

EJECUCION PRESUPUESTAL AÑO 2019

RECAUDACION DE INGRESOS

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCVELICA

POR UNIDAD EJECUTORA : TODA FUENTE DE FINANCIAMIENTO

| UNIDAD EJECUTORA | PIA | PIM | RECAUDADO MES DE ENERO | RECAUDADO MES DE FEBRERO | RECAUDADO MES DE MARZO | RECAUDADO MES DE ABRIL | RECAUDADO MES DE MAYO | RECAUDADO MES DE JUNIO | RECAUDADO MES DE JULIO | RECAUDADO MES DE AGOSTO | RECAUDADO MES DE SEPTIEMBRE | TOTAL RECAUDADO TERCER TRIMESTRE |
|--|------------|-------------|---------------------------|--------------------------------|------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|-------------------------------|-----------------------------------|---|
| 000799 - SEDE CENTRAL | 75,833,125 | 177,782,911 | 1,884,937 | 4,503,610 | 92,326,001 | 2,548,191 | 5,199,386 | 8,162,981 | 4,284,003 | 2,495,217 | 8,035,387 | 129,439,713 |
| 001048 - GERENCIA SUB REGIONAL TAYACAJA | 320,000 | 380,217 | 5,004 | 18 | 1,277,316 | 17 | 16 | -4,970 | 18 | 19 | 2,846 | 1,280,284 |
| 001300 - GERENCIA SUB REGIONAL CHURCAMP | 1,900,000 | 3,775,434 | 1,031,271 | 5,284 | -655,599 | 5 | 5 | 57,222 | 154 | 835,258 | 1,273,605 | |
| 001301 - GERENCIA SUB REGIONAL CASTROVIRREYNA | 100,000 | 1,397,006 | 360,855 | 4,872 | -29,871 | 1,395 | 182 | 180 | 26,984 | 20 | 129,208 | 493,825 |
| 001302 - GERENCIA SUB REGIONAL HUAYTARA | 109,430 | 1,116,780 | 478,294 | 102 | -100,205 | 106 | 96 | 100 | 109 | 114 | 188,031 | 566,747 |
| 001303 - GERENCIA SUB REGIONAL ACOBAMBA | 60,000 | 440,298 | 1,481 | 137 | 438,654 | 115 | 86 | -730 | 2,840 | 122 | 100 | 442,805 |
| 001304 - GERENCIA SUB REGIONAL ANGARAES | 81,115 | 223,800 | 20 | 18 | 1,909,268 | 19 | 18 | 26,261 | 300 | 94 | 13,398 | 1,949,396 |
| 001305 - LUCHA CONTRA LA POBREZA | 459,776 | 1,096,008 | 848 | 857 | 1,602,594 | 1,210 | 1,625 | 1,626 | 1,488 | 201,221 | 224,901 | 2,036,370 |
| 000800 - AGRICULTURA | 150,000 | 332,918 | 190,999 | 12,907 | 11,415 | 10,219 | 201,393 | 14,656 | 12,578 | 9,195 | 33,559 | 496,921 |
| 000801 - TRANSPORTES | 400,000 | 2,356,194 | 96,655 | 61,083 | 1,365,953 | 1,432,759 | 71,184 | 48,362 | 35,155 | 49,972 | 210,557 | 3,371,680 |
| 000802 - EDUCACION | 80,000 | 209,302 | 4,642 | 3,122 | 94,737 | 356 | 622 | 544 | 592 | 442 | 45,982 | 151,039 |
| 001385 - EDUCACION UGEL ANGARAES | 40,000 | 176,042 | 800 | 1,613 | 18,444 | 1,488 | 252 | 750 | 38 | 2,027 | 117,912 | 143,324 |
| 001637 - UGEL SURCUBAMBA | 30,000 | 116,776 | 417 | 17 | 187,434 | 20,807 | -20,148 | 856 | 23 | 24 | 66,858 | 256,288 |
| 001638 - UGEL ACOBAMBA | 25,000 | 151,796 | 1,455 | 1,951 | 350,044 | 3,151 | 670 | 509 | 27 | 3,075 | 82,911 | 443,793 |
| 001639 - UGEL HUANCVELICA | 70,000 | 631,305 | 7,721 | 67,561 | 112,307 | 2,757 | 922 | 23,047 | 78,747 | 539 | 198,298 | 491,899 |
| 001640 - UGEL HUAYTARA | 50,000 | 109,921 | 0 | 0 | 106,231 | 0 | 0 | 6,576 | 0 | 0 | 0 | 112,807 |
| 001641 - UGEL TAYACAJA | 50,000 | 391,885 | 11,038 | 9,275 | 280,384 | 11,665 | 15,268 | 1,552 | 8,126 | 9,198 | 211,880 | 558,386 |
| 001642 - UGEL CASTROVIRREYNA | 50,000 | 77,732 | 1,983 | 1,049 | 14,043 | 79 | 1,274 | 10,055 | 1,197 | 0 | 41,625 | 71,305 |
| 001643 - UGEL CHURCAMP | 50,000 | 236,596 | 1,804 | 1,498 | 54,794 | 736 | 492 | 680 | 519 | 564 | 133,275 | 194,362 |
| 000803 - SALUD | 500,000 | 2,802,967 | 73,311 | 15,854 | 8,323,258 | 4,638,634 | 17,928 | 139,547 | 28,897 | 27,794 | -541,043 | 12,724,180 |
| 001000 - HOSPITAL ZACARIAS CORREA VALDIVIA HUANCVELICA | 500,000 | 7,197,941 | 5,690,352 | 114,567 | -323,278 | 191,023 | 811,933 | 97,929 | 289,879 | 706,044 | 189,377 | 7,767,826 |
| 001627 - HOSPITAL DE PAMPAS DE TAYACAJA | 50,000 | 1,522,174 | 1,219,901 | 11,505 | -787,155 | 41,401 | 14,371 | 9,857 | 58,849 | 14,757 | 232,885 | 816,371 |
| 001645 - RED DE SALUD TAYACAJA | 50,000 | 4,531,929 | 2,309,554 | 11 | -189,489 | 19,739 | -1,329 | 16,475 | 81,644 | 56,591 | 819,066 | 3,112,262 |
| 001646 - RED DE SALUD ACOBAMBA | 60,000 | 2,284,807 | 1,434,048 | 30 | 434,513 | -1,396,605 | 13,936 | 7,772 | 54,316 | 7,896 | 599,037 | 1,154,943 |
| 001647 - RED DE SALUD ANGARAES | 120,000 | 2,837,804 | 1,611,116 | 9,028 | -1,118,977 | 166,418 | 22,291 | 110,520 | 76,956 | 18,772 | 380,324 | 1,276,448 |
| 001648 - RED DE SALUD HUANCVELICA | 100,000 | 3,779,202 | 2,620,188 | 1,780 | -1,918,786 | 63,785 | 6,190 | 985 | 74,645 | 16,527 | 678,644 | 1,543,958 |
| TOTAL PLIEGO | 81,238,446 | 215,959,745 | 19,038,694 | 4,827,749 | 103,784,030 | 7,759,470 | 6,358,663 | 8,676,125 | 5,175,152 | 3,620,378 | 12,930,276 | 172,170,537 |

Fuente: Sub Gerencia de Gestión Presupuestal y Tributación

NOTA: LA RECAUDACION ES HASTA EL 06-11-2019

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PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCVELICA

FUENTE FINANCIAMIENTO: TODA FUENTE FINANCIAMIENTO

| FUENTE DE FINANCIAMIENTO | PIA | PIM | RECAUDADO |
|--|------------|-------------|-------------|
| 2: RECURSOS DIRECTAMENTE RECAUDADOS | 7,288,454 | 11,604,385 | 9,153,919 |
| 3: RECURSOS POR OPERACIONES OFICIALES DE CREDITO | 11,263,370 | 22,650,232 | 29,748,559 |
| 4: DONACIONES Y TRANSFERENCIAS | 0 | 130,602,917 | 100,177,055 |
| 5: RECURSOS DETERMINADOS | 62,686,622 | 51,102,211 | 34,091,860 |
| TOTAL PLIEGO | 81,238,446 | 215,959,745 | 173,171,393 |

NOTA: RECAUDACION ES HASTA EL DIA 06-11-2019