

EJECUCION PRESUPUESTAL AÑO 2017

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCVELICA

FUENTE FINANCIAMIENTO

:

TODA FUENTE DE FINANCIAMIENTO

FUENTE DE FINANCIAMIENTO	PIA	PIM	EJECUCION TERCER TRIMESTRE	SALDO	AVANCE %
1 - RECURSOS ORDINARIOS	651,984,379	801,680,002	521,994,191	279,685,811	65.11
2 - RECURSOS DIRECTAMENTE RECAUDADOS	4,804,801	8,134,237	2,588,505	5,545,732	31.82
3 - RECURSOS POR OPERACIONES OFICIALES DE CREDITO	0	7,489,505	4,476,117	3,013,388	59.77
4 - DONACIONES Y TRANSFERENCIAS	0	32,589,064	12,805,372	19,783,692	39.29
5 - RECURSOS DETERMINADOS	30,643,768	47,027,447	21,111,450	25,915,997	44.89
	687,432,948	896,920,255	562,975,635	333,944,620	62.77

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GENERICA DE GASTOS

:

GENERICA DE GASTOS	PIA	PIM	EJECUCION TERCER TRIMESTRE	SALDO	AVANCE %
2.1: PERSONAL Y OBLIGACIONES SOCIALES	387,932,061	423,001,435	335,985,288	87,016,147	79.43
2.2: PENSIONES Y OTRAS PRESTACIONES SOCIALES	20,847,559	21,485,479	14,607,837	6,877,642	67.99
2.3: BIENES Y SERVICIOS	131,628,792	226,714,584	119,997,316	106,717,268	52.93
2.4: DONACIONES Y TRANSFERENCIAS	0	60,000	0	60,000	0.00
2.5: OTROS GASTOS	1,086,124	2,004,099	405,096	1,599,003	20.21
2.4: DONACIONES Y TRANSFERENCIAS		8,948,194	5,963,549	2,984,645	66.65
2.6: ADQUISICION DE ACTIVOS NO FINANCIEROS	145,938,412	214,706,464	86,016,551	128,689,913	40.06
	687,432,948	896,920,255	562,975,637	333,944,618	62.77

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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	MES DE JULIO	MES DE AGOSTO	MES DE SETIEMBRE	EJECUCION AL TERCER TRIMESTRE	AVANCE %
SEDE CENTRAL	131,888,770	230,380,699	1,197,225	4,576,147	7,781,338	7,685,922	13,175,236	25,399,824	4,884,312	17,875,783	16,536,829	99,112,616	43.02
GERENCIA SUB REGIONAL TAYACAJA	12,053,597	9,253,849	129,692	468,539	2,199,188	351,126	1,634,464	831,332	963,507	1,177,408	291,035	8,046,291	86.95
GERENCIA SUB REGIONAL CHURCAMP	9,574,620	15,531,353	775,035	1,137,958	1,313,105	1,089,131	1,043,205	1,090,332	1,117,213	1,187,308	1,579,260	10,332,547	66.53
GERENCIA SUB REGIONAL CASTROVIRREYNA	11,709,724	15,019,181	709,929	1,115,395	303,264	843,695	1,312,906	989,720	1,432,408	1,562,064	1,324,784	9,594,165	63.88
GERENCIA SUB REGIONAL HUAYTARA	12,610,287	14,104,672	845,332	751,249	815,118	850,566	1,015,303	1,295,350	1,276,406	1,210,047	1,069,608	9,128,979	64.72
GERENCIA SUB REGIONAL ACOBAMBA	12,239,240	7,967,934	82,525	107,588	524,761	325,664	417,154	321,880	253,491	353,746	168,030	2,554,839	32.06
GERENCIA SUB REGIONAL ANGARAES	10,337,939	4,490,530	86,762	107,640	208,778	286,399	285,867	347,569	168,544	469,784	660,824	2,622,167	58.39
LUCHA CONTRA LA POBREZA	8,967,910	1,686,826	29,278	191,934	50,666	153,874	150,600	70,810	89,940	31,902	37,550	806,554	47.81
AGRICULTURA	9,752,018	7,379,966	227,701	273,428	353,594	384,692	790,987	833,509	927,223	887,919	478,288	5,157,341	69.88
TRANSPORTES	10,541,674	40,547,159	458,102	468,051	1,059,608	735,886	1,911,754	1,403,529	1,456,017	1,478,282	1,831,314	10,802,543	26.64
EDUCACION	20,529,171	24,251,016	1,738,718	1,522,285	1,203,170	1,587,540	1,871,382	1,785,283	2,052,676	1,641,954	2,124,465	15,527,473	64.03
EDUCACION UGEL ANGARAES	37,025,384	41,243,909	3,064,817	2,910,811	3,542,468	3,671,164	3,913,062	3,768,714	4,097,397	3,970,984	3,790,949	32,730,366	79.36
UGEL SURCUBAMBA	20,728,265	23,557,695	1,643,691	1,638,726	1,769,271	2,110,006	2,270,289	2,039,389	2,253,627	2,240,312	2,080,927	18,046,238	76.60
UGEL ACOBAMBA	31,680,289	33,373,633	2,665,334	2,466,528	2,732,961	2,973,836	3,222,531	2,950,504	3,454,841	3,060,500	3,143,738	26,670,773	79.92
UGEL HUANCAMELICA	87,571,928	105,735,711	7,978,358	7,648,640	8,231,470	8,580,659	8,583,591	8,713,523	9,564,586	8,559,780	9,453,175	77,313,782	73.12
UGEL HUAYTARA	23,421,730	25,871,207	1,975,423	1,778,630	2,254,498	2,310,433	2,672,890	2,476,224	2,701,772	2,499,575	2,449,916	21,119,361	81.63
UGEL TAYACAJA	65,288,036	72,215,441	6,031,798	5,412,157	5,628,608	6,708,113	6,452,362	6,376,499	7,545,533	6,497,349	6,527,536	57,179,955	79.18
UGEL CASTROVIRREYNA	22,879,853	25,511,395	2,003,018	1,730,462	2,152,874	2,246,957	2,271,972	2,141,078	2,397,855	2,237,392	2,237,205	19,418,813	76.12
UGEL CHURCAMP	30,729,472	34,448,012	2,832,779	2,652,162	3,307,787	3,195,404	3,488,744	3,257,080	3,646,028	3,529,792	3,390,936	29,300,712	85.06
SALUD	13,739,274	29,067,325	862,311	799,203	944,697	1,075,159	1,517,520	2,274,866	1,802,911	3,103,066	3,747,518	16,127,251	55.48
HOSPITAL DPTAL ZACARIAS CORREA VALDIVIA HVCA	25,787,744	36,953,800	2,054,703	2,266,080	2,565,370	2,308,085	2,984,002	3,237,302	2,300,470	3,690,275	2,831,537	24,237,824	65.59
HOSPITAL PAMPAS TAYACAJA	11,041,205	13,360,580	817,037	883,668	1,595,236	979,616	1,135,554	1,146,666	1,080,675	1,045,925	1,177,790	9,862,167	73.82
RED DE SALUD TAYACAJA	21,191,394	24,303,719	1,518,649	1,378,807	1,482,861	1,555,056	1,584,221	1,991,883	1,990,126	1,951,559	2,315,015	15,768,177	64.88
RED DE SALUD ACOBAMBA	12,147,993	15,576,787	922,303	877,363	1,052,292	1,105,891	1,193,784	1,095,525	1,324,006	1,435,141	1,546,606	10,552,911	67.75
RED DE SALUD ANGARAES	9,896,089	15,266,891	972,177	1,024,642	1,271,695	995,786	1,260,494	1,117,304	1,364,449	1,675,059	1,451,709	11,133,315	72.92
RED DE SALUD HUANCAMELICA	24,099,342	29,820,965	1,920,715	1,797,763	1,996,736	2,285,443	2,122,449	2,166,662	2,764,142	2,269,795	2,504,775	19,828,480	66.49
TOTAL PLIEGO	687,432,948	896,920,255	43,543,412	45,985,856	56,341,680	56,396,103	68,282,323	79,122,357	62,910,155	75,642,701	74,751,319	562,975,906	62.77

FUENTE: SUB GERENCIA DE GESTIÓN PRESUPUESTARIA Y TRIBUTACIÓN