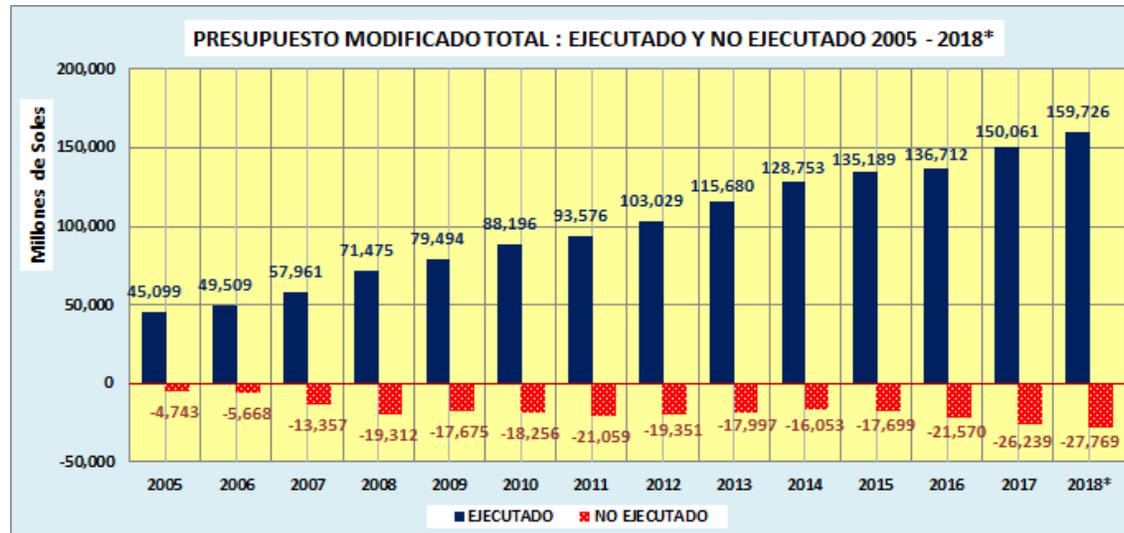




# REPORTE PRESUPUESTAL



# PERÚ

## EJECUCIÓN PRESUPUESTAL PERÍODO: 2005 - 2018\*.

U.T. "Observatorio de la Descentralización"

REPORTE N° 1

Datos procesados al 27.02.19.

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**DEPARTAMENTO DE COMISIONES**

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

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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 por Acuerdo de Mesa N° 138-2012-2013/ MESA-CR, cuyo objetivo es proporcionar información en apoyo al ejercicio de la función de control de la política permanente del Estado, en materia de Descentralización. Los datos contenidos en el reporte son de responsabilidad exclusiva de su formulador.

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# INTRODUCCIÓN

Para elaborar el Reporte de la Ejecución Presupuestal, correspondiente al periodo 2005 - 2018, se ha tomado datos publicados en el Portal del Ministerio de Economía y Finanzas-MEF, registrados en el sistema SIAF-SP al 27 de febrero del 2019.

El Presupuesto constituye el Instrumento de gestión del Estado para el logro de resultados a favor de la población, a través de la presentación de servicios y logro de metas de cobertura con eficacia y eficiencia por parte de las entidades en sus tres (3) niveles de gobiernos. Es la expresión cuantificada, conjunta y sistemática de los gastos a atender durante el año fiscal, por cada una de las entidades que forman parte del Sector Público y refleja los ingresos que financian dichos gastos.

El Estado cumple tres grandes funciones y son objetivos del Presupuesto: Crecimiento y Estabilización; Asignación; y Distribución de los ingresos.

En la actualidad se desarrolla el Presupuesto por Resultados. Es una metodología que introduce un cambio en la forma de hacer el presupuesto, partiendo de una visión integrada de planificación y presupuesto y la articulación de acciones y actores para la consecución de resultados. El *presupuesto por resultados* rompe el esquema tradicional de enfoque institucional de intervenciones que generan aislamiento y nula articulación de la intervención del Estado, a través de acciones para la resolución de problemas críticos que afectan a la población.

El presente Reporte tiene como propósito registrar el comportamiento del gasto público durante el periodo 2005 – 2018, a fin de contar datos ejecutados por categorías (Gasto Corriente y Gasto de Capital), y por niveles de gobiernos (Nacional, Regional y Local).

Para medir el grado de ejecución presupuestal se ha desarrollado la diferenciación entre el Presupuesto Modificado (PIM) y el Devengado (Ejecución) del **gasto público devengado** de las entidades bajo el ámbito del Presupuesto Público, en sus tres niveles de gobierno, tomando como fuente de información la registrada por los pliegos presupuestarios en el sistema SIAF-SP.

**SECCIÓN: I**  
**EJECUCIÓN PRESUPUESTAL TOTAL**  
**POR NIVELES DE GOBIERNO**  
**PERIODO: 2005 - 2018\***

## GRADO DE EJECUCIÓN PRESUPUESTAL TOTAL

PRESUPUESTO INSTITUCIONAL MODIFICADO (PIM), PERIODO 2005 - 2018.

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
TOTAL	49,841,844,575	55,176,716,760	71,317,734,461	90,786,498,185	97,169,638,067	106,452,921,114	114,635,189,738	122,380,231,023	133,676,693,187	144,805,725,965	152,888,949,577	158,282,217,927	176,300,549,759	187,495,352,389
GOBIERNO NACIONAL	40,140,951,955	43,741,717,440	46,030,920,370	54,558,064,111	54,751,738,425	63,638,973,166	68,653,272,986	67,259,197,842	74,257,270,286	85,912,470,550	96,739,034,132	97,567,912,387	107,508,500,596	111,754,644,286
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	33,816,697,466	37,853,480,417
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	34,975,351,697	37,887,227,686

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

\*Al 27-02-2019.

## ASIGNACION PRESUPUESTAL DEVENGADOS (EJECUCIÓN), POR NIVELES DE GOBIERNOS, PERIODO 2005 - 2018.

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
TOTAL	45,099,027,695	49,508,963,293	57,960,674,955	71,474,919,184	79,494,169,312	88,196,439,554	93,576,248,885	103,029,113,387	115,679,630,164	128,753,187,268	135,189,470,916	136,712,289,704	150,061,337,067	159,726,245,175
GOBIERNO NACIONAL	36,111,853,399	39,690,099,112	39,593,127,929	45,501,885,741	48,975,246,284	54,218,294,255	59,507,097,090	60,081,602,464	68,166,102,415	79,789,266,164	89,326,090,952	87,451,080,454	96,651,175,874	100,694,026,509
GOBIERNOS REGIONALES	8,987,174,296	9,818,864,181	11,513,178,438	12,824,975,381	14,693,162,256	16,200,078,143	17,259,790,353	20,719,292,837	22,831,594,671	24,178,238,336	24,728,672,446	26,241,639,413	29,187,437,475	31,754,617,170
GOBIERNOS LOCALES			6,854,368,588	13,148,058,062	15,825,760,771	17,778,067,157	16,809,361,442	22,228,218,086	24,681,933,078	24,785,682,768	21,134,707,518	23,019,569,838	24,222,723,719	27,277,601,496

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

\*Al 27-02-2019.

## 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	2018*
TOTAL	4,742,816,880	5,667,753,467	13,357,059,506	19,311,579,001	17,675,468,755	18,256,481,560	21,058,940,853	19,351,117,636	17,997,063,023	16,052,538,697	17,699,478,661	21,569,928,223	26,239,212,692	27,769,107,214
GOBIERNO NACIONAL	4,029,098,556	4,051,618,328	6,437,792,441	9,056,178,370	5,776,492,141	9,420,678,911	9,146,175,896	7,177,595,378	6,091,167,871	6,123,204,386	7,412,943,180	10,116,831,933	10,857,324,722	11,060,617,777
GOBIERNOS REGIONALES	713,718,324	1,616,135,139	2,645,204,895	3,529,996,367	3,988,662,257	3,726,459,716	3,880,081,185	2,894,712,645	2,499,385,485	2,567,412,112	2,496,097,385	3,075,429,838	4,629,259,991	6,098,863,247
GOBIERNOS LOCALES			4,274,062,170	6,725,404,264	7,910,314,358	5,109,342,932	8,032,683,772	9,278,809,613	9,406,509,667	7,361,922,199	7,790,438,096	8,377,666,451	10,752,627,978	10,609,626,190

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

\*Al 27-02-2019.

## RESUMEN: PRESUPUESTO MODIFICADO - DEVENGADOS - Y - NO EJECUTADO. PERIODO: 2005 - 2018.

EN SOLES S/.

DATOS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
PRESUPUESTO MODIFICADO	49,841,844,575	55,176,716,760	71,317,734,461	90,786,498,185	97,169,638,067	106,452,921,114	114,635,189,738	122,380,231,023	133,676,693,187	144,805,725,965	152,888,949,577	158,282,217,927	176,300,549,759	187,495,352,389
EJECUTADO	45,099,027,695	49,508,963,293	57,960,674,955	71,474,919,184	79,494,169,312	88,196,439,554	93,576,248,885	103,029,113,387	115,679,630,164	128,753,187,268	135,189,470,916	136,712,289,704	150,061,337,067	159,726,245,175
NO EJECUTADO	-4,742,816,880	-5,667,753,467	-13,357,059,506	-19,311,579,001	-17,675,468,755	-18,256,481,560	-21,058,940,853	-19,351,117,636	-17,997,063,023	-16,052,538,697	-17,699,478,661	-21,569,928,223	-26,239,212,692	-27,769,107,214

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

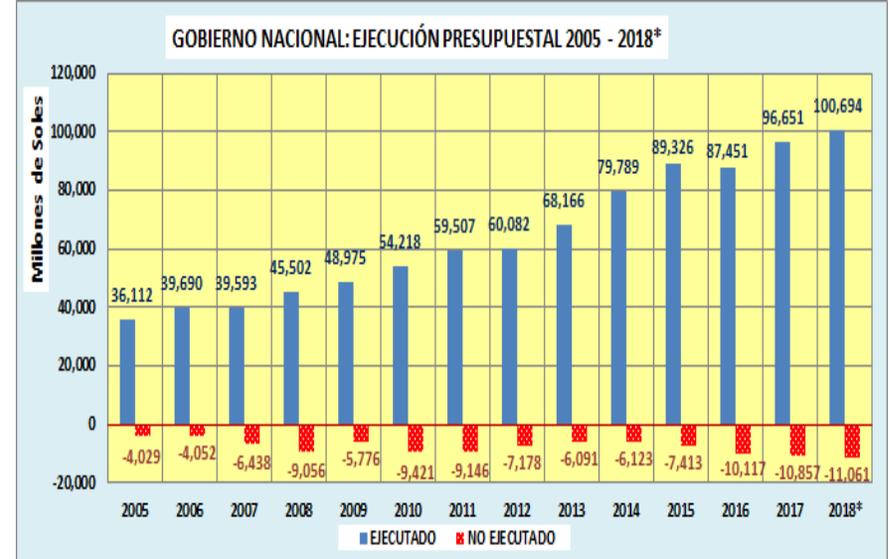
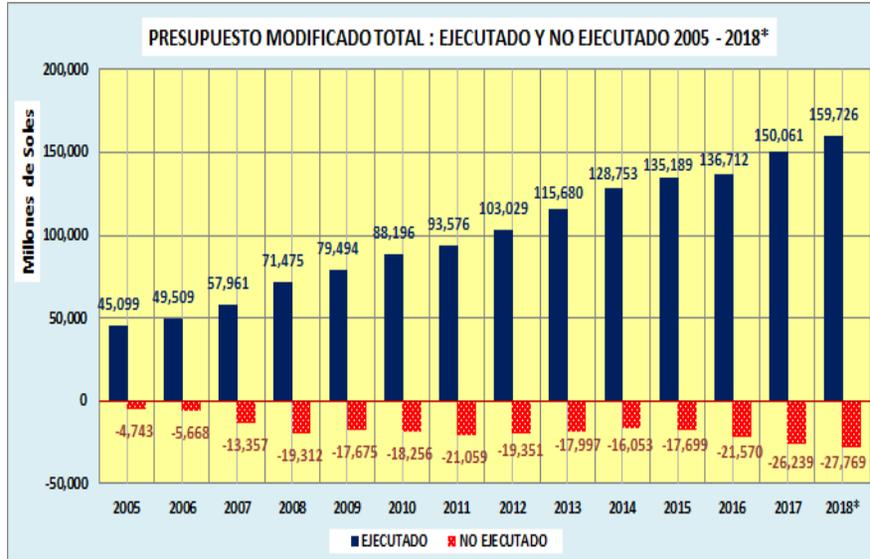
\*Al 27-02-2019.

Con relación al año 2018, el Presupuesto Modificado (PIM), en los niveles de gobiernos se observa que el nacional concentra el 59.6 % (S/.108, 6 mil millones de soles); el regional y local, el 20.2 % cada uno (S/. 32,5 y 32,8 mil millones respectivamente).

En la ejecución presupuestal, se observa que el gobierno nacional logra el 63.0% (S/. 100,6 mil millones de soles); el gobierno regional logra el 19.9% (S/. 31,7 mil millones de soles); y el gobierno local logra el 17.1% (S/. 27,2 mil millones de soles).

Datos al 27.02.19.

## GRAFICOS DE LA EJECUCIÓN PRESUPUESTAL TOTAL – PERIODO 2005 – 2018.



## EJECUCIÓN TOTAL POR DEPARTAMENTOS

### ASIGNACION PRESUPUESTAL MODIFICADO TOTAL POR DEPARTAMENTOS: PERIODO 2005 - 2018

EN SOLES S/.

DATOS: PIM	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	331,811,172	422,296,896	728,364,524	1,001,138,333	1,276,714,830	1,293,138,863	1,561,009,570	1,503,662,709	1,601,382,118	1,953,576,304	2,157,603,103	2,069,159,861	2,781,887,847	3,161,404,686
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	5,116,929,451	6,262,433,529
APURIMAC	416,449,490	468,977,668	604,308,032	897,750,549	1,181,886,598	1,636,774,792	1,628,368,376	1,833,423,583	2,171,814,656	2,449,960,974	2,656,537,742	2,932,934,457	3,305,257,124	3,419,414,375
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	6,117,978,571	6,785,407,798
AYACUCHO	683,832,357	797,526,318	1,141,774,398	1,456,408,590	1,721,238,896	1,967,544,458	2,736,072,521	3,467,494,368	3,736,168,348	3,849,189,853	4,034,851,317	3,578,661,804	4,053,732,255	4,172,546,571
CAJAMARCA	986,531,369	1,234,460,103	1,917,886,223	2,507,225,553	2,839,670,924	3,519,876,274	4,366,951,332	4,982,432,628	5,149,052,153	5,086,366,088	5,225,310,920	5,355,160,297	5,863,699,312	6,061,427,764
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	5,164,024,074	5,152,397,934
CUSCO	1,049,184,756	1,280,044,200	2,433,038,514	3,676,454,405	4,881,177,499	6,482,568,148	5,857,464,988	7,241,491,277	8,679,085,831	8,018,187,997	7,440,051,998	7,084,238,585	6,939,435,042	8,348,498,840
HUANCAVELICA	487,114,635	593,153,324	807,480,510	1,199,916,910	1,341,765,082	1,522,254,155	1,636,596,359	2,021,883,711	2,049,323,568	2,517,572,066	2,610,520,825	2,592,872,654	2,768,159,355	2,593,814,993
HUANUCO	532,106,427	562,149,896	832,506,918	1,427,704,377	1,495,276,095	1,622,311,639	1,943,599,173	2,445,015,212	2,554,401,574	2,710,450,654	3,023,569,682	3,161,887,569	3,677,591,201	3,732,843,373
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	2,801,572,293	3,281,713,920
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	4,869,515,040	5,150,103,629
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	6,219,627,767	7,913,179,210
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	4,156,958,871	4,696,239,824
LIMA	33,029,580,437	35,358,843,586	39,302,337,376	45,321,618,485	44,352,016,937	49,789,897,846	51,658,442,722	51,104,626,944	54,714,026,951	64,056,488,219	69,345,728,174	73,155,203,992	81,787,825,342	82,219,025,607
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	4,142,731,417	4,294,518,603
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	993,794,627	1,155,724,612
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	1,469,003,860	1,476,610,576
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	1,710,529,914	1,881,765,515
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	6,799,346,453	9,671,681,613
PUNO	917,050,596	1,056,198,994	1,615,565,914	2,294,881,609	2,849,424,628	3,057,563,437	3,793,040,330	3,953,850,822	4,454,945,862	4,829,278,452	4,844,095,814	5,290,730,777	5,543,659,680	5,594,278,279
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	3,509,899,237	3,841,124,216
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	2,148,495,909	1,947,510,541
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	1,280,323,763	1,537,860,764
UCAYALI	466,518,375	575,660,195	779,774,455	1,119,441,767	1,211,342,019	1,179,565,889	1,218,488,068	1,450,116,887	1,612,299,011	1,822,240,229	1,844,158,221	2,313,448,876	2,283,849,006	2,331,679,765

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

\*Al 27-02-2018.

## ASIGNACION PRESUPUESTAL DEVENGADOS TOTAL (EJECUTADOS) POR DEPARTAMENTOS: PERIODO 2005 - 2018

EN SOLES S/.

EJECUTADOS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	296,869,316	366,378,871	654,728,185	841,825,745	1,178,608,004	1,142,474,173	1,341,079,763	1,248,329,060	1,474,247,156	1,722,833,959	1,960,069,139	1,770,273,395	2,426,640,106	2,789,287,490
ANCASH	1,072,559,577	1,097,109,204	1,720,961,590	2,511,734,214	3,036,640,727	3,619,490,481	3,273,334,174	3,634,296,269	3,652,758,035	3,811,471,131	3,192,227,154	3,251,121,464	4,005,823,745	4,739,282,232
APURIMAC	389,204,044	433,839,393	525,029,579	736,942,408	911,278,285	1,307,996,354	1,288,834,360	1,519,748,746	1,772,059,179	1,956,163,958	2,032,378,864	2,300,373,831	2,577,870,447	2,752,233,616
AREQUIPA	1,029,906,359	998,844,391	1,469,262,114	2,080,040,391	2,469,412,723	2,854,275,381	3,129,413,167	3,480,921,914	4,230,193,042	4,353,289,837	4,146,558,709	4,344,757,934	4,972,720,434	5,394,725,630
AYACUCHO	606,564,946	667,085,766	926,677,528	1,169,408,443	1,453,226,373	1,612,936,677	2,261,041,369	2,830,225,553	3,074,802,919	3,320,338,539	3,532,123,310	2,958,216,871	3,322,603,665	3,479,055,911
CAJAMARCA	827,996,194	992,565,796	1,356,292,549	1,829,123,026	2,184,206,208	2,681,217,256	3,434,429,008	4,079,423,818	4,282,751,108	4,417,883,387	4,439,926,066	4,303,035,268	4,844,282,198	4,904,896,227
CALLAO	551,128,757	627,670,887	974,382,993	1,329,347,962	1,421,471,581	2,028,746,568	3,059,105,745	3,797,824,999	4,254,405,322	4,689,593,804	5,955,945,924	4,513,260,721	4,595,853,079	4,599,281,052
CUSCO	944,371,544	1,050,393,317	1,626,255,137	2,761,682,710	3,800,278,818	5,420,765,307	4,429,122,104	5,806,233,435	7,051,723,770	6,908,036,486	6,598,632,134	6,056,603,255	5,866,283,454	6,966,005,468
HUANCAVELICA	448,834,210	512,655,151	610,605,856	878,338,017	1,001,764,474	1,173,991,708	1,195,721,215	1,620,557,925	1,736,155,582	2,170,736,248	2,300,869,700	2,259,312,050	2,341,593,183	2,182,860,495
HUANUCO	505,732,982	520,914,388	696,888,833	1,114,528,585	1,258,223,306	1,361,191,983	1,575,973,519	1,999,571,471	2,154,957,344	2,414,366,274	2,588,877,241	2,709,501,801	2,972,216,449	3,150,232,344
ICA	656,510,780	722,517,285	996,384,477	1,220,028,693	1,503,901,763	1,655,409,445	1,860,847,442	1,885,074,908	2,092,785,356	2,277,215,380	2,251,680,675	2,161,310,895	2,366,121,225	2,641,400,843
JUNIN	1,127,759,688	1,079,410,661	1,343,808,055	1,829,145,920	2,122,233,081	2,185,367,590	2,506,855,433	2,642,739,663	3,218,140,891	3,287,144,921	3,597,383,752	3,835,069,536	4,093,609,059	4,395,520,765
LA LIBERTAD	1,050,590,626	1,129,521,259	1,549,435,595	2,231,437,649	2,492,049,044	2,873,777,606	3,038,427,048	3,430,513,426	4,151,416,516	4,268,595,608	4,431,115,761	4,658,727,702	4,861,139,733	6,176,958,925
LAMBAYEQUE	846,152,300	842,330,443	1,099,526,360	1,528,364,385	1,760,636,513	1,913,923,992	2,234,331,275	2,371,765,154	2,499,459,611	2,605,080,041	2,777,827,517	2,807,110,748	3,396,858,423	3,685,543,459
LIMA	29,624,732,055	32,553,242,521	33,931,415,190	38,116,460,208	39,520,515,861	42,067,310,574	43,702,935,650	45,306,459,130	49,966,400,158	59,099,035,754	63,050,584,346	65,455,544,562	71,689,213,911	73,491,237,743
LORETO	751,799,263	821,859,194	1,176,411,509	1,462,330,200	1,513,146,028	1,771,063,899	2,267,930,830	2,413,923,165	2,679,795,473	2,867,100,536	2,869,039,808	2,963,970,340	3,487,948,914	3,872,168,182
MADRE DE DIOS	122,275,792	234,824,726	236,215,271	308,945,530	952,047,263	583,814,457	567,448,107	653,477,226	852,448,863	755,025,709	811,247,056	817,245,708	880,415,008	1,012,016,487
MOQUEGUA	200,889,097	244,699,466	664,728,008	838,708,120	860,179,224	974,952,472	763,660,108	993,571,714	1,106,823,498	1,194,725,712	948,809,692	1,129,384,422	1,223,687,075	1,219,910,176
PASCO	329,847,529	424,822,305	443,898,652	781,435,252	906,438,876	845,458,246	863,025,627	999,896,744	1,246,889,951	1,092,286,368	1,294,662,817	1,330,940,288	1,330,630,216	1,429,447,244
PIURA	1,008,395,704	1,158,031,767	1,646,985,344	2,130,172,635	2,386,627,150	2,725,974,545	2,917,328,685	3,537,207,291	4,063,794,800	4,470,314,291	4,881,680,769	4,660,205,121	5,408,207,661	7,010,072,521
PUNO	862,639,111	938,289,639	1,295,851,237	1,823,236,417	2,314,849,677	2,634,201,970	3,046,372,794	3,139,249,967	3,704,514,167	4,172,516,175	4,061,895,110	4,504,675,508	4,703,495,961	4,957,962,214
SAN MARTIN	514,593,183	589,672,327	892,201,857	1,213,669,759	1,250,830,112	1,355,361,801	1,476,612,752	1,908,937,879	2,135,189,072	2,313,219,987	2,833,286,926	2,669,449,664	3,012,963,788	3,241,537,087
TACNA	306,631,252	353,922,642	779,732,749	1,056,098,881	1,240,157,636	1,206,459,227	1,086,221,142	1,226,855,692	1,395,686,994	1,461,996,926	1,244,390,624	1,672,619,615	1,833,249,660	1,592,872,803
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	874,554,299	963,446,472	996,317,642	900,402,619	1,000,446,634	1,322,134,751
UCAYALI	421,769,890	506,468,484	599,542,268	833,607,602	976,533,012	1,030,750,024	1,037,359,950	1,180,315,823	1,398,682,211	1,644,405,598	1,654,179,096	1,944,681,921	2,063,117,871	1,939,935,628

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

\*Al 27-02-2019.

**PRESUPUESTAL TOTAL (NO EJECUTADOS) POR DEPARTAMENTOS: PERIODO 2005 - 2018**

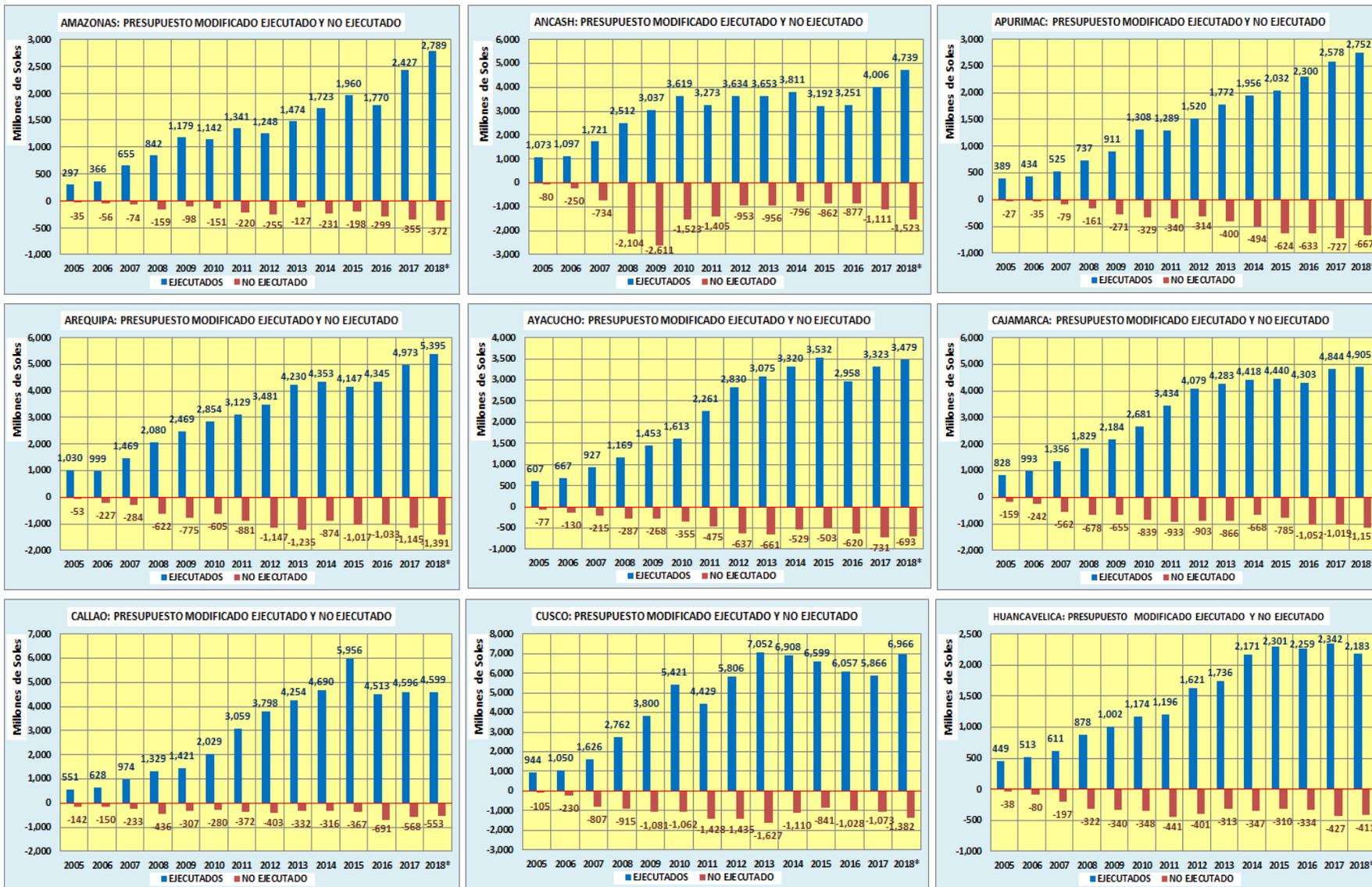
EN SOLES S/.

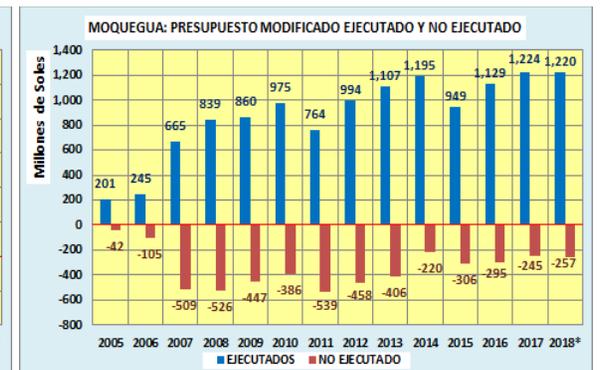
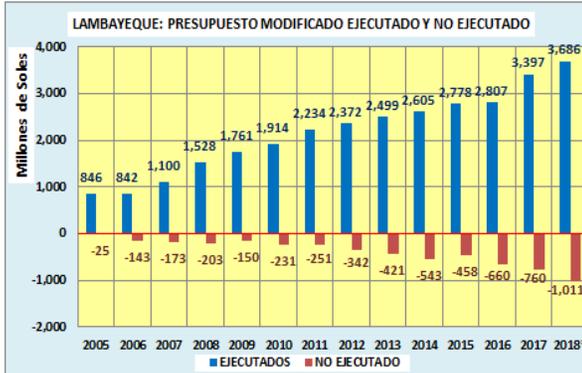
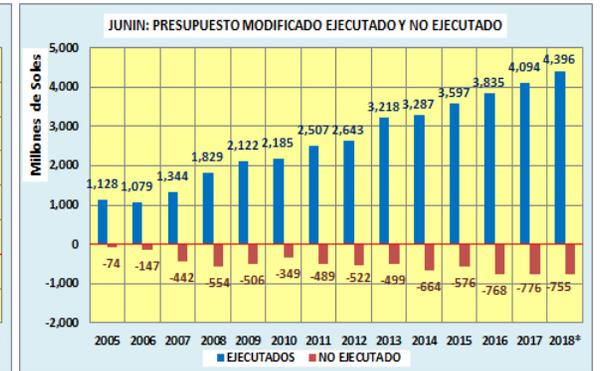
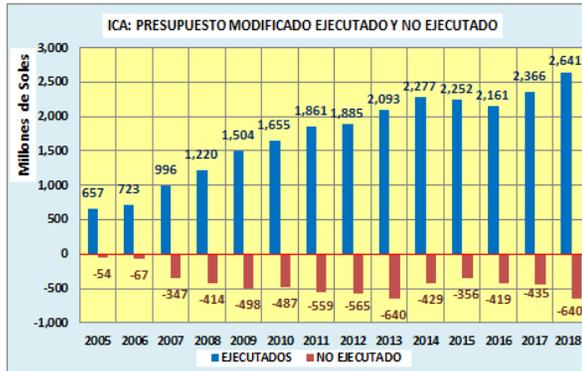
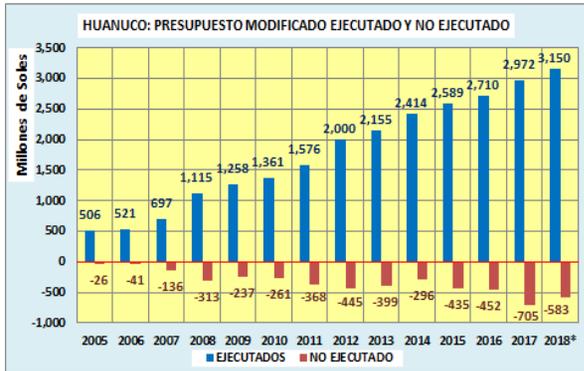
NO EJECUTADO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	-34,941,856	-55,918,025	-73,636,339	-159,312,588	-98,106,826	-150,664,690	-219,929,807	-255,333,649	-127,134,962	-230,742,345	-197,533,964	-298,886,466	-355,247,741	-372,117,196
ANCASH	-80,364,495	-249,655,486	-734,464,326	-2,103,642,010	-2,610,564,380	-1,523,130,766	-1,404,661,526	-953,499,784	-955,907,531	-796,410,397	-861,972,401	-876,542,581	-1,111,105,706	-1,523,151,297
APURIMAC	-27,245,446	-35,138,275	-79,278,453	-160,808,141	-270,608,313	-328,778,438	-339,534,016	-313,674,837	-399,755,477	-493,797,016	-624,158,878	-632,560,626	-727,386,677	-667,180,759
AREQUIPA	-53,388,730	-226,599,125	-284,349,893	-622,325,310	-774,800,307	-605,287,324	-881,246,123	-1,147,496,926	-1,234,506,478	-874,373,819	-1,016,535,465	-1,033,025,097	-1,145,258,137	-1,390,682,168
AYACUCHO	-77,267,411	-130,440,552	-215,096,870	-287,000,147	-268,012,523	-354,607,781	-475,031,152	-637,268,815	-661,365,429	-528,851,314	-502,728,007	-620,444,933	-731,128,590	-693,490,660
CAJAMARCA	-158,535,175	-241,894,307	-561,593,674	-678,102,527	-655,464,716	-838,659,018	-932,522,324	-903,008,810	-866,301,045	-668,482,701	-785,384,854	-1,052,125,029	-1,019,417,114	-1,156,531,537
CALLAO	-141,933,268	-149,583,476	-232,738,153	-436,229,442	-306,584,336	-280,196,074	-372,200,056	-403,266,807	-331,940,453	-316,206,909	-366,674,115	-691,355,452	-568,170,995	-553,116,882
CUSCO	-104,813,212	-229,650,883	-806,783,377	-914,771,695	-1,080,898,681	-1,061,802,841	-1,428,342,884	-1,435,257,842	-1,627,362,061	-1,110,151,511	-841,419,864	-1,027,635,330	-1,073,151,588	-1,382,493,372
HUANCAVELICA	-38,280,425	-80,498,173	-196,874,654	-321,578,893	-340,000,608	-348,262,447	-440,875,144	-401,325,786	-313,167,986	-346,835,818	-309,651,125	-333,560,604	-426,566,172	-410,954,498
HUANUCO	-26,373,445	-41,235,508	-135,618,085	-313,175,792	-237,052,789	-261,119,656	-367,625,654	-445,443,741	-399,444,230	-296,084,380	-434,692,441	-452,385,768	-705,374,752	-582,611,029
ICA	-53,981,326	-67,171,382	-346,712,384	-414,171,675	-497,824,571	-487,067,228	-559,374,376	-564,906,568	-640,315,787	-429,405,958	-356,231,921	-418,575,587	-435,451,068	-640,313,077
JUNIN	-74,014,858	-147,468,973	-441,641,182	-554,014,920	-505,964,817	-348,853,976	-489,348,601	-521,968,247	-498,685,909	-663,958,803	-575,790,823	-768,387,015	-775,905,981	-754,582,864
LA LIBERTAD	-62,773,225	-91,053,594	-324,364,465	-456,013,524	-541,072,849	-672,603,619	-971,614,127	-964,700,856	-857,279,580	-733,946,604	-757,270,330	-730,308,328	-1,358,488,034	-1,736,220,285
LAMBAYEQUE	-24,578,567	-143,412,274	-172,647,964	-203,083,332	-150,365,530	-231,258,093	-251,002,897	-342,384,613	-421,242,988	-542,837,562	-458,336,563	-659,979,578	-760,100,448	-1,010,696,365
LIMA	-3,404,848,382	-2,805,601,065	-5,370,922,186	-7,205,158,277	-4,831,501,076	-7,722,587,272	-7,955,507,072	-5,798,167,814	-4,747,626,793	-4,957,452,465	-6,295,143,828	-7,699,659,430	-10,098,611,431	-8,727,787,864
LORETO	-37,771,741	-118,233,668	-246,180,165	-243,222,997	-302,409,856	-240,399,416	-300,390,159	-379,357,458	-407,872,976	-315,996,274	-295,868,498	-540,737,644	-654,782,503	-422,350,421
MADRE DE DIOS	-13,316,096	-16,159,430	-73,723,249	-187,183,270	-122,496,295	-65,214,566	-85,878,912	-73,311,028	-52,203,320	-108,583,504	-96,953,824	-124,417,000	-113,379,619	-143,708,125
MOQUEGUA	-42,275,769	-105,455,046	-508,696,396	-525,514,508	-447,174,603	-386,025,639	-538,651,996	-457,853,010	-406,202,679	-219,866,103	-306,434,084	-295,477,534	-245,316,785	-256,700,400
PASCO	-19,838,744	-41,421,465	-320,368,690	-586,950,983	-594,595,026	-308,012,374	-399,803,956	-401,182,232	-340,794,296	-232,710,283	-236,738,467	-299,175,237	-379,899,698	-452,318,271
PIURA	-57,263,718	-155,842,633	-472,448,314	-616,865,676	-700,653,336	-473,205,562	-608,485,607	-696,403,542	-709,440,964	-615,289,201	-653,388,990	-907,380,511	-1,391,138,792	-2,661,609,092
PUNO	-54,411,485	-117,909,355	-319,714,677	-471,645,192	-534,574,951	-423,361,467	-746,667,536	-814,600,855	-750,431,695	-656,762,277	-782,200,704	-786,055,269	-840,163,719	-636,316,065
SAN MARTIN	-27,945,770	-138,284,947	-271,418,738	-158,760,607	-111,533,098	-145,295,102	-238,927,119	-334,655,880	-396,216,944	-345,689,567	-334,394,013	-419,736,416	-496,935,449	-599,587,129
TACNA	-41,818,894	-80,530,515	-805,825,744	-1,142,375,699	-1,288,228,962	-659,396,647	-651,629,256	-655,770,041	-478,655,269	-251,363,331	-251,752,682	-298,108,043	-315,246,249	-354,637,738
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	-140,304,606	-128,829,050	-157,778,310	-215,691,822	-279,877,129	-215,726,013
UCAYALI	-44,748,485	-69,191,711	-180,232,187	-285,834,165	-234,809,007	-148,815,865	-181,128,118	-269,801,064	-213,616,800	-177,834,631	-189,979,125	-368,766,955	-220,731,135	-391,744,137

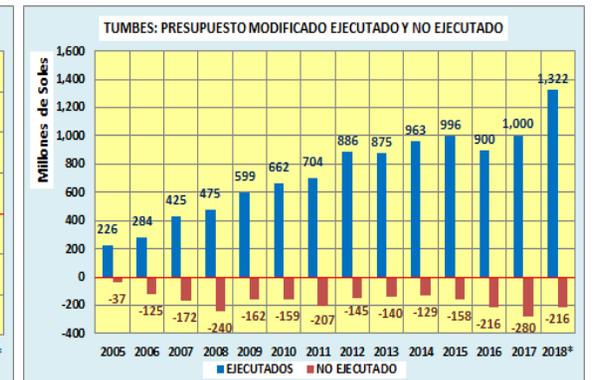
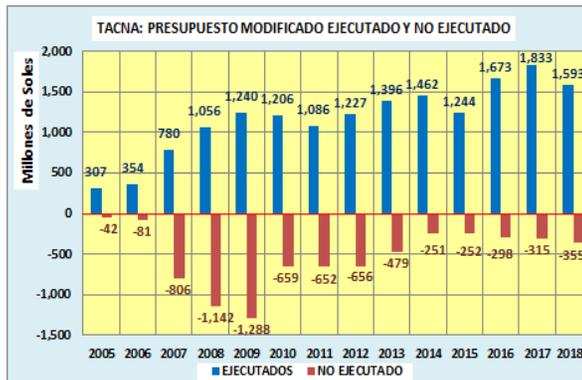
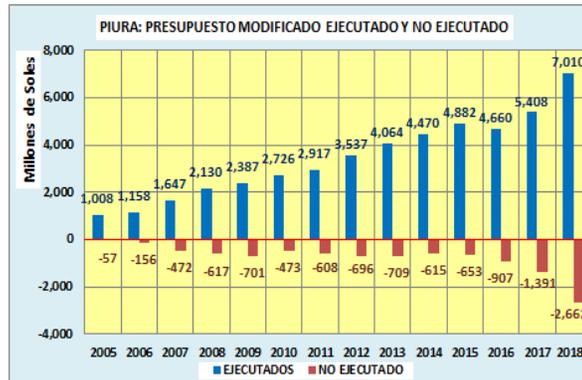
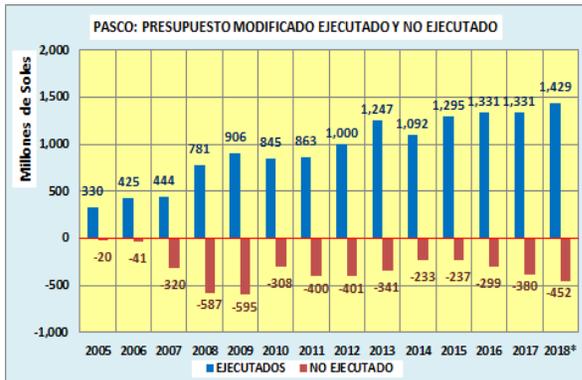
FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 27-02-2018.

# GRAFICOS DE LA EJECUCIÓN PRESUPUESTAL MODIFICADO TOTAL POR DEPARTAMENTOS – PERIODO: 2005 – 2018.







En el presente serie de gráficos se demuestra por Departamentos, la Ejecución Presupuestal Total y la No Ejecución de lo presupuestado, durante el periodo 2005 – 2018\*. Para el cuál, se tiene en cuenta que lo “**EJECUTADO**” corresponde a los Devengados (del sistema SIAF-SP), y a lo “**NO EJECUTADO**”, se obtiene de la diferencia entre el Presupuesto Modificado (PIM), y los Devengados del periodo.

En el año **2018**, Lima concentra el 43.8% del presupuesto modificado (S/. 82,219 millones de soles), pero ejecuta el 89.4% (S/. 73,491 millones de soles); Piura el 5.1% (S/. 9,671 millones de soles), pero ejecuta el 75.5% (S/. 7,010 millones de soles).

Madre de Dios obtiene el 0.62% del presupuesto modificado (S/. 1,155 millones de soles), pero ejecuta el 87.6 % (S/. 1,012 millones de soles); Moquegua tiene el 0.79% del presupuesto modificado (S/. 1,476 millones de soles), ejecuta el 82.6% (S/. 1,219 millones de soles).

\*al 27.02.2019.

**SECCIÓN: II**  
**EJECUCIÓN PRESUPUESTAL**  
**DEL GASTO CORRIENTE**  
**POR NIVELES DE GOBIERNO**  
**PERIODO: 2005 - 2018\***

## EJECUCIÓN TOTAL DEL GASTO CORRIENTE – PERIODO: 2005 – 2018.

### PRESUPUESTO MODIFICADO DEL GASTO CORRIENTE 2005 - 2018

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	134,040,017,559	138,159,436,474
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	94,330,406,268	96,520,021,903
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	24,819,969,869	26,656,065,318
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	14,889,641,422	14,983,349,253

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

\*Al 27-02-2019.

### EJECUCION PRESUPUESTAL DEL DEVENGADOS DEL GASTO CORRIENTE POR NIVELES DE GOBIERNOS 2005 - 2018

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
TOTAL	40,930,736,520	44,953,083,568	49,914,945,941	58,068,787,689	60,586,151,331	65,201,376,618	71,824,624,910	76,861,343,630	85,528,815,851	97,250,057,180	104,707,847,811	109,712,256,858	121,705,776,439	127,283,632,599
GOBIERNO NACIONAL	32,943,478,731	36,552,369,303	36,231,230,718	41,921,825,388	42,912,558,687	45,931,116,168	50,522,803,706	52,007,992,219	58,440,830,467	67,900,489,597	74,694,657,054	77,066,941,442	86,029,528,861	89,105,141,261
GOBIERNOS REGIONALES	7,987,257,790	8,400,714,265	9,469,569,039	10,116,175,186	10,866,508,216	11,317,004,119	12,741,087,365	14,479,521,555	16,214,516,427	18,157,260,649	19,177,662,576	20,910,601,151	23,565,127,252	25,588,104,274
GOBIERNOS LOCALES			4,214,146,184	6,030,787,115	6,807,084,429	7,953,256,331	8,560,733,840	10,373,829,856	10,873,468,958	11,192,306,934	10,835,528,182	11,734,714,265	12,111,120,326	12,590,387,064

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

\*Al 27-02-2019.

### 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	2018
TOTAL	3,352,307,532	2,929,476,167	5,746,070,857	7,494,542,215	6,398,246,271	9,368,144,730	10,178,806,276	8,622,008,116	6,796,641,630	7,210,896,862	9,112,552,013	8,727,882,564	12,334,241,120	10,875,803,875
GOBIERNO NACIONAL	3,093,800,374	2,490,643,222	4,550,783,459	5,970,026,100	4,278,729,982	7,406,515,405	7,031,970,961	5,407,611,499	3,868,987,051	4,430,222,561	5,816,912,240	5,807,077,261	8,300,877,407	7,414,880,642
GOBIERNOS REGIONALES	258,507,157	438,832,945	488,777,104	581,829,347	681,394,368	553,377,598	1,041,641,917	934,869,285	617,718,839	790,047,538	1,084,009,187	789,842,027	1,254,842,617	1,067,961,044
GOBIERNOS LOCALES			706,510,294	942,686,768	1,438,121,900	1,408,251,727	2,105,193,397	2,279,527,332	2,309,935,739	1,990,626,763	2,211,630,585	2,130,963,276	2,778,521,096	2,392,962,189

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

\*Al 27-02-2019.



Con relación al año **2018**, el **Presupuesto Modificado (PIM)** del **Gasto Corriente**, en los niveles de gobiernos se observa que el nacional concentra el 69.9 % (S/. 96,5 mil millones de soles); el regional 19.3 (S/. 26,6 mil millones de soles); y local, el 10.8 % (S/. 14,9 mil millones de soles).

En la **ejecución presupuestal total**, del **Gasto Corriente**, se observa que el gobierno nacional logra el 70.0% (S/. 89, mil millones de soles); el gobierno regional logra el 20.1% (S/. 25,5 mil millones de soles); y el gobierno local logra el 9.9% (S/. 12,5 mil millones de soles).

Datos al 27.02.19.

**GASTO CORRIENTE A NIVEL DEL GOBIERNO NACIONAL: EJECUTADO Y NO EJECUTADO 2005 - 2018.**

EN SOLES S/.

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	94,330,406,268	96,520,021,903
EJECUTADO	32,943,478,731	36,552,369,303	36,231,230,718	41,921,825,388	42,912,558,687	45,931,116,168	50,522,803,706	52,007,992,219	58,440,830,467	67,900,489,597	74,694,657,054	77,066,941,442	86,029,528,861	89,105,141,261
NO EJECUTADO	-3,093,800,374	-2,490,643,222	-4,550,783,459	-5,970,026,100	-4,278,729,982	-7,406,515,405	-7,031,970,961	-5,407,611,499	-3,868,987,051	-4,430,222,561	-5,816,912,240	-5,807,077,261	-8,300,877,407	-7,414,880,642

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

\*Al 27-02-2019.

**GASTO CORRIENTE A NIVEL DEL GOBIERNO REGIONAL : EJECUTADO Y NO EJECUTADO 2005 - 2018.**

EN SOLES S/.

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	24,819,969,869	26,656,065,318
EJECUTADO	7,987,257,790	8,400,714,265	9,469,569,039	10,116,175,186	10,866,508,216	11,317,004,119	12,741,087,365	14,479,521,555	16,214,516,427	18,157,260,649	19,177,662,576	20,910,601,151	23,565,127,252	25,588,104,274
NO EJECUTADO	-258,507,157	-438,832,945	-488,777,104	-581,829,347	-681,394,388	-553,377,598	-1,041,641,917	-934,869,285	-617,718,839	-790,047,538	-1,084,009,187	-789,842,027	-1,254,842,617	-1,067,961,044

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

\*Al 27-02-2019.

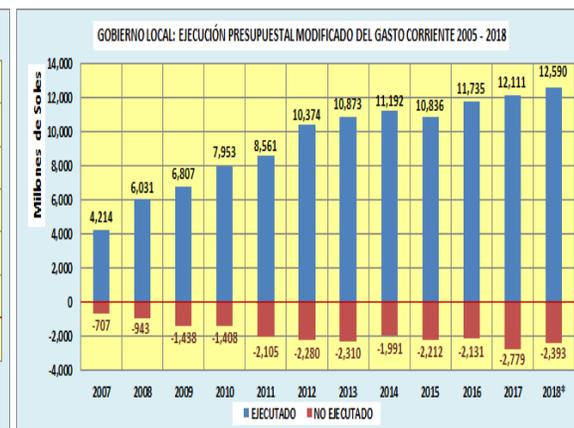
**GASTO CORRIENTE A NIVEL DEL GOBIERNO LOCAL: EJECUTADO Y NO EJECUTADO 2005 - 2018.**

EN SOLES S/.

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	14,889,641,422	14,983,349,253
EJECUTADO	4,214,146,184	6,030,787,115	6,807,084,429	7,953,256,331	8,560,733,840	10,373,829,856	10,873,468,958	11,192,306,934	10,835,528,182	11,734,714,265	12,111,120,326	12,590,387,064
NO EJECUTADO	-706,510,294	-942,686,768	-1,438,121,900	-1,408,251,727	-2,105,193,397	-2,279,527,332	-2,309,935,739	-1,990,626,763	-2,211,630,585	-2,130,963,276	-2,778,521,096	-2,392,962,189

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

\*Al 27-02-2019.



## GOBIERNO NACIONAL: POR DEPARTAMENTO GASTO CORRIENTE – PERIODO: 2005 - 2018.

### GOBIERNO NACIONAL: PRESUPUESTO MODIFICADO DEL GASTO CORRIENTE 2005 - 2018

EN SOLES S/.

AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	880,280,858	1,078,693,612
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	1,402,744,581	1,342,400,513
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	688,120,236	633,607,442
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	1,546,991,823	1,632,353,026
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	861,420,751	890,662,080
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	1,229,900,222	1,188,957,702
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	2,431,590,236	2,541,354,190
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	1,785,086,128	1,714,118,858
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	502,774,106	493,079,551
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	874,984,363	847,736,222
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	920,067,644	916,438,992
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	1,298,462,772	1,311,846,369
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	1,794,437,987	2,785,166,279
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	1,406,236,960	2,042,944,491
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	68,437,991,913	66,443,030,589
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	1,004,378,668	1,106,666,609
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	219,480,560	308,224,718
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	244,876,764	281,916,211
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	368,546,513	411,578,531
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	2,190,746,259	3,839,579,789
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	1,246,738,255	1,318,758,109
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	728,434,707	883,429,978
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	549,756,578	517,521,394
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	408,358,732	581,417,023
UCAVALI	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	515,704,774	598,597,150

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

\*Al 27-02-2018.

**GOBIERNO NACIONAL: EJECUCION PRESUPUESTAL (DEVENGADOS) DEL GASTO CORRIENTE 2005 - 2018**

EN SOLES S/.

AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	60,465,422	79,128,959	143,307,687	241,141,524	337,721,571	303,032,903	277,794,872	193,370,602	308,123,573	381,719,542	649,459,042	432,863,789	869,311,922	1,065,747,078
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	994,003,634	1,077,656,137	1,004,787,053	1,276,261,982	1,246,601,447
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	437,453,753	547,415,861	631,528,594	669,799,426	608,250,837
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	1,219,036,752	1,431,781,568	1,387,602,260	1,500,038,579	1,592,212,399
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	747,317,557	933,369,321	995,124,676	784,239,785	828,339,121	844,435,241
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	721,203,039	849,086,628	1,113,853,811	1,006,069,836	1,198,709,545	1,144,391,298
CALLAO	285,374,846	308,696,929	344,936,931	388,166,331	284,532,803	391,376,144	880,694,875	1,867,844,262	1,905,023,901	2,040,758,327	2,253,964,799	2,220,005,933	2,362,612,138	2,466,130,547
CUSCO	229,406,333	270,444,666	295,023,733	539,533,208	672,308,248	1,064,852,347	832,527,791	908,876,930	1,325,136,332	1,538,008,254	1,734,393,720	1,664,455,234	1,690,850,100	1,632,904,399
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	394,209,079	524,662,017	538,951,993	498,099,012	489,323,000	472,065,305
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	704,050,043	876,904,358	786,398,854	844,511,654	831,219,888
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	614,557,972	747,111,478	813,853,263	746,342,353	865,480,840	870,329,675
JUNIN	369,064,815	395,824,581	383,016,246	585,578,871	636,242,454	722,954,520	859,314,965	830,356,380	1,063,667,270	949,406,572	1,254,851,481	1,249,365,702	1,251,764,580	1,278,719,018
LA LIBERTAD	380,634,537	430,522,371	466,779,806	689,427,267	777,945,865	870,728,376	973,462,579	946,544,071	977,565,757	1,115,463,191	1,304,558,358	1,391,334,204	1,562,490,799	2,719,552,582
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	952,361,301	944,430,053	1,094,684,334	1,045,989,219	1,204,653,097	1,620,879,062
LIMA	28,258,225,628	31,251,969,989	30,328,769,555	33,509,442,357	33,531,528,326	34,544,786,526	36,851,364,739	36,961,686,729	41,476,572,683	48,841,278,542	51,976,697,980	55,292,280,125	61,712,494,785	61,496,175,919
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	686,831,228	755,610,095	874,381,522	861,918,896	975,037,592	1,077,289,856
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	198,466,100	203,075,340	189,801,686	206,380,474	290,770,076
MOQUEGUA	48,567,026	53,776,117	103,950,301	97,473,524	78,674,200	79,660,360	108,718,963	109,662,049	132,720,054	191,474,429	194,754,935	227,598,001	238,274,336	273,729,965
PASCO	107,345,817	133,133,968	118,232,139	151,062,611	137,624,934	210,933,282	282,207,154	225,879,911	292,984,815	304,517,816	337,464,732	332,067,205	326,380,223	366,306,908
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	1,203,993,711	1,440,655,702	1,343,835,522	1,950,345,821	2,691,927,136
PUNO	192,642,362	219,877,654	304,288,305	421,862,172	490,645,456	627,341,529	733,348,473	730,415,193	779,643,539	1,033,505,173	1,288,485,853	1,289,176,809	1,200,197,337	1,273,021,113
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	774,441,604	726,082,478	698,862,991	853,249,710
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	396,595,788	368,836,920	484,344,191	531,137,009	493,621,083
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	210,939,419	363,418,982	269,622,401	297,914,178	539,207,425
UCAYALI	64,846,379	74,715,331	82,476,093	154,279,755	119,774,886	156,517,908	213,483,343	258,009,428	303,767,108	383,439,952	453,669,465	469,610,978	496,187,852	578,758,884

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

\*Al 27-02-2018.

GOBIERNO NACIONAL: EJECUCION PRESUPUESTAL DEL GASTO CORRIENTE 2005 - 2018

EN SOLES S/.

DATOS	AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	EJECUTADA	60,465,422	79,128,959	143,307,687	241,141,524	337,721,571	303,032,903	277,794,872	193,370,602	308,123,573	381,719,542	649,459,042	432,863,789	869,311,922	1,065,747,078
	NO EJECUTADA	-1,684,315	-2,167,757	-15,910,641	-30,086,973	-18,928,260	-35,991,977	-15,627,852	-60,957,457	-7,188,405	-22,082,115	-9,545,428	-16,234,261	-10,968,936	-12,946,534
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	994,003,634	1,077,656,137	1,004,787,053	1,276,261,982	1,246,601,447
	NO EJECUTADA	-4,685,031	-3,410,422	-46,370,373	-46,370,373	-99,264,821	-24,975,746	-32,217,610	-42,199,956	-33,345,901	-43,869,676	-95,526,243	-86,741,472	-126,482,599	-95,799,066
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	437,453,753	547,415,861	631,528,594	669,799,426	608,250,837
	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	-40,101,531	-13,906,966	-13,574,064	-18,320,810	-25,356,605
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	1,219,036,752	1,431,781,566	1,387,602,260	1,500,038,579	1,592,212,399
	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	-62,909,802	-92,115,929	-75,969,530	-46,953,244	-40,140,627
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	747,317,557	933,369,321	995,124,676	784,239,785	828,339,121	844,435,241
	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	-70,347,511	-63,450,140	-70,512,982	-30,886,958	-33,081,630	-46,226,839
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	721,203,039	849,068,628	1,113,853,811	1,006,069,836	1,198,709,545	1,144,391,298
	NO EJECUTADA	-4,961,355	-8,503,059	-38,573,778	-68,923,710	-58,856,512	-45,231,539	-58,472,546	-68,687,431	-67,548,447	-75,793,430	-44,818,505	-50,238,934	-31,190,677	-44,566,404
CALLAO	EJECUTADA	285,374,846	308,696,929	344,936,931	388,166,331	284,532,803	391,376,144	880,694,875	1,867,844,262	1,905,023,901	2,040,758,327	2,253,964,799	2,220,005,933	2,362,612,138	2,466,130,547
	NO EJECUTADA	-21,682,940	-40,203,845	-43,015,805	-49,742,747	-38,183,879	-39,797,865	-63,607,374	-153,917,610	-50,228,852	-68,230,734	-155,822,268	-70,545,112	-68,978,098	-75,223,643
CUSCO	EJECUTADA	229,406,333	270,444,666	295,023,733	539,533,208	672,308,248	1,064,852,347	832,527,791	908,876,930	1,325,136,332	1,538,008,254	1,734,393,720	1,664,455,234	1,690,850,100	1,632,904,399
	NO EJECUTADA	-10,080,270	-10,423,361	-21,017,946	-76,822,985	-236,563,875	-343,719,783	-167,009,465	-184,223,733	-225,663,192	-243,593,590	-112,456,362	-96,514,758	-94,236,022	-81,214,459
HUANCAVELICA	EJECUTADA	90,884,589	103,654,089	133,440,017	151,241,920	183,824,058	231,662,916	247,799,662	364,817,744	394,209,079	524,662,017	538,951,993	498,099,012	489,323,000	472,065,305
	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	-14,350,051	-64,316,291	-30,107,143	-16,584,704	-13,451,106	-21,014,246
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	704,050,043	876,904,358	786,398,854	844,511,654	831,219,888
	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	-18,759,549	-57,493,043	-31,089,374	-30,472,709	-16,516,334
ICA	EJECUTADA	296,914,385	320,043,641	430,385,126	407,906,200	496,758,289	543,550,976	602,221,896	575,305,160	614,557,972	747,111,478	813,853,633	746,342,353	865,480,840	870,329,675
	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	-81,406,532	-50,301,441	-66,724,000	-36,919,837	-54,586,804	-46,109,317
JUNIN	EJECUTADA	369,064,815	395,824,581	383,016,246	585,578,871	636,242,454	722,954,520	859,314,965	830,356,380	1,063,667,270	949,406,572	1,254,851,481	1,249,365,702	1,251,764,580	1,278,719,018
	NO EJECUTADA	-8,892,015	-14,539,121	-70,570,229	-56,615,467	-71,497,731	-38,508,391	-40,589,704	-47,548,947	-48,271,885	-72,823,957	-83,498,057	-71,124,187	-46,698,192	-33,127,351
LA LIBERTAD	EJECUTADA	380,634,537	430,522,371	466,779,806	689,427,267	777,945,865	870,728,376	973,462,579	946,544,071	977,565,757	1,115,463,191	1,304,558,358	1,391,334,204	1,562,490,799	2,719,552,582
	NO EJECUTADA	-5,012,588	-8,104,976	-49,765,629	-72,230,500	-41,062,263	-92,112,701	-132,521,683	-99,463,261	-97,565,549	-82,409,462	-75,545,045	-68,179,583	-231,947,188	-65,613,697
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	952,361,301	944,430,053	1,094,684,334	1,045,989,219	1,204,653,097	1,620,879,062
	NO EJECUTADA	-6,407,785	-93,816,059	-47,877,478	-38,149,940	-36,265,357	-38,018,335	-48,755,227	-49,384,325	-26,020,499	-68,813,228	-37,322,450	-49,567,041	-201,583,863	-422,065,429
LIMA	EJECUTADA	28,258,225,628	31,251,969,989	30,328,769,555	33,509,442,357	33,531,528,326	34,544,786,526	36,851,364,739	36,961,686,729	41,476,572,683	48,841,278,542	51,976,697,980	55,292,280,125	61,712,494,785	61,496,175,919
	NO EJECUTADA	-2,910,362,347	-2,079,126,841	-3,649,109,681	-4,773,485,617	-3,030,007,236	-6,098,261,033	-5,869,640,222	-4,047,809,784	-2,922,899,408	-3,190,119,243	-4,518,622,745	-4,714,636,929	-6,725,497,128	-4,946,854,670
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	686,831,228	755,610,095	874,381,522	861,918,896	975,037,592	1,077,289,856
	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	-27,963,936	-28,579,805	-26,336,181	-30,847,417	-29,341,076	-29,376,753
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	198,466,100	203,075,340	189,801,686	206,380,474	290,770,076
	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	-18,771,024	-10,141,022	-16,435,069	-13,100,086	-17,454,642
MOQUEGUA	EJECUTADA	48,567,026	53,776,117	103,950,301	97,473,524	78,674,200	79,660,360	108,718,963	109,662,049	132,720,054	191,474,429	194,754,935	227,598,001	238,274,336	273,729,965
	NO EJECUTADA	-3,046,802	-8,318,748	-5,434,156	-12,376,459	-9,662,041	-34,361,800	-9,853,207	-9,108,544	-7,985,770	-6,850,192	-14,671,597	-14,966,100	-6,602,428	-8,186,246
PASCO	EJECUTADA	107,345,817	133,133,968	118,232,139	151,062,611	137,624,934	210,933,282	282,207,154	225,879,911	292,984,815	304,517,816	337,464,732	332,067,205	326,380,223	366,306,908
	NO EJECUTADA	-6,417,012	-2,119,318	-18,499,693	-18,045,638	-6,771,772	-15,256,383	-25,084,494	-28,892,910	-22,290,337	-30,494,964	-45,718,686	-54,389,688	-42,166,290	-45,271,623
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	1,203,993,711	1,440,655,702	1,343,835,522	1,950,345,821	2,691,927,136
	NO EJECUTADA	-5,809,360	-20,923,818	-99,894,168	-52,360,281	-110,907,870	-115,752,129	-54,003,686	-60,713,390	-28,544,730	-54,171,599	-92,350,191	-68,120,814	-240,400,438	-1,147,652,653
PUÑO	EJECUTADA	192,642,362	219,877,654	304,288,305	421,862,172	490,645,456	627,341,529	733,348,473	730,415,193	779,643,539	1,033,505,173	1,288,485,853	1,289,176,809	1,200,197,337	1,273,021,113
	NO EJECUTADA	-7,186,170	-33,054,099	-68,458,080	-64,927,869	-49,381,888	-44,281,498	-95,394,013	-59,279,780	-21,983,254	-31,012,437	-53,374,886	-63,144,942	-46,540,918	-45,736,996
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	774,441,604	726,082,478	698,862,991	853,249,710
	NO EJECUTADA	-4,004,560	-5,674,891	-32,517,666	-34,456,337	-7,216,456	-41,773,619	-17,233,775	-21,884,968	-13,052,306	-20,096,972	-28,175,757	-48,580,031	-29,571,716	-30,180,268
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	396,595,788	368,836,920	484,344,191	531,137,009	493,621,083
	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	-18,135,815	-39,379,409	-27,167,264	-18,619,569	-23,900,311
TUMBES	EJECUTADA	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	210,939,419	363,418,			

## GOBIERNO REGIONAL: POR DEPARTAMENTO GASTO CORRIENTE – PERIODO: 2005 – 2018.

### GOBIERNO REGIONAL: PRESUPUESTO MODIFICADO DEL GASTO CORRIENTE 2005 - 2018

EN SOLES S/.

AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	606,079,970	662,947,711
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	1,371,150,256	1,476,623,143
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	750,395,356	807,247,627
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	1,330,359,392	1,478,390,028
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	1,087,868,250	1,138,142,858
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	1,690,090,510	1,828,169,836
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	946,133,051	1,024,628,329
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	1,445,115,364	1,612,216,091
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	789,330,971	834,661,032
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	901,389,960	984,594,473
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	895,164,236	939,197,103
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	1,394,641,686	1,529,644,385
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	1,702,854,085	1,821,921,653
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	1,018,797,173	1,051,536,510
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	1,177,722,913	1,171,990,382
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	1,350,800,107	1,469,150,473
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	238,291,013	260,042,445
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	327,775,178	352,709,711
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	392,993,479	431,229,146
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	1,585,968,535	1,662,174,056
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	1,451,891,284	1,549,430,487
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	929,213,506	1,065,490,899
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	451,760,990	448,911,529
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	393,170,115	392,732,850
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	591,012,489	662,282,561

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

\*Al 27-02-2019.

**GOBIERNO REGIONAL: EJECUCION PRESUPUESTAL DEL GASTO CORRIENTE 2005 - 2018**

EN SOLES S/.

AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	164,608,724.00	173,509,333.00	188,027,404.00	200,435,994.00	216,002,562.00	240,913,580.00	284,692,574.00	315,512,162.00	345,167,350.00	402,873,354.00	456,762,197.00	535,045,038.00	593,600,476.00	643,419,393
ANCASH	482,747,937.00	520,418,084.00	761,908,543.00	631,320,797.00	670,488,064.00	728,054,135.00	754,468,622.00	872,495,052.00	891,194,718.00	1,005,875,485.00	993,205,349.00	1,101,748,055.00	1,275,596,680.00	1,397,191,436
APURIMAC	219,348,236.00	232,013,400.00	256,050,602.00	281,990,839.00	317,732,048.00	332,301,974.00	402,714,213.00	423,703,550.00	476,487,270.00	529,473,145.00	581,960,917.00	635,851,510.00	725,161,599.00	786,435,241
AREQUIPA	506,158,262.00	407,734,637.00	570,610,043.00	614,062,414.00	627,043,579.00	613,115,594.00	781,573,780.00	765,477,634.00	893,882,598.00	972,457,960.00	1,077,474,792.00	1,180,459,775.00	1,268,477,720.00	1,410,101,196
AYACUCHO	300,678,981.00	332,043,093.00	364,422,769.00	388,154,109.00	434,362,949.00	479,137,227.00	513,850,168.00	637,373,578.00	657,028,866.00	762,861,185.00	846,558,727.00	880,359,899.00	1,005,510,039.00	1,101,188,262
CAJAMARCA	501,764,637.00	538,063,061.00	588,960,094.00	604,462,356.00	692,252,819.00	718,434,848.00	810,904,835.00	889,581,894.00	1,001,527,423.00	1,178,238,792.00	1,257,216,934.00	1,385,875,807.00	1,636,577,904.00	1,759,368,357
CALLAO	227,534,452.00	256,406,631.00	304,311,317.00	347,755,875.00	497,107,587.00	499,617,356.00	555,056,357.00	681,791,099.00	695,851,566.00	804,969,226.00	808,633,650.00	882,083,739.00	909,792,322.00	975,644,324
CUSCO	460,478,692.00	500,396,710.00	552,327,881.00	623,355,566.00	630,214,873.00	713,984,877.00	898,708,210.00	905,675,773.00	1,083,611,921.00	1,206,837,227.00	1,201,064,292.00	1,254,977,986.00	1,368,406,687.00	1,519,017,371
HUANCAVELICA	222,889,311.00	224,663,283.00	233,396,233.00	254,618,463.00	284,852,946.00	298,162,595.00	365,609,611.00	460,322,613.00	539,939,120.00	568,441,759.00	602,250,712.00	653,068,012.00	773,076,373.00	806,050,716
HUANUCO	260,112,620.00	274,186,083.00	288,996,409.00	339,860,208.00	347,386,691.00	358,355,883.00	389,607,802.00	473,941,639.00	586,928,305.00	640,633,750.00	672,856,245.00	754,090,774.00	865,597,749.00	942,152,079
ICA	328,544,234.00	342,907,245.00	378,720,136.00	371,092,941.00	396,919,349.00	395,800,740.00	427,519,056.00	518,653,880.00	584,649,983.00	646,328,057.00	748,179,646.00	732,755,856.00	830,709,205.00	896,480,050
JUNIN	501,520,130.00	531,797,796.00	577,674,289.00	579,070,032.00	621,384,160.00	639,621,858.00	719,717,695.00	762,249,696.00	843,434,714.00	970,894,895.00	1,086,830,146.00	1,197,392,882.00	1,342,012,658.00	1,486,586,507
LA LIBERTAD	547,508,529.00	591,443,618.00	630,781,045.00	676,905,834.00	725,757,752.00	758,595,829.00	863,830,968.00	1,003,819,346.00	1,197,072,105.00	1,204,990,609.00	1,223,513,047.00	1,371,072,457.00	1,598,456,918.00	1,710,321,456
LAMBAYEQUE	357,053,195.00	377,578,750.00	400,786,733.00	424,337,304.00	439,133,257.00	450,073,012.00	478,449,141.00	550,976,205.00	635,134,185.00	765,307,114.00	780,283,537.00	839,846,690.00	954,173,099.00	1,006,937,291
LIMA	288,260,893.00	309,661,129.00	337,274,217.00	465,283,621.00	501,820,992.00	560,777,886.00	578,431,282.00	675,156,047.00	720,861,040.00	834,060,443.00	859,130,648.00	918,128,882.00	1,065,184,058.00	1,133,537,313
LORETO	473,424,734.00	490,993,278.00	554,708,575.00	663,602,012.00	627,654,333.00	601,353,883.00	673,717,331.00	849,756,897.00	955,187,551.00	1,087,319,973.00	1,055,315,589.00	1,198,029,482.00	1,316,589,410.00	1,449,083,867
MADRE DE DIOS	67,881,548.00	70,467,054.00	75,411,543.00	79,981,937.00	110,938,804.00	117,216,299.00	121,857,589.00	134,722,364.00	166,030,947.00	158,027,876.00	180,185,255.00	197,791,308.00	217,831,423.00	235,934,090
MOQUEGUA	107,882,314.00	116,109,593.00	151,913,442.00	149,696,805.00	157,822,855.00	175,095,309.00	196,726,509.00	219,744,455.00	217,589,053.00	234,894,581.00	234,647,254.00	269,237,842.00	296,480,178.00	334,116,727
PASCO	118,161,704.00	129,559,477.00	140,156,455.00	180,442,430.00	163,499,088.00	174,367,932.00	201,161,380.00	236,437,921.00	246,040,654.00	273,484,692.00	307,138,327.00	330,755,697.00	366,802,427.00	407,192,716
PIURA	515,727,592.00	567,240,955.00	585,245,812.00	626,935,006.00	669,105,442.00	708,451,732.00	779,497,466.00	879,271,193.00	989,951,480.00	1,176,126,800.00	1,211,235,025.00	1,350,049,008.00	1,513,711,264.00	1,615,931,965
PUNO	517,182,715.00	571,621,715.00	585,837,698.00	614,704,003.00	682,157,355.00	688,905,551.00	794,462,443.00	853,290,712.00	982,975,074.00	1,027,413,442.00	1,126,386,506.00	1,232,481,190.00	1,391,244,435.00	1,499,230,898
SAN MARTIN	320,543,117.00	316,479,677.00	333,704,440.00	351,822,434.00	378,756,654.00	413,207,349.00	441,146,990.00	493,842,694.00	559,073,469.00	659,796,060.00	764,219,236.00	801,414,365.00	883,763,040.00	1,019,395,939
TACNA	166,646,378.00	176,471,228.00	215,759,291.00	251,823,675.00	234,104,725.00	218,287,683.00	235,136,462.00	283,967,815.00	318,940,457.00	319,030,085.00	336,590,392.00	370,435,863.00	410,189,104.00	424,511,388
TUMBES	132,697,353.00	138,128,767.00	165,941,453.00	150,176,327.00	163,409,489.00	176,014,248.00	186,695,126.00	240,008,295.00	254,448,413.00	297,562,718.00	308,079,685.00	337,833,787.00	382,107,743.00	384,090,730
UCAYALI	197,901,502.00	210,819,668.00	226,642,615.00	244,284,202.00	276,599,844.00	257,156,737.00	285,551,756.00	351,749,041.00	371,508,166.00	429,361,421.00	457,944,465.00	499,815,246.00	574,074,743.00	644,184,962

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

\*Al 27-02-2019.

GOBIERNO REGIONAL: EJECUCION PRESUPUESTAL DEL GASTO CORRIENTE 2005 - 2018

EN SOLES S/.

DATOS	AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	402,873,354	456,762,197	535,045,038	593,600,476	643,419,393
	NO EJECUTADA	-2,617,157	-2,592,723	-3,122,298	-3,732,835	-4,786,271	-9,733,591	-16,928,815	-22,426,647	-19,860,022	-17,382,709	-12,949,834	-8,360,902	-12,479,494	-19,528,318
ANCASH	EJECUTADA	482,747,937	520,418,084	761,908,543	631,320,797	670,488,064	728,054,135	754,468,622	872,495,052	891,194,718	1,005,875,485	993,205,341	1,101,748,055	1,275,596,680	1,397,191,436
	NO EJECUTADA	-15,766,074	-12,236,195	-32,306,359	-91,820,066	-150,998,715	-107,157,486	-69,496,046	-50,002,144	-42,239,808	-51,994,580	-90,458,796	-69,438,637	-95,553,576	-79,431,707
APURIMAC	EJECUTADA	219,348,236	232,013,400	256,050,602	281,990,839	317,732,048	332,301,974	402,714,213	423,703,550	476,487,270	529,473,145	581,960,917	635,851,510	725,161,599	786,435,241
	NO EJECUTADA	-7,220,381	-6,490,784	-9,677,767	-11,029,463	-8,707,639	-16,847,964	-26,776,360	-32,751,016	-19,509,109	-18,671,067	-38,329,190	-28,332,070	-25,233,757	-20,812,386
AREQUIPA	EJECUTADA	506,158,262	407,734,637	570,610,043	614,062,414	627,043,579	613,115,594	781,573,780	765,477,634	893,882,598	972,457,960	1,077,474,792	1,180,459,775	1,268,477,720	1,410,101,196
	NO EJECUTADA	-10,014,736	-138,731,780	-13,767,195	-22,201,786	-37,031,625	-19,132,255	-47,243,345	-42,837,783	-30,211,497	-73,354,669	-68,990,056	-43,787,250	-61,881,672	-68,288,832
AYACUCHO	EJECUTADA	300,678,981	332,043,093	364,422,769	388,154,109	434,362,949	479,137,227	513,850,168	637,373,578	657,028,866	762,861,185	846,558,727	880,359,899	1,005,510,039	1,101,188,262
	NO EJECUTADA	-7,589,155	-14,002,186	-14,737,118	-18,127,018	-13,267,028	-16,089,042	-73,381,939	-42,199,180	-32,564,878	-40,198,631	-28,114,321	-43,256,602	-82,358,211	-36,954,596
CAJAMARCA	EJECUTADA	501,764,637	538,063,061	588,960,094	604,462,356	692,252,819	718,434,848	810,904,835	889,581,894	1,001,527,423	1,178,238,792	1,257,216,934	1,385,875,807	1,636,577,904	1,759,368,357
	NO EJECUTADA	-14,736,035	-9,319,242	-17,164,336	-21,357,050	-28,058,251	-27,406,642	-52,358,821	-42,620,350	-41,528,360	-30,171,937	-26,768,367	-25,259,418	-53,512,606	-68,801,479
CALLAO	EJECUTADA	227,534,452	256,406,631	304,311,317	347,755,875	497,107,587	499,617,356	555,056,357	681,791,099	695,851,566	804,969,226	808,633,650	882,083,739	909,792,322	975,644,324
	NO EJECUTADA	-55,683,276	-66,063,860	-80,181,383	-65,732,404	-46,180,851	-35,549,973	-48,219,513	-27,913,186	-17,091,881	-50,252,644	-29,995,932	-24,294,955	-36,340,729	-48,984,005
CUSCO	EJECUTADA	460,478,692	500,396,710	552,327,881	623,355,566	630,214,873	713,984,877	898,708,210	905,675,773	1,083,611,921	1,206,837,227	1,201,064,292	1,254,977,986	1,368,406,687	1,519,017,371
	NO EJECUTADA	-11,284,854	-19,146,349	-62,324,279	-23,892,889	-30,970,456	-28,727,896	-37,957,177	-34,399,538	-25,011,103	-93,047,974	-91,742,173	-74,104,237	-76,708,677	-93,198,720
HUANCAVELICA	EJECUTADA	222,889,311	224,663,283	233,396,233	254,618,463	284,852,946	298,162,595	365,609,611	460,322,613	539,939,120	568,441,759	602,250,712	653,068,037	773,076,373	806,050,716
	NO EJECUTADA	-1,916,356	-4,343,211	-7,549,024	-18,167,737	-19,054,078	-25,419,693	-64,914,489	-60,982,835	-20,380,349	-29,030,244	-28,090,380	-13,608,770	-16,254,598	-28,610,316
HUANUCO	EJECUTADA	260,112,620	274,186,083	288,996,409	339,860,208	347,386,691	358,355,883	389,607,802	473,941,639	586,928,305	640,633,750	672,856,245	754,090,774	865,597,749	942,152,079
	NO EJECUTADA	-7,191,419	-8,157,086	-11,647,573	-16,453,981	-15,257,043	-23,493,907	-28,556,264	-40,320,859	-26,503,113	-26,999,354	-48,411,408	-26,942,546	-35,792,211	-42,442,394
ICA	EJECUTADA	328,544,234	342,907,245	378,720,136	371,092,941	396,919,349	395,800,740	427,519,056	518,653,880	584,649,983	646,328,057	748,179,646	732,755,856	830,709,205	896,480,050
	NO EJECUTADA	-19,050,811	-17,396,566	-24,274,282	-22,263,254	-18,874,665	-11,232,138	-40,538,523	-32,621,050	-15,456,943	-9,603,577	-22,762,451	-19,432,272	-46,455,031	-42,717,053
JUNIN	EJECUTADA	501,520,130	531,797,796	577,674,289	579,070,032	621,384,160	639,621,858	719,717,695	762,249,696	843,434,714	970,894,895	1,086,830,146	1,197,392,882	1,342,012,658	1,486,586,507
	NO EJECUTADA	-9,829,203	-13,927,095	-25,218,628	-32,015,620	-24,929,186	-27,287,381	-35,126,981	-29,413,767	-19,827,707	-26,457,844	-48,282,468	-31,771,106	-52,629,028	-43,057,783
LA LIBERTAD	EJECUTADA	547,508,529	591,443,618	630,781,045	676,905,834	725,757,752	758,595,829	863,830,968	1,003,819,346	1,197,072,105	1,204,990,609	1,223,513,047	1,371,072,457	1,598,456,918	1,710,321,456
	NO EJECUTADA	-19,434,909	-14,126,963	-20,312,953	-23,873,477	-28,287,182	-37,172,977	-146,683,517	-130,797,165	-51,223,324	-51,496,651	-96,580,923	-51,298,178	-104,397,167	-111,600,197
LAMBAYEQUE	EJECUTADA	357,053,195	377,578,750	400,786,733	424,337,304	439,133,257	450,073,012	478,449,141	550,976,205	635,134,185	765,307,114	780,283,537	839,846,690	954,173,099	1,006,937,291
	NO EJECUTADA	-10,362,456	-19,535,760	-9,437,962	-8,249,879	-7,441,076	-13,634,781	-21,174,745	-33,742,024	-29,226,835	-32,180,074	-41,833,496	-33,369,026	-64,624,074	-44,599,219
LIMA	EJECUTADA	288,260,893	309,661,129	337,274,217	465,283,621	501,820,992	560,777,886	578,431,282	675,156,047	720,861,043	834,060,443	859,130,648	918,128,882	1,065,184,058	1,133,537,313
	NO EJECUTADA	-5,047,272	-4,494,238	-13,819,485	-37,915,625	-34,681,326	-18,125,757	-27,605,900	-26,060,945	-16,853,592	-21,148,917	-34,868,779	-15,552,807	-112,538,855	-38,453,069
LORETO	EJECUTADA	473,424,734	490,993,278	554,708,575	663,602,012	627,654,333	601,353,883	673,717,331	849,756,897	955,187,551	1,087,319,973	1,055,315,589	1,198,029,482	1,316,589,410	1,449,083,867
	NO EJECUTADA	-8,739,343	-11,967,589	-25,741,507	-22,161,175	-71,729,774	-31,655,900	-43,804,733	-33,246,708	-71,555,156	-50,868,283	-66,054,309	-64,695,908	-34,210,697	-20,066,606
MADRE DE DIOS	EJECUTADA	67,881,548	70,467,054	75,411,543	79,981,937	110,938,804	117,216,299	121,857,589	134,722,364	166,030,947	158,027,876	180,185,255	197,791,308	217,831,423	235,934,090
	NO EJECUTADA	-1,269,117	-1,266,235	-3,178,567	-13,473,024	-6,263,623	-7,992,169	-12,176,461	-9,509,526	-4,092,541	-6,691,362	-16,057,294	-9,533,644	-20,459,590	-24,108,355
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	234,894,581	234,647,254	269,237,842	296,480,178	334,116,727
	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	-9,992,452	-27,724,966	-14,338,310	-31,295,000	-18,592,984
PASCO	EJECUTADA	118,161,704	129,559,477	140,156,455	180,442,430	163,499,088	174,367,932	201,161,380	236,437,921	246,040,654	273,484,692	307,138,327	330,755,697	366,802,427	407,192,716
	NO EJECUTADA	-4,515,050	-5,391,717	-6,935,504	-19,166,782	-28,565,613	-8,954,143	-31,321,772	-40,197,116	-10,109,828	-12,767,072	-17,436,314	-8,795,500	-26,191,052	-24,036,430
PIURA	EJECUTADA	515,727,592	567,240,955	585,245,812	626,935,006	669,105,442	708,451,732	779,497,466	879,271,193	989,951,480	1,176,126,800	1,211,235,025	1,350,409,008	1,513,711,264	1,615,931,965
	NO EJECUTADA	-8,326,911	-9,054,946	-30,670,262	-19,236,411	-14,887,902	-15,434,912	-64,154,532	-57,241,012	-27,749,844	-31,583,404	-102,824,793	-41,511,569	-72,257,271	-46,242,091
PUÑO	EJECUTADA	517,182,715	571,621,715	585,837,698	614,704,003	682,157,355	688,905,551	794,462,443	853,290,712	982,975,074	1,027,413,442	1,126,386,506	1,232,481,190	1,391,244,435	1,499,230,898
	NO EJECUTADA	-13,648,997	-14,600,385	-19,856,645	-17,471,164	-17,378,335	-22,198,848	-43,502,394	-34,302,194	-32,160,633	-44,430,253	-62,012,650	-52,079,774	-60,646,849	-50,199,589
SAN MARTIN	EJECUTADA	320,543,117	316,479,677	333,704,440	351,822,434	378,756,654	411,207,349	441,146,990	493,842,694	559,073,469	659,796,060	764,219,236	801,414,365	883,763,004	1,019,395,939
	NO EJECUTADA	-8,050,410	-9,412,938	-12,968,175	-13,275,904	-5,318,485	-5,900,700	-26,951,237	-19,100,164	-9,920,718	-13,464,427	-25,863,380	-37,476,158	-45,450,466	-46,094,960
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	318,940,457	319,030,085	336,590,392	370,435,863	410,189,104	424,511,388
	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	-20,772,903	-22,439,539	-26,150,328	-24,482,702	-41,571,886	-24,400,141
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	254,448,419	297,562,718	308,079,685	337,833,787	382,107,743	384,090,730
	NO EJECUTADA	-69,103,205													

**GOBIERNO LOCAL: POR DEPARTAMENTO GASTO CORRIENTE – PERIODO: 2007 – 2018.**

**GOBIERNO LOCAL: PRESUPUESTO MODIFICADO DEL GASTO CORRIENTE 2007 - 2018**

EN SOLES S/.

AÑO	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	165,564,381	155,326,115
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	653,986,235	765,650,860
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	214,298,654	238,038,988
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	726,761,148	744,456,683
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	280,622,993	272,362,716
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	737,255,165	684,478,694
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	635,321,819	653,768,302
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	871,599,504	929,085,715
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	234,650,154	216,024,245
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	321,728,175	332,171,388
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	335,729,982	361,977,623
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	474,452,225	481,832,903
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	716,260,552	722,423,171
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	354,405,490	344,436,224
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	5,149,913,344	4,980,049,279
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	418,142,341	408,621,601
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	56,126,099	52,174,685
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	214,397,783	206,403,896
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	173,575,349	177,931,690
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	797,778,969	865,957,844
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	480,470,211	485,408,171
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	289,214,763	290,326,683
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	267,015,751	293,810,803
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	98,765,030	97,417,069
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	221,605,305	223,213,905

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

\*Al 27-02-2019.

**GOBIERNO LOCAL: EJECUCION PRESUPUESTAL DEL GASTO CORRIENTE 2007 - 2018**

EN SOLES S/.

AÑO	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	22,148,654	57,367,555	66,320,121	75,990,596	76,672,043	107,245,099	107,265,797	125,701,790	118,239,651	124,188,439	144,005,542	139,356,008
ANCASH	124,024,786	277,618,354	367,868,164	396,823,667	431,870,760	497,759,924	476,550,425	488,022,849	441,904,035	438,426,125	512,237,032	606,953,381
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	136,161,101	144,476,077	179,752,464	207,720,767
AREQUIPA	144,317,078	216,080,921	279,183,070	339,930,918	376,443,810	414,401,802	444,866,290	465,990,539	466,249,156	541,721,529	594,423,299	614,227,739
AYACUCHO	69,587,439	106,556,074	123,496,393	130,954,437	134,173,640	180,974,394	192,200,328	211,419,531	203,888,519	225,252,951	242,970,590	235,926,919
CAJAMARCA	126,207,515	249,926,128	258,918,650	347,205,637	373,848,835	528,919,669	557,125,379	587,300,024	519,198,656	567,687,984	601,171,448	604,006,241
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	479,794,375	524,851,706	546,308,083	575,163,474
CUSCO	174,152,896	348,155,672	394,885,497	427,371,137	524,372,911	870,013,589	910,629,308	775,151,100	738,937,299	742,790,650	731,067,518	808,170,240
HUANCAVELICA	29,507,870	99,979,867	121,004,044	129,193,474	133,561,591	163,554,448	163,106,393	169,886,565	167,165,503	176,177,901	199,191,324	185,430,497
HUANUCO	61,360,530	105,788,222	123,076,370	154,724,630	171,445,593	219,823,043	233,185,985	248,121,910	224,686,997	251,181,167	258,647,362	280,852,531
ICA	79,603,724	118,462,715	130,866,937	166,067,856	178,333,419	193,136,479	213,370,136	249,409,914	239,259,909	259,752,388	263,076,044	295,651,824
JUNIN	130,959,879	196,691,775	213,756,823	242,970,832	281,622,557	325,795,701	348,032,209	366,301,071	347,733,220	386,103,003	405,562,621	421,138,314
LA LIBERTAD	141,949,828	237,375,386	270,441,014	340,038,978	386,795,878	458,606,096	507,726,019	529,380,078	493,405,358	564,210,003	573,269,419	622,700,516
LAMBAYEQUE	105,681,530	147,251,510	166,931,872	184,116,653	209,498,618	228,285,501	241,187,757	258,421,089	244,941,052	270,377,186	288,667,576	289,221,803
LIMA	1,801,353,062	2,123,935,321	2,361,866,988	2,795,033,819	2,949,986,537	3,439,291,059	3,636,601,511	3,684,465,982	3,721,849,154	4,034,397,634	4,096,193,551	4,106,728,415
LORETO	171,548,851	208,805,696	210,141,504	266,157,625	304,281,592	307,028,874	327,155,592	365,348,817	333,200,505	346,092,603	364,272,523	366,182,755
MADRE DE DIOS	10,401,878	20,698,426	25,730,380	32,668,402	30,797,497	34,753,598	41,727,361	41,381,388	40,593,928	43,010,598	46,977,653	44,631,474
MOQUEGUA	100,224,573	133,772,491	135,005,760	149,594,093	167,554,865	199,010,558	171,561,226	156,278,645	160,025,146	177,052,339	154,617,208	158,792,237
PASCO	26,862,147	58,213,467	74,603,487	82,772,909	92,410,527	118,433,270	117,212,784	134,644,617	138,279,007	137,355,747	134,274,220	149,175,913
PIURA	225,302,646	335,543,279	360,485,879	394,779,654	430,640,016	553,295,924	585,115,576	642,917,851	601,125,207	653,346,935	643,730,483	714,863,690
PUNO	86,383,259	185,671,880	221,944,101	245,042,453	268,545,464	355,988,911	360,275,683	378,865,880	351,262,277	389,172,761	393,113,308	411,019,322
SAN MARTIN	79,595,726	102,032,716	114,741,651	134,746,852	153,228,625	199,343,151	201,862,576	221,438,157	212,708,111	229,373,112	251,635,874	254,681,708
TACNA	144,264,106	209,098,520	245,401,205	257,364,124	224,189,930	250,906,303	226,715,782	196,782,145	191,944,012	221,666,664	200,445,342	211,655,852
TUMBES	35,621,478	49,248,639	58,436,551	72,225,769	78,984,347	84,566,414	83,987,611	104,751,171	95,502,233	98,368,428	86,922,518	85,236,352
UCAYALI	46,134,816	73,942,174	89,099,363	131,667,259	138,608,051	149,772,131	157,409,657	178,141,793	167,473,775	187,680,334	198,587,324	200,899,091

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

\*Al 27-02-2019.

GOBIERNO LOCAL: EJECUCION PRESUPUESTAL DEL GASTO CORRIENTE 2007 - 2018

EN SOLES S/.

DATOS	AÑO	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	EJECUTADA	22,148,654	57,367,555	66,320,121	75,990,596	76,672,043	107,245,099	107,265,797	125,701,790	118,239,651	124,188,439	144,005,542	139,356,008
	NO EJECUTADA	-2,675,491	-7,268,607	-13,714,513	-12,986,603	-24,998,840	-21,801,273	-17,427,201	-19,432,910	-17,794,482	-19,042,538	-21,558,839	-15,970,107
ANCASH	EJECUTADA	124,024,786	277,618,354	367,868,164	396,823,667	431,870,760	497,759,924	476,550,425	488,022,849	441,904,035	438,426,125	512,237,032	606,953,381
	NO EJECUTADA	-41,150,194	-65,610,745	-104,729,721	-85,905,643	-123,723,436	-141,262,053	-147,653,799	-134,180,041	-113,133,733	-99,695,681	-141,749,203	-86,997,479
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	136,161,101	144,476,077	179,752,464	207,720,767
	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	-20,963,464	-37,591,792	-34,546,190	-30,318,221
AREQUIPA	EJECUTADA	144,317,078	216,080,921	279,183,070	339,930,910	376,443,810	414,401,802	444,866,290	465,990,539	466,249,156	541,721,529	594,423,299	614,227,739
	NO EJECUTADA	-33,914,451	-65,260,277	-117,150,625	-104,575,346	-125,736,542	-162,116,955	-152,899,495	-122,245,829	-162,654,983	-139,021,487	-132,337,849	-130,228,944
AYACUCHO	EJECUTADA	69,587,439	106,556,074	123,496,393	130,954,437	134,173,640	180,974,394	192,200,328	211,419,531	203,888,519	225,252,951	242,970,590	235,926,919
	NO EJECUTADA	-9,418,612	-14,760,876	-25,955,724	-24,425,970	-35,209,681	-47,059,284	-59,111,318	-37,689,674	-42,651,010	-35,209,567	-37,652,403	-36,435,797
CAJAMARCA	EJECUTADA	126,207,515	249,926,128	258,918,650	347,205,637	373,848,835	528,919,669	557,125,379	587,300,024	519,198,656	567,687,984	601,171,448	604,006,241
	NO EJECUTADA	-36,305,953	-47,445,012	-80,355,698	-83,394,128	-144,250,253	-141,046,654	-99,147,856	-92,062,682	-122,170,447	-123,605,662	-136,083,717	-80,472,453
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	479,794,375	524,851,706	546,308,083	575,163,474
	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	-75,971,584	-84,008,222	-89,013,736	-78,604,828
CUSCO	EJECUTADA	174,152,896	348,155,672	394,885,497	427,371,137	524,372,911	870,013,589	910,629,308	775,151,100	738,937,299	742,790,650	731,067,518	808,170,240
	NO EJECUTADA	-45,111,677	-71,385,235	-108,656,366	-89,654,040	-167,307,628	-293,580,098	-227,663,489	-99,797,531	-117,425,489	-95,586,570	-140,531,986	-102,915,475
HUANCAVELICA	EJECUTADA	29,507,870	99,979,867	121,004,044	129,193,474	133,561,591	163,554,448	163,106,393	169,886,565	167,165,503	176,177,901	199,191,324	185,430,497
	NO EJECUTADA	-7,322,491	-15,482,124	-23,536,551	-21,929,234	-39,322,473	-39,539,368	-30,422,637	-30,655,618	-44,113,788	-29,986,918	-35,458,830	-30,593,748
HUANUCO	EJECUTADA	61,360,530	105,788,222	123,076,370	154,724,630	171,445,593	219,823,043	233,185,985	248,121,910	224,686,997	251,181,167	258,647,362	280,852,531
	NO EJECUTADA	-13,835,533	-13,369,113	-23,336,209	-22,588,872	-49,882,342	-54,707,885	-46,971,734	-36,991,239	-44,146,034	-50,502,888	-63,080,813	-51,318,857
ICA	EJECUTADA	79,603,724	118,462,715	130,866,937	166,067,856	178,333,419	193,136,479	213,370,136	249,409,914	239,259,909	259,752,388	263,076,044	295,651,824
	NO EJECUTADA	-30,232,813	-30,694,099	-36,571,976	-34,986,457	-48,861,179	-60,026,164	-70,964,794	-67,643,439	-65,803,324	-62,707,522	-72,653,938	-66,325,799
JUNIN	EJECUTADA	130,959,879	196,691,775	213,756,823	242,970,832	281,622,557	325,795,701	348,032,209	366,301,071	347,733,220	386,103,003	405,562,621	421,138,314
	NO EJECUTADA	-23,910,032	-29,863,144	-52,114,136	-39,507,531	-66,551,421	-72,191,332	-81,786,331	-66,488,573	-77,255,187	-67,394,852	-68,889,604	-60,694,589
LA LIBERTAD	EJECUTADA	141,949,828	237,375,386	270,441,014	340,038,978	386,795,878	458,606,096	507,726,019	529,380,078	493,405,358	564,210,003	573,269,419	622,700,516
	NO EJECUTADA	-20,011,419	-31,820,681	-56,322,774	-66,908,924	-126,970,234	-136,285,877	-155,727,587	-111,733,235	-123,487,745	-106,768,326	-142,991,133	-99,722,655
LAMBAYEQUE	EJECUTADA	105,681,530	147,251,510	166,931,872	184,116,653	209,498,618	228,285,501	241,187,757	258,421,089	244,941,052	270,377,186	288,667,576	289,221,803
	NO EJECUTADA	-7,198,106	-8,555,426	-18,453,372	-19,514,457	-38,986,587	-34,173,028	-47,579,582	-52,560,633	-52,559,587	-62,494,382	-65,737,914	-55,214,421
LIMA	EJECUTADA	1,801,353,062	2,123,935,321	2,361,866,988	2,795,033,819	2,949,988,537	3,439,291,059	3,636,406,511	3,684,465,982	3,721,849,154	4,034,397,634	4,096,193,551	4,106,728,415
	NO EJECUTADA	-243,513,925	-286,728,694	-335,844,721	-435,647,743	-525,968,699	-509,694,420	-568,436,961	-573,071,822	-581,904,749	-646,254,651	-1,053,719,793	-873,320,864
LORETO	EJECUTADA	171,548,851	208,805,696	210,141,504	266,157,625	304,281,592	307,028,874	327,155,592	365,348,817	333,200,505	346,092,603	364,272,523	366,182,755
	NO EJECUTADA	-9,939,779	-15,854,710	-38,439,904	-17,134,579	-29,631,506	-35,347,821	-53,359,104	-39,157,926	-47,843,522	-49,539,111	-53,869,818	-42,438,846
MADRE DE DIOS	EJECUTADA	10,401,878	20,698,426	25,730,380	32,668,402	30,797,497	34,753,598	41,727,361	41,381,388	40,593,928	43,010,598	46,977,653	44,631,474
	NO EJECUTADA	-1,739,910	-2,825,350	-4,786,270	-5,168,556	-3,003,718	-9,170,601	-5,287,738	-6,190,867	-9,200,163	-7,207,457	-9,148,446	-7,543,211
MOQUEGUA	EJECUTADA	100,224,573	133,772,491	135,005,760	149,594,093	167,554,865	199,010,558	171,561,226	156,278,645	160,025,146	177,052,339	154,617,208	158,792,237
	NO EJECUTADA	-28,145,922	-25,494,363	-44,297,248	-43,648,370	-78,344,742	-60,306,704	-45,050,515	-39,154,301	-73,285,433	-61,427,893	-59,780,575	-47,611,659
PASCO	EJECUTADA	26,862,147	58,213,467	74,603,487	82,772,909	92,410,527	118,433,270	117,212,784	134,644,617	138,279,007	137,355,747	134,274,220	149,175,913
	NO EJECUTADA	-4,409,506	-13,076,055	-24,598,188	-24,391,683	-38,276,554	-37,808,996	-49,825,923	-32,222,782	-40,388,515	-26,979,597	-39,301,129	-28,755,777
PIURA	EJECUTADA	225,302,646	335,543,279	360,485,879	394,779,654	430,640,016	553,295,924	585,115,576	642,917,851	601,125,207	653,346,935	643,730,483	714,863,690
	NO EJECUTADA	-29,095,866	-38,889,292	-73,897,583	-63,231,072	-93,137,235	-108,968,475	-99,522,128	-112,475,501	-119,098,266	-120,495,831	-154,048,486	-151,094,154
PUNO	EJECUTADA	86,383,259	185,671,880	221,944,101	245,042,453	268,545,464	355,988,911	360,275,683	378,865,880	351,262,277	389,172,761	393,113,308	411,019,322
	NO EJECUTADA	-14,408,689	-26,957,221	-51,234,001	-35,432,072	-54,758,917	-66,052,954	-75,162,029	-89,435,366	-88,920,061	-69,638,920	-87,356,903	-74,388,849
SAN MARTIN	EJECUTADA	79,595,726	102,032,716	114,741,651	134,746,852	153,228,625	199,343,151	201,862,576	221,438,157	212,708,111	229,373,112	251,635,874	254,681,708
	NO EJECUTADA	-8,662,201	-11,323,111	-28,161,308	-34,703,148	-62,159,551	-39,972,697	-43,136,647	-37,381,741	-39,285,126	-39,815,602	-37,578,889	-35,644,975
TACNA	EJECUTADA	144,264,106	209,098,520	245,401,205	257,364,124	224,189,930	250,906,304	226,715,782	196,782,145	191,944,012	221,666,664	200,445,342	211,655,852
	NO EJECUTADA	-49,775,650	-70,428,135	-98,056,352	-67,720,285	-91,308,714	-73,781,137	-78,500,104	-73,800,104	-91,161,617	-50,804,885	-66,570,409	-82,154,951
TUMBES	EJECUTADA	35,621,478	49,248,639	58,436,551	72,225,769	78,984,347	84,566,414	83,987,611	104,751,171	95,502,233	98,368,428	86,922,518	85,236,352
	NO EJECUTADA	-18,365,166	-34,389,920	-44,270,884	-69,382,265	-84,370,042	-91,268,773	-105,299,110	-89,200,700	-98,922,461	-113,723,851	-134,682,787	-137,977,553
UCAYALI	EJECUTADA	46,134,816	73,942,174	89,099,363	131,667,259	138,608,051	149,772,131	157,409,657	178,141,793	167,473,775	187,680,334	198,587,324	200,899,091
	NO EJECUTADA	-7,851,828	-9,696,385	-13,608,072	-9,940,775	-24,746,338	-26,063,056	-31,877,064	-15,810,078	-26,950,919	-24,411,945	-23,017,981	-22,314,814

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

\*Al 27-02-2018.

**SECCIÓN: III  
EJECUCIÓN PRESUPUESTAL  
DEL GASTO CAPITAL  
POR NIVELES DE GOBIERNO  
PERIODO: 2005 - 2018\***

## EJECUCIÓN DEL GASTO CAPITAL – PERIODO: 2005 – 2018.

### PRESUPUESTO MODIFICADO DEL GASTO DE CAPITAL 2005 - 2018

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
TOTAL	5,558,800,523	7,294,157,025	15,656,717,663	25,223,168,281	30,185,240,465	31,883,399,766	32,631,758,552	36,896,879,277	41,351,235,706	40,344,771,923	39,068,549,753	39,842,078,505	42,260,532,200	49,335,915,915
GOBIERNO NACIONAL	4,103,672,850	4,698,704,915	5,248,906,193	6,666,212,623	7,560,449,756	10,301,341,593	11,098,498,319	9,843,594,124	11,947,452,768	13,581,758,392	16,227,464,838	14,693,893,684	13,178,094,328	15,234,622,383
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	8,996,727,597	11,197,415,099
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	20,085,710,275	22,903,878,433

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

\*Al 27-02-2019.

### EJECUCION PRESUPUESTAL MODIFICADO POR NIVELES DE GOBIERNOS 2005 - 2018

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
TOTAL	4,168,291,175	4,555,879,725	8,045,729,014	13,406,131,495	18,908,017,981	22,995,062,936	21,751,623,975	26,167,769,757	30,150,814,313	31,503,130,088	30,481,623,105	27,000,032,846	28,355,560,629	32,442,612,577
GOBIERNO NACIONAL	3,168,374,668	3,137,729,809	3,361,897,211	3,580,060,352	6,062,687,597	8,287,178,086	8,984,293,384	8,073,610,245	9,725,271,948	11,888,776,567	14,631,433,898	10,384,139,012	10,621,647,013	11,588,885,248
GOBIERNOS REGIONALES	999,916,506	1,418,149,916	2,043,609,399	2,708,800,196	3,826,654,041	4,883,074,024	4,518,702,988	6,239,771,283	6,617,078,244	6,020,977,687	5,551,009,870	5,331,038,261	5,622,310,223	6,166,512,897
GOBIERNOS LOCALES			2,640,222,404	7,117,270,946	9,018,676,342	9,824,810,826	8,248,627,602	11,854,388,229	13,808,464,120	13,593,375,834	10,299,179,337	11,284,855,572	12,111,603,393	14,687,214,432

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

\*Al 27-02-2019.

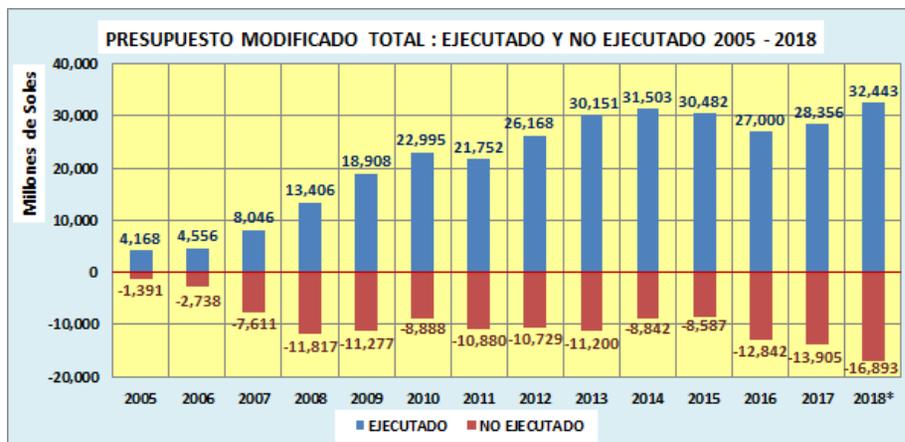
### PRESUPUESTAL DEL GASTO CAPITAL NO EJECUTADA POR NIVELES DE GOBIERNOS 2005 - 2018

EN SOLES S/.

Niveles	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
TOTAL	1,390,509,348	2,738,277,300	7,610,988,649	11,817,036,786	11,277,222,484	8,888,336,830	10,880,134,577	10,729,109,520	11,200,421,393	8,841,641,835	8,586,926,648	12,842,045,659	13,904,971,571	16,893,303,338
GOBIERNO NACIONAL	935,298,182	1,560,975,106	1,887,008,982	3,086,152,271	1,497,762,159	2,014,163,507	2,114,204,935	1,769,983,879	2,222,180,820	1,692,981,825	1,596,030,940	4,309,754,672	2,556,447,315	3,645,737,135
GOBIERNOS REGIONALES	455,211,167	1,177,302,194	2,156,427,791	2,948,167,019	3,307,267,868	3,173,082,118	2,838,439,268	1,959,843,359	1,881,666,646	1,777,364,574	1,412,088,198	2,285,587,812	3,374,417,374	5,030,902,202
GOBIERNOS LOCALES			3,567,551,876	5,782,717,497	6,472,192,458	3,701,091,205	5,927,490,375	6,999,282,282	7,096,573,928	5,371,295,436	5,578,807,510	6,246,703,176	7,974,106,882	8,216,664,001

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

\*Al 27-02-2019.



Con relación al año 2018, el **Presupuesto Modificado (PIM) Total del Gasto de Capital**, en los niveles de gobiernos se observa que el nacional concentra el 30.9 % (S/.15, 2 mil millones de soles); el regional 22.7 (S/. 11,1 mil millones de soles); y local, el 46.4 % (S/. 22,9 mil millones de soles).

En la **ejecución presupuestal total**, del **Gasto de Capital**, se observa que el gobierno nacional logra el 35.7% (S/. 3,6 mil millones de soles); el gobierno regional logra el 19.0% (S/. 5,0 mil millones de soles); y el gobierno local logra el 45.3% (S/. 8,2 mil millones de soles).

Datos al 27.02.19.

**GASTO CAPITAL A NIVEL DEL GOBIERNO NACIONAL: EJECUTADO Y NO EJECUTADO 2005 - 2018.**

EN SOLES S/.

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
PRESUPUESTO MODIFICADO	4,103,672,850	4,698,704,915	5,248,906,193	6,666,212,623	7,560,449,756	10,301,341,593	11,098,498,319	9,843,594,124	11,947,452,768	13,581,758,392	16,227,464,838	14,693,893,684	13,178,094,328	15,234,622,393
EJECUTADO	3,168,374,668	3,137,729,809	3,361,897,211	3,580,060,352	6,062,687,597	8,287,178,086	8,984,293,384	8,073,610,245	9,725,271,948	11,888,776,567	14,631,433,898	10,384,139,012	10,621,647,013	11,588,885,248
NO EJECUTADO	-935,298,182	-1,560,975,106	-1,887,008,982	-3,086,152,271	-1,497,762,159	-2,014,163,507	-2,114,204,935	-1,769,983,879	-2,222,180,820	-1,693,981,825	-1,596,030,940	-4,309,754,672	-2,556,447,315	-3,645,737,135

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

\*Al 27-02-2019.

**GASTO CAPITAL A NIVEL DEL GOBIERNO REGIONAL: EJECUTADO Y NO EJECUTADO 2005 - 2018.**

EN SOLES S/.

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	8,996,727,597	11,197,415,099
EJECUTADO	999,916,506	1,418,149,916	2,043,609,399	2,708,800,196	3,826,654,041	4,883,074,024	4,518,702,988	6,239,771,283	6,617,078,244	6,020,977,687	5,561,009,870	5,331,038,261	5,622,310,223	6,166,512,897
NO EJECUTADO	-455,211,167	-1,177,302,194	-2,156,427,791	-2,948,167,019	-3,307,267,868	-3,173,082,118	-2,838,439,268	-1,959,843,359	-1,881,666,646	-1,777,364,574	-1,412,088,198	-2,285,587,812	-3,374,417,374	-5,030,902,202

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

\*Al 27-02-2019.

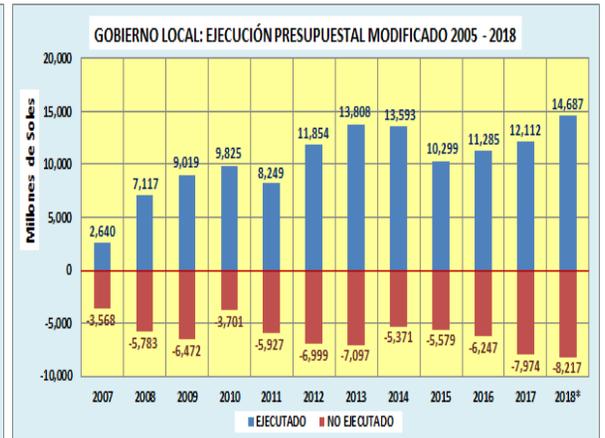
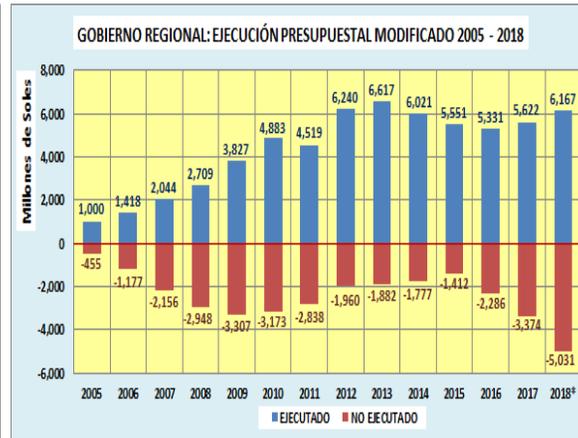
**GASTO CAPITAL A NIVEL DEL GOBIERNO LOCAL: EJECUTADO Y NO EJECUTADO 2005 - 2018.**

EN SOLES S/.

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	20,085,710,275	22,903,878,433
EJECUTADO	2,640,222,404	7,117,270,946	9,018,676,342	9,824,810,826	8,248,627,602	11,854,388,229	13,808,464,120	13,593,375,834	10,299,179,337	11,284,855,572	12,111,603,393	14,687,214,432
NO EJECUTADO	-3,567,551,876	-5,782,717,497	-6,472,192,458	-3,701,091,205	-5,927,490,375	-6,999,282,282	-7,096,573,928	-5,371,295,436	-5,578,807,510	-6,246,703,176	-7,974,106,882	-8,216,664,001

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

\*Al 27-02-2019.



## GOBIERNO NACIONAL: POR DEPARTAMENTO EL GASTO CAPITAL – PERIODO: 2005 – 2018.

### GOBIERNO NACIONAL: PRESUPUESTO MODIFICADO DEL GASTO DE CAPITAL 2005 - 2018

EN SOLES S/.

AÑO	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	81,312,790	118,991,829	213,947,001	205,707,937	309,232,293	347,342,945	474,408,231	309,299,553	361,967,195	312,528,779	356,715,282	364,449,514	373,027,202	416,643,485
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	400,266,768
APURIMAC	101,338,085	102,802,805	81,328,881	73,304,461	144,274,328	380,866,084	184,922,831	250,992,432	413,389,930	346,242,461	285,978,405	237,600,276	377,566,386	407,047,968
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	367,803,120
AYACUCHO	184,833,049	186,370,466	223,675,773	213,679,923	189,985,899	282,548,310	587,026,537	562,074,608	693,189,939	518,410,536	622,178,227	377,402,007	412,140,742	376,825,516
CAJAMARCA	173,905,495	191,719,248	180,500,196	169,930,500	271,603,152	354,696,235	718,258,287	868,380,290	931,139,253	788,152,903	853,750,140	622,856,383	395,666,035	509,100,459
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	634,047,422
CUSCO	252,192,093	266,264,134	322,557,345	293,214,495	923,579,494	2,003,498,324	935,076,721	886,958,270	1,038,630,091	894,591,362	1,099,640,843	799,748,056	534,035,536	906,789,596
A	107,835,041	151,650,768	121,342,734	76,729,426	83,777,243	97,444,869	97,031,406	74,293,859	105,876,122	320,855,367	510,338,198	423,940,282	272,773,068	159,806,362
HUANUCO	93,115,218	71,511,444	113,889,473	168,181,504	185,305,757	99,248,858	120,692,742	129,217,226	153,432,616	232,295,203	267,277,312	325,996,813	336,236,135	349,239,243
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	453,208,456
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	401,092,654
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	293,767,480
LAMBAYEQUE	92,718,400	65,389,115	91,373,429	188,984,642	132,861,994	161,543,134	182,699,800	127,407,369	189,242,773	159,606,074	141,239,255	348,110,460	506,654,179	363,691,218
LIMA	1,529,785,227	1,645,101,937	1,694,796,929	2,284,197,727	2,093,390,259	3,049,252,109	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	5,528,372,858
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	482,725,868
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	270,603,418
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	113,118,761	130,732,331
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	194,573,705
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	758,798,669
PUNO	127,223,744	133,529,646	224,864,733	236,435,887	317,073,804	404,843,395	784,675,933	512,070,483	735,923,215	857,059,563	651,263,232	915,196,449	898,093,213	953,595,891
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	442,029,376
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	145,663,591
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	160,294,441
UCAYALI	119,630,343	197,946,113	158,295,287	178,471,814	214,967,405	163,761,177	111,386,716	76,775,533	113,867,980	248,891,630	276,818,687	450,671,049	333,616,115	125,699,111

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

\*Al 27-02-2019.

**GOBIERNO NACIONAL: EJECUCION PRESUPUESTAL DEL GASTO DE CAPITAL 2005 - 2018**

EN SOLES S/.

DATOS: PIA	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	52,709,324	74,048,931	196,458,340	166,930,958	300,505,105	328,923,536	449,474,386	300,538,786	347,589,693	301,319,384	341,393,096	285,503,259	336,977,446	362,916,566
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	196,800,052	204,035,672	115,397,006	183,167,807	203,779,260
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	283,343,360	245,440,115	161,101,643	283,704,178	323,227,909
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	422,955,390	596,191,505	398,115,057	238,774,950	311,931,053	315,127,419
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	411,664,866	548,419,298	277,671,993	363,136,306	275,388,898
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	705,445,551	763,000,164	405,775,224	315,046,669	418,387,761
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	635,945,470	440,256,692
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	481,662,173	782,973,952
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	459,546,277	385,944,397	242,928,450	122,118,200
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	188,514,056	229,655,633	247,553,968	272,335,154	307,226,296
ICA	20,172,081	38,977,096	43,876,000	150,710,668	209,458,193	178,731,422	266,098,161	99,949,041	97,963,706	119,719,777	71,857,467	71,053,837	60,702,768	230,754,614
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	277,475,739	206,777,549	234,662,737	199,772,560	343,954,450
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	289,175,395	89,090,545	169,071,597	211,485,975
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	113,001,642	102,938,800	100,418,047	431,432,369	197,043,071
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	2,605,601,998	4,193,395,578	5,232,414,945	3,998,074,928	3,371,112,291	4,010,672,331
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	145,356,826	156,784,105	108,255,942	217,572,499	363,886,692
MADRE DE DIOS	22,802,062	79,883,962	70,711,363	95,673,723	633,326,864	220,667,388	229,467,251	241,570,433	315,365,777	220,389,620	245,099,247	235,431,424	256,407,770	254,306,240
MOQUEGUA	9,126,952	9,373,142	12,727,696	10,913,624	15,812,274	111,401,763	15,931,614	11,555,761	7,982,587	39,461,865	35,045,060	43,590,528	103,416,879	122,989,368
PASCO	59,714,591	118,125,596	40,376,171	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	122,803,110	168,356,424
PIURA	91,188,184	111,687,157	152,247,914	111,294,896	169,086,482	230,876,828	221,880,410	120,797,961	148,610,681	309,381,433	642,567,841	478,078,209	350,754,477	556,489,527
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	737,008,010	558,376,805	775,800,894	810,507,748	875,161,759
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	168,281,855	155,781,256	97,629,471	333,611,982	372,157,968
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	342,424,189	107,850,240
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	60,295,946	41,811,938	97,727,293	135,133,818
UCAYALI	100,590,218	157,251,033	145,932,938	168,553,529	203,745,439	146,798,328	82,561,663	53,622,808	94,015,544	226,274,361	253,023,649	374,553,383	325,319,086	85,218,343

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

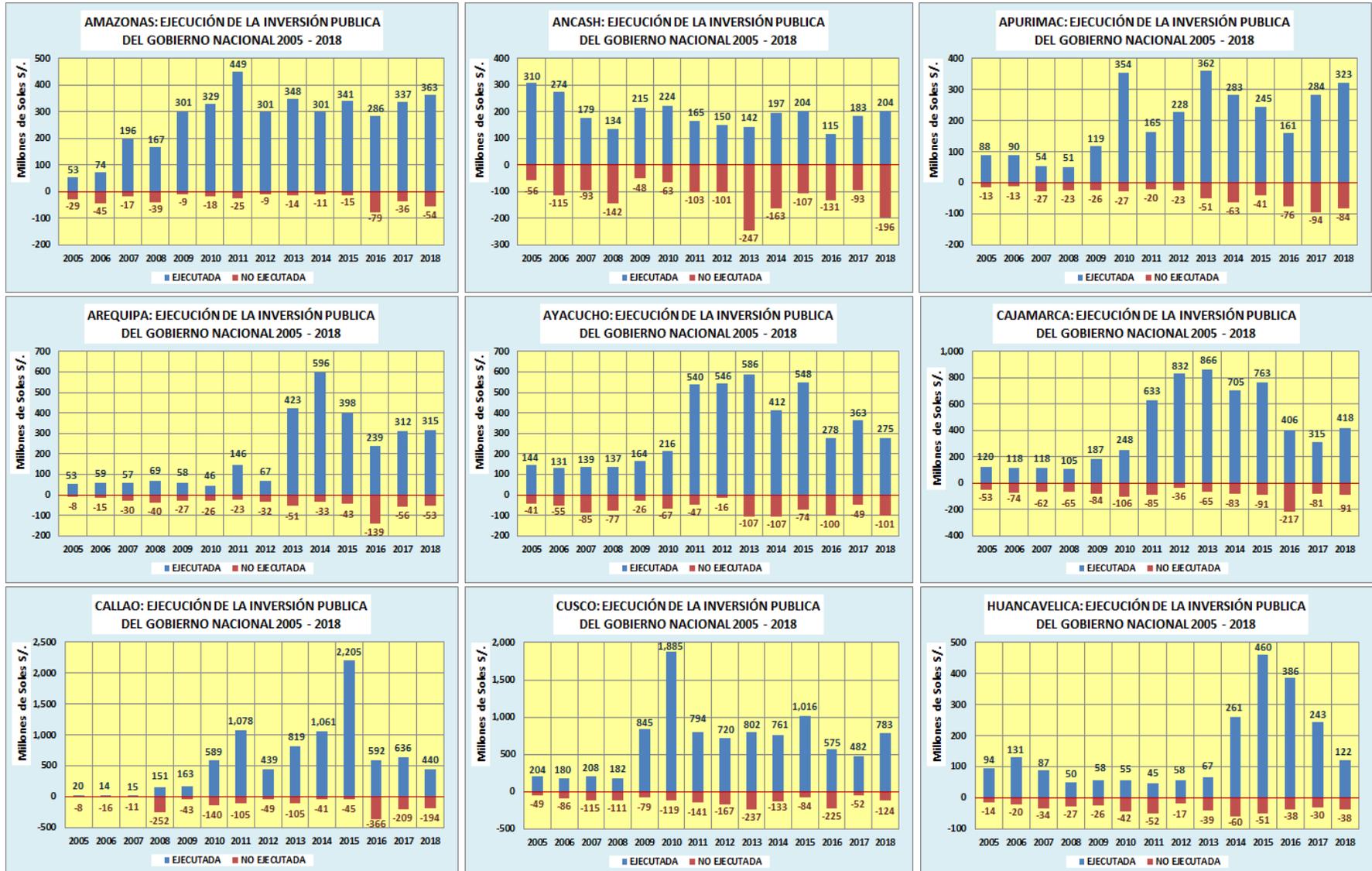
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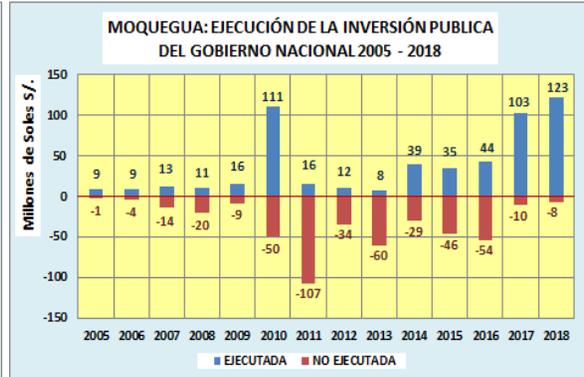
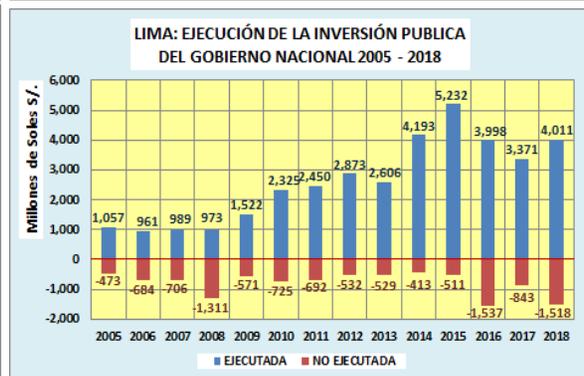
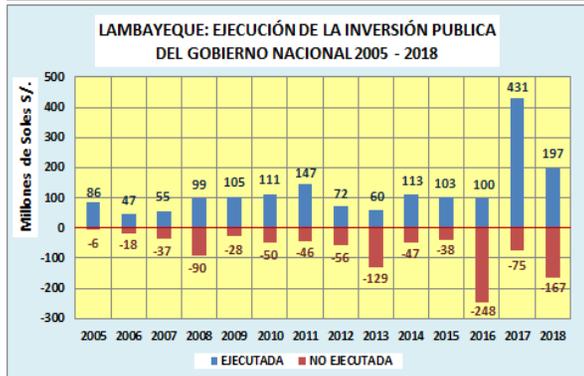
GOBIERNO NACIONAL: GRADO DE EJECUCION DEL GASTO CAPITAL 2005 - 2018

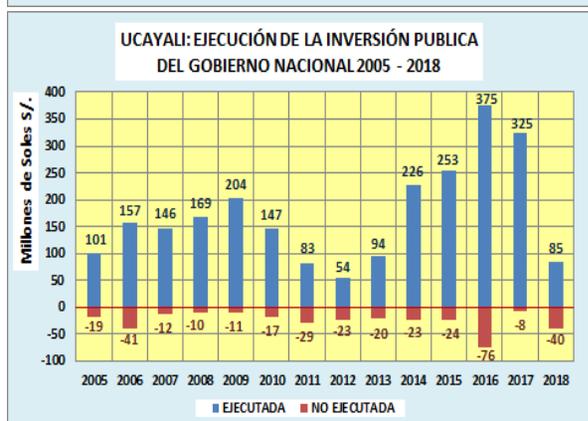
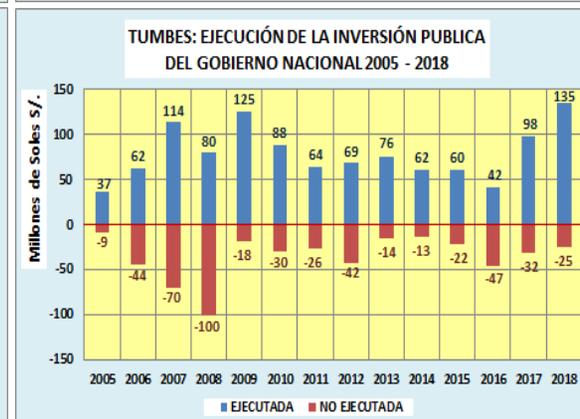
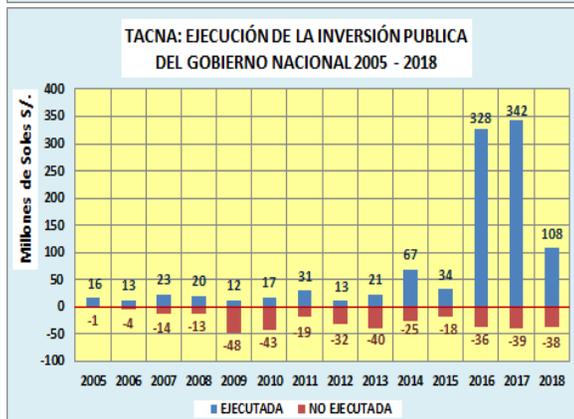
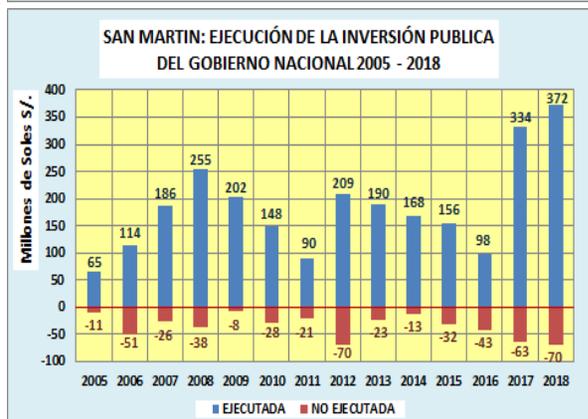
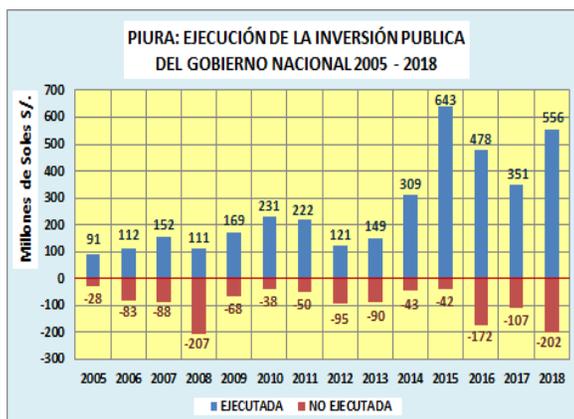
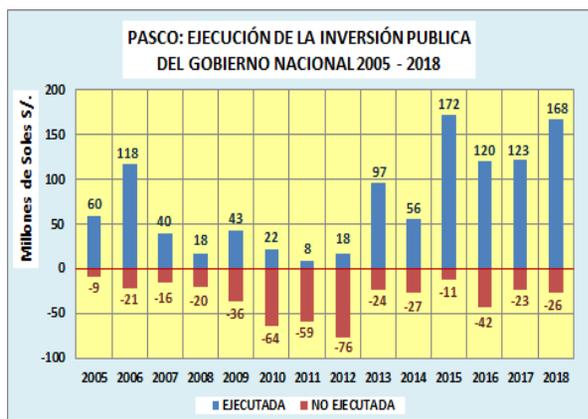
EN SOLES S/.

DEPARTAMENTOS	VARIABLE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
AMAZONAS	EJECUTADA	52,709,324	74,048,931	196,458,340	166,930,958	300,505,105	328,923,536	449,474,386	300,538,786	347,589,693	301,319,384	341,393,096	285,503,259	336,977,446	362,916,566
	NO EJECUTADA	-28,603,466	-44,942,898	-17,488,661	-38,776,979	-8,727,188	-18,419,409	-24,933,845	-8,760,767	-14,377,502	-11,209,395	-15,322,186	-78,946,256	-36,049,756	-53,726,919
ANCASH	EJECUTADA	310,160,944	273,528,797	178,507,069	134,282,075	215,203,281	223,688,164	164,649,290	149,884,996	141,826,250	196,800,052	204,035,672	115,397,006	183,167,807	203,779,260
	NO EJECUTADA	-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	-162,543,462	-106,828,481	-115,218,499	-93,173,202	-196,487,508
APURIMAC	EJECUTADA	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	283,343,360	245,440,115	161,101,643	283,704,178	323,227,909
	NO EJECUTADA	-13,207,366	-12,722,496	-27,157,703	-22,668,502	-25,621,006	-27,092,139	-20,389,403	-22,947,627	-51,235,706	-62,899,101	-40,538,290	-76,498,633	-93,862,208	-83,820,059
AREQUIPA	EJECUTADA	53,077,627	58,624,228	57,006,393	69,123,563	57,653,300	46,156,849	146,344,993	66,503,343	422,955,390	596,191,505	398,115,057	238,774,950	311,931,053	315,127,419
	NO EJECUTADA	-7,951,919	-14,934,055	-29,716,759	-40,461,954	-26,697,767	-26,286,472	-23,003,936	-32,124,606	-50,964,911	-33,129,867	-42,952,757	-138,930,675	-55,838,200	-52,675,701
AYACUCHO	EJECUTADA	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	411,664,866	548,419,298	277,671,993	363,136,306	275,388,898
	NO EJECUTADA	-40,780,081	-55,036,789	-85,090,348	-76,612,235	-26,077,874	-66,973,801	-47,259,525	-15,587,031	-106,998,753	-106,745,670	-73,758,929	-99,730,014	-49,004,436	-101,436,618
CAJAMARCA	EJECUTADA	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	705,445,551	763,000,164	405,775,224	315,046,669	418,387,761
	NO EJECUTADA	-53,499,439	-74,215,842	-62,221,237	-64,553,961	-84,112,994	-106,271,619	-85,474,493	-36,098,447	-65,247,941	-82,707,352	-90,749,976	-128,071,159	-93,619,366	-90,712,698
CALLAO	EJECUTADA	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	635,945,470	440,256,692
	NO EJECUTADA	-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	-209,338,212	-193,790,730
CUSCO	EJECUTADA	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	801,606,766	761,318,607	1,015,690,613	574,784,843	481,662,173	782,973,952
	NO EJECUTADA	-48,582,353	-86,271,027	-114,554,582	-111,353,401	-79,014,411	-118,637,457	-141,424,045	-167,003,457	-237,023,331	-133,272,755	-83,950,230	-284,963,213	-52,933,363	-123,815,644
HUANCAVELICA	EJECUTADA	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	459,546,277	385,944,397	242,928,450	122,118,200
	NO EJECUTADA	-14,087,495	-20,152,610	-34,043,939	-26,839,848	-26,113,352	-42,313,722	-51,920,894	-16,765,412	-39,351,520	-59,923,006	-50,791,921	-37,995,885	-29,844,618	-37,688,162
HUANUCO	EJECUTADA	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	188,514,056	229,655,633	247,553,968	272,335,154	307,226,296
	NO EJECUTADA	-12,812,667	-11,474,269	-44,666,316	-37,720,421	-16,109,152	-23,133,589	-39,392,085	-23,460,452	-43,945,311	-43,781,147	-37,621,679	-78,442,845	-63,900,981	-42,012,947
ICA	EJECUTADA	20,172,081	38,977,096	43,876,000	150,710,668	209,458,193	178,731,422	266,098,161	99,949,041	97,963,706	119,719,777	71,857,467	71,053,837	60,702,768	230,754,614
	NO EJECUTADA	-21,763,040	-20,926,151	-101,203,719	-121,743,997	-175,425,393	-160,043,104	-141,861,354	-64,462,731	-42,094,719	-27,807,061	-19,516,051	-105,627,451	-51,258,766	-222,453,842
JUNIN	EJECUTADA	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	277,475,739	206,777,549	234,662,737	199,772,560	343,954,450
	NO EJECUTADA	-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	-56,217,859	-51,087,065	-157,897,316	-166,343,193	-57,138,204
LA LIBERTAD	EJECUTADA	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	289,175,395	89,090,545	109,071,597	211,485,975
	NO EJECUTADA	-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	-29,652,539	-56,514,519	-81,090,554	-82,281,505
LAMBAYEQUE	EJECUTADA	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	113,001,642	102,938,800	100,418,047	431,432,369	197,043,071
	NO EJECUTADA	-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	-46,604,432	-38,300,455	-247,692,413	-75,221,810	-166,648,147
LIMA	EJECUTADA	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	2,605,601,998	4,193,395,578	5,232,414,945	3,998,074,928	3,371,112,291	4,010,672,331
	NO EJECUTADA	-472,637,114	-683,797,788	-705,937,953	-1,310,908,812	-571,348,281	-724,653,536	-692,469,413	-532,045,435	-529,122,681	-413,005,031	-510,826,068	-1,537,271,160	-842,661,157	-1,517,700,527
LORETO	EJECUTADA	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	145,356,826	156,784,105	108,255,942	217,572,499	363,886,692
	NO EJECUTADA	-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	-62,216,537	-51,950,595	-117,559,276	-248,465,451	-118,839,176
MADRE DE DIOS	EJECUTADA	22,802,062	79,883,962	70,711,363	95,673,723	633,326,864	220,667,388	229,467,251	241,570,433	315,365,777	220,389,620	245,099,247	235,431,424	256,407,770	254,306,240
	NO EJECUTADA	-10,315,053	-6,127,314	-28,982,360	-108,948,198	-10,507,863	-15,463,122	-12,776,946	-17,327,737	-21,014,327	-8,729,704	-19,935,066	-29,322,716	-17,948,502	-16,297,178
MOQUEGUA	EJECUTADA	9,126,952	9,373,142	12,727,696	10,913,624	15,812,274	111,401,763	15,931,614	11,555,761	7,982,587	39,461,865	35,045,060	43,590,528	103,416,879	122,989,368
	NO EJECUTADA	-1,065,515	-3,681,913	-14,280,814	-19,514,595	-9,229,726	-49,717,331	-106,619,953	-33,928,767	-60,020,389	-29,417,119	-45,772,019	-53,624,987	-9,701,882	-7,742,963
PASCO	EJECUTADA	59,714,591	118,125,596	40,376,171	17,776,487	42,644,000	22,430,954	8,302,230	17,623,288	96,807,952	55,919,529	172,289,933	119,844,913	122,803,110	168,356,424
	NO EJECUTADA	-8,904,126	-21,067,377	-15,652,162	-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	-23,023,668	-26,217,281
PIURA	EJECUTADA	91,188,184	111,687,157	152,247,914	111,294,896	169,086,482	230,876,828	221,880,410	120,797,961	148,610,681	309,381,433	642,567,841	478,078,209	350,754,477	556,489,527
	NO EJECUTADA	-28,422,822	-83,186,111	-87,952,148	-206,925,960	-68,493,855	-37,728,243	-49,969,837	-94,926,734	-89,920,123	-42,567,348	-41,609,460	-171,844,307	-106,907,084	-202,309,142
PUNO	EJECUTADA	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	737,008,010	558,376,805	775,800,894	810,507,748	875,161,759
	NO EJECUTADA	-15,224,091	-24,229,932	-85,623,719	-76,870,342	-59,912,631	-60,462,986	-108,901,910	-144,019,296	-82,003,227	-120,051,553	-92,886,427	-139,395,555	-87,585,465	-78,434,132
SAN MARTIN	EJECUTADA	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	168,281,855	155,781,256	97,629,471	333,611,982	372,157,968
	NO EJECUTADA	-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	-12,881,663	-32,108,062	-42,640,821	-62,819,049	-69,871,408
TACNA	EJECUTADA	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	342,424,189	107,850,240
	NO EJECUTADA	-899,065	-4,357,060	-13,843,348	-13,075,724	-48,114,432	-43,129,240	-43,116,547	-31,712,464	-40,344,876	-25,304,207	-17,909,046	-36,016,941	-39,321,240	-37,813,351
TUMBES	EJECUTADA	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	60,295,946	41,811,938	97,727,293	135,133,818
	NO EJECUTADA	-9,111,829	-43,904,581	-70,345,766	-100,117,483	-18,408,862	-30,487,								

# GRAFICOS DEL GRADO DE EJECUCIÓN DE LA INVERSIÓN PÚBLICA DEL GOBIERNO NACIONAL POR DEPARTAMENTOS







En el presente serie de gráficos se demuestra por Departamentos, a nivel del gobierno nacional, la Ejecución Presupuestal y la No Ejecución de lo presupuestado del **Gasto de Capital**, durante el periodo 2005 – 2018\*. Para el cuál, se tiene en cuenta que lo “**EJECUTADO**” corresponde a los Devengados (del sistema SIAF-SP), y a lo “**NO EJECUTADO**”, se obtiene de la diferencia entre el Presupuesto Modificado (PIM), y los Devengados del periodo.

En el año **2018**, Lima concentra el 36.2% del presupuesto modificado del **Gasto de Capital** (S/. 5,528 millones de soles), pero ejecuta el 72.5% (S/. 4,010 millones de soles); Puno el 6.2% (S/. 953 millones de soles), pero ejecuta el 91.8% (S/. 875 millones de soles).

Ucayali obtiene el 0.83% del presupuesto modificado (S/. 125,6 millones de soles), pero ejecuta el 67.8 % (S/. 85,2 millones de soles); Moquegua tiene el 0.86% del presupuesto modificado (S/. 130 millones de soles), ejecuta el 94.1% (S/. 122,9 millones de soles).

\*al 27.02.2019.

**GOBIERNO REGIONAL: POR DEPARTAMENTO EL GASTO CAPITAL – PERIODO: 2005 – 2018.**

**GOBIERNO REGIONAL: PRESUPUESTO MODIFICADO DEL GASTO DE CAPITAL 2005 - 2018**

EN SOLES S/.

AÑOS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	411,348,826
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	641,994,793
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	340,405,518
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	995,116,290
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	396,636,413	437,819,739
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	584,170,115
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	177,456,924
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	843,396,005
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	286,570,517
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	385,151,686
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	109,836,801
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	516,416,506	473,204,209
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	744,108,663
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	377,725,925
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	476,079,828
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	302,547,542
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	185,291,911
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	214,997,591
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	385,072,740
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	1,253,398,455
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	385,714,465	411,065,268
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	420,043,208
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	204,404,469	259,597,851
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	107,891,357
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	373,123,337

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

\*Al 27-02-2018.

**GOBIERNO REGIONAL: EJECUCION PRESUPUESTAL DEL GASTO DE CAPITAL 2005 - 2018**

EN SOLES S/.

<b>AÑOS</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>	<b>2018*</b>
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	259,592,652	166,347,025	173,227,726	237,212,964	268,925,459
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	49,547,655	54,698,683	106,195,639	372,445,115
APURIMAC	15,648,944	26,436,204	57,705,654	75,310,609	63,040,260	132,685,012	91,925,291	165,348,012	209,836,099	220,234,320	232,400,474	156,638,011	162,382,497	211,273,003
AREQUIPA	55,716,595	71,157,800	136,098,325	182,477,632	296,735,063	280,773,408	301,555,371	347,405,134	427,976,763	371,583,046	260,343,829	373,905,311	667,481,874	563,167,170
AYACUCHO	36,026,198	51,504,069	114,609,947	97,231,115	113,648,600	173,347,872	126,856,323	219,339,001	330,070,683	394,786,866	405,176,951	270,392,967	245,575,822	375,905,529
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	166,044,325	151,759,335	150,003,394	139,073,847	200,488,625
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	131,696,292	219,659,030	61,666,527	49,682,054
CUSCO	50,876,779	99,558,834	136,503,829	226,901,538	299,040,826	275,243,951	231,465,314	580,961,496	643,477,667	598,210,476	429,804,655	421,578,157	325,756,123	448,787,211
HUANCAVELICA	42,112,764	48,839,620	92,156,621	132,443,627	108,089,116	165,821,157	148,106,552	211,852,487	199,312,932	215,072,703	186,529,656	160,968,227	160,164,277	149,748,944
HUANUCO	24,879,689	28,328,708	62,807,085	68,428,122	65,864,644	100,857,385	188,161,791	286,869,957	207,680,560	218,686,258	218,630,097	199,654,161	161,393,389	247,056,453
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	135,499,175	93,028,838	99,205,575	88,168,677	52,181,488
JUNIN	48,583,008	64,312,369	49,111,611	83,851,440	139,966,292	120,547,300	135,110,704	205,301,624	183,945,979	299,429,226	279,574,173	280,832,012	400,224,765	271,787,781
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	540,278,243	160,296,050	145,551,854
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	290,365,618	276,153,975	263,037,725	260,474,162
LIMA	21,097,422	30,307,255	31,599,050	114,263,749	246,909,655	413,261,411	104,086,092	228,539,532	248,067,676	261,702,438	197,623,752	161,456,859	239,847,137	183,714,293
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	129,479,373	301,692,316	265,236,942
MADRE DE DIOS	7,148,568	10,827,940	32,013,832	46,471,669	72,527,239	134,260,467	91,630,678	110,577,168	115,000,651	108,273,130	109,215,042	107,701,592	111,954,971	134,085,414
MOQUEGUA	35,312,805	65,440,614	71,706,000	78,928,709	180,103,297	150,762,628	84,375,282	110,625,582	225,147,176	284,428,369	135,517,371	185,357,718	264,979,800	139,202,464
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	259,632,772	145,361,051	172,137,551	236,016,805	199,423,216	186,841,406
PIURA	98,908,510	137,293,165	153,339,370	149,510,095	192,622,018	325,095,805	187,422,210	329,914,372	396,265,260	244,239,349	268,276,271	209,902,120	252,885,448	678,432,772
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	274,773,133	179,826,475	155,195,961	248,323,001	290,706,517
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	444,309,642	599,241,513	431,232,494	349,352,596	239,794,345
TACNA	41,232,353	70,790,972	73,904,949	88,881,068	173,030,691	118,531,064	70,501,603	153,824,346	183,246,990	131,205,552	70,572,986	47,753,164	138,226,093	137,170,581
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	44,720,653	63,612,203	62,250,755	75,662,731
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	146,716,452	226,134,497	274,744,716	218,190,581

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

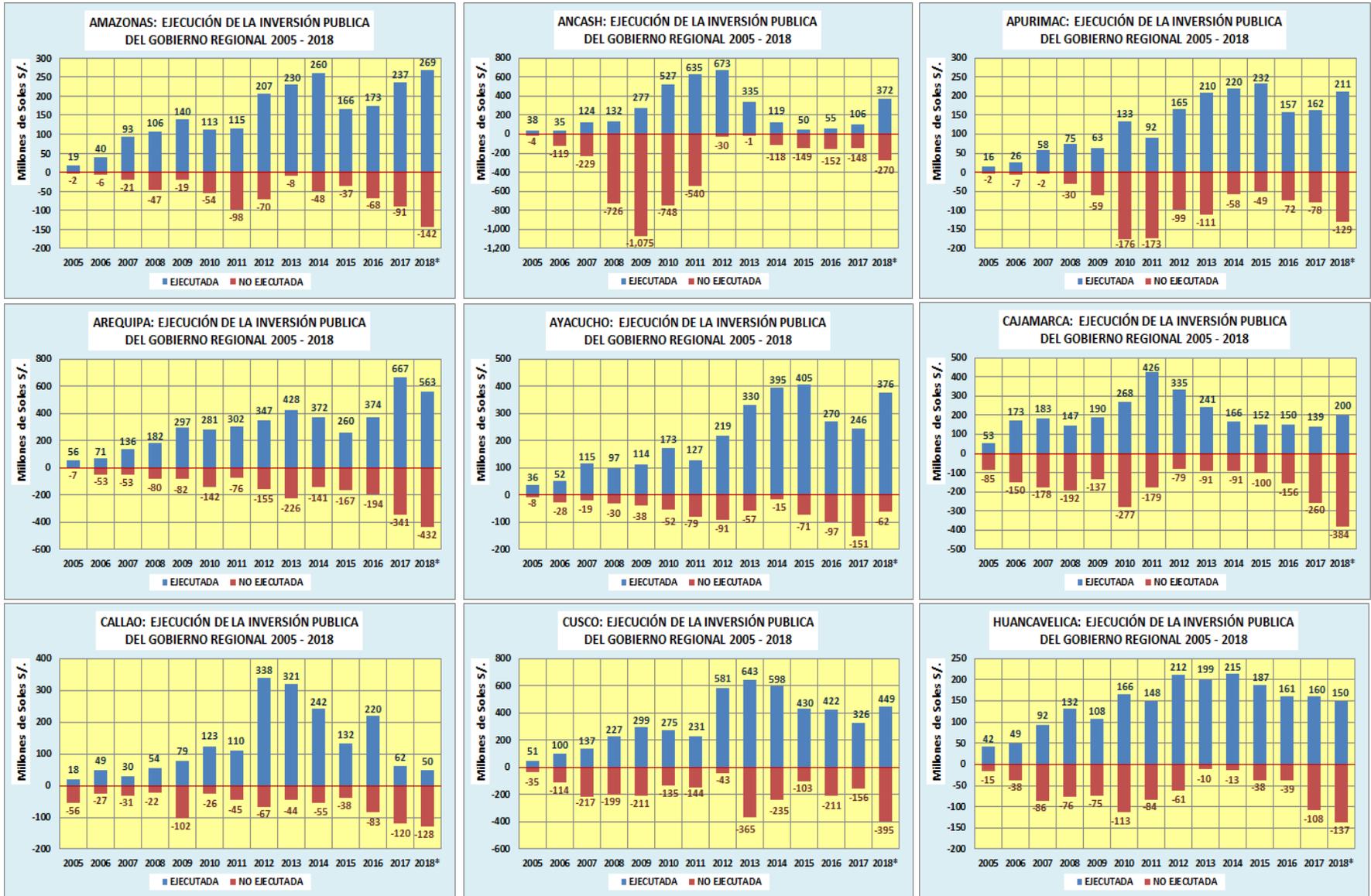
\*Al 27-02-2019.

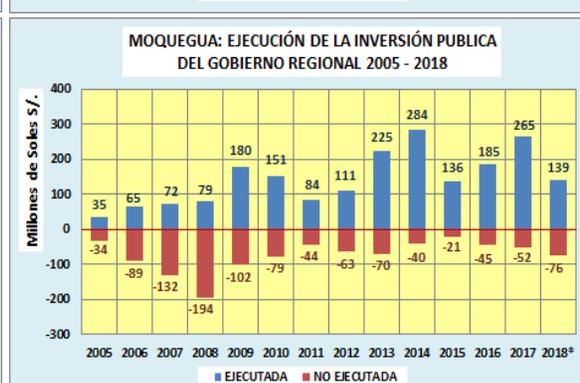
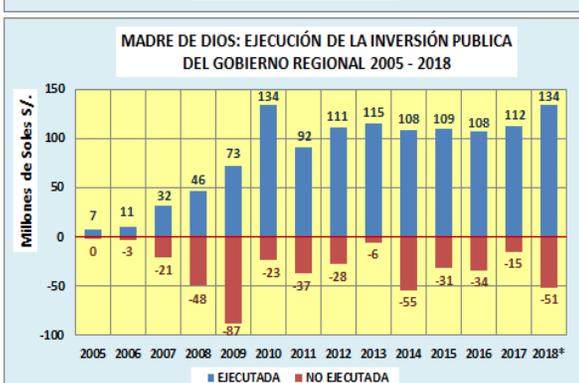
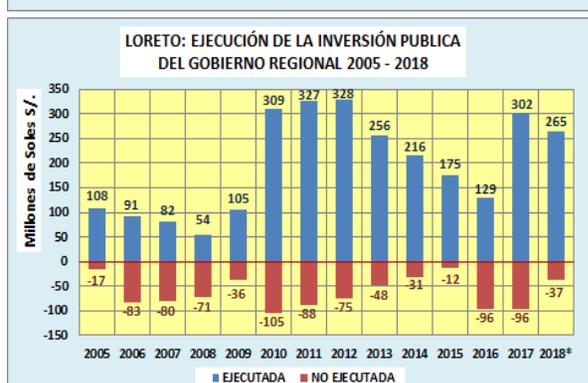
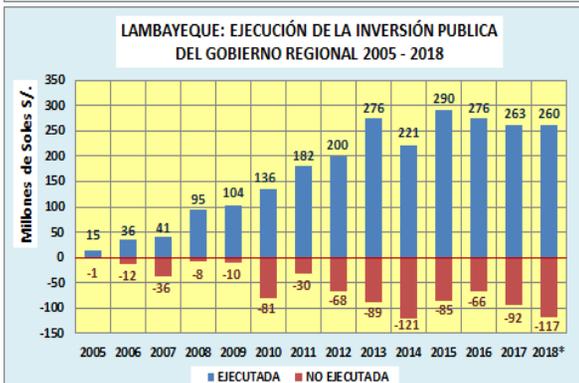
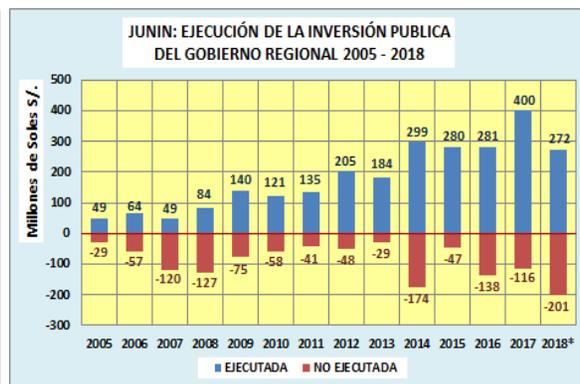
GOBIERNO REGIONAL: GRADO DE EJECUCION DEL GASTO CAPITAL 2005 - 2018

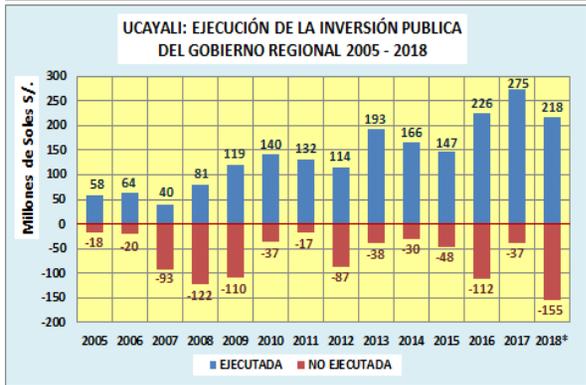
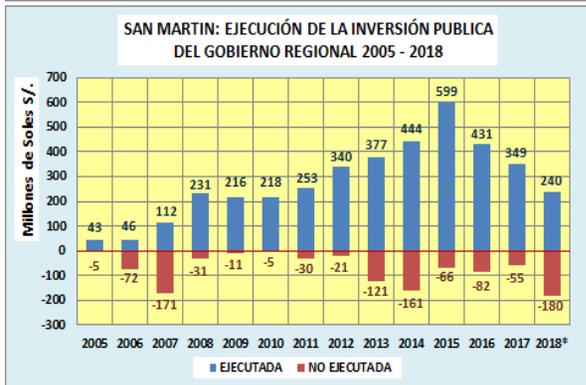
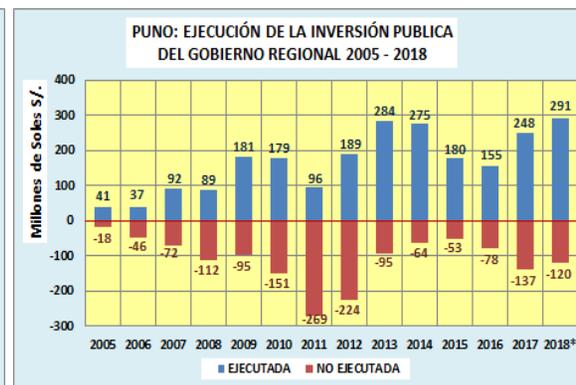
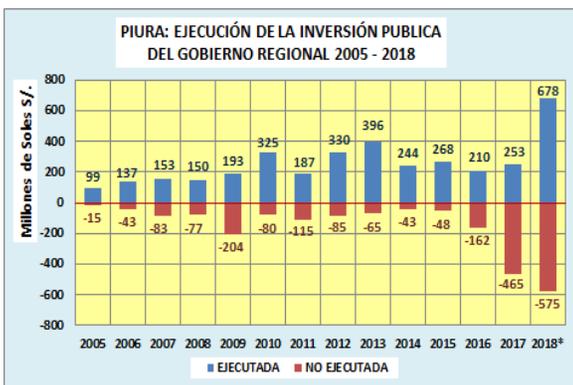
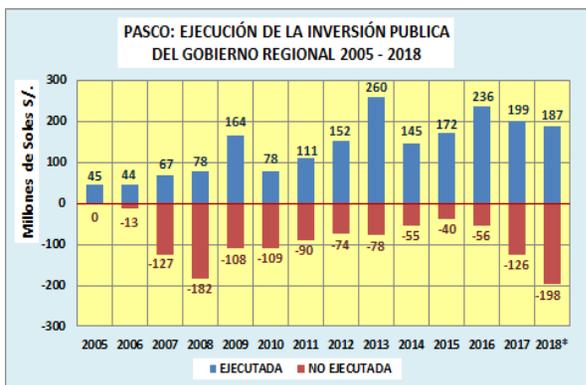
EN SOLES S/.

DEPARTAMENTOS	VARIABLE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
AMAZONAS	EJECUTADA	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	259,592,652	166,347,025	173,227,726	237,212,964	268,925,459
	NO EJECUTADA	-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	-48,363,908	-36,613,255	-67,631,905	-90,971,775	-142,423,367
ANCASH	EJECUTADA	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	49,547,655	54,698,683	106,195,639	372,445,115
	NO EJECUTADA	-3,836,403	-119,262,348	-228,876,194	-726,041,504	-1,074,805,926	-747,912,643	-539,917,644	-299,567,746	-916,287	-117,828,922	-149,300,172	-151,910,636	-147,779,488	-269,549,678
APURIMAC	EJECUTADA	15,648,944	26,436,204	57,705,654	75,310,609	63,040,260	132,685,012	91,925,291	165,348,012	209,836,099	220,234,320	232,400,474	156,638,011	162,382,497	211,273,003
	NO EJECUTADA	-2,117,333	-6,953,206	-2,271,273	-29,610,408	-59,153,491	-176,368,035	-172,642,115	-99,046,961	-110,696,545	-57,860,673	-49,481,627	-72,476,709	-77,847,840	-129,132,515
AREQUIPA	EJECUTADA	55,716,595	71,157,800	136,098,325	182,477,632	296,735,063	280,773,408	301,555,371	347,405,134	427,976,633	371,583,046	260,343,829	373,905,311	667,481,874	563,167,170
	NO EJECUTADA	-7,076,144	-53,489,612	-53,383,844	-80,376,898	-81,696,173	-142,338,801	-76,199,084	-155,434,046	-226,206,932	-140,681,730	-166,748,168	-194,075,691	-341,477,407	-431,949,120
AYACUCHO	EJECUTADA	36,026,198	51,504,069	114,609,947	97,231,115	113,648,600	173,347,872	126,856,323	219,339,001	330,070,683	394,786,866	405,176,951	270,392,967	245,575,822	375,905,529
	NO EJECUTADA	-8,332,435	-28,054,810	-19,291,753	-30,490,555	-37,648,915	-52,277,067	-78,744,074	-91,254,780	-57,049,222	-14,513,447	-71,471,723	-97,454,613	-151,060,591	-61,914,210
CAJAMARCA	EJECUTADA	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	166,044,325	151,759,335	150,003,394	139,073,847	200,488,625
	NO EJECUTADA	-85,338,345	-149,856,164	-178,065,296	-191,619,554	-136,525,624	-276,979,736	-178,598,985	-78,690,754	-91,238,479	-91,305,976	-99,961,516	-156,200,856	-259,991,485	-383,681,490
CALLAO	EJECUTADA	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	131,696,292	219,659,030	61,666,527	49,682,054
	NO EJECUTADA	-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	-37,687,495	-83,178,698	-120,099,863	-127,774,870
CUSCO	EJECUTADA	50,876,779	99,558,834	136,503,829	226,901,538	299,040,826	275,243,951	231,465,314	580,961,496	643,477,667	598,210,476	429,804,655	421,578,157	325,756,123	448,787,211
	NO EJECUTADA	-34,865,735	-113,810,146	-216,747,077	-199,047,933	-211,070,926	-135,114,151	-144,479,975	-42,807,978	-36,731,914	-235,034,593	-103,206,028	-210,896,334	-159,651,121	-394,680,794
HUANCAVELICA	EJECUTADA	42,112,764	48,839,620	92,156,621	132,443,627	108,089,116	165,821,157	148,106,552	211,852,487	199,312,932	215,072,703	186,529,656	160,968,227	160,164,277	149,748,944
	NO EJECUTADA	-15,074,152	-37,811,340	-86,116,050	-75,592,285	-74,955,126	-112,878,763	-84,378,750	-60,844,486	-10,491,917	-12,892,780	-37,625,316	-38,804,164	-108,405,391	-136,821,573
HUANUCO	EJECUTADA	24,879,689	28,328,708	62,807,085	68,428,122	65,864,644	100,857,385	188,161,791	286,869,957	207,680,560	218,686,258	218,630,997	199,654,161	161,393,389	247,056,453
	NO EJECUTADA	-230,427	-10,392,098	-9,713,531	-12,787,101	-23,327,704	-122,069,385	-57,331,161	-68,988,606	-63,656,976	-4,878,976	-17,516,514	-22,814,652	-145,624,525	-138,095,233
ICA	EJECUTADA	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	135,499,175	93,028,838	99,205,575	88,168,677	52,181,488
	NO EJECUTADA	-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	-72,010,448	-17,226,122	-29,418,667	-34,056,166	-57,655,313
JUNIN	EJECUTADA	48,583,008	64,312,369	49,111,611	83,851,440	139,966,292	120,547,300	135,110,704	205,301,624	183,945,979	299,429,226	279,574,173	280,832,012	400,224,765	271,787,781
	NO EJECUTADA	-28,922,644	-57,251,570	-120,282,331	-127,357,010	-75,055,358	-57,946,017	-41,163,604	-48,185,541	-29,375,712	-173,954,514	-46,794,521	-138,189,886	-116,191,741	-201,416,428
LA LIBERTAD	EJECUTADA	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	540,278,243	160,296,050	145,551,854
	NO EJECUTADA	-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	-128,387,678	-383,322,124	-598,556,809
LAMBAYEQUE	EJECUTADA	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	290,365,618	276,153,975	263,037,725	260,474,162
	NO EJECUTADA	-1,407,554	-12,115,417	-35,893,512	-7,569,141	-9,997,819	-80,764,668	-87,567,263	-61,561,181	-88,504,814	-121,131,569	-85,097,271	-66,490,368	-92,445,131	-117,251,763
LIMA	EJECUTADA	21,097,422	30,307,255	31,599,050	114,263,749	246,909,655	413,261,411	104,086,092	228,539,532	248,067,676	261,702,438	197,623,752	161,456,859	239,847,137	183,714,293
	NO EJECUTADA	-16,801,648	-38,182,197	-133,574,742	-133,850,318	-143,525,391	-88,697,178	-136,092,461	-48,751,436	-45,029,001	-26,822,390	-36,787,202	-35,132,242	-74,168,023	-292,365,535
LORETO	EJECUTADA	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	129,479,373	301,692,316	265,236,942
	NO EJECUTADA	-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	-12,261,532	-96,249,389	-95,776,359	-37,310,600
MADRE DE DIOS	EJECUTADA	7,148,568	10,827,940	32,013,832	46,471,669	72,527,239	134,260,467	91,630,678	110,577,168	115,000,651	108,273,130	109,215,042	107,701,592	111,954,971	134,085,414
	NO EJECUTADA	-2,986	-3,155,733	-20,504,442	-48,298,429	-87,392,733	-22,945,875	-36,863,631	-27,537,049	-6,216,803	-54,898,367	-31,412,082	-34,476,771	-14,882,483	-51,206,497
MOQUEGUA	EJECUTADA	35,312,805	65,440,614	71,706,000	78,928,709	180,103,297	150,762,628	84,375,282	110,625,582	225,147,176	284,428,369	135,517,371	185,357,718	264,979,800	139,202,464
	NO EJECUTADA	-33,791,799	-88,967,770	-132,111,935	-194,304,193	-101,580,837	-78,964,875	-43,681,875	-62,751,836	-70,321,100	-40,331,257	-21,026,264	-45,032,695	-52,055,203	-75,795,127
PASCO	EJECUTADA	44,625,417	44,003,263	67,270,001	78,354,450	163,872,957	78,266,221	110,760,210	151,728,153	259,632,772	145,361,051	172,137,551	236,016,805	199,423,216	186,841,406
	NO EJECUTADA	-2,556	-12,843,054	-127,200,087	-182,344,172	-108,117,916	-109,166,420	-89,737,389	-74,375,048	-78,334,940	-54,756,316	-39,747,098	-55,650,836	-126,116,509	-198,231,334
PIURA	EJECUTADA	98,908,510	137,293,165	153,339,370	149,510,095	192,622,018	325,095,805	187,422,210	329,914,372	396,265,260	244,239,349	268,276,271	209,902,120	252,885,448	678,432,772
	NO EJECUTADA	-14,704,626	-42,677,757	-82,510,689	-76,747,318	-203,789,713	-79,934,924	-114,615,133	-84,666,996	-65,238,266	-42,581,464	-47,628,037	-162,309,416	-464,602,129	-574,965,683
PUNO	EJECUTADA	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	274,773,133	179,826,475	155,195,961	248,323,001	290,706,517
	NO EJECUTADA	-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	-63,806,705	-53,227,253	-77,770,401	-137,391,464	-120,358,751
SAN MARTIN	EJECUTADA	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	444,309,642	599,241,513	431,232,494	349,352,596	239,794,345
	NO EJECUTADA	-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	-161,064,050	-66,340,291	-82,232,439	-55,450,862	-180,248,863
TACNA	EJECUTADA	41,232,353	70,790,972	73,904,949	88,881,668	173,030,691	118,531,064	70,501,603	153,824,346	183,246,990	131,205,552	70,572,986	47,753,164	138,226,093	217,170,581
	NO EJECUTADA	-33,060,890	-65,790,119	-122,940,928	-260,859,172	-277,848,342	-185,345,218	-179,869,275	-158,232,986	-57,837,659	-19,115,589	-22,007,668	-92,127,925	-66,178,376	-122,427,270
TUMBES	EJECUTADA	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	44,720,653	63,612,203	62,250,755	75,662,731
	NO EJECUTADA	-19,215,431	-23,977,973	-35,690,338	-43,434,792	-48,971,332	-88,173,785								

# GRAFICOS DEL GRADO DE EJECUCIÓN DE LA INVERSIÓN PÚBLICA DE LOS GOBIERNOS REGIONALES POR DEPARTAMENTOS







En el presente serie de gráficos se demuestra por Departamentos, a **nivel del gobierno regional**, la Ejecución Presupuestal y la No Ejecución de lo presupuestado del **Gasto de Capital**, durante el periodo 2005 – 2018\*. Para el cuál, se tiene en cuenta que lo “**EJECUTADO**” corresponde a los Devengados (del sistema SIAF-SP), y a lo “**NO EJECUTADO**”, se obtiene de la diferencia entre el Presupuesto Modificado (PIM), y los Devengados del periodo.

En el año **2018**, Piura concentra el 11.1% del presupuesto modificado del **Gasto de Capital** (S/. 1,253 millones de soles), pero ejecuta el 54.1% (S/. 678 millones de soles); Arequipa el 8.8% (S/. 995 millones de soles), pero ejecuta el 56.6% (S/. 563 millones de soles).

Tumbes obtiene el 0.96% del presupuesto modificado (S/. 107,8 millones de soles), pero ejecuta el 70.1 % (S/. 75,6 millones de soles); Ica tiene el 0.98% del presupuesto modificado (S/. 109 millones de soles), ejecuta el 47.5% (S/. 52,1 millones de soles).

\*al 27.02.2019.

## GOBIERNO LOCAL: POR DEPARTAMENTO EL GASTO CAPITAL – PERIODO: 2005 – 2018.

### GOBIERNO LOCAL: PRESUPUESTO MODIFICADO DEL GASTO DE CAPITAL 2007 - 2018

EN SOLES S/.

AÑOS	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	428,750,697	436,444,937
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	1,158,732,243	1,635,497,452
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	1,034,646,155	993,066,832
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	1,137,137,674	1,567,288,651
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	1,015,043,106	1,056,733,662
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	1,411,722,048	1,266,550,958
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	123,928,896	121,142,767
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	1,822,191,266	2,342,892,575
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	700,061,388	603,673,286
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	936,234,654	833,950,361
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	416,424,054	501,054,945
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	879,426,098	952,483,109
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	1,212,294,818	1,545,791,964
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	515,382,213	515,905,456
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	2,494,408,564	3,619,502,671
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	505,903,676	524,806,510
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	78,703,229	79,387,435
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	251,800,371	289,850,836
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	304,048,070	281,379,703
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	1,049,703,552	1,291,772,800
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	1,080,752,252	876,020,353
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	761,801,772	739,804,072
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	293,812,692	282,005,373
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	198,108,024
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	309,877,818	348,763,701

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

\*Al 27-02-2018.

**GOBIERNO LOCAL: EJECUCION PRESUPUESTAL DEL GASTO DE CAPITAL 2007 - 2018**

EN SOLES S/.

AÑOS	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
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	227,868,128	219,445,142	245,531,756	308,922,986
ANCASH	227,398,327	953,224,976	997,540,314	1,062,026,827	566,143,806	775,608,098	1,020,388,240	1,007,603,396	425,878,307	536,064,540	652,364,605	912,311,591
APURIMAC	28,105,560	89,899,815	136,931,853	118,273,502	130,350,021	211,839,814	262,248,717	347,830,981	289,000,397	570,777,996	557,070,283	615,325,859
AREQUIPA	79,649,960	279,157,905	445,360,716	598,029,245	421,856,706	653,859,860	773,377,339	728,030,036	512,594,307	622,294,109	630,367,909	899,889,707
AYACUCHO	79,050,229	192,581,340	265,217,592	268,410,688	303,581,224	419,115,482	561,994,299	606,236,769	532,955,139	520,299,276	637,071,787	646,211,061
CAJAMARCA	152,882,575	324,533,606	343,007,746	557,960,472	532,368,304	856,140,382	895,924,153	931,768,066	634,897,165	787,623,023	953,702,785	778,253,945
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	74,397,625	79,528,540	92,403,961
CUSCO	260,244,035	841,875,632	959,264,290	1,054,452,127	1,148,395,203	1,820,750,834	2,287,261,782	2,028,510,823	1,478,741,555	1,398,016,384	1,268,540,853	1,774,152,294
HUANCAVELICA	34,806,320	190,164,561	246,330,420	294,020,419	255,533,288	362,482,184	373,063,455	431,740,842	346,425,559	385,054,500	476,909,760	447,446,833
HUANUCO	33,587,540	136,165,405	214,448,517	204,682,098	222,877,490	378,897,967	439,019,352	414,360,258	366,143,911	470,622,878	569,731,141	541,725,098
ICA	42,641,663	121,796,906	222,463,161	279,156,077	280,996,611	388,900,657	380,899,671	379,146,980	285,501,552	252,200,886	257,983,692	296,003,191
JUNIN	87,276,980	287,146,651	378,375,501	372,938,071	322,751,842	339,537,554	404,656,043	423,637,418	421,617,183	486,713,200	494,271,875	593,334,695
LA LIBERTAD	77,927,703	325,532,249	434,666,662	578,366,467	504,621,218	758,173,992	972,957,426	865,066,846	564,828,770	702,742,249	797,554,950	767,346,543
LAMBAYEQUE	35,307,446	137,508,693	270,304,590	298,466,900	344,091,902	338,317,295	334,952,544	302,543,156	264,614,177	274,325,631	254,894,558	310,988,071
LIMA	443,560,330	930,246,244	1,356,347,924	1,428,852,360	768,814,054	1,128,418,463	1,278,695,250	1,284,132,770	1,062,867,867	1,051,206,134	1,204,382,089	2,560,409,473
LORETO	117,680,442	169,811,962	183,538,700	134,541,290	198,815,429	278,352,278	349,162,316	297,099,296	274,197,906	320,194,044	312,784,574	350,488,069
MADRE DE DIOS	2,754,849	13,392,735	20,372,021	21,782,000	21,967,149	18,923,880	30,121,745	28,487,595	33,078,243	43,509,099	40,862,718	52,289,192
MOQUEGUA	224,205,995	367,922,967	292,760,838	308,438,318	190,352,875	342,973,310	351,823,401	288,187,823	188,819,926	226,547,996	165,918,673	191,079,415
PASCO	51,001,739	295,585,807	324,194,410	276,686,948	168,184,126	249,794,203	234,210,975	178,358,663	167,353,267	174,897,421	180,947,019	151,573,877
PIURA	177,726,833	318,138,193	454,371,330	422,343,224	436,233,712	674,761,071	890,620,437	893,655,146	717,820,722	624,993,327	696,780,169	752,427,431
PUNO	87,986,084	352,819,328	481,545,627	549,166,594	478,444,427	642,195,469	643,683,353	720,950,538	557,557,193	662,847,893	660,110,133	608,822,604
SAN MARTIN	50,009,424	65,903,713	97,921,336	119,842,907	180,335,426	298,413,957	315,142,691	333,131,225	326,895,207	383,717,743	495,737,304	502,257,415
TACNA	214,819,905	370,590,247	415,148,076	432,604,147	288,043,336	302,536,853	364,916,560	350,978,529	242,892,474	220,323,131	210,827,923	218,063,658
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	73,524,147	102,803,695
UCAYALI	58,243,602	111,944,439	168,217,356	198,184,713	185,021,395	252,748,348	278,725,733	261,322,005	175,351,290	186,887,483	194,204,150	212,683,768

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

\*Al 27-02-2019.

**GOBIERNO LOCAL: GRADO DE EJECUCION DEL GASTO CAPITAL 2007 - 2018**

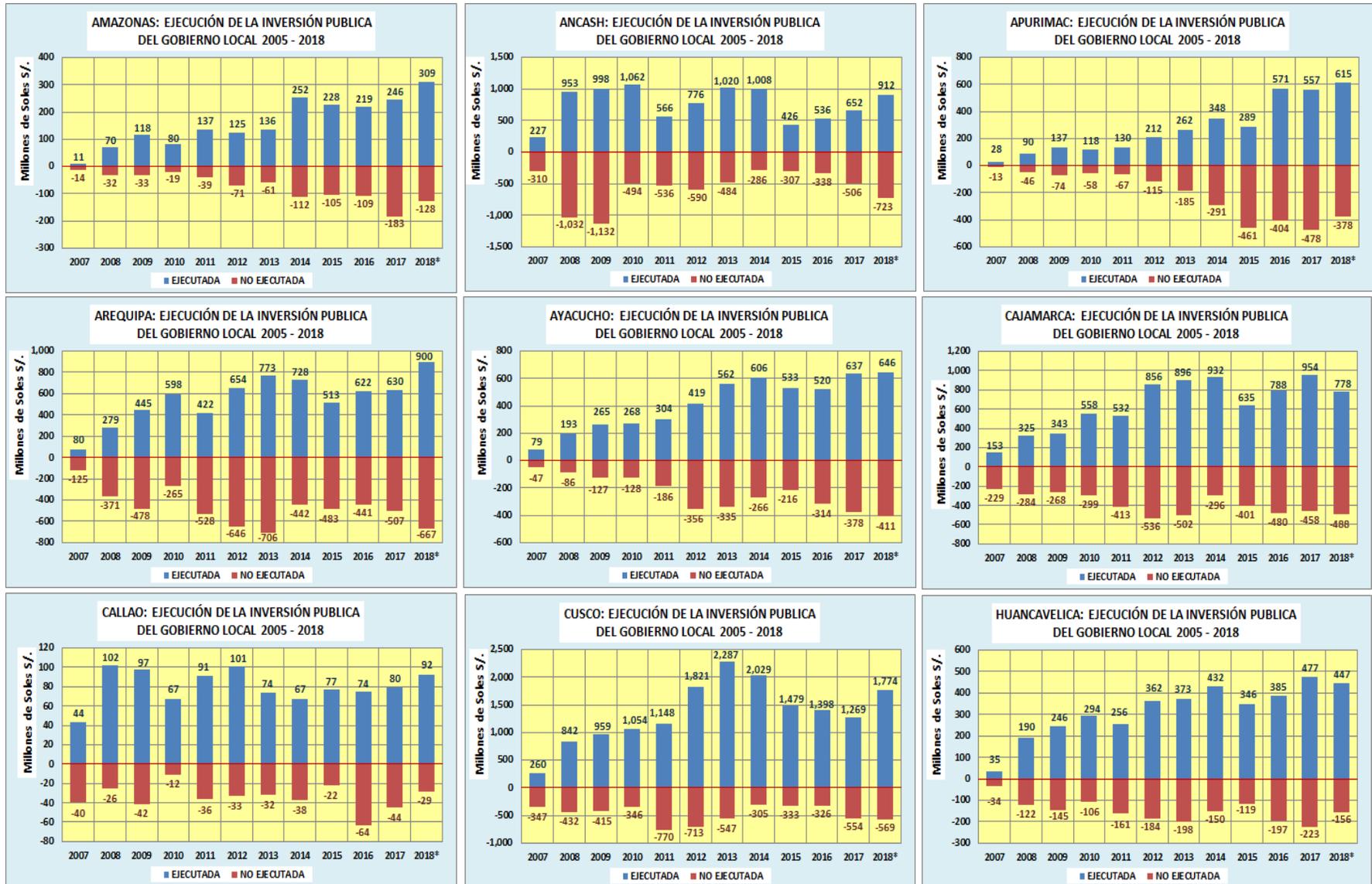
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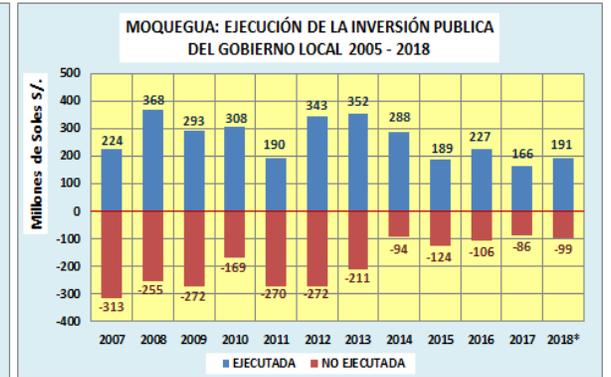
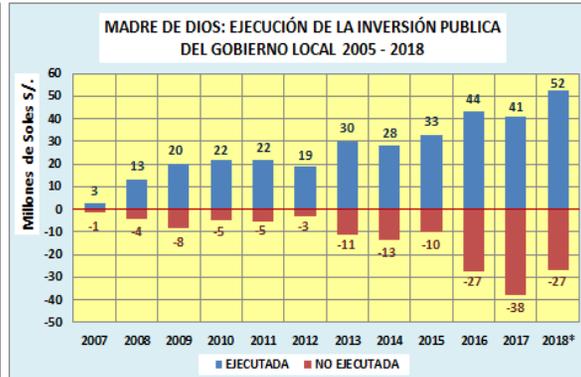
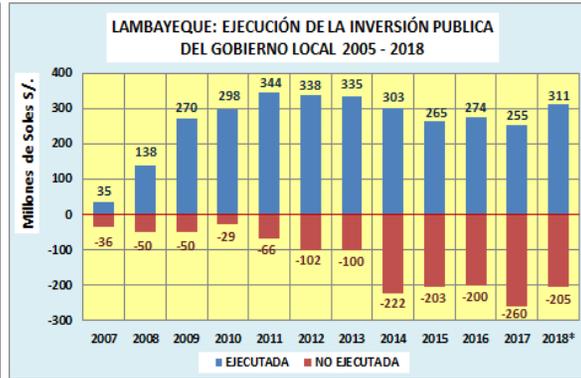
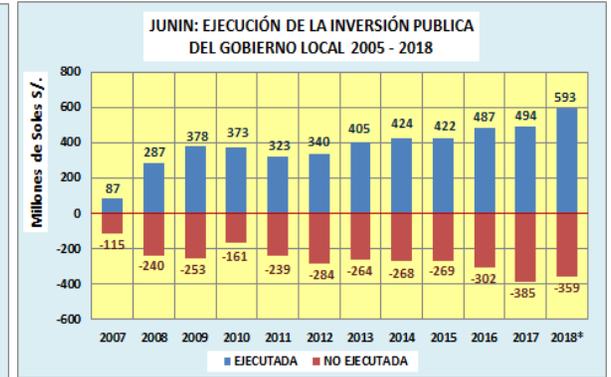
DEPARTAMENTOS	VARIABLE	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
AMAZONAS	EJECUTADA	11,395,901	69,813,280	117,801,406	80,369,784	137,234,390	124,928,065	135,690,534	251,627,238	227,868,128	219,445,142	245,531,756	308,922,986
	NO EJECUTADA	-13,511,583	-32,283,484	-32,760,598	-19,438,052	-39,332,732	-71,200,162	-60,540,662	-112,271,307	-105,308,779	-108,670,607	-183,218,941	-127,511,951
ANCASH	EJECUTADA	227,398,927	953,224,976	997,540,314	1,062,026,827	566,143,806	775,602,198	1,020,388,240	1,007,603,396	425,878,307	536,064,540	652,364,605	912,311,591
	NO EJECUTADA	-310,231,675	-1,031,643,010	-1,132,437,497	-493,770,286	-536,255,990	-589,940,335	-484,266,581	-285,993,716	-306,724,975	-337,537,658	-506,367,638	-723,185,861
APURIMAC	EJECUTADA	28,105,560	89,899,815	136,931,853	118,273,502	130,350,021	211,839,814	262,248,717	347,830,981	289,000,397	570,777,996	557,070,283	615,325,859
	NO EJECUTADA	-12,899,062	-45,816,406	-74,453,894	-57,984,382	-67,056,686	-114,553,566	-185,310,924	-290,931,207	-460,939,340	-404,087,358	-477,575,872	-377,740,973
AREQUIPA	EJECUTADA	79,649,960	279,157,905	445,360,716	598,029,245	421,856,706	653,859,860	773,377,339	728,030,036	512,594,307	622,294,109	630,367,909	899,889,707
	NO EJECUTADA	-125,060,096	-370,578,286	-478,423,308	-264,665,713	-527,510,867	-646,360,245	-705,708,223	-442,051,921	-483,073,572	-441,240,464	-506,769,765	-667,398,944
AYACUCHO	EJECUTADA	79,050,229	192,581,340	265,217,592	268,410,688	303,581,224	419,115,482	561,994,299	606,236,769	532,955,139	520,299,276	637,071,787	646,211,061
	NO EJECUTADA	-47,298,512	-86,498,836	-126,523,131	-128,421,596	-185,674,496	-356,229,087	-335,293,747	-266,253,753	-216,219,042	-313,907,179	-377,971,319	-410,522,601
CAJAMARCA	EJECUTADA	152,882,575	324,533,606	343,007,746	557,960,472	532,368,304	856,140,382	895,924,153	931,768,066	634,897,165	787,623,023	953,702,785	778,253,945
	NO EJECUTADA	-229,263,074	-284,203,241	-267,553,638	-299,375,354	-413,367,225	-535,865,174	-501,589,961	-296,441,325	-400,916,044	-479,739,000	-458,019,263	-488,297,013
CALLAO	EJECUTADA	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	74,397,625	79,528,540	92,403,961
	NO EJECUTADA	-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	-63,534,815	-44,400,356	-28,738,806
CUSCO	EJECUTADA	260,244,035	841,875,632	959,264,290	1,054,452,127	1,148,395,203	1,820,750,834	2,287,261,782	2,028,510,823	1,478,741,555	1,398,016,384	1,268,540,853	1,774,152,294
	NO EJECUTADA	-347,027,816	-432,269,252	-414,622,648	-345,949,515	-770,164,593	-713,243,038	-547,269,032	-305,405,067	-332,639,582	-325,570,219	-553,600,413	-568,740,281
HUANCAVELICA	EJECUTADA	34,806,320	190,164,561	246,330,420	294,020,419	255,533,288	362,482,184	373,063,455	431,740,842	346,425,559	385,054,500	476,909,760	447,446,833
	NO EJECUTADA	-34,409,198	-121,735,518	-145,055,617	-105,907,001	-161,398,951	-184,307,737	-198,171,513	-150,017,880	-118,922,577	-196,580,164	-223,151,628	-156,226,453
HUANUCO	EJECUTADA	33,587,540	136,165,405	214,448,517	204,682,098	222,877,490	378,897,967	439,019,352	414,360,258	366,143,911	470,622,878	569,731,141	541,725,098
	NO EJECUTADA	-23,129,017	-49,995,516	-72,504,295	-48,773,359	-164,123,764	-231,208,375	-212,713,989	-164,674,107	-229,503,763	-242,593,462	-366,503,513	-292,225,263
ICA	EJECUTADA	42,641,663	121,796,906	222,463,161	279,156,077	280,996,611	388,900,657	380,899,671	379,146,980	285,501,552	252,200,886	257,983,692	296,003,191
	NO EJECUTADA	-67,876,632	-122,270,865	-149,961,883	-132,913,932	-217,066,988	-266,074,507	-327,791,500	-202,039,991	-164,199,973	-164,469,638	-158,440,362	-205,051,754
JUNIN	EJECUTADA	87,276,980	287,146,651	378,375,501	372,938,071	322,751,842	339,537,554	404,656,043	423,637,418	421,617,183	486,713,200	494,271,875	593,334,695
	NO EJECUTADA	-114,806,550	-239,634,345	-252,989,122	-161,347,575	-239,288,761	-283,915,870	-263,814,751	-268,016,056	-268,873,525	-302,009,668	-356,154,223	-592,148,414
LA LIBERTAD	EJECUTADA	77,927,703	325,532,249	434,666,662	578,366,467	504,621,218	758,173,992	972,957,426	865,066,846	564,828,770	702,742,249	797,554,950	767,346,543
	NO EJECUTADA	-125,311,332	-196,731,692	-285,671,233	-255,139,438	-371,476,005	-463,043,575	-488,332,499	-348,202,455	-355,458,283	-319,160,045	-414,739,868	-778,445,421
LAMBAYEQUE	EJECUTADA	35,307,446	137,508,693	270,304,590	298,466,900	344,091,902	338,317,295	334,952,544	302,543,156	264,614,177	274,325,631	254,894,558	310,988,071
	NO EJECUTADA	-35,618,851	-50,238,382	-50,031,496	-28,100,092	-65,963,253	-101,917,630	-100,452,054	-221,547,624	-203,223,303	-200,366,348	-264,867,655	-204,917,385
LIMA	EJECUTADA	443,560,330	930,246,244	1,356,347,924	1,428,852,360	768,814,054	1,128,418,463	1,278,695,250	1,284,132,770	1,062,867,867	1,051,206,134	1,204,382,089	2,560,409,473
	NO EJECUTADA	-624,966,400	-662,269,212	-716,094,119	-357,202,024	-703,730,378	-633,805,793	-666,085,150	-733,285,063	-612,134,285	-750,811,641	-1,290,026,475	-1,059,093,198
LORETO	EJECUTADA	117,680,442	169,811,962	183,538,700	134,541,290	198,815,429	278,352,278	349,162,316	297,099,296	274,197,906	320,194,044	312,784,574	350,488,069
	NO EJECUTADA	-61,144,117	-71,507,925	-86,213,865	-27,747,443	-73,366,331	-149,907,243	-158,265,308	-104,388,214	-91,422,358	-181,846,543	-193,119,102	-174,318,441
MADRE DE DIOS	EJECUTADA	2,754,849	13,392,735	20,372,021	21,782,000	21,967,149	18,923,880	30,121,745	28,487,595	33,078,243	43,509,099	40,862,718	52,289,192
	NO EJECUTADA	-1,179,181	-4,419,916	-8,295,204	-4,860,717	-5,388,396	-3,104,048	-11,450,186	-13,302,180	-10,208,198	-27,441,344	-37,840,511	-27,098,243
MOQUEGUA	EJECUTADA	224,205,995	367,922,967	292,760,838	308,438,318	190,352,875	342,973,310	351,823,401	288,187,823	188,819,926	226,547,996	165,918,673	191,079,415
	NO EJECUTADA	-313,339,503	-254,992,856	-271,735,706	-168,535,077	-269,873,833	-272,198,463	-211,398,968	-94,120,782	-123,953,805	-106,087,547	-85,881,698	-98,771,421
PASCO	EJECUTADA	51,001,739	295,585,807	324,194,410	276,686,948	168,184,126	249,794,203	234,210,975	178,358,663	167,353,267	174,897,421	180,947,019	151,573,877
	NO EJECUTADA	-147,671,738	-333,949,730	-390,092,753	-86,321,243	-156,390,755	-143,760,143	-156,405,338	-75,075,313	-82,090,929	-111,233,825	-123,101,051	-129,805,826
PIURA	EJECUTADA	177,726,833	318,138,193	454,371,330	422,343,224	436,233,712	674,761,071	890,620,437	893,655,146	717,820,722	624,993,327	696,780,169	752,427,431
	NO EJECUTADA	-142,325,181	-222,706,414	-228,676,413	-161,124,282	-232,605,184	-289,886,935	-398,465,874	-331,909,886	-249,878,244	-343,098,574	-352,923,383	-539,345,369
PUNO	EJECUTADA	87,986,084	352,819,328	481,545,627	549,166,594	478,444,427	642,195,469	643,683,353	720,950,538	557,557,193	662,847,893	660,110,133	608,822,604
	NO EJECUTADA	-59,554,139	-173,708,547	-261,211,205	-110,027,394	-175,038,808	-287,022,253	-444,491,215	-308,025,962	-431,779,428	-384,025,677	-420,642,119	-267,197,749
SAN MARTIN	EJECUTADA	50,009,424	65,903,713	97,921,336	119,842,907	180,335,426	298,413,957	315,142,691	333,131,225	326,895,207	383,717,743	495,737,304	502,257,415
	NO EJECUTADA	-19,673,311	-31,171,591	-51,986,650	-30,299,744	-81,853,749	-162,483,285	-186,548,658	-100,800,714	-142,621,396	-168,991,366	-266,064,468	-237,546,657
TACNA	EJECUTADA	214,819,905	370,590,247	415,148,076	432,604,147	288,043,336	302,536,853	364,916,560	350,978,529	242,892,474	220,323,131	210,827,923	218,063,658
	NO EJECUTADA	-595,803,932	-775,136,875	-808,731,107	-330,278,234	-313,230,200	-337,118,952	-270,964,228	-92,867,381	-67,144,614	-67,508,325	-82,984,769	-63,941,715
TUMBES	EJECUTADA	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	73,524,147	102,803,695
	NO EJECUTADA	-31,214,360	-63,343,916	-45,569,947	-17,882,606	-47,542,068	-48,603,205	-55,588,977	-66,624,875	-43,380,335	-87,195,060	-89,398,822	-95,304,329
UCAYALI	EJECUTADA	58,243,602	111,944,439	168,217,356	198,184,713	185,021,395	252,748,348	278,725,733	261,322,005	175,351,290	186,887,483	194,204,150	212,683,768
	NO EJECUTADA	-44,645,461	-100,094,472	-78,646,704	-52,695,160	-73,513,367	-80,808,992	-93,916,001	-59,365,310	-55,775,246	-118,996,649	-115,673,668	-136,079,933

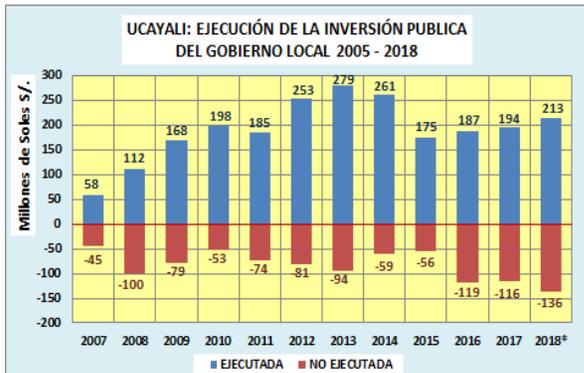
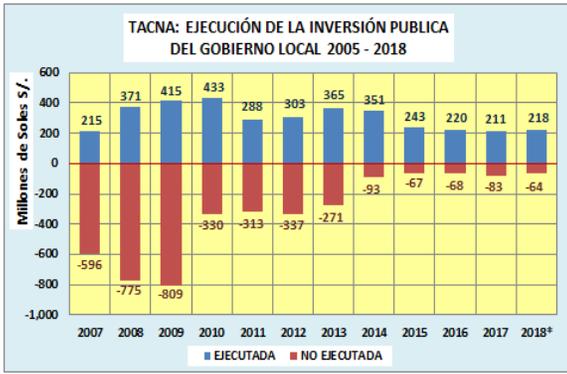
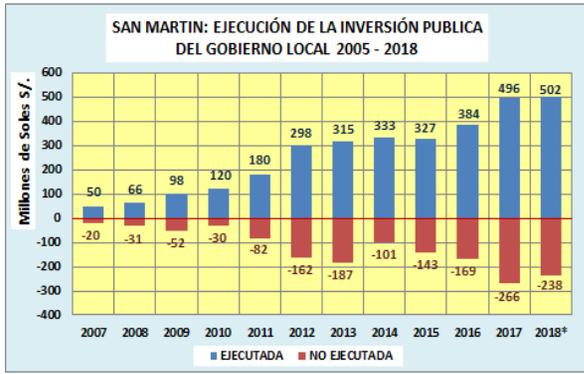
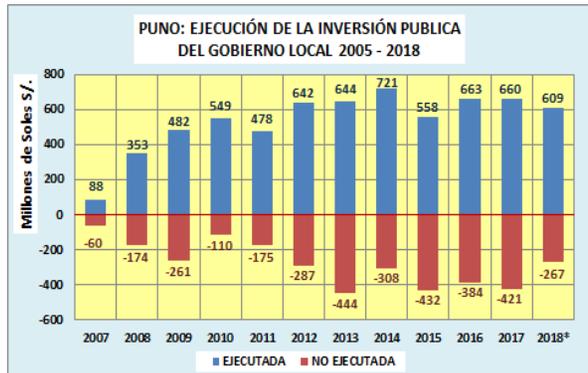
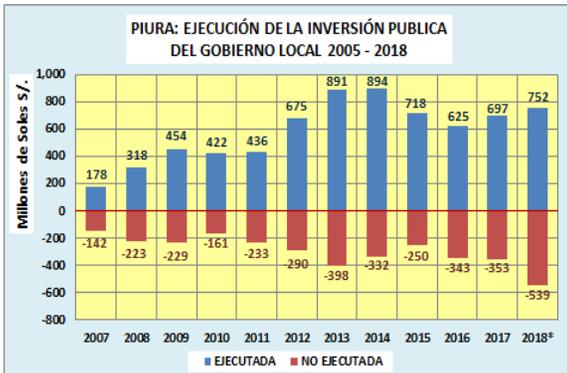
FUENTE: MEF, CONSULTA AMIGABLE - ELAB.: Observatorio de la Descentralización.

\*Al 27-02-2019.

## GRAFICOS DEL GRADO DE EJECUCIÓN DE LA INVERSIÓN PÚBLICA DE LOS GOBIERNOS LOCALES POR DEPARTAMENTOS







En el presente serie de gráficos se demuestra por Departamentos, a **nivel del gobierno local**, la Ejecución Presupuestal y la No Ejecución de lo presupuestado del **Gasto de Capital**, durante el periodo 2007 – 2018\*. Para el cuál, se tiene en cuenta que lo **“EJECUTADO”** corresponde a los Devengados (del sistema SIAF-SP), y a lo **“NO EJECUTADO”**, se obtiene de la diferencia entre el Presupuesto Modificado (PIM), y los Devengados del periodo.

En el año **2018**, Lima concentra el 15.8% del presupuesto modificado del **Gasto de Capital** (S/. 3,619 millones de soles), pero ejecuta el 70.7% (S/. 2,560 millones de soles); Cusco el 10.2% (S/. 2,342 millones de soles), pero ejecuta el 75.7% (S/. 1,774 millones de soles). Madre de Dios obtiene el 0.35% del presupuesto modificado (S/. 79,3 millones de soles), pero ejecuta el 65.9 % (S/. 52,2 millones de soles); Callao tiene el 0.53% del presupuesto modificado (S/. 121,1 millones de soles), ejecuta el 76.3% (S/. 92,4 millones de soles).

\*al 27.02.2019.