

EJECUCION PRESUPUESTAL AÑO 2017

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCVELICA

FUENTE FINANCIAMIENTO

:

TODA FUENTE DE FINANCIAMIENTO

FUENTE DE FINANCIAMIENTO	PIA	PIM	EJECUCION PRIMER SEMESTRE	SALDO	AVANCE %
1 - RECURSOS ORDINARIOS	651,984,379	760,975,821	331,779,339	429,196,482	43.60
2 - RECURSOS DIRECTAMENTE RECAUDADOS	4,804,801	8,134,237	1,421,974	6,712,263	17.48
3 - RECURSOS POR OPERACIONES OFICIALES DE CREDITO	0	7,489,505	3,271,670	4,217,835	43.68
4 - DONACIONES Y TRANSFERENCIAS	0	23,199,290	3,795,356	19,403,934	16.36
5 - RECURSOS DETERMINADOS	30,643,768	42,791,931	9,403,124	33,388,807	21.97
	687,432,948	842,590,784	349,671,463	492,919,321	41.50

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GENERICA DE GASTOS

:

GENERICA DE GASTOS	PIA	PIM	EJECUCION PRIMER SEMESTRE	SALDO	AVANCE %
2.1: PERSONAL Y OBLIGACIONES SOCIALES	387,932,061	405,518,671	217,210,390	188,308,281	53.56
2.2: PENSIONES Y OTRAS PRESTACIONES SOCIALES	20,847,559	21,401,479	9,436,665	11,964,814	44.09
2.3: BIENES Y SERVICIOS	131,628,792	198,453,307	67,976,116	130,477,191	34.25
2.5: OTROS GASTOS	1,086,124	1,914,099	314,988	1,599,111	16.46
2.4: DONACIONES Y TRANSFERENCIAS	0	6,387,765	5,963,549	424,216	93.36
2.6: ADQUISICION DE ACTIVOS NO FINANCIEROS	145,938,412	208,915,463	48,769,757	160,145,706	23.34
	687,432,948	842,590,784	349,671,465	492,919,319	41.50

FUENTE: SUB GERENCIA DE GESTION PRESUPUESTARIA Y TRIBUTACION

EJECUCION PRESUPUESTAL 2017

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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 PRIMER SEMESTRE	AVANCE %
SEDE CENTRAL	131,888,770	230,957,745	1,197,225	4,576,147	7,781,338	7,685,922	13,175,236	25,399,824	59,815,692	25.90
GERENCIA SUB REGIONAL TAYACAJA	12,053,597	8,813,711	129,692	468,539	2,199,188	351,126	1,634,464	831,332	5,614,341	63.70
GERENCIA SUB REGIONAL CHURCAMP	9,574,620	13,227,998	775,035	1,137,958	1,313,105	1,089,131	1,043,205	1,090,332	6,448,766	48.75
GERENCIA SUB REGIONAL CASTROVIRREYNA	11,709,724	15,204,949	709,929	1,115,395	303,264	843,695	1,312,906	989,720	5,274,909	34.69
GERENCIA SUB REGIONAL HUAYTARA	12,610,287	13,505,904	845,332	751,249	815,118	850,566	1,015,303	1,295,350	5,572,918	41.26
GERENCIA SUB REGIONAL ACOBAMBA	12,239,240	8,015,834	82,525	107,588	524,761	325,664	417,154	321,880	1,779,572	22.20
GERENCIA SUB REGIONAL ANGARAES	10,337,939	4,503,350	86,762	107,640	208,778	286,399	285,867	347,569	1,323,015	29.38
LUCHA CONTRA LA POBREZA	8,967,910	967,424	29,278	191,934	50,666	153,874	150,600	70,810	647,162	66.90
AGRICULTURA	9,752,018	7,311,147	227,701	273,428	353,594	384,692	790,987	833,509	2,863,911	39.17
TRANSPORTES	10,541,674	39,678,954	458,102	468,051	1,059,608	735,886	1,911,754	1,403,529	6,036,930	15.21
EDUCACION	20,529,171	22,031,473	1,738,718	1,522,285	1,203,170	1,587,540	1,871,382	1,785,283	9,708,378	44.07
EDUCACION UGEL ANGARAES	37,025,384	37,977,088	3,064,817	2,910,811	3,542,468	3,671,164	3,913,062	3,768,714	20,871,036	54.96
UGEL SURCUBAMBA	20,728,265	21,358,361	1,643,691	1,638,726	1,769,271	2,110,006	2,270,289	2,039,389	11,471,372	53.71
UGEL ACOBAMBA	31,680,289	30,827,284	2,665,334	2,466,528	2,732,961	2,973,836	3,222,531	2,950,504	17,011,694	55.18
UGEL HUANCVELICA	87,571,928	88,963,880	7,978,358	7,648,640	8,231,470	8,580,659	8,583,591	8,713,523	49,736,241	55.91
UGEL HUAYTARA	23,421,730	23,485,410	1,975,423	1,778,630	2,254,498	2,310,433	2,672,890	2,476,224	13,468,098	57.35
UGEL TAYACAJA	65,288,036	66,390,596	6,031,798	5,412,157	5,628,608	6,708,113	6,452,362	6,376,499	36,609,537	55.14
UGEL CASTROVIRREYNA	22,879,853	22,981,542	2,003,018	1,730,462	2,152,874	2,246,957	2,271,972	2,141,078	12,546,361	54.59
UGEL CHURCAMP	30,729,472	31,171,123	2,832,779	2,652,162	3,307,787	3,195,404	3,488,744	3,257,080	18,733,956	60.10
SALUD	13,739,274	25,539,585	862,311	799,203	944,697	1,075,159	1,517,520	2,274,866	7,473,756	29.26
HOSPITAL DPTAL ZACARIAS CORREA VALDIVIA HVCA	25,787,744	34,287,376	2,054,703	2,266,080	2,565,370	2,308,085	2,984,002	3,237,302	15,415,542	44.96
HOSPITAL PAMPAS TAYACAJA	11,041,205	12,948,572	817,037	883,668	1,595,236	979,616	1,135,554	1,146,666	6,557,777	50.64
RED DE SALUD TAYACAJA	21,191,394	25,416,477	1,518,649	1,378,807	1,482,861	1,555,056	1,584,221	1,991,883	9,511,477	37.42
RED DE SALUD ACOBAMBA	12,147,993	15,115,182	922,303	877,363	1,052,292	1,105,891	1,193,784	1,095,525	6,247,158	41.33
RED DE SALUD ANGARAES	9,896,089	13,241,410	972,177	1,024,642	1,271,695	995,786	1,260,494	1,117,304	6,642,098	50.16
RED DE SALUD HUANCVELICA	24,099,342	28,668,409	1,920,715	1,797,763	1,996,736	2,285,443	2,122,449	2,166,662	12,289,768	42.87
TOTAL PLIEGO	687,432,948	842,590,784	43,543,412	45,985,856	56,341,680	56,396,103	68,282,323	79,122,357	349,671,731	41.50