

EJECUCION PRESUPUESTAL AÑO 2017

PLIEGO 447: GOBIERNO REGIONAL DEL DEPARTAMENTO DE HUANCVELICA

FUENTE FINANCIAMIENTO

:

TODA FUENTE DE FINANCIAMIENTO

| FUENTE DE FINANCIAMIENTO | PIA | PIM | EJECUCION CUARTO TRIMESTRE | SALDO | AVANCE % |
|---|-------------|---------------|----------------------------------|-------------|----------|
| 1 - RECURSOS ORDINARIOS | 651,984,379 | 885,295,135 | 856,057,747 | 29,237,388 | 96.70 |
| 2 - RECURSOS DIRECTAMENTE RECAUDADOS | 4,804,801 | 8,214,094 | 5,423,729 | 2,790,365 | 66.03 |
| 3 - RECURSOS POR OPERACIONES OFICIALES DE CREDITO | 0 | 26,521,249 | 4,752,149 | 21,769,100 | 17.92 |
| 4 - DONACIONES Y TRANSFERENCIAS | 0 | 35,055,458 | 32,227,058 | 2,828,400 | 91.93 |
| 5 - RECURSOS DETERMINADOS | 30,643,768 | 98,243,530 | 34,371,675 | 63,871,855 | 34.99 |
| | 687,432,948 | 1,053,329,466 | 932,832,358 | 120,497,108 | 88.56 |

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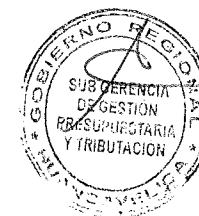
FUENTE FINANCIAMIENTO

:

TODA FUENTE DE FINANCIAMIENTO

GENERICA DE GASTOS

:



| GENERICA DE GASTOS | PIA | PIM | EJECUCION CUARTO TRIMESTRE | SALDO | AVANCE % |
|--|-------------|---------------|----------------------------------|-------------|----------|
| 2.1: PERSONAL Y OBLIGACIONES SOCIALES | 387,932,061 | 493,525,250 | 493,302,752 | 222,498 | 99.95 |
| 2.2: PENSIONES Y OTRAS PRESTACIONES SOCIALES | 20,847,559 | 21,521,579 | 21,506,227 | 15,352 | 99.93 |
| 2.3: BIENES Y SERVICIOS | 131,628,792 | 243,089,798 | 232,505,499 | 10,584,299 | 95.65 |
| 2.4: DONACIONES Y TRANSFERENCIAS | 0 | 60,000 | 60,000 | 0 | 100.00 |
| 2.5: OTROS GASTOS | 1,086,124 | 7,471,609 | 7,308,111 | 163,498 | 97.81 |
| 2.4: DONACIONES Y TRANSFERENCIAS | | 8,243,349 | 8,243,347 | 2 | 100.00 |
| 2.6: ADQUISICION DE ACTIVOS NO FINANCIEROS | 145,938,412 | 279,417,881 | 169,906,422 | 109,511,459 | 60.81 |
| | 687,432,948 | 1,053,329,466 | 932,832,358 | 120,497,108 | 88.56 |

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 | MES DE JULIO | MES DE AGOSTO | MES DE SETIEMBRE | MES DE OCTUBRE | MES DE NOVIEMBRE | MES DE DICIEMBRE | EJECUCION AL CUARTO TRIMESTRE | AVANCE % |
|--|--------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------------|--------------|
| SEDE CENTRAL | 131,888,770 | 283,909,574 | 1,197,225 | 4,576,147 | 7,781,338 | 7,685,922 | 13,175,236 | 25,399,824 | 4,084,312 | 17,875,763 | 16,536,829 | 22,583,073 | 4,394,489 | 44,062,101 | 170,152,279 | 59.93 |
| GERENCIA SUB REGIONAL TAYACAJA | 12,053,597 | 11,402,894 | 129,692 | 468,539 | 2,199,188 | 351,126 | 1,634,464 | 831,332 | 963,507 | 1,177,408 | 291,035 | 405,945 | 336,562 | 2,267,526 | 11,056,324 | 96.96 |
| GERENCIA SUB REGIONAL CHURCAMPANA | 9,574,620 | 19,761,151 | 775,035 | 1,137,958 | 1,313,105 | 1,089,131 | 1,043,205 | 1,090,332 | 1,117,213 | 1,187,308 | 1,579,280 | 1,606,197 | 2,092,370 | 5,501,733 | 19,532,847 | 98.84 |
| GERENCIA SUB REGIONAL CASTROVIRREYNA | 11,709,724 | 16,366,094 | 709,929 | 1,115,395 | 303,264 | 843,695 | 1,312,908 | 989,720 | 1,432,408 | 1,562,064 | 1,324,784 | 1,299,522 | 1,327,283 | 4,045,123 | 16,266,093 | 99.39 |
| GERENCIA SUB REGIONAL HUAYTARA | 12,610,287 | 17,539,978 | 845,332 | 751,249 | 815,118 | 850,566 | 1,015,303 | 1,295,350 | 1,276,406 | 1,210,047 | 1,069,608 | 1,342,936 | 2,459,364 | 4,500,192 | 17,431,471 | 99.38 |
| GERENCIA SUB REGIONAL ACOBAMBA | 12,239,240 | 8,651,005 | 82,525 | 107,588 | 524,761 | 325,664 | 417,154 | 321,880 | 253,491 | 353,746 | 168,030 | 204,709 | 4,683,736 | 1,133,320 | 8,576,604 | 99.14 |
| GERENCIA SUB REGIONAL ANGARAES | 10,337,939 | 6,116,007 | 86,762 | 107,640 | 208,778 | 286,399 | 285,867 | 347,569 | 168,544 | 469,784 | 660,824 | 425,426 | 623,499 | 2,183,419 | 5,854,511 | 95.72 |
| LUCHA CONTRA LA POBREZA | 8,967,910 | 3,509,820 | 29,278 | 191,934 | 50,666 | 153,874 | 150,600 | 70,810 | 89,940 | 31,902 | 37,550 | 84,049 | 39,632 | 2,572,916 | 3,503,151 | 99.81 |
| AGRICULTURA | 9,752,018 | 9,277,166 | 227,701 | 273,428 | 353,594 | 384,692 | 790,987 | 833,509 | 927,223 | 887,919 | 478,288 | 816,603 | 942,514 | 2,184,687 | 9,101,125 | 98.10 |
| TRANSPORTES | 10,541,674 | 41,980,647 | 458,102 | 468,051 | 1,059,608 | 735,886 | 1,911,754 | 1,403,529 | 1,458,017 | 1,478,282 | 1,831,314 | 6,852,137 | 10,482,587 | 13,514,706 | 41,651,973 | 99.22 |
| EDUCACION | 20,529,171 | 24,848,923 | 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 | 2,813,643 | 2,275,134 | 3,899,909 | 24,516,159 | 98.66 |
| EDUCACION UGEL ANGARAES | 37,025,384 | 49,303,592 | 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 | 3,998,545 | 5,567,085 | 6,925,184 | 49,221,180 | 99.83 |
| UGEL SURCUBAMBA | 20,728,265 | 27,219,755 | 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 | 2,110,900 | 2,450,462 | 4,490,569 | 27,098,169 | 99.55 |
| UGEL ACOBAMBA | 31,680,289 | 40,822,441 | 2,865,334 | 2,466,528 | 2,732,961 | 2,973,836 | 3,222,531 | 2,950,504 | 3,454,841 | 3,080,500 | 3,143,738 | 3,406,516 | 4,431,137 | 6,269,779 | 40,778,207 | 99.89 |
| UGEL HUANCAMELICA | 87,571,928 | 123,630,562 | 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 | 9,158,096 | 14,661,901 | 22,135,202 | 123,268,981 | 99.71 |
| UGEL HUAYTARA | 23,421,730 | 32,230,816 | 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 | 2,476,369 | 3,198,434 | 5,428,156 | 32,222,320 | 99.97 |
| UGEL TAYACAJA | 65,288,036 | 87,456,562 | 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 | 7,009,043 | 10,546,088 | 12,536,920 | 87,272,006 | 99.79 |
| UGEL CASTROVIRREYNA | 22,879,853 | 30,510,195 | 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 | 2,360,844 | 3,394,037 | 5,184,514 | 30,358,208 | 99.50 |
| UGEL CHURCAMPANA | 30,729,472 | 44,091,483 | 2,832,779 | 2,652,162 | 3,307,787 | 3,195,404 | 3,488,744 | 3,257,080 | 3,846,028 | 3,529,792 | 3,390,936 | 3,699,082 | 4,708,654 | 6,282,773 | 43,991,221 | 99.77 |
| SALUD | 13,739,274 | 29,810,385 | 862,311 | 799,203 | 944,697 | 1,075,159 | 1,517,520 | 2,274,866 | 1,802,911 | 3,103,066 | 3,747,518 | 3,198,455 | 3,116,373 | 5,568,690 | 28,010,769 | 93.96 |
| HOSPITAL DPTAL ZACARIAS CORREA VALDIVIA HVCA | 25,787,744 | 39,903,909 | 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 | 3,302,117 | 3,626,923 | 7,842,135 | 39,008,999 | 97.76 |
| HOSPITAL PAMPAS TAYACAJA | 11,041,205 | 14,783,929 | 817,037 | 883,668 | 1,595,236 | 979,616 | 1,135,554 | 1,146,666 | 1,080,675 | 1,045,925 | 1,177,790 | 1,254,434 | 1,235,798 | 2,399,420 | 14,751,819 | 99.78 |
| RED DE SALUD TAYACAJA | 21,191,394 | 24,996,534 | 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 | 2,591,449 | 2,461,441 | 3,708,254 | 24,529,321 | 98.13 |
| RED DE SALUD ACOBAMBA | 12,147,993 | 16,818,868 | 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 | 1,581,990 | 1,972,748 | 2,577,653 | 16,685,302 | 99.21 |
| RED DE SALUD ANGARAES | 9,896,089 | 17,530,486 | 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 | 2,093,348 | 1,597,886 | 2,655,398 | 17,479,947 | 99.71 |
| RED DE SALUD HUANCAMELICA | 24,099,342 | 30,856,690 | 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 | 2,693,135 | 3,633,775 | 4,357,987 | 30,513,377 | 98.89 |
| TOTAL PLIEGO | 687,432,948 | 1,053,329,466 | 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 | 89,368,565 | 96,259,912 | 184,228,246 | 932,832,363 | 88.56 |

