

08/05/2014

## DISTRIBUCION DEL GASTO POR UBICACION GEOGRAFICA

11:18

## EJECUCION DEL GASTO

PAGINA: 1

(EN NUEVOS SOLES)

## CONSOLIDADO GOBIERNO REGIONAL

| CATEG. GASTO<br>DEPARTAMENTO      | FTE. FINANCIAMIENTO | RECURSOS<br>ORDINARIOS   | RECURSOS<br>DIRECTAMENTE<br>RECAUDADOS | RECURSOS POR<br>OPERACIONES<br>OFICIALES DE<br>CREDITO | DONACIONES Y<br>TRANSFERENCIAS | RECURSOS<br>DETERMINADOS | TOTAL                    |
|-----------------------------------|---------------------|--------------------------|--|--|--------------------------------|--------------------------|--------------------------|
| <b>5 GASTOS CORRIENTES</b>        |                     | <b>13 515 255 067.20</b> | <b>461 014 440.50</b>                  |  | <b>665 668 884.60</b>          | <b>642 725 660.90</b>    | <b>15 284 664 053.20</b> |
| 01 AMAZONAS                       |                     | 303 725 677.10           | 3 313 675.50                           |  | 20 277 702.80                  | 3 188 472.60             | 330 505 528.0            |
| 02 ANCASH                         |                     | 748 863 383.50           | 21 404 792.20                          |  | 36 922 994.0                   | 58 643 958.20            | 865 835 127.90           |
| 03 APURIMAC                       |                     | 401 491 024.40           | 8 994 223.0                            |  | 37 164 536.40                  | 2 660 061.30             | 450 309 845.10           |
| 04 AREQUIPA                       |                     | 734 356 030.20           | 35 548 276.30                          |  | 23 588 619.40                  | 20 566 224.20            | 814 059 150.10           |
| 05 AYACUCHO                       |                     | 563 940 326.80           | 9 118 253.70                           |  | 43 947 857.20                  | 5 470 171.0              | 622 476 608.70           |
| 06 CAJAMARCA                      |                     | 864 829 354.90           | 13 728 480.80                          |  | 48 497 161.90                  | 47 953 306.30            | 975 008 303.90           |
| 07 PROV.CONSTITUCIONAL DEL CALLAO |                     | 430 400 049.60           | 45 147 949.0                           |  | 44 973 774.30                  | 149 614 238.70           | 670 136 011.60           |
| 08 CUSCO                          |                     | 888 784 464.70           | 29 972 391.40                          |  | 52 447 537.50                  | 91 370 896.40            | 1 062 575 290.0          |
| 09 HUANCANELICA                   |                     | 416 661 552.60           | 3 386 347.50                           |  | 33 568 126.0                   | 10 379 541.20            | 463 995 567.30           |
| 10 HUANUCO                        |                     | 494 641 959.60           | 9 158 996.60                           |  | 42 517 109.10                  |                          | 546 318 065.30           |
| 11 ICA                            |                     | 535 308 782.70           | 18 478 832.50                          |  | 10 673 710.60                  | 6 773 352.90             | 571 234 678.70           |
| 12 JUNIN                          |                     | 755 487 797.10           | 27 252 031.30                          |  | 25 261 737.70                  | 2 589 889.90             | 810 591 456.0            |
| 13 LA LIBERTAD                    |                     | 886 715 560.80           | 44 436 488.90                          |  | 48 595 616.70                  | 6 712 753.30             | 986 460 419.70           |
| 14 LAMBAYEQUE                     |                     | 579 081 459.40           | 19 333 051.80                          |  | 20 973 399.70                  |                          | 619 387 910.90           |
| 15 LIMA                           |                     | 643 514 307.40           | 24 207 239.20                          |  | 20 849 344.0                   | 10 013 460.30            | 698 584 350.90           |
| 16 LORETO                         |                     | 706 728 711.40           | 25 923 238.90                          |  | 34 983 422.50                  | 122 074 937.90           | 889 710 310.70           |
| 17 MADRE DE DIOS                  |                     | 126 064 905.60           | 10 165 788.10                          |  | 3 048 036.60                   | 1 068 611.0              | 140 347 341.30           |
| 18 MOQUEGUA                       |                     | 171 704 030.20           | 7 658 632.10                           |  | 3 566 079.0                    | 17 304 814.20            | 200 233 555.50           |
| 19 PASCO                          |                     | 218 849 953.10           | 4 416 054.50                           |  | 5 722 971.10                   | 760 928.60               | 229 749 907.30           |
| 20 PIURA                          |                     | 835 244 334.90           | 30 595 168.60                          |  | 32 660 181.90                  | 41 834 460.0             | 940 334 145.40           |
| 21 PUNO                           |                     | 905 716 407.60           | 17 226 923.30                          |  | 20 201 866.10                  | 5 027 834.80             | 948 173 031.80           |
| 22 SAN MARTIN                     |                     | 489 556 630.60           | 15 251 976.30                          |  | 30 381 129.40                  | 1 111 065.0              | 536 300 801.30           |
| 23 TACNA                          |                     | 270 399 225.90           | 17 071 778.30                          |  | 5 562 565.70                   | 6 874 351.20             | 299 907 921.10           |
| 24 TUMBES                         |                     | 227 728 017.10           | 4 774 265.60                           |  | 5 457 066.40                   | 13 879 666.80            | 251 839 015.90           |
| 25 UCAYALI                        |                     | 315 461 120.0            | 14 449 585.10                          |  | 13 826 338.60                  | 16 852 665.10            | 360 589 708.80           |
| <b>6 GASTOS DE CAPITAL</b>        |                     | <b>4 086 979 200.20</b>  | <b>169 913 701.30</b>                  | <b>257 763 832.70</b>                                  | <b>551 635 008.30</b>          | <b>2 491 008 750.60</b>  | <b>7 557 300 493.10</b>  |
| 01 AMAZONAS                       |                     | 223 539 847.90           | 513 424.70                             |  | 12 041 037.60                  | 9 394 672.0              | 245 488 982.20           |
| 02 ANCASH                         |                     | 37 316 274.10            | 1 930 399.0                            |  | 149 883 231.60                 | 171 496 705.90           | 360 626 610.60           |
| 03 APURIMAC                       |                     | 217 944 673.70           | 490 629.90                             | 4 026 195.60   | 6 901 837.10                   | 7 402 914.70             | 236 766 251.0            |
| 04 AREQUIPA                       |                     | 273 351 812.80           | 11 203 277.20                          | 93 609 392.10  | 32 964 380.10                  | 97 115 744.40            | 508 244 606.60           |
| 05 AYACUCHO                       |                     | 302 372 307.90           | 2 162 439.90                           |  | 10 659 819.10                  | 51 653 192.90            | 366 847 759.80           |
| 06 CAJAMARCA                      |                     | 76 831 144.0             | 2 891 843.40                           | 7 625 010.80   | 34 889 063.50                  | 144 908 620.90           | 267 145 682.60           |
| 07 PROV.CONSTITUCIONAL DEL CALLAO |                     | 208 182 923.70           | 1 885 095.70                           |  | 77 609 742.50                  | 49 810 933.90            | 337 488 695.80           |
| 08 CUSCO                          |                     | 30 360 925.40            | 3 145 161.50                           | 38 423 214.40  | 15 819 380.20                  | 576 070 307.40           | 663 818 988.90           |
| 09 HUANCANELICA                   |                     | 208 013 378.80           | 1 360 716.30                           |  | 15 025 838.70                  | 52 247 003.70            | 276 646 937.50           |
| 10 HUANUCO                        |                     | 221 988 241.60           | 1 588 814.90                           |  | 9 055 887.40                   | 24 007 779.20            | 256 640 723.10           |
| 11 ICA                            |                     | 55 678 413.20            | 1 290 764.30                           |  | 1 876 746.30                   | 156 439 011.70           | 215 284 935.50           |
| 12 JUNIN                          |                     | 163 217 877.50           | 3 365 117.10                           | 3 992 153.90   | 28 287 413.30                  | 30 239 555.50            | 229 102 117.30           |
| 13 LA LIBERTAD                    |                     | 150 677 929.90           | 20 260 301.10                          |  | 8 245 519.30                   | 186 174 526.10           | 365 358 276.40           |
| 14 LAMBAYEQUE                     |                     | 216 237 624.30           | 70 188 997.10                          |  | 2 079 960.90                   | 4 347 633.60             | 292 854 215.90           |
| 15 LIMA                           |                     | 152 905 657.20           | 1 518 790.20                           |  | 970 254.40                     | 119 889 663.40           | 275 284 365.20           |
| 16 LORETO                         |                     | 195 802 456.60           | 25 698 993.30                          | 3 049 838.80   | 13 529 277.20                  | 83 309 093.20            | 321 389 659.10           |
| 17 MADRE DE DIOS                  |                     | 138 022 371.80           | 648 286.70                             |  | 880 012.70                     | 1 214 067.60             | 140 764 738.80           |
| 18 MOQUEGUA                       |                     | 144 079 927.40           | 1 848 920.90                           | 6 757 450.40   | 7 625 412.40                   | 82 470 409.80            | 242 782 120.90           |
| 19 PASCO                          |                     | 209 812 946.90           | 336 000.90                             | 3 993 110.30   | 13 099 982.10                  | 49 157 103.40            | 276 399 143.60           |
| 20 PIURA                          |                     | 184 390 141.20           | 1 700 961.80                           | 65 817 057.80  | 11 911 259.90                  | 161 648 293.10           | 425 467 713.80           |
| 21 PUNO                           |                     | 156 192 609.60           | 909 739.80                             |  | 62 920 989.80                  | 105 777 906.70           | 325 801 245.90           |
| 22 SAN MARTIN                     |                     | 282 687 465.60           | 2 724 380.60                           | 25 977 863.60  | 10 024 724.30                  | 77 063 849.70            | 398 478 283.80           |
| 23 TACNA                          |                     | 33 343 087.40            | 11 794 065.70                          |  | 23 324 704.80                  | 135 669 514.70           | 204 131 372.60           |
| 24 TUMBES                         |                     | 63 529 084.40            | 108 674.40                             | 4 492 545.0  | 548 565.20                     | 50 848 007.0             | 119 526 876.0            |
| 25 UCAYALI                        |                     | 140 500 077.30           | 347 904.90                             |  | 1 459 967.90                   | 62 652 240.10            | 204 960 190.20           |

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## EJECUCION DEL GASTO

PAGINA: 2

(EN NUEVOS SOLES)

## CONSOLIDADO GOBIERNO REGIONAL

| CATEG. GASTO<br>DEPARTAMENTO | FTE. FINANCIAMIENTO            | RECURSOS<br>ORDINARIOS   | RECURSOS<br>DIRECTAMENTE<br>RECAUDADOS | RECURSOS POR<br>OPERACIONES<br>OFICIALES DE<br>CREDITO | DONACIONES Y<br>TRANSFERENCIAS | RECURSOS<br>DETERMINADOS | TOTAL                   |
|------------------------------|--------------------------------|--------------------------|--|--|--------------------------------|--------------------------|-------------------------|
| <b>7</b>                     | <b>SERVICIO DE LA DEUDA</b>    |                          |  |  |                                | <b>34 874 021.70</b>     | <b>34 874 021.70</b>    |
| 06                           | CAJAMARCA                      |                          |  |  |                                | 1 053 719.0              | 1 053 719.0             |
| 07                           | PROV.CONSTITUCIONAL DEL CALLAO |                          |  |  |                                | 9 869 730.30             | 9 869 730.30            |
| 08                           | CUSCO                          |                          |  |  |                                | 1 020 609.40             | 1 020 609.40            |
| 16                           | LORETO                         |                          |  |  |                                | 419 299.50               | 419 299.50              |
| 20                           | PIURA                          |                          |  |  |                                | 20 802 088.50            | 20 802 088.50           |
| 22                           | SAN MARTIN                     |                          |  |  |                                | 1 708 575.0              | 1 708 575.0             |
| <b>TOTAL GENERAL</b>         |                                | <b>17 602 234 267.40</b> | <b>630 928 141.80</b>                  | <b>257 763 832.70</b>                                  | <b>1 217 303 892.90</b>        | <b>3 168 608 433.20</b>  | <b>22 876 838 568.0</b> |