,367,517	1,113,616	1,083,093	1,170,571	1,250,045	1,291,811	7,276,653	51.58
GERENCIA SUB REGIONAL ACOBAMBA	15,168,220	17,905,888	63,854	91,944	225,256	543,973	163,217	394,782	1,483,026	8.28
GERENCIA SUB REGIONAL ANGARAES	13,691,071	14,173,749	46,957	106,961	516,818	344,147	527,891	420,459	1,963,233	13.85
LUCHA CONTRA LA POBREZA	459,776	6,455,444	0	72,339	80,799	113,378	506,529	395,929	1,168,974	18.11
AGRICULTURA	13,226,712	12,864,363	255,310	433,087	464,570	569,532	818,939	782,182	3,323,620	25.84
TRANSPORTES	10,544,925	13,802,097	499,944	461,075	812,010	906,431	1,035,596	1,192,296	4,907,352	35.56
EDUCACION	27,353,709	28,140,806	2,753,114	2,102,924	2,182,499	2,363,633	2,406,078	3,498,484	15,306,732	54.39
EDUCACION UGEL ANGARAES	47,262,285	49,240,851	4,250,746	4,671,223	3,835,980	4,623,910	4,742,783	4,948,986	27,073,628	54.98
UGEL SURCUBAMBA	22,212,490	23,670,342	2,161,319	2,173,840	2,140,473	2,392,612	2,667,139	2,494,146	14,029,529	59.27
UGEL ACOBAMBA	40,245,443	42,049,755	3,583,384	3,567,493	3,406,027	3,680,011	4,003,800	3,697,897	21,938,612	52.17
UGEL HUANCVELICA	111,754,742	115,258,718	10,481,453	9,539,362	10,667,527	10,608,768	11,253,997	13,398,034	65,949,141	57.22
UGEL HUAYTARA	28,299,056	29,537,373	2,585,361	2,293,341	3,061,260	2,408,523	2,835,091	3,065,033	16,248,609	55.01
UGEL TAYACAJA	82,904,653	86,049,829	8,767,385	6,879,633	6,439,916	8,000,134	8,001,303	7,870,404	45,958,775	53.41
UGEL CASTROVIRREYNA	25,132,964	26,304,264	3,542,587	2,333,509	2,538,083	2,750,913	2,705,500	2,628,590	16,499,182	62.72
UGEL CHURCAMP	39,642,442	41,448,107	3,847,549	3,546,424	3,906,972	4,116,091	4,353,105	4,241,310	24,011,451	57.93
SALUD	17,702,292	29,623,158	1,174,869	1,008,801	2,715,531	2,648,205	2,221,371	4,416,709	14,185,486	47.89
HOSPITAL DPTAL ZACARIAS CORREA VALDIVIA HVCA	32,132,694	41,448,224	2,804,025	2,935,185	3,157,440	3,359,222	3,816,280	4,532,670	20,604,822	49.71
HOSPITAL PAMPAS TAYACAJA	12,204,897	14,396,252	1,037,017	1,100,480	1,302,032	1,007,548	1,062,939	1,209,378	6,719,394	46.67
RED DE SALUD TAYACAJA	25,727,557	29,800,101	2,082,848	1,867,830	1,896,509	2,195,808	2,416,204	2,594,282	13,053,481	43.80
RED DE SALUD ACOBAMBA	13,181,148	14,840,097	1,140,500	1,292,467	1,387,765	1,200,702	1,665,921	2,083,239	8,770,594	59.10
RED DE SALUD ANGARAES	10,529,958	13,569,068	1,170,794	1,149,619	1,169,541	1,194,357	1,393,747	1,628,035	7,706,093	56.79
RED DE SALUD HUANCVELICA	29,133,684	31,646,767	2,437,288	2,420,209	2,321,635	2,492,887	3,164,241	3,110,047	15,946,307	50.39
TOTAL PLIEGO	923,464,521	1,084,307,832	59,967,989	55,615,629	63,206,458	64,512,502	80,670,637	120,798,304	444,771,519	41.02

Fuente: Subgerencia de Gestion Presupuestal y Tributación
 INFORMACION AL 12-07-2019