

EJECUCION PRESUPUESTAL 2019

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCABELICA

FUENTE FINANCIAMIENTO

:

TODA FUENTE DE FINANCIAMIENTO

UNIDAD EJECUTORA	PIA	PIM	MES DE ENERO	MES DE FEBRERO	MES DE MARZO	EJECUCION AL PRIMER TRIMESTRE	AVANCE %
SEDE CENTRAL	254,842,528	347,917,769	2,162,013	2,846,265	5,322,514	10,330,792	2.97
GERENCIA SUB REGIONAL TAYACAJA	10,089,332	10,113,597	98,486	135,744	165,086	399,316	3.95
GERENCIA SUB REGIONAL CHURCAMP	14,108,690	14,880,371	807,761	624,469	970,833	2,403,063	16.15
GERENCIA SUB REGIONAL CASTROVIRREYNA	13,867,403	15,063,890	845,908	847,789	1,436,289	3,129,986	20.78
GERENCIA SUB REGIONAL HUAYTARA	12,045,850	14,106,952	1,367,517	1,113,616	1,083,093	3,564,226	25.27
GERENCIA SUB REGIONAL ACOBAMBA	15,168,220	17,905,888	63,854	91,944	225,256	381,054	2.13
GERENCIA SUB REGIONAL ANGARAES	13,691,071	14,173,749	46,957	106,961	516,818	670,736	4.73
LUCHA CONTRA LA POBREZA	459,776	6,455,444	0	72,339	80,799	153,138	2.37
AGRICULTURA	13,226,712	12,864,363	255,310	433,087	464,570	1,152,967	8.96
TRANSPORTES	10,544,925	13,802,097	499,944	461,075	812,010	1,773,029	12.85
EDUCACION	27,353,709	28,140,806	2,753,114	2,102,924	2,182,499	7,038,537	25.01
EDUCACION UGEL ANGARAES	47,262,285	49,240,851	4,250,746	4,671,223	3,835,980	12,757,949	25.91
UGEL SURCUBAMBA	22,212,490	23,670,342	2,161,319	2,173,840	2,140,473	6,475,632	27.36
UGEL ACOBAMBA	40,245,443	42,049,755	3,583,384	3,567,493	3,406,027	10,556,904	25.11
UGEL HUANCABELICA	111,754,742	115,258,718	10,481,453	9,539,362	10,667,527	30,688,342	26.63
UGEL HUAYTARA	28,299,056	29,537,373	2,585,361	2,293,341	3,061,260	7,939,962	26.88
UGEL TAYACAJA	82,904,653	86,049,829	8,767,385	6,879,633	6,439,916	22,086,934	25.67
UGEL CASTROVIRREYNA	25,132,964	26,304,264	3,542,587	2,333,509	2,538,083	8,414,179	31.99
UGEL CHURCAMP	39,642,442	41,448,107	3,847,549	3,546,424	3,906,972	11,300,945	27.27
SALUD	17,702,292	29,623,158	1,174,869	1,008,801	2,715,531	4,899,201	16.54
HOSPITAL DPTAL ZACARIAS CORREA VALDIVIA HVCA	32,132,694	41,448,224	2,804,025	2,935,185	3,157,440	8,896,650	21.46
HOSPITAL PAMPAS TAYACAJA	12,204,897	14,396,252	1,037,017	1,100,480	1,302,032	3,439,529	23.89
RED DE SALUD TAYACAJA	25,727,557	29,800,101	2,082,848	1,867,830	1,896,509	5,847,187	19.62
RED DE SALUD ACOBAMBA	13,181,148	14,840,097	1,140,500	1,292,467	1,387,765	3,820,732	25.75
RED DE SALUD ANGARAES	10,529,958	13,569,068	1,170,794	1,149,619	1,169,541	3,489,954	25.72
RED DE SALUD HUANCABELICA	29,133,684	31,646,767	2,437,288	2,420,209	2,321,635	7,179,132	22.69
TOTAL PLIEGO	923,464,521	1,084,307,832	59,967,989	55,615,629	63,206,458	178,790,076	16.49

Fuente: Sub Gerencia de Gestión Presupuestaria y Tributación