

Consulta Amigable
Consulta de Ejecución del Gasto

Año de Ejecución: 2011
Incluye: Actividades y Proyectos

TOTAL	88,460,619,913	114,635,189,738	93,861,567,717	93,559,848,251	93,307,474,139	81.6
Nivel de Gobierno M: GOBIERNOS LOCALES	12,027,557,096	24,842,045,214	16,938,420,253	16,793,982,090	16,669,682,286	67.6
Departamento 09: HUANCAVELICA	242,011,869	589,816,303	392,548,995	389,085,718	386,508,846	66.0
Provincia 0902: ACOBAMBA	26,395,968	55,340,206	40,092,005	39,172,317	38,951,088	70.8
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	8,064,245	19,557,023	16,133,390	15,925,179	15,828,794	81.4
Función	PIA	PIM	Ejecución			Avance %
			Compromiso	Devengado	Girado	
CONTINGENCIA	2,650,006	5,328,223	4,542,558	4,483,271	4,478,737	84.1
05: ORDEN PUBLICO Y SEGURIDAD	115,897	110,551	110,549	110,549	110,549	100.0
09: TURISMO	114,500	24,522	22,947	22,947	22,947	93.6
10: AGROPECUARIA	1,215,862	646,700	500,755	464,085	464,085	71.8
15: TRANSPORTE	939,180	7,726,932	6,122,725	6,075,908	6,006,910	78.6
17: MEDIO AMBIENTE	548,747	626,279	625,788	625,788	625,788	99.9
18: SANEAMIENTO	399,957	208,768	191,588	191,516	190,454	91.7
19: VIVIENDA Y DESARROLLO URBANO	0	14,000	14,000	0	0	0.0
20: SALUD	321,159	576,069	497,959	481,974	465,990	83.7
21: CULTURA Y DEPORTE	40,000	996,657	337,588	337,588	337,305	33.9
22: EDUCACION	244,000	1,690,690	1,639,267	1,605,651	1,603,137	95.0
23: PROTECCION SOCIAL	998,413	1,522,917	1,456,943	1,455,177	1,452,169	95.6
24: PREVISION SOCIAL	76,524	77,424	70,724	70,724	70,724	91.3
25: DEUDA PUBLICA	400,000	7,291	0	0	0	0.0

Año de Ejecución: 2012
Incluye: Actividades y Proyectos

TOTAL	95,534,635,146	122,380,231,023	104,861,748,780	103,676,969,380	103,265,692,076	103,004,699,625	102,687,677,787	84.2
Nivel de Gobierno M: GOBIERNOS LOCALES	15,772,459,019	31,507,027,699	23,391,942,207	22,758,645,623	22,358,160,914	22,206,438,639	22,092,440,097	70.5
Gob.Loc./Mancom: M: MUNICIPALIDADES	15,772,459,019	31,494,181,487	23,391,505,734	22,757,127,619	22,354,382,054	22,202,661,567	22,088,663,603	70.5
Departamento 09: HUANCAVELICA	271,709,377	749,207,825	569,094,191	541,282,384	528,992,772	522,054,870	516,141,764	69.7
Provincia 0902: ACOBAMBA	31,436,878	84,338,350	67,971,832	63,958,942	62,477,878	62,433,395	62,147,632	74.0
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	10,060,742	20,469,368	18,067,263	17,456,996	17,446,126	17,446,126	17,379,224	85.2
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %
					Atención de Compromiso Mensual	Devengado	Girado	
CONTINGENCIA	7,809,536	8,700,313	8,329,490	8,003,527	8,003,527	8,003,527	7,987,060	92.0
05: ORDEN PUBLICO Y SEGURIDAD	120,647	63,224	63,201	63,201	63,201	63,201	63,201	100.0
09: TURISMO	240,550	85,000	85,000	85,000	85,000	85,000	85,000	100.0
10: AGROPECUARIA	50,000	708,806	641,187	620,985	620,985	620,985	620,595	87.6
15: TRANSPORTE	87,051	4,176,735	3,779,131	3,698,655	3,687,785	3,687,785	3,683,715	88.3
16: COMUNICACIONES	234,000	0	0	0	0	0	0	0.0
17: AMBIENTE	247,086	471,544	456,073	453,856	453,856	453,856	453,856	96.2
18: SANEAMIENTO	0	1,711,218	1,051,333	1,013,206	1,013,206	1,013,206	986,143	59.2
19: VIVIENDA Y DESARROLLO URBANO	0	403,243	403,242	378,625	378,625	378,625	360,070	93.9
20: SALUD	303,602	568,054	558,586	483,313	483,313	483,313	483,313	85.1
21: CULTURA Y DEPORTE	243,307	1,108,312	1,087,467	1,057,080	1,057,080	1,057,080	1,057,080	95.4
22: EDUCACION	0	1,323,340	721,318	714,631	714,631	714,631	714,274	54.0
23: PROTECCION SOCIAL	305,023	1,056,254	819,605	813,293	813,293	813,293	813,293	77.0
24: PREVISION SOCIAL	19,940	71,634	71,630	71,624	71,624	71,624	71,624	100.0
25: DEUDA PUBLICA	400,000	21,691	0	0	0	0	0	0.0

Año de Ejecución: 2013
Incluye: Actividades y Proyectos

TOTAL	108,418,909,559	133,676,693,187	117,497,648,037	116,299,419,400	116,001,333,132	115,638,651,347	115,310,903,628	86.5
Nivel de Gobierno M: GOBIERNOS LOCALES	18,150,214,920	34,088,442,745	26,049,501,757	25,148,310,587	24,850,227,372	24,648,700,594	24,508,575,517	72.3
Gob.Loc./Mancom: M: MUNICIPALIDADES	18,150,214,920	34,072,440,258	26,038,271,370	25,137,451,064	24,838,924,619	24,637,400,934	24,497,295,316	72.3
Departamento 09: HUANCAVELICA	301,157,779	763,520,055	564,133,587	551,069,785	541,968,368	535,124,412	533,365,319	70.1
Provincia 0902: ACOBAMBA	38,296,912	81,072,682	67,120,847	65,958,232	65,618,946	65,344,495	64,954,115	80.6
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	13,570,869	21,654,671	18,183,697	18,176,820	18,176,820	18,176,820	18,168,587	83.9
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %
					Atención de Compromiso Mensual	Devengado	Girado	
CONTINGENCIA	5,194,098	9,211,252	8,367,947	8,367,837	8,367,837	8,367,837	8,364,089	90.8
05: ORDEN PUBLICO Y SEGURIDAD	76,260	100,665	99,910	99,910	99,910	99,910	99,910	99.3
09: TURISMO	300,000	184,935	184,935	184,935	184,935	184,935	184,864	100.0
10: AGROPECUARIA	741,136	739,205	704,388	697,621	697,621	697,621	697,621	94.4
15: TRANSPORTE	3,153,844	6,526,528	4,752,921	4,752,921	4,752,921	4,752,921	4,750,307	72.8
17: AMBIENTE	337,526	501,876	492,711	492,711	492,711	492,711	492,711	98.2
18: SANEAMIENTO	0	1,452,985	745,233	745,233	745,233	745,233	745,233	51.3
19: VIVIENDA Y DESARROLLO URBANO	3,000,000	725,808	698,428	698,428	698,428	698,428	698,428	96.2
20: SALUD	65,558	334,822	334,800	334,800	334,800	334,800	334,800	100.0
21: CULTURA Y DEPORTE	200,000	318,489	318,407	318,407	318,407	318,407	318,407	100.0
22: EDUCACION	0	617,872	593,869	593,869	593,869	593,869	593,869	96.1
23: PROTECCION SOCIAL	425,023	848,085	808,028	808,028	808,028	808,028	806,228	95.3
24: PREVISION SOCIAL	77,424	92,149	82,121	82,121	82,121	82,121	82,121	89.1

Año de Ejecución: 2014
Incluye: Actividades y Proyectos

TOTAL	118,934,253,913	144,805,725,965	131,410,018,397	129,777,581,135	129,309,328,261	128,672,136,765	128,272,721,323	88.9
Nivel de Gobierno M: GOBIERNOS LOCALES	16,943,624,922	32,147,604,967	26,669,363,006	25,533,405,704	25,109,612,431	24,715,910,887	24,558,376,811	76.9
Gob.Loc./Mancom: M: MUNICIPALIDADES	16,943,624,922	32,124,653,219	26,651,363,285	25,522,021,717	25,098,268,418	24,704,620,531	24,547,246,083	76.9
Departamento 09: HUANCAVELICA	283,689,799	780,183,619	649,405,619	619,649,667	611,094,353	600,458,945	598,038,034	77.0
Provincia 0902: ACOBAMBA	36,423,993	99,692,980	75,406,560	70,737,853	69,442,497	69,003,482	68,689,543	69.2
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	12,699,531	23,084,738	19,808,937	18,662,987	18,532,883	18,522,067	18,501,405	80.2
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %
					Atención de Compromiso Mensual	Devengado	Girado	
CONTINGENCIA	4,655,811	8,585,958	6,557,906	6,430,982	6,341,427	6,341,427	6,331,236	73.9
09: TURISMO	300,000	326,518	326,518	326,518	326,518	326,518	326,518	100.0
10: AGROPECUARIA	741,136	157,742	157,604	157,604	157,368	157,368	157,368	99.8
15: TRANSPORTE	3,377,153	5,001,396	4,275,087	4,179,570	4,178,681	4,178,681	4,178,590	83.6
17: AMBIENTE	337,526	575,184	527,579	519,616	510,434	510,434	506,077	88.7
18: SANEAMIENTO	0	4,319,047	4,186,833	3,289,010	3,277,610	3,266,794	3,262,949	75.6
19: VIVIENDA Y DESARROLLO URBANO	2,500,000	2,155,106	1,958,094	1,958,094	1,958,094	1,958,094	1,956,364	90.9
20: SALUD	65,558	599,176	595,308	591,162	591,048	591,048	591,048	98.6
21: CULTURA Y DEPORTE	200,000	292,230	292,228	292,153	280,753	280,753	280,753	96.1
22: EDUCACION	0	243,380	243,379	243,379	243,379	243,379	243,379	100.0
23: PROTECCION SOCIAL	425,023	733,752	594,182	594,178	586,851	586,851	586,403	80.0
24: PREVISION SOCIAL	97,324	95,249	94,220	80,720	80,720	80,720	80,720	84.7

Año de Ejecución: 2015									
Incluye: Actividades y Proyectos									
TOTAL	130,621,290,973	152,888,949,577	138,661,851,148	136,447,733,062		135,941,953,193	135,160,332,314	134,742,817,099	88.4
Nivel de Gobierno M: GOBIERNOS LOCALES	15,810,993,083	28,925,145,614	23,354,979,877	22,009,631,751		21,497,760,509	21,116,738,350	20,976,404,374	73.0
Gob.Loc./Mancom. M: MUNICIPLIDADES	15,810,993,083	28,902,332,587	23,338,848,340	21,993,609,644		21,481,800,161	21,100,928,727	20,960,733,889	73.0
Departamento 09: HUANCARELICA	272,524,739	675,020,761	538,341,623	523,408,062		518,586,669	512,422,545	508,947,858	75.9
Provincia 0902: ACOBAMBA	36,174,462	102,184,548	85,976,739	84,078,490		83,429,752	82,811,728	82,525,413	81.0
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	12,677,765	28,397,616	25,007,974	24,960,446		24,950,431	24,950,431	24,942,294	87.9
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %	
					Atención de Compromiso Mensual	Devengado	Girado		
CONTINGENCIA	3,955,501	6,931,766	5,949,576	5,929,375	5,919,404	5,919,404	5,912,261	85.4	
05: ORDEN PUBLICO Y SEGURIDAD	138,120	305,908	277,712	277,712	277,712	277,712	277,712	90.8	
08: COMERCIO	0	1,823,531	1,811,934	1,811,848	1,811,805	1,811,805	1,811,805	99.4	
09: TURISMO	200,000	6,910	6,910	6,910	6,910	6,910	6,910	100.0	
15: TRANSPORTE	4,526,271	6,964,686	5,890,449	5,890,249	5,890,249	5,890,249	5,890,249	84.6	
17: AMBIENTE	564,446	865,770	728,126	717,114	717,114	717,114	717,114	82.8	
18: SANEAMIENTO	800,851	982,970	911,451	909,251	909,251	909,251	909,251	92.5	
19: VIVIENDA Y DESARROLLO URBANO	1,380,628	779,297	773,377	773,377	773,377	773,377	773,377	99.2	
20: SALUD	69,263	378,044	325,571	325,570	325,570	325,570	325,570	86.1	
21: CULTURA Y DEPORTE	200,000	1,069,458	1,068,957	1,068,957	1,068,957	1,068,957	1,068,896	100.0	
22: EDUCACION	0	3,003,356	2,919,846	2,919,846	2,919,846	2,919,846	2,919,846	97.2	
23: PROTECCION SOCIAL	745,361	5,188,596	4,265,011	4,251,183	4,251,183	4,251,183	4,250,250	81.9	
24: PREVISION SOCIAL	97,324	97,324	79,053	79,053	79,053	79,053	79,053	81.2	

Año de Ejecución: 2016									
Incluye: Actividades y Proyectos									
TOTAL	138,490,511,244	158,282,217,927	144,536,534,140	137,792,009,934		137,287,507,523	136,632,449,753	136,292,672,637	86.3
Nivel de Gobierno M: GOBIERNOS LOCALES	14,858,582,106	31,397,236,289	27,662,994,417	23,882,154,174		23,378,029,827	22,994,229,542	22,862,755,727	73.2
Gob.Loc./Mancom. M: MUNICIPALIDADES	14,858,582,106	31,373,911,550	27,647,523,622	23,869,224,066		23,365,121,104	22,981,357,527	22,850,121,246	73.2
Departamento 09: HUANCARELICA	262,322,678	786,971,576	701,394,589	575,130,407		570,448,974	560,377,559	558,427,057	71.2
Provincia 0902: ACOBAMBA	34,685,573	122,026,062	108,911,107	89,195,723		88,687,476	86,711,938	86,589,270	71.1
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	11,336,537	22,244,896	20,465,273	19,573,752		19,191,851	19,191,851	19,188,924	86.3
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %	
					Atención de Compromiso Mensual	Devengado	Girado		
CONTINGENCIA	6,575,928	6,317,669	5,392,413	5,258,584	5,214,458	5,214,458	5,211,631	82.5	
05: ORDEN PUBLICO Y SEGURIDAD	2,250	18,450	18,450	18,450	18,450	18,450	18,450	100.0	
09: TURISMO	0	1,621,562	1,578,766	1,151,753	1,151,753	1,151,753	1,151,753	71.0	
10: AGROPECUARIA	0	2,773,737	2,715,594	2,648,671	2,547,031	2,547,031	2,547,031	91.8	
15: TRANSPORTE	678,664	3,633,962	3,195,041	3,195,041	3,195,041	3,195,041	3,195,041	87.9	
17: AMBIENTE	0	58,066	48,509	48,509	48,509	48,509	48,509	83.5	
18: SANEAMIENTO	2,300,000	2,149,622	1,991,880	1,991,880	1,808,115	1,808,115	1,808,115	84.1	
19: VIVIENDA Y DESARROLLO URBANO	0	300,635	250,065	250,065	197,697	197,697	197,697	65.8	
20: SALUD	66,000	44,881	21,059	20,409	20,409	20,409	20,409	45.5	
21: CULTURA Y DEPORTE	873,040	3,897,914	3,887,366	3,664,650	3,664,650	3,664,650	3,664,550	94.0	
22: EDUCACION	0	676,974	660,237	620,032	620,032	620,032	620,032	91.6	
23: PROTECCION SOCIAL	743,331	659,240	626,860	626,676	626,676	626,676	626,676	95.1	
24: PREVISION SOCIAL	97,324	92,184	79,033	79,032	79,030	79,030	79,030	85.7	

Año de Ejecución: 2017									
Incluye: Actividades y Proyectos									
TOTAL	142,471,518,545	176,300,549,759	161,079,975,365	153,594,474,517		151,589,903,264	149,985,476,422	149,498,892,985	85.1
Nivel de Gobierno M: GOBIERNOS LOCALES	15,139,154,455	34,975,351,697	30,070,137,435	26,187,922,214		25,031,614,588	24,171,573,887	24,008,732,065	69.1
Gob.Loc./Mancom. M: MUNICIPALIDADES	15,139,154,455	34,902,693,018	30,003,972,068	26,156,201,732		24,999,997,810	24,139,960,354	23,977,142,615	69.2
Departamento 09: HUANCARELICA	273,067,514	934,366,109	831,550,458	730,570,384		694,682,307	675,813,383	672,412,620	72.3
Provincia 0902: ACOBAMBA	36,638,370	130,499,950	121,754,718	104,900,567		96,608,662	95,456,914	95,228,749	73.1
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	11,654,205	26,385,791	23,172,281	18,633,187		18,633,187	18,633,187	18,590,789	70.6
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %	
					Atención de Compromiso Mensual	Devengado	Girado		
CONTINGENCIA	5,427,923	8,979,677	7,318,673	7,303,723	7,303,723	7,303,723	7,263,212	81.3	
05: ORDEN PUBLICO Y SEGURIDAD	2,067,274	2,720,732	2,636,839	1,912,124	1,912,124	1,912,124	1,912,124	70.3	
07: TRABAJO	0	50,000	49,334	49,334	49,334	49,334	49,334	98.7	
10: AGROPECUARIA	1,229,440	1,204,971	1,060,158	815,675	815,675	815,675	815,675	67.7	
15: TRANSPORTE	1,541,599	3,715,073	3,129,404	3,050,102	3,050,102	3,050,102	3,049,841	82.1	
17: AMBIENTE	0	4,000	4,000	4,000	4,000	4,000	4,000	100.0	
18: SANEAMIENTO	104,164	7,283,299	6,862,706	3,491,618	3,491,618	3,491,618	3,491,092	47.9	
19: VIVIENDA Y DESARROLLO URBANO	4,000	618,454	439,062	335,007	335,007	335,007	335,007	54.2	
21: CULTURA Y DEPORTE	600,000	1,039,677	916,258	916,258	916,258	916,258	915,158	88.1	
22: EDUCACION	0	46,580	46,580	46,580	46,580	46,580	46,580	100.0	
23: PROTECCION SOCIAL	582,481	614,756	613,855	613,355	613,355	613,355	613,355	99.8	
24: PREVISION SOCIAL	97,324	108,572	95,412	95,411	95,411	95,411	95,411	87.9	

Año de Ejecución: 2017									
Incluye: Actividades y Proyectos									
TOTAL	142,471,518,545	176,300,549,759	161,079,975,365	153,594,474,517		151,589,903,264	149,985,476,422	149,498,892,985	85.1
Nivel de Gobierno M: GOBIERNOS LOCALES	15,139,154,455	34,975,351,697	30,070,137,435	26,187,922,214		25,031,614,588	24,171,573,887	24,008,732,065	69.1
Gob.Loc./Mancom: M: MUNICIPALIDADES	15,139,154,455	34,902,693,018	30,003,972,068	26,156,201,732		24,999,997,810	24,139,960,354	23,977,142,615	69.2
Departamento 09: HUANCARELICA	273,067,514	934,366,109	831,550,458	730,570,384		694,682,307	675,813,383	672,412,620	72.3
Provincia 0902: ACOBAMBA	36,638,370	130,499,950	121,754,718	104,900,567		96,608,662	95,456,914	95,228,749	73.1
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	11,654,205	26,385,791	23,172,281	18,633,187		18,633,187	18,633,187	18,590,789	70.6
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %	
					Atención de Compromiso Mensual	Devengado	Girado		
CONTINGENCIA	5,427,923	8,979,677	7,318,673	7,303,723	7,303,723	7,303,723	7,263,212	81.3	
05: ORDEN PUBLICO Y SEGURIDAD	2,067,274	2,720,732	2,636,839	1,912,124	1,912,124	1,912,124	1,912,124	70.3	
07: TRABAJO	0	50,000	49,334	49,334	49,334	49,334	49,334	98.7	
10: AGROPECUARIA	1,229,440	1,204,971	1,060,158	815,675	815,675	815,675	815,675	67.7	
15: TRANSPORTE	1,541,599	3,715,073	3,129,404	3,050,102	3,050,102	3,050,102	3,049,841	82.1	
17: AMBIENTE	0	4,000	4,000	4,000	4,000	4,000	4,000	100.0	
18: SANEAMIENTO	104,164	7,283,299	6,862,706	3,491,618	3,491,618	3,491,618	3,491,092	47.9	
19: VIVIENDA Y DESARROLLO URBANO	4,000	618,454	439,062	335,007	335,007	335,007	335,007	54.2	
21: CULTURA Y DEPORTE	600,000	1,039,677	916,258	916,258	916,258	916,258	915,158	88.1	
22: EDUCACION	0	46,580	46,580	46,580	46,580	46,580	46,580	100.0	
23: PROTECCION SOCIAL	582,481	614,756	613,855	613,355	613,355	613,355	613,355	99.8	
24: PREVISION SOCIAL	97,324	108,572	95,412	95,411	95,411	95,411	95,411	87.9	

Año de Ejecución: 2018									
Incluye: Actividades y Proyectos									
TOTAL	157,158,747,651	187,500,601,626	173,249,001,094	164,833,451,778		160,620,562,945	159,432,960,468	158,955,213,115	85.0
Nivel de Gobierno M: GOBIERNOS LOCALES	16,025,792,206	37,892,491,677	34,187,255,607	29,820,242,378		27,814,374,896	27,130,651,286	27,017,900,056	71.6
Gob.Loc./Mancom: M: MUNICIPALIDADES	16,025,792,206	37,850,757,626	34,149,861,126	29,783,062,385		27,777,203,141	27,094,787,294	26,982,131,535	71.6
Departamento 09: HUANCAMELICA	268,973,716	819,431,919	758,650,978	696,979,158		647,316,045	630,141,574	628,617,454	76.9
Provincia 0902: ACOBAMBA	36,775,513	105,245,440	99,599,546	93,351,502		92,360,818	87,087,702	86,948,751	82.7
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	12,474,528	36,343,211	35,516,831	32,452,200		32,201,185	27,938,172	27,934,807	76.9
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %	
					Atención de Compromiso Mensual	Devengado	Girado		
CONTINGENCIA	5,650,827	10,828,055	10,404,666	10,056,708	10,043,105	9,610,005	9,609,045	88.8	
05: ORDEN PUBLICO Y SEGURIDAD	76,750	167,587	166,186	166,149	166,149	165,650	165,650	98.8	
10: AGROPECUARIA	84,096	2,700	1,500	1,500	1,500	1,500	1,500	55.6	
15: TRANSPORTE	4,914,855	5,080,418	5,025,729	3,294,580	3,294,580	3,248,855	3,248,855	63.9	
17: AMBIENTE	60,000	26,714	26,714	26,714	26,714	26,714	26,714	100.0	
18: SANEAMIENTO	468,912	15,377,856	15,114,961	14,129,788	14,129,788	10,653,907	10,653,907	69.3	
19: VIVIENDA Y DESARROLLO URBANO	0	1,876,920	1,858,589	1,858,589	1,834,101	1,822,424	1,822,424	97.1	
21: CULTURA Y DEPORTE	500,000	2,249,135	2,200,523	2,200,210	1,987,287	1,692,267	1,692,267	75.2	
22: EDUCACION	0	7,350	7,350	7,350	7,350	7,350	7,350	100.0	
23: PROTECCION SOCIAL	592,069	592,904	590,192	590,192	590,192	589,084	586,679	99.4	
24: PREVISION SOCIAL	127,019	133,572	120,421	120,421	120,421	120,416	120,416	90.2	

Año de Ejecución: 2019									
Incluye: Actividades y Proyectos									
TOTAL	168,074,407,244	188,571,789,836	174,833,598,326	167,350,028,122		162,601,350,696	161,365,207,708	160,996,601,674	85.6
Nivel de Gobierno M: GOBIERNOS LOCALES	19,930,851,181	35,641,730,591	31,317,852,474	27,321,824,197		25,336,049,131	24,720,784,850	24,661,125,480	69.4
Gob.Loc./Marcom. M: MUNICIPALIDADES	19,930,851,181	35,634,444,697	31,315,454,187	27,319,463,050		25,333,741,719	24,718,490,908	24,658,832,678	69.4
Departamento 09: HUANCAMELICA	318,189,102	788,951,447	702,681,108	612,045,184		573,193,636	554,344,729	552,125,340	70.3
Provincia 0902: ACOBAMBA	39,924,191	100,201,868	92,250,938	87,123,918		80,819,688	77,490,472	77,206,758	77.3
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	14,739,266	34,365,096	32,869,020	30,563,820		29,710,786	28,541,826	28,367,174	83.1
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %	
					Atención de Compromiso Mensual	Devengado	Girado		
CONTINGENCIA	6,506,746	8,532,314	7,568,620	7,263,328	6,966,200	6,846,272	6,686,143	80.2	
05: ORDEN PUBLICO Y SEGURIDAD	26,553	98,391	97,706	97,326	97,326	95,026	95,026	96.6	
10: AGROPECUARIA	0	257,858	256,795	236,127	236,127	232,671	232,671	90.2	
15: TRANSPORTE	4,157,631	14,108,520	13,751,376	13,187,323	12,735,911	11,965,367	11,950,997	84.8	
17: AMBIENTE	450,000	149,881	149,881	149,642	149,642	149,642	149,642	99.8	
18: SANEAMIENTO	1,867,330	7,373,446	7,366,611	7,195,760	7,150,116	6,952,465	6,952,312	94.3	
19: VIVIENDA Y DESARROLLO URBANO	618,159	1,434,341	1,393,542	882,123	823,273	748,192	748,192	52.2	
21: CULTURA Y DEPORTE	393,759	1,501,177	1,396,462	743,251	743,251	743,251	743,251	49.5	
22: EDUCACION	0	90,000	90,000	17,900	17,900	17,900	17,900	19.9	
23: PROTECCION SOCIAL	592,069	692,149	690,590	683,603	683,603	683,603	683,603	98.8	
24: PREVISION SOCIAL	127,019	127,019	107,437	107,437	107,437	107,437	107,437	84.6	

Año de Ejecución: 2020									
Incluye: Actividades y Proyectos									
TOTAL	177,367,859,707	217,254,208,912	199,474,122,166	191,603,296,844		185,640,104,242	182,578,151,564	180,751,302,249	84.0
Nivel de Gobierno M: GOBIERNOS LOCALES	20,879,069,452	42,735,576,309	37,918,818,884	33,648,407,393		29,209,771,672	27,098,766,730	27,038,125,033	63.4
Gob.Loc./Marcom. M: MUNICIPALIDADES	20,879,069,452	42,727,580,509	37,913,175,746	33,644,739,218		29,206,120,497	27,095,262,697	27,034,622,038	63.4
Departamento 09: HUANCAMELICA	320,055,506	1,078,024,330	983,845,870	887,696,281		752,509,256	659,042,946	656,795,855	61.1
Provincia 0902: ACOBAMBA	40,296,342	126,104,368	115,112,718	102,707,766		92,683,899	79,096,430	79,081,982	62.7
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	12,347,157	56,702,542	51,911,328	42,873,592		41,360,162	29,758,519	29,753,266	52.5
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %	
					Atención de Compromiso Mensual	Devengado	Girado		
CONTINGENCIA	9,197,899	9,616,674	7,407,378	6,499,888	6,479,114	6,397,377	6,395,942	66.5	
05: ORDEN PUBLICO Y SEGURIDAD	47,375	295,402	271,920	262,476	261,606	261,606	261,606	88.6	
07: TRABAJO		303,257	296,524	289,165	289,165	289,165	288,165	95.4	
10: AGROPECUARIA		816,191	707,169	688,818	686,442	678,602	678,602	83.1	
15: TRANSPORTE	1,662,167	39,419,119	37,711,621	30,121,991	28,930,635	17,459,746	17,459,527	44.3	
17: AMBIENTE		112,987	110,328	110,328	110,328	109,631	109,631	97.0	
18: SANEAMIENTO	55,700	878,658	680,690	402,817	400,317	370,317	370,317	42.1	
19: VIVIENDA Y DESARROLLO URBANO		1,036,017	1,016,366	881,543	881,543	881,034	881,034	85.0	
21: CULTURA Y DEPORTE	669,842	1,834,569	1,441,258	1,425,665	1,422,377	1,412,407	1,409,807	77.0	
22: EDUCACION		1,381,944	1,309,844	1,234,467	942,204	942,204	942,204	68.2	
23: PROTECCION SOCIAL	573,343	866,893	859,894	859,058	859,058	859,058	859,058	99.1	
24: PREVISION SOCIAL	140,831	140,831	98,336	97,376	97,373	97,373	97,373	69.1	

Año de Ejecución: 2021 Incluye: Actividades y Proyectos									
TOTAL	183,029,770,158	227,932,217,930	212,450,014,781	205,013,565,260		200,830,361,942	198,914,433,355	198,446,877,740	87.3
Nivel de Gobierno M: GOBIERNOS LOCALES	21,648,693,818	45,009,328,658	40,429,173,029	36,438,125,807		33,684,000,639	32,270,625,328	32,235,294,364	71.7
Gob.Loc./Marcom. M: MUNICIPALIDADES	21,648,693,818	45,000,851,848	40,422,241,824	36,431,312,733		33,677,190,122	32,263,833,412	32,228,507,448	71.7
Departamento 09: HUANCAMELICA	448,960,471	1,096,049,300	997,872,432	934,386,919		872,142,027	824,137,516	822,284,662	75.2
Provincia 0902: ACOBAMBA	41,254,247	107,694,348	96,856,621	91,697,048		87,655,403	85,712,583	85,681,884	79.6
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	16,624,766	45,845,081	41,574,351	40,514,802		37,974,701	36,677,821	36,676,675	80.0
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %	
					Atención de Compromiso Mensual	Devengado	Girado		
CONTINGENCIA	6,227,573	8,813,262	7,602,037	7,352,330	7,325,170	7,165,539	7,165,413	81.3	
05: ORDEN PUBLICO Y SEGURIDAD	42,700	5,233,890	5,225,049	5,225,049	5,224,519	5,224,519	5,224,519	99.8	
07: TRABAJO	0	949,510	886,752	871,886	871,882	869,684	869,684	91.6	
10: AGROPECUARIA	400,000	1,504,086	720,764	589,071	589,071	556,888	556,888	37.0	
15: TRANSPORTE	7,951,475	20,536,798	19,255,705	19,095,249	16,993,247	16,028,348	16,027,328	78.0	
16: COMUNICACIONES	0	5,537	5,529	5,529	5,529	5,529	5,529	99.9	
17: AMBIENTE	0	122,788	121,131	121,131	121,131	121,131	121,131	98.7	
18: SANEAMIENTO	27,600	2,253,421	2,017,922	1,860,880	1,531,151	1,474,351	1,474,351	65.4	
19: VIVIENDA Y DESARROLLO URBANO	0	1,910,376	1,710,046	1,421,028	1,421,028	1,400,868	1,400,868	73.3	
21: CULTURA Y DEPORTE	52,085	1,050,282	662,606	640,464	637,526	581,955	581,955	55.4	
22: EDUCACION	1,246,097	2,590,382	2,518,281	2,486,167	2,408,428	2,408,428	2,408,428	93.0	
23: PROTECCION SOCIAL	563,566	772,245	759,175	759,130	759,130	753,694	753,694	97.6	
24: PREVISION SOCIAL	113,670	102,504	89,354	86,888	86,888	86,888	86,888	84.8	

Año de Ejecución: 2022 Incluye: Actividades y Proyectos									
TOTAL	197,002,269,014	232,037,272,712	197,088,677,690	172,208,378,937		140,036,894,120	129,259,803,302	127,428,719,466	55.7
Nivel de Gobierno M: GOBIERNOS LOCALES	21,572,594,607	46,293,709,458	38,777,782,858	29,105,701,229		25,722,516,302	21,828,307,829	21,138,510,602	47.2
Gob.Loc./Marcom. M: MUNICIPALIDADES	21,572,594,607	46,280,255,657	38,765,357,545	29,102,362,876		25,719,550,587	21,825,414,658	21,135,687,558	47.2
Departamento 09: HUANCAMELICA	325,921,405	886,094,699	734,915,555	548,354,882		503,590,106	418,404,584	407,850,422	47.2
Provincia 0902: ACOBAMBA	35,073,458	99,652,679	82,138,632	69,965,959		66,650,508	49,499,155	47,279,395	49.7
Municipalidad 090201-300809: MUNICIPALIDAD PROVINCIAL DE ACOBAMBA	12,620,939	26,309,603	20,251,381	16,764,269		14,356,100	11,409,898	11,014,613	43.4
Función	PIA	PIM	Certificación	Compromiso Anual	Ejecución			Avance %	
					Atención de Compromiso Mensual	Devengado	Girado		
CONTINGENCIA	6,671,939	8,554,219	7,162,687	7,091,006	5,199,740	4,872,910	4,824,364	57.0	
05: ORDEN PUBLICO Y SEGURIDAD	110,459	332,447	311,511	280,261	237,243	202,252	199,627	60.8	
07: TRABAJO	0	99,759	99,759	99,635	99,635	99,635	99,635	99.9	
09: TURISMO	0	5,599	4,726	4,726	4,726	3,503	2,703	62.6	
10: AGROPECUARIA	0	1,199,361	1,055,201	920,401	920,401	733,489	526,737	61.2	
15: TRANSPORTE	3,130,071	9,535,892	6,967,854	4,957,664	4,769,028	2,633,989	2,529,436	70.7	
17: AMBIENTE	155,464	341,280	317,753	315,951	285,796	239,389	224,589	70.6	
18: SANEAMIENTO	655,052	979,841	843,760	838,292	800,828	735,002	719,487	75.0	
19: VIVIENDA Y DESARROLLO URBANO	485,006	1,789,131	836,133	157,937	157,937	123,469	123,469	6.5	
20: SALUD	0	201,567	1,567	1,567	1,567	1,567	1,567	0.8	
21: CULTURA Y DEPORTE	313,604	1,941,523	1,579,570	1,028,468	878,815	841,775	841,775	43.4	
22: EDUCACION	0	185,359	107,120	107,120	107,120	107,120	107,120	57.8	
23: PROTECCION SOCIAL	985,674	1,123,685	957,128	954,450	888,221	810,756	809,063	72.2	
24: PREVISION SOCIAL	113,670	19,940	6,790	6,790	5,043	5,043	5,043	23.5	