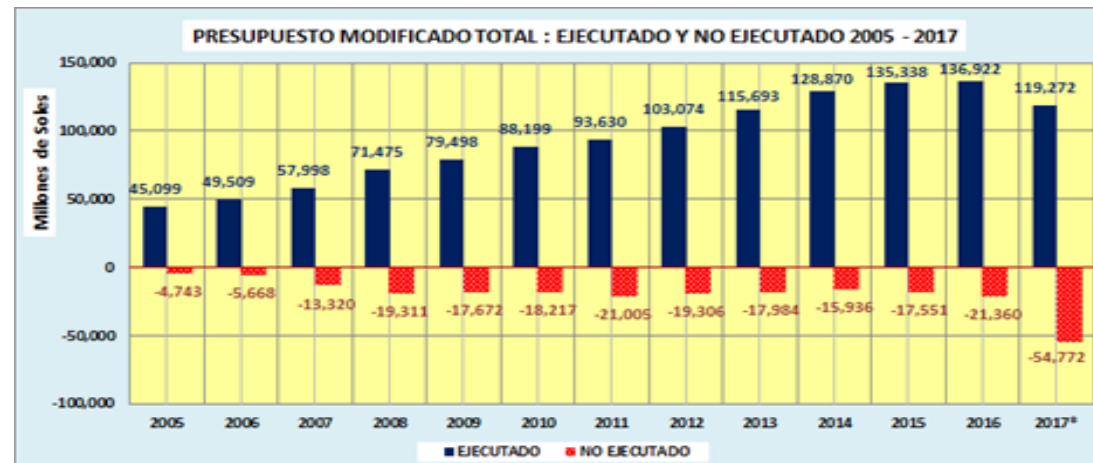




DEPARTAMENTO DE COMISIONES

## REPORTE PRESUPUESTAL



# PERÚ

## EJECUCIÓN PRESUPUESTAL PERIODO: 2005 - 2017\*.

U.T. "Observatorio de la Descentralización"

\*al 08 de Enero de 2018.

ENERO  
2018

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DEPARTAMENTO DE COMISIONES

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### **Unidad Técnica “Observatorio de la Descentralización”**

El Observatorio de la Descentralización es la Unidad Técnica del Departamento de Comisiones del Congreso de la República creado a propuesta de la Comisión de Descentralización, Regionalización, Gobiernos Locales y Modernización de la Gestión del Estado, cuyo objetivo es apoyar las funciones legislativas, de control político y de representación de la Comisión para dotarla de la información necesaria para la evaluación del proceso de descentralización. Los datos contenidos en el reporte son de responsabilidad exclusiva de su formulador.

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# INDICE

Introducción.....	4
<b>SECCIÓN I: DE LA EJECUCIÓN PRESUPUESTAL TOTAL.....</b>	<b>5</b>
Ejecución Total por niveles de Gobierno 2005 – 2017.....	6
Gráficos de la Ejecución Presupuestal Total 2005 – 2017.....	7
Ejecución Total por Departamentos 2005 – 2017.....	8
Gráficos de la Ejecución Presupuestal Total por Departamentos 2005 – 2017.....	11
<b>SECCIÓN II: DE LA EJECUCIÓN PRESUPUESTAL DEL GASTO CORRIENTE.....</b>	<b>14</b>
Ejecución Total del Gasto Corriente .....	15
Ejecución del Gasto Corriente Total por niveles de gobiernos.....	16
Ejecución del Gasto Corriente Total del Gobierno Nacional por Departamento.....	17
Ejecución del Gasto Corriente Total del Gobierno Regional por Departamentos.....	20
Ejecución del Gasto Corriente Total del Gobierno Local por Departamentos.....	23
<b>SECCIÓN III: DE LA EJECUCIÓN PRESUPUESTAL DEL GASTO DE CAPITAL.....</b>	<b>26</b>
Ejecución Total del Gasto de Capital.....	27
Ejecución del Gasto Capital Total por niveles de gobiernos.....	28
Ejecución del Gasto de Capital del Gobierno Nacional por Departamentos.....	29
Gráficos de la Ejecución Presupuestal del Gobierno Nacional por Departamentos.....	32
Ejecución del Gasto de Capital del Gobierno Regional por Departamentos.....	33
Gráficos de la Ejecución Presupuestal del Gobierno Regional por Departamentos.....	38
Ejecución del Gasto de Capital del Gobierno Local por Departamentos.....	41
Gráficos de la Ejecución Presupuestal del Gobierno Local por Departamentos.....	44

## INTRODUCCIÓN

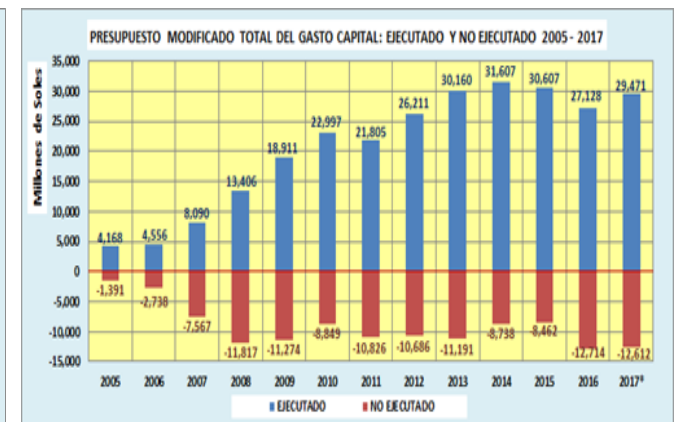
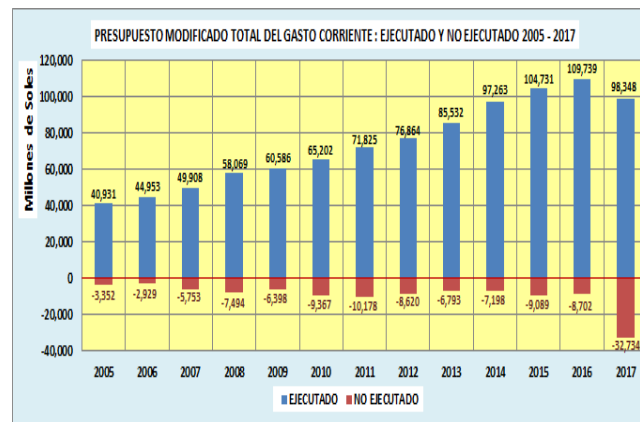
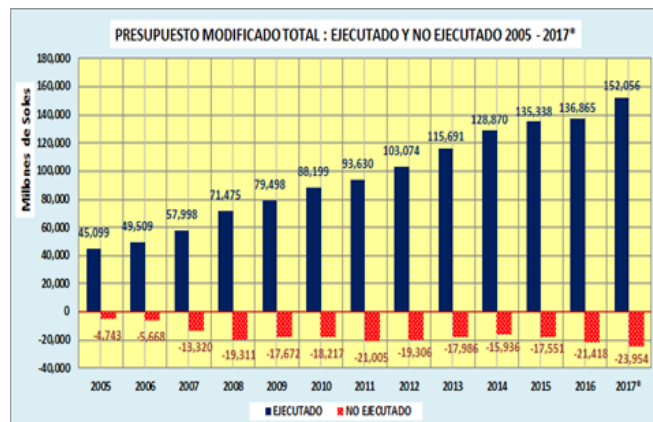
En el presente trabajo, sobre la ejecución presupuestal en los tres niveles de gobiernos, durante el periodo 2005 – 2017. Se ha tomado la información del Ministerio de Economía y Finanzas, **MEF**, de su plataforma informativa del Portal de Transparencia Económica. Cuya información se ha tomado el día 08 de enero de 2018.

Para nuestro análisis de la ejecución presupuestal se ha tomado el rubro del valor del Presupuesto Modificado de cada año, y de cada nivel de gobierno, con el rubro de Devengados respectivamente. Cuyas diferencias se obtiene un valor que **no** han llegado ha ejecutado los respectivos gobiernos.

Por el cual, se demuestra que en el año **2017**, de los S/. 176,010,263,825 soles presupuestado (PIM), se ha ejecutado el 86.4%, y no se ha ejecutado el 13.6%, ósea S/. 23,958,199,127 soles. Y a nivel de los gobiernos: el nacional ejecuta el 90.3%; el regional ejecuta el 87.4%; y el local 73.2%.

Asimismo, a nivel de categoría, en el Gasto Corriente del 2017, de los S/. 131,082,017,632 soles presupuestado (PIM), se ha ejecutado el 75.0%, y no se ha ejecutado el 25.0%, ósea S/. 32,733,833,822 soles. Y a nivel de los gobiernos: el nacional ejecuta el 75.6%; el regional ejecuta el 76.0%; y el local 69.8%.

Y a nivel de categoría, en el Gasto Capital del 2017, de los S/. 42,083,327,520 soles presupuestado (PIM), se ha ejecutado el 70.0%, y no se ha ejecutado el 30.0%, ósea S/. 12,612,325,892 soles. Y a nivel de los gobiernos: el nacional ejecuta el 81.1%; el regional ejecuta el 64.3%; y el local 65.2%.



**SECCIÓN: I**  
**EJECUCIÓN PRESUPUESTAL TOTAL**  
**POR NIVELES DE GOBIERNOS**  
**PERIODO: 2005 - 2017**

**GRADO DE EJECUCION PRESUPUESTAL TOTAL: PERIODO 2005 – 2017.**

**PRESUPUESTO INSTITUCIONAL MODIFICADO (PIM), PERIODO 2005 - 2017  
EN SOLES S/.**

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
TOTAL	49,841,844,575	55,176,716,760	71,317,734,461	90,786,498,185	97,169,638,067	106,415,361,114	114,635,189,738	122,380,231,023	133,676,693,187	144,805,725,965	152,888,949,577	158,282,217,927	176,010,263,825
GOBIERNO NACIONAL	40,140,951,955	43,741,717,440	46,030,920,370	54,558,064,111	54,751,738,425	63,601,413,166	68,653,272,986	67,259,197,842	74,257,270,286	85,912,470,550	96,739,034,132	97,567,912,387	107,518,688,027
GOBIERNOS REGIONALES	9,700,892,620	11,434,999,320	14,158,383,333	16,354,971,748	18,681,824,513	19,926,537,859	21,139,871,538	23,614,005,482	25,330,980,156	26,745,650,448	27,224,769,831	29,317,069,251	33,790,471,104
GOBIERNOS LOCALES			11,128,430,758	19,873,462,326	23,736,075,129	22,887,410,089	24,842,045,214	31,507,027,699	34,088,442,745	32,147,604,967	28,925,145,614	31,397,236,289	34,701,104,694

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

**ASIGNACION PRESUPUESTAL DEVENGADOS (EJECUCIÓN), POR NIVELES DE GOBIERNOS, PERIODO 2005 - 2017.  
EN SOLES S/.**

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
TOTAL	45,099,027,695	49,508,963,293	57,997,829,627	71,475,071,017	79,497,503,587	88,198,823,018	93,630,479,900	103,074,253,358	115,690,640,743	128,870,019,523	135,337,834,673	136,864,598,310	152,056,064,698
GOBIERNO NACIONAL	36,111,853,399	39,690,099,112	39,593,574,294	45,501,893,540	48,977,192,080	54,218,336,092	59,507,133,442	60,081,797,300	68,166,944,389	79,793,038,608	89,331,347,314	87,454,330,516	97,141,812,033
GOBIERNOS REGIONALES	8,987,174,296	9,818,864,181	11,564,639,726	12,824,981,652	14,693,295,117	16,200,200,682	17,259,887,190	20,720,695,152	22,832,793,139	24,185,466,467	24,746,062,144	26,268,678,366	29,522,492,289
GOBIERNOS LOCALES			6,839,615,608	13,148,195,825	15,827,016,390	17,780,286,244	16,863,459,267	22,271,760,906	24,690,903,215	24,891,514,448	21,260,425,215	23,141,589,428	25,391,760,377

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

**ASIGNACION PRESUPUESTAL (NO EJECUTADA) POR NIVELES DE GOBIERNOS  
EN SOLES S/.**

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
TOTAL	4,742,816,880	5,667,753,467	13,319,904,834	19,311,427,168	17,672,134,480	18,216,538,096	21,004,709,838	19,305,977,665	17,986,052,444	15,935,706,442	17,551,114,904	21,417,619,617	23,954,199,127
GOBIERNO NACIONAL	4,029,098,556	4,051,618,328	6,437,346,076	9,056,170,571	5,774,546,345	9,383,077,074	9,146,139,544	7,177,400,542	6,090,325,897	6,119,431,942	7,407,686,818	10,113,581,871	10,376,875,994
GOBIERNOS REGIONALES	713,718,324	1,616,135,139	2,593,743,607	3,529,990,096	3,988,529,396	3,726,337,177	3,879,984,348	2,893,310,330	2,498,187,017	2,560,183,981	2,478,707,687	3,048,390,885	4,267,978,815
GOBIERNOS LOCALES			4,288,815,150	6,725,266,501	7,909,058,739	5,107,123,845	7,978,585,947	9,235,266,793	9,397,539,530	7,256,090,519	7,664,720,399	8,255,646,861	9,309,344,317

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

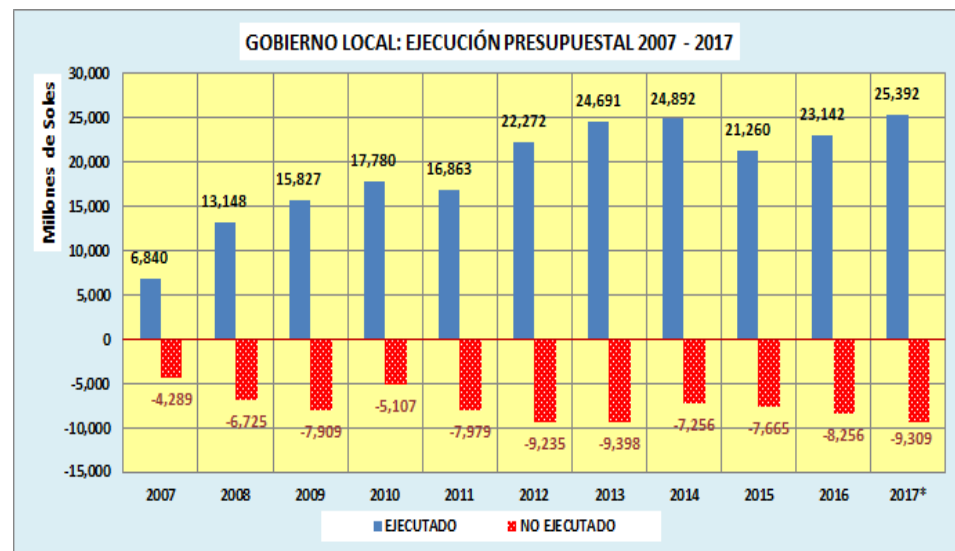
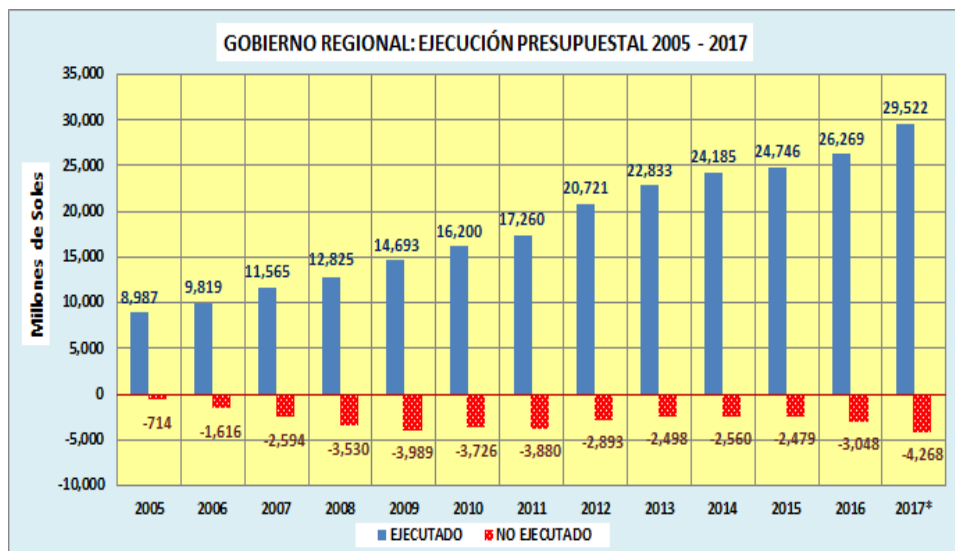
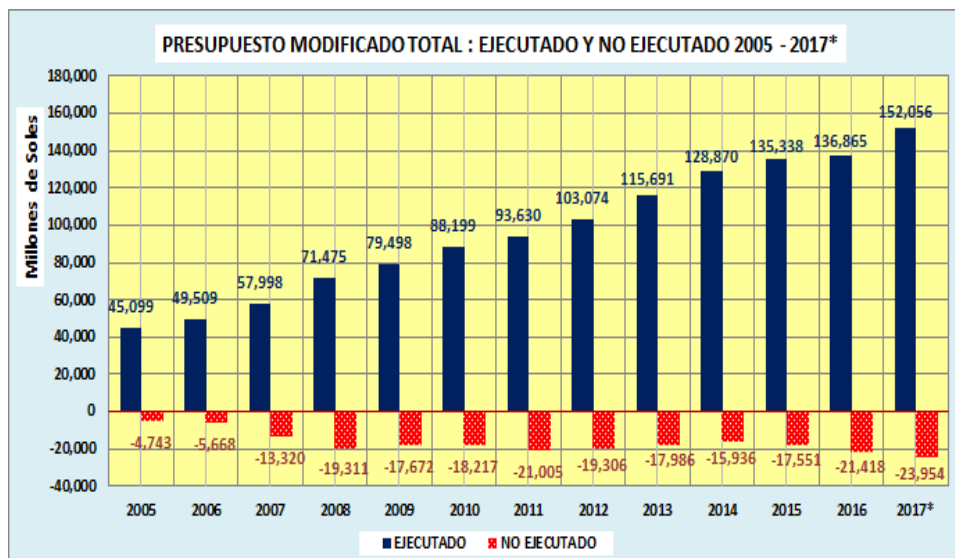
**RESUMEN: PRESUPUESTO MODIFICADO - DEVENGADOS - Y - NO EJECUTADO. PERIODO: 2005 - 2017.  
EN SOLES S/.**

DATOS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
PRESUPUESTO MODIFICADO	49,841,844,575	55,176,716,760	71,317,734,461	90,786,498,185	97,169,638,067	106,415,361,114	114,635,189,738	122,380,231,023	133,676,693,187	144,805,725,965	152,888,949,577	158,282,217,927	176,010,263,825
EJECUTADO	45,099,027,695	49,508,963,293	57,997,829,627	71,475,071,017	79,497,503,587	88,198,823,018	93,630,479,900	103,074,253,358	115,690,640,743	128,870,019,523	135,337,834,673	136,864,598,310	152,056,064,698
NO EJECUTADO	-4,742,816,880	-5,667,753,467	-13,319,904,834	-19,311,427,168	-17,672,134,480	-18,216,538,096	-21,004,709,838	-19,305,977,665	-17,986,052,444	-15,935,706,442	-17,551,114,904	-21,417,619,617	-23,954,199,127

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

## GRAFICOS DE LA EJECUCIÓN PRESUPUESTAL MODIFICADO - PERIODO: 2005 -2017



En el primer grafico representa la ejecución y no ejecución total del Presupuesto Modificado y, los siguientes por los niveles de gobiernos respectivos.

**EJECUCIÓN POR DEPARTAMENTOS**

**ASIGNACION PRESUPUESTAL MODIFICADO TOTAL POR DEPARTAMENTOS: PERIODO 2005 - 2017**

EN SOLES S/.

DATOS: PIM	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	331,811,172	422,296,896	728,364,524	1,001,138,333	1,276,714,830	1,290,138,863	1,561,009,570	1,503,662,709	1,601,382,118	1,953,576,304	2,157,603,103	2,069,159,861	2,778,912,796
ANCASH	1,152,924,072	1,346,764,690	2,455,425,916	4,615,376,224	5,647,205,107	5,142,621,247	4,677,995,700	4,587,796,053	4,608,665,566	4,607,881,528	4,054,199,555	4,127,664,045	5,095,368,100
APURIMAC	416,449,490	468,977,668	604,308,032	897,750,549	1,181,886,598	1,633,774,792	1,628,368,376	1,833,423,583	2,171,814,656	2,449,960,974	2,656,537,742	2,932,934,457	3,295,746,204
AREQUIPA	1,083,295,089	1,225,443,516	1,753,612,007	2,702,365,701	3,244,213,030	3,459,562,705	4,010,659,290	4,628,418,840	5,464,699,520	5,227,663,656	5,163,094,174	5,377,783,031	6,102,567,881
AYACUCHO	683,832,357	797,526,318	1,141,774,398	1,456,408,590	1,721,238,896	1,965,044,458	2,736,072,521	3,467,494,368	3,736,168,348	3,849,189,853	4,034,851,317	3,578,661,804	4,037,937,155
CAJAMARCA	986,531,369	1,234,460,103	1,917,886,223	2,507,225,553	2,839,670,924	3,515,876,274	4,366,951,332	4,982,432,628	5,149,052,153	5,086,366,088	5,225,310,920	5,355,160,297	5,859,931,830
CALLAO	693,062,025	777,254,363	1,207,121,146	1,765,577,404	1,728,055,917	2,308,942,642	3,431,305,801	4,201,091,806	4,586,345,775	5,005,800,713	6,322,620,039	5,204,616,173	5,162,324,811
CUSCO	1,049,184,756	1,280,044,200	2,433,038,514	3,676,454,405	4,881,177,499	6,479,568,148	5,857,464,988	7,241,491,277	8,679,085,831	8,018,187,997	7,440,051,998	7,084,238,585	6,862,313,981
HUANCAVELICA	487,114,635	593,153,324	807,480,510	1,199,916,910	1,341,765,082	1,519,754,155	1,636,596,359	2,021,883,711	2,049,323,568	2,517,572,066	2,610,520,825	2,592,872,654	2,761,159,234
HUANUCO	532,106,427	562,149,896	832,506,918	1,427,704,377	1,495,276,095	1,619,311,639	1,943,599,173	2,445,015,212	2,554,401,574	2,710,450,654	3,023,569,682	3,161,887,569	3,681,570,406
ICA	710,492,106	789,688,667	1,343,096,861	1,634,200,368	2,001,726,334	2,142,476,673	2,420,221,818	2,449,981,476	2,733,101,143	2,706,621,338	2,607,912,596	2,579,886,482	2,789,918,089
JUNIN	1,201,774,546	1,226,879,634	1,785,449,237	2,383,160,840	2,628,197,898	2,534,221,566	2,996,204,034	3,164,707,910	3,716,826,800	3,951,103,724	4,173,174,575	4,603,456,551	4,864,589,746
LA LIBERTAD	1,113,363,851	1,220,574,853	1,873,800,060	2,687,451,173	3,033,121,893	3,546,381,225	4,010,041,175	4,395,214,282	5,008,696,096	5,002,542,212	5,188,386,091	5,389,036,030	6,194,237,155
LAMBAYEQUE	870,730,867	985,742,717	1,272,174,324	1,731,447,717	1,911,002,043	2,145,182,085	2,485,334,172	2,714,149,767	2,920,702,599	3,147,917,603	3,236,164,080	3,467,090,326	4,160,495,041
LIMA	33,029,580,437	35,358,843,586	39,302,337,376	45,321,618,485	44,352,016,937	49,780,337,846	51,658,442,722	51,104,626,944	54,714,026,951	64,056,488,219	69,345,728,174	73,155,203,992	81,776,677,346
LORETO	789,571,004	940,092,862	1,422,591,674	1,705,553,197	1,815,555,884	2,011,463,315	2,568,320,989	2,793,280,623	3,087,668,449	3,183,096,810	3,164,908,306	3,504,707,984	4,139,708,075
MADRE DE DIOS	135,591,888	250,984,156	309,938,520	496,128,800	1,074,543,558	649,029,023	653,327,019	726,788,254	904,652,183	863,609,213	908,200,880	941,662,708	992,581,907
MOQUEGUA	243,164,866	350,154,512	1,173,424,404	1,364,222,628	1,307,353,827	1,360,978,111	1,302,312,104	1,451,424,724	1,513,026,177	1,414,591,815	1,255,243,776	1,424,861,956	1,465,125,566
PASCO	349,686,273	466,243,770	764,267,342	1,368,386,235	1,501,033,902	1,153,470,620	1,262,829,583	1,401,078,976	1,587,684,247	1,324,996,651	1,531,401,284	1,630,115,525	1,702,605,977
PIURA	1,065,659,422	1,313,874,400	2,119,433,658	2,747,038,311	3,087,280,486	3,199,180,107	3,525,814,292	4,233,610,833	4,773,235,764	5,085,603,492	5,535,069,759	5,567,585,632	6,797,172,234
PUNO	917,050,596	1,056,198,994	1,615,565,914	2,294,881,609	2,849,424,628	3,053,563,437	3,793,040,330	3,953,850,822	4,454,945,862	4,829,278,452	4,844,095,814	5,290,730,777	5,490,668,079
SAN MARTIN	542,538,953	727,957,274	1,163,620,595	1,372,430,366	1,362,363,210	1,500,656,903	1,715,539,871	2,243,593,759	2,531,406,016	2,658,909,554	3,167,680,939	3,089,186,080	3,506,024,144
TACNA	348,450,146	434,453,157	1,585,558,493	2,198,474,580	2,528,386,598	1,865,855,874	1,737,850,398	1,882,625,733	1,874,342,263	1,713,360,257	1,496,143,306	1,970,727,658	2,135,207,582
TUMBES	262,422,280	409,188,307	597,157,286	714,815,653	761,086,011	820,856,332	910,107,041	1,031,720,773	1,014,858,905	1,092,275,522	1,154,095,952	1,116,094,441	1,279,900,292
UCAYALI	466,518,375	575,660,195	779,774,455	1,119,441,767	1,211,342,019	1,176,565,889	1,218,488,068	1,450,116,887	1,612,299,011	1,822,240,229	1,844,158,221	2,313,448,876	2,282,744,621

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2017.



**ASIGNACION PRESUPUESTAL DEVENGADOS TOTAL (EJECUTADOS) POR DEPARTAMENTOS: PERIODO 2005 - 2017**

EN SOLES/.

DATOS: DEVENGADOS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	296,869,316	366,378,871	654,728,185	841,837,642	1,178,649,184	1,142,605,394	1,341,100,747	1,248,439,584	1,474,354,076	1,723,049,707	1,960,758,281	1,770,457,526	2,471,774,960
ANCASH	1,072,559,577	1,097,109,204	1,720,961,590	2,511,738,012	3,036,641,085	3,619,490,984	3,273,337,682	3,634,310,357	3,652,763,657	3,812,418,980	3,193,768,117	3,251,838,755	4,073,098,466
APURIMAC	389,204,044	433,839,393	525,029,927	736,942,467	911,368,491	1,308,055,773	1,288,860,206	1,519,898,756	1,772,061,017	1,956,617,409	2,036,281,805	2,303,529,905	2,595,216,166
AREQUIPA	1,029,906,359	998,844,391	1,469,277,040	2,080,023,179	2,469,438,012	2,854,288,004	3,129,431,496	3,480,951,889	4,230,239,949	4,353,359,804	4,146,866,718	4,344,886,219	5,009,561,143
AYACUCHO	606,564,946	667,085,766	926,704,521	1,169,439,216	1,453,365,864	1,612,940,269	2,261,045,222	2,830,230,949	3,074,804,529	3,320,369,614	3,532,980,237	2,960,505,567	3,353,200,662
CAJAMARCA	827,996,194	992,565,796	1,356,295,491	1,829,123,026	2,184,206,544	2,681,218,678	3,434,614,288	4,080,617,757	4,283,178,990	4,418,366,142	4,440,599,846	4,303,242,186	4,897,474,093
CALLAO	551,128,757	627,670,887	974,384,463	1,329,347,962	1,421,471,581	2,028,746,568	3,059,112,639	3,797,841,724	4,254,664,835	4,689,968,818	5,956,836,201	4,522,096,069	4,611,441,720
CUSCO	944,371,544	1,050,393,317	1,626,315,832	2,761,737,880	3,800,702,670	5,422,221,596	4,429,797,862	5,806,918,483	7,052,349,377	6,910,854,731	6,600,988,817	6,058,532,314	5,942,321,130
HUANCAVELICA	448,834,210	512,655,151	610,605,856	878,338,017	1,001,772,751	1,174,080,187	1,195,725,586	1,620,584,590	1,736,166,284	2,172,420,537	2,301,716,220	2,260,478,948	2,360,527,554
HUANUCO	505,732,982	520,914,388	696,888,833	1,114,528,585	1,258,223,306	1,361,197,747	1,575,975,781	1,999,596,921	2,155,030,142	2,414,536,030	2,590,825,895	2,710,955,703	2,993,158,257
ICA	656,510,780	722,517,285	996,384,489	1,220,028,693	1,505,817,401	1,655,409,822	1,860,858,421	1,885,078,619	2,092,874,711	2,277,636,511	2,252,681,474	2,161,474,637	2,393,509,772
JUNIN	1,127,759,688	1,079,410,661	1,343,811,447	1,829,145,920	2,122,233,125	2,185,372,256	2,506,939,234	2,642,755,290	3,218,150,155	3,287,457,998	3,598,085,336	3,836,541,733	4,189,192,267
LA LIBERTAD	1,050,590,626	1,129,521,259	1,549,452,367	2,231,440,025	2,492,188,170	2,874,083,478	3,038,505,199	3,430,931,545	4,151,629,026	4,269,844,837	4,433,308,312	4,660,304,670	4,927,501,556
LAMBAYEQUE	846,152,300	842,330,443	1,099,526,360	1,528,364,385	1,760,638,593	1,913,932,335	2,234,354,888	2,371,765,382	2,499,507,217	2,605,278,924	2,779,174,936	2,807,536,098	3,521,484,986
LIMA	29,624,732,055	32,553,242,521	33,982,874,588	38,116,460,208	39,520,516,690	42,067,339,671	43,755,946,796	45,348,141,002	49,974,629,206	59,202,017,671	63,169,392,482	65,569,803,637	72,607,420,978
LORETO	751,799,263	821,859,194	1,176,449,004	1,462,332,401	1,513,150,240	1,771,064,204	2,267,938,535	2,413,996,112	2,679,801,721	2,867,617,713	2,870,747,055	2,964,874,774	3,524,882,794
MADRE DE DIOS	122,275,792	234,824,726	236,216,750	308,945,705	952,505,845	583,815,090	567,448,107	653,491,641	852,698,482	755,434,074	811,438,737	817,408,017	885,085,527
MOQUEGUA	200,889,097	244,699,466	664,742,559	838,708,120	860,200,334	974,985,001	763,661,045	993,592,828	1,106,844,891	1,194,777,773	949,540,539	1,129,428,165	1,229,583,918
PASCO	329,847,529	424,822,305	443,929,325	781,435,252	906,467,647	845,458,246	863,025,843	999,908,620	1,247,164,335	1,092,544,316	1,295,219,727	1,331,579,300	1,359,099,660
PIURA	1,008,395,704	1,158,031,767	1,632,425,034	2,130,172,635	2,386,627,150	2,726,070,557	2,917,331,212	3,537,212,154	4,063,954,626	4,470,624,646	4,882,087,882	4,662,250,924	5,499,755,803
PUNO	862,639,111	938,289,639	1,295,855,467	1,823,262,415	2,314,855,830	2,634,339,895	3,046,434,152	3,139,799,036	3,704,646,787	4,174,546,273	4,065,660,484	4,509,524,511	4,765,100,628
SAN MARTIN	514,593,183	589,672,327	892,212,118	1,213,669,759	1,250,830,112	1,355,361,801	1,476,612,752	1,908,937,879	2,135,189,072	2,313,393,970	2,833,379,396	2,670,407,382	3,040,674,605
TACNA	306,631,252	353,922,642	779,744,480	1,056,104,482	1,240,157,636	1,206,461,991	1,086,223,304	1,226,855,711	1,395,689,521	1,462,080,335	1,244,475,654	1,675,506,841	1,850,696,565
TUMBES	225,828,420	283,959,922	425,418,142	474,747,855	598,865,503	661,951,412	703,513,413	886,375,484	874,555,350	963,899,144	997,806,510	901,102,276	1,083,421,860
UCAYALI	421,769,890	506,468,484	599,559,883	833,638,599	976,561,756	1,030,755,655	1,037,361,285	1,180,404,112	1,398,697,940	1,644,539,399	1,655,452,932	1,945,837,685	2,085,745,901

FUENTE: MEF, CONSULTA AMIGABLE - ELAB: Observatorio de la Descentralización.

\*Al 08-01-2017.

**PRESUPUESTAL TOTAL (NO EJECUTADOS) POR DEPARTAMENTOS: PERIODO 2005 - 2017**

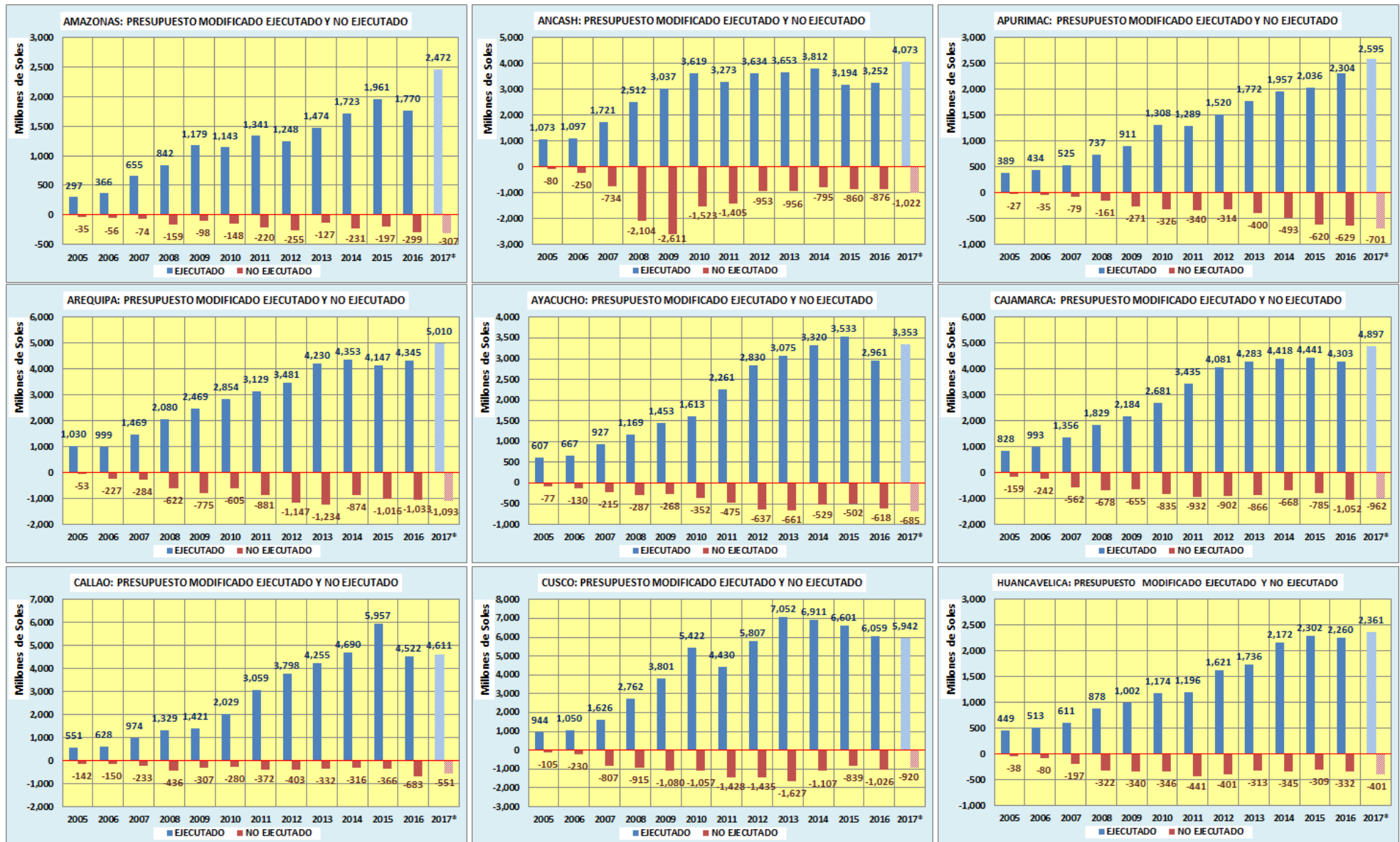
EN SOLES S/.

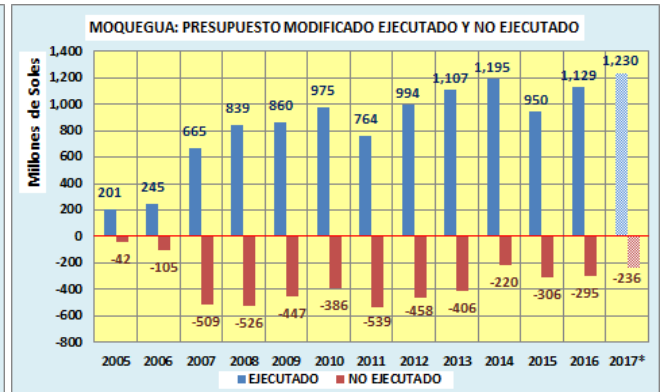
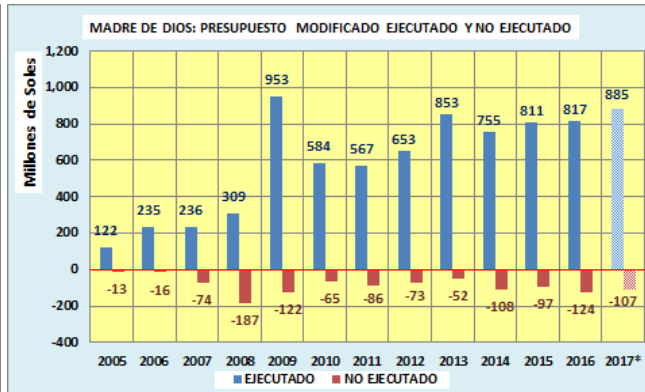
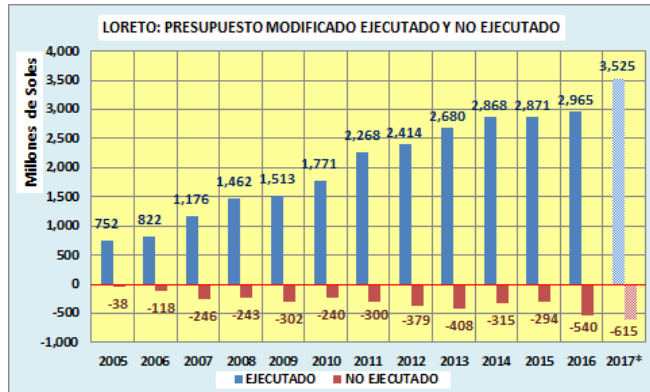
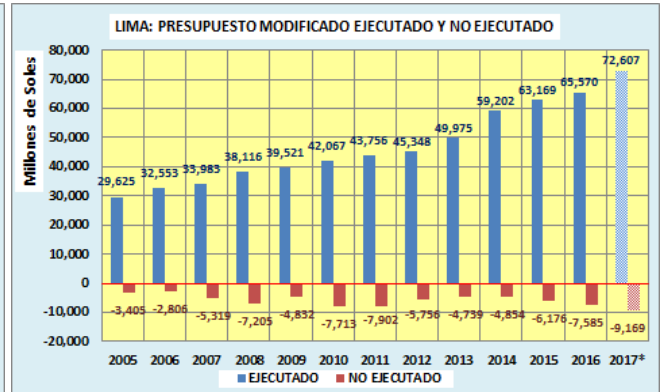
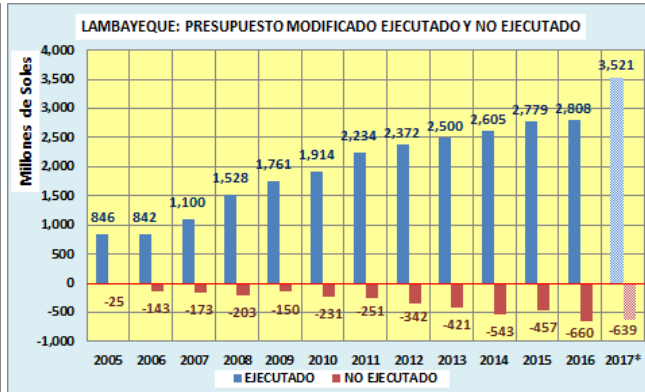
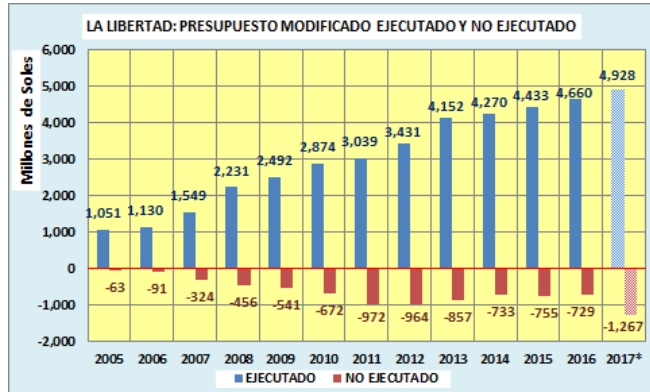
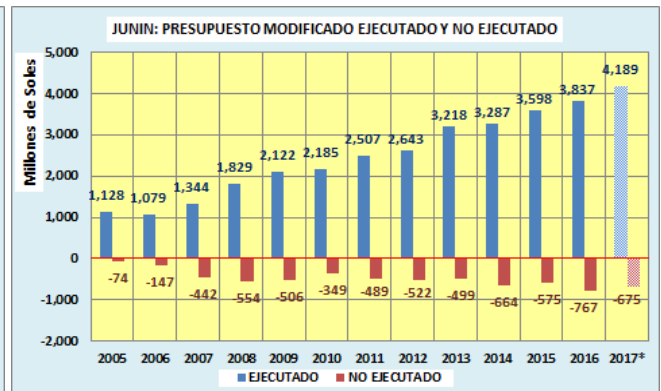
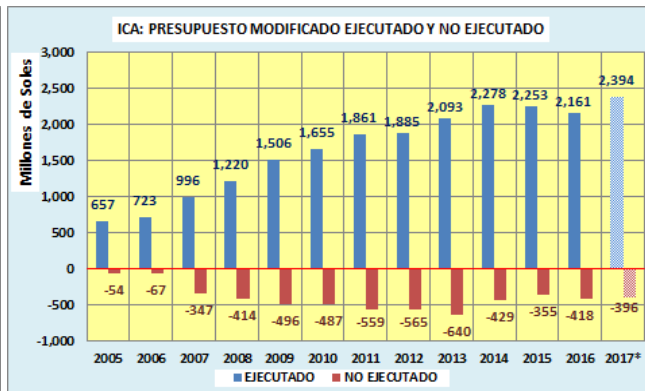
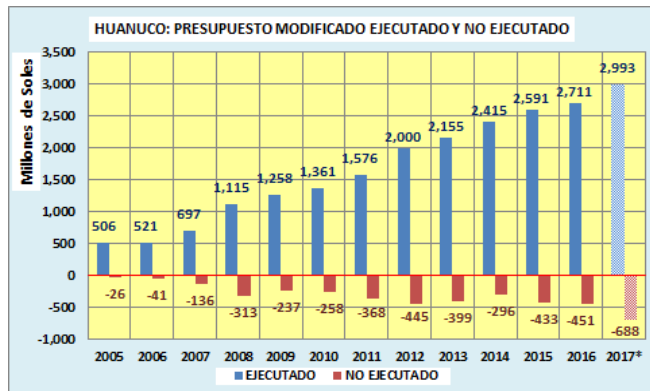
DATOS: PIM	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	-34,941,856	-55,918,025	-73,636,339	-159,300,691	-98,065,646	-147,533,469	-219,908,823	-255,223,125	-127,028,042	-230,526,597	-196,844,822	-298,702,335	-307,137,836
ANCASH	-80,364,495	-249,655,486	-734,464,326	-2,103,638,212	-2,610,564,022	-1,523,130,263	-1,404,658,018	-953,485,696	-955,901,909	-795,462,548	-860,431,438	-875,825,290	-1,022,269,634
APURIMAC	-27,245,446	-35,138,275	-79,278,105	-160,808,082	-270,518,107	-325,719,019	-339,508,170	-313,524,827	-399,753,639	-493,343,565	-620,255,937	-629,404,552	-700,530,038
AREQUIPA	-53,388,730	-226,599,125	-284,334,967	-622,342,522	-774,775,018	-605,274,701	-881,227,794	-1,147,466,951	-1,234,459,571	-874,303,852	-1,016,227,456	-1,032,896,812	-1,093,006,738
AYACUCHO	-77,267,411	-130,440,552	-215,069,877	-286,969,374	-267,873,032	-352,104,189	-475,027,299	-637,263,419	-661,363,819	-528,820,239	-501,871,080	-618,156,237	-684,736,493
CAJAMARCA	-158,535,175	-241,894,307	-561,590,732	-678,102,527	-655,464,380	-834,657,596	-932,337,044	-901,814,871	-865,873,163	-667,999,946	-784,711,074	-1,051,918,111	-962,457,737
CALLAO	-141,933,268	-149,583,476	-232,736,683	-436,229,442	-306,584,336	-280,196,074	-372,193,162	-403,250,082	-331,680,940	-315,831,895	-365,783,838	-682,520,104	-550,883,091
CUSCO	-104,813,212	-229,650,883	-806,722,682	-914,716,525	-1,080,474,829	-1,057,346,552	-1,427,667,126	-1,434,572,794	-1,626,736,454	-1,107,333,266	-839,063,181	-1,025,706,271	-919,992,851
HUANCAVELICA	-38,280,425	-80,498,173	-196,874,654	-321,578,893	-339,992,331	-345,673,968	-440,870,773	-401,299,121	-313,157,284	-345,151,529	-308,804,605	-332,393,706	-400,631,680
HUANUCO	-26,373,445	-41,235,508	-135,618,085	-313,175,792	-237,052,789	-258,113,892	-367,623,392	-445,418,291	-399,371,432	-295,914,624	-432,743,787	-450,931,866	-688,412,149
ICA	-53,981,326	-67,171,382	-346,712,372	-414,171,675	-495,908,933	-487,066,851	-559,363,397	-564,902,857	-640,226,432	-428,984,827	-355,231,122	-418,411,845	-396,408,317
JUNIN	-74,014,858	-147,468,973	-441,637,790	-554,014,920	-505,964,773	-348,849,310	-489,264,800	-521,952,620	-498,676,645	-663,645,726	-575,089,239	-766,914,818	-675,397,479
LA LIBERTAD	-62,773,225	-91,053,594	-324,347,693	-456,011,148	-540,933,723	-672,297,747	-971,535,976	-964,282,737	-857,067,070	-732,697,375	-755,077,779	-728,731,360	-1,266,735,599
LAMBAYEQUE	-24,578,567	-143,412,274	-172,647,964	-203,083,332	-150,363,450	-231,249,750	-250,979,284	-342,384,385	-421,195,382	-542,638,679	-456,989,144	-659,554,228	-639,010,055
LIMA	-3,404,848,382	-2,805,601,065	-5,319,462,788	-7,205,158,277	-4,831,500,247	-7,712,998,175	-7,902,495,926	-5,756,485,942	-4,739,397,745	-4,854,470,548	-6,176,335,692	-7,585,400,355	-9,169,256,368
LORETO	-37,771,741	-118,233,668	-246,142,670	-243,220,796	-302,405,644	-240,399,111	-300,382,454	-379,284,511	-407,866,728	-315,479,097	-294,161,251	-539,833,210	-614,825,281
MADRE DE DIOS	-13,316,096	-16,159,430	-73,721,770	-187,183,095	-122,037,713	-65,213,933	-85,878,912	-73,296,613	-51,953,701	-108,175,139	-96,762,143	-124,254,691	-107,496,380
MOQUEGUA	-42,275,769	-105,455,046	-508,681,845	-525,514,508	-447,153,493	-385,993,110	-538,651,059	-457,831,896	-406,181,286	-219,814,042	-305,703,237	-295,433,791	-235,541,648
PASCO	-19,838,744	-41,421,465	-320,338,017	-586,950,983	-594,566,255	-308,012,374	-399,803,740	-401,170,356	-340,519,912	-232,452,335	-236,181,557	-298,536,225	-343,506,317
PIURA	-57,263,718	-155,842,633	-487,008,624	-616,865,676	-700,653,336	-473,109,550	-608,483,080	-696,398,679	-709,281,138	-614,978,846	-652,981,877	-905,334,708	-1,297,416,431
PUNO	-54,411,485	-117,909,355	-319,710,447	-471,619,194	-534,568,798	-419,223,542	-746,606,178	-814,051,786	-750,299,075	-654,732,179	-778,435,330	-781,206,266	-725,567,451
SAN MARTIN	-27,945,770	-138,284,947	-271,408,477	-158,760,607	-111,533,098	-145,295,102	-238,927,119	-334,655,880	-396,216,944	-345,515,584	-334,301,543	-418,778,698	-465,349,539
TACNA	-41,818,894	-80,530,515	-805,814,013	-1,142,370,098	-1,288,228,962	-659,393,883	-651,627,094	-655,770,022	-478,652,742	-251,279,922	-251,667,652	-295,220,817	-284,511,017
TUMBES	-36,593,860	-125,228,385	-171,739,144	-240,067,798	-162,220,508	-158,904,920	-206,593,628	-145,345,289	-140,303,555	-128,376,378	-156,289,442	-214,992,165	-196,478,432
UCAYALI	-44,748,485	-69,191,711	-180,214,572	-285,803,168	-234,780,263	-145,810,234	-181,126,783	-269,712,775	-213,601,071	-177,700,830	-188,705,289	-367,611,191	-196,998,720

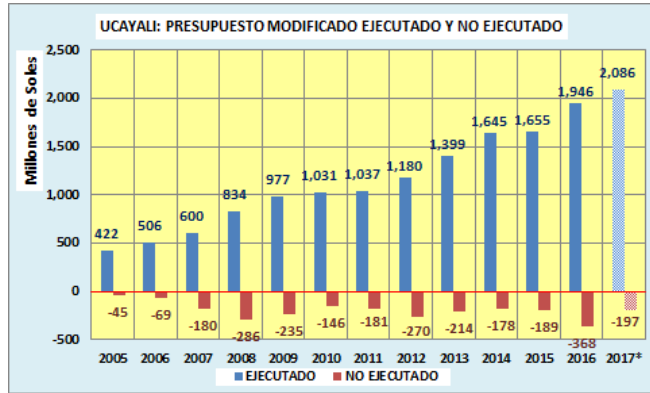
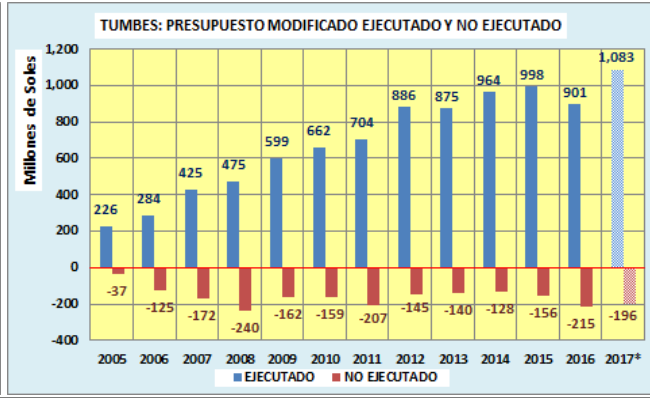
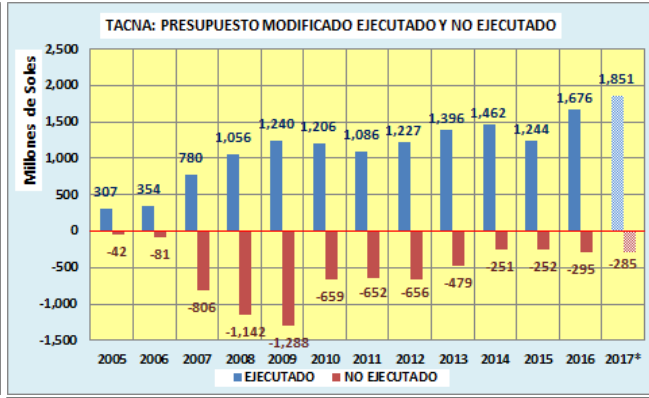
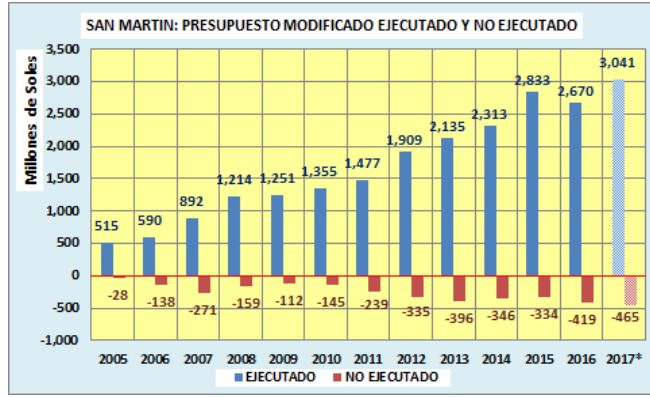
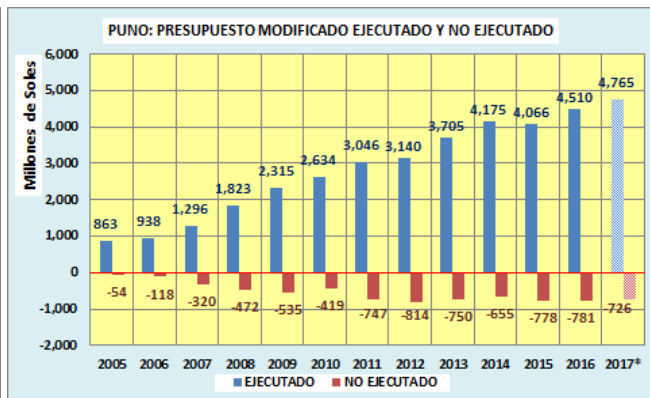
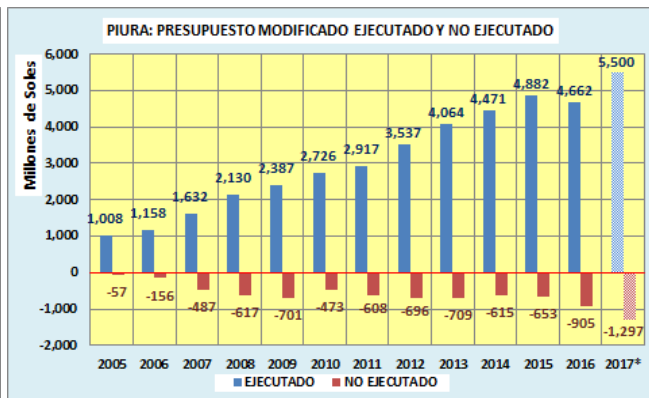
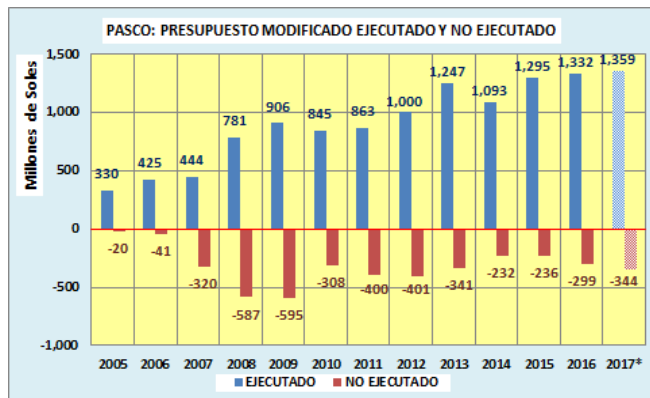
FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2017.

## GRAFICOS DE LA EJECUCIÓN PRESUPUESTAL MODIFICADO TOTAL POR DEPARTAMENTOS - PERIODO: 2005 -2017







En el presente grafico se demuestra por Departamentos, la Ejecución del Presupuesto Total y la No ejecución, del Gasto Corriente durante el periodo 2005 – 2017\*. Para el cual, se tiene en cuenta que lo “EJECUTADO” corresponde a los **Devengados**, y a lo “NO EJECUTADO”, se obtiene la diferencia entre el Presupuesto Modificado (PIM), y los Devengados del periodo.

En el 2017, se observa que Ucayali llega a ejecutar el 91% de lo presupuestado; Callao, el 89.3%; y Madre de Dios el 82.2%.

Los que ejecutaron en menor proporción esta Apurímac con el 78.7%; La Libertad 79.6%; y Pasco 79.8%.

\*al 08 de Enero de 2018.

**SECCIÓN: II**  
**EJECUCIÓN PRESUPUESTAL**  
**DEL GASTO CORRIENTE POR**  
**NIVELES DE GOBIERNOS**  
**PERIODO: 2005 - 2017**

## EJECUCIÓN TOTAL DEL GASTO CORRIENTE – PERIODO: 2005 -2017

### PRESUPUESTO MODIFICADO DEL GASTO CORRIENTE. EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
TOTAL	44,283,044,052	47,882,559,735	55,661,016,798	65,563,329,904	66,984,397,602	74,569,521,348	82,003,431,186	85,483,351,746	92,325,457,481	104,460,954,042	113,820,399,824	118,440,139,422	131,082,017,632
GOBIERNO NACIONAL	36,037,279,105	39,043,012,525	40,782,014,177	47,891,851,488	47,191,288,669	53,337,631,573	57,554,774,667	57,415,603,718	62,309,817,518	72,330,712,158	80,511,569,294	82,874,018,703	93,168,395,948
GOBIERNOS REGIONALES	8,245,764,947	8,839,547,210	9,958,346,143	10,698,004,533	11,547,902,604	11,870,381,717	13,782,729,282	15,414,390,840	16,832,235,266	18,947,308,187	20,261,671,763	21,700,443,178	23,654,384,612
GOBIERNOS LOCALES			4,920,656,478	6,973,473,883	8,245,206,329	9,361,508,058	10,665,927,237	12,653,357,188	13,183,404,697	13,182,933,697	13,047,158,767	13,865,677,541	14,259,237,072

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

### EJECUCION PRESUPUESTAL (DEVENGADOS) DEL GASTO CORRIENTE POR NIVELES DE GOBIERNOS.

#### SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
TOTAL	40,930,736,520	44,953,083,568	49,907,749,754	58,068,866,037	60,586,356,333	65,202,111,159	71,825,047,607	76,863,706,673	85,532,478,200	97,262,987,676	104,730,948,721	109,738,562,982	98,348,183,810
GOBIERNO NACIONAL	32,943,478,731	36,552,369,303	36,231,318,440	41,921,833,188	42,912,589,165	45,931,156,880	50,522,840,028	52,008,176,311	58,442,884,337	67,903,820,258	74,699,089,731	77,069,568,846	70,410,518,608
GOBIERNOS REGIONALES	7,987,257,790	8,400,714,265	9,472,856,873	10,116,177,860	10,866,537,164	11,317,009,176	12,741,151,457	14,480,762,569	16,215,261,254	18,163,882,288	19,192,791,122	20,930,995,063	17,987,067,259
GOBIERNOS LOCALES			4,203,574,441	6,030,854,989	6,807,230,005	7,953,945,104	8,561,056,122	10,374,767,793	10,874,332,609	11,195,285,130	10,839,067,867	11,737,999,072	9,950,597,942

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

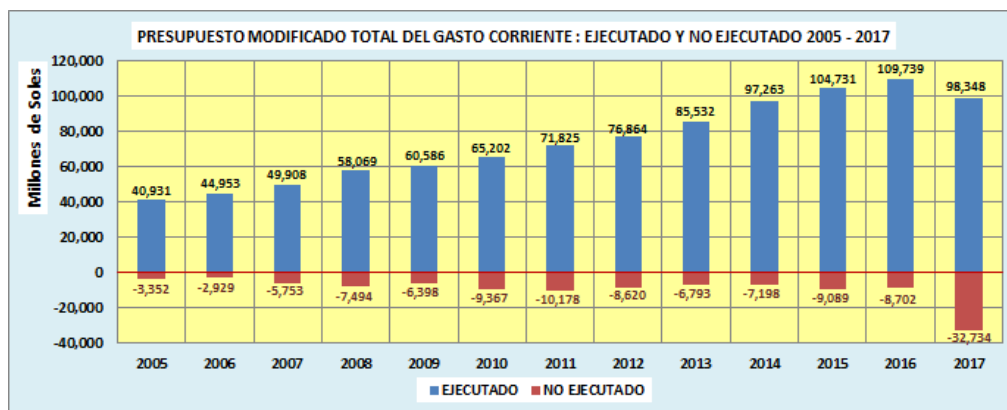
### PRESUPUESTAL DEL GASTO CORRIENTE NO EJECUTADO POR NIVELES DE GOBIERNOS

#### SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
TOTAL	3,352,307,532	2,929,476,167	5,753,267,044	7,494,463,867	6,398,041,269	9,367,410,189	10,178,383,579	8,619,645,073	6,792,979,281	7,197,966,366	9,089,451,103	8,701,576,440	32,733,833,822
GOBIERNO NACIONAL	3,093,800,374	2,490,643,222	4,550,695,737	5,970,018,300	4,278,699,504	7,406,474,693	7,031,934,639	5,407,427,407	3,868,933,181	4,426,891,900	5,812,479,563	5,804,449,857	22,757,877,340
GOBIERNOS REGIONALES	258,507,157	438,832,945	485,489,270	581,826,673	681,365,440	553,372,541	1,041,577,825	933,628,271	616,974,012	783,425,899	1,068,880,641	769,448,115	5,667,317,353
GOBIERNOS LOCALES			717,082,037	942,618,894	1,437,976,324	1,407,562,954	2,104,871,115	2,278,589,395	2,309,072,088	1,987,648,567	2,208,090,900	2,127,678,469	4,308,639,130

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.



En el presente gráfico se demuestra la ejecución del Presupuesto Total y la No ejecución, del **Gasto Corriente** durante el periodo 2005 – 2017\*. Para el cual, se tiene en cuenta que lo “EJECUTADO” corresponde a los **Devengados**, y a lo “NO EJECUTADO”, se obtiene la diferencia entre el Presupuesto Modificado (PIM), y los Devengados del periodo.

En el 2017, Gasto Corrientes (Total), se llegó a ejecutar el 75% de lo presupuestado.

\*al 08 de Enero de 2017.

**GASTO CORRIENTE A NIVEL DEL GOBIERNO NACIONAL: EJECUTADO Y NO EJECUTADO 2005 - 2017.**

EN SOLES S/.

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
PRESUPUESTO MODIFICADO	36,037,279,105	39,043,012,525	40,782,014,177	47,891,851,488	47,191,288,669	53,337,631,573	57,554,774,667	57,415,603,718	62,309,817,518	72,330,712,158	80,511,569,294	82,874,018,703	93,168,395,948
EJECUTADO	32,943,478,731	36,552,369,303	36,231,318,440	41,921,833,188	42,912,589,165	45,931,156,880	50,522,840,028	52,008,176,311	58,442,884,337	67,903,820,258	74,699,089,731	77,069,568,846	70,410,518,608
NO EJECUTADO	-3,093,800,374	-2,490,643,222	-4,550,695,737	-5,970,018,300	-4,278,699,504	-7,406,474,693	-7,031,934,639	-5,407,427,407	-3,866,933,181	-4,426,891,900	-5,812,479,563	-5,804,449,857	-22,757,877,340

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

**GASTO CORRIENTE A NIVEL DEL GOBIERNO REGIONAL : EJECUTADO Y NO EJECUTADO 2005 - 2017.**

EN SOLES S/.

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
PRESUPUESTO MODIFICADO	8,245,764,947	8,839,547,210	9,958,346,143	10,698,004,533	11,547,902,604	11,870,381,717	13,782,729,282	15,414,390,840	16,832,235,266	18,947,308,187	20,261,671,763	21,700,443,178	23,654,384,612
EJECUTADO	7,987,257,790	8,400,714,265	9,472,856,873	10,116,177,860	10,866,537,164	11,317,009,176	12,741,151,457	14,480,762,569	16,215,261,254	18,163,882,288	19,192,791,122	20,930,995,063	17,987,067,259
NO EJECUTADO	-258,507,157	-438,832,945	-485,489,270	-581,826,673	-681,365,440	-553,372,541	-1,041,577,825	-933,628,271	-616,974,012	-783,425,899	-1,068,880,641	-769,448,115	-5,667,317,353

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

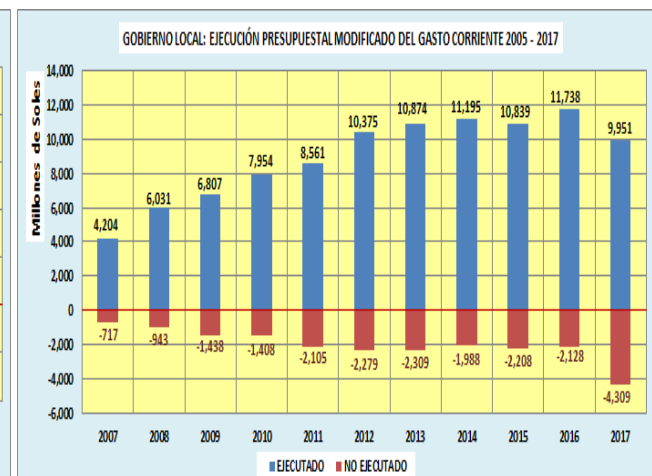
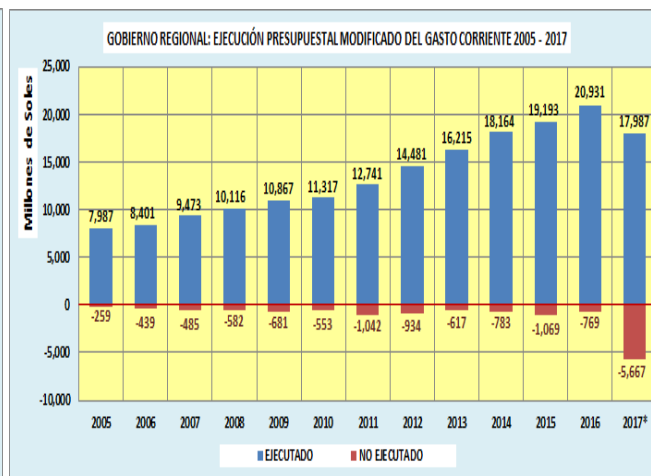
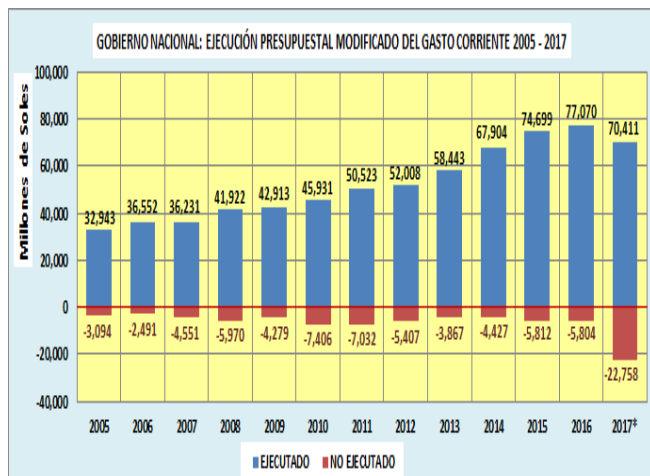
**GASTO CORRIENTE A NIVEL DEL GOBIERNO LOCAL: EJECUTADO Y NO EJECUTADO 2007 - 2017.**

EN SOLES S/.

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
PRESUPUESTO MODIFICADO	4,920,656,478	6,973,473,883	8,245,206,329	9,361,508,058	10,665,927,237	12,653,357,188	13,183,404,697	13,182,933,697	13,047,158,767	13,865,677,541	14,259,237,072
EJECUTADO	4,203,574,441	6,030,854,989	6,807,230,005	7,953,945,104	8,561,056,122	10,374,767,793	10,874,332,609	11,195,285,130	10,839,067,867	11,737,999,072	9,950,597,942
NO EJECUTADO	-717,082,037	-942,618,894	-1,437,976,324	-1,407,562,954	-2,104,871,115	-2,278,589,395	-2,309,072,088	-1,987,648,567	-2,208,090,900	-2,127,678,469	-4,308,639,130

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.



En los gráficos se puede observar, en el Gasto Corriente, que el Gobierno Nacional llevo ejecutar el 75.6%; Gobierno Regional, 76.0%; y Gobierno Local, 69.8%.



**GOBIERNO NACIONAL: POR DEPARTAMENTO GASTO CORRIENTE – PERIODO: 2005 -2017**

**GOBIERNO NACIONAL: PRESUPUESTO MODIFICADO (PIM) DEL GASTO CORRIENTE.**

EN SOLES S/.

<b>AÑO</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017*</b>
AMAZONAS	62,149,737	81,296,716	159,218,328	271,228,497	356,649,831	339,024,880	293,422,724	254,328,059	315,311,978	403,801,657	659,004,470	449,098,050	1,009,189,575
ANCASH	246,614,215	271,661,177	334,032,886	430,053,511	607,596,176	706,973,646	753,752,147	707,315,015	821,090,398	1,037,873,310	1,173,182,380	1,091,528,525	1,333,499,035
APURIMAC	70,776,511	94,281,269	111,372,807	198,205,524	266,958,291	293,818,517	429,316,692	388,533,521	339,108,774	477,555,284	561,322,827	645,102,658	726,018,720
AREQUIPA	443,299,806	480,771,404	510,087,863	762,584,065	797,237,804	1,024,558,104	1,183,190,856	1,341,897,432	1,335,650,082	1,281,946,554	1,523,897,497	1,463,571,790	1,539,651,118
AYACUCHO	146,372,539	185,551,694	199,682,246	308,328,744	391,132,665	411,932,249	697,574,439	911,874,974	817,665,068	996,819,461	1,065,637,658	815,126,743	898,097,486
CAJAMARCA	157,568,175	172,511,480	225,394,721	466,571,971	571,319,087	586,714,866	717,118,678	706,035,401	788,751,486	924,880,058	1,158,672,316	1,056,308,770	1,262,428,019
CALLAO	307,057,786	348,900,774	387,952,736	437,909,078	322,716,682	431,174,009	944,302,249	2,021,761,872	1,955,252,753	2,108,989,061	2,409,787,067	2,290,551,045	2,413,918,774
CUSCO	239,486,603	280,868,027	316,041,679	616,356,193	908,872,123	1,408,572,130	999,537,256	1,093,100,663	1,550,799,524	1,781,601,844	1,846,850,082	1,760,969,992	1,775,910,510
HUANCAVELICA	97,287,011	125,845,102	160,873,969	215,003,302	235,109,941	271,476,950	286,739,248	403,703,694	408,559,130	588,978,308	569,059,136	514,683,716	507,741,966
HUANUCO	146,577,054	169,574,477	213,540,227	516,675,205	424,768,865	487,517,262	550,920,224	561,039,655	594,309,044	722,809,592	934,397,401	817,488,228	864,705,069
ICA	299,792,965	323,748,850	525,970,098	472,005,115	543,453,770	622,292,497	636,938,497	614,145,115	695,964,504	797,412,919	880,577,263	783,262,190	927,143,192
JUNIN	377,956,830	410,363,702	453,586,475	642,194,338	707,740,185	761,462,911	899,904,669	877,905,327	1,111,939,155	1,022,230,529	1,338,349,538	1,320,489,889	1,291,375,251
LA LIBERTAD	385,647,125	438,627,347	516,545,435	761,657,767	819,008,128	962,841,077	1,105,984,262	1,040,040,332	1,027,029,306	1,197,872,653	1,380,103,403	1,459,513,787	1,721,230,095
LAMBAYEQUE	394,399,134	475,219,165	510,248,322	663,305,161	711,990,012	772,305,267	921,934,629	1,031,473,916	978,381,800	1,013,243,281	1,132,006,784	1,095,556,260	1,351,548,766
LIMA	31,168,587,975	33,331,096,830	33,977,879,236	38,282,927,974	36,561,535,562	40,643,047,559	42,721,004,961	41,009,496,513	44,399,472,091	52,031,397,785	56,495,320,725	60,006,917,054	66,998,458,503
LORETO	126,684,502	208,298,031	256,072,755	344,539,901	392,166,173	388,535,292	555,479,283	574,560,722	714,795,164	784,189,900	900,717,703	892,766,313	1,037,199,469
MADRE DE DIOS	26,172,554	79,255,918	63,060,595	61,945,393	94,402,557	66,004,028	87,397,703	119,591,850	188,344,107	217,237,124	213,216,362	206,236,755	222,663,951
MOQUEGUA	51,613,828	62,094,865	109,384,457	109,849,983	88,336,241	114,022,160	118,572,170	118,770,593	140,705,824	198,324,621	209,426,532	242,564,101	244,754,718
PASCO	113,762,829	135,253,286	136,731,832	169,108,249	144,396,706	226,189,665	307,291,648	254,772,821	315,275,152	335,012,780	383,183,418	386,456,893	380,457,650
PIURA	308,380,777	362,734,309	453,016,937	641,111,447	651,863,869	760,179,431	915,658,557	1,039,880,160	1,081,776,095	1,258,165,310	1,533,005,893	1,411,956,336	2,408,906,828
PUNO	199,828,532	252,931,753	372,746,385	486,790,041	540,027,344	671,623,027	828,742,486	789,694,973	801,626,793	1,064,517,610	1,341,860,739	1,352,321,751	1,272,272,753
SAN MARTIN	89,734,736	119,248,165	162,935,305	242,637,846	248,915,941	363,274,463	376,311,175	390,896,650	504,535,641	506,360,020	802,617,361	774,662,509	720,008,289
TACNA	86,477,756	98,662,909	118,371,250	126,494,286	173,966,347	182,937,629	257,739,766	241,780,139	295,472,672	414,731,603	408,216,329	511,511,455	552,070,496
TUMBES	43,139,593	94,844,368	82,137,649	94,248,052	113,534,862	131,319,196	204,336,266	167,239,730	193,325,763	223,041,376	371,983,073	283,973,136	415,094,020
UCAYALI	69,058,284	77,262,205	97,103,910	172,791,435	129,590,646	171,944,988	234,385,384	285,173,042	319,643,030	417,778,477	477,915,142	490,929,468	517,339,860

FUENTE: MEF, CONSULTA AMIGABLE - ELAB: Observatorio de la Descentralización.

\*Al 08-01-2018.

**GOBIERNO NACIONAL: EJECUCION PRESUPUESTAL (DEVENGADOS) DEL GASTO CORRIENTE 2005 - 2017**

EN SOLES S/.

AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	60,465,422	79,128,959	143,307,687	241,146,947	337,729,389	303,040,719	277,815,745	193,480,841	308,126,286	381,744,804	649,468,178	432,864,233	731,514,650
ANCASH	241,929,184	268,250,755	305,278,161	383,683,138	508,331,355	681,997,900	721,534,537	665,115,059	787,744,497	994,003,642	1,077,659,082	1,004,800,259	1,087,042,613
APURIMAC	66,076,145	85,309,480	88,347,879	156,617,894	183,101,918	273,607,872	401,147,998	368,061,123	332,030,143	437,490,917	547,957,255	631,740,471	571,145,653
AREQUIPA	414,953,876	461,327,727	481,580,315	719,137,956	763,436,995	976,269,365	1,101,638,507	1,233,274,139	1,267,134,662	1,219,047,775	1,431,812,881	1,387,666,923	1,271,979,315
AYACUCHO	125,806,799	152,204,926	160,421,720	247,818,117	352,592,815	345,511,943	642,813,002	826,935,521	747,319,167	933,377,128	995,143,695	784,331,401	668,779,523
CAJAMARCA	152,606,820	164,008,421	186,820,943	397,648,261	512,460,575	541,483,327	658,646,132	637,347,970	721,213,442	849,091,335	1,113,862,994	1,006,077,832	959,066,449
CALLAO	285,374,846	308,696,929	344,938,401	388,166,331	284,532,803	391,376,144	880,694,875	1,867,844,262	1,905,200,877	2,040,797,948	2,254,101,221	2,220,046,550	1,972,660,217
CUSCO	229,406,333	270,444,666	295,023,733	539,533,208	672,308,248	1,064,852,347	832,527,791	908,882,991	1,325,136,438	1,538,019,336	1,734,438,322	1,664,541,052	1,329,903,484
HUANCAVELICA	90,084,589	107,654,089	133,440,017	151,241,920	183,824,058	231,662,916	247,799,662	364,817,744	394,210,056	524,678,569	538,994,319	498,132,600	393,097,016
HUANUCO	140,438,123	158,362,423	180,914,112	333,825,545	338,250,478	466,456,719	522,580,186	534,282,091	578,655,836	704,053,039	876,929,066	786,433,876	675,135,886
ICA	296,914,385	320,043,641	430,385,126	407,906,200	496,758,029	543,550,976	602,221,896	575,305,160	614,559,962	747,112,003	813,922,399	746,344,629	704,435,951
JUNIN	369,064,815	395,824,581	383,016,246	585,578,871	636,242,454	722,954,520	859,314,965	830,358,736	1,063,668,337	949,412,726	1,255,005,498	1,249,372,431	1,039,558,545
LA LIBERTAD	380,634,537	430,522,371	466,796,208	689,429,642	777,946,826	870,729,869	973,468,100	946,544,071	977,575,017	1,115,539,259	1,304,800,371	1,391,706,602	1,268,287,698
LAMBAYEQUE	387,991,349	381,403,106	462,370,844	625,155,221	675,724,655	734,286,932	873,179,402	982,089,591	952,363,845	944,494,748	1,095,450,921	1,045,994,298	1,067,124,491
LIMA	28,258,225,628	31,251,969,989	30,328,815,590	33,509,442,357	33,531,528,915	34,544,786,526	36,851,374,668	36,961,729,282	41,478,404,205	48,844,016,252	51,978,742,745	55,293,764,159	50,175,343,533
LORETO	120,562,903	196,585,500	215,695,417	308,490,211	340,971,479	352,907,504	515,044,462	520,551,993	686,836,228	755,744,773	874,385,887	861,929,167	797,859,367
MADRE DE DIOS	24,443,614	73,645,770	44,921,805	52,727,041	89,151,956	57,219,901	71,727,943	112,929,784	184,202,382	198,534,188	203,079,340	189,810,903	171,017,484
MOQUEGUA	48,567,026	53,776,117	103,950,301	97,473,524	78,695,310	79,691,764	108,718,963	109,681,730	132,723,157	191,490,001	194,785,984	227,609,669	195,990,709
PASCO	107,345,817	133,133,968	118,252,180	151,062,611	137,624,934	210,933,282	282,207,154	225,879,911	292,987,425	304,534,494	337,474,732	332,067,627	267,769,009
PIURA	302,571,417	341,810,491	353,122,769	588,751,166	540,955,999	644,427,302	861,654,871	979,166,770	1,053,231,365	1,204,035,888	1,440,781,976	1,343,960,966	1,701,292,401
PUNO	192,642,362	219,877,654	304,288,305	421,862,172	490,645,456	627,341,529	733,348,473	730,418,394	779,643,539	1,033,510,987	1,288,567,971	1,289,179,909	1,004,933,324
SAN MARTIN	85,730,176	113,573,274	130,417,639	208,181,509	241,699,485	321,500,844	359,077,400	369,011,682	491,483,335	486,263,048	774,471,824	726,087,325	579,088,780
TACNA	82,528,326	93,882,539	108,418,245	115,779,597	160,264,544	162,406,200	237,287,559	222,807,797	280,518,208	396,595,831	368,842,485	484,347,335	445,715,572
TUMBES	38,906,008	58,283,105	60,279,055	73,335,415	77,987,534	120,586,855	178,208,194	148,190,793	188,399,408	210,945,659	363,418,982	269,625,204	320,204,472
UCAYALI	64,846,379	74,715,331	82,479,866	154,279,755	119,774,886	156,517,908	213,483,343	258,009,428	303,771,096	383,439,952	453,670,988	469,612,104	395,427,886

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

**GOBIERNO NACIONAL: EJECUCION PRESUPUESTAL DEL GASTO CORRIENTE 2005 - 2017**

EN SOLES S/.

DATOS	AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	EJECUTADA	60,465,422	79,128,959	143,307,687	241,146,947	337,729,389	303,040,719	277,815,745	193,480,841	308,126,286	381,744,804	649,468,178	432,864,233	731,514,650
	NO EJECUTADA	-1,684,315	-2,167,757	-15,910,641	-30,081,550	-18,920,442	-35,984,161	-15,606,979	-60,847,218	-18,185,692	-22,056,853	-15,536,292	-16,233,817	-277,674,925
ANCASH	EJECUTADA	241,929,184	268,250,755	305,278,161	383,683,138	508,331,355	681,997,900	721,534,537	665,115,059	787,744,497	994,003,642	1,077,659,082	1,004,800,259	1,087,042,613
	NO EJECUTADA	-4,685,031	-3,410,422	-28,754,725	-46,370,373	-99,264,821	-24,975,746	-32,217,610	-42,199,956	-33,345,901	-43,869,668	-95,523,298	-86,728,266	-246,456,422
APURIMAC	EJECUTADA	66,076,145	85,309,480	88,347,879	156,617,894	183,101,918	273,607,872	401,147,998	368,061,123	332,030,143	437,490,917	547,957,255	631,740,471	571,145,653
	NO EJECUTADA	-4,700,366	-8,971,789	-23,024,928	-41,587,630	-83,856,373	-20,210,645	-28,168,694	-20,472,398	-7,078,631	-40,064,367	-13,365,572	-13,362,187	-154,873,067
AREQUIPA	EJECUTADA	414,953,876	461,327,727	481,580,315	719,137,956	763,436,995	976,269,365	1,101,638,507	1,233,274,139	1,267,134,662	1,219,047,775	1,431,812,881	1,387,666,923	1,271,979,315
	NO EJECUTADA	-28,345,930	-19,443,677	-28,507,548	-43,446,109	-33,800,809	-48,288,739	-81,552,349	-108,623,293	-68,515,420	-62,898,779	-92,084,616	-75,904,867	-267,671,803
AYACUCHO	EJECUTADA	125,806,799	152,204,926	160,421,720	247,818,117	352,592,815	345,511,943	642,813,002	826,935,521	747,319,167	933,377,128	995,143,695	784,331,401	668,779,523
	NO EJECUTADA	-20,565,740	-33,346,768	-39,260,526	-60,510,627	-38,539,850	-66,420,306	-54,761,437	-84,939,453	-70,345,901	-63,442,333	-70,493,963	-30,795,342	-229,317,963
CAJAMARCA	EJECUTADA	152,606,820	164,008,421	186,820,943	397,648,261	512,460,575	541,483,327	658,646,132	637,347,970	721,213,442	849,091,335	1,113,862,994	1,006,077,832	959,066,449
	NO EJECUTADA	-4,961,355	-8,503,059	-38,573,778	-68,923,710	-58,858,512	-45,231,539	-58,472,546	-68,687,431	-67,538,044	-75,788,723	-44,809,322	-50,230,938	-303,361,570
CALLAO	EJECUTADA	285,374,846	308,696,929	344,938,401	388,166,331	284,532,803	391,376,144	880,694,875	1,867,844,262	1,905,200,877	2,040,797,948	2,254,101,221	2,220,046,558	1,972,660,217
	NO EJECUTADA	-21,682,940	-40,203,845	-40,144,335	-49,742,747	-38,183,879	-39,797,865	-63,607,374	-153,917,610	-50,051,876	-68,191,113	-155,685,846	-70,504,495	-441,258,557
CUSCO	EJECUTADA	229,406,333	270,444,666	295,023,733	539,533,208	672,308,248	1,064,852,347	832,527,791	908,882,991	1,325,136,438	1,538,019,336	1,734,438,322	1,664,541,052	1,329,903,484
	NO EJECUTADA	-10,080,270	-10,423,361	-21,017,946	-76,822,985	-236,563,875	-343,719,783	-167,009,465	-184,217,672	-225,663,086	-243,582,508	-112,411,760	-96,428,940	-446,007,026
HUANCAVELICA	EJECUTADA	90,084,589	107,654,089	133,440,017	151,241,920	183,824,058	231,662,916	247,799,662	364,817,744	394,210,056	524,678,569	538,994,319	498,132,600	393,097,016
	NO EJECUTADA	-7,202,422	-18,191,013	-27,433,952	-63,761,382	-51,285,883	-39,814,034	-38,939,586	-38,885,950	-14,349,074	-64,299,739	-30,064,817	-16,551,116	-114,644,950
HUANUCO	EJECUTADA	140,438,123	158,362,423	180,914,112	333,825,545	338,250,478	466,456,719	522,580,186	534,282,091	578,655,836	704,053,039	876,929,066	786,433,876	675,135,886
	NO EJECUTADA	-6,138,931	-11,212,054	-32,626,115	-182,849,660	-86,518,387	-21,060,543	-28,340,038	-26,757,564	-15,653,208	-18,756,553	-57,468,335	-31,054,352	-189,569,183
ICA	EJECUTADA	296,914,385	320,043,641	430,385,126	407,906,200	496,758,029	543,550,976	496,758,029	575,305,160	614,559,962	747,112,003	813,922,399	746,344,629	704,435,951
	NO EJECUTADA	-2,878,580	-3,705,209	-95,584,972	-64,098,915	-46,695,741	-78,741,521	-34,716,601	-38,839,955	-81,404,542	-50,300,916	-66,654,864	-36,917,561	-222,707,241
JUNIN	EJECUTADA	369,064,815	395,824,581	383,016,246	585,578,871	636,242,454	722,954,520	859,314,965	830,358,736	1,063,668,337	949,412,726	1,255,005,498	1,249,372,431	1,039,558,545
	NO EJECUTADA	-8,892,015	-14,539,121	-70,570,229	-56,615,467	-71,497,731	-38,508,391	-40,589,704	-47,546,591	-48,270,818	-72,817,803	-83,344,400	-71,117,458	-251,816,706
LA LIBERTAD	EJECUTADA	380,634,537	430,522,371	466,796,208	689,429,642	777,946,826	870,729,869	973,468,100	946,544,071	977,575,017	1,115,539,259	1,304,800,371	1,391,706,602	1,268,287,698
	NO EJECUTADA	-5,012,588	-8,104,976	-49,749,227	-72,228,125	-41,061,302	-92,111,208	-132,516,162	-93,496,261	-49,454,289	-82,333,394	-75,303,032	-67,807,185	-452,942,397
LAMBAYEQUE	EJECUTADA	387,991,349	381,403,106	462,370,844	625,155,221	675,724,655	734,286,932	873,179,402	982,089,591	952,363,845	944,494,748	1,095,450,921	1,045,994,298	1,067,124,491
	NO EJECUTADA	-6,407,785	-93,816,059	-47,877,748	-38,149,940	-36,265,357	-38,018,335	-48,755,227	-49,384,325	-26,017,955	-68,748,533	-36,555,863	-49,561,962	-284,424,275
LIMA	EJECUTADA	28,258,225,628	31,251,969,989	30,328,815,590	33,509,442,357	33,531,528,915	34,544,786,526	36,851,374,668	36,961,729,282	41,478,404,205	48,844,016,252	51,978,742,745	55,293,764,159	50,175,343,533
	NO EJECUTADA	-2,910,362,347	-2,079,126,841	-3,649,063,646	-4,773,485,617	-3,030,006,647	-6,098,261,033	-5,869,630,293	-4,047,767,231	-2,921,067,886	-3,187,381,533	-4,516,577,980	-4,713,152,895	-16,823,114,970
LORETO	EJECUTADA	120,562,903	196,585,500	215,695,417	308,490,211	340,971,479	352,907,504	515,044,462	520,551,993	686,836,228	755,744,773	874,385,887	861,929,167	797,859,367
	NO EJECUTADA	-6,121,599	-11,712,531	-40,377,338	-36,049,690	-51,194,694	-35,627,788	-40,434,821	-54,008,729	-27,958,936	-28,445,127	-26,331,816	-30,837,146	-239,340,102
MADRE DE DIOS	EJECUTADA	24,443,614	73,645,770	44,921,805	52,727,041	89,151,956	57,219,901	71,727,943	112,929,784	184,202,382	198,534,188	203,079,340	189,810,903	171,017,484
	NO EJECUTADA	-1,728,940	-5,610,148	-18,138,790	-9,218,352	-5,250,601	-8,784,127	-15,669,760	-6,662,066	-4,141,725	-18,702,936	-10,137,022	-16,425,852	-51,646,467
MOQUEGUA	EJECUTADA	48,567,026	53,776,117	103,950,301	97,473,524	78,695,310	79,691,764	108,718,963	109,681,730	132,723,157	191,490,001	194,785,984	227,609,669	195,990,709
	NO EJECUTADA	-3,046,802	-8,318,748	-5,434,156	-12,376,459	-9,640,931	-8,330,396	-8,853,207	-9,088,863	-7,982,667	-6,834,620	-14,640,548	-14,954,432	-48,764,009
PASCO	EJECUTADA	107,345,817	133,133,968	118,252,180	151,062,611	137,624,934	210,933,282	282,207,154	225,879,911	292,987,425	304,534,494	337,474,732	332,067,627	267,769,009
	NO EJECUTADA	-6,417,012	-2,119,318	-18,479,652	-18,045,638	-6,771,772	-15,256,383	-25,084,494	-28,892,910	-22,287,727	-30,478,286	-45,708,686	-54,389,266	-112,688,641
PIURA	EJECUTADA	302,571,417	341,810,491	353,122,769	588,751,166	540,955,999	644,427,302	861,654,871	979,166,770	1,053,231,365	1,204,035,888	1,440,781,976	1,343,960,966	1,701,292,401
	NO EJECUTADA	-5,809,360	-20,923,818	-99,894,168	-52,360,281	-110,907,870	-99,894,168	-52,360,281	-110,907,870	-54,003,686	-60,713,390	-54,129,422	-92,223,917	-67,995,370
PUNO	EJECUTADA	192,642,362	219,877,654	304,288,305	421,862,172	490,645,456	627,341,529	733,348,473	730,418,394	779,643,539	1,033,510,987	1,288,567,971	1,289,179,909	1,004,933,324
	NO EJECUTADA	-7,186,170	-33,054,099	-68,458,080	-64,927,869	-49,381,888	-44,281,498	-95,394,013	-59,276,579	-21,983,254	-31,006,623	-53,292,768	-63,141,842	-267,339,429
SAN MARTIN	EJECUTADA	85,730,176	113,573,274	130,417,639	208,181,509	241,699,485	321,500,844	359,077,400	369,011,682	491,483,335	486,263,048	774,471,824	726,087,325	579,088,780
	NO EJECUTADA	-4,004,560	-5,674,891	-32,517,666	-7,216,456	-7,216,456	-41,773,619	-41,773,619	-41,773,619	-21,884,968	-21,884,968	-20,096,972	-18,145,537	-48,575,184
TACNA	EJECUTADA	82,528,326	93,882,539	108,418,245	115,779,597	160,264,544	162,406,200	237,287,559	222,807,797	280,518,208	396,595,831	368,842,485	484,347,335	445,715,572
	NO EJECUTADA	-3,949,430	-4,780,370	-9,953,005	-10,714,689	-13,701,803	-20,531,429	-20,452,207	-18,972,342	-14,954,464	-18,135,772	-39,373,844	-27,164,120	-106,354,924
TUMBES	EJECUTADA	38,906,008	58,283,105	60,279,055	73,335,415	77,987,534	120,586,825	178,208,194	148,190,793	188,399,408	210,945,659	363,418,982	269,625,204	320,204,472
	NO EJECUTADA	-30,152,276	-18,979,100	-36,824,855	-99,456,020	-51,603,112	-18,979,100	-51,603,112	-18,979,100	-131,243,622	-131,243,622	-114,496,160	-221,304,264	-197,135,388
UCAYALI	EJECUTADA	64,846,379	74,715,331	82,479,866	154,279,755	119,774,886	156,517,908	213,483,343	258,009,428	303,771,096	383,439,952	453,670,988	469,612,104	395,427,886
	NO EJECUTADA	-4,211,905	-2,546,874	-14,624,044	-18,511,680	-9,815,760	-15,427,080	-20,902,041	-27,163,614	-15,871,934	-34,338,525	-24,244,154	-21,317,364	-121,911,974

**GOBIERNO REGIONAL: POR DEPARTAMENTO GASTO CORRIENTE – PERIODO: 2005 -2017**

**GOBIERNO REGIONAL: PRESUPUESTO MODIFICADO (PIM) DEL GASTO CORRIENTE 2005 - 2017**

EN SOLES S/.

<b>AÑO</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017*</b>
AMAZONAS	167,225,883	176,102,056	191,149,702	204,168,829	220,788,833	250,647,171	301,621,389	337,938,809	365,027,372	420,256,063	469,712,031	543,405,940	575,231,470
ANCASH	498,514,011	532,654,279	794,214,902	723,140,863	821,486,779	835,211,621	823,964,668	922,497,196	933,434,526	1,057,870,065	1,083,664,145	1,171,186,692	1,297,076,531
APURIMAC	226,568,617	238,504,184	265,728,369	293,020,302	326,439,687	349,149,938	429,490,573	456,454,566	495,996,379	548,144,212	620,290,107	664,183,580	708,750,770
AREQUIPA	516,172,998	546,466,417	584,377,238	636,264,200	664,075,204	632,247,849	828,817,125	808,315,417	924,094,095	1,045,812,629	1,146,464,848	1,224,247,025	1,275,265,684
AYACUCHO	308,268,136	346,045,279	379,159,887	406,281,127	447,629,977	495,226,269	587,232,107	679,572,758	689,593,744	803,059,816	874,673,048	923,616,501	1,047,378,812
CAJAMARCA	516,500,672	547,382,303	606,124,430	625,819,406	720,311,070	745,841,490	863,263,656	932,202,244	1,043,055,783	1,208,410,729	1,283,985,301	1,411,135,225	1,603,446,048
CALLAO	283,217,728	322,470,491	384,492,700	413,488,279	543,288,438	535,167,329	603,275,870	709,704,285	712,943,447	855,221,870	838,629,582	906,378,694	904,796,405
CUSCO	471,763,546	519,543,059	614,652,160	647,248,455	661,185,329	742,712,773	936,665,387	940,075,311	1,108,623,024	1,299,885,201	1,292,806,465	1,329,082,223	1,386,631,203
HUANCAVELICA	224,805,667	229,006,494	240,945,257	272,786,200	303,907,024	323,582,288	430,524,100	521,305,448	560,319,469	597,472,003	630,341,092	666,676,782	749,566,761
HUANUCO	267,304,039	282,343,169	300,643,982	356,314,189	362,643,734	381,849,790	418,164,066	514,262,498	613,431,318	667,633,104	721,267,653	781,033,320	864,198,490
ICA	347,595,045	360,303,811	402,994,418	393,356,195	415,794,014	407,032,878	468,057,579	551,274,930	600,106,926	655,931,634	770,942,097	752,188,128	865,008,820
JUNIN	511,349,333	545,724,891	602,892,917	611,085,652	646,313,346	666,909,239	754,844,676	791,663,463	863,262,421	997,352,739	1,135,112,614	1,229,163,988	1,343,622,046
LA LIBERTAD	566,943,438	605,570,581	651,093,998	700,779,311	754,044,934	795,768,806	1,010,514,485	1,134,616,511	1,248,295,429	1,256,487,260	1,320,093,970	1,422,370,635	1,615,407,726
LAMBAYEQUE	367,415,651	397,114,510	410,224,695	432,587,183	446,574,333	463,707,793	499,623,886	584,718,229	664,361,020	797,487,188	822,117,033	873,215,716	966,116,915
LIMA	293,308,165	314,155,367	351,093,702	503,199,246	536,502,318	578,903,643	606,037,182	701,216,992	736,914,632	855,209,360	893,999,427	933,681,689	1,060,720,846
LORETO	482,164,077	502,960,867	580,450,082	685,763,187	699,384,107	633,009,783	717,522,064	883,003,605	1,026,742,707	1,138,188,256	1,121,369,898	1,262,725,390	1,309,615,599
MADRE DE DIOS	69,150,665	71,733,289	78,590,110	93,454,961	117,202,427	125,208,468	134,034,050	144,231,890	170,123,488	164,719,238	196,242,549	207,324,952	225,780,131
MOQUEGUA	112,253,967	120,596,208	167,297,509	168,528,847	168,491,900	185,893,496	227,004,895	239,303,150	229,014,991	244,887,033	262,372,220	283,576,152	315,237,366
PASCO	122,676,754	134,951,194	147,091,959	199,609,212	192,064,701	183,322,075	232,483,152	276,635,037	256,150,482	286,251,764	324,574,641	339,551,197	374,357,176
PIURA	524,054,503	576,295,901	615,916,074	646,171,417	683,993,344	723,886,644	843,651,998	936,512,205	1,017,701,324	1,207,710,204	1,314,059,818	1,391,560,577	1,531,885,645
PUNO	530,831,712	586,222,100	605,694,343	632,175,167	699,535,690	711,104,399	837,964,837	887,592,906	1,015,135,707	1,071,843,695	1,188,399,156	1,284,560,964	1,363,671,664
SAN MARTIN	328,593,527	325,892,615	346,672,615	365,098,338	384,075,139	419,108,049	468,098,227	512,942,858	568,994,187	673,260,487	790,082,616	838,890,523	894,622,856
TACNA	170,555,887	182,074,194	229,268,173	263,984,779	275,881,652	230,679,924	263,082,181	322,392,397	339,713,360	341,469,624	362,740,720	394,918,565	437,539,825
TUMBES	136,730,368	158,913,335	173,167,006	154,066,664	167,863,446	180,192,847	194,936,900	248,981,864	263,996,473	307,601,801	328,410,654	349,903,865	377,586,883
UCAYALI	201,800,558	216,520,616	234,409,915	269,612,524	288,425,178	274,017,155	301,854,229	376,976,271	385,202,962	445,142,212	469,320,078	515,864,855	560,868,940
FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.													*Al 08-01-2018.

**GOBIERNO REGIONAL: EJECUCION PRESUPUESTAL (DEVENGADOS) DEL GASTO CORRIENTE 2005 - 2017**

EN SOLES /.

AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	164,608,724	173,509,333	188,027,404	200,435,994	216,002,562	240,913,580	284,692,574	315,512,162	345,167,350	402,999,910	457,350,189	535,155,233	452,849,162
ANCASH	482,747,937	520,418,084	761,908,543	631,320,797	670,488,422	728,054,135	754,471,010	872,509,140	891,195,499	1,006,597,631	994,639,548	1,102,363,532	968,769,558
APURIMAC	219,348,236	232,013,400	256,050,949	281,990,898	317,732,048	332,302,631	402,714,965	423,704,157	476,488,499	529,574,971	582,810,104	638,494,124	537,236,229
AREQUIPA	506,158,262	407,734,637	570,610,043	614,062,414	627,048,723	613,117,790	781,586,340	765,503,976	893,913,632	972,469,891	1,077,527,294	1,180,487,134	992,716,086
AYACUCHO	300,678,981	332,043,093	364,422,769	388,154,109	434,362,949	479,137,227	513,851,128	637,373,303	657,028,866	762,861,737	846,615,097	882,644,267	748,348,282
CAJAMARCA	501,764,637	538,063,061	588,962,926	604,462,356	692,252,819	718,434,848	810,904,835	890,681,949	1,001,936,228	1,178,640,595	1,257,288,362	1,385,971,777	1,230,532,416
CALLAO	227,534,452	256,406,631	304,311,317	347,755,875	497,107,587	499,617,356	555,063,251	681,807,824	695,934,102	805,304,618	808,846,870	883,600,482	729,410,629
CUSCO	460,478,692	500,396,710	552,327,881	623,355,658	630,217,639	713,984,877	898,708,210	905,679,772	1,083,627,994	1,207,129,725	1,201,535,183	1,255,207,583	1,042,087,920
HUANCAVELICA	222,889,311	224,663,283	233,396,233	254,618,463	284,852,946	298,162,595	365,609,611	460,345,391	539,941,562	570,022,237	602,938,308	654,126,035	564,005,037
HUANUCO	260,112,620	274,186,083	288,996,409	339,860,208	347,386,691	358,357,403	389,607,802	473,949,600	586,930,447	640,774,509	674,523,666	755,001,481	637,255,065
ICA	328,544,234	342,907,245	378,720,148	371,092,941	396,922,853	395,801,117	427,525,535	518,657,591	584,736,958	646,648,033	748,890,244	733,357,423	649,616,229
JUNIN	501,520,130	531,797,796	577,674,289	579,070,032	621,384,160	639,621,858	719,717,695	762,250,371	843,434,762	970,956,788	1,086,997,083	1,198,659,505	1,011,410,428
LA LIBERTAD	547,508,529	591,443,618	630,781,045	676,905,834	725,757,752	758,595,829	863,830,968	1,003,819,681	1,197,073,811	1,205,063,517	1,225,075,251	1,371,510,238	1,219,644,702
LAMBAYEQUE	357,053,195	377,578,750	400,786,733	424,337,304	439,133,257	450,073,015	478,472,754	550,976,432	635,181,791	765,420,589	780,830,357	840,017,005	742,123,318
LIMA	288,260,893	309,661,129	340,515,374	465,283,621	501,820,992	560,777,886	578,431,282	675,156,047	720,861,040	834,389,384	859,948,917	918,991,105	806,673,523
LORETO	473,424,734	490,993,278	554,746,071	663,604,213	627,658,545	601,354,188	673,725,036	849,793,738	955,188,481	1,087,655,447	1,056,986,800	1,198,626,306	1,057,772,058
MADRE DE DIOS	67,881,548	70,467,054	75,413,023	79,982,112	110,951,767	117,216,299	121,857,589	134,723,664	166,030,947	158,114,997	180,225,026	197,806,584	170,999,784
MOQUEGUA	107,882,314	116,109,593	151,913,442	149,696,805	157,822,855	175,095,309	196,726,509	219,744,455	217,589,053	234,895,826	234,654,813	269,246,568	225,576,411
PASCO	118,161,704	129,559,477	140,156,455	180,442,430	163,499,088	174,367,932	201,161,596	236,438,787	246,048,741	273,528,374	307,247,187	331,213,250	279,219,846
PIURA	515,727,592	567,240,955	585,245,812	626,935,006	669,105,442	708,451,732	779,499,993	879,275,972	989,971,673	1,176,248,670	1,211,465,724	1,351,787,022	1,146,417,501
PUNO	517,182,715	571,621,715	585,841,928	614,704,150	682,157,355	688,905,551	794,462,443	853,290,712	983,007,589	1,028,703,252	1,128,908,016	1,236,410,504	1,030,558,044
SAN MARTIN	320,543,117	316,479,677	333,704,721	351,822,434	378,756,654	413,207,349	441,146,990	493,842,694	559,073,469	659,797,734	764,260,218	801,873,956	670,040,277
TACNA	166,646,378	176,471,228	215,759,291	251,823,675	234,104,725	218,287,683	235,136,462	283,967,815	318,940,461	319,030,085	336,593,506	370,477,532	310,131,920
TUMBES	132,697,353	138,128,767	165,941,453	150,176,327	163,409,489	176,014,248	186,695,126	240,008,295	254,449,464	297,622,555	308,144,128	338,032,154	297,564,419
UCAYALI	197,901,502	210,819,668	226,642,615	244,284,202	276,599,844	257,156,737	285,551,756	351,749,041	371,508,836	429,431,212	458,489,231	499,934,266	466,108,414

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

**GOBIERNO REGIONAL: EJECUCION PRESUPUESTAL DEL GASTO CORRIENTE 2005 - 2017**  
EN SOLES S/.

DATOS	AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	EJECUTADA	164,608,724	173,509,333	188,027,404	200,435,994	216,002,562	240,913,580	284,692,574	315,512,162	345,167,350	402,999,910	457,350,189	535,155,233	452,849,162
	NO EJECUTADA	-2,617,159	-2,592,723	-3,122,298	-3,732,835	-4,786,271	-9,733,591	-16,928,815	-22,426,647	-19,860,022	-17,256,153	-12,361,842	-8,250,707	-122,382,308
ANCASH	EJECUTADA	482,747,937	520,418,084	761,908,543	631,320,797	670,488,422	728,054,135	754,471,010	872,509,140	891,195,499	1,006,597,631	994,639,548	1,102,363,532	968,769,558
	NO EJECUTADA	-15,766,074	-12,236,195	-32,306,359	-91,820,066	-150,998,357	-107,157,486	-69,493,658	-49,988,056	-42,239,027	-51,272,434	-89,024,597	-68,823,160	-328,306,973
APURIMAC	EJECUTADA	219,348,236	232,013,400	256,050,949	281,990,898	317,732,048	332,302,631	402,714,965	423,704,157	476,488,029	529,574,971	582,810,104	638,494,124	537,236,229
	NO EJECUTADA	-7,220,381	-6,490,784	-9,677,420	-11,029,404	-8,707,639	-16,847,307	-26,775,608	-32,750,409	-19,507,880	-18,569,241	-37,480,003	-25,689,456	-171,514,541
AREQUIPA	EJECUTADA	506,158,262	407,734,637	570,610,043	614,062,414	627,048,723	613,117,790	781,586,340	765,503,976	893,913,632	972,469,891	1,077,527,294	1,180,487,134	992,716,086
	NO EJECUTADA	-10,014,736	-138,731,780	-13,767,195	-22,201,786	-37,026,481	-19,130,059	-47,230,785	-42,811,441	-30,180,463	-73,342,738	-68,937,554	-43,759,891	-282,549,598
AYACUCHO	EJECUTADA	300,678,981	332,043,093	364,422,769	388,154,109	434,362,949	479,137,227	513,851,128	637,373,303	657,028,866	762,861,737	846,615,097	882,644,267	748,348,282
	NO EJECUTADA	-7,589,155	-14,002,186	-14,737,118	-18,127,018	-13,267,028	-16,089,042	-73,380,979	-42,199,455	-32,564,878	-40,198,079	-28,057,951	-40,972,234	-299,030,530
CAJAMARCA	EJECUTADA	501,764,637	538,063,061	588,962,926	604,462,356	692,252,819	718,434,848	810,904,835	890,681,949	1,001,936,228	1,178,640,595	1,257,288,362	1,385,971,777	1,230,532,416
	NO EJECUTADA	-14,736,035	-9,319,242	-17,161,504	-21,357,050	-28,058,251	-27,406,642	-52,358,821	-41,520,295	-41,119,555	-29,770,134	-26,696,939	-25,163,448	-372,913,632
CALLAO	EJECUTADA	227,534,452	256,406,631	304,311,317	347,755,875	497,107,587	499,617,356	555,063,251	681,807,824	695,934,102	805,304,618	808,846,870	883,600,482	729,410,629
	NO EJECUTADA	-55,683,276	-66,063,860	-80,181,383	-65,732,404	-46,180,851	-35,549,973	-48,212,619	-27,896,461	-17,009,345	-49,917,252	-29,782,712	-22,778,212	-175,385,776
CUSCO	EJECUTADA	460,478,692	500,396,710	552,327,881	623,355,658	630,217,639	713,984,877	898,708,210	905,679,772	1,083,627,994	1,207,129,725	1,201,535,183	1,255,207,583	1,042,087,920
	NO EJECUTADA	-11,284,854	-19,146,349	-62,324,279	-23,892,797	-30,967,690	-28,727,896	-37,957,177	-34,395,539	-24,995,030	-92,755,476	-91,271,282	-73,874,640	-344,543,283
HUANCAVELICA	EJECUTADA	222,889,311	224,663,283	233,396,233	254,618,463	284,852,946	298,162,595	365,609,611	460,345,391	539,941,562	570,022,237	602,938,308	654,126,035	564,005,037
	NO EJECUTADA	-9,916,356	-4,343,211	-7,549,024	-18,167,737	-19,054,078	-25,419,693	-64,914,489	-60,960,057	-20,377,907	-27,449,766	-27,402,784	-12,550,747	-185,561,724
HUANUCO	EJECUTADA	260,112,620	274,186,083	288,996,409	339,860,208	347,386,691	358,357,403	389,607,802	473,949,600	586,930,447	640,774,509	674,523,666	755,001,481	637,255,065
	NO EJECUTADA	-7,191,419	-8,157,086	-11,647,573	-16,453,981	-15,257,043	-23,492,387	-28,556,264	-40,312,898	-26,500,871	-26,858,595	-46,743,987	-26,031,839	-226,943,425
ICA	EJECUTADA	328,544,234	342,907,245	378,720,148	371,092,941	396,922,853	395,801,117	427,525,535	518,657,591	584,736,958	646,648,033	748,890,244	733,357,423	649,616,229
	NO EJECUTADA	-19,050,811	-17,396,566	-24,274,270	-22,263,254	-18,871,161	-11,231,761	-40,532,044	-32,617,339	-15,369,968	-9,283,601	-22,051,853	-18,830,705	-215,392,591
JUNIN	EJECUTADA	501,520,130	531,797,796	577,674,289	579,070,032	621,384,160	621,384,160	719,717,695	762,250,371	843,434,762	970,956,788	1,086,997,083	1,198,659,505	1,011,410,428
	NO EJECUTADA	-9,829,203	-13,927,095	-25,218,628	-32,015,620	-24,929,186	-27,287,381	-35,126,981	-29,413,092	-19,827,659	-26,395,951	-48,115,531	-30,504,483	-332,211,618
LA LIBERTAD	EJECUTADA	547,508,529	591,443,618	630,781,045	676,905,834	725,757,752	758,595,829	863,830,968	1,003,819,681	1,197,073,811	1,205,063,517	1,225,075,251	1,371,510,238	1,219,644,702
	NO EJECUTADA	-19,434,909	-14,126,963	-20,312,953	-23,873,477	-28,287,182	-37,172,977	-146,683,517	-130,796,830	-51,221,618	-51,423,743	-95,018,719	-50,860,397	-395,763,024
LAMBAYEQUE	EJECUTADA	357,053,195	377,578,750	400,786,733	424,337,304	439,133,257	450,073,015	478,472,754	550,976,432	635,181,791	765,420,589	840,030,357	840,017,005	742,123,718
	NO EJECUTADA	-10,362,456	-19,535,760	-9,437,962	-8,249,879	-7,441,076	-13,634,778	-21,151,132	-33,741,797	-29,179,229	-32,066,599	-41,286,676	-33,198,711	-223,993,597
LIMA	EJECUTADA	288,260,893	309,661,129	340,515,374	465,283,621	501,820,992	560,777,886	578,431,282	675,156,047	720,861,040	834,389,384	859,948,917	918,991,105	806,673,523
	NO EJECUTADA	-5,047,272	-4,494,238	-10,578,328	-37,915,625	-34,681,326	-18,125,577	-27,605,900	-26,060,945	-16,053,592	-20,819,976	-34,050,510	-14,690,584	-254,047,323
LORETO	EJECUTADA	473,424,734	490,993,278	554,746,071	663,604,213	627,658,545	601,354,188	673,725,036	849,793,738	955,188,481	1,087,655,447	1,056,986,800	1,198,626,306	1,057,772,058
	NO EJECUTADA	-8,739,343	-11,967,589	-25,704,011	-22,158,974	-71,725,562	-31,655,595	-43,797,028	-33,209,867	-71,554,226	-50,532,809	-64,383,098	-64,099,084	-251,843,541
MADRE DE DIOS	EJECUTADA	67,881,548	70,467,054	75,413,023	79,982,112	110,951,767	117,216,299	121,857,589	134,723,664	166,030,947	158,114,997	180,225,026	197,806,584	170,999,784
	NO EJECUTADA	-1,269,117	-1,266,235	-3,177,087	-13,472,849	-6,250,660	-7,992,169	-12,176,461	-9,508,226	-4,092,541	-6,604,241	-16,017,523	-9,518,368	-54,780,347
MOQUEGUA	EJECUTADA	107,882,314	116,109,593	151,913,442	149,696,805	157,822,855	175,095,309	196,726,509	219,744,455	217,589,053	234,895,826	234,654,813	269,246,568	225,576,411
	NO EJECUTADA	-4,371,653	-4,486,615	-15,384,067	-18,832,042	-10,669,045	-10,798,187	-30,278,386	-19,558,695	-11,425,938	-9,991,207	-27,717,407	-14,329,584	-89,660,955
PASCO	EJECUTADA	118,161,704	129,559,477	140,156,455	180,442,430	163,499,088	174,367,932	201,161,596	236,438,787	246,048,741	273,528,374	307,247,187	331,213,250	279,219,846
	NO EJECUTADA	-4,515,050	-5,391,717	-6,935,504	-19,166,782	-28,565,613	-8,954,143	-31,321,556	-40,196,250	-10,101,741	-12,723,390	-17,327,454	-8,337,947	-95,137,330
PIURA	EJECUTADA	515,727,592	567,240,955	585,245,812	626,935,006	669,105,442	708,451,732	779,499,993	879,275,972	989,971,673	1,176,248,670	1,211,465,724	1,351,787,022	1,146,417,501
	NO EJECUTADA	-8,326,911	-9,054,946	-30,670,262	-19,236,411	-14,887,902	-15,434,912	-64,152,005	-57,236,233	-27,729,651	-31,461,534	-102,594,094	-39,773,555	-385,468,144
PUÑO	EJECUTADA	517,182,715	571,621,715	585,841,928	614,704,150	682,157,355	688,905,551	794,462,443	853,290,712	983,007,589	1,028,703,252	1,128,908,016	1,236,410,504	1,030,558,044
	NO EJECUTADA	-13,648,997	-14,600,385	-19,852,415	-17,471,017	-17,378,335	-22,198,848	-43,502,394	-34,302,194	-32,128,118	-43,140,443	-59,491,140	-48,150,460	-333,113,620
SAN MARTIN	EJECUTADA	320,543,117	316,479,677	333,704,721	351,822,434	378,756,654	413,207,349	441,146,990	493,842,694	559,073,469	659,797,734	764,260,218	801,873,956	670,040,277
	NO EJECUTADA	-8,050,410	-9,412,938	-12,967,894	-13,275,904	-5,318,485	-5,900,700	-26,951,237	-19,100,164	-9,920,718	-13,462,753	-25,822,398	-37,016,567	-224,582,579
TACNA	EJECUTADA	166,646,378	176,471,228	215,759,291	251,823,675	234,104,725	218,287,683	235,136,462	283,967,815	318,940,461	319,030,085	336,593,506	370,477,532	310,131,920
	NO EJECUTADA	-3,909,509	-5,602,966	-13,508,882	-12,161,104	-41,776,927	-12,392,241	-27,945,719	-38,424,582	-20,772,899	-22,439,539	-26,147,214	-24,441,033	-127,407,905
TUMBES	EJECUTADA	132,697,353	138,128,767	165,941,453	150,176,327	163,409,489	176,014,248	186,695,126	240,008,295	254,449,464	297,622,555	308,144,128	338,032,154	297,564,419
	NO EJECUTADA	-69,103,205	-78,391,849	-68,468,462	-119,436,197	-125,015,689	-98,002,907	-115,159,103	-136,967,976	-130,753,498	-147,519,657	-167,832,701	-263,304,521	
UCAYALI	EJECUTADA	197,901,502	210,819,668	226,642,615	244,284,202	276,599,844	257,156,737	285,551,756	351,749,041	371,508,836	429,431,212	458,489,231	499,934,266	466,108,414
	NO EJECUTADA	-3,899,056	-5,700,948	-7,767,300	-25,328,322	-11,825,334	-16,860,418	-16,302,473	-25,227,230	-13,694,126	-15,711,000	-10,830,847	-15,930,589	-94,760,526

\*A/08-01-2018

**GOBIERNO LOCAL: POR DEPARTAMENTO GASTO CORRIENTE – PERIODO: 2007 -2017**

**GOBIERNO LOCAL: PRESUPUESTO MODIFICADO (PIM) DEL GASTO CORRIENTE 2007 - 2017**

EN SOLES S/.

<b>AÑO</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017*</b>
AMAZONAS	24,824,145	64,636,162	80,034,634	88,977,199	101,670,883	129,046,372	124,692,998	145,134,700	136,034,133	143,230,977	158,978,781
ANCASH	165,174,980	343,229,099	472,597,885	482,729,310	555,594,196	639,021,977	624,204,224	622,202,890	555,037,768	538,121,806	622,134,893
APURIMAC	44,896,426	92,583,024	110,634,794	127,629,322	122,664,167	146,654,711	155,227,288	161,161,836	157,124,565	182,067,869	203,490,368
AREQUIPA	178,231,529	281,341,198	396,333,695	444,506,264	502,180,352	576,518,757	597,765,785	588,236,368	628,904,139	680,743,016	692,613,744
AYACUCHO	79,006,051	121,316,950	149,452,117	155,380,407	169,383,321	228,033,678	251,311,646	249,109,205	246,539,529	260,462,518	273,261,495
CAJAMARCA	162,513,468	297,371,140	339,274,348	430,599,765	518,099,088	669,966,323	656,273,235	679,362,706	641,369,103	691,293,646	712,319,576
CALLAO	264,531,200	307,516,783	337,275,317	385,591,118	418,307,269	443,006,711	523,237,677	538,199,368	555,765,959	608,859,928	614,810,880
CUSCO	219,264,573	419,540,907	503,541,863	517,025,177	691,680,539	1,163,593,687	1,138,292,797	874,948,631	856,362,788	838,377,220	822,237,925
HUANCAVELICA	36,830,361	115,461,991	144,540,595	151,122,708	172,884,064	203,093,816	193,529,030	200,542,183	211,279,291	206,164,819	226,235,002
HUANUCO	75,196,063	119,157,335	146,412,579	177,313,502	221,327,935	274,530,928	280,157,719	285,113,149	268,833,031	301,684,055	313,171,099
ICA	109,836,537	149,156,814	167,438,913	201,054,313	227,194,598	253,162,643	284,334,930	317,053,353	305,063,233	322,459,910	322,157,949
JUNIN	154,869,911	226,554,919	265,870,959	282,478,363	348,173,978	397,987,033	429,818,540	432,789,644	424,988,407	453,497,855	455,574,408
LA LIBERTAD	161,961,247	269,196,067	326,763,788	406,947,902	513,766,112	594,891,973	663,453,606	641,113,313	616,893,103	670,978,329	671,264,011
LAMBAYEQUE	112,879,636	155,806,936	185,385,244	203,631,110	248,485,205	262,458,529	288,767,339	310,981,722	297,500,639	332,871,568	345,489,314
LIMA	2,044,866,987	2,410,664,015	2,697,711,709	3,230,681,562	3,475,955,236	3,948,985,479	4,205,038,472	4,257,537,804	4,303,753,903	4,680,652,285	4,939,361,604
LORETO	181,488,630	224,660,406	248,581,408	283,292,204	333,913,098	342,376,695	380,514,696	404,506,743	381,044,027	395,631,714	407,785,720
MADRE DE DIOS	12,141,788	23,523,776	30,516,650	37,836,958	33,801,215	43,924,199	47,015,099	47,572,255	49,794,091	50,218,055	54,853,420
MOQUEGUA	128,370,495	159,266,854	179,303,008	193,242,463	245,899,607	259,317,262	216,611,741	195,432,946	233,310,579	238,480,232	207,852,707
PASCO	31,271,653	71,289,522	99,201,675	107,164,592	130,687,081	156,242,266	167,038,707	166,867,399	178,667,522	164,335,344	163,309,033
PIURA	254,398,512	374,432,571	434,383,462	458,010,726	523,777,251	662,264,399	684,637,704	755,393,352	720,223,473	773,842,766	755,645,313
PUNO	100,791,948	212,629,101	273,178,102	280,474,525	323,304,381	422,041,665	435,437,712	468,301,246	440,182,338	458,811,681	459,501,071
SAN MARTIN	88,257,927	113,355,827	142,902,959	169,450,000	215,388,176	239,315,848	244,999,223	258,819,898	251,993,237	269,188,714	279,115,933
TACNA	194,039,756	279,526,655	343,457,557	325,084,409	315,205,238	322,215,017	300,496,919	270,282,945	271,105,629	272,471,549	242,258,965
TUMBES	41,026,011	57,617,272	67,705,633	79,676,125	93,229,858	98,872,033	101,260,889	118,318,170	120,963,586	119,139,406	97,827,462
UCAYALI	53,986,644	83,638,559	102,707,435	141,608,034	163,354,389	175,835,187	189,286,721	193,951,871	194,424,694	212,092,279	217,986,399

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

**GOBIERNO LOCAL: EJECUCION PRESUPUESTAL (DEVENGADOS) DEL GASTO CORRIENTE 2007 - 2017**  
**EN SOLES S/.**

<b>AÑO</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017*</b>
AMAZONAS	22,148,654	57,374,029	66,350,299	76,114,001	76,672,125	107,245,384	107,265,797	125,701,790	118,242,923	124,188,439	117,170,003
ANCASH	124,024,786	277,620,632	367,868,164	396,824,169	431,871,880	497,759,924	476,595,185	488,160,316	441,990,354	438,452,422	401,043,813
APURIMAC	40,648,706	82,487,292	91,818,883	97,354,050	98,163,410	122,751,442	129,302,725	137,828,398	136,181,271	144,496,345	132,116,910
AREQUIPA	144,329,443	216,080,921	279,187,301	339,932,728	376,444,576	414,404,988	444,875,119	466,009,784	466,289,401	541,746,639	474,403,924
AYACUCHO	69,613,528	106,586,846	123,496,593	130,954,437	134,173,640	180,974,394	192,200,328	211,419,531	203,888,989	225,257,663	190,336,254
CAJAMARCA	126,207,625	249,926,128	258,918,650	347,206,342	373,859,320	528,933,072	557,135,040	587,362,893	519,257,374	567,821,843	493,177,787
CALLAO	236,303,205	286,083,036	301,059,722	358,460,507	344,703,324	370,172,479	439,294,849	474,355,631	479,869,180	524,851,706	458,274,594
CUSCO	174,179,935	348,166,875	394,954,188	427,761,713	524,592,776	870,299,679	910,955,491	776,224,106	739,569,437	743,335,211	565,792,688
HUANCAVELICA	29,507,870	99,979,867	121,004,414	129,197,129	133,561,591	163,554,448	163,106,693	169,934,349	167,177,463	176,221,370	157,989,862
HUANUCO	61,360,530	105,788,222	123,076,370	154,724,630	171,445,593	219,835,828	233,192,751	248,128,511	224,688,755	251,188,267	199,566,337
ICA	79,603,724	118,462,715	130,866,937	166,067,856	178,333,419	193,136,479	213,370,526	249,418,684	239,277,641	259,776,269	217,275,005
JUNIN	130,961,324	196,691,775	213,756,867	242,971,717	281,625,665	325,798,577	348,033,409	366,310,660	347,755,297	386,167,686	313,300,127
LA LIBERTAD	141,950,199	237,375,386	270,459,042	340,103,468	386,858,829	459,003,762	507,899,578	529,882,841	493,711,346	564,642,531	468,848,907
LAMBAYEQUE	105,681,530	147,251,510	166,933,732	184,124,993	209,498,618	228,285,501	241,187,757	258,422,798	244,948,192	270,386,190	246,607,620
LIMA	1,801,353,062	2,123,935,321	2,361,866,988	2,795,033,819	2,949,986,537	3,439,291,129	3,636,602,850	3,684,501,705	3,721,921,423	4,034,662,528	3,484,369,991
LORETO	171,548,851	208,805,696	210,141,504	266,157,625	304,281,592	307,028,874	327,155,910	365,349,797	333,200,505	346,099,171	310,689,894
MADRE DE DIOS	10,401,878	20,698,426	25,730,380	32,668,402	30,797,497	34,758,868	41,971,005	41,381,388	40,612,912	43,031,032	37,210,958
MOQUEGUA	100,230,939	133,772,491	135,005,760	149,594,093	167,554,865	199,010,558	171,561,226	156,288,261	160,541,117	177,056,982	127,059,794
PASCO	26,862,147	58,213,467	74,603,487	82,772,909	92,410,527	118,434,420	117,212,831	134,648,219	138,279,007	137,356,632	104,759,677
PIURA	214,643,857	335,543,279	360,485,879	394,779,654	430,640,016	553,296,008	585,115,726	642,919,851	601,127,780	653,350,845	540,843,527
PUNO	86,383,259	185,686,647	221,944,101	245,133,724	268,567,270	356,121,048	360,309,156	379,310,949	351,478,579	389,297,766	309,126,666
SAN MARTIN	79,605,706	102,032,716	114,741,651	134,746,852	153,228,625	199,343,151	201,862,576	221,569,711	212,708,181	229,385,812	198,781,328
TACNA	144,264,106	209,098,520	245,401,205	257,364,124	224,192,030	250,906,322	226,717,074	196,812,021	191,965,441	222,671,516	165,240,357
TUMBES	35,621,478	49,248,639	58,436,551	72,225,769	78,984,347	84,566,414	83,987,611	105,137,764	96,907,964	98,860,136	73,554,829
UCAYALI	46,138,098	73,944,553	89,121,336	131,670,394	138,608,051	149,855,045	157,421,396	178,205,174	167,477,337	187,694,068	163,057,093

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.



**GOBIERNO LOCAL: EJECUCION PRESUPUESTAL DEL GASTO CORRIENTE 2007 - 2017**  
EN SOLES S/.

DATOS	AÑO	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	EJECUTADA	22,148,654	57,374,029	66,350,299	76,114,001	76,672,125	107,245,384	107,265,797	125,701,790	118,242,923	124,188,439	117,170,003
	NO EJECUTADA	-2,675,491	-7,262,133	-13,684,335	-12,863,198	-24,998,758	-21,800,988	-17,427,201	-19,432,910	-17,791,210	-19,042,538	-41,808,778
ANCASH	EJECUTADA	124,024,786	277,620,632	367,868,164	396,824,169	431,871,880	497,759,924	476,595,185	488,160,316	441,990,354	438,452,422	401,043,813
	NO EJECUTADA	-41,150,194	-65,608,467	-104,729,721	-85,905,141	-123,722,316	-141,262,053	-147,609,039	-134,042,574	-113,047,414	-99,669,384	-221,091,080
APURIMAC	EJECUTADA	40,648,706	82,487,292	91,818,883	97,354,050	98,163,410	122,751,442	129,302,725	137,828,398	136,181,271	144,496,345	132,116,910
	NO EJECUTADA	-4,247,720	-10,095,732	-18,815,911	-30,275,272	-24,500,757	-23,903,269	-25,924,563	-23,333,438	-20,943,294	-37,571,524	-71,373,458
AREQUIPA	EJECUTADA	144,329,443	216,080,921	279,187,301	339,932,728	376,444,576	414,404,988	444,875,119	466,009,784	466,289,401	541,746,639	474,403,924
	NO EJECUTADA	-33,902,086	-65,260,277	-117,146,394	-104,573,536	-125,735,776	-162,113,769	-152,890,666	-122,226,584	-162,614,738	-138,996,377	-218,209,820
AYACUCHO	EJECUTADA	69,613,528	106,586,846	123,496,593	130,954,437	134,173,640	180,974,394	192,200,328	211,419,531	203,888,989	225,257,663	190,336,254
	NO EJECUTADA	-9,392,523	-14,730,104	-25,955,524	-24,425,970	-35,209,681	-47,059,284	-59,111,318	-37,689,674	-42,650,540	-35,204,855	-82,925,241
CAJAMARCA	EJECUTADA	126,207,625	249,926,128	258,918,650	347,206,342	373,859,320	528,933,072	557,135,040	587,362,893	519,257,374	567,821,843	493,177,787
	NO EJECUTADA	-36,305,843	-47,445,012	-80,355,698	-83,393,423	-144,239,768	-141,033,251	-99,138,195	-91,999,813	-122,111,729	-123,471,803	-219,141,789
CALLAO	EJECUTADA	236,303,205	286,083,036	301,059,722	358,460,507	344,703,324	370,172,479	439,294,849	474,355,631	479,869,180	524,851,706	458,274,594
	NO EJECUTADA	-28,227,995	-21,433,747	-36,215,595	-27,130,611	-73,603,945	-72,834,232	-83,942,828	-63,843,737	-75,896,779	-84,008,222	-156,536,286
CUSCO	EJECUTADA	174,179,935	348,166,875	394,954,188	427,761,713	524,592,776	870,299,679	910,955,491	776,224,106	739,569,437	743,335,211	565,792,688
	NO EJECUTADA	-45,084,638	-71,374,032	-108,587,675	-89,263,464	-167,087,763	-293,294,008	-227,337,306	-116,724,525	-116,793,351	-95,042,009	-256,445,237
HUANCAVELICA	EJECUTADA	29,507,870	99,979,867	121,004,414	129,197,129	133,561,591	163,554,448	163,106,693	169,934,349	167,177,463	176,221,370	157,989,862
	NO EJECUTADA	-7,322,491	-15,482,124	-23,536,181	-21,925,579	-39,322,473	-39,539,368	-30,422,337	-30,607,834	-44,101,828	-29,943,449	-68,245,140
HUANUCO	EJECUTADA	61,360,530	105,788,222	123,076,370	154,724,630	171,445,593	219,835,828	233,192,751	248,128,511	224,688,755	251,188,267	199,566,337
	NO EJECUTADA	-13,835,533	-13,369,113	-23,336,209	-22,588,872	-49,882,342	-54,695,100	-46,964,968	-36,984,638	-44,144,276	-50,495,788	-113,604,762
ICA	EJECUTADA	79,603,724	118,462,715	130,866,937	166,067,856	178,333,419	193,136,479	213,370,526	249,418,684	239,277,641	259,776,269	217,275,005
	NO EJECUTADA	-30,232,813	-30,694,099	-36,571,976	-34,986,457	-48,861,179	-60,026,164	-70,964,404	-67,634,669	-65,785,592	-62,683,641	-104,882,944
JUNIN	EJECUTADA	130,961,324	196,691,775	213,756,867	242,971,717	281,625,665	325,798,577	348,033,409	366,310,660	347,755,297	386,167,686	313,300,127
	NO EJECUTADA	-23,908,587	-29,863,144	-52,114,092	-39,506,646	-66,548,313	-72,188,456	-81,785,131	-66,478,984	-77,233,110	-67,330,169	-142,274,281
LA LIBERTAD	EJECUTADA	141,950,199	237,375,386	270,459,042	340,103,468	386,858,829	459,003,762	507,899,578	529,882,841	493,711,346	564,642,531	468,848,907
	NO EJECUTADA	-20,011,048	-31,820,681	-56,504,746	-66,844,434	-126,907,283	-155,554,712	-155,554,728	-111,230,472	-123,181,757	-106,335,798	-202,415,104
LAMBAYEQUE	EJECUTADA	105,681,530	147,251,510	166,933,732	184,124,993	209,498,618	228,285,501	241,187,757	258,422,798	244,948,192	270,386,190	246,607,620
	NO EJECUTADA	-7,198,106	-8,555,426	-18,451,512	-19,506,117	-38,986,587	-34,173,028	-47,579,582	-52,558,924	-52,552,447	-62,485,378	-98,881,694
LIMA	EJECUTADA	1,801,353,062	2,123,935,321	2,361,866,988	2,795,033,819	2,949,986,537	3,439,291,129	3,636,602,850	3,684,501,705	3,721,921,423	4,034,662,528	3,484,369,991
	NO EJECUTADA	-243,513,925	-286,728,694	-335,844,721	-435,647,743	-525,968,699	-509,694,350	-568,435,622	-573,036,099	-581,832,480	-645,989,757	-1,454,991,613
LORETO	EJECUTADA	171,548,851	208,805,696	210,141,504	266,157,625	304,281,592	307,028,874	327,155,910	365,349,797	333,200,505	346,099,171	310,689,894
	NO EJECUTADA	-9,939,779	-15,854,710	-38,439,904	-17,134,579	-29,631,506	-35,347,821	-53,358,786	-39,156,946	-47,843,522	-49,532,543	-97,095,826
MADRE DE DIOS	EJECUTADA	10,401,878	20,698,426	25,730,380	32,668,402	30,797,497	34,758,868	41,971,005	41,381,388	40,612,912	43,031,032	37,210,958
	NO EJECUTADA	-1,739,910	-2,825,350	-4,786,270	-5,168,556	-3,003,718	-9,165,331	-5,044,094	-6,190,867	-9,181,179	-7,187,023	-17,642,462
MOQUEGUA	EJECUTADA	100,230,939	133,772,491	135,005,760	149,594,093	167,554,865	199,010,558	171,561,226	156,288,261	160,541,117	177,056,982	127,059,794
	NO EJECUTADA	-28,139,556	-25,494,363	-44,297,248	-43,648,370	-78,344,742	-60,306,704	-45,050,515	-39,144,685	-72,769,462	-61,423,250	-80,792,913
PASCO	EJECUTADA	26,862,147	58,213,467	74,603,487	82,772,909	92,410,527	118,434,420	117,212,831	134,648,219	138,279,007	137,356,632	104,759,677
	NO EJECUTADA	-4,409,506	-13,076,055	-24,598,188	-24,391,683	-38,276,554	-37,807,846	-49,825,876	-32,219,180	-40,388,515	-26,978,712	-58,549,356
PIURA	EJECUTADA	214,643,857	335,543,279	360,485,879	394,779,654	430,640,016	553,296,008	585,115,726	642,919,851	601,127,780	653,350,845	540,843,527
	NO EJECUTADA	-39,754,655	-38,889,292	-73,897,583	-63,231,072	-93,137,235	-108,968,391	-99,521,978	-112,473,501	-119,095,693	-120,491,921	-214,801,786
PUNO	EJECUTADA	86,383,259	185,686,647	221,944,101	245,133,724	268,567,270	356,121,048	360,309,156	379,310,949	351,478,579	389,297,766	309,126,666
	NO EJECUTADA	-14,408,689	-26,942,454	-51,234,001	-35,340,801	-54,737,111	-65,920,617	-75,128,556	-88,990,297	-88,703,759	-69,513,915	-150,374,405
SAN MARTIN	EJECUTADA	79,605,706	102,032,716	114,741,651	134,746,852	153,228,625	199,343,151	201,862,576	221,569,711	212,708,181	229,385,812	198,781,328
	NO EJECUTADA	-8,652,221	-11,323,111	-18,161,308	-34,703,148	-62,159,551	-39,972,697	-43,136,647	-37,250,187	-39,285,056	-39,802,902	-80,334,605
TACNA	EJECUTADA	144,264,106	209,098,520	245,401,205	257,364,124	224,192,030	250,906,322	226,717,074	196,812,021	191,965,441	222,671,516	165,240,357
	NO EJECUTADA	-49,775,650	-70,428,135	-98,056,352	-67,720,285	-91,013,208	-71,308,695	-73,779,845	-73,470,924	-79,140,188	-49,800,033	-77,018,608
TUMBES	EJECUTADA	35,621,478	49,248,639	58,436,551	72,225,769	78,984,347	84,566,414	83,987,654	105,137,764	96,907,964	98,860,136	73,554,829
	NO EJECUTADA	-18,365,166	-34,389,920	-44,270,884	-69,382,265	-84,370,042	-91,268,773	-105,299,110	-88,814,107	-97,516,730	-113,232,143	-144,431,570
UCAYALI	EJECUTADA	46,138,098	73,944,553	89,121,336	131,670,394	138,608,051	149,855,045	157,421,396	178,205,174	167,477,337	187,694,068	163,057,093
	NO EJECUTADA	-7,848,546	-9,694,006	-13,586,099	-9,937,640	-24,746,338	-25,980,142	-31,865,325	-15,746,697	-26,947,357	-24,398,211	-54,929,306

\*A1 08-01-2018.

**SECCIÓN: III**  
**EJECUCIÓN PRESUPUESTAL**  
**DEL GASTO CAPITAL POR**  
**NIVELES DE GOBIERNOS**  
**PERIODO: 2005 - 2017**

## EJECUCION TOTAL DEL GASTO CAPITAL – PERIODO: 2005 -2017

### PRESUPUESTO MODIFICADO DEL GASTO DE CAPITAL POR NIVELES DE GOBIERNOS.

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
TOTAL	5,558,800,523	7,294,157,025	15,656,717,663	25,223,168,281	30,185,240,465	31,845,839,766	32,631,758,552	36,896,879,277	41,351,235,706	40,344,771,923	39,068,549,753	39,842,078,505	42,083,327,520
GOBIERNO NACIONAL	4,103,672,850	4,698,704,915	5,248,906,193	6,666,212,623	7,560,449,756	10,263,781,593	11,098,498,319	9,843,594,124	11,947,452,768	13,581,758,392	16,227,464,838	14,693,893,684	13,177,980,054
GOBIERNOS REGIONALES	1,455,127,673	2,595,452,110	4,200,037,190	5,656,967,215	7,133,921,909	8,056,156,142	7,357,142,256	8,199,614,642	8,498,744,890	7,798,342,261	6,963,098,068	7,616,626,073	8,972,471,010
GOBIERNOS LOCALES			6,207,774,280	12,899,988,443	15,490,868,800	13,525,902,031	14,176,117,977	18,853,670,511	20,905,038,048	18,964,671,270	15,877,986,847	17,531,558,748	19,932,876,456

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

### EJECUCION PRESUPUESTAL (DEVENGADOS) DEL GASTO CAPITAL POR NIVELES DE GOBIERNOS 2005 - 2017

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
TOTAL	4,168,291,175	4,555,879,725	8,090,079,874	13,406,204,980	18,911,147,254	22,996,711,859	21,805,432,293	26,210,546,685	30,159,741,839	31,607,031,847	30,606,885,952	27,128,260,825	29,471,001,628
GOBIERNO NACIONAL	3,168,374,668	3,137,729,809	3,362,255,854	3,580,060,352	6,064,602,915	8,287,179,212	8,984,293,414	8,073,620,989	9,725,551,537	11,889,218,349	14,632,257,582	10,385,144,347	10,693,196,990
GOBIERNOS REGIONALES	999,916,506	1,418,149,916	2,091,782,853	2,708,803,792	3,826,757,954	4,883,191,506	4,518,735,734	6,239,932,583	6,617,534,487	6,021,584,179	5,553,271,022	5,339,319,561	5,772,429,582
GOBIERNOS LOCALES			2,636,041,167	7,117,340,835	9,019,786,386	9,826,341,140	8,302,403,145	11,896,993,113	13,816,655,816	13,696,229,319	10,421,357,348	11,403,796,917	13,005,375,057

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

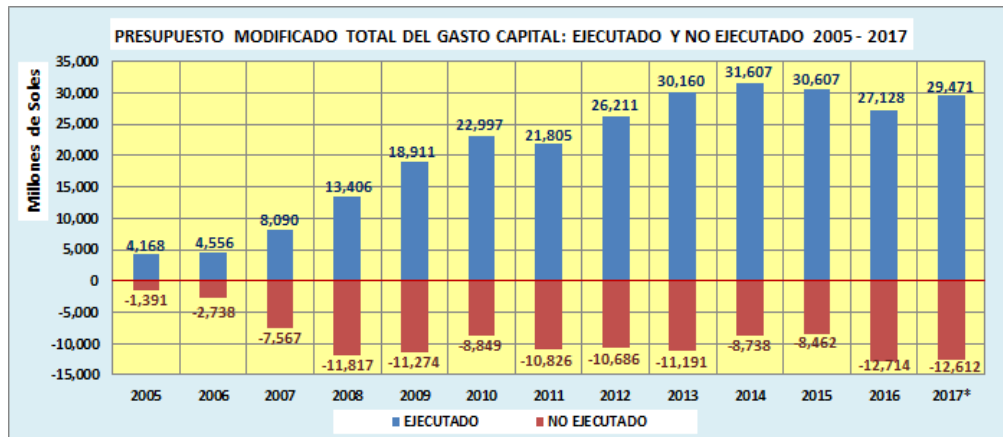
### PRESUPUESTAL DEL GASTO CAPITAL NO EJECUTADA POR NIVELES DE GOBIERNOS

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
TOTAL	1,390,509,348	2,738,277,300	7,566,637,789	11,816,963,301	11,274,093,211	8,849,127,907	10,826,326,259	10,686,332,592	11,191,493,867	8,737,740,076	8,461,663,801	12,713,817,680	12,612,325,892
GOBIERNO NACIONAL	935,298,182	1,560,975,106	1,886,650,339	3,086,152,271	1,495,846,841	1,976,602,381	2,114,204,905	1,769,973,135	2,221,901,231	1,692,540,043	1,595,207,256	4,308,749,337	2,484,783,064
GOBIERNOS REGIONALES	455,211,167	1,177,302,194	2,108,254,337	2,948,163,423	3,307,163,955	3,172,964,636	2,838,406,522	1,959,682,059	1,881,210,403	1,776,758,082	1,409,827,046	2,277,306,512	3,200,041,428
GOBIERNOS LOCALES			3,571,733,113	5,782,647,608	6,471,082,414	3,699,560,891	5,873,714,832	6,956,677,398	7,088,382,232	5,268,441,951	5,456,629,499	6,127,761,831	6,927,501,399

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.



En el presente gráfico se demuestra la ejecución del Presupuesto Total y la No ejecución, del Gasto de Capital, durante el periodo 2005 – 2017\*. Para el cual, se tiene en cuenta que lo “EJECUTADO” corresponde a los **Devengados**, y a lo “NO EJECUTADO”, se obtiene la diferencia entre el Presupuesto Modificado (PIM), y los Devengados del periodo.

En el 2017, se observa que, en Gasto de Capital Total, se llegó a ejecutar el 70.0%.

\*al 08 de Enero de 2018.

**GASTO CAPITAL A NIVEL DEL GOBIERNO NACIONAL: EJECUTADO Y NO EJECUTADO 2005 - 2017.**

EN SOLES S/.

DATOS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
PRESUPUESTO MODIFICADO	4,103,672,850	4,698,704,915	5,248,906,193	6,666,212,623	7,560,449,756	10,263,781,593	11,098,498,319	9,843,594,124	11,947,452,768	13,581,758,392	16,227,464,838	14,693,893,684	13,177,980,054
EJECUTADO	3,168,374,668	3,137,729,809	3,362,255,854	3,580,060,352	6,064,602,915	8,287,179,212	8,984,293,414	8,073,620,989	9,725,551,537	11,889,218,349	14,632,257,582	10,385,144,347	10,693,196,990
NO EJECUTADO	-935,298,182	-1,560,975,106	-1,886,650,339	-3,086,152,271	-1,495,846,841	-1,976,602,381	-2,114,204,905	-1,769,973,135	-2,221,901,231	-1,692,540,043	-1,595,207,256	-4,308,749,337	-2,484,783,064

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

**GASTO CAPITAL A NIVEL DEL GOBIERNO REGIONAL: EJECUTADO Y NO EJECUTADO 2005 - 2017.**

EN SOLES S/.

DATOS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
PRESUPUESTO MODIFICADO	1,455,127,673	2,595,452,110	4,200,037,190	5,656,967,215	7,133,921,909	8,056,156,142	7,357,142,256	8,199,614,642	8,498,744,890	7,798,342,261	6,963,098,068	7,616,626,073	8,972,471,010
EJECUTADO	999,916,506	1,418,149,916	2,091,782,853	2,708,803,792	3,826,757,954	4,883,191,506	4,518,735,734	6,239,932,583	6,617,534,487	6,021,584,179	5,553,271,022	5,339,319,561	5,772,429,582
NO EJECUTADO	-455,211,167	-1,177,302,194	-2,108,254,337	-2,948,163,423	-3,307,163,955	-3,172,964,636	-2,838,406,522	-1,959,682,059	-1,881,210,403	-1,776,758,082	-1,409,827,046	-2,277,306,512	-3,200,041,428

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.

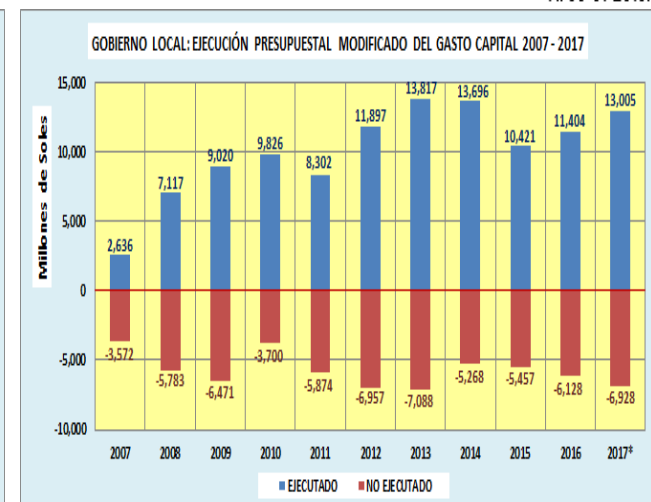
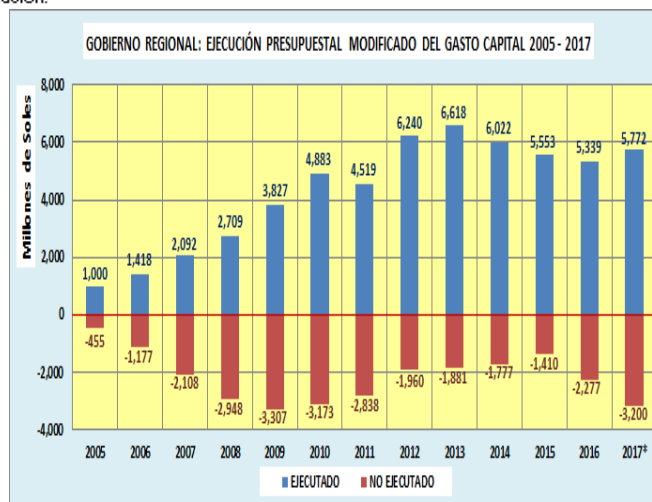
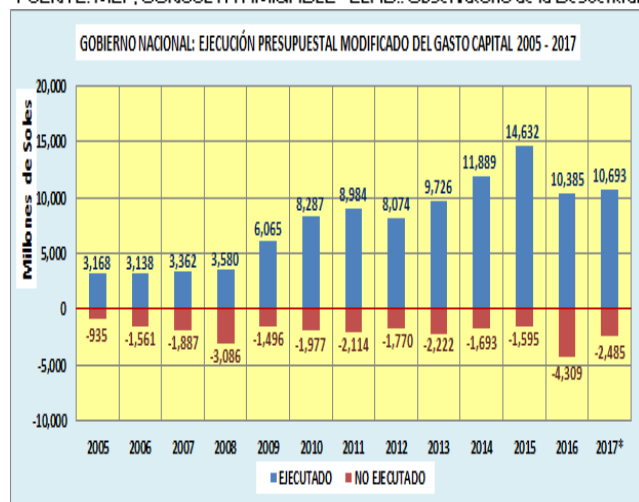
**GASTO CAPITAL A NIVEL DEL GOBIERNO LOCAL: EJECUTADO Y NO EJECUTADO 2007 - 2017.**

EN SOLES S/.

DATOS	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
PRESUPUESTO MODIFICADO	6,207,774,280	12,899,988,443	15,490,868,800	13,525,902,031	14,176,117,977	18,853,670,511	20,905,038,048	18,964,671,270	15,877,986,847	17,531,558,748	19,932,876,456
EJECUTADO	2,636,041,167	7,117,340,835	9,019,786,386	9,826,341,140	8,302,403,145	11,896,993,113	13,816,655,816	13,696,229,319	10,421,357,348	11,403,796,917	13,005,375,057
NO EJECUTADO	-3,571,733,113	-5,782,647,608	-6,471,082,414	-3,699,560,891	-5,873,714,832	-6,956,677,398	-7,088,382,232	-5,268,441,951	-5,456,629,499	-6,127,761,831	-6,927,501,399

FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 08-01-2018.



En los gráficos se puede observar, en el Gasto de Capital, que el Gobierno Nacional llevo ejecutar el 81.1%; Gobierno Regional, 64.3%; y Gobierno Local, 65.2%.

**GOBIERNO NACIONAL: POR DEPARTAMENTO EL GASTO CAPITAL – PERIODO: 2005 -2017**

**GOBIERNO NACIONAL: PRESUPUESTO MODIFICADO DEL GASTO CAPITAL 2005 - 2017**

EN SOLES S/.

AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	81,312,790	118,991,829	213,947,001	205,707,937	309,232,293	344,342,945	474,408,231	309,299,553	361,967,195	312,528,779	356,715,282	364,449,514	373,027,202
ANCASH	366,237,931	388,275,318	271,652,247	276,438,388	263,530,981	287,097,126	267,700,719	250,412,545	389,311,404	359,343,514	310,864,153	246,615,505	276,341,009
APURIMAC	101,338,085	102,802,805	81,328,881	73,304,461	144,274,328	377,866,084	184,922,831	250,992,432	413,389,930	346,242,461	285,978,405	237,600,276	377,566,386
AREQUIPA	61,029,546	73,558,283	86,723,152	109,585,517	84,351,067	72,443,321	169,348,929	98,627,949	473,920,301	629,321,372	441,067,814	377,705,625	367,769,253
AYACUCHO	184,833,049	186,370,466	223,675,773	213,679,923	189,985,899	280,048,310	587,026,537	562,074,608	693,189,939	518,410,536	622,178,227	377,402,007	412,140,742
CAJAMARCA	173,905,495	191,719,248	180,500,196	169,930,500	271,603,152	350,696,235	718,258,287	868,380,290	931,139,253	788,152,903	853,750,140	622,856,383	395,666,035
CALLAO	28,239,271	30,012,942	26,138,501	403,486,704	205,199,543	728,841,796	1,182,724,339	487,807,933	923,916,508	1,101,624,402	2,249,658,780	958,056,338	845,283,682
CUSCO	252,192,093	266,264,134	322,557,345	293,214,495	923,579,494	2,000,498,324	935,076,721	886,958,270	1,038,630,091	894,591,362	1,099,640,843	799,748,056	534,035,536
HUANCAVELICA	107,835,041	151,650,768	121,342,734	76,729,426	83,777,243	94,944,869	97,031,406	74,293,859	105,876,122	320,855,367	510,338,198	423,940,282	272,773,068
HUANUCO	93,115,218	71,511,444	113,889,473	168,181,504	185,305,757	96,248,858	120,692,742	129,217,226	153,432,616	232,295,203	267,277,312	325,996,813	336,236,135
ICA	41,935,121	59,903,247	145,079,719	272,454,665	384,883,586	338,774,526	407,959,515	164,411,772	140,058,425	147,526,838	91,373,518	176,681,288	111,961,534
JUNIN	234,962,731	149,227,102	202,622,462	165,336,485	161,887,135	110,592,090	254,965,800	220,211,498	430,014,199	333,693,598	257,864,614	392,560,053	306,115,753
LA LIBERTAD	80,319,934	91,176,450	169,011,236	168,907,286	130,285,806	178,058,095	237,735,892	207,586,739	422,701,864	435,567,569	318,827,934	145,605,064	250,162,151
LAMBAYEQUE	92,718,400	65,389,115	91,373,429	188,984,642	132,861,994	161,543,134	192,699,800	127,407,369	189,242,773	159,606,074	141,239,255	348,110,460	506,654,179
LIMA	1,529,785,227	1,645,101,937	1,694,796,929	2,284,197,727	2,093,390,259	3,039,692,109	3,142,722,358	3,405,412,736	3,134,724,679	4,606,400,609	5,743,241,013	5,535,346,088	4,213,773,448
LORETO	56,617,121	54,312,664	64,284,567	84,267,729	64,695,416	130,137,771	274,129,939	162,534,091	153,801,264	207,573,363	208,734,700	225,815,218	466,037,950
MADRE DE DIOS	33,117,115	86,011,276	99,693,723	204,621,921	643,834,727	236,130,510	242,244,197	258,898,170	336,380,104	229,119,324	265,034,313	264,754,140	274,356,272
MOQUEGUA	10,192,467	13,055,055	27,008,510	30,428,219	25,042,000	161,119,094	122,551,567	45,484,528	68,002,976	68,878,984	80,817,079	97,215,515	113,004,487
PASCO	68,618,717	139,192,973	56,028,333	38,145,093	79,092,784	86,353,456	67,295,222	93,771,305	120,635,881	83,313,365	183,646,858	161,973,204	145,826,778
PIURA	119,611,006	194,873,268	240,200,062	318,220,856	237,580,337	268,605,071	271,850,247	215,724,695	238,530,804	351,948,781	684,177,301	649,922,516	457,661,561
PUNO	127,223,744	133,529,646	224,864,733	236,435,887	317,073,804	400,843,395	784,675,933	512,070,483	735,923,215	857,059,563	651,263,232	915,196,449	898,093,213
SAN MARTIN	76,069,226	164,687,672	212,953,480	292,384,765	210,067,605	176,392,227	110,846,870	279,256,153	213,424,468	181,163,518	187,889,318	140,270,292	396,431,031
TACNA	17,123,260	17,134,963	36,409,600	33,001,498	60,322,826	60,395,249	50,178,799	44,525,043	61,693,875	92,709,034	51,462,886	364,113,544	381,745,429
TUMBES	45,624,594	106,006,197	184,528,820	180,095,181	143,624,315	118,698,406	89,990,408	111,301,820	90,427,474	74,940,243	82,324,840	88,314,861	129,272,635
UCAYALI	119,630,343	197,946,113	158,295,287	178,471,814	214,967,405	160,761,177	111,386,716	76,775,533	113,867,980	248,891,630	276,818,687	450,671,049	333,616,115

\*Al 08-01-2018.

**GOBIERNO NACIONAL: EJECUCIÓN PRESUPUESTAL DEL GASTO CAPITAL 2005 - 2017**

EN SOLES S/.

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	52,709,324	74,048,931	196,458,340	166,930,958	300,508,289	328,923,536	449,474,416	300,538,786	347,693,899	301,320,308	341,393,096	285,504,390	337,154,322
ANCASH	310,160,944	273,528,797	178,507,069	134,282,075	215,203,281	223,688,164	164,649,920	149,884,996	141,826,250	196,800,204	204,035,672	115,397,006	195,817,704
APURIMAC	88,130,719	90,080,309	54,171,178	50,635,959	118,653,322	353,773,945	164,533,428	228,044,805	362,154,224	283,388,413	245,440,815	161,101,643	283,871,760
AREQUIPA	53,077,627	58,624,228	57,006,393	69,123,563	57,653,300	46,156,849	146,344,993	66,503,343	422,971,100	596,192,055	398,115,057	238,776,770	322,718,829
AYACUCHO	144,052,968	131,333,677	138,585,425	137,067,688	163,908,025	215,574,509	539,767,012	546,487,577	586,191,186	411,675,766	548,419,298	277,671,993	366,260,525
CAJAMARCA	120,406,056	117,503,406	118,278,959	105,376,539	187,490,158	248,424,616	632,783,794	832,281,843	865,891,312	705,451,270	763,000,164	405,775,224	315,817,152
CALLAO	19,797,684	13,887,022	15,494,372	151,432,567	162,694,169	588,603,076	1,077,614,117	438,918,846	818,718,092	1,060,719,665	2,204,877,859	592,262,687	636,244,665
CUSCO	203,609,740	179,993,107	208,002,763	181,861,094	844,565,083	1,884,860,867	793,652,676	719,954,813	801,606,760	761,318,607	1,015,690,613	574,784,843	491,927,381
HUANCAVELICA	93,747,546	131,498,158	87,298,795	49,889,578	57,663,891	55,131,147	45,110,512	57,528,447	66,524,602	260,932,361	459,548,277	385,944,397	242,928,451
HUANUCO	80,302,551	60,037,175	69,223,157	130,461,083	169,196,605	76,115,269	81,300,657	105,756,774	109,487,305	188,528,263	229,662,633	247,554,778	273,659,834
ICA	20,172,081	38,977,096	43,876,000	150,710,668	211,370,326	178,731,422	266,098,161	99,949,041	97,963,706	119,720,793	71,933,293	71,053,837	60,736,389
JUNIN	208,591,735	87,475,915	115,769,050	96,807,151	132,507,851	86,335,009	188,337,670	179,498,707	374,404,676	277,476,469	206,813,348	234,662,737	202,716,819
LA LIBERTAD	66,112,312	54,715,648	116,249,448	107,708,187	109,346,787	125,334,354	169,510,807	168,616,536	341,575,934	387,931,707	289,177,676	89,090,545	172,297,265
LAMBAYEQUE	86,317,629	47,444,076	54,751,374	98,664,079	104,685,585	111,127,374	146,953,978	71,800,944	59,783,569	113,020,645	102,949,351	100,660,228	432,361,616
LIMA	1,057,148,113	961,304,149	988,858,976	973,288,915	1,522,041,978	2,324,598,573	2,450,252,945	2,873,367,301	2,605,751,280	4,193,484,708	5,233,041,728	3,998,734,703	3,392,025,609
LORETO	50,310,591	43,021,354	34,915,220	57,330,151	45,895,462	106,769,900	249,293,828	130,242,368	105,214,602	145,402,872	156,784,445	108,286,134	217,990,074
MADRE DE DIOS	22,802,062	79,883,962	70,711,363	95,673,723	633,326,864	220,667,388	229,467,251	241,578,277	315,365,777	220,577,287	245,099,247	235,470,776	256,537,209
MOQUEGUA	9,126,952	9,373,142	12,727,696	10,913,624	15,812,274	111,402,889	15,931,614	11,555,761	7,992,978	39,461,865	35,046,500	43,594,768	104,199,276
PASCO	59,714,591	118,125,596	40,386,802	17,776,487	42,644,000	22,430,954	8,302,230	17,623,288	96,807,952	55,919,529	172,289,933	119,847,413	122,887,394
PIURA	91,188,184	111,687,157	152,595,925	111,294,896	169,086,482	230,876,828	221,880,410	120,797,961	148,610,681	309,381,433	642,611,631	478,078,740	350,914,099
PUNO	111,999,653	109,299,714	139,241,014	159,565,545	257,161,173	344,380,409	675,774,023	368,051,187	653,919,988	737,028,564	558,391,999	775,800,894	811,240,564
SAN MARTIN	65,485,205	113,756,637	186,464,289	254,808,821	202,018,724	148,475,934	89,958,008	208,801,525	190,395,254	168,281,985	155,781,256	97,629,471	334,743,354
TACNA	16,224,195	12,777,903	22,566,252	19,925,774	12,208,394	17,266,009	31,062,252	12,812,579	21,348,999	67,404,827	33,553,840	328,096,603	342,424,190
TUMBES	36,512,765	62,101,616	114,183,054	79,977,698	125,215,453	88,211,174	63,677,050	69,242,092	76,086,444	61,524,392	60,297,926	41,811,938	97,735,842
UCAYALI	100,590,218	157,251,033	145,932,938	168,553,529	203,745,439	146,798,328	82,561,663	53,625,708	94,015,544	226,274,361	253,023,649	374,578,685	325,740,119

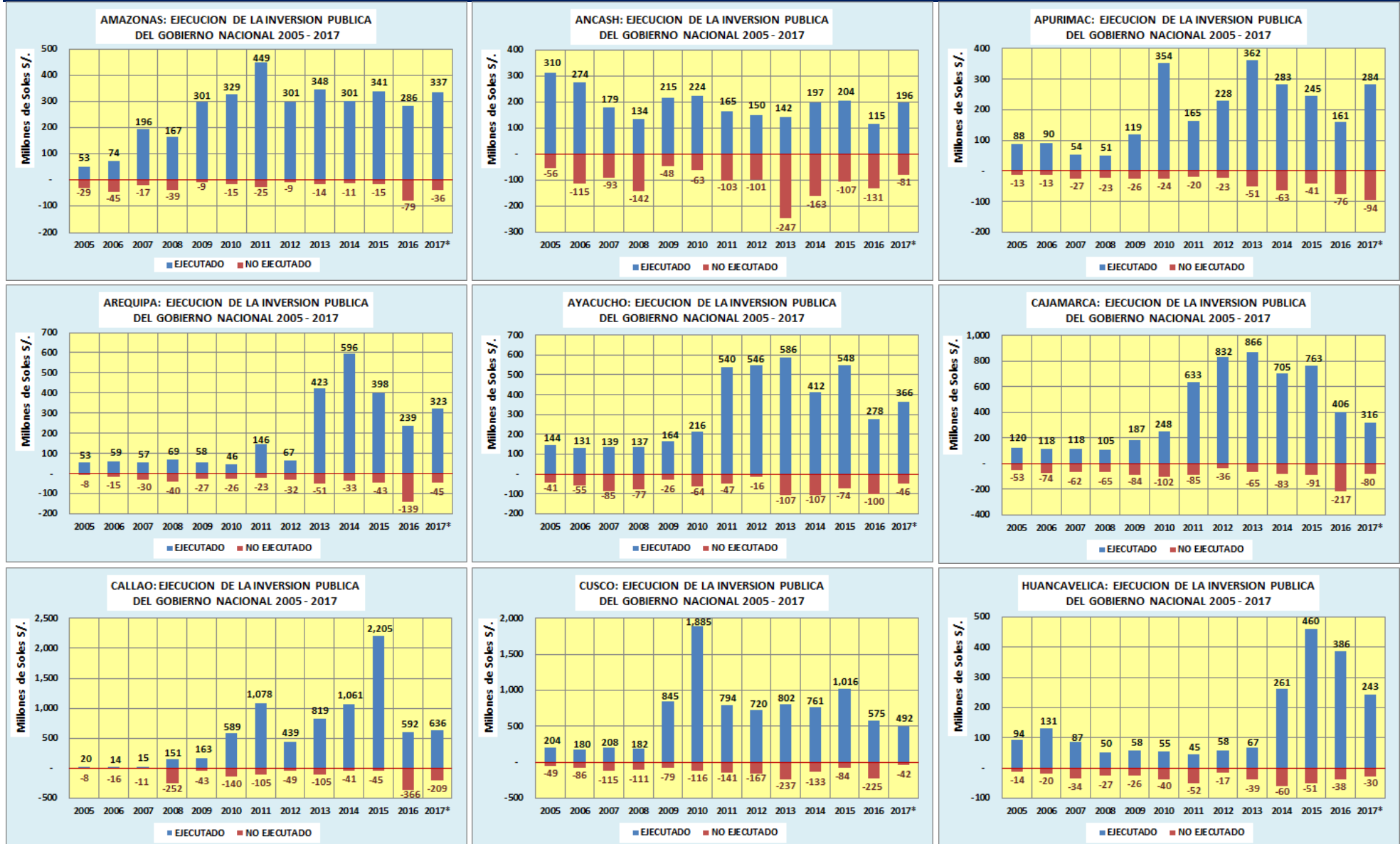
\*Al 08-01-2018.

GOBIERNO NACIONAL: GRADO DE EJECUCION DEL GRADO CAPITAL 2005 - 2017

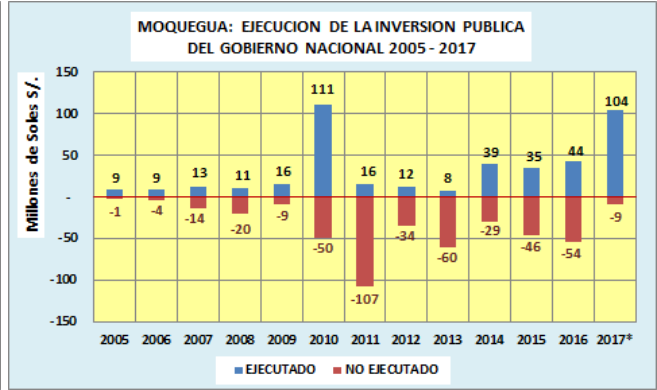
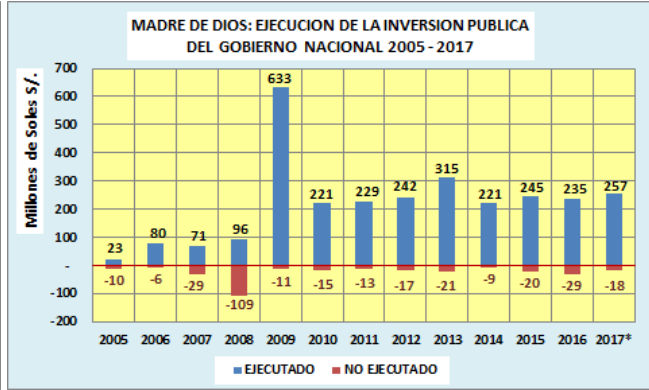
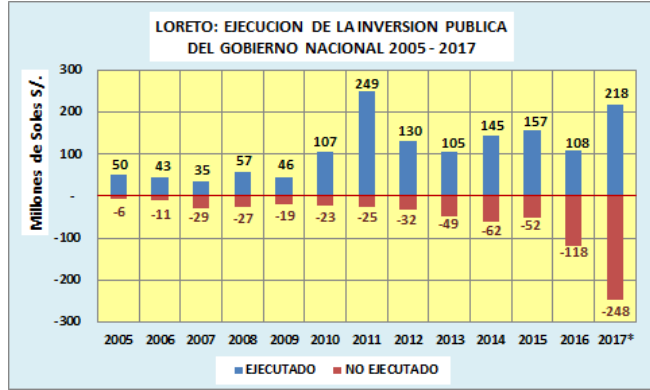
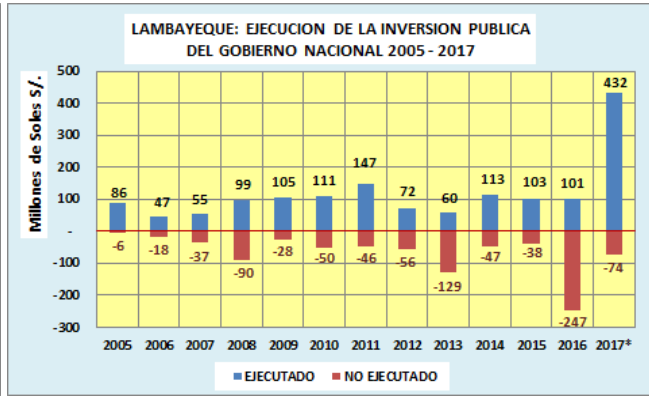
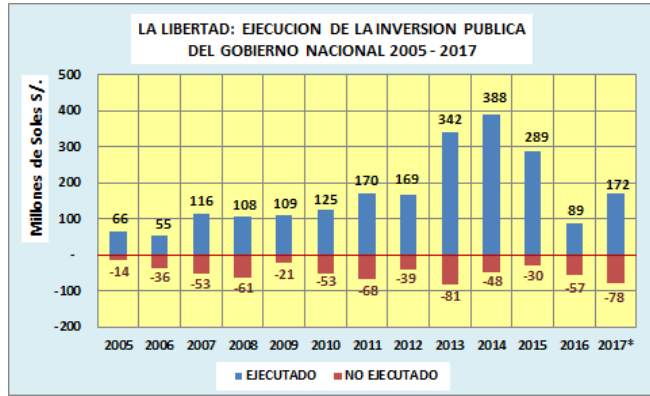
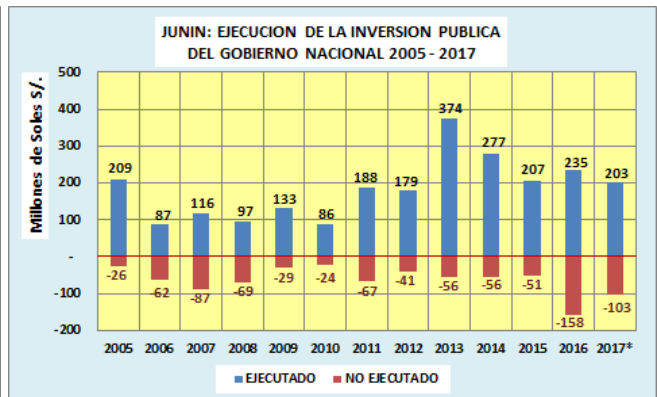
Soles S/.

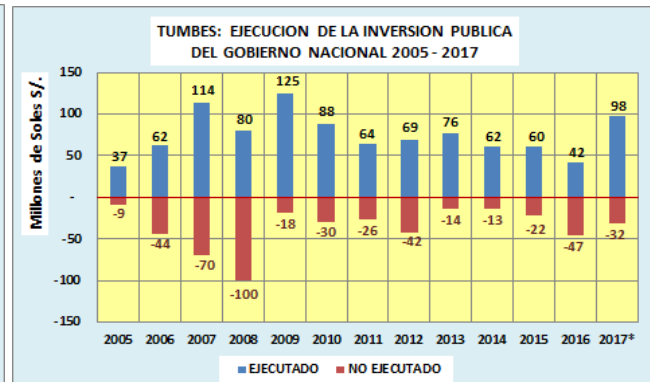
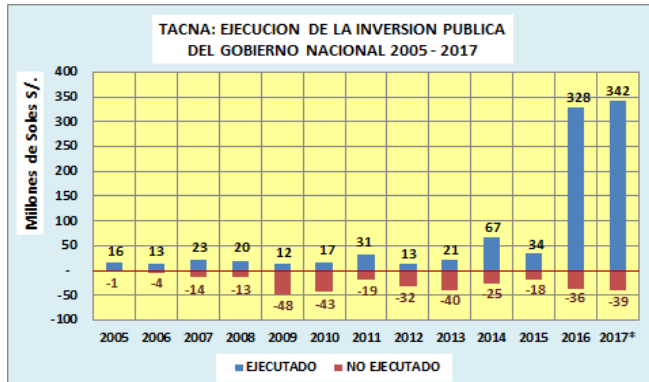
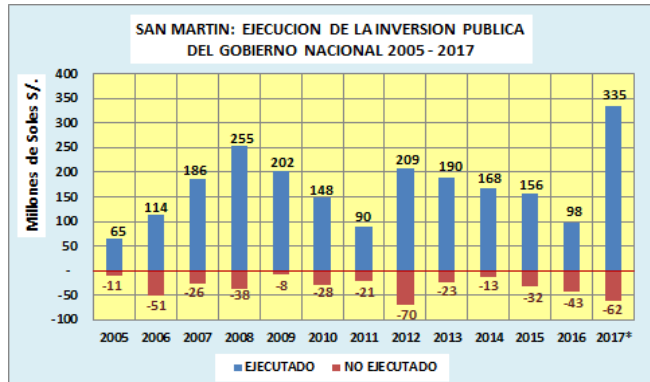
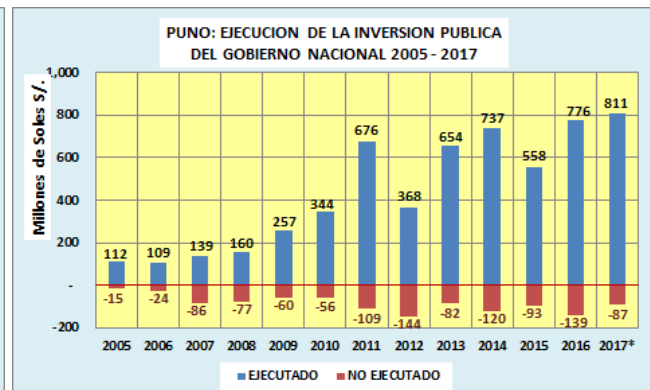
DEPARTAMENTO	VARIABLE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	EJECUTADO	52,709,324	74,048,931	196,458,340	166,930,958	300,508,289	328,923,536	449,474,416	300,538,786	347,693,899	301,320,308	341,393,096	285,504,390	337,154,322
	NO EJECUTADO	-28,603,466	-44,942,898	-17,488,661	-38,776,979	-8,724,004	-15,419,409	-24,933,815	-8,760,767	-14,273,296	-11,208,471	-15,322,186	-78,945,124	-35,872,880
ANCASH	EJECUTADO	310,160,944	273,528,797	178,507,069	134,282,075	215,203,281	223,688,164	164,649,920	149,884,996	141,826,250	196,800,204	204,035,672	115,397,006	195,817,704
	NO EJECUTADO	-56,076,987	-114,746,521	-93,145,178	-142,156,313	-48,327,700	-63,408,962	-103,050,799	-100,527,549	-247,485,154	-162,543,310	-106,828,481	-131,218,499	-80,523,305
APURIMAC	EJECUTADO	88,130,719	90,080,309	54,171,178	50,635,959	118,653,322	353,773,945	164,533,428	228,044,805	362,154,224	283,388,413	245,440,815	161,101,643	283,871,760
	NO EJECUTADO	-13,207,366	-12,722,496	-27,157,703	-22,668,502	-25,621,006	-24,092,139	-20,389,403	-22,947,627	-51,235,706	-62,854,048	-40,537,590	-76,498,633	-93,694,626
AREQUIPA	EJECUTADO	53,077,627	58,624,228	57,006,393	69,123,563	57,653,300	46,156,849	146,344,993	66,503,343	422,971,100	596,192,055	398,115,057	238,776,770	322,718,829
	NO EJECUTADO	-7,951,919	-14,934,055	-29,716,759	-40,461,954	-26,697,767	-26,286,472	-23,003,936	-32,124,606	-50,949,201	-33,129,317	-42,952,757	-138,928,855	-45,050,424
AYACUCHO	EJECUTADO	144,052,968	131,333,677	138,585,425	137,067,688	163,908,025	215,574,509	539,767,012	546,487,577	586,191,186	411,675,766	548,419,298	277,671,993	366,260,525
	NO EJECUTADO	-40,780,081	-55,036,789	-85,090,348	-76,612,235	-26,077,874	-64,473,801	-47,259,525	-15,587,031	-106,998,753	-106,734,770	-73,758,929	-99,730,014	-45,880,217
CAJAMARCA	EJECUTADO	120,406,056	117,503,406	118,278,959	105,376,539	187,490,158	248,424,616	632,783,794	832,281,843	865,891,312	705,451,270	763,000,164	405,775,224	315,817,152
	NO EJECUTADO	-53,499,439	-74,215,842	-62,221,237	-64,553,961	-84,112,994	-102,271,619	-85,474,493	-36,098,447	-65,247,941	-82,701,633	-90,749,976	-217,081,159	-79,848,883
CALLAO	EJECUTADO	19,797,684	13,887,022	15,494,372	151,432,567	162,694,169	588,603,076	1,077,614,117	438,918,846	818,718,092	1,060,719,665	2,204,877,859	592,262,687	636,244,665
	NO EJECUTADO	-8,441,587	-16,125,920	-10,644,129	-252,054,137	-42,505,374	-140,238,720	-105,110,222	-48,889,087	-105,198,416	-40,904,737	-44,780,921	-365,793,651	-209,039,017
CUSCO	EJECUTADO	203,609,740	179,993,107	208,002,763	181,861,094	844,565,083	1,884,860,867	793,652,676	719,954,813	801,606,760	761,318,607	1,015,690,613	574,784,843	491,927,381
	NO EJECUTADO	-48,582,353	-86,271,027	-114,554,582	-111,353,401	-79,014,411	-115,637,457	-141,424,045	-167,003,457	-237,023,331	-133,272,755	-83,950,230	-224,963,213	-42,108,155
HUANCAVELICA	EJECUTADO	93,747,546	131,498,158	87,298,795	49,889,578	57,663,891	55,131,147	45,110,512	57,528,447	66,524,602	260,932,361	459,548,277	385,944,397	242,928,451
	NO EJECUTADO	-14,087,495	-20,152,610	-34,043,939	-26,839,848	-26,113,352	-39,813,722	-51,920,894	-16,765,412	-39,351,520	-59,923,006	-50,789,921	-37,995,885	-29,844,617
HUANUCO	EJECUTADO	80,302,551	60,037,175	69,223,157	130,461,083	169,196,605	76,115,269	81,300,657	105,756,774	109,487,305	188,528,263	229,662,633	247,554,778	273,659,834
	NO EJECUTADO	-12,812,667	-11,474,269	-44,666,316	-37,720,421	-16,109,152	-20,133,589	-39,392,085	-23,460,452	-43,945,311	-43,766,940	-37,614,679	-78,442,035	-62,576,301
ICA	EJECUTADO	20,172,081	38,977,096	43,876,000	150,710,668	211,370,326	178,731,422	266,098,161	99,949,041	97,963,706	119,720,793	71,033,293	71,053,837	60,736,389
	NO EJECUTADO	-21,763,040	-20,926,151	-101,203,719	-121,743,997	-173,513,260	-160,043,104	-141,861,354	-64,462,731	-42,094,719	-27,806,045	-19,440,225	-105,627,451	-51,225,145
JUNIN	EJECUTADO	208,591,735	87,475,915	115,769,050	96,807,151	132,507,851	86,335,009	188,337,670	179,498,707	374,404,676	277,476,469	206,813,348	234,662,737	202,716,819
	NO EJECUTADO	-26,370,996	-61,751,187	-86,853,412	-68,529,334	-29,379,284	-24,257,081	-66,628,130	-40,712,791	-55,609,523	-56,217,129	-51,051,266	-157,897,316	-103,398,934
LA LIBERTAD	EJECUTADO	66,112,312	54,715,648	116,249,448	107,708,187	109,346,787	125,334,354	169,510,807	168,616,536	341,575,934	387,931,707	289,177,676	189,090,545	172,297,265
	NO EJECUTADO	-14,207,622	-36,460,802	-52,761,788	-61,199,099	-20,939,019	-52,723,741	-68,225,085	-38,970,203	-81,125,930	-47,635,862	-29,650,258	-56,514,519	-77,864,886
LAMBAYEQUE	EJECUTADO	86,317,629	47,444,076	54,751,374	98,664,079	104,685,585	111,127,374	146,953,778	71,800,944	59,783,569	113,020,645	102,949,351	100,660,228	432,361,616
	NO EJECUTADO	-6,400,771	-17,945,039	-36,622,055	-90,320,563	-28,176,409	-50,415,760	-45,745,822	-55,606,425	-129,459,204	-46,585,429	-38,289,904	-247,450,232	-74,292,563
LIMA	EJECUTADO	1,057,148,113	961,304,149	988,858,976	973,288,915	1,522,041,978	2,324,598,573	2,450,252,945	2,873,367,301	2,605,751,280	4,193,484,708	5,233,041,728	3,998,734,703	3,392,025,609
	NO EJECUTADO	-472,637,114	-683,797,788	-705,937,953	-1,310,908,812	-571,348,281	-715,093,536	-692,469,413	-532,045,435	-528,973,399	-412,915,901	-510,199,285	-1,536,611,385	-821,747,839
LORETO	EJECUTADO	50,310,591	43,021,354	34,915,220	57,330,151	45,895,462	106,769,900	249,293,828	130,242,368	105,214,602	145,402,872	156,784,445	108,286,134	217,990,074
	NO EJECUTADO	-6,306,530	-11,291,310	-29,369,347	-26,937,578	-18,799,954	-23,367,871	-24,836,111	-32,291,723	-48,586,662	-62,170,491	-51,950,255	-117,529,084	-248,047,876
MADRE DE DIOS	EJECUTADO	22,802,062	79,883,962	70,711,363	95,673,723	633,326,864	220,667,388	229,467,251	241,578,277	315,365,777	220,577,287	245,099,247	235,470,776	256,537,209
	NO EJECUTADO	-10,315,053	-6,127,314	-28,982,360	-108,948,198	-10,507,863	-15,463,122	-12,776,946	-17,319,893	-21,014,327	-8,542,037	-19,935,066	-29,283,364	-17,819,063
MOQUEGUA	EJECUTADO	9,126,952	9,373,142	12,727,696	10,913,624	15,812,274	111,402,889	15,931,614	11,555,761	7,992,978	39,461,865	35,046,500	43,594,768	104,199,276
	NO EJECUTADO	-1,065,515	-3,681,913	-14,280,814	-19,514,595	-9,229,726	-49,716,205	-106,619,953	-33,928,767	-60,009,998	-49,417,119	-45,770,579	-53,620,747	-8,805,211
PASCO	EJECUTADO	59,714,591	118,125,596	40,386,802	17,776,487	42,644,000	22,430,954	8,302,230	17,623,288	96,807,952	55,919,529	172,289,933	119,847,413	122,887,394
	NO EJECUTADO	-8,904,126	-21,067,377	-15,641,531	-20,368,606	-36,448,784	-63,922,502	-58,992,992	-76,148,017	-23,827,929	-27,393,836	-11,356,925	-42,125,791	-22,939,384
PIURA	EJECUTADO	91,188,184	111,687,157	152,595,925	111,294,896	169,086,482	230,876,828	221,880,410	120,797,961	148,610,681	309,381,433	642,611,631	478,078,740	350,914,099
	NO EJECUTADO	-28,422,822	-83,186,111	-87,604,137	-206,925,960	-68,493,855	-37,728,243	-49,969,837	-94,926,734	-89,920,123	-42,567,348	-41,565,670	-171,843,776	-106,747,462
PUNO	EJECUTADO	111,999,653	109,299,714	139,241,014	159,565,545	257,161,173	344,380,409	675,774,023	368,051,187	653,919,988	737,028,564	558,391,999	775,800,894	811,240,564
	NO EJECUTADO	-15,224,091	-24,229,932	-85,623,719	-76,870,342	-59,912,631	-56,462,986	-108,901,910	-144,019,296	-82,003,227	-120,030,999	-92,871,233	-139,395,555	-86,852,649
SAN MARTIN	EJECUTADO	65,485,205	113,756,637	186,464,289	254,808,821	202,018,724	148,475,934	89,958,008	208,801,525	190,395,254	168,281,985	155,781,256	97,629,471	334,743,354
	NO EJECUTADO	-10,584,021	-50,931,035	-26,489,191	-37,575,944	-8,048,881	-27,916,293	-20,888,862	-70,454,628	-23,029,214	-12,881,533	-32,108,062	-42,640,821	-61,687,677
TACNA	EJECUTADO	16,224,195	12,777,903	22,566,252	19,925,774	12,208,394	17,266,009	31,062,252	12,812,579	21,348,999	67,404,827	33,553,840	328,096,603	342,424,190
	NO EJECUTADO	-899,065	-4,357,060	-13,843,348	-13,075,724	-48,114,432	-43,129,240	-19,116,547	-31,712,464	-40,344,876	-25,304,207	-17,909,446	-36,016,941	-39,321,239
TUMBES	EJECUTADO	36,512,765	62,101,616	114,183,054	79,977,698	125,215,453	88,211,174	63,677,050	69,242,092	76,086,444	61,524,392	60,297,926	41,811,938	97,735,842
	NO EJECUTADO	-9,111,829	-43,904,581	-70,345,766	-100,117,483	-18,408,862	-30,487,232	-26,313,358	-42,059,728	-14,341,030	-13,415,851	-22,026,914	-46,502,923	-31,536,793
UCAYALI	EJECUTADO	100,590,218	157,251,033	145,932,938	168,553,529	203,745,439	146,798,328	82,561,663	53,625,708	94,015,544	226,274,361	253,023,649	374,578,685	325,740,119
	NO EJECUTADO	-19,040,125	-40,695,080	-12,362,349	-9,918,285	-11,221,966	-13,962,849	-28,825,053	-23,149,825	-19,852,436	-22,617,269	-23,795,038	-76,092,364	-7,875,996

## GRAFICOS DEL GRADO DE EJECUCION DE LA INVERSION PÚBLICA DEL GOBIERNO NACIONAL POR DEPARTAMENTOS









La Ejecución del Gasto de Capital, a nivel del **Gobierno Nacional**, durante el periodo 2005 – 2017\* ha sido del 42.0%. Y en los tres últimos años, se puede observar que:

En el **2015**, se llegó ejecutar el 90.2%, de lo asignado.  
 Departamentos con mayor grado de ejecución: Callao (98.0%); Amazonas (95.7%); y Piura (93.9%).  
 Departamentos con menor grado de ejecución: Moquegua (43.4%); Ancash (65.6%); y Tacna (65.2%).

En el **2016**, se llegó ejecutar el 70.7%, de lo asignado.  
 Departamentos con mayor grado de ejecución: Huancavelica (91.0%); Tacna (90.1%); y Madre de Dios (88.9%).  
 Departamentos con menor grado de ejecución: Lambayeque (28.9%); Ica (40.2%); y Moquegua (44.8%).

En el **2017**, se llegó ejecutar el 81.1%, de lo asignado.  
 Departamentos con mayor grado de ejecución: Ucayali (97.6); Madre de Dios (93.5%); y Moquegua (92.2%).  
 Departamentos con menor grado de ejecución: Loreto (46.8%); Ica (54.2); y Junín (66.2%).

\*al 08 de Enero de 2018.

**GOBIERNO REGIONAL: POR DEPARTAMENTO EL GASTO CAPITAL – PERIODO: 2005 -2017**

**GOBIERNO REGIONAL: PRESUPUESTO MODIFICADO DEL GASTO CAPITAL 2005 - 2017**

EN SOLES S/.

<p align="center">AÑO</p>	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	21,122,762	45,906,295	114,317,864	153,300,144	159,447,235	167,338,832	213,319,221	276,921,689	238,151,379	307,956,560	202,960,280	240,859,631	328,184,739
ANCASH	41,557,915	154,173,916	352,720,899	857,646,377	1,352,015,475	1,274,812,431	1,174,584,174	703,000,887	335,970,193	236,994,637	198,847,827	206,609,319	253,975,127
APURIMAC	17,766,277	33,389,410	59,976,927	104,921,017	122,193,751	309,053,047	264,567,406	264,394,973	320,532,644	278,094,993	281,882,101	229,114,720	240,230,337
AREQUIPA	62,792,739	124,647,412	189,482,169	262,854,530	378,431,236	423,112,209	377,754,455	502,839,180	654,183,695	512,264,776	427,091,997	567,981,002	1,008,959,281
AYACUCHO	44,358,633	79,558,879	133,901,700	127,721,670	151,297,515	225,624,939	205,600,397	310,593,781	387,119,905	409,300,313	476,648,674	367,847,580	389,885,277
CAJAMARCA	138,557,027	322,847,072	361,207,759	338,795,689	326,601,883	544,688,092	604,476,094	413,842,814	332,318,282	257,350,301	251,720,851	306,204,250	399,065,332
CALLAO	74,547,240	75,870,156	60,799,058	75,852,581	180,447,150	149,377,160	155,108,445	405,215,441	365,172,700	297,022,153	169,383,787	302,837,728	181,766,390
CUSCO	85,742,514	213,368,980	353,250,906	425,949,471	510,111,752	410,358,102	375,945,289	623,769,474	1,008,209,581	833,245,069	533,010,683	632,474,491	481,407,244
HUANCAVELICA	57,186,916	86,650,960	178,272,671	208,035,912	183,044,242	278,699,920	232,485,302	272,696,973	209,804,849	227,965,483	224,154,972	199,772,391	268,569,668
HUANUCO	25,110,116	38,720,806	72,520,616	81,215,223	89,192,348	222,926,770	245,492,952	355,858,563	261,337,536	223,565,241	236,146,611	222,468,813	307,017,914
ICA	21,168,975	45,732,759	48,697,794	103,159,808	117,731,007	161,252,450	182,008,030	212,011,852	303,945,187	207,509,623	110,254,960	128,624,442	122,224,843
JUNIN	77,505,652	121,563,939	169,393,942	211,208,450	215,021,650	178,493,317	176,274,308	253,487,165	213,321,691	473,383,740	326,368,694	419,021,898	516,516,506
LA LIBERTAD	80,453,354	85,200,475	171,949,109	264,646,801	282,681,342	369,259,440	265,943,201	196,861,160	185,925,966	258,232,116	632,180,628	668,665,921	543,618,174
LAMBAYEQUE	16,197,682	48,019,927	76,521,945	103,016,720	113,854,374	216,617,789	212,535,497	267,856,799	364,545,069	342,508,558	375,462,889	342,644,343	355,482,856
LIMA	37,899,070	68,489,452	165,173,792	248,114,067	390,435,046	501,958,589	240,178,553	277,290,968	293,096,677	288,524,828	234,410,954	196,589,101	314,015,160
LORETO	124,105,304	174,521,300	161,471,081	125,002,087	140,976,215	414,199,532	415,094,845	402,545,989	304,386,994	247,151,038	187,421,714	225,728,762	397,468,675
MADRE DE DIOS	7,151,554	13,983,673	52,518,274	94,770,098	159,919,972	157,206,342	128,494,309	138,114,217	121,217,454	163,171,497	140,627,124	142,178,363	126,837,454
MOQUEGUA	69,104,604	154,408,384	203,817,935	273,232,902	281,684,134	229,727,503	128,057,157	173,377,418	295,468,276	324,759,626	156,543,635	230,390,413	317,035,003
PASCO	44,627,973	56,846,317	194,470,088	260,698,622	271,990,873	187,432,641	200,497,599	226,103,201	337,967,712	200,117,367	211,884,649	291,667,641	325,539,725
PIURA	113,613,136	179,970,922	235,850,059	226,257,413	396,411,731	405,030,729	302,037,343	414,581,368	461,503,526	286,820,813	315,904,308	372,211,536	717,487,577
PUNO	59,166,608	83,515,495	163,928,282	200,323,538	276,852,856	330,324,103	364,869,458	413,233,073	378,647,867	338,579,838	233,053,728	232,966,362	367,989,014
SAN MARTIN	48,141,464	118,128,822	283,118,533	261,878,286	226,493,580	222,289,513	282,706,248	360,285,008	497,761,148	605,373,692	665,581,804	513,464,933	404,803,458
TACNA	74,293,243	136,581,091	196,845,877	349,740,240	450,879,033	303,876,282	250,370,878	312,057,332	241,084,649	150,321,141	92,580,654	139,881,089	204,524,469
TUMBES	36,927,725	49,424,407	66,740,274	95,737,045	127,420,214	195,141,748	209,768,507	220,875,803	155,415,326	129,840,134	82,733,322	98,414,251	87,834,282
UCAYALI	76,029,190	83,931,261	133,089,636	202,888,524	228,787,295	177,354,662	148,972,588	201,799,514	231,656,584	195,788,724	194,553,084	338,007,093	312,032,505

\*Al 08-01-2018.

GOBIERNO REGIONAL: EJECUCIÓN PRESUPUESTAL DEL GASTO CAPITAL 2005 - 2017

EN SOLES S/.

AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	19,085,847	39,691,647	93,390,199	106,136,434	140,257,238	113,243,773	115,211,498	206,734,345	230,410,210	259,655,658	166,418,728	173,274,818	255,861,589
ANCASH	37,721,512	34,911,568	123,844,705	131,604,873	277,209,549	526,899,788	634,666,530	673,433,141	335,053,906	119,165,715	49,562,651	54,723,103	113,008,504
APURIMAC	15,648,944	26,436,204	57,705,654	75,310,609	63,040,260	132,686,606	91,950,386	165,497,415	209,836,710	220,323,681	232,492,628	156,750,774	164,979,164
AREQUIPA	55,716,595	71,157,800	136,098,325	182,477,632	296,737,768	280,774,275	301,555,371	347,405,134	427,977,400	371,583,046	260,343,829	373,906,469	669,136,715
AYACUCHO	36,026,198	51,504,069	114,609,947	97,231,115	113,648,600	173,347,972	126,856,323	219,339,001	330,070,683	394,786,866	405,211,805	270,392,967	246,535,875
CAJAMARCA	53,218,682	172,990,908	183,142,463	147,176,135	190,076,259	267,708,356	425,877,109	335,152,060	241,079,803	166,045,375	151,760,913	150,003,394	143,191,384
CALLAO	18,421,775	48,680,305	29,721,373	54,103,383	78,898,936	123,419,244	109,726,437	338,226,420	321,432,815	241,730,444	132,162,123	226,549,730	61,750,746
CUSCO	50,876,779	99,558,834	136,503,829	226,905,134	299,043,163	275,245,133	231,467,008	580,964,040	643,485,234	598,261,274	430,039,837	421,581,537	327,029,058
HUANCAVELICA	42,112,764	48,839,620	92,156,621	132,443,627	108,089,116	165,836,941	148,110,246	211,856,375	199,319,914	215,112,179	186,586,024	161,025,357	161,643,332
HUANUCO	24,879,689	28,328,708	62,807,085	68,428,122	65,864,644	100,858,429	188,164,053	286,870,101	207,718,379	218,690,550	218,631,025	199,654,197	161,800,328
ICA	10,880,081	20,589,303	21,157,827	50,059,262	47,436,093	92,102,374	105,678,299	109,129,691	201,343,887	135,553,017	93,028,838	99,205,745	92,228,892
JUNIN	48,583,008	64,312,369	49,111,611	83,851,440	139,966,292	120,547,300	135,110,704	205,306,946	183,945,979	299,429,226	279,574,423	280,843,667	451,392,236
LA LIBERTAD	56,335,248	52,839,621	115,747,765	194,488,726	173,890,965	200,713,601	140,205,599	94,753,385	154,519,276	165,763,176	555,634,833	540,281,961	160,481,845
LAMBAYEQUE	14,790,128	35,904,510	40,628,433	95,447,579	103,856,555	135,853,121	182,158,234	200,295,618	276,040,255	221,376,989	290,368,518	276,155,362	263,135,322
LIMA	21,097,422	30,307,255	79,771,256	114,263,749	246,909,895	413,261,411	104,086,092	228,539,532	248,068,828	261,731,455	197,628,582	161,669,735	260,621,434
LORETO	107,501,035	91,259,062	81,863,004	54,290,167	104,944,550	309,333,696	326,778,189	327,990,754	256,244,184	216,365,530	175,160,181	129,484,731	303,912,892
MADRE DE DIOS	7,148,568	10,827,940	32,013,832	46,471,669	72,625,870	134,261,100	91,630,678	110,577,168	115,000,651	108,274,877	109,343,968	107,750,652	113,215,739
MOQUEGUA	35,312,805	65,440,614	71,707,249	78,928,709	180,103,297	150,762,628	84,375,282	110,625,582	225,148,748	284,428,369	135,526,215	185,367,015	265,903,992
PASCO	44,625,417	44,003,263	67,270,001	78,354,450	163,872,957	78,266,221	110,760,210	151,728,153	259,893,042	145,546,056	172,436,376	236,127,169	201,267,496
PIURA	98,908,510	137,293,165	153,339,370	149,510,095	192,622,018	325,191,817	187,422,210	329,914,372	396,404,893	244,299,117	268,279,037	210,111,545	253,251,118
PUNO	40,814,381	37,490,556	92,114,876	88,613,489	181,395,966	179,365,433	95,797,965	189,308,495	284,016,530	274,797,632	179,931,349	155,247,701	268,455,108
SAN MARTIN	42,834,685	45,862,738	112,010,339	230,920,567	215,692,263	217,587,915	252,866,304	339,524,870	377,231,747	444,314,270	599,244,513	431,232,494	355,370,202
TACNA	41,232,353	70,790,972	73,904,949	88,881,068	173,030,691	118,531,330	70,501,603	153,824,346	183,246,990	131,205,552	70,573,146	47,787,029	138,407,070
TUMBES	17,712,294	25,446,434	31,049,936	52,302,253	78,448,882	106,967,963	125,645,662	208,521,571	116,788,420	116,759,849	44,737,368	63,669,858	62,295,060
UCAYALI	58,431,790	63,682,452	40,112,205	80,603,503	119,096,126	140,425,079	132,133,743	114,414,068	193,256,004	165,866,065	147,431,921	226,522,549	277,554,483
													*Al 08-01-2018.

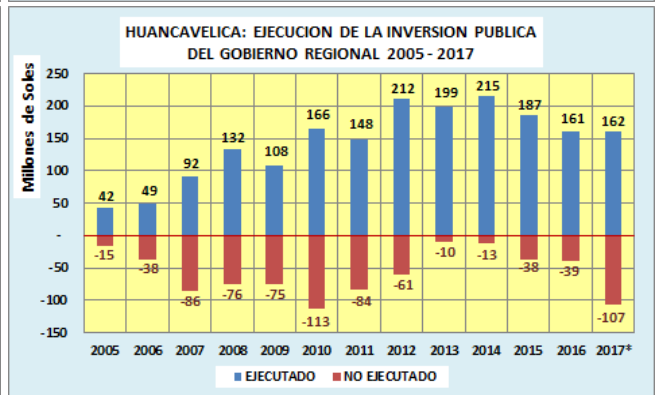
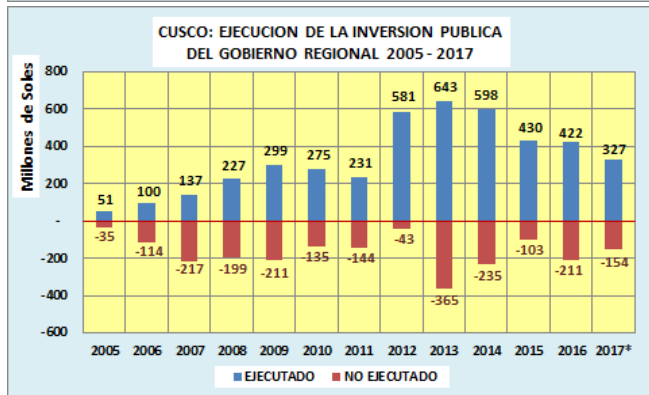
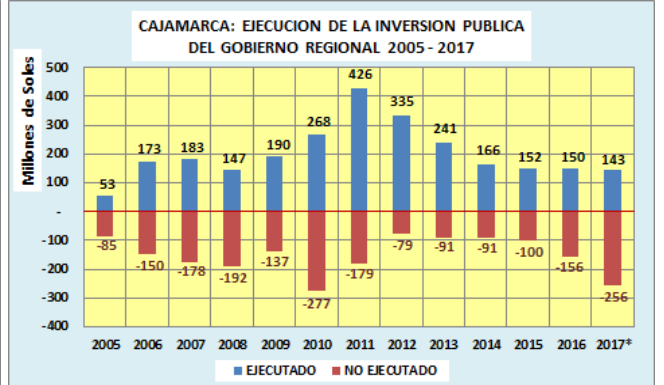
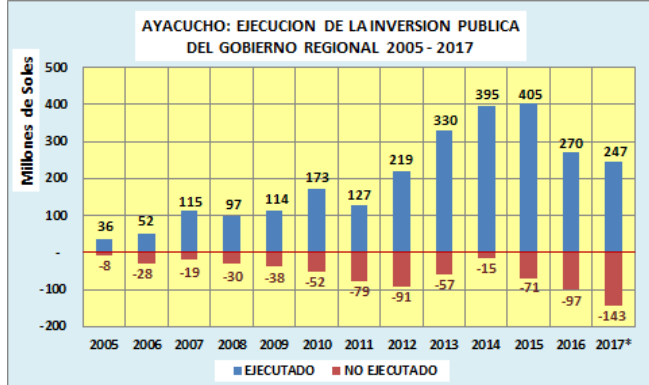
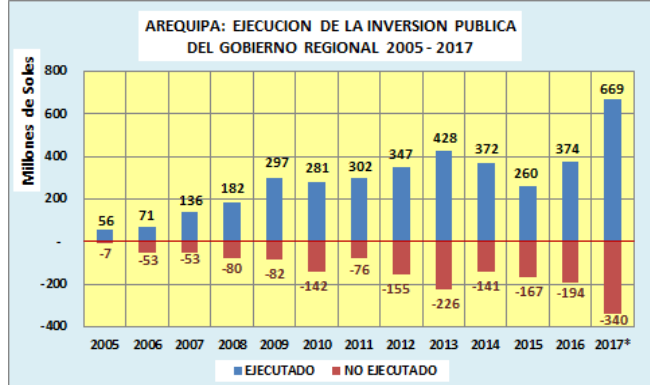
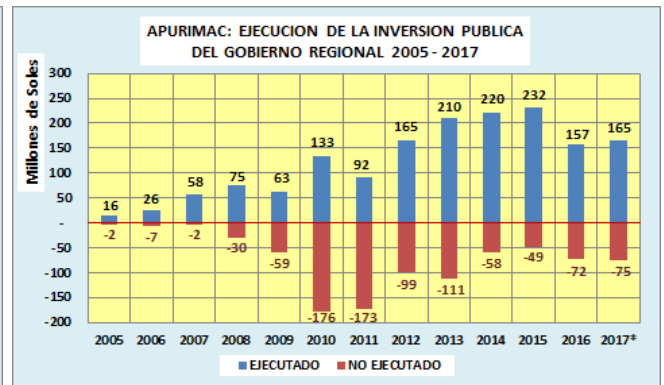
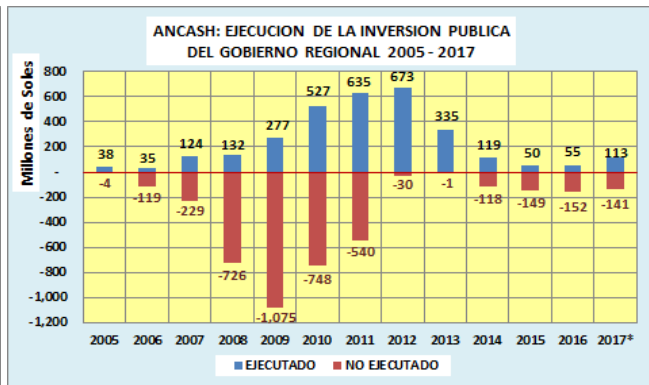
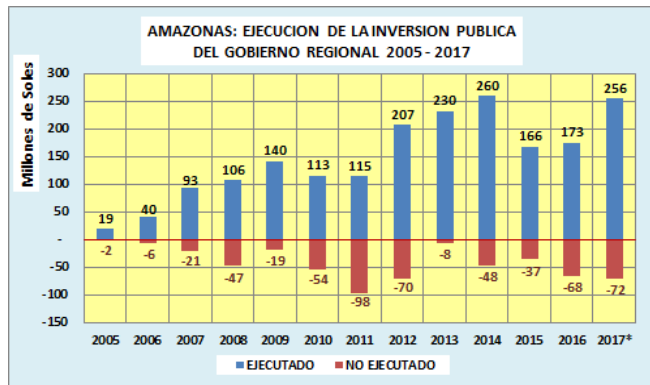
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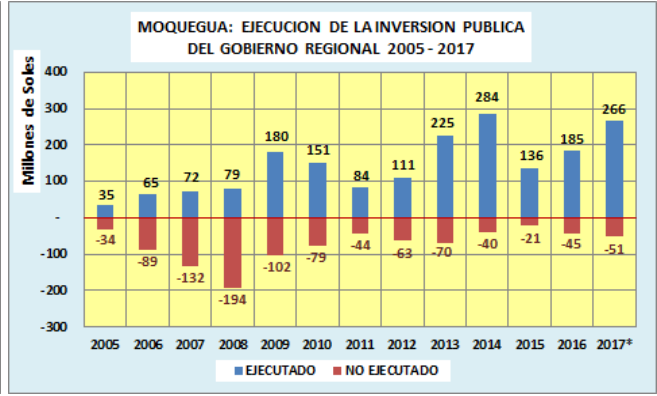
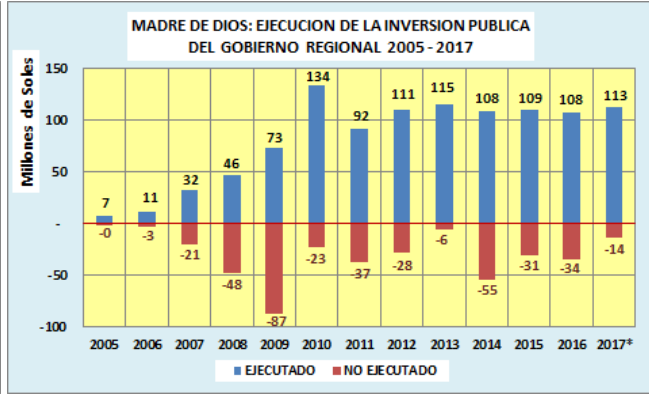
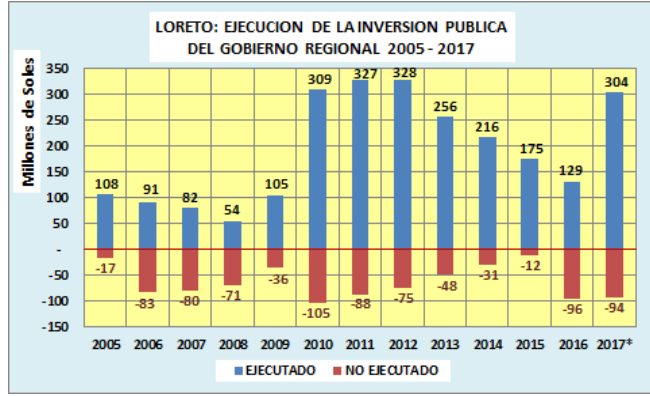
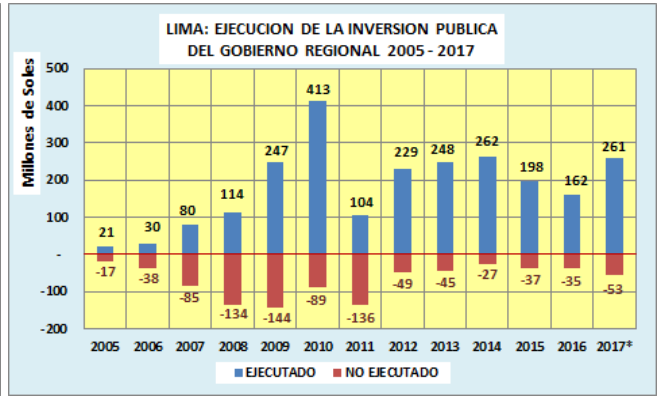
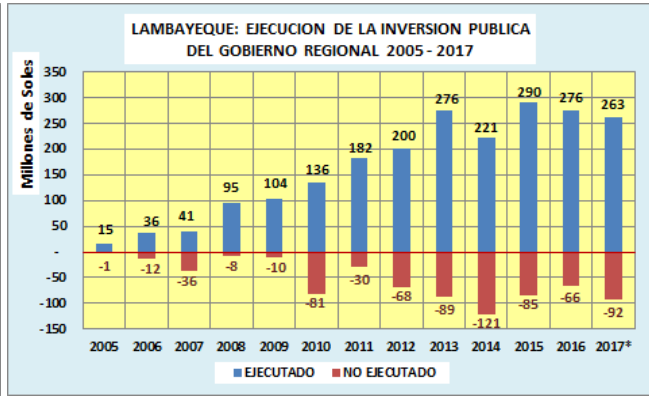
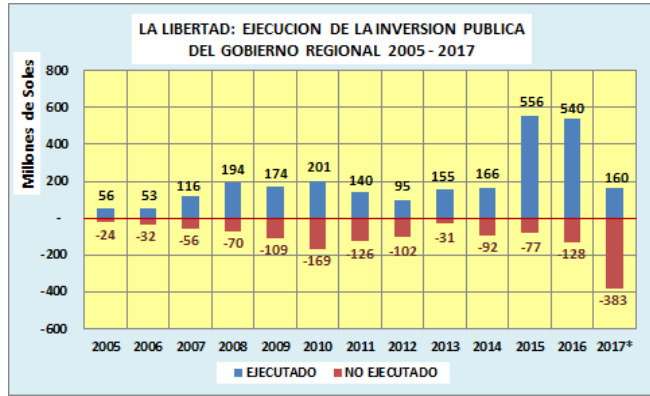
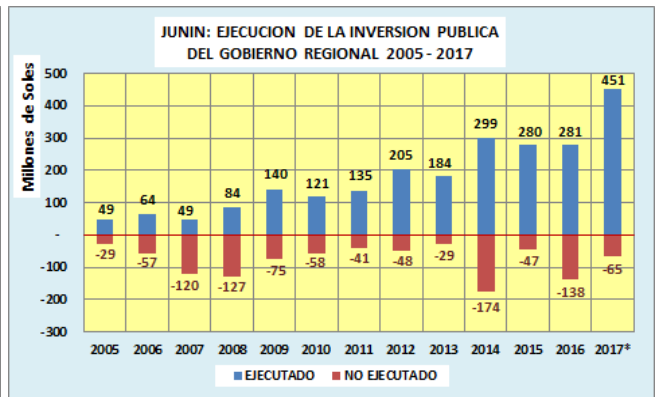
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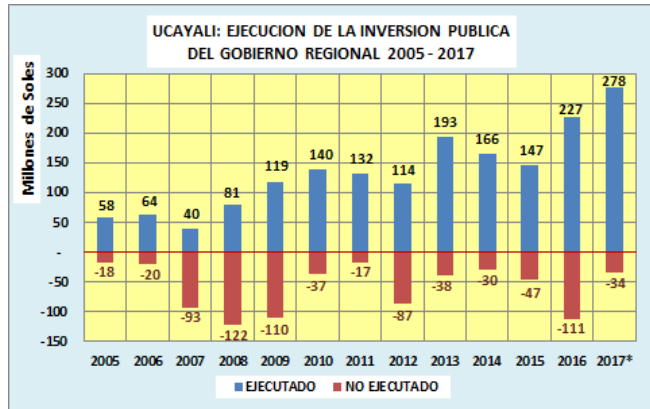
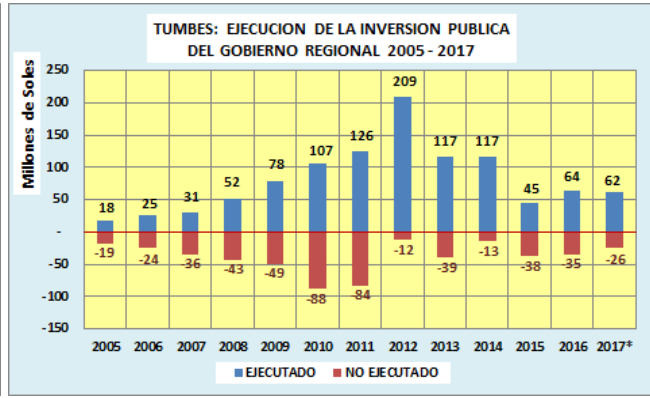
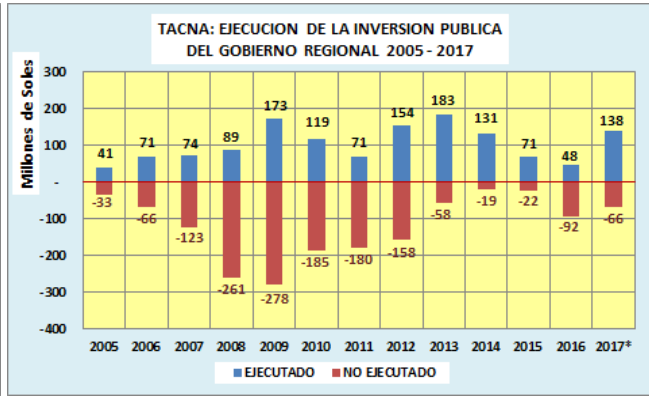
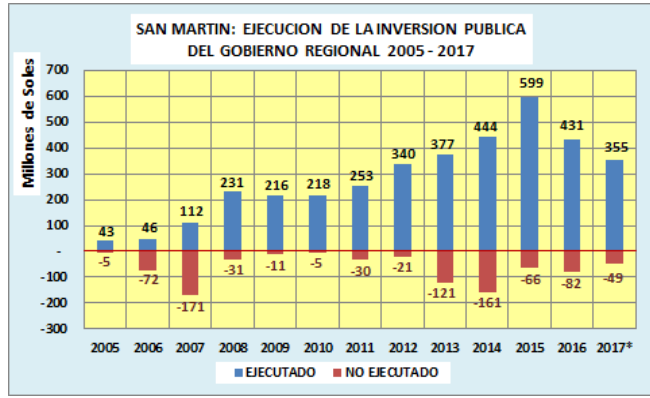
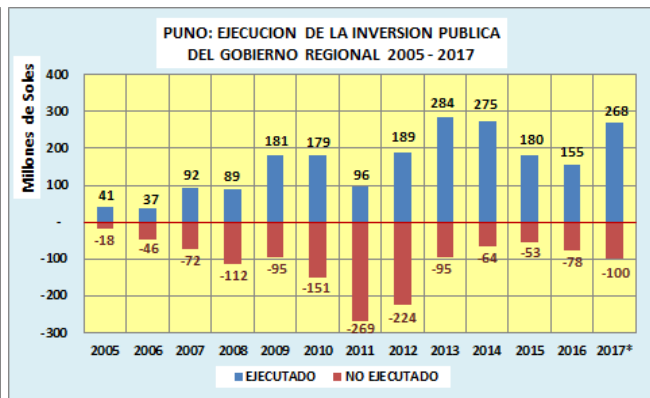
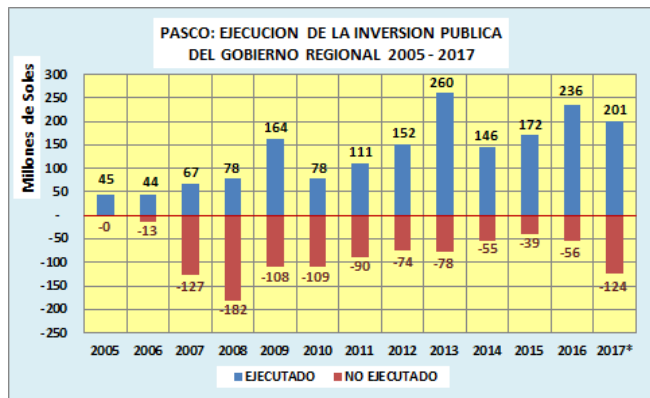
DEPARTAMENTOS	VARIABLE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	EJECUTADO	19,085,847	39,691,647	93,390,199	106,136,434	140,257,238	113,243,773	115,211,498	206,734,345	230,410,210	259,655,658	166,418,728	173,274,818	255,861,589
	NO EJECUTADO	-2,036,915	-6,214,648	-20,927,665	-47,163,710	-19,189,997	-54,095,059	-98,107,723	-70,187,344	-7,741,169	-48,300,902	-36,541,552	-67,584,813	-72,323,150
ANCASH	EJECUTADO	37,721,512	34,911,568	123,844,705	131,604,873	277,209,549	526,899,788	634,666,530	673,433,141	335,053,906	119,165,715	49,562,651	54,723,103	113,008,504
	NO EJECUTADO	-3,836,403	-119,262,348	-228,876,194	-726,041,504	-1,074,805,926	-747,912,643	-539,917,644	-29,567,746	-916,287	-117,828,982	-149,285,176	-151,886,216	-140,966,623
APURIMAC	EJECUTADO	15,648,944	26,436,204	57,705,654	75,310,609	63,040,260	132,686,606	91,950,386	165,497,415	209,836,710	220,323,681	232,492,628	156,750,774	164,979,164
	NO EJECUTADO	-2,117,333	-6,953,206	-2,271,273	-29,610,408	-59,153,491	-176,366,441	-172,617,020	-98,897,558	-110,695,934	-57,771,312	-49,389,473	-72,363,946	-75,251,173
AREQUIPA	EJECUTADO	55,716,595	71,157,800	136,098,325	182,477,632	296,737,768	280,774,275	301,555,371	347,405,134	427,977,400	371,583,046	260,343,829	373,906,469	669,136,715
	NO EJECUTADO	-7,076,144	-53,489,612	-53,383,844	-80,376,898	-81,693,468	-142,337,934	-76,199,084	-155,434,046	-226,206,295	-140,681,730	-166,748,168	-194,074,533	-339,822,566
AYACUCHO	EJECUTADO	36,026,198	51,504,069	114,609,947	97,231,115	113,648,600	173,347,972	126,856,323	219,339,001	330,070,683	394,786,866	405,211,805	270,392,967	246,535,875
	NO EJECUTADO	-8,332,435	-28,054,810	-19,291,753	-30,490,555	-37,648,915	-52,276,967	-78,744,074	-91,254,780	-57,049,222	-14,513,447	-71,436,869	-97,454,613	-143,349,402
CAJAMARCA	EJECUTADO	53,218,682	172,990,908	183,142,463	147,176,135	190,076,259	267,708,356	425,877,109	335,152,600	241,079,803	166,045,375	151,760,913	150,003,394	143,191,384
	NO EJECUTADO	-85,338,345	-149,856,164	-178,065,296	-191,619,554	-136,525,624	-126,979,736	-178,598,985	-78,690,754	-91,238,479	-91,304,926	-99,959,938	-156,200,856	-255,873,948
CALLAO	EJECUTADO	18,421,775	48,680,305	29,721,373	54,103,383	78,898,936	123,419,244	109,726,437	338,226,420	321,432,815	241,730,444	132,162,123	226,549,730	61,750,746
	NO EJECUTADO	-56,125,465	-27,189,851	-31,077,685	-21,749,198	-101,548,214	-25,957,916	-45,382,008	-66,989,021	-43,739,885	-55,291,709	-37,221,664	-76,287,998	-120,015,644
CUSCO	EJECUTADO	50,876,779	99,558,834	136,503,829	226,905,134	299,043,163	275,245,133	231,467,008	580,964,400	643,485,234	598,261,274	430,039,837	421,581,537	327,029,058
	NO EJECUTADO	-34,865,735	-113,810,146	-216,747,077	-199,044,337	-211,068,589	-135,112,969	-144,478,281	-42,805,434	-364,724,347	-234,983,795	-102,970,846	-210,892,954	-154,378,186
HUANCAVELICA	EJECUTADO	42,112,764	48,839,620	92,156,621	132,443,627	108,089,116	165,836,941	148,110,246	211,856,375	199,319,914	215,112,179	186,586,024	161,025,357	161,643,332
	NO EJECUTADO	-15,074,152	-37,811,340	-86,116,050	-75,592,285	-74,955,126	-112,862,979	-84,375,056	-60,840,598	-10,484,935	-12,853,304	-37,568,948	-38,747,034	-106,926,336
HUANUCO	EJECUTADO	24,879,689	28,328,708	62,807,085	68,428,122	65,864,644	100,858,429	188,164,053	286,870,101	207,718,379	218,690,550	218,631,025	199,654,197	161,800,328
	NO EJECUTADO	-230,427	-10,392,098	-9,713,531	-12,787,101	-23,327,704	-122,068,341	-57,328,899	-122,068,341	-53,619,157	-4,874,691	-17,515,586	-22,814,616	-145,212,586
ICA	EJECUTADO	10,880,081	20,589,303	21,157,827	50,059,262	47,436,093	92,102,374	105,678,299	109,129,691	201,343,887	135,553,017	93,028,838	99,205,745	92,228,892
	NO EJECUTADO	-10,288,894	-25,143,456	-27,539,967	-53,100,546	-70,294,914	-69,150,076	-76,329,731	-102,882,161	-102,601,300	-71,956,606	-17,226,122	-29,418,697	-29,995,951
JUNIN	EJECUTADO	48,583,008	64,312,369	49,111,611	83,851,440	139,966,292	120,547,300	135,110,704	205,306,946	183,945,979	299,429,226	279,574,423	280,843,667	451,392,236
	NO EJECUTADO	-28,922,644	-57,251,570	-120,282,331	-127,357,010	-75,055,358	-57,946,017	-41,163,604	-48,180,219	-29,375,712	-173,954,514	-46,794,271	-138,178,231	-65,124,270
LA LIBERTAD	EJECUTADO	56,335,248	52,839,621	115,747,765	194,488,726	173,890,965	200,713,601	140,205,599	94,753,385	154,519,276	165,763,176	555,634,833	540,281,961	160,481,845
	NO EJECUTADO	-24,118,106	-32,360,854	-56,201,344	-70,158,075	-108,790,377	-168,545,839	-125,737,602	-102,107,775	-31,406,690	-92,468,940	-76,545,795	-128,383,960	-383,136,329
LAMBAYEQUE	EJECUTADO	14,790,128	35,904,510	40,628,433	95,447,579	104,856,555	135,853,121	182,158,234	206,045,618	276,040,255	221,376,989	290,368,518	276,155,362	263,135,322
	NO EJECUTADO	-1,407,554	-12,115,417	-35,893,512	-7,569,141	-9,997,819	-80,764,668	-30,377,263	-67,561,181	-88,504,814	-121,131,569	-85,094,371	-66,488,981	-92,347,534
LIMA	EJECUTADO	21,097,422	30,307,255	79,771,256	114,263,749	246,909,895	413,261,411	104,086,092	228,539,532	248,068,828	261,731,455	197,628,582	161,669,735	260,621,434
	NO EJECUTADO	-16,801,648	-38,182,197	-85,402,536	-133,850,318	-143,525,151	-88,697,178	-136,092,461	-48,751,436	-45,027,849	-26,793,373	-36,782,372	-34,919,366	-53,393,726
LORETO	EJECUTADO	107,501,035	91,259,062	81,863,004	54,290,167	104,944,550	309,333,696	326,778,189	327,990,754	256,244,184	216,365,530	175,160,181	129,484,731	303,912,892
	NO EJECUTADO	-16,604,269	-83,262,238	-79,608,077	-70,711,920	-36,031,665	-104,865,836	-88,316,656	-74,555,235	-48,142,810	-30,785,508	-12,261,533	-96,244,031	-93,555,783
MEDRE DE DIOS	EJECUTADO	7,148,568	10,827,940	32,013,832	46,471,669	72,625,870	134,261,100	91,630,678	110,577,168	115,000,651	108,274,877	109,343,968	107,750,652	113,215,739
	NO EJECUTADO	-2,986	-3,155,733	-20,504,442	-48,298,429	-87,294,102	-22,945,242	-36,863,631	-27,537,049	-6,216,803	-54,896,620	-31,283,156	-34,427,711	-13,621,715
MOQUEGUA	EJECUTADO	35,312,805	65,440,614	71,707,249	78,928,709	180,103,297	150,762,628	84,375,282	110,625,582	225,148,748	284,428,369	135,526,215	185,367,015	265,903,992
	NO EJECUTADO	-33,791,799	-88,967,770	-132,110,686	-194,304,193	-101,580,837	-78,964,875	-43,681,875	-62,751,836	-70,319,528	-40,331,257	-21,017,420	-45,023,398	-51,131,011
PASCO	EJECUTADO	44,625,417	44,003,263	67,270,001	78,354,450	163,872,957	78,266,221	110,760,210	151,728,153	259,893,042	145,546,056	172,436,376	236,127,169	201,267,496
	NO EJECUTADO	-2,556	-12,843,054	-127,200,087	-182,344,172	-108,117,916	-109,166,420	-89,737,389	-74,375,048	-78,074,670	-50,571,311	-39,448,273	-55,540,472	-124,272,229
PIURA	EJECUTADO	98,908,510	137,293,165	153,339,370	149,510,095	192,622,018	325,191,817	187,422,210	329,914,372	396,404,893	244,299,117	268,279,037	210,111,545	253,251,118
	NO EJECUTADO	-14,704,626	-42,677,757	-82,510,689	-76,747,318	-203,789,713	-79,838,912	-114,615,133	-84,666,996	-65,098,633	-42,521,696	-47,625,271	-162,099,991	-464,236,459
PUNO	EJECUTADO	40,814,381	37,490,556	92,114,876	88,613,489	181,395,966	179,365,433	95,797,965	189,308,495	284,016,530	274,797,632	179,931,349	155,247,701	268,455,108
	NO EJECUTADO	-18,352,227	-46,024,939	-71,813,406	-111,710,049	-95,456,890	-150,958,670	-269,071,493	-223,924,578	-94,631,337	-63,782,206	-57,122,379	-77,718,661	-99,533,906
SAN MARTIN	EJECUTADO	42,834,685	45,862,738	112,010,339	230,920,567	215,692,263	217,587,915	252,866,304	339,524,870	377,231,747	444,314,270	599,244,513	431,232,494	355,370,202
	NO EJECUTADO	-5,306,779	-72,266,084	-171,108,194	-30,957,719	-10,801,317	-4,701,598	-29,839,944	-20,760,138	-120,529,401	-161,059,422	-66,337,291	-82,232,439	-49,433,256
TACNA	EJECUTADO	41,232,353	70,790,972	79,904,949	88,881,068	173,030,691	118,531,330	101,501,603	153,824,346	183,246,990	131,205,552	70,573,146	47,787,029	138,400,070
	NO EJECUTADO	-33,060,890	-65,790,119	-122,940,928	-260,859,172	-277,848,342	-185,344,952	-179,869,275	-158,232,986	-57,837,659	-19,115,589	-22,007,508	-92,094,060	-66,117,399
TUMBES	EJECUTADO	17,712,294	25,446,434	31,049,936	52,302,253	78,448,882	106,967,963	125,645,662	208,521,571	116,788,420	116,759,849	44,737,368	63,669,858	62,295,060
	NO EJECUTADO	-19,215,431	-23,977,973	-35,690,338	-43,434,792	-48,971,332	-88,173,785	-84,122,845	-12,354,232	-38,626,906	-13,080,285	-37,995,954	-34,744,393	-25,539,222
UCAYALI	EJECUTADO	58,431,790	63,682,452	40,112,205	80,603,503	119,096,126	140,425,079	132,133,743	114,414,068	193,256,004	165,866,065	147,431,921	226,522,549	277,554,483
	NO EJECUTADO	-17,597,400	-20,248,809	-92,977,431	-122,285,021	-109,691,169	-36,929,583	-16,838,845	-87,385,446	-38,400,580	-29,922,659	-47,121,163	-111,484,544	-34,478,022

\*A 08-01-2018.

## GRAFICOS DEL GRADO DE EJECUCION DE LA INVERSION PUBLICA DE LOS GOBIERNOS REGIONALES POR DEPARTAMENTOS







La Ejecución del Gasto de Capital, a nivel del **Gobierno Regional**, durante el periodo 2005 – 2017\* ha sido del 22.0%.

Y en los tres últimos años, se puede observar que:

En el **2015**, se llegó ejecutar el 79.8%, de lo asignado.

Departamentos con mayor grado de ejecución: Loreto (93.5%); Huánuco (92.6%); y San Martín (90.0%).

Departamentos con menor grado de ejecución: Ancash (24.9%); Tumbes (54.1%); y Arequipa (61.0%).

En el **2016**, se llegó ejecutar el 70.1%, de lo asignado.

Departamentos con mayor grado de ejecución: Huánuco (89.7%); San Martín (84.0%); y Lima (82.2%).

Departamentos con menor grado de ejecución: Ancash (26.5%); Tacna (34.2%); y Cajamarca (49.0%).

En el **2017**, se llegó ejecutar el 64.3%, de lo asignado.

Departamentos con mayor grado de ejecución: Madre de Dios (89.3%); Ucayali (89.0); y San Martín (87.8%).

Departamentos con menor grado de ejecución: La Libertad (29.5%); Callao (34.0) y Puno (35.3%).

\*al 08 de Enero de 2018.



**GOBIERNO LOCAL: POR DEPARTAMENTO EL GASTO CAPITAL – PERIODO: 2007 -2017**

**GOBIERNO LOCAL: PRESUPUESTO MODIFICADO DEL GASTO CAPITAL 2007 - 2017**

EN SOLES S/.

<b>AÑO</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017*</b>
AMAZONAS	24,907,484	102,096,764	150,562,004	99,807,836	176,567,122	196,128,227	196,231,196	363,898,545	333,176,907	328,115,749	429,089,618
ANCASH	537,630,002	1,984,867,986	2,129,977,811	1,555,797,113	1,102,399,796	1,365,548,433	1,504,654,821	1,293,597,112	732,603,282	873,602,198	1,144,498,242
APURIMAC	41,004,622	135,716,221	211,385,747	176,257,884	197,406,707	326,393,380	447,559,641	638,762,188	749,939,737	974,865,354	1,026,796,514
AREQUIPA	204,710,056	649,736,191	923,784,024	862,694,958	949,367,573	1,300,220,105	1,479,085,562	1,170,081,957	995,667,879	1,063,534,573	1,133,392,351
AYACUCHO	126,348,741	279,080,176	391,740,723	396,832,284	489,255,720	775,344,569	897,288,046	872,490,522	749,174,181	834,206,455	1,007,015,335
CAJAMARCA	382,145,649	608,736,847	610,561,384	857,335,826	945,735,529	1,392,005,556	1,397,514,114	1,228,209,391	1,035,813,209	1,267,362,023	1,412,683,367
CALLAO	83,206,951	127,323,979	139,128,787	78,791,230	127,587,629	133,595,564	105,822,690	104,743,859	99,394,864	137,932,440	125,091,956
CUSCO	607,271,851	1,274,144,884	1,373,886,938	1,400,401,642	1,918,559,796	2,533,993,872	2,834,530,814	2,333,915,890	1,811,381,137	1,723,586,603	1,761,953,012
HUANCAVELICA	69,215,518	311,900,079	391,386,037	399,927,420	416,932,239	546,789,921	571,234,968	581,758,722	465,348,136	581,634,664	696,368,369
HUANUCO	56,716,557	186,160,921	286,952,812	253,455,457	387,001,254	610,106,342	651,733,341	579,034,365	595,647,674	713,216,340	938,127,426
ICA	110,518,295	244,067,771	372,425,044	412,070,009	498,063,599	654,975,164	708,691,171	581,186,971	449,701,525	416,670,524	408,687,758
JUNIN	202,083,530	526,780,996	631,364,623	534,285,646	562,040,603	623,453,424	668,470,794	691,653,474	690,490,708	788,722,868	874,753,640
LA LIBERTAD	203,239,035	522,263,941	720,337,895	833,505,905	876,097,223	1,221,217,567	1,461,289,925	1,213,269,301	920,287,053	1,021,902,294	1,199,507,441
LAMBAYEQUE	70,926,297	187,747,075	320,336,086	327,376,992	410,055,155	440,234,925	435,404,598	524,090,780	467,837,480	474,691,979	520,821,427
LIMA	1,068,526,730	1,592,515,456	2,072,442,043	1,786,054,384	1,472,544,432	1,762,224,256	1,944,780,400	2,017,417,833	1,675,002,152	1,802,017,775	2,479,749,788
LORETO	178,824,559	241,319,887	269,752,565	162,288,733	272,181,760	428,259,521	507,427,624	401,487,510	365,620,264	502,040,587	507,130,668
MADRE DE DIOS	3,934,030	17,812,651	28,667,225	26,642,717	27,355,545	22,027,928	41,571,931	41,789,775	43,286,441	70,950,443	77,699,585
MOQUEGUA	537,545,498	622,915,823	564,496,544	476,973,395	460,226,708	615,171,773	563,222,369	382,308,605	312,773,731	332,635,543	249,244,027
PASCO	198,673,477	629,535,537	714,287,163	363,008,191	324,574,881	393,554,346	390,616,313	253,433,976	249,444,196	286,131,246	299,928,834
PIURA	320,052,014	540,844,607	683,047,743	583,467,506	668,838,896	964,648,006	1,289,086,311	1,225,565,032	967,698,966	968,091,901	1,047,383,703
PUNO	147,540,223	526,527,875	742,756,832	659,193,988	653,483,235	929,217,722	1,088,174,568	1,028,976,500	989,336,621	1,046,873,570	1,067,951,103
SAN MARTIN	69,682,735	97,075,304	149,907,986	150,142,651	262,189,175	460,897,242	501,691,349	433,931,939	469,516,603	552,709,109	760,690,965
TACNA	810,623,837	1,145,727,122	1,223,879,183	762,882,381	601,273,536	639,655,805	635,880,788	443,845,910	310,037,088	287,831,456	293,099,601
TUMBES	49,557,526	133,051,439	140,937,541	115,828,010	117,845,102	184,449,523	210,432,980	238,533,798	167,680,477	176,348,922	162,922,969
UCAYALI	102,889,063	212,038,911	246,864,060	250,879,873	258,534,762	333,557,340	372,641,734	320,687,315	231,126,536	305,884,132	308,288,757
											*Al 08-01-2018.

**GOBIERNO LOCAL: EJECUCIÓN PRESUPUESTAL DEL GASTO CAPITAL 2007 - 2017**

EN SOLES S/.

AÑO	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	11,395,901	69,813,280	117,801,406	80,369,784	137,234,390	124,928,065	135,690,534	251,627,238	227,885,167	219,470,412	268,825,021
ANCASH	227,398,327	953,226,496	997,540,314	1,062,026,827	566,143,806	775,608,098	1,020,393,080	1,007,691,472	425,880,810	536,205,099	671,817,550
APURIMAC	28,105,560	89,899,815	137,022,059	118,330,670	130,350,021	211,839,814	262,248,717	348,011,029	291,399,732	571,173,472	567,313,524
AREQUIPA	79,652,521	279,140,693	445,373,926	598,036,997	421,861,709	653,860,308	773,377,339	728,057,253	512,778,256	622,333,292	645,789,239
AYACUCHO	79,051,133	192,581,340	265,356,882	268,414,181	303,584,117	419,121,154	561,994,299	606,248,586	533,701,353	520,414,483	656,781,506
CAJAMARCA	152,882,575	324,533,606	343,008,082	557,961,190	532,543,099	856,220,863	895,924,153	931,774,674	635,430,039	787,677,091	987,629,330
CALLAO	43,615,795	101,806,770	97,178,363	67,270,242	91,310,636	100,871,893	74,084,100	67,060,510	76,978,948	74,810,866	80,290,091
CUSCO	260,277,691	841,915,911	959,614,348	1,055,516,658	1,148,849,402	1,821,137,188	2,287,566,954	2,029,901,684	1,479,715,425	1,399,166,292	1,295,924,201
HUANCAVELICA	34,806,320	190,164,561	246,338,326	294,089,459	255,533,965	362,482,184	373,063,455	431,740,842	346,471,829	385,160,143	490,900,394
HUANUCO	33,587,540	136,165,405	214,448,517	204,685,298	222,877,490	378,902,527	439,045,508	414,361,158	366,390,751	471,103,390	581,195,528
ICA	42,641,663	121,796,906	222,463,161	279,156,077	281,001,111	388,900,657	380,899,671	379,183,982	285,629,059	252,263,106	275,679,383
JUNIN	87,278,927	287,146,651	378,375,501	372,941,852	322,832,535	339,541,952	404,664,107	423,872,130	421,939,687	486,858,378	508,552,711
LA LIBERTAD	77,927,703	325,532,249	434,786,798	578,606,356	504,630,896	758,194,110	972,985,411	865,664,337	564,908,835	703,252,058	802,219,868
LAMBAYEQUE	35,307,446	137,508,693	270,304,810	298,466,900	344,091,902	338,317,295	334,952,544	302,543,156	264,627,597	274,325,631	273,252,712
LIMA	443,560,330	930,246,244	1,356,347,924	1,428,881,457	821,815,272	1,170,057,712	1,286,427,376	1,383,894,167	1,178,109,087	1,162,308,105	1,741,807,439
LORETO	117,680,442	169,811,962	183,538,700	134,541,290	198,815,429	278,388,385	349,162,316	297,099,296	274,229,237	320,449,266	339,422,414
MADRE DE DIOS	2,754,849	13,392,735	20,719,007	21,782,000	21,967,149	18,923,880	30,127,720	28,551,336	33,078,243	43,538,069	42,178,550
MOQUEGUA	224,212,932	367,922,967	292,760,838	308,438,318	190,353,811	342,974,742	351,829,729	288,213,452	188,985,911	226,553,162	167,379,165
PASCO	51,001,739	295,585,807	324,223,181	276,686,948	168,184,126	249,804,063	234,214,346	178,367,644	167,492,491	174,967,280	191,627,418
PIURA	173,477,301	318,138,193	454,371,330	422,343,224	436,233,712	674,761,071	890,620,437	893,739,686	717,821,735	625,114,965	709,120,419
PUNO	87,986,084	352,830,412	481,551,780	549,213,249	478,483,978	642,609,200	643,753,301	721,194,888	558,382,569	663,659,461	689,807,337
SAN MARTIN	50,009,424	65,903,713	97,921,336	119,842,907	180,335,426	298,413,957	315,142,691	333,167,223	326,913,403	384,213,639	512,312,634
TACNA	214,831,636	370,595,849	415,148,076	432,606,644	288,043,399	302,536,853	364,917,791	351,032,019	242,947,235	222,126,825	219,534,212
TUMBES	18,343,166	69,707,523	95,367,594	97,945,404	70,303,034	135,846,318	154,844,003	171,908,923	124,300,142	89,153,862	76,545,672
UCAYALI	58,254,161	111,973,056	168,224,126	198,187,208	185,022,730	252,750,824	278,726,233	261,322,634	175,359,806	187,498,569	209,468,739

\*Al 08-01-2018.

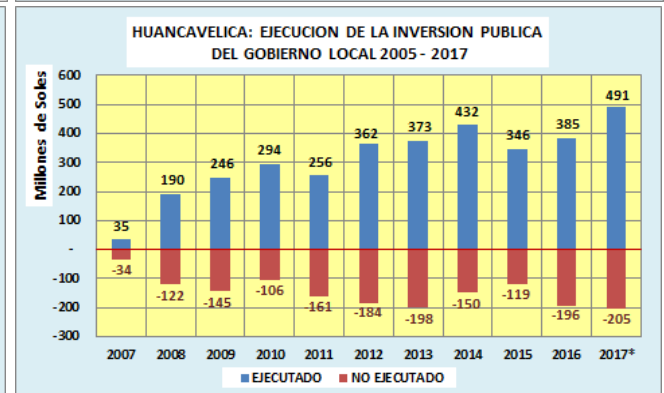
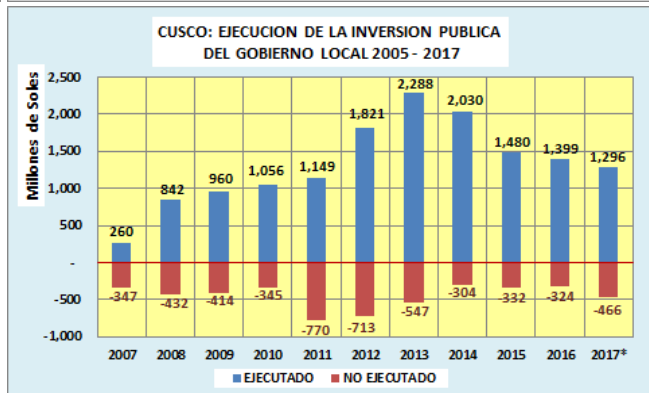
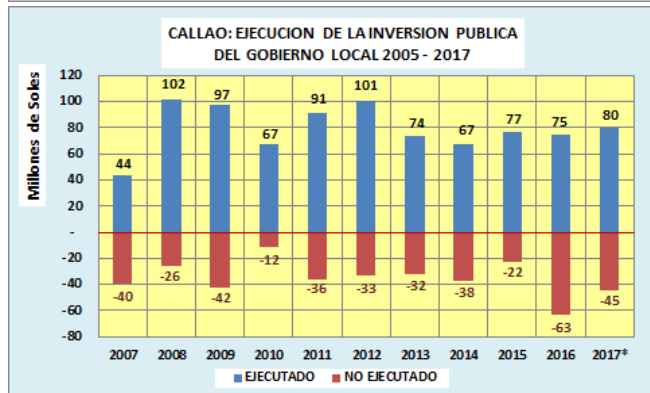
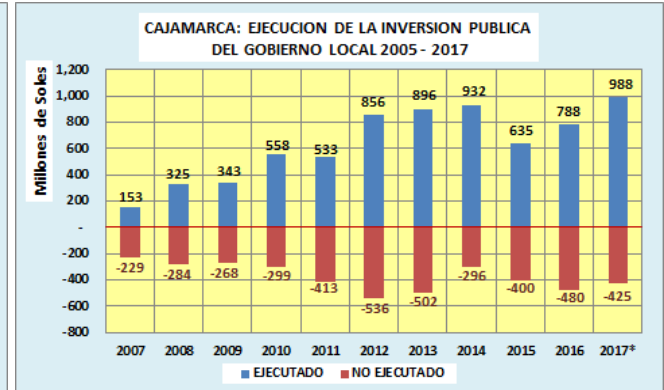
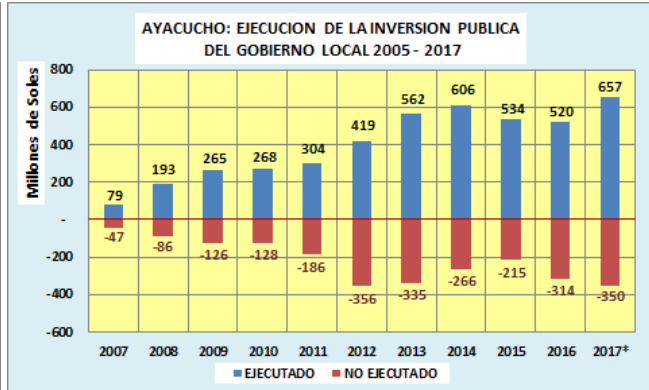
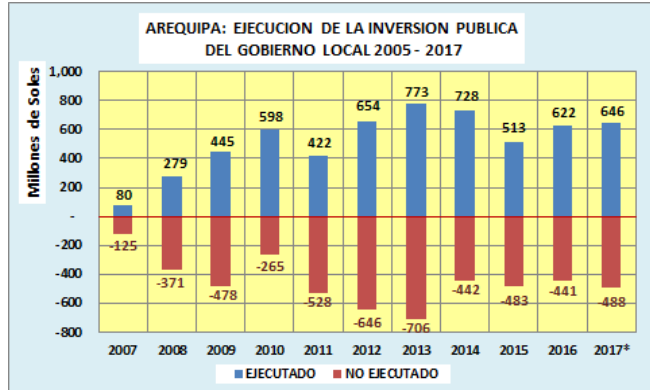
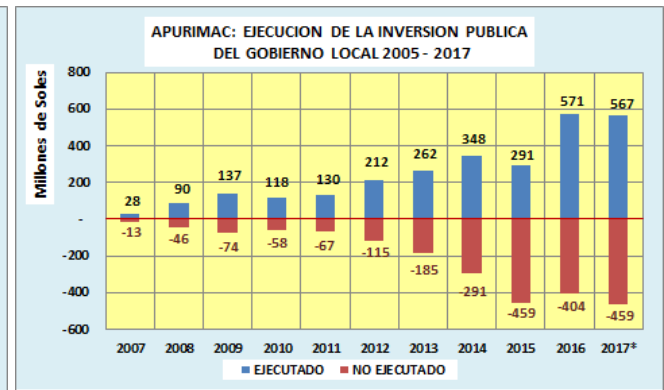
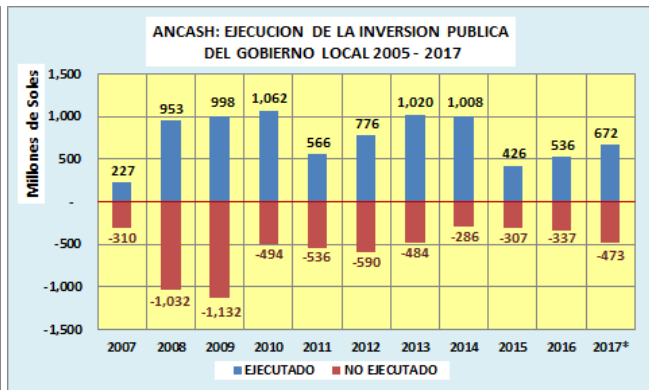
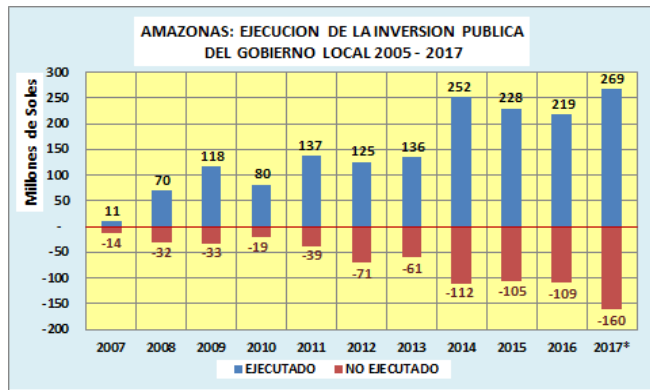
**GOBIERNO LOCAL: EJECUCION DEL GASTO CAPITAL 2007 - 2017**

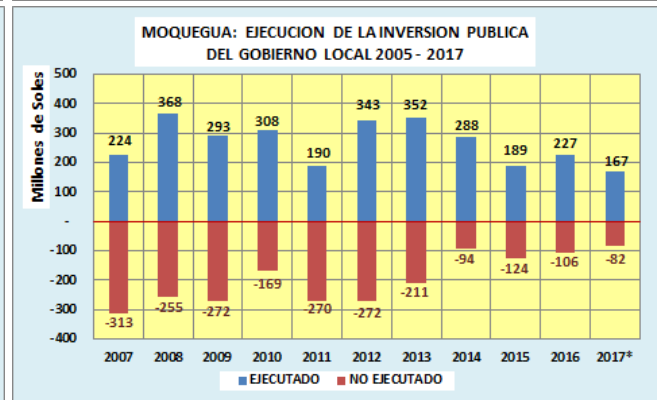
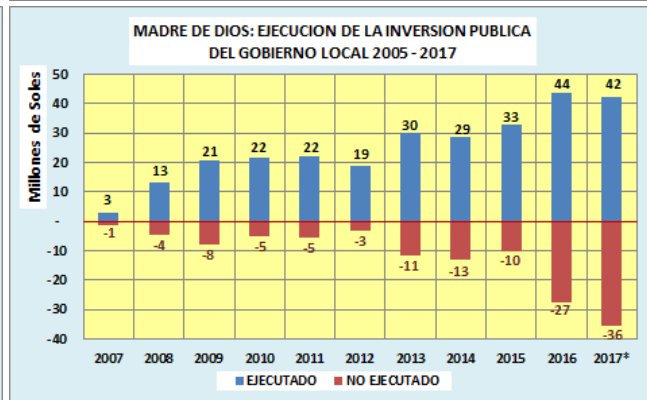
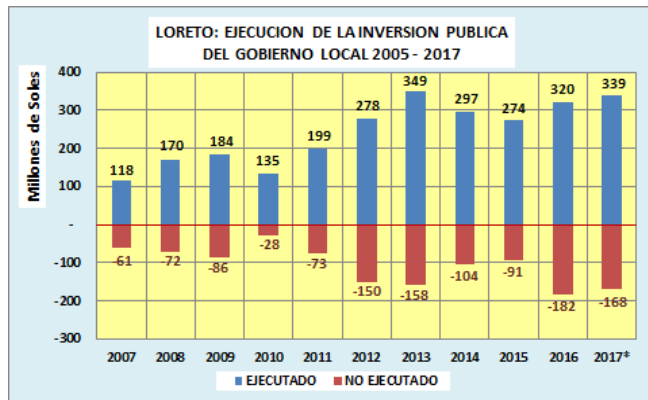
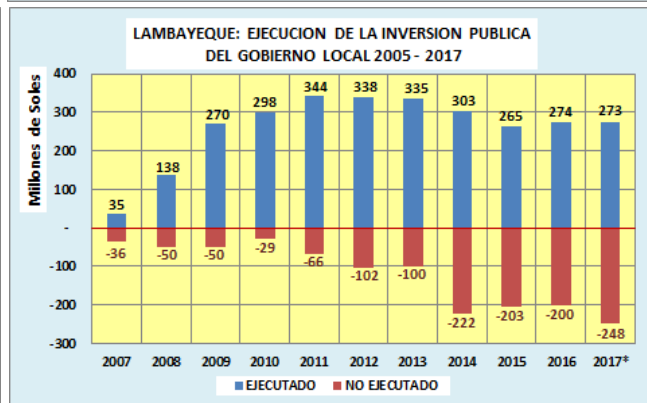
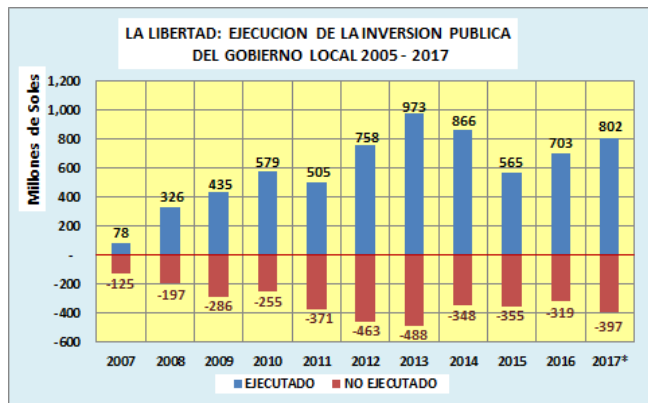
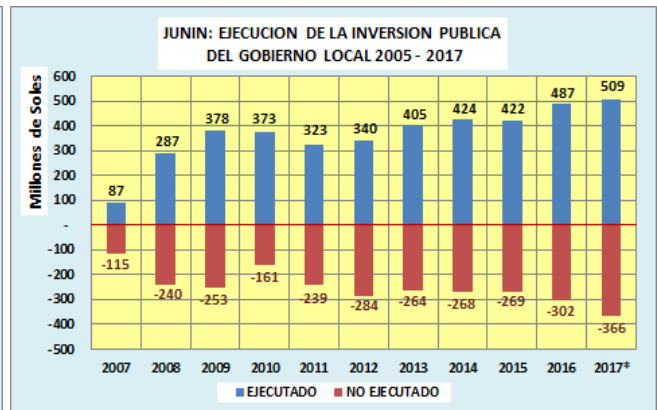
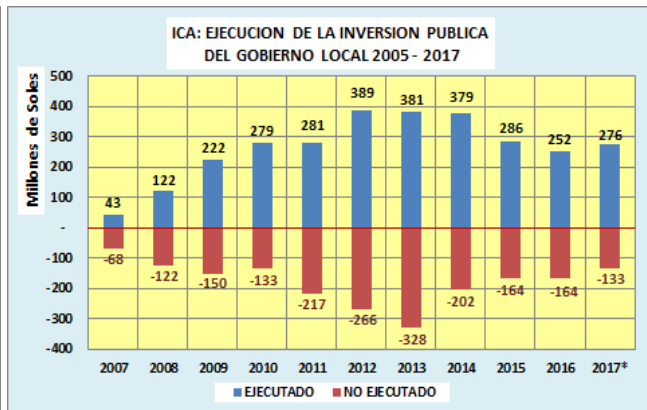
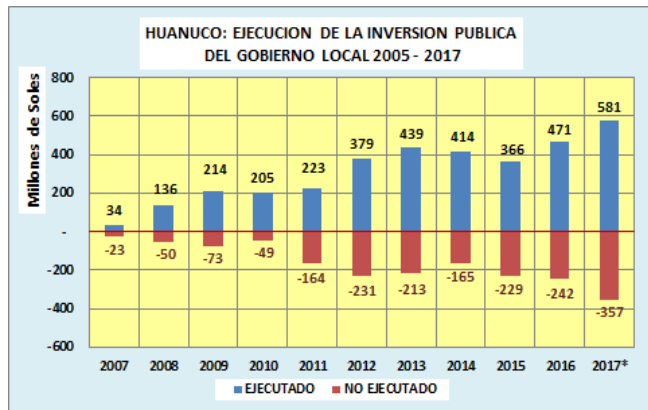
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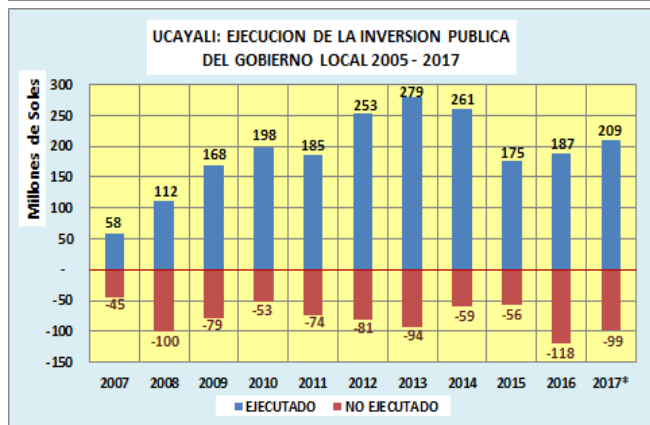
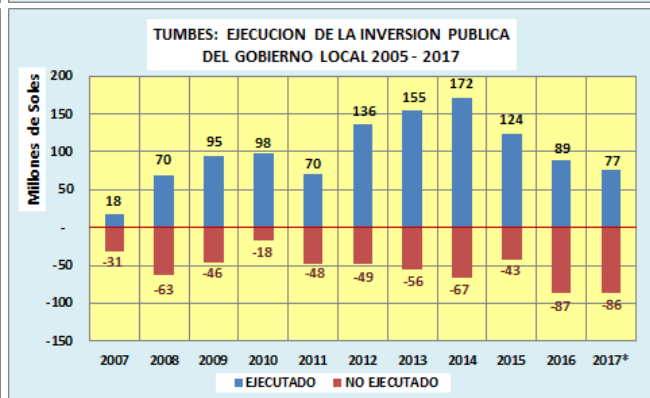
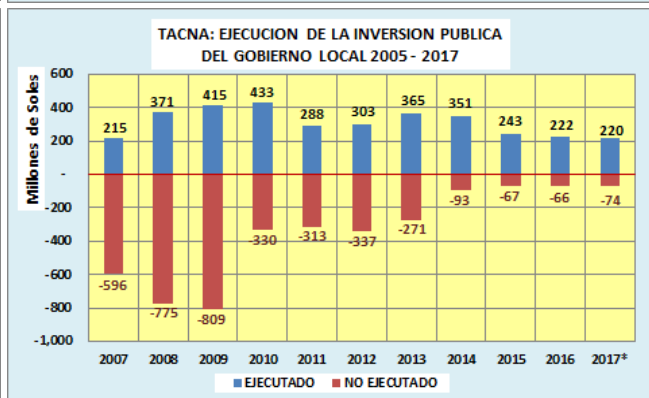
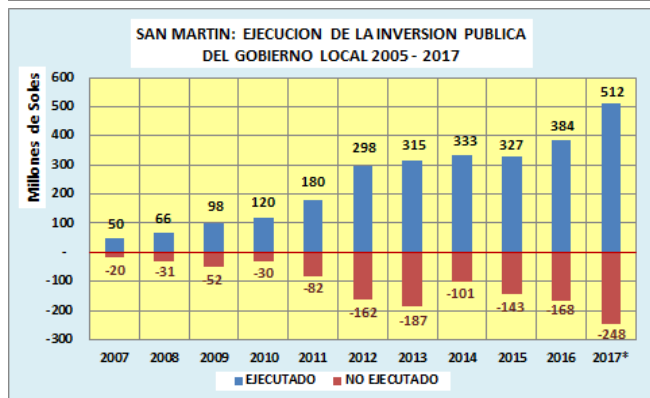
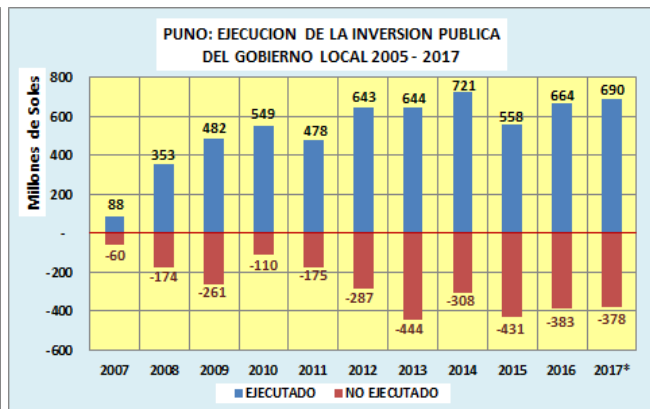
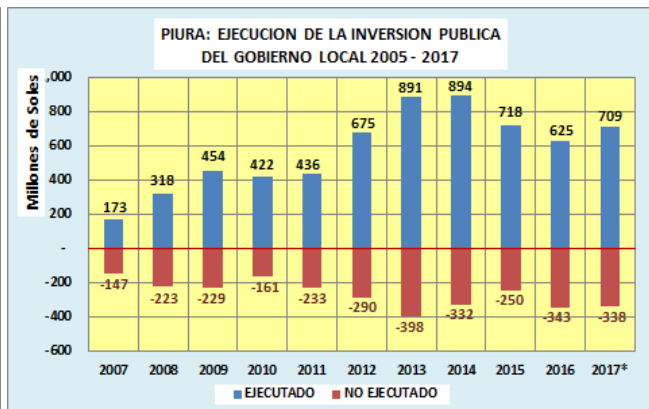
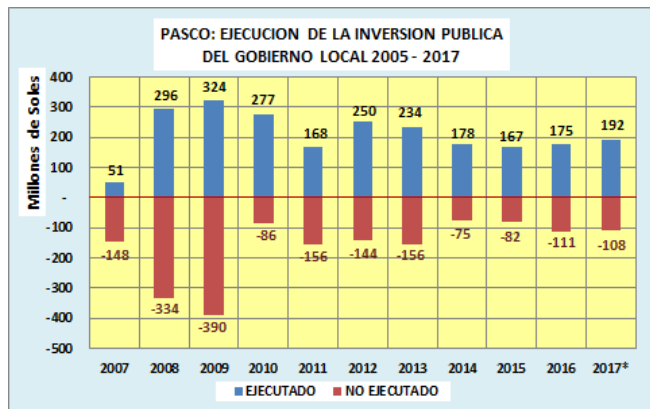
DEPARTAMENTOS	VARIABLE	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
AMAZONAS	EJECUTADO	11,395,901	69,813,280	117,801,406	80,369,784	137,234,390	124,928,065	135,690,534	251,627,238	227,885,167	219,470,412	268,825,021
	NO EJECUTADO	-13,511,583	-32,283,484	-32,760,598	-19,438,052	-39,332,732	-71,200,162	-60,540,662	-112,271,307	-105,291,740	-108,645,337	-160,264,597
ANCASH	EJECUTADO	227,398,327	953,226,496	997,540,314	1,062,026,827	566,143,806	775,608,098	1,020,393,080	1,007,691,472	425,880,810	536,205,099	671,817,550
	NO EJECUTADO	-310,231,675	-1,031,641,490	-1,132,437,497	-493,770,286	-536,255,990	-589,940,335	-484,261,741	-285,905,640	-306,722,472	-337,397,099	-472,680,692
APURIMAC	EJECUTADO	89,899,815	137,022,059	118,330,670	130,350,021	211,839,814	262,248,717	348,011,029	291,399,732	571,173,472	567,313,524	
	NO EJECUTADO	-12,899,062	-45,816,406	-74,363,688	-57,927,214	-67,056,686	-114,553,566	-185,310,924	-290,751,159	-458,540,005	-403,691,882	-459,482,990
AREQUIPA	EJECUTADO	79,652,521	279,140,693	445,373,926	598,036,997	421,861,709	653,860,308	773,377,339	728,057,253	512,778,256	622,333,292	645,789,239
	NO EJECUTADO	-125,057,535	-370,595,498	-478,410,098	-264,657,961	-527,505,864	-646,359,797	-705,708,223	-442,024,704	-482,889,623	-441,201,281	-487,603,112
AYACUCHO	EJECUTADO	79,051,133	192,581,340	265,356,882	268,414,181	303,584,117	419,121,154	561,994,299	606,248,586	533,701,353	520,414,483	656,781,506
	NO EJECUTADO	-47,297,608	-86,498,836	-126,383,841	-128,418,103	-185,671,603	-356,223,415	-335,293,747	-266,241,936	-215,472,828	-313,791,972	-350,233,829
CAJAMARCA	EJECUTADO	152,882,575	324,533,606	343,008,082	557,961,190	532,543,099	856,220,863	895,924,153	931,774,674	635,430,039	787,677,091	987,629,330
	NO EJECUTADO	-229,263,074	-284,203,241	-267,553,302	-299,374,636	-413,192,430	-535,784,693	-501,589,961	-296,434,717	-400,383,170	-479,684,932	-425,054,037
CALLAO	EJECUTADO	43,615,795	101,806,770	97,178,363	67,270,242	91,310,636	100,871,893	74,084,100	67,060,510	76,978,948	74,810,866	80,290,091
	NO EJECUTADO	-39,591,156	-25,517,209	-41,950,424	-11,520,988	-36,276,993	-32,723,671	-31,738,590	-37,683,349	-22,415,916	-63,121,574	-44,801,865
CUSCO	EJECUTADO	260,277,691	841,915,911	959,614,348	1,055,516,658	1,148,849,402	1,821,137,188	2,287,566,954	2,029,901,684	1,479,715,425	1,399,166,292	1,295,924,201
	NO EJECUTADO	-346,994,160	-432,228,973	-414,272,590	-344,884,984	-769,710,394	-712,856,684	-546,963,860	-304,014,206	-331,665,712	-324,420,311	-466,028,811
HUANCAVELICA	EJECUTADO	34,806,320	190,164,561	246,338,326	294,089,459	255,533,965	362,482,184	373,063,455	431,740,842	346,471,829	385,160,143	490,900,394
	NO EJECUTADO	-34,409,198	-121,735,518	-145,047,711	-105,837,961	-161,398,274	-184,307,737	-198,171,513	-150,017,880	-118,876,307	-196,474,521	-205,467,975
HUANUCO	EJECUTADO	33,587,540	136,165,405	214,448,517	204,685,298	222,877,490	378,902,527	439,045,508	414,361,158	366,390,751	471,103,390	581,195,528
	NO EJECUTADO	-23,129,017	-49,995,516	-72,504,295	-48,770,159	-164,123,764	-231,203,815	-212,687,833	-164,673,207	-229,256,923	-242,112,950	-356,931,898
ICA	EJECUTADO	42,641,663	121,796,906	222,463,161	279,156,077	281,001,111	388,900,657	380,899,671	379,183,982	285,629,059	252,263,106	275,679,383
	NO EJECUTADO	-67,876,632	-122,270,865	-149,961,883	-132,913,932	-217,062,488	-266,074,507	-327,791,500	-202,002,989	-164,072,466	-164,407,418	-133,008,375
JUNIN	EJECUTADO	87,278,927	287,146,651	372,941,852	339,541,952	404,664,107	423,872,130	421,939,687	423,872,130	486,858,378	508,552,711	
	NO EJECUTADO	-114,804,603	-239,634,345	-252,989,122	-161,343,794	-239,208,068	-283,911,472	-263,806,687	-267,781,344	-268,551,021	-301,864,490	-366,200,929
LA LIBERTAD	EJECUTADO	77,927,703	325,532,249	434,786,798	578,606,356	504,630,896	758,194,110	972,985,411	865,664,337	564,908,835	703,252,058	802,219,868
	NO EJECUTADO	-125,311,332	-196,731,692	-285,551,097	-254,899,549	-371,466,327	-463,023,457	-488,304,514	-347,604,964	-355,378,218	-318,650,236	-397,287,573
LAMBAYEQUE	EJECUTADO	35,307,446	137,508,693	270,304,810	298,466,900	344,091,902	338,317,295	334,952,544	302,543,156	264,627,597	174,325,631	273,252,712
	NO EJECUTADO	-35,618,851	-50,238,382	-50,031,276	-28,910,092	-65,963,253	-101,917,630	-100,452,054	-221,547,624	-203,209,883	-200,366,348	-247,568,715
LIMA	EJECUTADO	443,560,330	930,246,244	1,356,347,924	1,428,881,457	821,815,272	1,170,057,712	1,286,427,376	1,383,894,167	1,178,109,087	1,162,308,105	1,741,807,439
	NO EJECUTADO	-624,966,400	-662,269,212	-716,094,119	-357,172,927	-650,729,160	-592,166,544	-658,353,024	-633,523,666	-639,709,670	-737,942,349	
LORETO	EJECUTADO	117,680,442	169,811,962	183,538,700	134,541,290	198,815,429	278,388,385	349,162,316	297,099,296	274,229,237	320,449,266	339,422,414
	NO EJECUTADO	-61,144,117	-71,507,925	-86,213,865	-27,747,443	-73,366,331	-149,871,136	-158,265,308	-104,388,214	-91,391,027	-181,591,321	-167,708,254
MADRE DE DIOS	EJECUTADO	2,754,849	13,392,735	20,719,007	21,782,000	21,967,149	18,923,880	30,127,720	28,551,336	33,078,243	43,538,069	42,178,550
	NO EJECUTADO	-1,179,181	-4,419,916	-7,948,218	-4,860,717	-5,388,396	-3,104,048	-11,444,211	-13,238,439	-10,208,198	-27,412,374	-35,521,035
MOQUEGUA	EJECUTADO	224,212,932	367,922,967	292,760,838	308,438,318	190,353,811	342,974,742	351,829,729	288,213,452	188,985,911	226,553,162	167,379,165
	NO EJECUTADO	-313,332,566	-254,992,856	-271,735,706	-168,535,077	-269,872,897	-272,197,031	-211,392,640	-94,095,153	-123,787,820	-106,082,381	-81,864,862
PASCO	EJECUTADO	51,001,739	295,585,807	324,223,181	276,686,948	168,184,126	249,804,063	234,214,346	178,367,644	167,492,491	174,967,280	191,627,418
	NO EJECUTADO	-147,671,738	-333,949,730	-390,063,982	-86,321,243	-156,390,755	-143,750,283	-156,401,967	-75,066,332	-81,951,705	-111,163,966	-108,301,416
PIURA	EJECUTADO	173,477,301	318,138,193	454,371,330	422,343,224	436,233,712	674,761,071	890,620,437	893,739,686	717,821,735	625,114,965	709,120,419
	NO EJECUTADO	-146,574,713	-222,706,414	-228,676,413	-161,124,282	-232,605,184	-289,886,935	-398,465,874	-331,825,346	-249,877,231	-342,976,936	-338,263,284
PUNO	EJECUTADO	87,986,084	352,830,412	481,551,780	549,213,249	478,483,978	642,609,200	643,753,301	721,194,888	558,382,569	663,659,661	689,807,337
	NO EJECUTADO	-59,554,139	-173,697,463	-261,205,052	-109,980,739	-174,999,257	-286,608,522	-444,421,267	-307,781,612	-430,954,052	-383,214,109	-378,143,766
SAN MARTIN	EJECUTADO	50,009,424	65,903,713	97,921,336	119,842,907	180,335,426	298,413,957	315,142,691	333,167,223	326,913,403	384,213,639	512,312,634
	NO EJECUTADO	-19,673,311	-31,171,591	-81,986,650	-30,299,744	-81,853,749	-162,483,285	-186,548,658	-100,764,716	-142,603,200	-168,495,470	-248,378,331
TACNA	EJECUTADO	214,831,636	370,595,849	415,148,076	432,606,644	288,043,399	302,536,853	364,917,791	351,032,019	242,947,235	222,126,825	219,534,212
	NO EJECUTADO	-595,792,201	-775,131,273	-808,731,107	-330,275,737	-313,230,137	-337,118,952	-270,962,997	-92,813,891	-67,089,853	-65,704,631	-73,565,389
TUMBES	EJECUTADO	18,343,166	69,707,523	95,367,594	97,945,404	70,303,034	135,846,318	154,844,003	171,908,923	124,300,142	89,153,862	76,545,672
	NO EJECUTADO	-31,214,360	-63,343,916	-45,569,947	-17,882,606	-47,542,068	-48,603,205	-66,624,875	-43,380,335	-87,195,060	-86,377,292	
UCAYALI	EJECUTADO	58,254,161	111,973,056	168,224,126	198,187,208	185,022,730	252,750,824	278,726,233	261,322,634	175,359,806	187,498,569	209,468,739
	NO EJECUTADO	-44,634,902	-100,065,855	-78,639,934	-52,692,665	-73,512,032	-80,806,516	-93,915,501	-59,364,681	-55,766,730	-118,385,563	-98,820,018

\*Al 08-01-2018.

## GRAFICOS DEL GRADO DE EJECUCION DE LA INVERSION PÚBLICA DE LOS GOBIERNOS LOCALES POR DEPARTAMENTOS







La Ejecución del Gasto de Capital, a nivel del **Gobierno Local**, durante el periodo 2007 – 2017\* ha sido del 42.6%. Y en los tres últimos años, se puede observar que:

En el **2015**, se llegó ejecutar el 65.6%, de lo asignado.  
 Departamentos con mayor grado de ejecución: Cusco (81.7%); Tacna (78.4%); y Callao (77.4%).  
 Departamentos con menor grado de ejecución: Apurímac (38.9%); Arequipa (51.5%); y Puno (56.4%).

En el **2016**, se llegó ejecutar el 65.0%, de lo asignado.  
 Departamentos con mayor grado de ejecución: Cusco (81.2%); Tacna (77.2%); y San Martín (69.5%).  
 Departamentos con menor grado de ejecución: Tumbes (50.6%); Callao (54.2%); y Lambayeque (57.8%).

En el **2017**, se llegó ejecutar el 65.2%, de lo asignado.  
 Departamentos con mayor grado de ejecución: Tacna (74.9%); Cusco (73.6%); y Huancavelica (70.5%).  
 Departamentos con menor grado de ejecución: Tumbes (47.0%); Lambayeque (52.5%); y Madre de Dios (54.3%).

\*al 08 de Enero de 2018.

