

## REPORTE TEMÁTICO N.º 111/2022-2023

### Evolución del Presupuesto Público Período 2015 – marzo 2023

Lima, 14 de abril del 2023

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## INTRODUCCIÓN

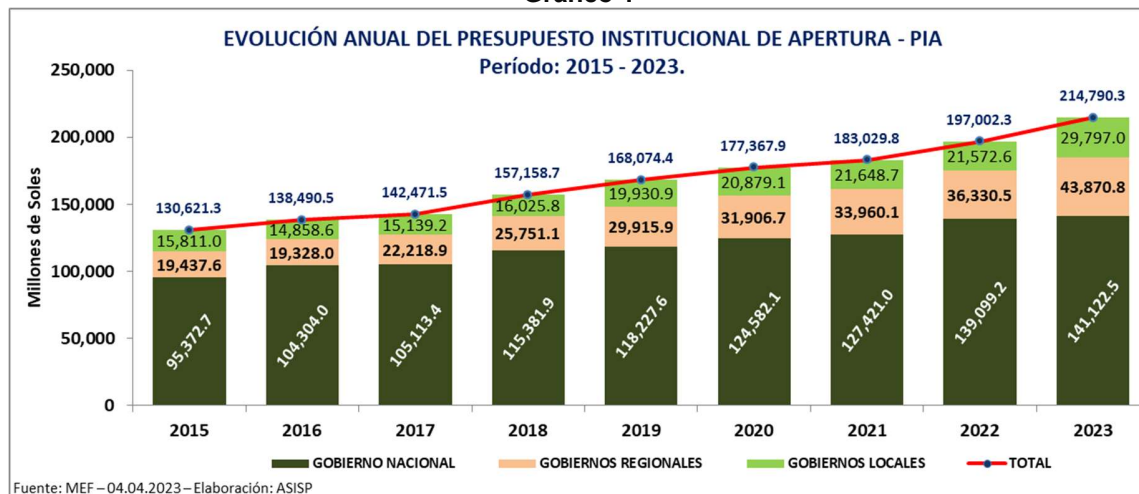
El Departamento de Investigación y Documentación Parlamentaria, a través del Área de Servicios de Investigación y Seguimiento Presupuestal, ha elaborado el Reporte Temático titulado *Evolución del Presupuesto Público. Período 2015 - marzo 2023*, como un documento de consulta que muestra la información estadística sobre la materia correspondiente. Para su desarrollo se ha consultado información especializada en el portal institucional del Ministerio de Economía y Finanzas - MEF.

El reporte resume la ejecución presupuestal del gasto público, observando la tendencia del gasto anual por niveles de gobierno (nacional, regional y local), y el marco presupuestal departamental y per cápita del presupuesto modificado (PIM), durante el periodo 2015 - marzo 2023; presentando cuadros estadísticos para un adecuado seguimiento del comportamiento, en el marco de un proceso de transparencia y monitoreo de las finanzas públicas.

De esta manera, el Departamento de Investigación y Documentación Parlamentaria procura brindar información oportuna y de utilidad para la toma de decisiones.

## EVOLUCIÓN DEL PRESUPUESTO PÚBLICO EVOLUCIÓN DEL PRESUPUESTO (PIA) – PERÍODO: 2015 - 2023

Gráfico 1



Cuadro 1

### EVOLUCIÓN DEL PRESUPUESTO PÚBLICO POR NIVELES DE GOBIERNOS PIA - Período: 2015 - 2023

En Soles S/

| AÑOS      | ASIGNACIÓN ANUAL DEL PRESUPUESTO PÚBLICO |                   |                      |                   |
|-----------|------------------------------------------|-------------------|----------------------|-------------------|
|           | PRESUPUESTO DE APERTURA - PIA            | GOBIERNO NACIONAL | GOBIERNOS REGIONALES | GOBIERNOS LOCALES |
| 2015      | 130,621,290,973                          | 95,372,737,023    | 19,437,560,867       | 15,810,993,083    |
| 2016      | 138,490,511,244                          | 104,303,961,188   | 19,327,967,950       | 14,858,582,106    |
| 2017      | 142,471,518,545                          | 105,113,439,451   | 22,218,924,639       | 15,139,154,455    |
| 2018      | 157,158,747,651                          | 115,381,884,467   | 25,751,070,978       | 16,025,792,206    |
| 2019      | 168,074,407,244                          | 118,227,641,778   | 29,915,914,285       | 19,930,851,181    |
| 2020      | 177,367,859,707                          | 124,582,104,147   | 31,906,686,108       | 20,879,069,452    |
| 2021      | 183,029,770,158                          | 127,420,957,133   | 33,960,119,207       | 21,648,693,818    |
| 2022      | 197,002,269,014                          | 139,099,209,295   | 36,330,465,112       | 21,572,594,607    |
| 2023      | 214,790,274,052                          | 141,122,476,787   | 43,870,800,509       | 29,796,996,756    |
| ACUMULADO | 1,509,006,648,588                        | 1,070,624,411,269 | 262,719,509,655      | 175,662,727,664   |

Fuente: MEF – 04.04.2023 – Elaboración: ASISP

## PARTICIPACIÓN PORCENTUAL Y VARIACIÓN ANUAL DEL PRESUPUESTO PÚBLICO

### Período: 2015 - 2023

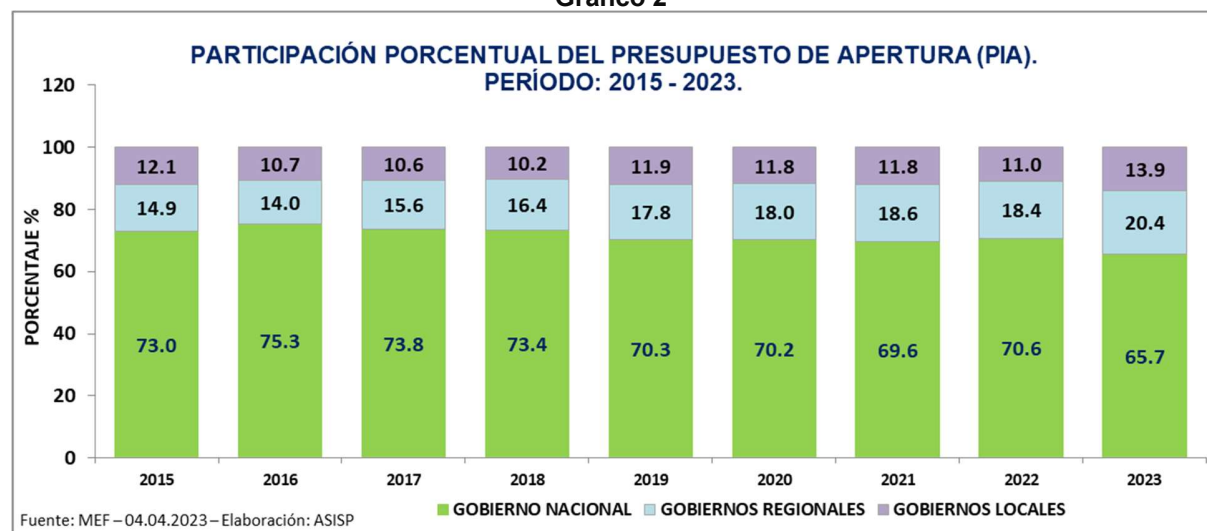
Cuadro 2

| PARTICIPACIÓN PORCENTUAL DE LOS TRES NIVELES DE GOBIERNOS EN EL PRESUPUESTO PÚBLICO |                                    |                   |                      |                   | VARIACIÓN PORCENTUAL ANUAL DEL PRESUPUESTO POR NIVELES DE GOBIERNOS |                          |                   |                      |                   |
|-------------------------------------------------------------------------------------|------------------------------------|-------------------|----------------------|-------------------|---------------------------------------------------------------------|--------------------------|-------------------|----------------------|-------------------|
| Período: 2015 - 2023                                                                |                                    |                   |                      |                   | Período: 2015 - 2023                                                |                          |                   |                      |                   |
| AÑOS                                                                                | PARTICIPACIÓN PORCENTUAL (%) ANUAL |                   |                      |                   | AÑOS                                                                | VARIACIÓN (PORCENTUAL %) |                   |                      |                   |
|                                                                                     | PRESUPUESTO DE APERTURA - PIA      | GOBIERNO NACIONAL | GOBIERNOS REGIONALES | GOBIERNOS LOCALES |                                                                     | PRESUPUESTO ANUAL - PIA  | GOBIERNO NACIONAL | GOBIERNOS REGIONALES | GOBIERNOS LOCALES |
| 2015                                                                                | 100.0                              | 73.0              | 14.9                 | 12.1              | 2015                                                                | 9.8                      | 14.6              | 3.4                  | -6.7              |
| 2016                                                                                | 100.0                              | 75.3              | 14.0                 | 10.7              | 2016                                                                | 6.0                      | 9.4               | -0.6                 | -6.0              |
| 2017                                                                                | 100.0                              | 73.8              | 15.6                 | 10.6              | 2017                                                                | 2.9                      | 0.8               | 15.0                 | 1.9               |
| 2018                                                                                | 100.0                              | 73.4              | 16.4                 | 10.2              | 2018                                                                | 10.3                     | 9.8               | 15.9                 | 5.9               |
| 2019                                                                                | 100.0                              | 70.3              | 17.8                 | 11.9              | 2019                                                                | 6.9                      | 2.5               | 16.2                 | 24.4              |
| 2020                                                                                | 100.0                              | 70.2              | 18.0                 | 11.8              | 2020                                                                | 5.5                      | 5.4               | 6.7                  | 4.8               |
| 2021                                                                                | 100.0                              | 69.6              | 18.6                 | 11.8              | 2021                                                                | 3.2                      | 2.3               | 6.4                  | 3.7               |
| 2022                                                                                | 100.0                              | 70.6              | 18.4                 | 11.0              | 2022                                                                | 7.6                      | 9.2               | 7.0                  | -0.4              |
| 2023                                                                                | 100.0                              | 65.7              | 20.4                 | 13.9              | 2023                                                                | 9.0                      | 1.5               | 20.8                 | 38.1              |

Fuente: MEF – 04.04.2023 – Elaboración: ASISP

Fuente: MEF – 04.04.2023 – Elaboración: ASISP

Gráfico 2



## EVOLUCIÓN DEL PRESUPUESTO INSTITUCIONAL DE APERTURA (PIA) EN LOS TRES NIVELES DE GOBIERNO AL MES DE MARZO 2023

Presupuesto Institucional de Apertura – PIA para el Sector el Público durante el período 2015 – 2023 se ha incrementado en 64.4% de crecimiento, pasando de S/ 130,621.3 millones de Soles a S/ 214,790.3 millones de Soles (ver Cuadro 3).

A nivel del Gobierno Nacional el PIA, durante el período 2015 – 2023 se ha incrementado en 47.9% de crecimiento, pasando de S/ 95,372.7 millones de Soles a S/ 141,122.5 millones de Soles.

A nivel del Gobiernos Regionales el PIA, durante el período 2015 – 2023 se ha incrementado en 125.7% de crecimiento, pasando de S/ 19,437.6 millones de Soles a S/ 43,870.8 millones de Soles.

A nivel del Gobiernos Locales el PIA, durante el período 2015 – 2023 se ha incrementado en 88.4% de crecimiento, pasando de S/ 15,811.0 millones de Soles a S/ 29,797.0 millones de Soles.

Cuadro 3

### PRESUPUESTO INSTITUCIONAL DE APERTURA (PIA), PERÍODO: 2015 - 2023

EN MILLONES DE SOLES S/

| Niveles                     | 2015             | 2016             | 2017             | 2018             | 2019             | 2020             | 2021             | 2022             | 2023             |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL</b>                | <b>130,621.3</b> | <b>138,490.5</b> | <b>142,471.5</b> | <b>157,158.7</b> | <b>168,074.4</b> | <b>177,367.9</b> | <b>183,029.8</b> | <b>197,002.3</b> | <b>214,790.3</b> |
| <b>GOBIERNO NACIONAL</b>    | <b>95,372.7</b>  | <b>104,304.0</b> | <b>105,113.4</b> | <b>115,381.9</b> | <b>118,227.6</b> | <b>124,582.1</b> | <b>127,421.0</b> | <b>139,099.2</b> | <b>141,122.5</b> |
| <b>GOBIERNOS REGIONALES</b> | <b>19,437.6</b>  | <b>19,328.0</b>  | <b>22,218.9</b>  | <b>25,751.1</b>  | <b>29,915.9</b>  | <b>31,906.7</b>  | <b>33,960.1</b>  | <b>36,330.5</b>  | <b>43,870.8</b>  |
| <b>GOBIERNOS LOCALES</b>    | <b>15,811.0</b>  | <b>14,858.6</b>  | <b>15,139.2</b>  | <b>16,025.8</b>  | <b>19,930.9</b>  | <b>20,879.1</b>  | <b>21,648.7</b>  | <b>21,572.6</b>  | <b>29,797.0</b>  |

Fuente: MEF – 04.04.2023 – Elaboración: ASISP

Gráfico 3



## PARTICIPACIÓN PORCENTUAL (%)

Cuadro 4

### PARTICIPACIÓN Y VARIACION ANUAL DEL PRESUPUESTO DE APERTURA (PIA), PERÍODO: 2015 - 2023

|                      |                 | PORCENTAJE % |       |       |       |       |       |       |       |       |  |
|----------------------|-----------------|--------------|-------|-------|-------|-------|-------|-------|-------|-------|--|
| Niveles              |                 | 2015         | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  |  |
| TOTAL                | Participación % | 100.0        | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |  |
|                      | Variación Anual | 9.8          | 6.0   | 2.9   | 10.3  | 6.9   | 5.5   | 3.2   | 7.6   | 9.0   |  |
| GOBIERNO NACIONAL    | Participación % | 73.0         | 75.3  | 73.8  | 73.4  | 70.3  | 70.2  | 69.6  | 70.6  | 65.7  |  |
|                      | Variación Anual | 14.6         | 9.4   | 0.8   | 9.8   | 2.5   | 5.4   | 2.3   | 9.2   | 1.5   |  |
| GOBIERNOS REGIONALES | Participación % | 14.9         | 14.0  | 15.6  | 16.4  | 17.8  | 18.0  | 18.6  | 18.4  | 20.4  |  |
|                      | Variación Anual | 3.4          | -0.6  | 15.0  | 15.9  | 16.2  | 6.7   | 6.4   | 7.0   | 20.8  |  |
| GOBIERNOS LOCALES    | Participación % | 12.1         | 10.7  | 10.6  | 10.2  | 11.9  | 11.8  | 11.8  | 11.0  | 13.9  |  |
|                      | Variación Anual | -6.7         | -6.0  | 1.9   | 5.9   | 24.4  | 4.8   | 3.7   | -0.4  | 38.1  |  |

Fuente: MEF – 04.04.2023 – Elaboración: ASISP

Respecto a la participación porcentual con relación a la asignación anual, el Cuadro 4 registra la participación porcentual y la variación anual, por niveles de gobiernos, durante el período.

Gráfico 4



Gráfico 5



Gráfico 6



## PRESUPUESTO INSTITUCIONAL MODIFICADO (PIM) DE LOS TRES NIVELES DE GOBIERNO AL MES DE MARZO 2023

El Presupuesto Institucional Modificado - PIM para el Sector Público durante el período de Marzo 2023, se ha incrementado en S/ 12,159.9<sup>1</sup> millones de Soles (variación 5.66%), pasando de S/ 214,790.3 millones de Soles (PIA) a S/ 226,950.2 millones de Soles (PIM).

Con relación a presupuestos no ejecutados, se observa que durante el **período anual 2015 – 2022**, los presupuestos de los tres niveles de gobierno no ejecutados registran un promedio de S/ 26,629.1 millones de Soles<sup>2</sup> (ver Cuadro 6).

Al mes de marzo 2023 se registra un monto no ejecutado de S/ 178,531.9 millones de Soles.

<sup>1</sup> Dicho monto, es el resultado de la diferencia entre el PIM y el PIA, 2023-marzo.

<sup>2</sup> Promedio acumulado del período anual 2015-2022.

**Cuadro 5**

### PRESUPUESTO INSTITUCIONAL MODIFICADO (PIM), PERÍODO: 2015 - 2023

EN MILLONES DE SOLES

| NIVELES                     | 2015             | 2016             | 2017             | 2018             | 2019             | 2020             | 2021             | 2022             | 2023             |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL</b>                | <b>152,888.9</b> | <b>158,282.2</b> | <b>176,300.5</b> | <b>187,500.6</b> | <b>188,571.8</b> | <b>217,254.2</b> | <b>227,932.2</b> | <b>237,822.1</b> | <b>226,950.2</b> |
| <b>GOBIERNO NACIONAL</b>    | 96,739.0         | 97,567.9         | 107,508.5        | 111,754.6        | 113,392.1        | 133,020.7        | 137,635.7        | 134,801.0        | 142,406.1        |
| <b>GOBIERNOS REGIONALES</b> | 27,224.8         | 29,317.1         | 33,816.7         | 37,853.5         | 39,537.9         | 41,498.0         | 45,287.2         | 50,382.4         | 48,599.7         |
| <b>GOBIERNOS LOCALES</b>    | 28,925.1         | 31,397.2         | 34,975.4         | 37,892.5         | 35,641.7         | 42,735.6         | 45,009.3         | 52,638.7         | 35,944.4         |

Fuente: MEF – 04.04.2023 – Elaboración: ASISP

**Cuadro 6**

### RESUMEN: MARCO PRESUPUESTAL - PIA - PIM - EJECUTADO Y NO EJECUTADO - PERÍODO: 2015 -2023

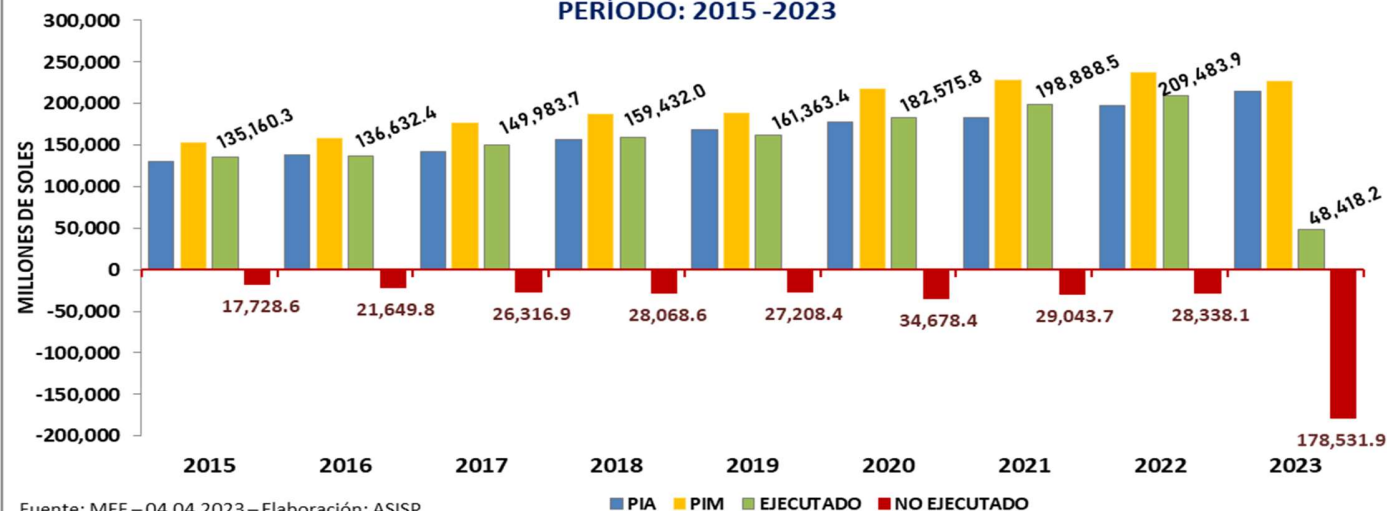
EN MILLONES DE SOLES

| CONCEPTOS           | 2015             | 2016             | 2017             | 2018             | 2019             | 2020             | 2021             | 2022             | 2023             |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>PIA</b>          | 130,621.3        | 138,490.5        | 142,471.5        | 157,158.7        | 168,074.4        | 177,367.9        | 183,029.8        | 197,002.3        | 214,790.3        |
| <b>PIM</b>          | <b>152,888.9</b> | <b>158,282.2</b> | <b>176,300.5</b> | <b>187,500.6</b> | <b>188,571.8</b> | <b>217,254.2</b> | <b>227,932.2</b> | <b>237,822.1</b> | <b>226,950.2</b> |
| <b>EJECUTADO</b>    | 135,160.3        | 136,632.4        | 149,983.7        | 159,432.0        | 161,363.4        | 182,575.8        | 198,888.5        | 209,483.9        | 48,418.2         |
| <b>NO EJECUTADO</b> | 17,728.6         | 21,649.8         | 26,316.9         | 28,068.6         | 27,208.4         | 34,678.4         | 29,043.7         | 28,338.1         | 178,531.9        |

Fuente: MEF – 04.04.2023 – Elaboración: ASISP

**Gráfico 7**

### RESUMEN: MARCO PRESUPUESTAL - PIA - PIM - EJECUTADO Y NO EJECUTADO PERÍODO: 2015 -2023





## PRESUPUESTO INSTITUCIONAL MODIFICADO (PIM), POR DEPARTAMENTOS DE LOS TRES NIVELES DE GOBIERNO AL MES DE MARZO 2023

**Cuadro 7**

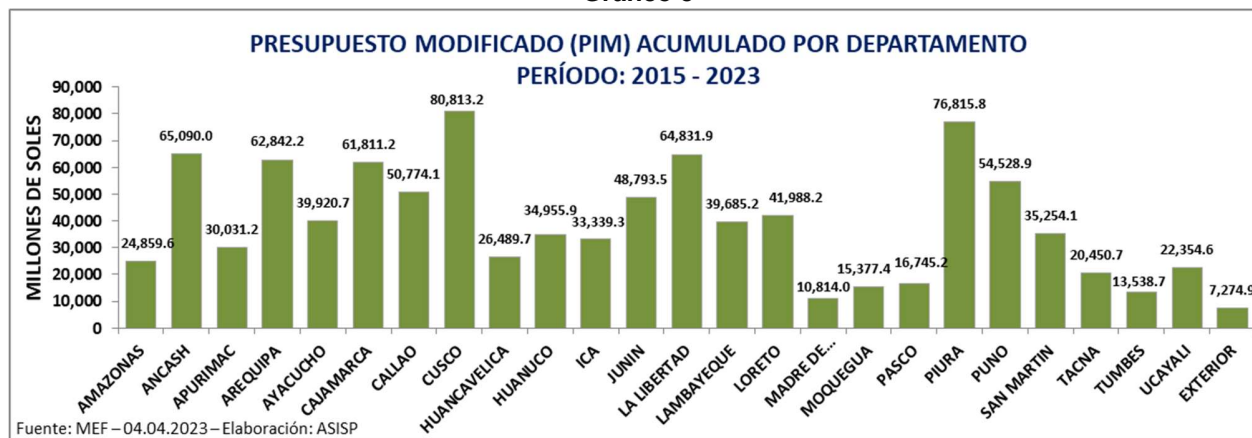
**ASIGNACIÓN PRESUPUESTAL MODIFICADO TOTAL (PIM), POR DEPARTAMENTOS - PERÍODO: 2015 - 2023**

EN MILLONES DE SOLES

| DEPARTAMENTO  | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | 2021      | 2022      | 2023      | ACUMULADO |
|---------------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|
| AMAZONAS      | 2,157.6  | 2,069.2  | 2,781.9  | 3,161.4  | 2,576.9  | 2,996.8  | 3,085.6   | 3,059.7   | 2,970.6   | 24,859.6  |
| ANCASH        | 4,054.2  | 4,127.7  | 5,116.9  | 6,262.9  | 7,227.3  | 8,157.4  | 9,411.6   | 11,128.2  | 9,603.8   | 65,090.0  |
| APURIMAC      | 2,656.5  | 2,932.9  | 3,305.3  | 3,418.7  | 3,164.6  | 3,491.6  | 3,741.7   | 4,060.3   | 3,259.6   | 30,031.2  |
| AREQUIPA      | 5,163.1  | 5,377.8  | 6,118.0  | 6,781.2  | 7,007.9  | 7,926.1  | 8,446.1   | 8,964.8   | 7,057.3   | 62,842.2  |
| AYACUCHO      | 4,034.9  | 3,578.7  | 4,053.7  | 4,173.4  | 4,496.8  | 5,077.2  | 5,129.0   | 5,115.5   | 4,261.7   | 39,920.7  |
| CAJAMARCA     | 5,225.3  | 5,355.2  | 5,863.7  | 6,059.6  | 6,546.9  | 8,401.0  | 8,295.6   | 8,630.0   | 7,433.9   | 61,811.2  |
| CALLAO        | 6,322.6  | 5,204.6  | 5,164.0  | 5,152.4  | 5,276.1  | 5,694.7  | 5,647.8   | 5,848.4   | 6,463.4   | 50,774.1  |
| CUSCO         | 7,440.1  | 7,084.2  | 6,939.4  | 8,352.1  | 8,253.6  | 9,099.5  | 10,515.3  | 11,962.1  | 11,167.0  | 80,813.2  |
| HUANCAVELICA  | 2,610.5  | 2,592.9  | 2,768.2  | 2,593.8  | 2,892.0  | 3,318.0  | 3,500.2   | 3,349.7   | 2,864.4   | 26,489.7  |
| HUANUCO       | 3,023.6  | 3,161.9  | 3,677.6  | 3,732.9  | 3,701.4  | 4,402.0  | 4,525.0   | 4,655.3   | 4,076.3   | 34,955.9  |
| ICA           | 2,607.9  | 2,579.9  | 2,801.6  | 3,282.1  | 3,421.9  | 4,049.3  | 4,270.4   | 5,276.9   | 5,049.3   | 33,339.3  |
| JUNIN         | 4,173.2  | 4,603.5  | 4,869.5  | 5,150.5  | 5,169.4  | 6,174.1  | 6,519.3   | 6,467.2   | 5,666.9   | 48,793.5  |
| LA LIBERTAD   | 5,188.4  | 5,389.0  | 6,219.6  | 7,913.5  | 6,947.6  | 8,323.2  | 8,381.3   | 8,356.6   | 8,112.6   | 64,831.9  |
| LAMBAYEQUE    | 3,236.2  | 3,467.1  | 4,157.0  | 4,695.8  | 4,052.2  | 5,040.0  | 5,113.2   | 5,000.4   | 4,923.4   | 39,685.2  |
| LIMA          | 69,345.7 | 73,155.2 | 81,787.8 | 82,221.9 | 83,131.4 | 95,607.7 | 100,848.5 | 102,678.7 | 105,345.3 | 794,122.3 |
| LORETO        | 3,164.9  | 3,504.7  | 4,142.7  | 4,294.5  | 4,558.0  | 5,598.2  | 5,757.6   | 5,823.5   | 5,144.0   | 41,988.2  |
| MADRE DE DIOS | 908.2    | 941.7    | 993.8    | 1,155.7  | 1,390.4  | 1,396.3  | 1,446.6   | 1,396.8   | 1,184.5   | 10,814.0  |
| MOQUEGUA      | 1,255.2  | 1,424.9  | 1,469.0  | 1,476.6  | 1,587.1  | 1,806.4  | 1,988.8   | 2,362.3   | 2,007.1   | 15,377.4  |
| PASCO         | 1,531.4  | 1,630.1  | 1,710.5  | 1,881.8  | 1,971.1  | 1,951.2  | 2,015.0   | 2,233.3   | 1,820.7   | 16,745.2  |
| PIURA         | 5,535.1  | 5,567.6  | 6,799.3  | 9,672.0  | 8,646.2  | 10,160.4 | 9,854.2   | 10,872.3  | 9,708.7   | 76,815.8  |
| PUNO          | 4,844.1  | 5,290.7  | 5,543.7  | 5,597.3  | 5,706.9  | 6,759.6  | 7,104.4   | 7,226.3   | 6,455.9   | 54,528.9  |
| SAN MARTIN    | 3,167.7  | 3,089.2  | 3,509.9  | 3,841.1  | 3,932.7  | 4,365.6  | 4,469.6   | 4,775.3   | 4,103.0   | 35,254.1  |
| TACNA         | 1,496.1  | 1,970.7  | 2,148.5  | 1,947.5  | 2,003.9  | 2,301.5  | 2,629.2   | 3,017.9   | 2,935.3   | 20,450.7  |
| TUMBES        | 1,154.1  | 1,116.1  | 1,280.3  | 1,537.9  | 1,491.6  | 1,755.2  | 1,672.9   | 1,801.1   | 1,729.6   | 13,538.7  |
| UCAYALI       | 1,844.2  | 2,313.4  | 2,283.8  | 2,331.7  | 2,538.2  | 2,670.5  | 2,610.6   | 2,896.4   | 2,865.7   | 22,354.6  |
| EXTERIOR      | 748.2    | 753.4    | 794.7    | 812.1    | 879.7    | 730.6    | 952.7     | 863.3     | 740.1     | 7,274.9   |

Fuente: MEF – 04.04.2023 – Elaboración: ASISP

**Gráfico 8**





## PRESUPUESTO INSTITUCIONAL MODIFICADO (PIM) PER CÁPITA PROMEDIO POR DEPARTAMENTO

**Cuadro 8**

**PER CÁPITA DEL PRESUPUESTO MODIFICADO (PIM) POR DEPARTAMENTO - PERÍODO: 2015 - 2023**

EN SOLES S/

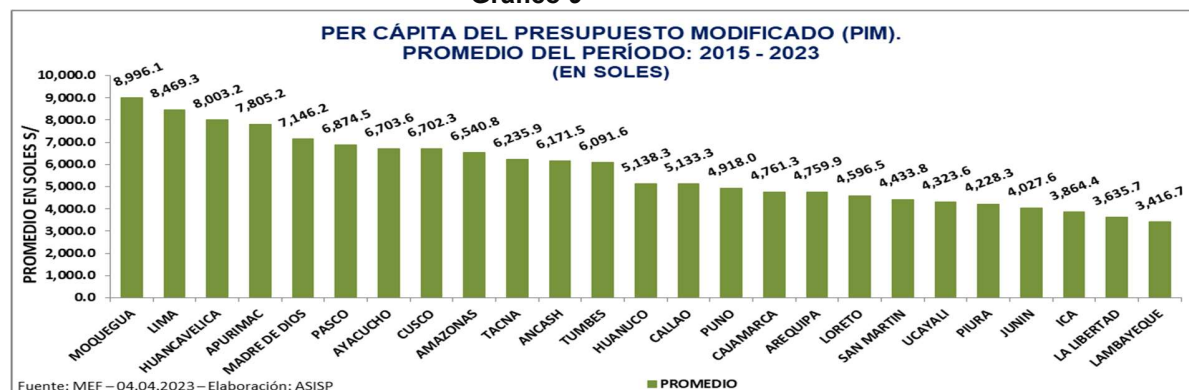
| DEPARTAMENTO  | 2015    | 2016    | 2017    | 2018    | 2019    | 2020    | 2021     | 2022     | 2023     | PROMEDIO |
|---------------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
| MOQUEGUA      | 7,103.0 | 7,937.6 | 8,034.5 | 7,923.0 | 8,362.8 | 9,372.3 | 10,189.2 | 11,970.7 | 10,071.6 | 8,996.1  |
| LIMA          | 7,288.7 | 7,532.6 | 8,228.2 | 8,076.3 | 7,981.0 | 8,995.4 | 9,325.3  | 9,346.3  | 9,449.8  | 8,469.3  |
| HUANCANELICA  | 6,634.6 | 6,704.2 | 7,260.2 | 6,892.1 | 7,789.7 | 9,082.5 | 9,767.5  | 9,547.4  | 8,350.3  | 8,003.2  |
| APURIMAC      | 6,301.9 | 6,941.3 | 7,782.3 | 8,000.4 | 7,366.6 | 8,106.1 | 8,689.3  | 9,448.7  | 7,610.3  | 7,805.2  |
| MADRE DE DIOS | 6,322.8 | 6,318.0 | 6,410.5 | 7,164.0 | 8,292.2 | 8,033.2 | 8,050.7  | 7,531.1  | 6,193.4  | 7,146.2  |
| PASCO         | 5,650.4 | 6,023.0 | 6,311.1 | 6,925.8 | 7,242.7 | 7,176.2 | 7,439.7  | 8,293.3  | 6,808.3  | 6,874.5  |
| AYACUCHO      | 6,262.2 | 5,524.4 | 6,206.9 | 6,332.3 | 6,767.2 | 7,598.2 | 7,655.4  | 7,628.5  | 6,357.1  | 6,703.6  |
| CUSCO         | 5,884.3 | 5,533.9 | 5,339.5 | 6,324.8 | 6,157.3 | 6,705.2 | 7,675.8  | 8,664.4  | 8,035.3  | 6,702.3  |
| AMAZONAS      | 5,278.5 | 5,028.0 | 6,695.8 | 7,530.1 | 6,079.5 | 7,021.3 | 7,200.8  | 7,124.1  | 6,909.2  | 6,540.8  |
| TACNA         | 4,528.0 | 5,836.9 | 6,211.1 | 5,491.5 | 5,517.4 | 6,204.0 | 6,958.3  | 7,854.5  | 7,521.1  | 6,235.9  |
| ANCASH        | 3,632.3 | 3,663.5 | 4,486.6 | 5,420.3 | 6,179.7 | 6,909.4 | 7,919.6  | 9,318.9  | 8,012.9  | 6,171.5  |
| TUMBES        | 5,104.4 | 4,840.0 | 5,429.4 | 6,372.7 | 6,046.2 | 6,978.3 | 6,542.1  | 6,939.2  | 6,572.2  | 6,091.6  |
| HUANUCO       | 4,019.9 | 4,203.3 | 4,874.4 | 4,928.1 | 4,871.2 | 5,790.1 | 5,966.4  | 6,164.2  | 5,427.1  | 5,138.3  |
| CALLAO        | 6,302.4 | 5,074.0 | 4,910.8 | 4,776.1 | 4,772.5 | 5,040.2 | 4,904.8  | 4,991.6  | 5,427.5  | 5,133.3  |
| PUNO          | 3,927.5 | 4,295.2 | 4,493.6 | 4,525.5 | 4,606.0 | 5,460.1 | 5,760.6  | 5,892.5  | 5,300.6  | 4,918.0  |
| CAJAMARCA     | 3,698.0 | 3,775.8 | 4,107.4 | 4,212.9 | 4,521.7 | 5,779.0 | 5,700.5  | 5,934.5  | 5,121.8  | 4,761.3  |
| AREQUIPA      | 3,890.5 | 3,961.7 | 4,394.6 | 4,746.4 | 4,784.8 | 5,293.1 | 5,532.4  | 5,768.9  | 4,466.4  | 4,759.9  |
| LORETO        | 3,301.9 | 3,612.3 | 4,206.8 | 4,293.0 | 4,489.7 | 5,448.1 | 5,551.9  | 5,573.4  | 4,891.7  | 4,596.5  |
| SAN MARTIN    | 3,874.6 | 3,713.1 | 4,134.6 | 4,431.1 | 4,447.3 | 4,852.6 | 4,897.3  | 5,165.9  | 4,387.3  | 4,433.8  |
| UCAYALI       | 3,585.5 | 4,383.9 | 4,207.2 | 4,172.9 | 4,418.0 | 4,533.1 | 4,333.7  | 4,709.4  | 4,568.8  | 4,323.6  |
| PIURA         | 2,970.2 | 2,936.7 | 3,515.7 | 4,898.8 | 4,294.1 | 4,961.3 | 4,744.3  | 5,169.6  | 4,564.3  | 4,228.3  |
| JUNIN         | 3,225.6 | 3,528.5 | 3,691.2 | 3,857.6 | 3,829.2 | 4,534.9 | 4,762.0  | 4,706.1  | 4,112.9  | 4,027.6  |
| ICA           | 3,078.0 | 2,964.8 | 3,126.8 | 3,555.3 | 3,601.6 | 4,152.4 | 4,278.3  | 5,173.2  | 4,849.0  | 3,864.4  |
| LA LIBERTAD   | 2,848.7 | 2,903.9 | 3,280.4 | 4,082.3 | 3,509.1 | 4,127.0 | 4,091.5  | 4,022.7  | 3,855.3  | 3,635.7  |
| LAMBAYEQUE    | 2,677.5 | 2,827.2 | 3,331.9 | 3,696.6 | 3,136.1 | 3,845.0 | 3,856.4  | 3,734.5  | 3,645.1  | 3,416.7  |

Fuente: MEF, INEI – 04.04.2023 – Elaboración: ASISP

A marzo de 2023, del Promedio Per Cápita del Periodo 2015 - 2023, se observa que el Departamento de Moquegua tendría S/ 8,996.1 soles de promedio; Lima con S/ 8,469.3 soles de promedio; y Huancavelica S/ 8,003.2 de promedio.

Y los menores montos están: Lambayeque con S/ 3,416.7 soles de promedio; La Libertad con S/ 3,635.7 de promedio; e Ica con S/ 3,864.4 de promedio (Ver Cuadro 8).

**Gráfico 9**



# PRESUPUESTO TOTAL NO EJECUTADOS ACUMULADO

Cuadro 9

| PRESUPUESTO TOTAL (NO EJECUTADOS) POR DEPARTAMENTO - PERÍODO: 2015 - 2023 |              |          |          |          |          |          |          |          |          |          |           |
|---------------------------------------------------------------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| EN MILLONES DE SOLES                                                      |              |          |          |          |          |          |          |          |          |          |           |
| DEPARTAMENTO                                                              | GRADO        | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | 2021     | 2022     | 2023     | ACUMULADO |
| AMAZONAS                                                                  | EJECUTADO    | 1,960.0  | 1,770.1  | 2,426.5  | 2,788.2  | 2,142.8  | 2,590.7  | 2,756.3  | 2,673.9  | 522.2    | 19,630.7  |
|                                                                           | NO EJECUTADO | 197.6    | 299.1    | 355.3    | 373.2    | 434.1    | 406.0    | 329.3    | 385.8    | 2,448.3  | 5,228.9   |
| ANCASH                                                                    | EJECUTADO    | 3,191.8  | 3,251.0  | 4,005.4  | 4,719.8  | 5,118.4  | 5,523.5  | 7,087.0  | 7,988.2  | 1,549.5  | 42,434.6  |
|                                                                           | NO EJECUTADO | 862.4    | 876.7    | 1,111.6  | 1,543.1  | 2,108.9  | 2,633.9  | 2,324.6  | 3,140.0  | 8,054.3  | 22,655.4  |
| APURIMAC                                                                  | EJECUTADO    | 2,032.1  | 2,300.0  | 2,577.0  | 2,737.3  | 2,745.4  | 2,966.8  | 3,175.8  | 3,554.4  | 546.5    | 22,635.2  |
|                                                                           | NO EJECUTADO | 624.4    | 633.0    | 728.3    | 681.4    | 419.2    | 524.7    | 565.9    | 505.9    | 2,713.1  | 7,396.0   |
| AREQUIPA                                                                  | EJECUTADO    | 4,145.5  | 4,343.6  | 4,969.7  | 5,385.8  | 5,392.9  | 6,126.1  | 6,573.0  | 7,144.3  | 1,307.0  | 45,388.0  |
|                                                                           | NO EJECUTADO | 1,017.6  | 1,034.2  | 1,148.3  | 1,395.5  | 1,615.0  | 1,800.0  | 1,873.1  | 1,820.4  | 5,750.2  | 17,454.3  |
| AYACUCHO                                                                  | EJECUTADO    | 3,532.1  | 2,958.1  | 3,322.3  | 3,472.5  | 3,619.8  | 4,076.3  | 4,293.4  | 4,314.3  | 762.7    | 30,351.5  |
|                                                                           | NO EJECUTADO | 502.8    | 620.5    | 731.4    | 700.8    | 877.0    | 1,000.9  | 835.6    | 801.2    | 3,499.0  | 9,569.2   |
| CAJAMARCA                                                                 | EJECUTADO    | 4,439.2  | 4,302.8  | 4,843.5  | 4,895.5  | 5,260.5  | 6,710.3  | 6,896.2  | 7,140.5  | 1,569.9  | 46,058.3  |
|                                                                           | NO EJECUTADO | 786.1    | 1,052.3  | 1,020.2  | 1,164.1  | 1,286.4  | 1,690.8  | 1,399.4  | 1,489.5  | 5,864.1  | 15,752.9  |
| CALLAO                                                                    | EJECUTADO    | 5,955.8  | 4,513.1  | 4,595.7  | 4,596.1  | 4,586.9  | 5,025.7  | 4,956.7  | 5,369.0  | 1,655.6  | 41,254.6  |
|                                                                           | NO EJECUTADO | 366.8    | 691.5    | 568.3    | 556.3    | 689.2    | 669.1    | 691.1    | 479.4    | 4,807.9  | 9,519.6   |
| CUSCO                                                                     | EJECUTADO    | 6,597.8  | 6,055.3  | 5,861.2  | 6,954.3  | 6,908.8  | 7,544.7  | 8,897.9  | 10,086.1 | 1,630.3  | 60,536.3  |
|                                                                           | NO EJECUTADO | 842.3    | 1,029.0  | 1,078.3  | 1,397.9  | 1,344.7  | 1,554.8  | 1,617.3  | 1,876.0  | 9,536.7  | 20,276.9  |
| HUANCAVELICA                                                              | EJECUTADO    | 2,300.8  | 2,258.5  | 2,340.5  | 2,179.5  | 2,469.4  | 2,680.3  | 2,988.4  | 2,885.7  | 496.7    | 20,599.8  |
|                                                                           | NO EJECUTADO | 309.8    | 334.3    | 427.7    | 414.4    | 422.6    | 637.7    | 511.9    | 464.0    | 2,367.7  | 5,889.9   |
| HUANUCO                                                                   | EJECUTADO    | 2,588.9  | 2,709.4  | 2,971.9  | 3,146.9  | 3,280.5  | 3,842.2  | 3,961.7  | 3,878.2  | 725.3    | 27,104.8  |
|                                                                           | NO EJECUTADO | 434.7    | 452.4    | 705.7    | 586.0    | 420.9    | 559.8    | 563.4    | 777.1    | 3,351.0  | 7,851.1   |
| ICA                                                                       | EJECUTADO    | 2,250.6  | 2,160.0  | 2,364.5  | 2,635.9  | 2,942.0  | 3,233.7  | 3,459.0  | 4,158.1  | 886.4    | 24,090.2  |
|                                                                           | NO EJECUTADO | 357.3    | 419.9    | 437.1    | 646.2    | 479.8    | 815.7    | 811.3    | 1,118.8  | 4,162.9  | 9,249.1   |
| JUNIN                                                                     | EJECUTADO    | 3,597.4  | 3,834.8  | 4,092.7  | 4,389.7  | 4,398.0  | 5,363.7  | 5,686.0  | 5,860.7  | 1,211.2  | 38,434.3  |
|                                                                           | NO EJECUTADO | 575.8    | 768.6    | 776.8    | 760.7    | 771.5    | 810.4    | 833.3    | 606.4    | 4,455.7  | 10,359.2  |
| LA LIBERTAD                                                               | EJECUTADO    | 4,430.3  | 4,657.6  | 4,859.1  | 6,171.1  | 5,403.1  | 6,503.4  | 6,959.6  | 6,972.9  | 1,509.6  | 47,466.7  |
|                                                                           | NO EJECUTADO | 758.1    | 731.4    | 1,360.5  | 1,742.5  | 1,544.4  | 1,819.8  | 1,421.7  | 1,383.6  | 6,603.0  | 17,365.2  |
| LAMBAYEQUE                                                                | EJECUTADO    | 2,775.3  | 2,806.9  | 3,396.6  | 3,682.0  | 3,415.1  | 4,158.0  | 4,395.2  | 4,311.3  | 900.0    | 29,840.3  |
|                                                                           | NO EJECUTADO | 460.9    | 660.2    | 760.4    | 1,013.8  | 637.1    | 882.1    | 718.0    | 689.1    | 4,023.3  | 9,844.9   |
| LIMA                                                                      | EJECUTADO    | 63,034.8 | 65,387.3 | 71,638.2 | 73,348.0 | 74,749.8 | 83,457.6 | 91,799.0 | 95,493.7 | 26,035.7 | 644,944.1 |
|                                                                           | NO EJECUTADO | 6,310.9  | 7,767.9  | 10,149.6 | 8,873.9  | 8,381.6  | 12,150.1 | 9,049.6  | 7,185.0  | 79,309.6 | 149,178.2 |
| LORETO                                                                    | EJECUTADO    | 2,867.3  | 2,963.8  | 3,486.0  | 3,858.0  | 4,028.6  | 4,842.9  | 5,201.2  | 5,368.8  | 1,156.7  | 33,773.2  |
|                                                                           | NO EJECUTADO | 297.7    | 540.9    | 656.7    | 436.5    | 529.4    | 755.3    | 556.4    | 454.8    | 3,987.3  | 8,215.0   |
| MADRE DE DIOS                                                             | EJECUTADO    | 811.1    | 817.2    | 880.2    | 1,008.9  | 1,201.6  | 1,251.4  | 1,336.0  | 1,256.0  | 176.3    | 8,738.7   |
|                                                                           | NO EJECUTADO | 97.1     | 124.4    | 113.6    | 146.9    | 188.8    | 144.9    | 110.6    | 140.8    | 1,008.2  | 2,075.4   |
| MOQUEGUA                                                                  | EJECUTADO    | 948.5    | 1,129.2  | 1,223.2  | 1,217.2  | 1,326.0  | 1,461.7  | 1,632.4  | 1,877.2  | 307.2    | 11,122.6  |
|                                                                           | NO EJECUTADO | 306.7    | 295.6    | 245.8    | 259.4    | 261.1    | 344.7    | 356.4    | 485.1    | 1,699.9  | 4,254.8   |
| PASCO                                                                     | EJECUTADO    | 1,294.6  | 1,330.7  | 1,330.2  | 1,427.9  | 1,634.1  | 1,618.8  | 1,672.0  | 1,788.8  | 268.4    | 12,365.6  |
|                                                                           | NO EJECUTADO | 236.8    | 299.5    | 380.3    | 453.8    | 337.1    | 332.5    | 342.9    | 444.5    | 1,552.3  | 4,379.6   |
| PIURA                                                                     | EJECUTADO    | 4,881.5  | 4,659.7  | 5,407.2  | 7,005.8  | 6,390.5  | 7,621.8  | 8,038.0  | 9,097.8  | 1,841.6  | 54,943.9  |
|                                                                           | NO EJECUTADO | 653.6    | 907.9    | 1,392.2  | 2,666.2  | 2,255.7  | 2,538.6  | 1,816.2  | 1,774.5  | 7,867.1  | 21,871.9  |
| PUNO                                                                      | EJECUTADO    | 4,061.5  | 4,504.2  | 4,702.5  | 4,951.8  | 5,092.0  | 5,890.9  | 6,193.7  | 6,477.3  | 1,014.8  | 42,888.8  |
|                                                                           | NO EJECUTADO | 782.6    | 786.5    | 841.1    | 645.5    | 615.0    | 868.7    | 910.7    | 749.0    | 5,441.1  | 11,640.1  |
| SAN MARTIN                                                                | EJECUTADO    | 2,831.9  | 2,668.2  | 3,011.8  | 3,235.1  | 3,279.0  | 3,773.6  | 4,038.8  | 4,296.0  | 815.0    | 27,949.5  |
|                                                                           | NO EJECUTADO | 335.8    | 421.0    | 498.1    | 606.0    | 653.6    | 592.0    | 430.8    | 479.3    | 3,288.0  | 7,304.7   |
| TACNA                                                                     | EJECUTADO    | 1,244.1  | 1,672.2  | 1,830.5  | 1,589.1  | 1,669.6  | 1,950.6  | 2,273.7  | 2,579.6  | 433.0    | 15,242.3  |
|                                                                           | NO EJECUTADO | 252.1    | 298.5    | 318.0    | 358.5    | 334.4    | 350.9    | 355.5    | 438.2    | 2,502.4  | 5,208.4   |
| TUMBES                                                                    | EJECUTADO    | 996.2    | 900.3    | 999.9    | 1,321.5  | 1,137.5  | 1,317.6  | 1,368.2  | 1,561.4  | 379.5    | 9,982.0   |
|                                                                           | NO EJECUTADO | 157.9    | 215.8    | 280.4    | 216.4    | 354.1    | 437.6    | 304.7    | 239.7    | 1,350.1  | 3,556.7   |
| UCAYALI                                                                   | EJECUTADO    | 1,653.7  | 1,943.9  | 2,063.0  | 1,934.5  | 2,305.3  | 2,348.4  | 2,309.5  | 2,502.1  | 505.5    | 17,565.9  |
|                                                                           | NO EJECUTADO | 190.5    | 369.5    | 220.9    | 397.2    | 232.9    | 322.1    | 301.1    | 394.3    | 2,360.2  | 4,788.7   |

Fuente: MEF – 04.04.2023. –Elaboración: ASISP

## GRÁFICOS CON INDICACIÓN DE LA EJECUCIÓN PRESUPUESTAL Y SALDOS NO EJECUTADOS AL MES DE MARZO 2023 POR NIVELES DE GOBIERNOS

Gráfico 10

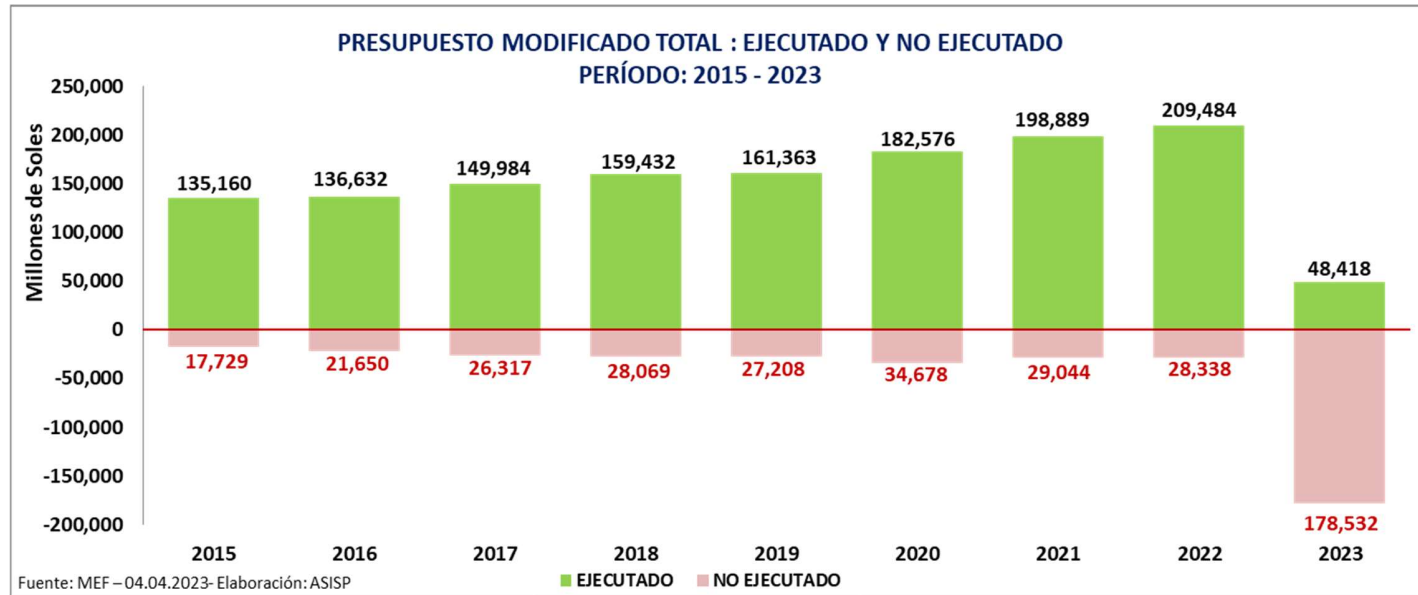


Gráfico 11



Gráfico 12

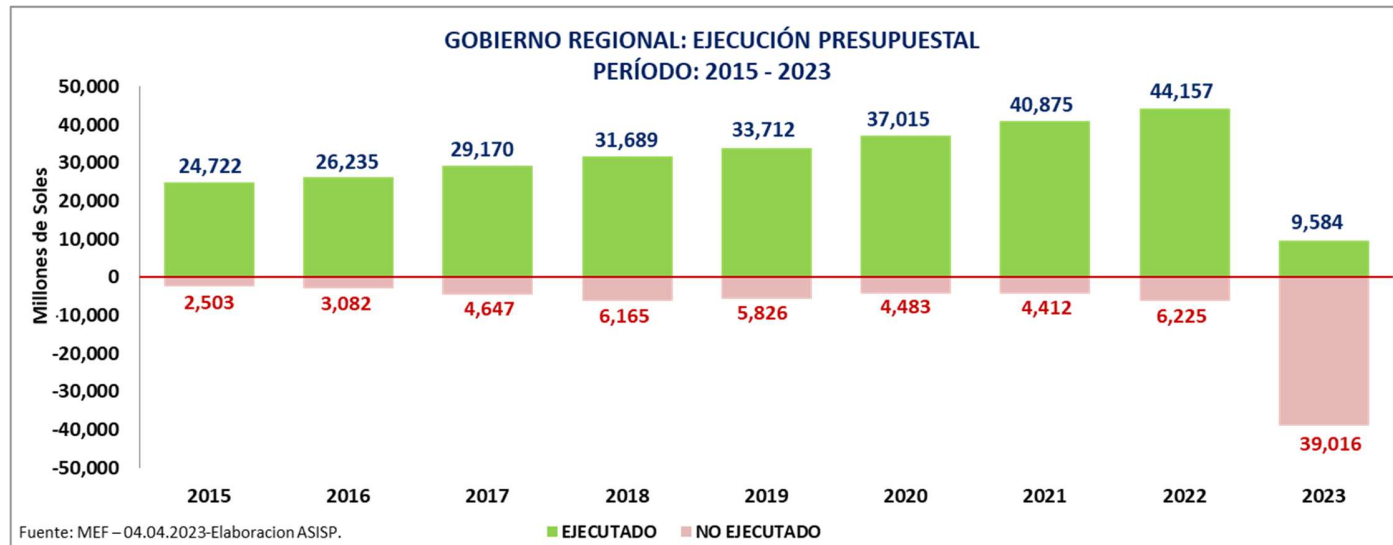
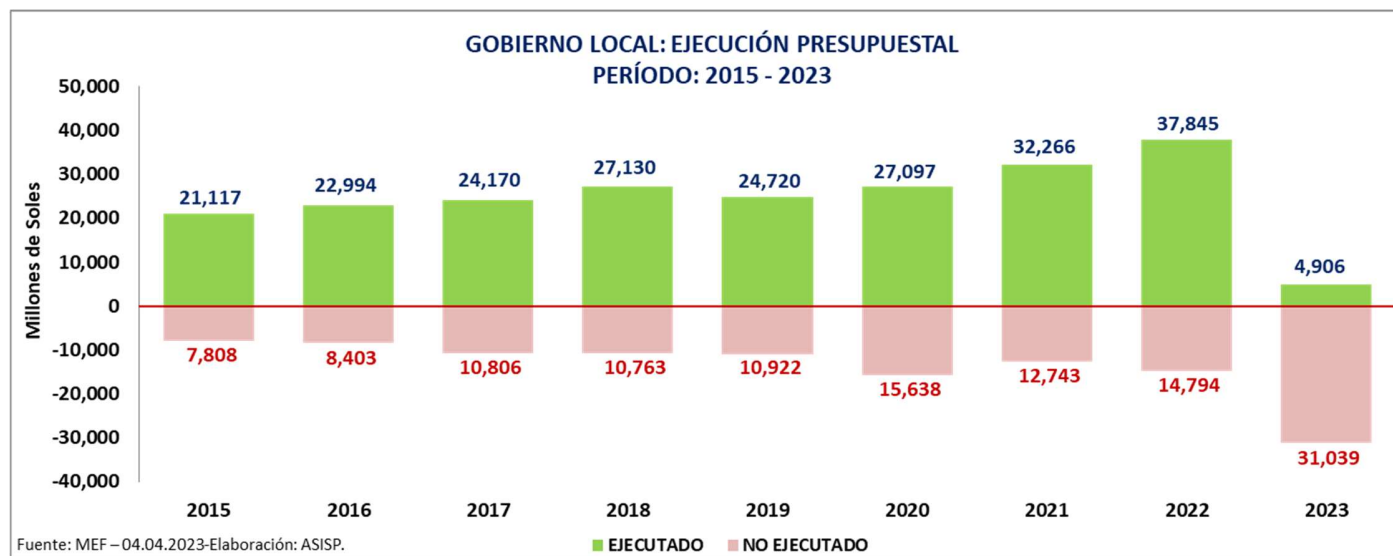


Gráfico 13



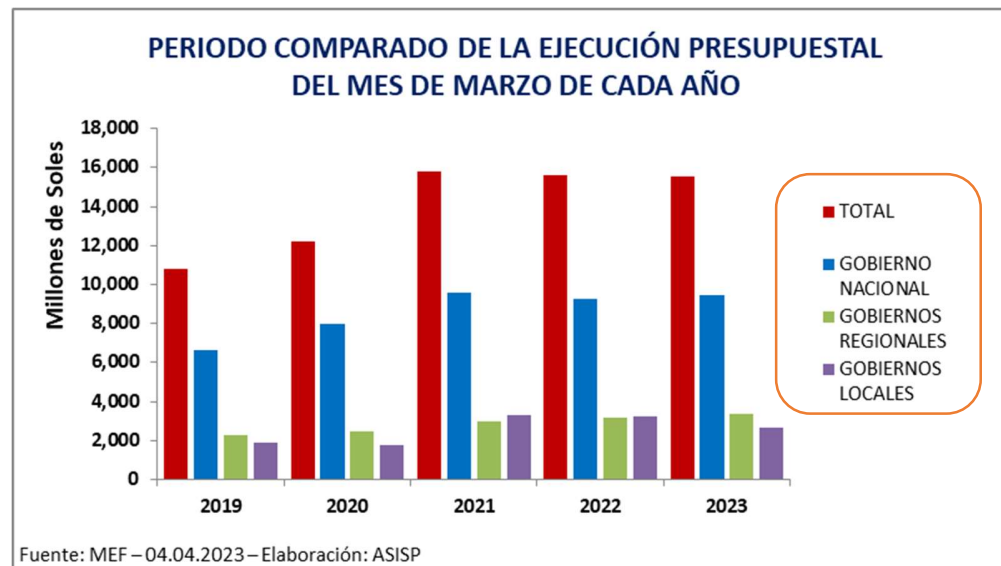
## EJECUCIÓN PRESUPUESTAL POR NIVEL DE GOBIERNO PERIODO COMPARADO – MES DE MARZO (2019, 2020, 2021, 2022 Y 2023)

**Cuadro 10**

| PERIODO COMPARADO DE LA EJECUCIÓN PRESUPUESTAL<br>DE LOS MESES DE MARZO DE CADA AÑO |                       |                       |                       |                       |                       |
|-------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| En Soles                                                                            |                       |                       |                       |                       |                       |
| Niveles de Gobiernos                                                                | 2019                  | 2020                  | 2021                  | 2022                  | 2023                  |
| <b>TOTAL</b>                                                                        | <b>10,782,679,807</b> | <b>12,195,249,250</b> | <b>15,803,941,593</b> | <b>15,620,574,008</b> | <b>15,514,800,276</b> |
| GOBIERNO NACIONAL                                                                   | 6,643,129,195         | 7,954,251,404         | 9,548,436,412         | 9,251,221,479         | 9,462,605,316         |
| GOBIERNOS REGIONALES                                                                | 2,244,051,821         | 2,484,504,579         | 2,955,689,784         | 3,149,735,373         | 3,379,870,482         |
| GOBIERNOS LOCALES                                                                   | 1,895,498,791         | 1,756,493,267         | 3,299,815,397         | 3,219,617,156         | 2,672,324,478         |

Fuente: MEF – 04.04.2023 – Elaboración: ASISP

**Gráfico 14**



Cuadro 11

**VARIACIÓN DE LA EJECUCIÓN PRESUPUESTAL DEL MES DE MARZO DE CADA AÑO  
POR DEPARTAMENTO**

En Soles

| DEPARTAMENTO      | 2019          | 2020          | 2021          | 2022          | 2023          | Variación |           |           |           |
|-------------------|---------------|---------------|---------------|---------------|---------------|-----------|-----------|-----------|-----------|
|                   |               |               |               |               |               | 2020/2019 | 2021/2020 | 2022/2021 | 2023/2022 |
| 01: AMAZONAS      | 109,219,035   | 146,806,206   | 200,905,052   | 207,795,712   | 211,244,023   | 34.4      | 36.9      | 3.4       | 1.7       |
| 02: ANCASH        | 344,119,824   | 357,682,399   | 528,421,199   | 519,492,689   | 626,006,578   | 3.9       | 47.7      | -1.7      | 20.5      |
| 03: APURIMAC      | 152,951,269   | 192,666,462   | 249,800,719   | 274,367,518   | 196,172,214   | 26.0      | 29.7      | 9.8       | -28.5     |
| 04: AREQUIPA      | 379,008,263   | 375,732,305   | 511,323,174   | 475,773,144   | 535,275,826   | -0.9      | 36.1      | -7.0      | 12.5      |
| 05: AYACUCHO      | 223,274,805   | 245,460,750   | 328,247,910   | 325,087,887   | 289,330,657   | 9.9       | 33.7      | -1.0      | -11.0     |
| 06: CAJAMARCA     | 364,657,802   | 412,092,234   | 539,130,915   | 502,939,055   | 537,408,486   | 13.0      | 30.8      | -6.7      | 6.9       |
| 07: P.C. CALLAO   | 309,938,591   | 360,335,041   | 522,361,409   | 418,763,333   | 766,848,117   | 16.3      | 45.0      | -19.8     | 83.1      |
| 08: CUSCO         | 429,687,152   | 502,064,672   | 795,434,976   | 701,532,307   | 640,950,637   | 16.8      | 58.4      | -11.8     | -8.6      |
| 09: HUANCANELICA  | 140,819,920   | 166,392,058   | 256,441,463   | 206,097,305   | 183,398,174   | 18.2      | 54.1      | -19.6     | -11.0     |
| 10: HUANUCO       | 192,682,172   | 223,852,487   | 352,685,462   | 287,209,595   | 256,756,231   | 16.2      | 57.6      | -18.6     | -10.6     |
| 11: ICA           | 204,903,878   | 208,216,834   | 297,565,795   | 318,581,931   | 352,870,327   | 1.6       | 42.9      | 7.1       | 10.8      |
| 12: JUNIN         | 313,722,049   | 371,138,824   | 503,869,087   | 462,587,501   | 481,771,240   | 18.3      | 35.8      | -8.2      | 4.1       |
| 13: LA LIBERTAD   | 366,567,917   | 404,099,104   | 521,055,330   | 557,388,282   | 580,566,377   | 10.2      | 28.9      | 7.0       | 4.2       |
| 14: LAMBAYEQUE    | 261,489,130   | 282,977,575   | 308,099,622   | 367,485,119   | 308,016,485   | 8.2       | 8.9       | 19.3      | -16.2     |
| 15: LIMA          | 5,086,483,073 | 5,758,139,852 | 7,180,442,708 | 7,099,493,756 | 6,924,357,660 | 13.2      | 24.7      | -1.1      | -2.5      |
| 16: LORETO        | 289,143,743   | 350,160,258   | 449,014,034   | 421,746,337   | 411,062,110   | 21.1      | 28.2      | -6.1      | -2.5      |
| 17: MADRE DE DIOS | 50,267,625    | 57,856,167    | 72,015,587    | 76,875,125    | 64,166,010    | 15.1      | 24.5      | 6.7       | -16.5     |
| 18: MOQUEGUA      | 88,383,501    | 89,134,483    | 127,339,422   | 140,350,752   | 127,126,527   | 0.8       | 42.9      | 10.2      | -9.4      |
| 19: PASCO         | 74,442,088    | 89,757,881    | 131,060,075   | 125,044,855   | 98,402,565    | 20.6      | 46.0      | -4.6      | -21.3     |
| 20: PIURA         | 428,198,667   | 574,623,278   | 628,908,220   | 708,491,571   | 691,443,203   | 34.2      | 9.4       | 12.7      | -2.4      |
| 21: PUNO          | 315,421,568   | 321,528,288   | 422,958,730   | 494,322,667   | 335,325,411   | 1.9       | 31.5      | 16.9      | -32.2     |
| 22: SAN MARTIN    | 219,925,330   | 235,528,042   | 300,730,100   | 317,083,397   | 291,660,218   | 7.1       | 27.7      | 5.4       | -8.0      |
| 23: TACNA         | 139,439,952   | 130,128,049   | 180,657,249   | 182,648,246   | 185,350,452   | -6.7      | 38.8      | 1.1       | 1.5       |
| 24: TUMBES        | 81,927,207    | 92,425,723    | 173,828,967   | 110,939,036   | 150,720,847   | 12.8      | 88.1      | -36.2     | 35.9      |
| 25: UCAYALI       | 138,521,201   | 147,241,440   | 179,946,068   | 213,255,047   | 183,669,363   | 6.3       | 22.2      | 18.5      | -13.9     |
| 98: EXTERIOR      | 77,484,046    | 99,208,837    | 41,698,318    | 105,221,841   | 84,900,538    | 28.0      | -58.0     | 152.3     | -19.3     |

Fuente: MEF – 04.04.2023 – Elaboración: ASISP