

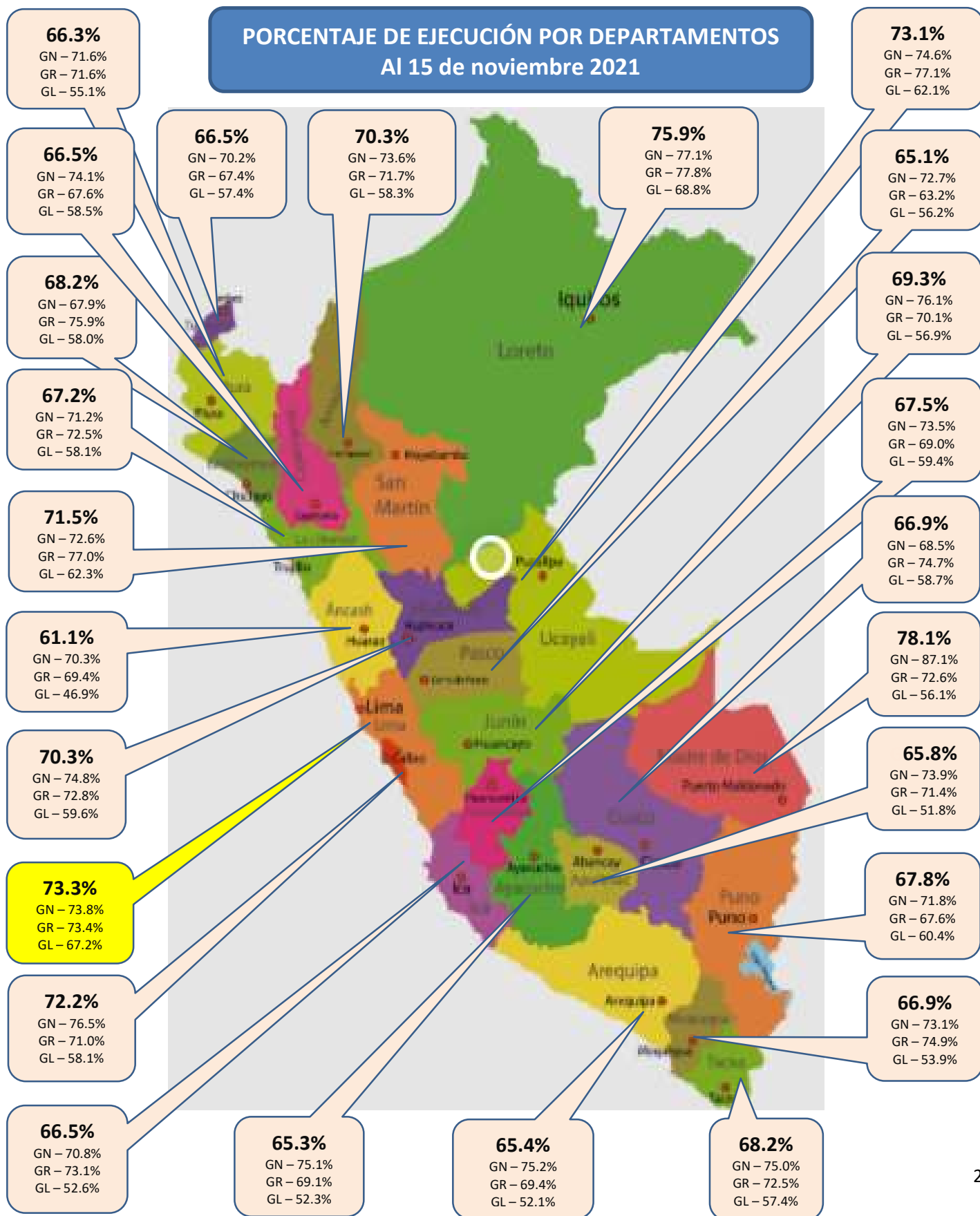
## REPORTE TEMÁTICO N.º 51/2021-2022

### AYUDA MEMORIA

## PROYECTO DE PRESUPUESTO DEL SECTOR PÚBLICO PARA EL AÑO FISCAL 2022

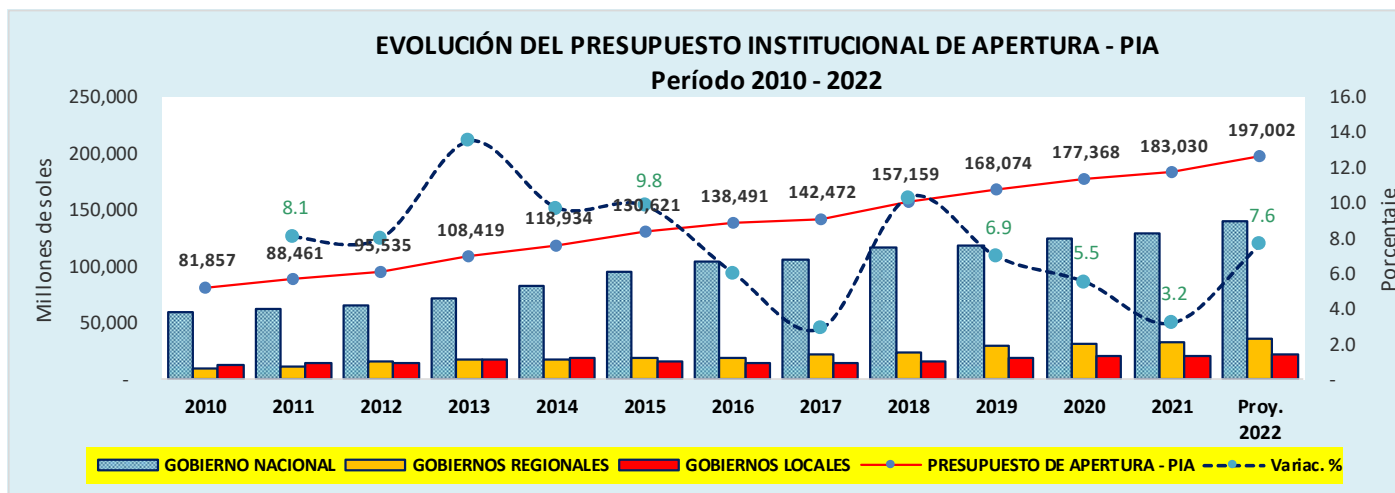
Lima, 18 de noviembre del 2021

## PORCENTAJE DE EJECUCIÓN POR DEPARTAMENTOS Al 15 de noviembre 2021



## EVOLUCIÓN DEL PRESUPUESTO PÚBLICO

Durante el período 2010 - 2022 el presupuesto de apertura se ha incrementado en 2.4% veces, pasando de S/. 81,857 millones a S/. 197,002 millones.



Fuente: MEF - 15.11.2021 - Elaboración: ASISP

## PROYECTO DE PRESUPUESTO PARA EL AÑO 2022

El Proyecto de Presupuesto del Sector Público para el Año Fiscal 2022 asciende a S/. 197,002 millones y corresponde al Gobierno Nacional S/. 139,880 millones (71,0% del presupuesto), S/. 35,552 millones (18,0% del presupuesto) a los Gobiernos Regionales y S/. 21,571 millones (10,9% del presupuesto) a los Gobiernos Locales; contempla un crecimiento nominal de 7.6% respecto al presupuesto del año 2021 y representa el 27.4% del PBI,

## SUPUESTOS MACROECONÓMICOS 2022

El Proyecto de Presupuesto del Sector Público para el Año Fiscal 2022 considera los siguientes supuestos macroeconómicos previstos en el Marco Macroeconómico Multianual - MMM 2021 – 2024:

Cuadro 1

Resumen Comparado 2022 - 2021

| Supuestos Macroeconómicos       | 2022                 | 2021                 |
|---------------------------------|----------------------|----------------------|
| Producto Bruto Interno - PBI    | 4.8%                 | 10.0%                |
| Índice de Precios al Consumidor | 2.8%                 | 2.0%                 |
| Tipo de Cambio - por dólar      | 3.94                 | 3.46                 |
| Índice Término de Intercambios  | -05%                 | 0.2                  |
| Exportaciones FOB               | US\$ 63,284 millones | US\$ 46,362 millones |
| Importaciones FOB               | US\$ 46,544 millones | US\$ 38,197 millones |
| Déficit Fiscal                  | 3.7% del PBI         | 5.6% del PBI         |

Fuente: MEF – 15.11.2021 – Elaboración: ASISP

## ESTRUCTURA DEL PROYECTO DE PRESUPUESTO 2022

**Proyecto de Ley de Presupuesto 2022**  
**S/. 197,002'269,014.00**

**Cuadro 2**

### PROYECTO DE PRESUPUESTO 2022 vs. 2021

Por Nivel de Gobierno y Categorías Presupuestarias

En millones de soles

| NIVELES DE GOBIERNO                | Proyecto de Presupuesto |              |              |            | Proyecto de Presupuesto |              |              |            | Variación       |              |
|------------------------------------|-------------------------|--------------|--------------|------------|-------------------------|--------------|--------------|------------|-----------------|--------------|
|                                    | 2022                    |              |              | Var. %     | 2021                    |              |              | Var. %     | Años            | %            |
|                                    | Monto                   | Partic. %    | Partic. %    | 2022/2021  | Monto                   | Partic. %    | Partic. %    | 2021/2020  | 2022-2021       |              |
| <b>GOBIERNO NACIONAL</b>           | <b>139,880</b>          | <b>71.0</b>  | <b>100.0</b> | <b>8.4</b> | <b>129,044</b>          | <b>70.5</b>  | <b>100.0</b> | <b>3.6</b> | <b>10,836.0</b> | <b>77.6</b>  |
| 5 Gasto Corriente                  | 87,246                  | 44.3         | 62.4         | 5.1        | 83,018                  | 45.4         | 64.3         | 5.2        | 4,228.0         | 30.3         |
| 6 Gasto de Capital                 | 30,445                  | 15.5         | 21.8         | -1.1       | 30,795                  | 16.8         | 23.9         | -4.6       | -349.7          | -2.5         |
| 7 Servicio de la Deuda             | 22,188                  | 11.3         | 15.9         | 45.7       | 15,231                  | 8.3          | 11.8         | 13.8       | 6,957.6         | 49.8         |
| <b>Instancias Descentralizadas</b> | <b>57,123</b>           | <b>29.0</b>  |              | <b>5.8</b> | <b>53,986</b>           | <b>29.5</b>  |              | <b>2.3</b> | <b>3,136.5</b>  | <b>22.4</b>  |
| <b>GOBIERNOS REGIONALES</b>        | <b>35,552</b>           | <b>18.0</b>  | <b>100.0</b> | <b>7.4</b> | <b>33,093</b>           | <b>18.1</b>  | <b>18.0</b>  | <b>3.7</b> | <b>2,459.1</b>  | <b>17.6</b>  |
| 5 Gasto Corriente                  | 26,605                  | 13.5         | 74.8         | 4.8        | 25,378                  | 13.9         | 76.7         | 2.5        | 1,226.7         | 8.8          |
| 6 Gasto de Capital                 | 8,656                   | 4.4          | 24.3         | 17.6       | 7,362                   | 4.0          | 22.2         | 8.0        | 1,293.3         | 9.3          |
| 7 Servicio de la Deuda             | 291                     | 0.1          | 0.8          | -17.3      | 352                     | 0.2          | 1.1          | 3.4        | -60.9           | -0.4         |
| <b>GOBIERNOS LOCALES</b>           | <b>21,571</b>           | <b>10.9</b>  | <b>100.0</b> | <b>3.2</b> | <b>20,894</b>           | <b>11.4</b>  | <b>100.0</b> | <b>0.1</b> | <b>677.4</b>    | <b>4.8</b>   |
| 5 Gasto Corriente                  | 13,253                  | 6.7          | 61.4         | 7.8        | 12,293                  | 6.7          | 58.8         | 1.9        | 960.2           | 6.9          |
| 6 Gasto de Capital                 | 7,844                   | 4.0          | 36.4         | -4.5       | 8,216                   | 4.5          | 39.3         | -1.8       | -372.5          | -2.7         |
| 7 Servicio de la Deuda             | 473                     | 0.2          | 2.2          | 23.2       | 384                     | 0.2          | 1.8          | -14.6      | 89.2            | 0.6          |
| <b>TOTAL PRESUPUESTO</b>           | <b>197,002</b>          | <b>100.0</b> |              | <b>7.6</b> | <b>183,030</b>          | <b>100.0</b> |              | <b>3.2</b> | <b>13,972.5</b> | <b>100.0</b> |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP

**Cuadro 3**

### Resumen

Comparando los proyectos 2022 vs. 2021, los montos destinados al Gasto Corriente se han incrementado en S/. 6,415 millones, el Gasto de Capital en S/. 571 millones y el Servicio de la Deuda representan en S/. 6,986 millones, registrando un incremento total de S/. 13,972 millones respecto al año 2021. (Ver Cuadro 3 Resumen).

| Conceptos                   | 2022           | 2021           | Variación     |
|-----------------------------|----------------|----------------|---------------|
| <b>Gasto Corriente</b>      | 127,105        | 120,690        | 6,415         |
| <b>Gasto de Capital</b>     | 46,944         | 46,373         | 571           |
| <b>Servicio de la Deuda</b> | 22,952         | 15,966         | 6,986         |
| <b>Total</b>                | <b>197,002</b> | <b>183,030</b> | <b>13,972</b> |

## FUENTES Y USOS DE LOS FONDOS PÚBLICOS 2022

Asimismo, las variaciones por niveles de gobierno registran un incremento para el Gobierno Nacional de S/. 10,836.0 millones, para los Gobiernos Regionales de S/. 2,459.2 millones, y para los Gobiernos Locales S/. 677.2 millones.

**Cuadro 4**

| PROYECTO DE PRESUPUESTO 2022<br>Por Nivel de Gobierno |                         |           |                 |         |
|-------------------------------------------------------|-------------------------|-----------|-----------------|---------|
| NIVEL DE GOBIERNO                                     | Proyecto de Presupuesto |           | Variación       |         |
|                                                       | 2022                    | 2021      | (2022) - (2021) |         |
|                                                       | Monto S/.               | Monto S/. | Monto S/.       | Part. % |
| Total                                                 | 197,002.3               | 183,029.9 | 13,972.4        | 100.0   |
| Gobierno Nacional                                     | 139,879.7               | 129,043.7 | 10,836.0        | 77.6    |
| Gobierno Regional                                     | 35,551.7                | 33,092.5  | 2,459.2         | 17.6    |
| Gobierno Local                                        | 21,570.9                | 20,893.7  | 677.2           | 4.8     |



**Cuadro 5**

| PROYECTO DE PRESUPUESTO 2022<br>Por Categoría Presupuestaria |                         |           |                 |         |
|--------------------------------------------------------------|-------------------------|-----------|-----------------|---------|
| NIVEL DE GOBIERNO                                            | Proyecto de Presupuesto |           | Variación       |         |
|                                                              | 2022                    | 2021      | (2022) - (2021) |         |
|                                                              | Monto S/.               | Monto S/. | Monto S/.       | Part. % |
| Total                                                        | 197,002.3               | 183,029.9 | 13,972.4        | 100.0   |
| Gasto Corriente                                              | 127,104.9               | 120,690.2 | 6,414.7         | 45.9    |
| Gasto de Capital                                             | 46,944.4                | 46,373.3  | 571.1           | 4.1     |
| Servicio de la Deuda                                         | 22,953.0                | 15,966.4  | 6,986.6         | 50.0    |



## PRESUPUESTO POR CATEGORÍAS PRESUPUESTARIAS

Respecto al presupuesto total, en el presupuesto 2022 se considera la asignación de 42.3% para la categoría Programas Presupuestales (PP), 47.2% para la categoría de Asignaciones Presupuestarias que no Resultan en Productos (APNOP), y 10.5% para la categoría Acciones Centrales.

### ASIGNACIÓN DE RECURSOS A LOS PROGRAMAS PRESUPUESTALES



Fuente: MEF - 15.11.2021 - Elaboración: ASISP

## FUENTES DE FINANCIAMIENTO DEL PRESUPUESTO 2022

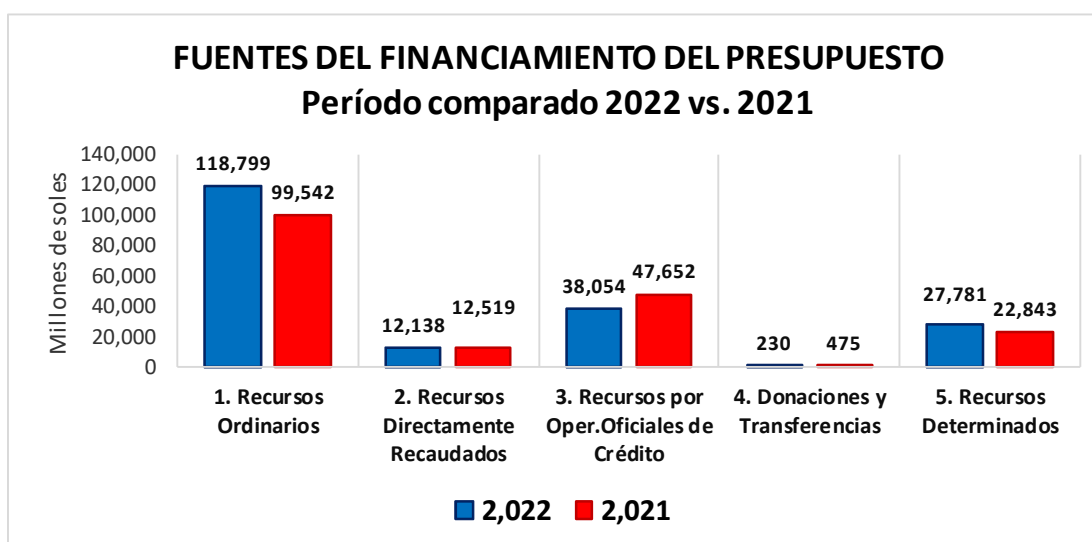
Los ingresos por la fuente Recursos Ordinarios concentran el 60,3% del total de recursos que financian el presupuesto, correspondiendo el 39,7% restante a las fuentes de financiamiento Recursos Directamente Recaudados; Recursos por Operaciones Oficiales de Crédito, Donaciones y Transferencias, y Recursos Determinados.

Dentro de la fuente Recursos Determinados (S/. 27,781 millones) se incluye el Canon y Sobre canon, Regalías, Rentas de Aduanas y Participaciones por S/. 12,875 millones. Asimismo, el Fondo de Compensación Municipal por S/ 6,790 millones, Contribuciones a Fondos por S/. 4,931 millones e Impuestos Municipales por S/ 3,186 millones. (ver detalle en el cuadro 6)

**Cuadro 6**

| FUENTE DE FINANCIAMIENTO DEL PRESUPUESTO                                                       |                              |                   |                |            |           |           |                              |                   |                |            |           |           |                                |                   |                |                 |           |  |
|------------------------------------------------------------------------------------------------|------------------------------|-------------------|----------------|------------|-----------|-----------|------------------------------|-------------------|----------------|------------|-----------|-----------|--------------------------------|-------------------|----------------|-----------------|-----------|--|
| Por Tipo de Fuente de Financiamiento y por Nivel de Gobierno - Período comparado 2022 vs. 2021 |                              |                   |                |            |           |           |                              |                   |                |            |           |           |                                |                   |                |                 |           |  |
| (En millones de soles).                                                                        |                              |                   |                |            |           |           |                              |                   |                |            |           |           |                                |                   |                |                 |           |  |
| FUENTE DE FINANCIAMIENTO                                                                       | PROYECTO DE PRESUPUESTO 2022 |                   |                |            |           |           | PROYECTO DE PRESUPUESTO 2021 |                   |                |            |           |           | Variación Nominal 2022 vs 2021 |                   |                |                 |           |  |
|                                                                                                | Gobierno Nacional            | Gobierno Regional | Gobierno Local | Total 2022 | Estruc. % | % del PBI | Gobierno Nacional            | Gobierno Regional | Gobierno Local | Total 2021 | Estruc. % | % del PBI | Gobierno Nacional              | Gobierno Regional | Gobierno Local | Total 2022-2021 | Partic. % |  |
| 1. Recursos Ordinarios                                                                         | 88,645                       | 27,864            | 2,290          | 118,799    | 60.3      | 13.1      | 72,279                       | 25,594            | 1,669          | 99,542     | 54.4      | 12.9      | 16,366                         | 2,270             | 621            | 19,257          | 137.8     |  |
| 2. Recursos Directamente Recaudados                                                            | 8,711                        | 365               | 2,063          | 12,138     | 6.2       | 1.3       | 8,941                        | 466               | 3,112          | 12,519     | 6.8       | 1.6       | -230                           | -101              | -1,049         | -381            | -2.7      |  |
| 3. Recursos por Oper.Oficiales de Crédito                                                      | 36,364                       | 1,179             | 512            | 38,054     | 19.3      | 4.2       | 39,053                       | 4,713             | 3,886          | 47,652     | 26        | 6.2       | -2,689                         | -3,534            | -3,374         | -9,598          | -68.7     |  |
| 4. Donaciones y Transferencias                                                                 | 208                          | 17                | 5              | 230        | 0.1       | 0.0       | 453                          | 20                | 2              | 475        | 0.3       | 0.1       | -245                           | -3                | 3              | -245            | -1.8      |  |
| 5. Recursos Determinados                                                                       | 5,952                        | 6,127             | 15,702         | 27,781     | 14.1      | 3.1       | 8,318                        | 2,299             | 12,226         | 22,843     | 12.5      | 3         | -2,366                         | 3,828             | 3,476          | 4,938           | 35.3      |  |
| Canon y Sobre Canon, Regalías, Renta de Aduanas y Participaciones                              | 1,021                        | 6,127             | 5,727          | 12,875     | 6.5       | 1.4       | 1,175                        | 2,299             | 3,902          | 7,376      | 4         | 1         | -154                           | 3,828             | 1,825          | 5,499           | 39.4      |  |
| Contribuciones a Fondos                                                                        | 4,931                        |                   |                | 4,931      | 2.5       | 0.5       | 7,143                        |                   |                | 7,143      | 3.9       | 0.9       | -2,212                         |                   |                | -2,212          | -15.8     |  |
| Fondo de Compensación Municipal                                                                |                              |                   | 6,790          | 6,790      | 3.4       | 0.8       |                              |                   | 5,135          | 5,135      | 2.8       | 0.7       |                                |                   | 1,655          | 1,655           | 11.8      |  |
| Impuestos Municipales                                                                          |                              |                   | 3,186          | 3,186      | 1.6       | 0.4       |                              |                   | 3,188          | 3,188      | 1.7       | 0.4       |                                |                   | -2             | -2              | 0.0       |  |
| TOTAL                                                                                          | 139,880                      | 35,552            | 21,571         | 197,002    | 100       | 22        | 129,044                      | 33,093            | 20,894         | 183,030    | 100.0     | 23.7      | 10,836                         | 2,459             | 677            | 13,972          | 100.0     |  |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP



Fuente: MEF - 15.11.2021 - Elaboración: ASISP



## FUENTE DE FINANCIAMIENTO - RECURSOS ORDINARIOS

La fuente de financiamiento Recursos Ordinarios (RROO), ascienden a S/. 118,799 millones, el mismo que registra un incremento de S/. 19,258.0 millones respecto al 2021.

Cuadro 7

### RECURSOS DE LA FUENTE DE FINANCIAMIENTO DEL PROYECTO DE PRESUPUESTO 2022 RECURSOS ORDINARIOS

(En millones de soles)

| Conceptos                                                     | PROYECTO PRESUPUESTO 2022 |             |             | PROYECTO PRESUPUESTO 2021 |              |             | Variac.         |              |
|---------------------------------------------------------------|---------------------------|-------------|-------------|---------------------------|--------------|-------------|-----------------|--------------|
|                                                               | Millones S/.              | Estruc. %   | % DEL PSI   | Millones S/.              | Estruc. %    | % DEL PSI   | Millones S/.    | Annual       |
| <b>IMPUESTOS Y CONTRIBUCIONES OBLIGATORIAS</b>                | <b>114,485</b>            | <b>96.4</b> | <b>12.7</b> | <b>98,180</b>             | <b>98.6</b>  | <b>12.7</b> | <b>16,305.0</b> | <b>84.7</b>  |
| Impuesto a la Renta                                           | 51,228                    | 43.1        | 5.7         | 38,830                    | 39           | 5.0         | 12,398.0        | 64.4         |
| Impuesto a la Propiedad                                       | 4,311                     | 3.6         | 0.5         | 5,564                     | 5.6          | 0.7         | -1,253.0        | -6.5         |
| Impuesto a la Producción y Consumo                            | 75,897                    | 63.9        | 8.4         | 65,144                    | 65.4         | 8.4         | 10,753.0        | 55.8         |
| Impuesto al Comercio y Transacciones Internacionales          | 1,729                     | 1.5         | 0.2         | 1,608                     | 1.6          | 0.2         | 121.0           | 0.6          |
| Otros Ingresos Tributarios                                    | 3,109                     | 2.6         | 0.3         | 5,079                     | 5.1          | 0.7         | -1,970.0        | -10.2        |
| (-) Devolución de Impuestos                                   | 20,542                    | -17.3       | -2.3        | -18,044                   | -18.1        | -2.3        | 38,586.0        | 200.4        |
| (-) Documentos Valorados                                      | 1,247                     | -1.0        | -0.1        |                           |              |             | 1,247.0         | 6.5          |
| <b>VENTA DE BIENES Y SERVICIOS Y DERECHOS ADMINISTRATIVOS</b> | <b>2,672</b>              | <b>-2.2</b> | <b>-0.3</b> | <b>-2,243</b>             | <b>-2.3</b>  | <b>-0.3</b> | <b>4,915.0</b>  | <b>25.5</b>  |
| Comisión SUNAT                                                |                           |             |             | -1,994                    | -2.0         | -0.3        | 1,994.0         | 10.4         |
| Comisión de Tesorería-Bco. Nación                             |                           |             |             | -250                      | -0.3         | 0.0         | 250.0           | 1.3          |
| Otros Ingresos Tributarios 1/                                 | 1,695                     | 1.4         | 0.2         | 3,279                     | 3.3          | 0.4         | -1,584.0        | -8.2         |
| <b>VENTA DE ACTIVOS FINANCIEROS Y NO FINANCIEROS</b>          | <b>38</b>                 | <b>0.0</b>  | <b>0.0</b>  | <b>46</b>                 | <b>0</b>     | <b>0</b>    | <b>-8.0</b>     | <b>0.0</b>   |
| Transferencias 2/                                             | 173                       | 0.1         | 0.0         | 280                       | 0.3          | 0.00        | -107.0          | -0.6         |
| Saldos de Balance 3/                                          | 5,080                     | 4.3         | 0.6         |                           |              |             | 5,080.0         | 25.4         |
| <b>Total</b>                                                  | <b>118,799</b>            | <b>100</b>  | <b>13.1</b> | <b>99,541</b>             | <b>100.0</b> | <b>12.9</b> | <b>19,258.0</b> | <b>100.0</b> |

Según información registrada a la fecha y proyecciones consistentes con los supuestos macroeconómicos utilizados en el MPM 2022-2025.

Deducciones por transferencias por Canon, Sobrecanon y Regalía.

Deducciones por transferencias por Fondos, Fomoc y participaciones en renta de aduana.

1/ Considera ingresos no tributarios del Gobierno Central como regalías, concesiones, intereses de depósitos, Gravamen Especial Minero, utilidades de empresas públicas, entre otros.

2/ Transferencias pre-determinadas asignadas a los Gobiernos Subnacionales de la Amazonía: Acuitado, incluye saldos de balance de entidades y de fondos, transferencias.

de entidades empresariales (FONAFEE).

3/ Corresponde a los saldos de libre disponibilidad estimados al cierre del año 2021.

Fuente: MEF - 15-11-2021 - Elaboración: ASISP

## PRESUPUESTO POR DESTINO DEL GASTO

Los Gastos no Financieros excluyendo la Reserva de Contingencia, se estiman en S/ 153,428 millones, que representan el 78.0% del total del presupuesto del Sector Público. Dichos gastos comprenden S/ 118,723 millones orientados a gastos corrientes y S/ 46,744 millones a gastos de capital, para atender la operatividad de las instituciones, la prestación de servicios hacia la población, así como al mantenimiento de la infraestructura construida, la ejecución de proyectos de inversión y la reposición de equipos, entre otros<sup>1</sup>.

Los gastos corrientes<sup>2</sup> ascienden a S/ 118,723 millones, de los cuales, S/ 78,865 millones corresponde al Gobierno Nacional, S/ 26,605 millones a los Gobiernos Regionales y S/ 13,253 millones a los Gobiernos Locales.

Los gastos de capital<sup>3</sup> se estiman en S/ 46,744 millones que representan el 23,7% del total de gastos del presupuesto. El 64,9% de dicho monto ha sido asignado al Gobierno Nacional (S/ 30,245 millones, de los cuales S/ 200 millones corresponden a la Reserva de Contingencia), 18,4% a los Gobiernos Regionales (S/ 8,656 millones) y 16,7% a los Gobiernos Locales (S/ 7,844 millones).

El 60.3% del presupuesto 2022 se ejecutará en Gastos Corrientes, y el 23.7% en Gastos de Capital. Dichas categorías presupuestarias han variado positivamente respecto al año 2021 en S/. 16,651 millones y S/. 2,362 millones, respectivamente. ver detalle en el Cuadro 8.

**Cuadro 8**

### PRESUPUESTO DE GASTOS POR NIVELES DE GOBIERNO - 2022 vs. 2021

En millones de soles.

| Conceptos                                                                   | PROYECTO DE PRESUPUESTO 2022 |               |               |                |            |           |  | PROYECTO DE PRESUPUESTO 2021 |                 |                 |                  |            |             |  | VARIACIÓN        |              |
|-----------------------------------------------------------------------------|------------------------------|---------------|---------------|----------------|------------|-----------|--|------------------------------|-----------------|-----------------|------------------|------------|-------------|--|------------------|--------------|
|                                                                             | Nacional                     | Regional      | Local         | TOTAL          | Estruc. %  | % del PBI |  | Nacional                     | Regional        | Local           | TOTAL            | Estruc. %  | % del PBI   |  | Proy. 2022/ 2021 |              |
| GASTO NO FINANCIERO NI PREVISIONAL                                          | 98,848                       | 33,706        | 20,874        | 153,428        | 78.0       | 18.3      |  | 95,165                       | 31,010          | 20,280          | 146,454          | 80         | 19          |  | 6,974            | 49.9         |
| GASTO CORRIENTE                                                             | 78,865                       | 26,605        | 13,253        | 118,723        | 60.3       | 13.1      |  | 66,361                       | 23,648          | 12,064          | 102,072          | 55.8       | 13.2        |  | 16,651           | 119.2        |
| GASTO DE CAPITAL                                                            | 30,245                       | 8,656         | 7,844         | 46,744         | 23.7       | 5.2       |  | 28,803                       | 7,362           | 8,216           | 44,382           | 24.2       | 5.8         |  | 2,362            | 16.9         |
| GASTOS FINANCIEROS Y PREVISIONALES                                          | 44,376                       | 582           | 948           | 45,906         | 23         | 5         |  | 30,462                       | 704             | 768             | 31,932           | 17         | 4           |  | 13,974           | 100.0        |
| GASTOS FINANCIEROS                                                          | 22,188                       | 291           | 474           | 22,953         | 11.6       | 2.5       |  | 15,231                       | 352             | 384             | 15,966           | 8.7        | 2.1         |  | 6,987            | 50.0         |
| GASTOS PREVISIONALES (PENSIONES)                                            | 10,262                       | 1,555         | 223           | 12,040         | 6.1        |           |  | 10,704                       | 1,731           | 230             | 12,665           | 6.9        | 1.6         |  | -625             | -4.5         |
| RESERVA DE CONTINGENCIA                                                     | 8,582                        | 0.0           | 0.0           | 8,582          | 4.0        | 0.9       |  | 7,945                        | 0               | 0               | 7,945            | 4.3        | 1           |  | 637              | 4.6          |
| <b>TOTAL</b>                                                                | <b>139,880</b>               | <b>35,552</b> | <b>21,571</b> | <b>197,003</b> | <b>100</b> | <b>22</b> |  | <b>129,044.0</b>             | <b>33,093.0</b> | <b>20,894.0</b> | <b>183,030.0</b> | <b>100</b> | <b>23.7</b> |  | <b>13,973</b>    | <b>100.0</b> |
| Nota.-                                                                      |                              |               |               |                |            |           |  |                              |                 |                 |                  |            |             |  | 0                |              |
| GASTO DE CAPITAL (INCLUYENDO RESERVA DE CONTINGENCIA)                       | 30,445                       | 8,656         | 7,844         | 46,944         | 23.8       | 5.2       |  | 30,795                       | 7,362           | 8,216           | 46,373           | 25.3       | 6           |  | 571              |              |
| Estructura % por nivel de gobierno (del presupuesto total)                  | 71.0                         | 18.0          | 10.9          | 100.0          |            |           |  | 71                           | 18              | 11              | 100              |            |             |  | 0                |              |
| Estructura % por nivel de gobierno (de gasto no financiero ni previsional). | 65.9                         | 21.3          | 12.7          | 100.0          |            |           |  | 65                           | 21              | 14              | 100              |            |             |  | 0                |              |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP

<sup>1</sup> Exposición de Motivos Proyecto de Ley 2022 Pág. 41

<sup>2</sup> Exposición de Motivos Proyecto de Ley 2022 Pág. 42

<sup>3</sup> Exposición de Motivos Proyecto de Ley 2022 Pág. 44



Cuadro 9

**DISTRIBUCIÓN DEL GASTO DEL PROYECTO DE PRESUPUESTO 2022  
POR CATEGORÍA PRESUPUESTARIA**

En millones de soles

| Años                                    | 2022            |                   |                      |                |              | 2021            |                   |                      |                |              | Variación       |              |
|-----------------------------------------|-----------------|-------------------|----------------------|----------------|--------------|-----------------|-------------------|----------------------|----------------|--------------|-----------------|--------------|
| GENÉRICA DEL GASTO                      | GASTO CORRIENTE | GASTOS DE CAPITAL | SERVICIO DE LA DEUDA | TOTAL          | Estruc. %    | GASTO CORRIENTE | GASTOS DE CAPITAL | SERVICIO DE LA DEUDA | TOTAL          | Estruc. %    | Total           | Partic.      |
|                                         |                 |                   |                      |                |              |                 |                   |                      |                |              | 2022-2021       | %            |
|                                         |                 |                   |                      |                |              |                 |                   |                      |                |              |                 |              |
| RESERVA DE CONTINGENCIA                 | 8,382           | 200               | 0                    | 8,582          | 4.4          | 5,953           | 1,991             | 0                    | 7,945          | 4.3          | 637.1           | 4.6          |
| PERSONAL Y OBLIGACIONES SOCIALES        | 51,672          | 0                 | 0                    | 51,672         | 26.2         | 51,560          | 0                 | 0                    | 51,560         | 28.2         | 112.0           | 0.8          |
| PENSIONES Y OTRAS PRESTACIONES SOCIALES | 13,615          | 0                 | 0                    | 13,615         | 6.9          | 14,099          | 0                 | 0                    | 14,099         | 7.7          | -483.8          | -3.5         |
| BIENES Y SERVICIOS                      | 39,084          | 0                 | 0                    | 39,084         | 19.8         | 36,849          | 0                 | 0                    | 36,849         | 20.1         | 2,235.1         | 16.0         |
| DONACIONES Y TRANSFERENCIAS             | 7,530           | 4,126             | 0                    | 11,656         | 5.9          | 5,304           | 4,806             | 0                    | 10,111         | 5.5          | 1,545.5         | 11.1         |
| OTROS GASTOS                            | 6,822           | 56                | 0                    | 6,878          | 3.5          | 6,924           | 112               | 0                    | 7,036          | 3.8          | -157.6          | -1.1         |
| ADQUISICION DE ACTIVOS NO FINANCIEROS   | 0               | 42,196            | 0                    | 42,196         | 21.4         | 0               | 38,995            | 0                    | 38,995         | 21.3         | 3,200.9         | 22.9         |
| ADQUISICION DE ACTIVOS FINANCIEROS      | 0               | 365               | 0                    | 365            | 0.2          | 0               | 469               | 0                    | 469            | 0.3          | -103.1          | -0.7         |
| SERVICIO DE LA DEUDA PUBLICA            | 0               | 0                 | 22,953               | 22,953         | 11.7         | 0               | 0                 | 15,966               | 15,966         | 8.7          | 6,986.5         | 50.0         |
| <b>TOTAL GENÉRICAS :</b>                | <b>127,105</b>  | <b>46,944</b>     | <b>22,953</b>        | <b>197,002</b> | <b>100.0</b> | <b>120,690</b>  | <b>46,373</b>     | <b>15,966</b>        | <b>183,030</b> | <b>100.0</b> | <b>13,972.5</b> | <b>100.0</b> |

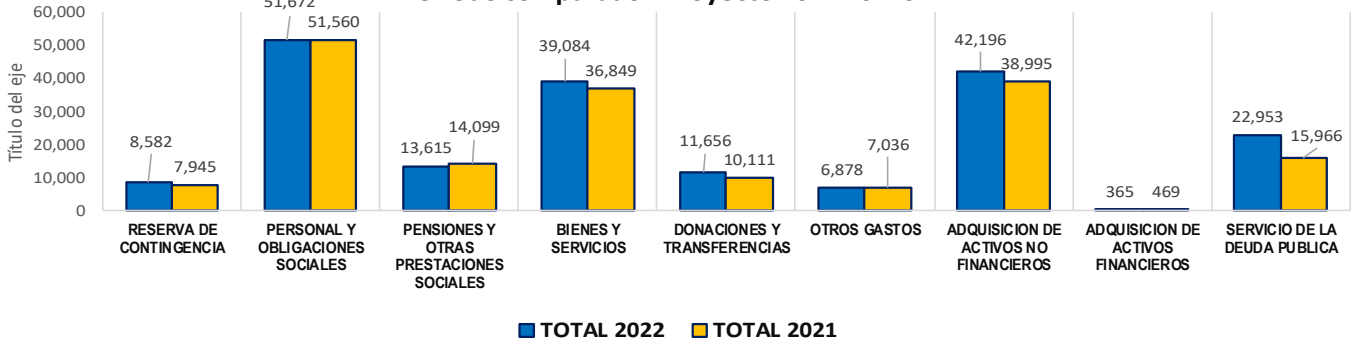
Cuadro 10

**DISTRIBUCIÓN DEL GASTO DEL PROYECTO DE PRESUPUESTO 2022  
POR NIVEL DE GOBIERNO**

En millones de soles

|                                         | 2022              |                   |                |                |              | 2021              |                   |                |                |              | Variación       |              |
|-----------------------------------------|-------------------|-------------------|----------------|----------------|--------------|-------------------|-------------------|----------------|----------------|--------------|-----------------|--------------|
| GENÉRICA DEL GASTO                      | GOBIERNO NACIONAL | GOBIERNO REGIONAL | GOBIERNO LOCAL | TOTAL          | Estruc. %    | GOBIERNO NACIONAL | GOBIERNO REGIONAL | GOBIERNO LOCAL | TOTAL          | Estruc. %    | Total           | %            |
|                                         |                   |                   |                |                |              |                   |                   |                |                |              | 2022-2021       | %            |
|                                         |                   |                   |                |                |              |                   |                   |                |                |              |                 |              |
| RESERVA DE CONTINGENCIA                 | 8,582             | 0                 | 0              | 8,582          | 4.4          | 5,953             | 1,991             | 0              | 7,945          | 4.3          | 637.1           | 4.6          |
| PERSONAL Y OBLIGACIONES SOCIALES        | 28,088            | 20,406            | 3,179          | 51,672         | 26.2         | 51,560            | 0                 | 0              | 51,560         | 28.2         | 112.0           | 0.8          |
| PENSIONES Y OTRAS PRESTACIONES SOCIALES | 11,064            | 1,635             | 917            | 13,615         | 6.9          | 14,099            | 0                 | 0              | 14,099         | 7.7          | -483.8          | -3.5         |
| BIENES Y SERVICIOS                      | 25,885            | 4,526             | 8,673          | 39,084         | 19.8         | 36,849            | 0                 | 0              | 36,849         | 20.1         | 2,235.1         | 16.0         |
| DONACIONES Y TRANSFERENCIAS             | 11,362            | 4                 | 291            | 11,656         | 5.9          | 5,304             | 4,806             | 0              | 10,111         | 5.5          | 1,545.5         | 11.1         |
| OTROS GASTOS                            | 6,596             | 35                | 247            | 6,878          | 3.5          | 6,924             | 112               | 0              | 7,036          | 3.8          | -157.6          | -1.1         |
| ADQUISICION DE ACTIVOS NO FINANCIEROS   | 25,751            | 8,655             | 7,791          | 42,196         | 21.4         | 0                 | 38,995            | 0              | 38,995         | 21.3         | 3,200.9         | 22.9         |
| ADQUISICION DE ACTIVOS FINANCIEROS      | 365               | 0                 | 0              | 365            | 0.2          | 0                 | 469               | 0              | 469            | 0.3          | -103.1          | -0.7         |
| SERVICIO DE LA DEUDA PUBLICA            | 22,188            | 291               | 474            | 22,953         | 11.7         | 0                 | 0                 | 15,966         | 15,966         | 8.7          | 6,986.5         | 50.0         |
| <b>TOTAL GENÉRICAS :</b>                | <b>139,880</b>    | <b>35,552</b>     | <b>21,571</b>  | <b>197,002</b> | <b>100.0</b> | <b>120,690</b>    | <b>46,373</b>     | <b>15,966</b>  | <b>183,030</b> | <b>100.0</b> | <b>13,972.5</b> | <b>100.0</b> |

**DISTRIBUCIÓN POR GENÉRICA DEL GASTO  
Período comparado - Proyecto 2022 vs. 2021**



## DISTRIBUCIÓN POR FUNCIÓN 2022

De manera general, dentro de las funciones que concentran los mayores recursos del presupuesto total, tenemos a la función de Educación (18.2%), Planeamiento, Gestión y Reserva de Contingencia (14.1%), Deuda Pública (11.4), Salud (11.3%), Transporte (9.7%), entre otros. (Ver detalle en el Cuadro 11)

**Cuadro 11**

| PROYECTO DE PRESUPUESTO 2022 vs. 2021 |                  |              |                  |              |                  |                  |                  |             |                           |              |
|---------------------------------------|------------------|--------------|------------------|--------------|------------------|------------------|------------------|-------------|---------------------------|--------------|
| POR FUNCIÓN                           |                  |              |                  |              |                  |                  |                  |             |                           |              |
| En soles S/.                          |                  |              |                  |              |                  |                  |                  |             |                           |              |
| Años                                  | 2022             |              | 2021             |              |                  |                  |                  |             | VARIACIÓN                 |              |
|                                       | PROYECTO         |              | PROYECTO         |              | Ejecución 2021   |                  |                  |             | (Proy. 2022) - (PIA 2021) |              |
| FUNCIÓN                               | TOTAL            | Partic. %    | TOTAL            | Partic. %    | PIA              | PIM              | EJEC.            | Avance %    | TOTAL                     | Partic. %    |
| EDUCACION                             | 35,757.5         | 18.2         | 32,714.6         | 17.9         | 33,131.9         | 35,957.7         | 25,355.0         | 70.5        | 2,625.6                   | 18.8         |
| PLANEAMIENTO, GESTION Y R. DE C.      | 27,850.2         | 14.1         | 24,178.5         | 13.2         | 24,141.6         | 25,283.2         | 13,728.8         | 54.3        | 3,708.6                   | 26.5         |
| DEUDA PUBLICA                         | 22,451.0         | 11.4         | 15,560.9         | 8.5          | 15,560.9         | 15,672.0         | 14,217.2         | 90.7        | 6,890.1                   | 49.3         |
| SALUD                                 | 22,206.9         | 11.3         | 20,940.1         | 11.4         | 20,990.7         | 30,108.2         | 20,702.4         | 68.8        | 1,216.2                   | 8.7          |
| TRANSPORTE                            | 19,200.4         | 9.7          | 19,681.4         | 10.8         | 19,008.4         | 24,991.9         | 15,202.3         | 60.8        | 192.0                     | 1.4          |
| PREVISION SOCIAL                      | 13,391.5         | 6.8          | 14,343.7         | 7.8          | 14,343.7         | 16,987.1         | 14,269.9         | 84.0        | -952.2                    | -6.8         |
| ORDEN PUBLICO Y SEGURIDAD             | 13,273.7         | 6.7          | 10,556.3         | 5.8          | 10,579.0         | 12,673.5         | 9,258.6          | 73.1        | 2,694.6                   | 19.3         |
| PROTECCION SOCIAL                     | 7,104.5          | 3.6          | 6,912.8          | 3.8          | 6,873.6          | 13,875.3         | 11,619.3         | 83.7        | 230.8                     | 1.7          |
| JUSTICIA                              | 6,751.9          | 3.4          | 6,926.5          | 3.8          | 6,926.5          | 7,004.9          | 5,285.7          | 75.5        | -174.6                    | -1.2         |
| AGROPECUARIA                          | 6,161.0          | 3.1          | 8,815.7          | 4.8          | 8,750.0          | 6,791.8          | 3,881.2          | 57.1        | -2,589.0                  | -18.5        |
| DEFENSA Y SEGURIDAD NACIONAL          | 5,145.7          | 2.6          | 4,975.0          | 2.7          | 4,975.0          | 5,373.2          | 4,408.1          | 82.0        | 170.7                     | 1.2          |
| SANEAMIENTO                           | 4,056.6          | 2.1          | 5,632.9          | 3.1          | 5,863.5          | 7,249.3          | 3,997.6          | 55.1        | -1,806.8                  | -12.9        |
| AMBIENTE                              | 3,307.9          | 1.7          | 2,991.0          | 1.6          | 2,991.0          | 4,314.4          | 2,918.8          | 67.7        | 316.9                     | 2.3          |
| VIVIENDA Y DESARROLLO URBANO          | 2,122.0          | 1.1          | 2,231.7          | 1.2          | 2,325.4          | 4,243.2          | 3,218.3          | 75.8        | -203.4                    | -1.5         |
| CULTURA Y DEPORTE                     | 1,480.8          | 0.8          | 1,325.0          | 0.7          | 1,325.0          | 2,413.3          | 1,325.9          | 54.9        | 155.8                     | 1.1          |
| COMUNICACIONES                        | 1,369.6          | 0.7          | 822.6            | 0.4          | 822.6            | 1,484.6          | 1,042.1          | 70.2        | 547.0                     | 3.9          |
| ENERGIA                               | 958.5            | 0.5          | 891.9            | 0.5          | 891.9            | 1,097.3          | 718.4            | 65.5        | 66.6                      | 0.5          |
| TRABAJO                               | 913.6            | 0.5          | 515.7            | 0.3          | 515.7            | 2,881.7          | 2,399.6          | 83.3        | 397.9                     | 2.8          |
| RELACIONES EXTERIORES                 | 796.8            | 0.4          | 759.9            | 0.4          | 759.9            | 792.6            | 698.8            | 88.2        | 36.9                      | 0.3          |
| TURISMO                               | 684.1            | 0.3          | 438.3            | 0.2          | 438.3            | 525.1            | 258.1            | 49.2        | 245.8                     | 1.8          |
| LEGISLATIVA                           | 584.9            | 0.3          | 614.5            | 0.3          | 614.5            | 613.3            | 437.6            | 71.3        | -29.7                     | -0.2         |
| COMERCIO                              | 539.5            | 0.3          | 523.1            | 0.3          | 523.1            | 695.9            | 473.7            | 68.1        | 16.3                      | 0.1          |
| PESCA                                 | 444.1            | 0.2          | 358.2            | 0.2          | 358.2            | 439.8            | 312.7            | 71.1        | 85.9                      | 0.6          |
| INDUSTRIA                             | 321.9            | 0.2          | 182.9            | 0.1          | 182.9            | 217.2            | 138.0            | 63.5        | 138.9                     | 1.0          |
| MINERIA                               | 127.7            | 0.1          | 136.3            | 0.1          | 136.3            | 291.4            | 197.5            | 67.8        | -8.6                      | -0.1         |
| <b>TOTAL</b>                          | <b>197,002.3</b> | <b>100.0</b> | <b>183,029.8</b> | <b>100.0</b> | <b>183,029.8</b> | <b>221,977.9</b> | <b>156,065.7</b> | <b>70.3</b> | <b>13,972.5</b>           | <b>100.0</b> |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP

## POR SECTOR DEL GOBIERNO NACIONAL

El Sector del Gobierno Nacional con mayor asignación presupuestal para el 2022 es el Sector Economía y Finanzas con un monto de S/. 44,865 millones de soles (32.1%). Comparando variación, el Sector Economía y Finanzas continúan siendo el sector que mayor monto adicional registra (S/. 8,701.0 millones). Ver detalle en el Cuadro 12.

**Cuadro 12**

### PROYECTO DE LEY DEL PRESUPUESTO 2022 vs. 2021 POR SECTOR DEL GOBIERNO NACIONAL

| Años                                                  | 2022             |              | 2021             |              |                  |                  |                      |             | VARIACIÓN                 |              |
|-------------------------------------------------------|------------------|--------------|------------------|--------------|------------------|------------------|----------------------|-------------|---------------------------|--------------|
|                                                       | PROYECTO         |              | PROYECTO         |              | Ejecución 2021   |                  |                      |             | (Proy. 2022) - (PIA 2021) |              |
|                                                       | TOTAL            | Partic.<br>% | TOTAL            | Partic.<br>% | PIA              | PIM              | Ejecución<br>Deveng. | Avance<br>% | TOTAL                     | Partic.<br>% |
| SECTOR                                                |                  |              |                  |              |                  |                  |                      |             |                           |              |
| Sector 09: M. DE ECONOMIA Y FINANZAS                  | 44,865.1         | 32.1         | 35,802.7         | 27.7         | 36,163.9         | 31,434.9         | 18,036.7             | 57.4        | 8,701.1                   | 69.8         |
| Sector 10: M. DE EDUCACION                            | 17,435.6         | 12.5         | 15,478.2         | 12.0         | 14,841.6         | 14,414.5         | 7,145.6              | 49.6        | 2,594.0                   | 20.8         |
| Sector 36: M. DE TRANSPORTES Y COMUNICACIONES         | 13,705.2         | 9.8          | 13,745.2         | 10.7         | 12,789.7         | 14,584.5         | 6,933.1              | 47.5        | 915.5                     | 7.3          |
| Sector 11: M. DE SALUD                                | 11,251.2         | 8.0          | 10,538.0         | 8.2          | 10,557.1         | 12,916.1         | 7,145.2              | 55.3        | 694.1                     | 5.6          |
| Sector 07: M. DEL INTERIOR                            | 10,817.3         | 7.7          | 10,938.1         | 8.5          | 10,945.3         | 12,162.4         | 7,934.7              | 65.2        | -128.0                    | -1.0         |
| Sector 01: PRESIDENCIA DEL CONSEJO DE MINISTROS       | 7,744.0          | 5.5          | 9,673.8          | 7.5          | 9,213.5          | 5,534.8          | 2,605.6              | 47.1        | -1,469.5                  | -11.8        |
| Sector 26: M. DE DEFENSA                              | 7,360.9          | 5.3          | 7,427.5          | 5.8          | 7,427.5          | 8,351.4          | 5,342.6              | 64.0        | -66.7                     | -0.5         |
| Sector 40: M. DE DESARROLLO E INCLUSION SOCIAL        | 5,013.1          | 3.6          | 4,982.1          | 3.9          | 4,982.1          | 10,908.2         | 6,116.9              | 56.1        | 31.0                      | 0.2          |
| Sector 04: PODER JUDICIAL                             | 3,100.6          | 2.2          | 3,069.5          | 2.4          | 3,069.5          | 3,029.6          | 1,715.6              | 56.6        | 31.1                      | 0.2          |
| Sector 37: M. DE VIVIENDA, CONSTRUCCION Y SANEAMIENTO | 2,940.3          | 2.1          | 3,355.3          | 2.6          | 3,327.8          | 3,385.7          | 2,329.0              | 68.8        | -387.5                    | -3.1         |
| Sector 22: MINISTERIO PUBLICO                         | 2,488.5          | 1.8          | 2,582.1          | 2.0          | 2,582.1          | 2,618.2          | 1,558.4              | 59.5        | -93.6                     | -0.8         |
| Sector 13: MINISTERIO DE DESARROLLO AGRARIO Y RIEGO   | 2,454.9          | 1.8          | 2,244.1          | 1.7          | 2,178.5          | 2,661.4          | 1,219.0              | 45.8        | 276.4                     | 2.2          |
| Sector 06: M. DE JUSTICIA Y DERECHOS HUMANOS          | 1,835.3          | 1.3          | 1,787.9          | 1.4          | 1,787.9          | 1,994.1          | 1,114.7              | 55.9        | 47.5                      | 0.4          |
| Sector 32: ONPE                                       | 913.1            | 0.7          | 464.5            | 0.4          | 641.6            | 721.1            | 591.0                | 82.0        | 271.5                     | 2.2          |
| Sector 12: M. DE TRABAJO Y PROMOCION DEL EMPLEO       | 873.2            | 0.6          | 479.2            | 0.4          | 479.2            | 1,538.8          | 1,250.0              | 81.2        | 394.1                     | 3.2          |
| Sector 38: M. DE LA PRODUCCION                        | 851.8            | 0.6          | 621.0            | 0.5          | 621.6            | 702.6            | 405.7                | 57.7        | 230.3                     | 1.8          |
| Sector 08: M. DE RELACIONES EXTERIORES                | 848.2            | 0.6          | 808.9            | 0.6          | 808.9            | 839.9            | 593.9                | 70.7        | 39.3                      | 0.3          |
| Sector 05: M. DEL AMBIENTE                            | 791.2            | 0.6          | 665.6            | 0.5          | 665.6            | 790.0            | 400.4                | 50.7        | 125.6                     | 1.0          |
| Sector 39: M. DE LA MUJER Y POBLACIONES VULNERABLES   | 702.3            | 0.5          | 757.6            | 0.6          | 715.1            | 708.1            | 387.2                | 54.7        | -12.9                     | -0.1         |
| Sector 19: CONTRALORIA GENERAL                        | 657.2            | 0.5          | 624.8            | 0.5          | 624.8            | 840.1            | 467.9                | 55.7        | 32.3                      | 0.3          |
| Sector 28: CONGRESO DE LA REPUBLICA                   | 619.0            | 0.4          | 649.4            | 0.5          | 649.4            | 649.6            | 364.0                | 56.0        | -30.4                     | -0.2         |
| Sector 03: M. DE CULTURA                              | 593.9            | 0.4          | 622.5            | 0.5          | 622.5            | 719.8            | 354.1                | 49.2        | -28.6                     | -0.2         |
| Sector 35: M. DE COMERCIO EXTERIOR Y TURISMO          | 551.1            | 0.4          | 266.1            | 0.2          | 488.3            | 508.6            | 237.6                | 46.7        | 62.9                      | 0.5          |
| Sector 16: M. DE ENERGIA Y MINAS                      | 543.6            | 0.4          | 476.1            | 0.4          | 476.1            | 998.7            | 697.2                | 69.8        | 67.5                      | 0.5          |
| Sector 33: RENIEC                                     | 501.0            | 0.4          | 631.2            | 0.5          | 409.0            | 505.1            | 236.3                | 46.8        | 92.0                      | 0.7          |
| Sector 31: JURADO NACIONAL DE ELECCIONES              | 253.2            | 0.2          | 162.5            | 0.1          | 162.5            | 177.1            | 131.6                | 74.3        | 90.7                      | 0.7          |
| Sector 20: DEFENSORIA DEL PUEBLO                      | 70.3             | 0.1          | 73.6             | 0.1          | 73.6             | 74.9             | 44.1                 | 58.8        | -3.2                      | 0.0          |
| Sector 24: TRIBUNAL CONSTITUCIONAL                    | 42.3             | 0.0          | 46.0             | 0.0          | 46.0             | 46.0             | 24.3                 | 52.7        | -3.7                      | 0.0          |
| Sector 21: JUNTA NACIONAL DE JUSTICIA                 | 36.3             | 0.0          | 50.0             | 0.0          | 50.0             | 48.1             | 21.5                 | 44.7        | -13.7                     | -0.1         |
| Sector 27: FUERO MILITAR POLICIAL                     | 20.3             | 0.0          | 20.4             | 0.0          | 20.4             | 20.7             | 10.3                 | 50.0        | -0.1                      | 0.0          |
| <b>TOTAL GOBIERNO NACIONAL :</b>                      | <b>139,879.7</b> | <b>100.0</b> | <b>129,043.7</b> | <b>100.0</b> | <b>127,421.0</b> | <b>133,885.2</b> | <b>75,414.3</b>      | <b>56.3</b> | <b>12,458.8</b>           | <b>100.0</b> |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP

## MINISTERIOS Y ORGANISMOS PÚBLICOS

Las entidades ministeriales y otros del Gobierno Nacional con mayor asignación presupuestal para el 2022, son: Ministerio de Economía y Finanzas (30.5%), Transportes y Comunicaciones (11.0%), Educación (11.0%), entre otros. Ver detalle en el Cuadro 13.

**Cuadro 13**

| PROYECTO DE LEY DEL PRESUPUESTO 2022 vs. 2021 |                                            |                  |              |                  |              |                  |                  |                      |             |                     |              |
|-----------------------------------------------|--------------------------------------------|------------------|--------------|------------------|--------------|------------------|------------------|----------------------|-------------|---------------------|--------------|
| MINISTERIO Y ORGANISMOS AUTÓNOMOS             |                                            |                  |              |                  |              |                  |                  |                      |             |                     |              |
| En millones de soles                          |                                            |                  |              |                  |              |                  |                  |                      |             |                     |              |
| Años                                          |                                            | 2022             |              | 2021             |              |                  |                  |                      |             | VARIACIÓN           |              |
|                                               |                                            | PROYECTO         |              | PROYECTO         |              | Ejecución 2021   |                  |                      |             | Proy. 2022-PIA 2021 |              |
| PLIEGO                                        |                                            | TOTAL            | Partic.<br>% | TOTAL            | Partic.<br>% | PIA              | PIM              | Ejecución<br>Deveng. | Avance<br>% | TOTAL               | Partic.<br>% |
| 009                                           | M. DE ECONOMIA Y FINANZAS                  | 34,772.3         | 30.5         | 9,673.8          | 7.5          | 36,163.9         | 32,079.0         | 22,291.2             | 69.5        | -1,391.7            | 10.4         |
| 036                                           | M. DE TRANSPORTES Y COMUNICACIONES         | 12,546.5         | 11.0         | 622.5            | 0.5          | 12,789.7         | 14,309.9         | 9,841.0              | 68.8        | -243.2              | 1.8          |
| 010                                           | M. DE EDUCACION                            | 12,533.7         | 11.0         | 3,069.5          | 2.4          | 14,841.6         | 13,686.6         | 9,275.3              | 67.8        | -2,307.9            | 17.2         |
| 007                                           | M. DEL INTERIOR                            | 10,620.8         | 9.3          | 665.6            | 0.5          | 10,945.3         | 12,549.0         | 10,166.7             | 81.0        | -324.4              | 2.4          |
| 011                                           | M. DE SALUD                                | 8,384.8          | 7.4          | 1,787.9          | 1.4          | 10,557.1         | 13,576.6         | 9,353.1              | 68.9        | -2,172.3            | 16.2         |
| 026                                           | M. DE DEFENSA                              | 6,982.3          | 6.1          | 10,938.1         | 8.5          | 7,427.5          | 8,614.1          | 7,212.5              | 83.7        | -445.3              | 3.3          |
| 001                                           | PRESIDENCIA DEL CONSEJO DE MINISTROS       | 5,893.7          | 5.2          | 808.9            | 0.6          | 9,213.5          | 5,154.5          | 3,335.8              | 64.7        | -3,319.8            | 24.8         |
| 040                                           | M. DE DESARROLLO E INCLUSION SOCIAL        | 5,013.1          | 4.4          | 35,802.7         | 27.7         | 4,982.1          | 11,602.0         | 10,021.7             | 86.4        | 31.0                | -0.2         |
| 004                                           | PODER JUDICIAL                             | 3,086.5          | 2.7          | 15,478.2         | 12.0         | 3,069.5          | 3,049.3          | 2,262.2              | 74.2        | 17.0                | -0.1         |
| 022                                           | MINISTERIO PUBLICO                         | 2,488.5          | 2.2          | 10,538.0         | 8.2          | 2,582.1          | 2,620.2          | 2,029.1              | 77.4        | -93.6               | 0.7          |
| 037                                           | M. DE VIVIENDA, CONSTRUCCION Y SANEAMIENTO | 2,470.4          | 2.2          | 479.2            | 0.4          | 3,327.8          | 3,751.0          | 3,094.5              | 82.5        | -857.3              | 6.4          |
| 013                                           | M. DE AGRICULTURA Y RIEGO                  | 1,578.1          | 1.4          | 2,244.1          | 1.7          | 2,178.5          | 3,045.7          | 2,011.2              | 66.0        | -600.5              | 4.5          |
| 032                                           | ONPE                                       | 913.1            | 0.8          | 476.1            | 0.4          | 641.6            | 795.0            | 685.8                | 86.3        | 271.5               | -2.0         |
| 008                                           | M. DE RELACIONES EXTERIORES                | 835.9            | 0.7          | 624.8            | 0.5          | 808.9            | 842.0            | 743.4                | 88.3        | 27.1                | -0.2         |
| 039                                           | M. DE LA MUJER Y POBLACIONES VULNERABLES   | 681.7            | 0.6          | 73.6             | 0.1          | 715.1            | 708.7            | 499.5                | 70.5        | -33.5               | 0.3          |
| 012                                           | M. DE TRABAJO Y PROMOCION DEL EMPLEO       | 677.1            | 0.6          | 50.0             | 0.0          | 479.2            | 2,134.9          | 1,982.9              | 92.9        | 198.0               | -1.5         |
| 019                                           | CONTRALORIA GENERAL                        | 657.2            | 0.6          | 2,582.1          | 2.0          | 624.8            | 826.2            | 596.1                | 72.1        | 32.3                | -0.2         |
| 028                                           | CONGRESO DE LA REPUBLICA                   | 619.0            | 0.5          | 2,582.1          | 2.0          | 649.4            | 649.6            | 467.9                | 72.0        | -30.4               | 0.2          |
| 033                                           | RENIEC                                     | 501.0            | 0.4          | 7,447.9          | 5.8          | 409.0            | 513.4            | 329.4                | 64.1        | 92.0                | -0.7         |
| 006                                           | M. DE JUSTICIA Y DERECHOS HUMANOS          | 499.7            | 0.4          | 649.4            | 0.5          | 1,787.9          | 1,974.3          | 1,475.8              | 74.8        | -1,288.1            | 9.6          |
| 003                                           | M. DE CULTURA                              | 470.3            | 0.4          | 0.0              | 0.0          | 622.5            | 724.9            | 461.4                | 63.6        | -152.2              | 1.1          |
| 016                                           | M. DE ENERGIA Y MINAS                      | 438.8            | 0.4          | 162.5            | 0.1          | 476.1            | 1,024.4          | 801.1                | 78.2        | -37.3               | 0.3          |
| 038                                           | M. DE LA PRODUCCION                        | 421.3            | 0.4          | 464.5            | 0.4          | 621.6            | 760.9            | 543.9                | 71.5        | -200.3              | 1.5          |
| 035                                           | MINISTERIO DE COMERCIO EXTERIOR Y TURISMO  | 274.2            | 0.2          | 409.0            | 0.3          | 488.3            | 551.9            | 308.6                | 55.9        | -214.1              | 1.6          |
| 031                                           | JURADO NACIONAL DE ELECCIONES              | 253.2            | 0.2          | 488.3            | 0.4          | 162.5            | 180.1            | 146.3                | 81.3        | 90.7                | -0.7         |
| 005                                           | M. DEL AMBIENTE                            | 251.8            | 0.2          | 13,745.2         | 10.7         | 665.6            | 739.2            | 508.5                | 68.8        | -413.7              | 3.1          |
| 020                                           | DEFENSORIA DEL PUEBLO                      | 70.3             | 0.1          | 3,355.3          | 2.6          | 73.6             | 75.0             | 59.1                 | 78.9        | -3.2                | 0.0          |
| 024                                           | TRIBUNAL CONSTITUCIONAL                    | 42.3             | 0.0          | 621.0            | 0.5          | 46.0             | 46.0             | 31.0                 | 67.3        | -3.7                | 0.0          |
| 021                                           | JUNTA NACIONAL DE JUSTICIA                 | 36.3             | 0.0          | 757.6            | 0.6          | 50.0             | 48.1             | 29.9                 | 62.1        | -13.7               | 0.1          |
| 027                                           | FUERO MILITAR POLICIAL                     | 20.3             | 0.0          | 20.4             | 0.0          | 20.4             | 20.7             | 14.2                 | 68.6        | -0.1                | 0.0          |
| <b>TOTAL GOBIERNO NACIONAL :</b>              |                                            | <b>114,034.2</b> | <b>100.0</b> | <b>129,043.7</b> | <b>100.0</b> | <b>127,421.0</b> | <b>136,653.4</b> | <b>100,579.0</b>     | <b>58.8</b> | <b>-13,386.8</b>    | <b>100.0</b> |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP

## GOBIERNOS REGIONALES 2022

El Gobierno Regional con mayor asignación presupuestal para el 2022 es Piura con un monto de S/. 2,359.6 millones y una participación del 6.6% del presupuesto de los gobiernos regionales. Sigue Cajamarca, Loreto, La Libertad, Cusco, Arequipa, Ancash y Puno, entre otros. Ver detalle en el Cuadro 14.

**Cuadro 14**

### PROYECTO DE LEY DEL PRESUPUESTO 2022 vs. 2021 POR PLIEGO DE LOS GOBIERNOS REGIONALES

(EN SOLES)

| Años                         | 2022            |              | 2021            |              |                 |                 |                      |             | VARIACIÓN           |              |
|------------------------------|-----------------|--------------|-----------------|--------------|-----------------|-----------------|----------------------|-------------|---------------------|--------------|
|                              | PROYECTO        |              | PROYECTO        |              | Ejecución 2021  |                 |                      |             | Proy. 2022-PIA 2021 |              |
| GOBIERNO REGIONAL            | TOTAL           | Partic.<br>% | TOTAL           | Partic.<br>% | PIA             | PIM             | Ejecución<br>Deveng. | Avance<br>% | TOTAL               | Partic.<br>% |
| G. R. DE PIURA               | 2,359.6         | 6.6          | 2,134.4         | 6.4          | 2,220.2         | 3,033.7         | 2,172.2              | 71.6        | 139.3               | 8.8          |
| G. R. DE CAJAMARCA           | 2,336.2         | 6.6          | 2,164.8         | 6.5          | 2,263.6         | 2,947.5         | 1,993.3              | 67.6        | 72.6                | 4.6          |
| G. R. DE LORETO              | 2,324.2         | 6.5          | 2,039.7         | 6.2          | 2,087.8         | 2,544.5         | 1,978.4              | 77.8        | 236.4               | 14.9         |
| G. R. DE LA LIBERTAD         | 2,238.7         | 6.3          | 2,104.7         | 6.4          | 2,178.4         | 2,503.4         | 1,815.2              | 72.5        | 60.3                | 3.8          |
| G. R. DE CUSCO               | 2,191.5         | 6.2          | 2,148.9         | 6.5          | 2,199.3         | 2,640.9         | 1,972.5              | 74.7        | -7.8                | -0.5         |
| G. R. DE AREQUIPA            | 2,116.5         | 6.0          | 2,004.3         | 6.1          | 2,034.3         | 2,679.9         | 1,859.9              | 69.4        | 82.3                | 5.2          |
| G. R. DE ANCASH              | 1,939.9         | 5.5          | 1,643.1         | 5.0          | 1,685.4         | 2,247.5         | 1,560.2              | 69.4        | 254.5               | 16.0         |
| G. R. DE PUNO                | 1,886.6         | 5.3          | 1,925.8         | 5.8          | 1,978.1         | 2,370.9         | 1,603.2              | 67.6        | -91.5               | -5.7         |
| G. R. DE JUNIN               | 1,877.3         | 5.3          | 1,839.5         | 5.6          | 1,882.4         | 2,454.8         | 1,719.6              | 70.1        | -5.1                | -0.3         |
| G. R. DE AYACUCHO            | 1,520.4         | 4.3          | 1,445.5         | 4.4          | 1,485.8         | 1,904.9         | 1,316.9              | 69.1        | 34.7                | 2.2          |
| G. R. DE SAN MARTIN          | 1,510.9         | 4.2          | 1,282.5         | 3.9          | 1,315.5         | 1,647.5         | 1,268.2              | 77.0        | 195.4               | 12.3         |
| G. R. DE LAMBAYEQUE          | 1,431.3         | 4.0          | 1,264.4         | 3.8          | 1,293.3         | 1,585.7         | 1,204.3              | 75.9        | 138.0               | 8.7          |
| G. R. DE HUANUCO             | 1,355.4         | 3.8          | 1,199.8         | 3.6          | 1,232.8         | 1,576.8         | 1,147.9              | 72.8        | 122.6               | 7.7          |
| G. R. DE ICA                 | 1,308.9         | 3.7          | 1,175.5         | 3.6          | 1,195.7         | 1,366.6         | 998.8                | 73.1        | 113.2               | 7.1          |
| G. R. DE LIMA                | 1,303.5         | 3.7          | 1,213.1         | 3.7          | 1,243.4         | 1,560.1         | 1,182.0              | 75.8        | 60.1                | 3.8          |
| G. R. DE LA P. C. DEL CALLAO | 1,107.5         | 3.1          | 1,041.3         | 3.1          | 1,055.8         | 1,351.4         | 959.5                | 71.0        | 51.7                | 3.2          |
| G. R. DE APURIMAC            | 1,022.6         | 2.9          | 975.8           | 2.9          | 999.0           | 1,281.6         | 914.6                | 71.4        | 23.6                | 1.5          |
| G. R. DE HUANCABELICA        | 1,011.7         | 2.8          | 996.5           | 3.0          | 1,022.3         | 1,284.9         | 892.6                | 69.5        | -10.6               | -0.7         |
| G. R. DE UCAYALI             | 985.7           | 2.8          | 885.6           | 2.7          | 910.5           | 1,171.1         | 903.4                | 77.1        | 75.2                | 4.7          |
| G. R. DE AMAZONAS            | 939.2           | 2.6          | 922.9           | 2.8          | 946.8           | 1,174.7         | 847.0                | 72.1        | -7.6                | -0.5         |
| G. R. DE PASCO               | 717.2           | 2.0          | 644.7           | 1.9          | 659.6           | 834.7           | 527.4                | 63.2        | 57.6                | 3.6          |
| G. R. DE TACNA               | 598.6           | 1.7          | 668.0           | 2.0          | 677.5           | 853.8           | 619.1                | 72.5        | -78.8               | -5.0         |
| G. R. DE MOQUEGUA            | 537.0           | 1.5          | 506.2           | 1.5          | 513.2           | 654.7           | 490.3                | 74.9        | 23.8                | 1.5          |
| G. R. DE TUMBES              | 444.3           | 1.2          | 455.7           | 1.4          | 464.0           | 616.9           | 415.6                | 67.4        | -19.8               | -1.2         |
| G. R. DE MADRE DE DIOS       | 377.3           | 1.1          | 365.3           | 1.1          | 370.9           | 460.6           | 334.2                | 72.6        | 6.3                 | 0.4          |
| MML                          | 109.6           | 0.3          | 44.7            | 0.1          | 44.7            | 145.3           | 69.7                 | 47.9        | 64.9                | 4.1          |
| <b>TOTAL</b>                 | <b>35,551.6</b> | <b>100.0</b> | <b>33,092.5</b> | <b>100.0</b> | <b>33,960.1</b> | <b>42,894.3</b> | <b>30,765.9</b>      | <b>58.0</b> | <b>1,591.5</b>      | <b>100.0</b> |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP

# UNIVERSIDADES PÚBLICAS 2022

Cuadro 15

## PROYECTO DE LEY DEL PRESUPUESTO 2022 vs. 2021 UNIVERSIDADES PÚBLICAS

(ENSOLES)

| AÑO                    |                                                              | 2022     |              | 2021     |              |                |         |                      |             | VARIACIÓN           |              |
|------------------------|--------------------------------------------------------------|----------|--------------|----------|--------------|----------------|---------|----------------------|-------------|---------------------|--------------|
|                        |                                                              | PROYECTO |              | PROYECTO |              | Ejecución 2021 |         |                      |             | Proy. 2022-PIA 2021 |              |
| UNIVERSIDADES PÚBLICAS |                                                              | TOTAL    | Partic.<br>% | TOTAL    | Partic.<br>% | PIA            | PIM     | Ejecución<br>Deveng. | Avance<br>% | TOTAL               | Partic.<br>% |
| 1                      | U.N. MAYOR DE SAN MARCOS                                     | 519.4    | 11.3         | 519.4    | 11.3         | 519.4          | 553.4   | 358.4                | 64.8        | 0.0                 | 0.0          |
| 2                      | U.N. DE SAN ANTONIO ABAD DEL CUSCO                           | 224.5    | 4.9          | 224.5    | 4.9          | 224.5          | 238.7   | 118.6                | 49.7        | 0.0                 | 0.0          |
| 3                      | U.N. DE TRUJILLO                                             | 185.9    | 4.0          | 185.9    | 4.0          | 185.9          | 244.0   | 153.3                | 62.8        | 0.0                 | 0.0          |
| 4                      | U.N. DE SAN AGUSTIN                                          | 296.3    | 6.4          | 296.3    | 6.4          | 296.3          | 349.2   | 283.6                | 81.2        | 0.0                 | 0.0          |
| 5                      | U.N. DE INGENIERIA                                           | 266.2    | 5.8          | 266.2    | 5.8          | 266.2          | 279.7   | 194.8                | 69.7        | 0.0                 | 0.0          |
| 6                      | U.N. SAN LUIS GONZAGA DE ICA                                 | 142.0    | 3.1          | 142.0    | 3.1          | 142.0          | 156.1   | 102.8                | 65.9        | 0.0                 | 0.0          |
| 7                      | U.N. SAN CRISTOBAL DE HUAMANGA                               | 87.5     | 1.9          | 87.5     | 1.9          | 87.5           | 113.5   | 61.7                 | 54.4        | 0.0                 | 0.0          |
| 8                      | U.N. DEL CENTRO DEL PERU                                     | 128.4    | 2.8          | 128.4    | 2.8          | 128.4          | 143.6   | 80.5                 | 56.1        | 0.0                 | 0.0          |
| 9                      | U.N. AGRARIA LA MOLINA                                       | 145.9    | 3.2          | 145.9    | 3.2          | 145.9          | 162.6   | 112.4                | 69.1        | 0.0                 | 0.0          |
| 10                     | U.N. DE LA AMAZONIA PERUANA                                  | 97.9     | 2.1          | 97.9     | 2.1          | 97.9           | 108.2   | 74.7                 | 69.0        | 0.0                 | 0.0          |
| 11                     | U.N. DEL ALTIPLANO                                           | 193.3    | 4.2          | 193.3    | 4.2          | 193.3          | 207.8   | 124.2                | 59.8        | 0.0                 | 0.0          |
| 12                     | U.N. DE PIURA                                                | 154.2    | 3.4          | 154.2    | 3.4          | 154.2          | 165.4   | 127.2                | 76.9        | 0.0                 | 0.0          |
| 13                     | U.N. DE CAJAMARCA                                            | 98.7     | 2.1          | 98.7     | 2.1          | 98.7           | 136.3   | 78.3                 | 57.4        | 0.0                 | 0.0          |
| 14                     | U.N. PEDRO RUIZ GALLO                                        | 152.6    | 3.3          | 152.6    | 3.3          | 152.6          | 171.3   | 81.5                 | 47.6        | 0.0                 | 0.0          |
| 15                     | U.N. FEDERICO VILLARREAL                                     | 236.4    | 5.1          | 236.4    | 5.1          | 236.4          | 244.7   | 122.9                | 50.2        | 0.0                 | 0.0          |
| 16                     | U.N. HERMILIO VALDIZAN                                       | 85.4     | 1.9          | 85.4     | 1.9          | 85.4           | 100.9   | 61.9                 | 61.4        | 0.0                 | 0.0          |
| 17                     | U.N. AGRARIA DE LA SELVA                                     | 58.2     | 1.3          | 58.2     | 1.3          | 58.2           | 61.3    | 45.2                 | 73.8        | 0.0                 | 0.0          |
| 18                     | U.N. DANIEL ALCIDES CARRION                                  | 89.0     | 1.9          | 89.0     | 1.9          | 89.0           | 97.3    | 46.9                 | 48.2        | 0.0                 | 0.0          |
| 19                     | U.N. DE EDUCACION ENRIQUE GUZMAN Y VALLE                     | 109.9    | 2.4          | 109.9    | 2.4          | 109.9          | 119.7   | 66.2                 | 55.2        | 0.0                 | 0.0          |
| 20                     | U.N. DEL CALLAO                                              | 111.7    | 2.4          | 111.7    | 2.4          | 111.7          | 118.2   | 59.9                 | 50.7        | 0.0                 | 0.0          |
| 21                     | U.N. JOSE FAUSTINO SANCHEZ CARRION                           | 103.2    | 2.2          | 103.2    | 2.2          | 103.2          | 115.0   | 65.1                 | 56.6        | 0.0                 | 0.0          |
| 22                     | U.N. JORGE BASADRE GROHMANN                                  | 83.5     | 1.8          | 83.5     | 1.8          | 83.5           | 112.5   | 70.3                 | 62.4        | 0.0                 | 0.0          |
| 23                     | U.N. SANTIAGO ANTUNEZ DE MAYOLO                              | 106.1    | 2.3          | 106.1    | 2.3          | 106.1          | 114.2   | 52.6                 | 46.0        | 0.0                 | 0.0          |
| 24                     | U.N. DE SAN MARTIN                                           | 66.3     | 1.4          | 66.3     | 1.4          | 66.3           | 74.5    | 46.9                 | 63.0        | 0.0                 | 0.0          |
| 25                     | U.N. DE UCAYALI                                              | 54.3     | 1.2          | 54.3     | 1.2          | 54.3           | 60.6    | 35.0                 | 57.8        | 0.0                 | 0.0          |
| 26                     | U.N. DE TUMBES                                               | 55.2     | 1.2          | 55.2     | 1.2          | 55.2           | 65.4    | 41.5                 | 63.5        | 0.0                 | 0.0          |
| 27                     | U.N. DEL SANTA                                               | 63.9     | 1.4          | 63.9     | 1.4          | 63.9           | 138.0   | 68.1                 | 49.3        | 0.0                 | 0.0          |
| 28                     | U.N. DE HUANCARELICA                                         | 53.8     | 1.2          | 53.8     | 1.2          | 53.8           | 62.4    | 34.6                 | 55.5        | 0.0                 | 0.0          |
| 29                     | U.N. AMAZONICA DE MADRE DE DIOS                              | 30.3     | 0.7          | 30.3     | 0.7          | 30.3           | 34.6    | 24.3                 | 70.4        | 0.0                 | 0.0          |
| 30                     | U.N. MICHAELA BASTIDAS DE APURIMAC                           | 43.2     | 0.9          | 43.2     | 0.9          | 43.2           | 49.1    | 18.2                 | 37.2        | 0.0                 | 0.0          |
| 31                     | U.N. TORIBIO RODRIGUEZ DE MENDOZA DE AMAZONAS                | 53.2     | 1.2          | 53.2     | 1.2          | 53.2           | 66.2    | 35.7                 | 53.9        | 0.0                 | 0.0          |
| 32                     | U.N. INTERCULTURAL DE LA AMAZONIA                            | 24.2     | 0.5          | 24.2     | 0.5          | 24.2           | 26.2    | 14.4                 | 54.8        | 0.0                 | 0.0          |
| 33                     | U.N. TECNOLÓGICA DE LIMA SUR                                 | 24.1     | 0.5          | 24.1     | 0.5          | 24.1           | 28.1    | 15.7                 | 55.8        | 0.0                 | 0.0          |
| 34                     | U.N. JOSE MARIA ARGUEDAS                                     | 27.1     | 0.6          | 27.1     | 0.6          | 27.1           | 32.3    | 17.1                 | 53.0        | 0.0                 | 0.0          |
| 35                     | U.N. DE MOQUEGUA                                             | 47.8     | 1.0          | 47.8     | 1.0          | 47.8           | 60.5    | 47.0                 | 77.8        | 0.0                 | 0.0          |
| 36                     | U.N. DE JAEN                                                 | 34.7     | 0.8          | 34.7     | 0.8          | 34.7           | 48.6    | 28.3                 | 58.1        | 0.0                 | 0.0          |
| 37                     | U.N. DE CAÑETE                                               | 20.2     | 0.4          | 20.2     | 0.4          | 20.2           | 31.8    | 22.1                 | 69.5        | 0.0                 | 0.0          |
| 38                     | U.N. DE FRONTERA                                             | 33.3     | 0.7          | 33.3     | 0.7          | 33.3           | 69.7    | 41.3                 | 59.3        | 0.0                 | 0.0          |
| 39                     | U.N. DE BARRANCA                                             | 31.0     | 0.7          | 31.0     | 0.7          | 31.0           | 33.5    | 17.8                 | 53.0        | 0.0                 | 0.0          |
| 40                     | U.N. AUTÓNOMA DE CHOTA                                       | 27.3     | 0.6          | 27.3     | 0.6          | 27.3           | 31.8    | 16.1                 | 50.5        | 0.0                 | 0.0          |
| 41                     | U.N. INTERCULTURAL DE LA SELVA CENTRAL JUAN SANTOS ATAHUALPA | 13.1     | 0.3          | 13.1     | 0.3          | 13.1           | 15.2    | 10.3                 | 68.0        | 0.0                 | 0.0          |
| 42                     | U.N. DE JULIACA                                              | 28.6     | 0.6          | 28.6     | 0.6          | 28.6           | 36.7    | 19.9                 | 54.4        | 0.0                 | 0.0          |
| 43                     | U.N. AUTÓNOMA ALTOANDINA DE TARMA                            | 11.4     | 0.2          | 11.4     | 0.2          | 11.4           | 12.8    | 8.2                  | 64.1        | 0.0                 | 0.0          |
| 44                     | U.N. AUTÓNOMA DE HUANTA                                      | 11.5     | 0.2          | 11.5     | 0.2          | 11.5           | 13.4    | 6.5                  | 48.4        | 0.0                 | 0.0          |
| 45                     | U.N. INTERCULTURAL FABIOLA SALAZAR LEGUIA DE BAGUA           | 14.4     | 0.3          | 14.4     | 0.3          | 14.4           | 14.9    | 5.7                  | 38.2        | 0.0                 | 0.0          |
| 46                     | U.N. INTERCULTURAL DE QUILLABAMBA                            | 38.6     | 0.8          | 38.6     | 0.8          | 38.6           | 40.2    | 12.0                 | 29.9        | 0.0                 | 0.0          |
| 47                     | U.N. AUTÓNOMA DE ALTO AMAZONAS                               | 16.8     | 0.4          | 16.8     | 0.4          | 16.8           | 17.5    | 8.7                  | 49.9        | 0.0                 | 0.0          |
| 48                     | U.N. AUTÓNOMA DE TAYACAJA DANIEL HERNÁNDEZ MORILLO           | 21.7     | 0.5          | 21.7     | 0.5          | 21.7           | 23.7    | 15.2                 | 63.9        | 0.0                 | 0.0          |
| 49                     | U.N. CIRO ALEGRÍA                                            | 12.1     | 0.3          | 12.1     | 0.3          | 12.1           | 12.1    | 4.7                  | 39.1        | 0.0                 | 0.0          |
| 50                     | U.N. DIEGO QUISEPÉ TITO                                      | 35.7     | 0.8          | 35.7     | 0.8          | 35.7           | 36.1    | 7.8                  | 21.6        | 0.0                 | 0.0          |
| 51                     | U.N. DE MÚSICA                                               | 21.9     | 0.5          | 21.9     | 0.5          | 21.9           | 22.5    | 13.6                 | 60.3        | 0.0                 | 0.0          |
| 52                     | U.N. DANIEL ALOMIA ROBLES                                    | 6.3      | 0.1          | 6.3      | 0.1          | 6.3            | 6.5     | 3.6                  | 54.8        | 0.0                 | 0.0          |
| TOTAL UNIVERSIDADES    |                                                              | 4,598.3  | 100.0        | 4,598.3  | 100.0        | 4,598.3        | 5,203.3 | 2,378.2              | 45.7        | 0.0                 | 0.0          |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP



# TODOS LOS PLIEGOS POR SECTOR DEL GOBIERNO NACIONAL

Cuadro 16

PROYECTO DE LEY DEL PRESUPUESTO 2022 vs. 2021  
POR SECTORES Y PLIEGOS DE CADA SECTOR DEL GOBIERNO NACIONAL

(EN SOLES)

| Años                                            |                                                                           | 2022     |         | 2021     |         |                |        |           |          | VARIACIÓN           |         |
|-------------------------------------------------|---------------------------------------------------------------------------|----------|---------|----------|---------|----------------|--------|-----------|----------|---------------------|---------|
|                                                 |                                                                           | PROYECTO |         | PROYECTO |         | Ejecución 2021 |        |           |          | Proy. 2022-PIA 2021 |         |
| SECTOR / PLIEGOS                                |                                                                           | TOTAL    | Partic. | TOTAL    | Partic. | PIA            | PIM    | Ejecución | Avance % | TOTAL               | Partic. |
|                                                 |                                                                           |          | %       |          | %       |                |        | Deveng.   |          |                     | %       |
| Sector 01: PRESIDENCIA DEL CONSEJO DE MINISTROS |                                                                           | 7,744    | 5.5     | 9,674    | 7.5     | 9,214          | 5,155  | 3,336     | 64.7     | -1,470              | -11.8   |
| 001                                             | PRESIDENCIA DEL CONSEJO DE MINISTROS                                      | 5,894    | 4.2     | 7,850    | 6.1     | 7,390          | 3,118  | 1,918     | 61.5     | -1,496              | -12.0   |
| 002                                             | INSTITUTO NACIONAL DE ESTADISTICA E INFORMATICA                           | 201      | 0.1     | 172      | 0.1     | 172            | 307    | 159       | 51.7     | 29                  | 0.2     |
| 010                                             | DIRECCION NACIONAL DE INTELIGENCIA                                        | 70       | 0.1     | 64       | 0.0     | 64             | 64     | 48        | 75.2     | 6                   | 0.0     |
| 011                                             | DESPACHO PRESIDENCIAL                                                     | 37       | 0.0     | 40       | 0.0     | 40             | 39     | 27        | 70.3     | -3                  | 0.0     |
| 012                                             | COMISION NACIONAL PARA EL DESARROLLO Y VIDA SIN DROGAS - DEVIDA           | 264      | 0.2     | 285      | 0.2     | 285            | 323    | 259       | 80.3     | -21                 | -0.2    |
| 016                                             | CENTRO NACIONAL DE PLANEAMIENTO ESTRATEGICO - CEPLAN                      | 15       | 0.0     | 15       | 0.0     | 15             | 15     | 11        | 70.0     | 0                   | 0.0     |
| 019                                             | ORGANISMO SUPERVISOR DE LA INVERSION PRIVADA EN TELECOMUNICACIONES        | 124      | 0.1     | 99       | 0.1     | 99             | 99     | 69        | 69.8     | 25                  | 0.2     |
| 020                                             | ORGANISMO SUPERVISOR DE LA INVERSION EN ENERGIA Y MINERIA                 | 559      | 0.4     | 525      | 0.4     | 525            | 540    | 380       | 70.5     | 34                  | 0.3     |
| 021                                             | SUPERINTENDENCIA NACIONAL DE SERVICIOS DE SANEAMIENTO                     | 84       | 0.1     | 89       | 0.1     | 89             | 96     | 64        | 67.3     | -4                  | 0.0     |
| 022                                             | ORGANISMO SUPERVISOR DE LA INVERSION EN INFRAESTRUCTURA DE TRANSPORTE DE  | 85       | 0.1     | 76       | 0.1     | 76             | 90     | 69        | 76.7     | 9                   | 0.1     |
|                                                 | USO PUBLICO                                                               |          |         |          |         |                |        |           |          | 0                   | 0.0     |
| 023                                             | AUTORIDAD NACIONAL DEL SERVICIO CIVIL                                     | 88       | 0.1     | 101      | 0.1     | 101            | 92     | 63        | 68.7     | -14                 | -0.1    |
| 024                                             | ORGANISMO DE SUPERVISION DE LOS RECURSOS FORESTALES Y DE FAUNA SILVESTRE  | 25       | 0.0     | 26       | 0.0     | 26             | 27     | 21        | 78.0     | -1                  | 0.0     |
| 114                                             | CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA          | 126      | 0.1     | 166      | 0.1     | 166            | 169    | 110       | 65.5     | -40                 | -0.3    |
| 183                                             | INSTITUTO NACIONAL DE DEFENSA DE LA COMPETENCIA Y DE LA PROTECCION DE LA  | 173      | 0.1     | 166      | 0.1     | 166            | 177    | 137       | 77.2     | 7                   | 0.1     |
|                                                 | PROPIEDAD INTELECTUAL                                                     |          |         |          |         |                |        |           |          | 0                   | 0.0     |
| Sector 03: M. DE CULTURA                        |                                                                           | 594      | 0.4     | 622      | 0.5     | 622            | 725    | 461       | 63.6     | -29                 | -0.2    |
| 003                                             | M. DE CULTURA                                                             | 470      | 0.3     | 489      | 0.4     | 489            | 581    | 357       | 61.5     | -19                 | -0.1    |
| 060                                             | ARCHIVO GENERAL DE LA NACION                                              | 14       | 0.0     | 12       | 0.0     | 12             | 13     | 10        | 73.3     | 2                   | 0.0     |
| 113                                             | BIBLIOTECA NACIONAL DEL PERU                                              | 30       | 0.0     | 33       | 0.0     | 33             | 34     | 28        | 79.9     | -3                  | 0.0     |
| 116                                             | INSTITUTO NACIONAL DE RADIO Y TELEVISION DEL PERU - IRTP                  | 80       | 0.1     | 88       | 0.1     | 88             | 96     | 67        | 69.5     | -9                  | -0.1    |
| Sector: 04 PODER JUDICIAL                       |                                                                           | 3,101    | 2.2     | 3,069    | 2.4     | 3,069          | 3,049  | 2,262     | 74.2     | 31                  | 0.2     |
| 004                                             | PODER JUDICIAL                                                            | 3,086    | 2.2     | 3,054    | 2.4     | 3,054          | 3,034  | 2,252     | 74.2     | 32                  | 0.3     |
| 040                                             | ACADEMIA DE LA MAGISTRATURA                                               | 14       | 0.0     | 15       | 0.0     | 15             | 15     | 10        | 63.3     | -1                  | 0.0     |
| Sector 05: M. DEL AMBIENTE                      |                                                                           | 791      | 0.6     | 666      | 0.5     | 666            | 739    | 509       | 68.8     | 126                 | 1.0     |
| 005                                             | M. DEL AMBIENTE                                                           | 252      | 0.2     | 187      | 0.1     | 187            | 180    | 121       | 67.6     | 65                  | 0.5     |
| 050                                             | SERVICIO NACIONAL DE AREAS NATURALES PROTEGIDAS POR EL ESTADO - SERNANP   | 67       | 0.0     | 78       | 0.1     | 78             | 82     | 66        | 80.8     | -11                 | -0.1    |
| 051                                             | ORGANISMO DE EVALUACION Y FISCALIZACION AMBIENTAL - OEFA                  | 318      | 0.2     | 242      | 0.2     | 242            | 296    | 198       | 66.7     | 76                  | 0.6     |
| 052                                             | SERVICIO NACIONAL DE CERTIFICACION AMBIENTAL PARA LAS INVERSIONES         | 39       | 0.0     | 39       | 0.0     | 39             | 40     | 30        | 74.3     | 0                   | 0.0     |
|                                                 | SOSTENIBLES -SENACE                                                       |          |         |          |         |                |        |           |          |                     |         |
| 055                                             | INSTITUTO DE INVESTIGACIONES DE LA AMAZONIA PERUANA                       | 18       | 0.0     | 16       | 0.0     | 16             | 20     | 12        | 61.5     | 2                   | 0.0     |
| 056                                             | INSTITUTO NACIONAL DE INVESTIGACION EN GLACIARES Y ECOSISTEMAS DE MONTAÑA | 12       | 0.0     | 11       | 0.0     | 11             | 13     | 8         | 66.5     | 1                   | 0.0     |
| 112                                             | INSTITUTO GEOFISICO DEL PERU                                              | 31       | 0.0     | 36       | 0.0     | 36             | 40     | 27        | 66.2     | -5                  | 0.0     |
| 331                                             | SERVICIO NACIONAL DE METEOROLOGIA E HIDROLOGIA                            | 54       | 0.0     | 57       | 0.0     | 57             | 69     | 46        | 67.3     | -3                  | 0.0     |
| Sector 06: M. DE JUSTICIA Y DERECHOS HUMANOS    |                                                                           | 1,835    | 1.3     | 1,788    | 1.4     | 1,788          | 1,974  | 1,476     | 74.8     | 47                  | 0.4     |
| 006                                             | M. DE JUSTICIA Y DERECHOS HUMANOS                                         | 500      | 0.4     | 430      | 0.3     | 430            | 469    | 357       | 76.1     | 70                  | 0.6     |
| 061                                             | INSTITUTO NACIONAL PENITENCIARIO                                          | 785      | 0.6     | 835      | 0.6     | 835            | 842    | 632       | 75.0     | -49                 | -0.4    |
| 067                                             | SUPERINTENDENCIA NACIONAL DE LOS REGISTROS PUBLICOS                       | 516      | 0.4     | 523      | 0.4     | 523            | 607    | 437       | 71.9     | -7                  | -0.1    |
| 068                                             | PROCURADURIA GENERAL DEL ESTADO                                           | 34       | 0.0     |          |         | 0.0            | 57     | 51        | 90.0     | 34                  | 0.3     |
| Sector 07: M. DEL INTERIOR                      |                                                                           | 10,817   | 7.7     | 10,938   | 8.5     | 10,945         | 12,549 | 10,167    | 81.0     | -128                | -1.0    |
| 007                                             | M. DEL INTERIOR                                                           | 10,621   | 7.6     | 10,700   | 8.3     | 10,707         | 12,292 | 9,995     | 81.3     | -86                 | -0.7    |
| 070                                             | INTENDENCIA NACIONAL DE BOMBEROS DEL PERÚ - INBP                          | 58       | 0.0     | 95       | 0.1     | 95             | 95     | 49        | 51.8     | -37                 | -0.3    |
| 072                                             | SUPERINTENDENCIA NACIONAL DE CONTROL DE SERVICIOS DE SEGURIDAD, ARMAS,    | 21       | 0.0     | 21       | 0.0     | 21             | 24     | 20        | 83.3     | 0                   | 0.0     |
|                                                 | MUNICIONES Y EXPLOSIVOS DE USO CIVIL                                      |          |         |          |         |                |        |           |          |                     |         |
| 073                                             | SUPERINTENDENCIA NACIONAL DE MIGRACIONES                                  | 117      | 0.1     | 122      | 0.1     | 122            | 139    | 103       | 74.1     | -5                  | 0.0     |
| Sector 08: M. DE RELACIONES EXTERIORES          |                                                                           | 848      | 0.6     | 809      | 0.6     | 809            | 842    | 743       | 88.3     | 39                  | 0.3     |
| 008                                             | M. DE RELACIONES EXTERIORES                                               | 836      | 0.6     | 797      | 0.6     | 797            | 830    | 734       | 88.4     | 39                  | 0.3     |
| 080                                             | AGENCIA PERUANA DE COOPERACION INTERNACIONAL - APCI                       | 12       | 0.0     | 12       | 0.0     | 12             | 12     | 10        | 80.3     | 0                   | 0.0     |

| Años                                 |                                                                                      | 2022     |              | 2021     |              |                |        |                      |          | VARIACIÓN           |              |
|--------------------------------------|--------------------------------------------------------------------------------------|----------|--------------|----------|--------------|----------------|--------|----------------------|----------|---------------------|--------------|
|                                      |                                                                                      | PROYECTO |              | PROYECTO |              | Ejecución 2021 |        |                      |          | Proy. 2022-PIA 2021 |              |
| SECTOR / PLIEGOS                     |                                                                                      | TOTAL    | Partic.<br>% | TOTAL    | Partic.<br>% | PIA            | PIM    | Ejecución<br>Deveng. | Avance % | TOTAL               | Partic.<br>% |
| Sector 09: M. DE ECONOMIA Y FINANZAS |                                                                                      | 44,865   | 32.1         | 35,803   | 27.7         | 36,164         | 32,079 | 22,291               | 69.5     | 8,701               | 69.8         |
| 009                                  | M. DE ECONOMIA Y FINANZAS                                                            | 34,772   | 24.9         | 25,465   | 19.7         | 25,826         | 21,339 | 14,283               | 66.9     | 8,946               | 71.8         |
| 055                                  | AGENCIA DE PROMOCION DE LA INVERSION PRIVADA                                         | 155      | 0.1          | 220      | 0.2          | 220            | 222    | 128                  | 57.8     | -65                 | -0.5         |
| 057                                  | SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA                  | 2,059    | 1.5          | 2,097    | 1.6          | 2,097          | 2,225  | 1,610                | 72.3     | -38                 | -0.3         |
| 058                                  | SUPERINTENDENCIA DEL MERCADO DE VALORES                                              | 59       | 0.0          | 64       | 0.0          | 64             | 77     | 43                   | 56.6     | -5                  | 0.0          |
| 059                                  | ORGANISMO SUPERVISOR DE LAS CONTRATACIONES DEL ESTADO                                | 111      | 0.1          | 93       | 0.1          | 93             | 89     | 67                   | 75.7     | 19                  | 0.2          |
| 095                                  | OFICINA DE NORMALIZACION PREVISIONAL-ONP                                             | 7,667    | 5.5          | 7,829    | 6.1          | 7,829          | 7,933  | 6,080                | 76.6     | -162                | -1.3         |
| 096                                  | CENTRAL DE COMPRAS PÚBLICAS - PERÚ COMPRAS                                           | 42       | 0.0          | 36       | 0.0          | 36             | 194    | 79                   | 40.9     | 6                   | 0.0          |
| Sector 10: M. DE EDUCACION           |                                                                                      | 17,436   | 12.5         | 17,499   | 13.6         | 14,842         | 13,687 | 9,275                | 67.8     | 2,594               | 20.8         |
| 010                                  | M. DE EDUCACION                                                                      | 12,534   | 9.0          | 10,638   | 8.2          | 10,001         | 8,142  | 5,921                | 72.7     | 2,532               | 20.3         |
| 111                                  | CENTRO VACACIONAL HUAMPANI                                                           | 17       | 0.0          | 19       | 0.0          | 19             | 26     | 11                   | 41.4     | -3                  | 0.0          |
| 117                                  | SISTEMA NACIONAL DE EVALUACION, ACREDITACION Y CERTIFICACION DE LA CALIDAD EDUCATIVA | 17       | 0.0          | 18       | 0.0          | 18             | 18     | 14                   | 80.2     | 0                   | 0.0          |
| 118                                  | SUPERINTENDENCIA NACIONAL DE EDUCACION SUPERIOR UNIVERSITARIA                        | 61       | 0.0          | 71       | 0.1          | 71             | 85     | 55                   | 64.9     | -9                  | -0.1         |
| 342                                  | INSTITUTO PERUANO DEL DEPORTE                                                        | 129      | 0.1          | 134      | 0.1          | 134            | 137    | 91                   | 66.7     | -6                  | 0.0          |
| 510                                  | U.N. MAYOR DE SAN MARCOS                                                             | 496      | 0.4          | 519      | 0.4          | 519            | 553    | 358                  | 64.8     | -24                 | -0.2         |
| 511                                  | U.N. DE SAN ANTONIO ABAD DEL CUSCO                                                   | 246      | 0.2          | 224      | 0.2          | 224            | 239    | 119                  | 49.7     | 22                  | 0.2          |
| 512                                  | U.N. DE TRUJILLO                                                                     | 192      | 0.1          | 186      | 0.1          | 186            | 244    | 153                  | 62.8     | 6                   | 0.0          |
| 513                                  | U.N. DE SAN AGUSTIN                                                                  | 303      | 0.2          | 296      | 0.2          | 296            | 349    | 284                  | 81.2     | 7                   | 0.1          |
| 514                                  | U.N. DE INGENIERIA                                                                   | 230      | 0.2          | 266      | 0.2          | 266            | 280    | 195                  | 69.7     | -36                 | -0.3         |
| 515                                  | U.N. SAN LUIS GONZAGA DE ICA                                                         | 160      | 0.1          | 142      | 0.1          | 142            | 156    | 103                  | 65.9     | 18                  | 0.1          |
| 516                                  | U.N. SAN CRISTOBAL DE HUAMANGA                                                       | 84       | 0.1          | 88       | 0.1          | 88             | 113    | 62                   | 54.4     | -3                  | 0.0          |
| 517                                  | U.N. DEL CENTRO DEL PERU                                                             | 135      | 0.1          | 128      | 0.1          | 128            | 144    | 81                   | 56.1     | 7                   | 0.1          |
| 518                                  | U.N. AGRARIA LA MOLINA                                                               | 152      | 0.1          | 146      | 0.1          | 146            | 163    | 112                  | 69.1     | 6                   | 0.0          |
| 519                                  | U.N. DE LA AMAZONIA PERUANA                                                          | 107      | 0.1          | 98       | 0.1          | 98             | 108    | 75                   | 69.0     | 9                   | 0.1          |
| 520                                  | U.N. DEL ALTIPLANO                                                                   | 177      | 0.1          | 193      | 0.1          | 193            | 208    | 124                  | 59.8     | -16                 | -0.1         |
| 521                                  | U.N. DE PIURA                                                                        | 152      | 0.1          | 154      | 0.1          | 154            | 165    | 127                  | 76.9     | -2                  | 0.0          |
| 522                                  | U.N. DE CAJAMARCA                                                                    | 96       | 0.1          | 99       | 0.1          | 99             | 136    | 78                   | 57.4     | -3                  | 0.0          |
| 523                                  | U.N. PEDRO RUIZ GALLO                                                                | 139      | 0.1          | 153      | 0.1          | 153            | 171    | 82                   | 47.6     | -14                 | -0.1         |
| 524                                  | U.N. FEDERICO VILLARREAL                                                             | 227      | 0.2          | 236      | 0.2          | 236            | 245    | 123                  | 50.2     | -9                  | -0.1         |
| 525                                  | U.N. HERMILO VALDIZAN                                                                | 94       | 0.1          | 85       | 0.1          | 85             | 101    | 62                   | 61.4     | 9                   | 0.1          |
| 526                                  | U.N. AGRARIA DE LA SELVA                                                             | 66       | 0.0          | 58       | 0.0          | 58             | 61     | 45                   | 73.8     | 7                   | 0.1          |
| 527                                  | U.N. DANIEL ALCIDES CARRION                                                          | 75       | 0.1          | 89       | 0.1          | 89             | 97     | 47                   | 48.2     | -14                 | -0.1         |
| 528                                  | U.N. DE EDUCACION ENRIQUE GUZMAN Y VALLE                                             | 129      | 0.1          | 110      | 0.1          | 110            | 120    | 66                   | 55.2     | 19                  | 0.1          |
| 529                                  | U.N. DEL CALLAO                                                                      | 97       | 0.1          | 112      | 0.1          | 112            | 118    | 60                   | 50.7     | -14                 | -0.1         |
| 530                                  | U.N. JOSE FAUSTINO SANCHEZ CARRION                                                   | 101      | 0.1          | 103      | 0.1          | 103            | 115    | 65                   | 56.6     | -2                  | 0.0          |
| 531                                  | U.N. JORGE BASADRE GROHMANN                                                          | 106      | 0.1          | 84       | 0.1          | 84             | 113    | 70                   | 62.4     | 23                  | 0.2          |
| 532                                  | U.N. SANTIAGO ANTUNEZ DE MAYOLO                                                      | 92       | 0.1          | 106      | 0.1          | 106            | 114    | 53                   | 46.0     | -14                 | -0.1         |
| 533                                  | U.N. DE SAN MARTIN                                                                   | 68       | 0.0          | 66       | 0.1          | 66             | 74     | 47                   | 63.0     | 2                   | 0.0          |
| 534                                  | U.N. DE UCAYALI                                                                      | 57       | 0.0          | 54       | 0.0          | 54             | 61     | 35                   | 57.8     | 2                   | 0.0          |
| 535                                  | U.N. DE TUMBES                                                                       | 55       | 0.0          | 55       | 0.0          | 55             | 65     | 42                   | 63.5     | 0                   | 0.0          |
| 536                                  | U.N. DEL SANTA                                                                       | 84       | 0.1          | 64       | 0.0          | 64             | 138    | 68                   | 49.3     | 20                  | 0.2          |
| 537                                  | U.N. DE HUANCAYEL                                                                    | 58       | 0.0          | 54       | 0.0          | 54             | 62     | 35                   | 55.5     | 4                   | 0.0          |
| 538                                  | U.N. AMAZONICA DE MADRE DE DIOS                                                      | 38       | 0.0          | 30       | 0.0          | 30             | 35     | 24                   | 70.4     | 8                   | 0.1          |
| 539                                  | U.N. MICAELA BASTIDAS DE APURIMAC                                                    | 38       | 0.0          | 43       | 0.0          | 43             | 49     | 18                   | 37.2     | -5                  | 0.0          |
| 541                                  | U.N. TORIBIO RODRIGUEZ DE MENDOZA DE AMAZONAS                                        | 56       | 0.0          | 53       | 0.0          | 53             | 66     | 36                   | 53.9     | 2                   | 0.0          |
| 542                                  | U.N. INTERCULTURAL DE LA AMAZONIA                                                    | 25       | 0.0          | 24       | 0.0          | 24             | 26     | 14                   | 54.8     | 1                   | 0.0          |
| 543                                  | U.N. TECNOLOGICA DE LIMA SUR                                                         | 21       | 0.0          | 24       | 0.0          | 24             | 28     | 16                   | 55.8     | -3                  | 0.0          |
| 544                                  | U.N. JOSE MARIA ARGUEDAS                                                             | 28       | 0.0          | 27       | 0.0          | 27             | 32     | 17                   | 53.0     | 1                   | 0.0          |
| 545                                  | U.N. DE MOQUEGUA                                                                     | 49       | 0.0          | 48       | 0.0          | 48             | 60     | 47                   | 77.8     | 1                   | 0.0          |
| 546                                  | U.N. DE JAEN                                                                         | 44       | 0.0          | 35       | 0.0          | 35             | 49     | 28                   | 58.1     | 9                   | 0.1          |
| 547                                  | U.N. DE CAÑETE                                                                       | 31       | 0.0          | 20       | 0.0          | 20             | 32     | 22                   | 69.5     | 11                  | 0.1          |
| 548                                  | U.N. DE FRONTERA                                                                     | 48       | 0.0          | 33       | 0.0          | 33             | 70     | 41                   | 59.3     | 14                  | 0.1          |
| 549                                  | U.N. DE BARRANCA                                                                     | 27       | 0.0          | 31       | 0.0          | 31             | 33     | 18                   | 53.0     | -4                  | 0.0          |
| 550                                  | U.N. AUTÓNOMA DE CHOTA                                                               | 24       | 0.0          | 27       | 0.0          | 27             | 32     | 16                   | 50.5     | -4                  | 0.0          |
| 551                                  | U.N. INTERCULTURAL DE LA SELVA CENTRAL JUAN SANTOS ATAHUALPA                         | 20       | 0.0          | 13       | 0.0          | 13             | 15     | 10                   | 68.0     | 7                   | 0.1          |
| 552                                  | U.N. DE JULIACA                                                                      | 28       | 0.0          | 29       | 0.0          | 29             | 37     | 20                   | 54.4     | -1                  | 0.0          |
| 553                                  | U.N. AUTÓNOMA ALTOANDINA DE TARMA                                                    | 22       | 0.0          | 11       | 0.0          | 11             | 13     | 8                    | 64.1     | 11                  | 0.1          |
| 554                                  | U.N. AUTÓNOMA DE HUANTA                                                              | 13       | 0.0          | 11       | 0.0          | 11             | 13     | 7                    | 48.4     | 1                   | 0.0          |
| 555                                  | U.N. INTERCULTURAL FABIOLA SALAZAR LEGUIA DE BAGUA                                   | 16       | 0.0          | 14       | 0.0          | 14             | 15     | 6                    | 38.2     | 1                   | 0.0          |

| Años                                                          |                                                                            | 2022     |              | 2021     |              |                |        |                      |          | VARIACIÓN           |              |
|---------------------------------------------------------------|----------------------------------------------------------------------------|----------|--------------|----------|--------------|----------------|--------|----------------------|----------|---------------------|--------------|
|                                                               |                                                                            | PROYECTO |              | PROYECTO |              | Ejecución 2021 |        |                      |          | Proy. 2022-PIA 2021 |              |
| SECTOR / PLIEGOS                                              |                                                                            | TOTAL    | Partic.<br>% | TOTAL    | Partic.<br>% | PIA            | PIM    | Ejecución<br>Deveng. | Avance % | TOTAL               | Partic.<br>% |
| 556                                                           | U.N. INTERCULTURAL DE QUILLABAMBA                                          | 48       | 0.0          | 39       | 0.0          | 39             | 40     | 12                   | 29.9     | 10                  | 0.1          |
| 557                                                           | U.N. AUTÓNOMA DE ALTO AMAZONAS                                             | 11       | 0.0          | 17       | 0.0          | 17             | 17     | 9                    | 49.9     | -6                  | 0.0          |
| 558                                                           | U.N. AUTÓNOMA DE TAYACAJA DANIEL HERNÁNDEZ MORILLO                         | 23       | 0.0          | 22       | 0.0          | 22             | 24     | 15                   | 63.9     | 2                   | 0.0          |
| 559                                                           | U.N. CIRO ALEGRÍA                                                          | 12       | 0.0          | 12       | 0.0          | 12             | 12     | 5                    | 39.1     | 0                   | 0.0          |
| 560                                                           | U.N. DIEGO QUISPE TITO                                                     | 45       | 0.0          | 36       | 0.0          | 36             | 36     | 8                    | 21.6     | 9                   | 0.1          |
| 561                                                           | U.N. DE MÚSICA                                                             | 25       | 0.0          | 22       | 0.0          | 22             | 22     | 14                   | 60.3     | 3                   | 0.0          |
| 562                                                           | U.N. DANIEL ALOMIA ROBLES                                                  | 8        | 0.0          | 6        | 0.0          | 6              | 7      | 4                    | 54.8     | 2                   | 0.0          |
| Sector 11: M. DE SALUD                                        |                                                                            | 11,251   | 8.0          | 10,538   | 8.2          | 10,557         | 13,577 | 9,353                | 68.9     | 694                 | 5.6          |
| 011                                                           | M. DE SALUD                                                                | 8,385    | 6.0          | 8,088    | 6.3          | 8,108          | 10,655 | 7,017                | 65.9     | 277                 | 2.2          |
| 131                                                           | INSTITUTO NACIONAL DE SALUD                                                | 131      | 0.1          | 159      | 0.1          | 159            | 169    | 97                   | 57.3     | -28                 | -0.2         |
| 134                                                           | SUPERINTENDENCIA NACIONAL DE SALUD                                         | 55       | 0.0          | 49       | 0.0          | 49             | 49     | 40                   | 80.0     | 6                   | 0.0          |
| 135                                                           | SEGURO INTEGRAL DE SALUD                                                   | 2,397    | 1.7          | 1,963    | 1.5          | 1,963          | 2,224  | 1,877                | 84.4     | 433                 | 3.5          |
| 136                                                           | INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS - INEN                      | 284      | 0.2          | 279      | 0.2          | 279            | 480    | 322                  | 67.1     | 5                   | 0.0          |
| Sector 12: M. DE TRABAJO Y PROMOCION DEL EMPLEO               |                                                                            | 873      | 0.6          | 479      | 0.4          | 479            | 2,135  | 1,983                | 92.9     | 394                 | 3.2          |
| 012                                                           | M. DE TRABAJO Y PROMOCION DEL EMPLEO                                       | 677      | 0.5          | 293      | 0.2          | 293            | 1,936  | 1,850                | 95.5     | 384                 | 3.1          |
| 121                                                           | SUPERINTENDENCIA NACIONAL DE FISCALIZACION LABORAL                         | 196      | 0.1          | 186      | 0.1          | 186            | 199    | 133                  | 66.9     | 10                  | 0.1          |
| Sector 13: MINISTERIO DE DESARROLLO AGRARIO Y RIEGO           |                                                                            | 2,455    | 1.8          | 2,244    | 1.7          | 2,179          | 3,046  | 2,011                | 66.0     | 276                 | 2.2          |
| 013                                                           | MINISTERIO DE DESARROLLO AGRARIO Y RIEGO                                   | 1,578    | 1.1          | 1,445    | 1.1          | 1,379          | 2,187  | 1,383                | 63.2     | 199                 | 1.6          |
| 018                                                           | SIERRA Y SELVA EXPORTADORA                                                 | 13       | 0.0          | 13       | 0.0          | 13             | 13     | 10                   | 76.7     | 0                   | 0.0          |
| 160                                                           | SERVICIO NACIONAL DE SANIDAD AGRARIA - SENASA                              | 370      | 0.3          | 367      | 0.3          | 367            | 373    | 273                  | 73.3     | 3                   | 0.0          |
| 163                                                           | INSTITUTO NACIONAL DE INNOVACION AGRARIA                                   | 115      | 0.1          | 109      | 0.1          | 109            | 113    | 91                   | 80.7     | 6                   | 0.1          |
| 164                                                           | AUTORIDAD NACIONAL DEL AGUA - ANA                                          | 225      | 0.2          | 234      | 0.2          | 234            | 273    | 183                  | 67.0     | -9                  | -0.1         |
| 165                                                           | SERVICIO NACIONAL FORESTAL Y DE FAUNA SILVESTRE - SERFOR                   | 154      | 0.1          | 76       | 0.1          | 76             | 86     | 70                   | 81.7     | 78                  | 0.6          |
| Sector 16: M. DE ENERGIA Y MINAS                              |                                                                            | 544      | 0.4          | 476      | 0.4          | 476            | 1,024  | 801                  | 78.2     | 67                  | 0.5          |
| 016                                                           | M. DE ENERGIA Y MINAS                                                      | 439      | 0.3          | 368      | 0.3          | 368            | 900    | 720                  | 80.0     | 71                  | 0.6          |
| 220                                                           | INSTITUTO PERUANO DE ENERGIA NUCLEAR                                       | 37       | 0.0          | 41       | 0.0          | 41             | 49     | 32                   | 65.4     | -4                  | 0.0          |
| 221                                                           | INSTITUTO GEOLOGICO MINERO Y METALURGICO                                   | 68       | 0.0          | 68       | 0.1          | 68             | 76     | 49                   | 65.1     | 0                   | 0.0          |
| Sector 19: CONTRALORIA GENERAL                                |                                                                            | 657      | 0.5          | 625      | 0.5          | 625            | 826    | 596                  | 72.1     | 32                  | 0.3          |
| 019                                                           | CONTRALORIA GENERAL                                                        | 657      | 0.5          | 625      | 0.5          | 625            | 826    | 596                  | 72.1     | 32                  | 0.3          |
| Sector 20: DEFENSORIA DEL PUEBLO                              |                                                                            | 70       | 0.1          | 74       | 0.1          | 74             | 75     | 59                   | 78.9     | -3                  | 0.0          |
| 020                                                           | DEFENSORIA DEL PUEBLO                                                      | 70       | 0.1          | 74       | 0.1          | 74             | 75     | 59                   | 78.9     | -3                  | 0.0          |
| Sector 21: JUNTA NACIONAL DE JUSTICIA                         |                                                                            | 36       | 0.0          | 50       | 0.0          | 50             | 48     | 30                   | 62.1     | -14                 | -0.1         |
| 021                                                           | JUNTA NACIONAL DE JUSTICIA                                                 | 36       | 0.0          | 50       | 0.0          | 50             | 48     | 30                   | 62.1     | -14                 | -0.1         |
| Sector 22: MINISTERIO PUBLICO                                 |                                                                            | 2,488    | 1.8          | 2,582    | 2.0          | 2,582          | 2,620  | 2,029                | 77.4     | -94                 | -0.8         |
| 022                                                           | MINISTERIO PUBLICO                                                         | 2,488    | 1.8          | 2,582    | 2.0          | 2,582          | 2,620  | 2,029                | 77.4     | -94                 | -0.8         |
| Sector 24: TRIBUNAL CONSTITUCIONAL                            |                                                                            | 42       | 0.0          | 46       | 0.0          | 46             | 46     | 31                   | 67.3     | -4                  | 0.0          |
| 024                                                           | TRIBUNAL CONSTITUCIONAL                                                    | 42       | 0.0          | 46       | 0.0          | 46             | 46     | 31                   | 67.3     | -4                  | 0.0          |
| Sector 26: M. DE DEFENSA                                      |                                                                            | 7,361    | 5.3          | 7,428    | 5.8          | 7,428          | 8,614  | 7,213                | 83.7     | -67                 | -0.5         |
| 026                                                           | M. DE DEFENSA                                                              | 6,982    | 5.0          | 7,053    | 5.5          | 357            | 98     | 66                   | 67.2     | 6,625               | 53.2         |
| 332                                                           | INSTITUTO GEOGRAFICO NACIONAL                                              | 5        | 0.0          | 3        | 0.0          | 9              | 9      | 7                    | 79.0     | -3                  | 0.0          |
| 335                                                           | AGENCIA DE COMPRAS DE LAS FUERZAS ARMADAS                                  | 5        | 0.0          | 6        | 0.0          | 7,053          | 8,498  | 7,132                | 83.9     | -7,047              | -56.6        |
| 006                                                           | INSTITUTO NACIONAL DE DEFENSA CIVIL                                        | 359      | 0.3          | 357      | 0.3          | 3              | 4      | 3                    | 80.7     | 356                 | 2.9          |
| 025                                                           | CENTRO NACIONAL DE ESTIMACION, PREVENICION Y REDUCCION DEL RIESGO DE       | 9        | 0.0          | 9        | 0.0          | 6              | 6      | 5                    | 92.8     | 3                   | 0.0          |
|                                                               | DESASTRES - CENEPRED                                                       |          |              |          |              |                |        |                      |          |                     |              |
| Sector 27: FUERO MILITAR POLICIAL                             |                                                                            | 20       | 0.0          | 20       | 0.0          | 20             | 21     | 14                   | 68.6     | 0                   | 0.0          |
| 027                                                           | FUERO MILITAR POLICIAL                                                     | 20       | 0.0          | 20       | 0.0          | 20             | 21     | 14                   | 68.6     | 0                   | 0.0          |
| Sector 28: CONGRESO DE LA REPUBLICA                           |                                                                            | 619      | 0.4          | 649      | 0.5          | 649            | 650    | 468                  | 72.0     | -30                 | -0.2         |
| 028                                                           | CONGRESO DE LA REPUBLICA                                                   | 619      | 0.4          | 649      | 0.5          | 649            | 650    | 468                  | 72.0     | -30                 | -0.2         |
| Sector 31: JURADO NACIONAL DE ELECCIONES                      |                                                                            | 253      | 0.2          | 163      | 0.1          | 163            | 180    | 146                  | 81.3     | 91                  | 0.7          |
| 031                                                           | JURADO NACIONAL DE ELECCIONES                                              | 253      | 0.2          | 163      | 0.1          | 163            | 180    | 146                  | 81.3     | 91                  | 0.7          |
| Sector 32: OFICINA NACIONAL DE PROCESOS ELECTORALES           |                                                                            | 913      | 0.7          | 465      | 0.4          | 642            | 795    | 686                  | 86.3     | 271                 | 2.2          |
| 032                                                           | OFICINA NACIONAL DE PROCESOS ELECTORALES                                   | 913      | 0.7          | 465      | 0.4          | 642            | 795    | 686                  | 86.3     | 271                 | 2.2          |
| Sector 33: REGISTRO NACIONAL DE IDENTIFICACION Y ESTADO CIVIL |                                                                            | 501      | 0.4          | 409      | 0.3          | 409            | 513    | 329                  | 64.1     | 92                  | 0.7          |
| 033                                                           | REGISTRO NACIONAL DE IDENTIFICACION Y ESTADO CIVIL                         | 501      | 0.4          | 409      | 0.3          | 409            | 513    | 329                  | 64.1     | 92                  | 0.7          |
| Sector 35: MINISTERIO DE COMERCIO EXTERIOR Y TURISMO          |                                                                            | 551      | 0.4          | 488      | 0.4          | 488            | 552    | 309                  | 55.9     | 63                  | 0.5          |
| 035                                                           | MINISTERIO DE COMERCIO EXTERIOR Y TURISMO                                  | 274      | 0.2          | 248      | 0.2          | 222            | 240    | 137                  | 57.0     | 52                  | 0.4          |
| 180                                                           | CENTRO DE FORMACION EN TURISMO                                             | 24       | 0.0          | 18       | 0.0          | 248            | 296    | 160                  | 54.1     | -225                | -1.8         |
| 008                                                           | COMISION DE PROMOCION DEL PERU PARA LA EXPORTACION Y EL TURISMO - PROMPERU | 253      | 0.2          | 222      | 0.2          | 18             | 16     | 12                   | 72.5     | 235                 | 1.9          |

| Años                                                          |                                                                                   | 2022     |              | 2021     |              |                |         |                      |          | VARIACIÓN           |              |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------|----------|--------------|----------|--------------|----------------|---------|----------------------|----------|---------------------|--------------|
|                                                               |                                                                                   | PROYECTO |              | PROYECTO |              | Ejecución 2021 |         |                      |          | Proy. 2022-PIA 2021 |              |
| SECTOR / PLIEGOS                                              |                                                                                   | TOTAL    | Partic.<br>% | TOTAL    | Partic.<br>% | PIA            | PIM     | Ejecución<br>Deveng. | Avance % | TOTAL               | Partic.<br>% |
| Sector 36: MINISTERIO DE TRANSPORTES Y COMUNICACIONES         |                                                                                   | 13,705   | 9.8          | 13,745   | 10.7         | 12,790         | 14,310  | 9,841                | 68.8     | 916                 | 7.3          |
| 036                                                           | MINISTERIO DE TRANSPORTES Y COMUNICACIONES                                        | 12,547   | 9.0          | 11,219   | 8.7          | 10,264         | 12,265  | 8,399                | 68.5     | 2,283               | 18.3         |
| 202                                                           | SUPERINTENDENCIA DE TRANSPORTE TERRESTRE DE PERSONAS, CARGA Y MERCANCIAS          | 106      | 0.1          | 82       | 0.1          | 82             | 116     | 93                   | 80.0     | 25                  | 0.2          |
|                                                               | - SUTRAN                                                                          |          |              |          |              |                |         |                      |          |                     |              |
| 203                                                           | AUTORIDAD DE TRANSPORTE URBANO PARA LIMA Y CALLAO - ATU                           | 1,008    | 0.7          | 2,400    | 1.9          | 2,400          | 1,875   | 1,312                | 70.0     | -1,392              | -11.2        |
| 214                                                           | AUTORIDAD PORTUARIA NACIONAL                                                      | 44       | 0.0          | 44       | 0.0          | 44             | 54      | 37                   | 69.5     | 0                   | 0.0          |
| Sector 37: MINISTERIO DE VIVIENDA, CONSTRUCCION Y SANEAMIENTO |                                                                                   | 2,940    | 2.1          | 3,355    | 2.6          | 3,328          | 3,751   | 3,094                | 82.5     | -387                | -3.1         |
| 037                                                           | MINISTERIO DE VIVIENDA, CONSTRUCCION Y SANEAMIENTO                                | 2,470    | 1.8          | 2,973    | 2.3          | 2,945          | 3,284   | 2,742                | 83.5     | -475                | -3.8         |
| 056                                                           | SUPERINTENDENCIA NACIONAL DE BIENES ESTATALES                                     | 36       | 0.0          | 35       | 0.0          | 35             | 39      | 30                   | 76.8     | 1                   | 0.0          |
| 205                                                           | SERVICIO NACIONAL DE CAPACITACION PARA LA INDUSTRIA DE LA CONSTRUCCION            | 118      | 0.1          | 109      | 0.1          | 109            | 116     | 81                   | 69.6     | 8                   | 0.1          |
| 207                                                           | ORGANISMO TECNICO DE LA ADMINISTRACION DE LOS SERVICIOS DE SANEAMIENTO            | 116      | 0.1          | 125      | 0.1          | 125            | 217     | 178                  | 81.9     | -9                  | -0.1         |
| 211                                                           | ORGANISMO DE FORMALIZACION DE LA PROPIEDAD INFORMAL                               | 200      | 0.1          | 112      | 0.1          | 112            | 95      | 64                   | 67.2     | 87                  | 0.7          |
| Sector 38: MINISTERIO DE LA PRODUCCION                        |                                                                                   | 852      | 0.6          | 621      | 0.5          | 622            | 761     | 544                  | 71.5     | 230                 | 1.8          |
| 038                                                           | MINISTERIO DE LA PRODUCCION                                                       | 421      | 0.3          | 244      | 0.2          | 244            | 347     | 259                  | 74.5     | 177                 | 1.4          |
| 059                                                           | FONDO NACIONAL DE DESARROLLO PESQUERO - FONDEPES                                  | 113      | 0.1          | 98       | 0.1          | 98             | 105     | 73                   | 69.5     | 15                  | 0.1          |
| 240                                                           | INSTITUTO DEL MAR DEL PERU - IMARPE                                               | 88       | 0.1          | 88       | 0.1          | 88             | 101     | 73                   | 72.2     | 0                   | 0.0          |
| 241                                                           | INSTITUTO TECNOLÓGICO DE LA PRODUCCION - ITP                                      | 149      | 0.1          | 125      | 0.1          | 125            | 127     | 85                   | 67.0     | 24                  | 0.2          |
| 243                                                           | ORGANISMO NACIONAL DE SANIDAD PESQUERA - SANIPES                                  | 49       | 0.0          | 37       | 0.0          | 37             | 51      | 33                   | 64.9     | 12                  | 0.1          |
| 244                                                           | INSTITUTO NACIONAL DE CALIDAD - INACAL                                            | 31       | 0.0          | 28       | 0.0          | 28             | 30      | 21                   | 70.2     | 3                   | 0.0          |
| Sector 39: MINISTERIO DE LA MUJER Y POBLACIONES VULNERABLES   |                                                                                   | 702      | 0.5          | 758      | 0.6          | 715            | 709     | 500                  | 70.5     | -13                 | -0.1         |
| 039                                                           | MINISTERIO DE LA MUJER Y POBLACIONES VULNERABLES                                  | 682      | 0.5          | 740      | 0.6          | 697            | 691     | 485                  | 70.2     | -16                 | -0.1         |
| 345                                                           | CONSEJO NACIONAL PARA LA INTEGRACION DE LA PERSONA CON DISCAPACIDAD -             | 21       | 0.0          | 18       | 0.0          | 18             | 18      | 15                   | 83.0     | 3                   | 0.0          |
|                                                               | CONADIS                                                                           |          |              |          |              |                |         |                      |          |                     |              |
| Sector 40: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL        |                                                                                   | 5,013    | 3.6          | 4,982    | 3.9          | 4,982          | 11,602  | 10,022               | 86.4     | 31                  | 0.2          |
| 040                                                           | MINISTERIO DE DESARROLLO E INCLUSION SOCIAL                                       | 5,013    | 3.6          | 4,982    | 3.9          | 4,982          | 11,602  | 10,022               | 86.4     | 31                  | 0.2          |
|                                                               | 001-1424: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL- SEDE CENTRAL- MIDIS        |          | 0.0          | 153      | 0.1          | 0              | 123     | 76                   | 61.6     | 0                   | 0.0          |
|                                                               | 003-1426: MIDIS- PROGRAMA NACIONAL CUNA MAS - PNCM                                |          | 0.0          | 473      | 0.4          | 473            | 480     | 435                  | 90.5     | -473                | -3.8         |
|                                                               | 004-1427: MIDIS- FONDO DE COOPERACION PARA EL DESARROLLO SOCIAL - FONCODES        |          | 0.0          | 299      | 0.2          | 299            | 319     | 288                  | 90.3     | -299                | -2.4         |
|                                                               | 005-1428: MIDIS- PROGRAMA NACIONAL DE APOYO DIRECTO A LOS MAS POBRES- JUNTOS      |          | 0.0          | 1,069    | 0.8          | 1,069          | 1,116   | 933                  | 83.6     | -1,069              | -8.6         |
|                                                               | 006-1441: MIDIS- PROGRAMA NACIONAL DE ASISTENCIA SOLIDARIA PENSION 65             |          | 0.0          | 888      | 0.7          | 888            | 7,360   | 6,538                | 88.8     | -888                | -7.1         |
|                                                               | 007-1456: PROGRAMA NACIONAL DE ALIMENTACION ESCOLAR QALI WARMA                    |          | 0.0          | 1,870    | 1.4          | 1,870          | 1,995   | 1,588                | 79.6     | -1,870              | -15.0        |
|                                                               | 008-1674: PROGRAMA NACIONAL PLATAFORMAS DE ACCION PARA LA INCLUSION SOCIAL - PAIS |          | 0.0          | 89       | 0.1          | 89             | 68      | 48                   | 70.9     | -89                 | -0.7         |
|                                                               | 010-1723: MIDIS - CONTIGO                                                         |          | 0.0          | 142      | 0.1          | 142            | 142     | 117                  | 82.7     | -142                | -1.1         |
| TOTAL GOBIERNO NACIONAL :                                     |                                                                                   | 139,880  | 100.0        | 129,044  | 100.0        | 127,421        | 136,653 | 100,579              | 55.9     | 12,459              | 100.0        |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP

Cuadro 17

## RESUMEN 2022

| PROYECTO DE LEY DEL PRESUPUESTO 2022 vs. 2021                 |                |              |                |              |                |                |                      |             |                     |              |  |
|---------------------------------------------------------------|----------------|--------------|----------------|--------------|----------------|----------------|----------------------|-------------|---------------------|--------------|--|
| POR SECTORES Y PLIEGOS DEL GOBIERNO NACIONAL                  |                |              |                |              |                |                |                      |             |                     |              |  |
| (EN SOLES)                                                    |                |              |                |              |                |                |                      |             |                     |              |  |
| Años                                                          | 2022           |              | 2021           |              | Ejecución      |                |                      |             | VARIACIÓN           |              |  |
|                                                               | PROYECTO       |              | PROYECTO       |              | Ejecución      |                |                      |             | Proy. 2022-PIA 2021 |              |  |
| SECTOR / PLIEGOS                                              | TOTAL          | Partic.<br>% | TOTAL          | Partic.<br>% | PIA            | PIM            | Ejecución<br>Deveng. | Avance %    | TOTAL               | Partic.<br>% |  |
| Sector 01: PRESIDENCIA DEL CONSEJO DE MINISTROS               | 7,744          | 5.5          | 9,674          | 7.5          | 9,214          | 5,155          | 3,336                | 64.7        | -1,470              | -11.8        |  |
| 001 PRESIDENCIA DEL CONSEJO DE MINISTROS                      | 5,894          | 4.2          | 7,850          | 6.1          | 7,390          | 3,118          | 1,918                | 61.5        | -1,496              | -12.0        |  |
| Sector 03: M. DE CULTURA                                      | 594            | 0.4          | 622            | 0.5          | 622            | 725            | 461                  | 63.6        | -29                 | -0.2         |  |
| 003 M. DE CULTURA                                             | 470            | 0.3          | 489            | 0.4          | 489            | 581            | 357                  | 61.5        | -19                 | -0.1         |  |
| Sector: 04 PODER JUDICIAL                                     | 3,101          | 2.2          | 3,069          | 2.4          | 3,069          | 3,049          | 2,262                | 74.2        | 31                  | 0.2          |  |
| 004 PODER JUDICIAL                                            | 3,086          | 2.2          | 3,054          | 2.4          | 3,054          | 3,034          | 2,252                | 74.2        | 32                  | 0.3          |  |
| Sector 05: M. DEL AMBIENTE                                    | 791            | 0.6          | 666            | 0.5          | 666            | 739            | 509                  | 68.8        | 126                 | 1.0          |  |
| 005 M. DEL AMBIENTE                                           | 252            | 0.2          | 187            | 0.1          | 187            | 180            | 121                  | 67.6        | 65                  | 0.5          |  |
| Sector 06: M. DE JUSTICIA Y DERECHOS HUMANOS                  | 1,835          | 1.3          | 1,788          | 1.4          | 1,788          | 1,974          | 1,476                | 74.8        | 47                  | 0.4          |  |
| 006 M. DE JUSTICIA Y DERECHOS HUMANOS                         | 500            | 0.4          | 430            | 0.3          | 430            | 469            | 357                  | 76.1        | 70                  | 0.6          |  |
| Sector 07: M. DEL INTERIOR                                    | 10,817         | 7.7          | 10,938         | 8.5          | 10,945         | 12,549         | 10,167               | 81.0        | -128                | -1.0         |  |
| 007 M. DEL INTERIOR                                           | 10,621         | 7.6          | 10,700         | 8.3          | 10,707         | 12,292         | 9,995                | 81.3        | -86                 | -0.7         |  |
| Sector 08: M. DE RELACIONES EXTERIORES                        | 848            | 0.6          | 809            | 0.6          | 809            | 842            | 743                  | 88.3        | 39                  | 0.3          |  |
| 008 M. DE RELACIONES EXTERIORES                               | 836            | 0.6          | 797            | 0.6          | 797            | 830            | 734                  | 88.4        | 39                  | 0.3          |  |
| Sector 09: M. DE ECONOMIA Y FINANZAS                          | 44,865         | 32.1         | 35,803         | 27.7         | 36,164         | 32,079         | 22,291               | 69.5        | 8,701               | 69.8         |  |
| 009 M. DE ECONOMIA Y FINANZAS                                 | 34,772         | 24.9         | 25,465         | 19.7         | 25,826         | 21,339         | 14,283               | 66.9        | 8,946               | 71.8         |  |
| Sector 10: M. DE EDUCACION                                    | 17,436         | 12.5         | 17,499         | 13.6         | 14,842         | 13,687         | 9,275                | 67.8        | 2,594               | 20.8         |  |
| 010 M. DE EDUCACION                                           | 12,534         | 9.0          | 10,638         | 8.2          | 10,001         | 8,142          | 5,921                | 72.7        | 2,532               | 20.3         |  |
| Sector 11: M. DE SALUD                                        | 11,251         | 8.0          | 10,538         | 8.2          | 10,557         | 13,577         | 9,353                | 68.9        | 694                 | 5.6          |  |
| 011 M. DE SALUD                                               | 8,385          | 6.0          | 8,088          | 6.3          | 8,108          | 10,655         | 7,017                | 65.9        | 277                 | 2.2          |  |
| Sector 12: M. DE TRABAJO Y PROMOCION DEL EMPLEO               | 873            | 0.6          | 479            | 0.4          | 479            | 2,135          | 1,983                | 92.9        | 394                 | 3.2          |  |
| 012 M. DE TRABAJO Y PROMOCION DEL EMPLEO                      | 677            | 0.5          | 293            | 0.2          | 293            | 1,936          | 1,850                | 95.5        | 384                 | 3.1          |  |
| Sector 13: MINISTERIO DE DESARROLLO AGRARIO Y RIEGO           | 2,455          | 1.8          | 2,244          | 1.7          | 2,179          | 3,046          | 2,011                | 66.0        | 276                 | 2.2          |  |
| 013 MINISTERIO DE DESARROLLO AGRARIO Y RIEGO                  | 1,578          | 1.1          | 1,445          | 1.1          | 1,379          | 2,187          | 1,383                | 63.2        | 199                 | 1.6          |  |
| Sector 16: M. DE ENERGIA Y MINAS                              | 544            | 0.4          | 476            | 0.4          | 476            | 1,024          | 801                  | 78.2        | 67                  | 0.5          |  |
| 016 M. DE ENERGIA Y MINAS                                     | 439            | 0.3          | 368            | 0.3          | 368            | 900            | 720                  | 80.0        | 71                  | 0.6          |  |
| Sector 19: CONTRALORIA GENERAL                                | 657            | 0.5          | 625            | 0.5          | 625            | 826            | 596                  | 72.1        | 32                  | 0.3          |  |
| 019 CONTRALORIA GENERAL                                       | 657            | 0.5          | 625            | 0.5          | 625            | 826            | 596                  | 72.1        | 32                  | 0.3          |  |
| Sector 20: DEFENSORIA DEL PUEBLO                              | 70             | 0.1          | 74             | 0.1          | 74             | 75             | 59                   | 78.9        | -3                  | 0.0          |  |
| 020 DEFENSORIA DEL PUEBLO                                     | 70             | 0.1          | 74             | 0.1          | 74             | 75             | 59                   | 78.9        | -3                  | 0.0          |  |
| Sector 21: JUNTA NACIONAL DE JUSTICIA                         | 36             | 0.0          | 50             | 0.0          | 50             | 48             | 30                   | 62.1        | -14                 | -0.1         |  |
| 021 JUNTA NACIONAL DE JUSTICIA                                | 36             | 0.0          | 50             | 0.0          | 50             | 48             | 30                   | 62.1        | -14                 | -0.1         |  |
| Sector 22: MINISTERIO PUBLICO                                 | 2,488          | 1.8          | 2,582          | 2.0          | 2,582          | 2,620          | 2,029                | 77.4        | -94                 | -0.8         |  |
| 022 MINISTERIO PUBLICO                                        | 2,488          | 1.8          | 2,582          | 2.0          | 2,582          | 2,620          | 2,029                | 77.4        | -94                 | -0.8         |  |
| Sector 24: TRIBUNAL CONSTITUCIONAL                            | 42             | 0.0          | 46             | 0.0          | 46             | 46             | 31                   | 67.3        | -4                  | 0.0          |  |
| 024 TRIBUNAL CONSTITUCIONAL                                   | 42             | 0.0          | 46             | 0.0          | 46             | 46             | 31                   | 67.3        | -4                  | 0.0          |  |
| Sector 26: M. DE DEFENSA                                      | 7,361          | 5.3          | 7,428          | 5.8          | 7,428          | 8,614          | 7,213                | 83.7        | -67                 | -0.5         |  |
| 026 M. DE DEFENSA                                             | 6,982          | 5.0          | 7,053          | 5.5          | 357            | 98             | 66                   | 67.2        | 6,625               | 53.2         |  |
| Sector 27: FUERO MILITAR POLICIAL                             | 20             | 0.0          | 20             | 0.0          | 20             | 21             | 14                   | 68.6        | 0                   | 0.0          |  |
| 027 FUERO MILITAR POLICIAL                                    | 20             | 0.0          | 20             | 0.0          | 20             | 21             | 14                   | 68.6        | 0                   | 0.0          |  |
| Sector 28: CONGRESO DE LA REPUBLICA                           | 619            | 0.4          | 649            | 0.5          | 649            | 650            | 468                  | 72.0        | -30                 | -0.2         |  |
| 028 CONGRESO DE LA REPUBLICA                                  | 619            | 0.4          | 649            | 0.5          | 649            | 650            | 468                  | 72.0        | -30                 | -0.2         |  |
| Sector 31: JURADO NACIONAL DE ELECCIONES                      | 253            | 0.2          | 163            | 0.1          | 163            | 180            | 146                  | 81.3        | 91                  | 0.7          |  |
| 031 JURADO NACIONAL DE ELECCIONES                             | 253            | 0.2          | 163            | 0.1          | 163            | 180            | 146                  | 81.3        | 91                  | 0.7          |  |
| Sector 32: OFICINA NACIONAL DE PROCESOS ELECTORALES           | 913            | 0.7          | 465            | 0.4          | 642            | 795            | 686                  | 86.3        | 271                 | 2.2          |  |
| 032 OFICINA NACIONAL DE PROCESOS ELECTORALES                  | 913            | 0.7          | 465            | 0.4          | 642            | 795            | 686                  | 86.3        | 271                 | 2.2          |  |
| Sector 33: REGISTRO NACIONAL DE IDENTIFICACION Y ESTADO CIVIL | 501            | 0.4          | 409            | 0.3          | 409            | 513            | 329                  | 64.1        | 92                  | 0.7          |  |
| 033 REGISTRO NACIONAL DE IDENTIFICACION Y ESTADO CIVIL        | 501            | 0.4          | 409            | 0.3          | 409            | 513            | 329                  | 64.1        | 92                  | 0.7          |  |
| Sector 35: MINISTERIO DE COMERCIO EXTERIOR Y TURISMO          | 551            | 0.4          | 488            | 0.4          | 488            | 552            | 309                  | 55.9        | 63                  | 0.5          |  |
| 035 MINISTERIO DE COMERCIO EXTERIOR Y TURISMO                 | 274            | 0.2          | 248            | 0.2          | 222            | 240            | 137                  | 57.0        | 52                  | 0.4          |  |
| Sector 36: MINISTERIO DE TRANSPORTES Y COMUNICACIONES         | 13,705         | 9.8          | 13,745         | 10.7         | 12,790         | 14,310         | 9,841                | 68.8        | 916                 | 7.3          |  |
| 036 MINISTERIO DE TRANSPORTES Y COMUNICACIONES                | 12,547         | 9.0          | 11,219         | 8.7          | 10,264         | 12,265         | 8,399                | 68.5        | 2,283               | 18.3         |  |
| Sector 37: MINISTERIO DE VIVIENDA, CONSTRUCCION Y SANEAMIENTO | 2,940          | 2.1          | 3,355          | 2.6          | 3,328          | 3,751          | 3,094                | 82.5        | -387                | -3.1         |  |
| 037 MINISTERIO DE VIVIENDA, CONSTRUCCION Y SANEAMIENTO        | 2,470          | 1.8          | 2,973          | 2.3          | 2,945          | 3,284          | 2,742                | 83.5        | -475                | -3.8         |  |
| Sector 38: MINISTERIO DE LA PRODUCCION                        | 852            | 0.6          | 621            | 0.5          | 622            | 761            | 544                  | 71.5        | 230                 | 1.8          |  |
| 038 MINISTERIO DE LA PRODUCCION                               | 421            | 0.3          | 244            | 0.2          | 244            | 347            | 259                  | 74.5        | 177                 | 1.4          |  |
| Sector 39: MINISTERIO DE LA MUJER Y POBLACIONES VULNERABLES   | 702            | 0.5          | 758            | 0.6          | 715            | 709            | 500                  | 70.5        | -13                 | -0.1         |  |
| 039 MINISTERIO DE LA MUJER Y POBLACIONES VULNERABLES          | 682            | 0.5          | 740            | 0.6          | 697            | 691            | 485                  | 70.2        | -16                 | -0.1         |  |
| Sector 40: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL        | 5,013          | 3.6          | 4,982          | 3.9          | 4,982          | 11,602         | 10,022               | 86.4        | 31                  | 0.2          |  |
| 040 MINISTERIO DE DESARROLLO E INCLUSION SOCIAL               | 5,013          | 3.6          | 4,982          | 3.9          | 4,982          | 11,602         | 10,022               | 86.4        | 31                  | 0.2          |  |
| <b>TOTAL GOBIERNO NACIONAL :</b>                              | <b>139,880</b> | <b>100.0</b> | <b>129,044</b> | <b>100.0</b> | <b>127,421</b> | <b>136,653</b> | <b>100,579</b>       | <b>55.9</b> | <b>12,459</b>       | <b>100.0</b> |  |

Fuente: MEF - 15.11.2021 - Elaboración: ASISP

## DISTRIBUCIÓN DEL CANON Y SOBRECANON, REGALÍAS MINERAS, FOCAM, RENTA DE ADUANA Y PARTICIPACIONES POR NIVEL DE GOBIERNO

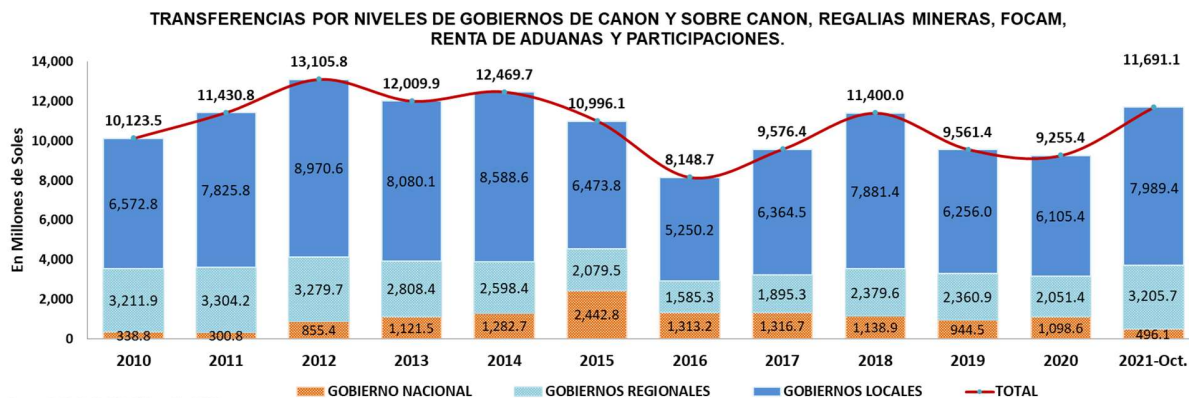
**Cuadro 18**

**TRANSFERENCIAS POR NIVELES DE GOBIERNOS DE CANON Y SOBRE CANON, REGALIAS MINERAS, FOCAM, RENTA DE ADUANAS Y PARTICIPACIONES.**

EN MILLONES DE SOLES

| NIVEL DE GOBIERNO    | 2010            | 2011            | 2012            | 2013            | 2014            | 2015            | 2016           | 2017           | 2018            | 2019           | 2020           | 2021-Oct.       |
|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| GOBIERNO NACIONAL    | 338.8           | 300.8           | 855.4           | 1,121.5         | 1,282.7         | 2,442.8         | 1,313.2        | 1,316.7        | 1,138.9         | 944.5          | 1,098.6        | 496.1           |
| GOBIERNOS REGIONALES | 3,211.9         | 3,304.2         | 3,279.7         | 2,808.4         | 2,598.4         | 2,079.5         | 1,585.3        | 1,895.3        | 2,379.6         | 2,360.9        | 2,051.4        | 3,205.7         |
| GOBIERNOS LOCALES    | 6,572.8         | 7,825.8         | 8,970.6         | 8,080.1         | 8,588.6         | 6,473.8         | 5,250.2        | 6,364.5        | 7,881.4         | 6,256.0        | 6,105.4        | 7,989.4         |
| <b>TOTAL</b>         | <b>10,123.5</b> | <b>11,430.8</b> | <b>13,105.8</b> | <b>12,009.9</b> | <b>12,469.7</b> | <b>10,996.1</b> | <b>8,148.7</b> | <b>9,576.4</b> | <b>11,400.0</b> | <b>9,561.4</b> | <b>9,255.4</b> | <b>11,691.1</b> |

Fuente: MEF- 15.11.2021-Elaboración: ASISP.



Fuente: MEF- 15.11.2021-Elaboración: ASISP.

**Cuadro 19**

## ASIGNACIÓN POR TIPO DE CANON

**TRANSFERENCIAS AL MES DE OCTUBRE 2021**

En Millones de Soles S/

| TIPO DE CANON                                                                     |                                                | MONTO ACREDITADO  |                   |                 |
|-----------------------------------------------------------------------------------|------------------------------------------------|-------------------|-------------------|-----------------|
|                                                                                   |                                                | Gobierno Nacional | Gobierno Regional | Gobierno Local  |
| 2021 - : TOTAL                                                                    |                                                | 38,978.19         | 9,137.95          | 25,301.44       |
| Fuente de Financiamiento 5: RECURSOS DETERMINADOS                                 |                                                | 561.34            | 372.06            | 2,360.81        |
| <b>Rubro 18: CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES</b> |                                                | <b>85.57</b>      | <b>372.06</b>     | <b>1,560.67</b> |
| CÓDIGO                                                                            | TIPO DE CANON                                  | MONTO ACREDITADO  |                   |                 |
| 208                                                                               | REGALÍA MINERA                                 | 73.12             | 219.38            | 1,170.04        |
| 209                                                                               | FOCAM - FONDO DE DESARROLLO DE CAMISEA         | 5.82              | 17.57             | 41.65           |
| 230                                                                               | CANON HIDROENERGÉTICO                          |                   | 4.17              | 12.50           |
| 232                                                                               | CANON GASÍFERO - RENTA                         |                   | 5.96              | 17.88           |
| 292                                                                               | PARTICIPACIONES - COFIDE Y OTROS               | 1.49              | 0.00              |                 |
| 352                                                                               | RENTA DE ADUANAS                               |                   | 31.52             | 37.90           |
| 353                                                                               | CANON Y SOBRECANON PETROLERO                   | 3.49              | 18.81             | 41.40           |
| 355                                                                               | CANON PESQUERO - DERECHOS DE PESCA             |                   | 10.78             | 32.34           |
| 363                                                                               | CANON GASÍFERO - REGALIAS                      |                   | 58.65             | 175.32          |
| 459                                                                               | SALDO DE TRANSFERENCIAS                        |                   |                   | 0.001           |
| 478                                                                               | PARTICIPACIONES LEY N° 15686 Y COMPLEMENTARIAS |                   |                   | 5.42            |
| 546                                                                               | PARTICIPACIONES FONBECA                        | 0.00              |                   |                 |
| 556                                                                               | CANON Y SOBRECANON - IMPUESTO A LA RENTA       | 0.14              | 0.70              | 2.12            |
| 733                                                                               | REGALIA CONTRACTUAL                            | 1.51              | 4.52              | 24.10           |

Fuente: MEF- 15.11.2021-Elaboración: ASISP.



## Cuadro 20

### GOBIERNOS REGIONALES

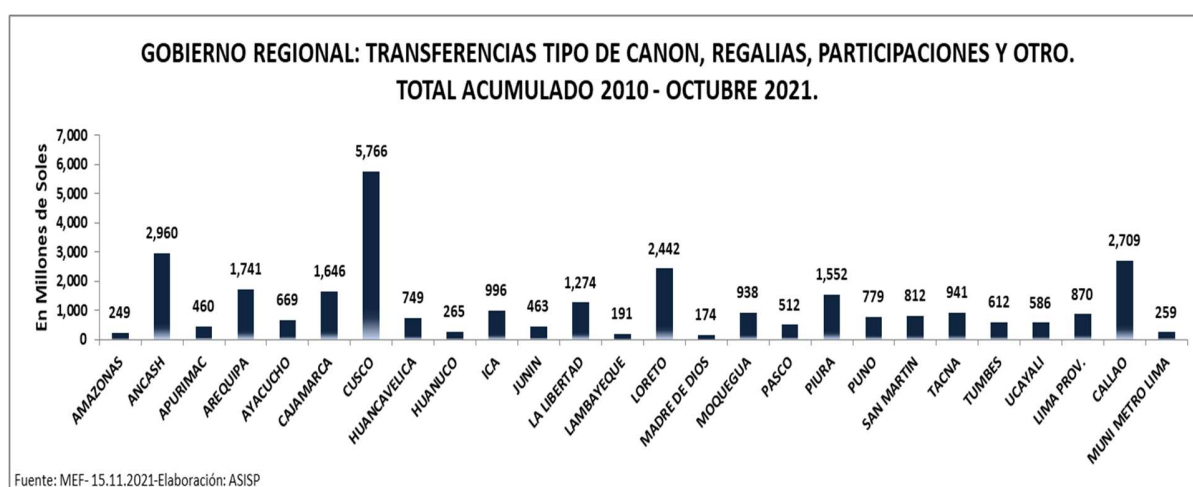
TRANSFERENCIAS A LOS GOBIERNOS REGIONALES: TIPO CANON, REGALIAS, PARTICIPACIONES, Y OTROS.

(Período 2010 - 2021).

EN MILLONES DE SOLES

| GOBIERNO REGIONAL     | 2010           | 2011           | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019           | 2020           | 2021           | TOTAL ACUMULADO | %            |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|--------------|
| AMAZONAS              | 45.9           | 20.4           | 61.9           | 6.2            | 14.6           | 10.2           | 5.3            | 6.0            | 5.9            | 4.7            | 2.6            | 64.7           | 248.6           | 0.82         |
| ANCASH                | 238.3          | 412.1          | 277.6          | 262.3          | 193.5          | 121.3          | 103.2          | 175.7          | 352.7          | 310.4          | 225.4          | 287.1          | 2,959.6         | 9.75         |
| APURIMAC              | 72.1           | 31.9           | 16.6           | 4.1            | 17.5           | 6.6            | 23.1           | 59.4           | 55.1           | 39.4           | 40.5           | 94.0           | 460.4           | 1.52         |
| AREQUIPA              | 126.5          | 209.8          | 224.5          | 133.9          | 108.3          | 105.9          | 70.4           | 109.9          | 184.9          | 195.6          | 134.1          | 137.2          | 1,740.9         | 5.73         |
| AYACUCHO              | 107.6          | 57.9           | 65.6           | 45.0           | 69.7           | 48.8           | 35.1           | 36.9           | 45.1           | 32.6           | 32.7           | 91.5           | 668.5           | 2.20         |
| CAJAMARCA             | 227.3          | 220.2          | 198.7          | 226.4          | 130.7          | 158.8          | 73.3           | 93.8           | 75.2           | 65.6           | 66.6           | 109.4          | 1,645.9         | 5.42         |
| CUSCO                 | 366.2          | 520.2          | 691.0          | 633.4          | 623.7          | 491.5          | 356.9          | 373.8          | 526.0          | 417.0          | 340.6          | 425.7          | 5,765.9         | 18.99        |
| HUANCANELICA          | 112.3          | 76.1           | 52.3           | 53.1           | 48.7           | 74.0           | 41.3           | 91.9           | 46.7           | 44.3           | 32.3           | 76.2           | 749.3           | 2.47         |
| HUANUCO               | 44.1           | 54.2           | 33.6           | 11.4           | 5.3            | 8.8            | 9.0            | 9.6            | 9.7            | 7.2            | 3.6            | 68.2           | 264.8           | 0.87         |
| ICA                   | 57.2           | 125.7          | 132.0          | 108.5          | 113.2          | 56.6           | 48.1           | 48.5           | 68.9           | 48.0           | 68.8           | 120.0          | 995.6           | 3.28         |
| JUNIN                 | 68.8           | 61.9           | 37.6           | 28.5           | 21.3           | 32.9           | 21.1           | 37.7           | 51.3           | 38.2           | 16.5           | 47.4           | 463.1           | 1.53         |
| LA LIBERTAD           | 205.6          | 151.6          | 148.2          | 144.6          | 97.8           | 87.2           | 73.3           | 76.0           | 77.0           | 67.1           | 63.7           | 82.2           | 1,274.2         | 4.20         |
| LAMBAYEQUE            | 39.7           | 67.9           | 16.6           | 1.4            | 4.0            | 5.8            | 7.2            | 9.2            | 10.4           | 3.5            | 1.8            | 23.2           | 190.6           | 0.63         |
| LORETO                | 178.2          | 189.2          | 253.6          | 221.4          | 247.1          | 99.5           | 27.2           | 47.1           | 90.6           | 354.0          | 341.9          | 391.9          | 2,441.7         | 8.04         |
| MADRE DE DIOS         | 70.3           | 24.3           | 6.1            | 0.4            | 5.2            | 6.8            | 8.2            | 4.7            | 5.6            | 4.4            | 2.1            | 36.1           | 174.0           | 0.57         |
| MOQUEGUA              | 121.4          | 133.0          | 105.7          | 85.8           | 72.4           | 70.5           | 59.3           | 33.7           | 57.6           | 60.8           | 54.6           | 82.8           | 937.7           | 3.09         |
| PASCO                 | 71.2           | 101.2          | 63.6           | 33.4           | 28.8           | 32.3           | 14.5           | 26.5           | 30.6           | 26.2           | 14.3           | 69.7           | 512.4           | 1.69         |
| PIURA                 | 132.8          | 127.6          | 194.4          | 191.2          | 184.4          | 114.8          | 87.5           | 84.9           | 129.5          | 111.4          | 78.6           | 115.4          | 1,552.5         | 5.11         |
| PUNO                  | 122.2          | 89.5           | 89.1           | 72.4           | 60.3           | 44.3           | 31.0           | 62.3           | 39.6           | 51.4           | 31.4           | 85.4           | 779.0           | 2.57         |
| SAN MARTIN            | 79.5           | 62.3           | 60.6           | 46.5           | 56.2           | 69.2           | 56.9           | 53.2           | 58.1           | 57.5           | 78.6           | 133.4          | 812.1           | 2.67         |
| TACNA                 | 83.2           | 106.3          | 92.2           | 84.4           | 70.9           | 62.4           | 55.9           | 34.6           | 53.0           | 69.0           | 99.6           | 129.3          | 940.8           | 3.10         |
| TUMBES                | 90.4           | 66.1           | 80.1           | 62.1           | 80.4           | 46.9           | 32.2           | 32.7           | 39.8           | 37.9           | 21.1           | 21.9           | 611.6           | 2.01         |
| UCAYALI               | 63.1           | 69.4           | 77.4           | 69.6           | 75.8           | 37.7           | 20.3           | 19.8           | 32.0           | 30.6           | 17.3           | 73.2           | 586.3           | 1.93         |
| LIMA PROV.            | 113.8          | 85.2           | 83.3           | 73.9           | 53.7           | 65.2           | 49.1           | 115.1          | 68.6           | 58.8           | 50.1           | 53.5           | 870.3           | 2.87         |
| CALLAO                | 193.6          | 236.8          | 198.8          | 204.8          | 211.9          | 215.7          | 224.8          | 229.5          | 261.6          | 263.9          | 227.5          | 240.1          | 2,709.0         | 8.92         |
| MUNI METRO LIMA       | 180.7          | 3.2            | 18.6           | 3.6            | 3.1            | 5.8            | 2.5            | 18.4           | 4.3            | 5.0            | 5.2            | 9.1            | 259.3           | 0.85         |
| <b>TOTAL REGIONAL</b> | <b>3,211.9</b> | <b>3,304.2</b> | <b>3,279.7</b> | <b>2,808.4</b> | <b>2,598.4</b> | <b>2,079.5</b> | <b>1,537.0</b> | <b>1,891.0</b> | <b>2,379.6</b> | <b>2,404.4</b> | <b>2,051.4</b> | <b>3,068.6</b> | <b>30,365.5</b> | <b>100.0</b> |

Fuente: MEF- 15.11.2021-Elaboración: ASISP.



Cuadro 21

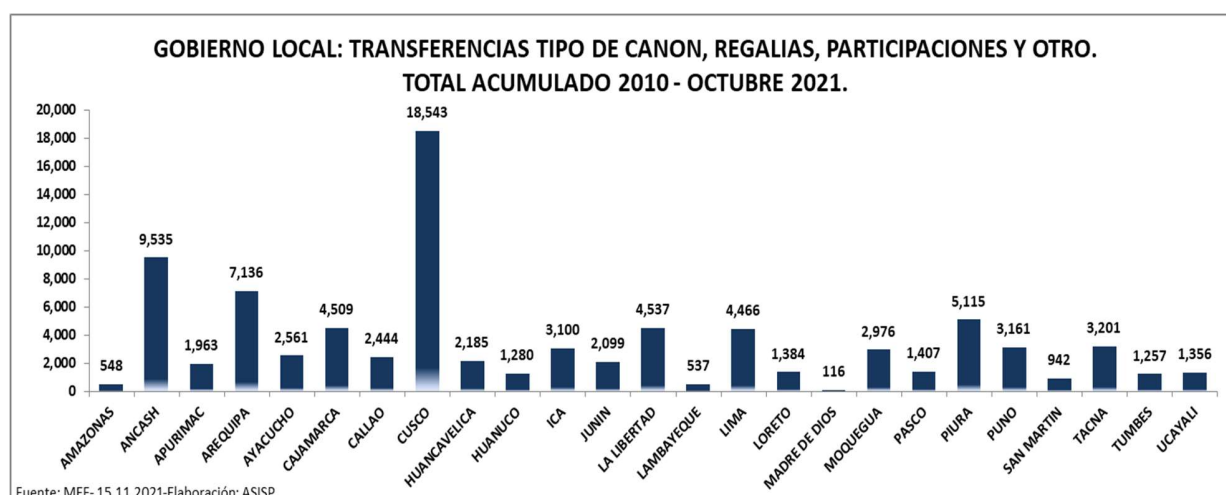
## GOBIERNOS LOCALES

## TRANSFERENCIAS: TIPO DE CANON, REGALÍAS, PARTICIPACIONES, Y OTROS.

En Millones Soles

| DEPARTAMENTO       | 2010           | 2011           | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019           | 2020           | Oct-21         | TOTAL ACUMULADO | %            |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|--------------|
| AMAZONAS           | 28.1           | 27.6           | 30.0           | 31.5           | 69.4           | 60.3           | 42.3           | 115.7          | 79.7           | 15.6           | 31.1           | 16.9           | 548.1           | 0.63         |
| ANCASH             | 660.7          | 665.2          | 876.8          | 857.8          | 669.4          | 425.6          | 381.8          | 671.2          | 1,271.5        | 1,065.3        | 763.7          | 1,225.6        | 9,534.6         | 11.04        |
| APURIMAC           | 58.1           | 38.5           | 77.4           | 52.1           | 142.2          | 82.2           | 162.1          | 323.0          | 305.9          | 183.2          | 240.8          | 297.8          | 1,963.4         | 2.27         |
| AREQUIPA           | 365.1          | 608.5          | 668.9          | 424.4          | 439.4          | 431.7          | 369.2          | 473.9          | 716.1          | 825.4          | 609.0          | 1,204.1        | 7,135.6         | 8.26         |
| AYACUCHO           | 195.2          | 214.2          | 269.1          | 200.2          | 366.0          | 206.1          | 146.3          | 217.6          | 285.9          | 112.3          | 197.0          | 150.7          | 2,560.7         | 2.97         |
| CAJAMARCA          | 467.2          | 488.8          | 549.3          | 566.6          | 455.9          | 360.7          | 316.0          | 324.4          | 268.1          | 133.9          | 276.0          | 301.8          | 4,508.8         | 5.22         |
| CALLAO             | 165.6          | 186.2          | 186.8          | 195.7          | 191.3          | 209.4          | 203.5          | 212.6          | 225.9          | 222.9          | 207.5          | 236.9          | 2,444.3         | 2.83         |
| CUSCO              | 1,100.4        | 1,554.1        | 2,117.6        | 1,950.8        | 2,068.0        | 1,596.8        | 1,179.4        | 1,250.9        | 1,658.9        | 1,369.3        | 1,131.9        | 1,564.4        | 18,542.5        | 21.47        |
| HUANCAVELICA       | 228.1          | 157.5          | 174.8          | 179.9          | 269.8          | 190.7          | 185.1          | 211.9          | 196.8          | 142.1          | 134.6          | 113.6          | 2,185.1         | 2.53         |
| HUANUCO            | 92.8           | 99.4           | 139.7          | 80.9           | 176.6          | 135.7          | 108.7          | 155.0          | 139.8          | 48.0           | 57.7           | 45.8           | 1,280.2         | 1.48         |
| ICA                | 243.5          | 298.5          | 412.0          | 284.8          | 315.5          | 169.5          | 113.4          | 160.8          | 209.6          | 157.3          | 233.8          | 501.5          | 3,100.2         | 3.59         |
| JUNIN              | 185.6          | 207.7          | 177.4          | 162.4          | 170.9          | 147.4          | 155.1          | 215.3          | 282.7          | 152.8          | 130.2          | 111.2          | 2,098.7         | 2.43         |
| LA LIBERTAD        | 426.8          | 466.8          | 525.5          | 541.3          | 431.3          | 364.3          | 336.9          | 364.7          | 297.7          | 228.7          | 274.5          | 278.4          | 4,536.8         | 5.25         |
| LAMBAYEQUE         | 47.8           | 53.7           | 38.3           | 46.7           | 76.5           | 56.0           | 37.2           | 65.4           | 38.1           | 18.6           | 35.4           | 22.9           | 536.6           | 0.62         |
| LIMA               | 515.8          | 504.0          | 390.0          | 374.7          | 376.3          | 322.7          | 251.3          | 372.7          | 390.7          | 297.9          | 347.8          | 322.3          | 4,466.1         | 5.17         |
| LORETO             | 113.5          | 131.2          | 160.6          | 183.6          | 203.1          | 126.5          | 74.1           | 71.8           | 82.0           | 86.5           | 86.2           | 64.7           | 1,383.8         | 1.60         |
| MADRE DE DIOS      | 6.5            | 5.4            | 8.2            | 7.3            | 9.4            | 9.6            | 17.0           | 7.8            | 19.2           | 6.6            | 9.5            | 9.1            | 115.6           | 0.13         |
| MOQUEGUA           | 275.0          | 389.1          | 335.3          | 282.8          | 243.1          | 225.6          | 184.1          | 108.4          | 195.7          | 204.9          | 206.3          | 325.6          | 2,975.8         | 3.45         |
| PASCO              | 191.1          | 226.7          | 200.0          | 127.3          | 111.8          | 120.4          | 53.9           | 90.6           | 99.9           | 83.1           | 54.0           | 48.6           | 1,407.4         | 1.63         |
| PIURA              | 391.2          | 424.1          | 570.7          | 577.3          | 644.6          | 383.8          | 316.1          | 359.5          | 437.4          | 356.3          | 334.7          | 319.0          | 5,114.6         | 5.92         |
| PUNO               | 315.4          | 377.8          | 372.3          | 318.1          | 448.6          | 279.8          | 174.9          | 203.1          | 211.5          | 106.3          | 204.8          | 148.9          | 3,161.5         | 3.66         |
| SAN MARTIN         | 50.4           | 67.4           | 71.1           | 69.0           | 91.3           | 140.2          | 106.1          | 119.0          | 84.8           | 52.5           | 63.0           | 27.5           | 942.2           | 1.09         |
| TACNA              | 236.0          | 375.1          | 310.9          | 245.7          | 260.8          | 207.3          | 178.9          | 114.3          | 182.1          | 232.4          | 355.7          | 502.2          | 3,201.3         | 3.71         |
| TUMBES             | 83.1           | 109.7          | 144.8          | 148.3          | 189.5          | 118.8          | 72.2           | 75.0           | 96.5           | 86.9           | 61.9           | 70.3           | 1,256.9         | 1.46         |
| UCAYALI            | 129.9          | 148.7          | 163.0          | 170.9          | 167.3          | 102.8          | 81.7           | 80.0           | 105.2          | 66.9           | 58.7           | 81.0           | 1,356.1         | 1.57         |
| <b>TOTAL ANUAL</b> | <b>6,572.8</b> | <b>7,825.8</b> | <b>8,970.6</b> | <b>8,080.1</b> | <b>8,588.0</b> | <b>6,473.8</b> | <b>5,247.2</b> | <b>6,364.5</b> | <b>7,881.4</b> | <b>6,256.0</b> | <b>6,105.6</b> | <b>7,991.1</b> | <b>86,356.8</b> | <b>100.0</b> |

Fuente: MEF- 15.11.2021-Elaboración: ASISP.



Cuadro 22

**EJECUCIÓN DEL GASTO EN PROYECTOS DE INVERSIÓN**

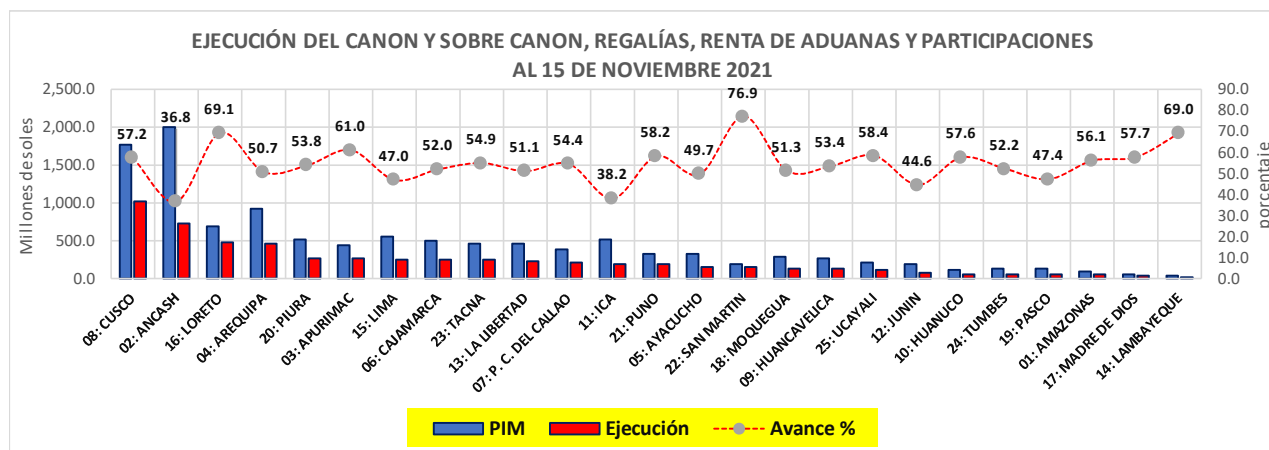
Por la Fuente de Financiamiento Canon, Sobre Canon, Regalías,  
Renta de Aduanas y Participaciones

Al 15 de Noviembre 2021

**Solo Proyectos****Millones de Soles**

|                                                                |            |            |                              |                     |
|----------------------------------------------------------------|------------|------------|------------------------------|---------------------|
| TOTAL                                                          | 38,988.0   | 54,816.7   | 29,719.5                     | 54.2                |
| Fuente de Financiamiento 5:                                    | 6,450.6    | 14,159.5   | 7,387.6                      | 52.2                |
| SOBRECANON, REGALIAS,<br>RENTA DE ADUANAS Y<br>PARTICIPACIONES | 5,198.5    | 11,702.5   | 6,031.4                      | 51.5                |
| <b>Departamento</b>                                            | <b>PIA</b> | <b>PIM</b> | <b>Ejecución<br/>Deveng.</b> | <b>Avance<br/>%</b> |
| 08: CUSCO                                                      | 1,047.8    | 1,768.1    | 1,011.7                      | 57.2                |
| 02: ANCASH                                                     | 769.7      | 1,995.5    | 735.0                        | 36.8                |
| 16: LORETO                                                     | 593.7      | 700.7      | 484.0                        | 69.1                |
| 04: AREQUIPA                                                   | 297.6      | 930.2      | 471.8                        | 50.7                |
| 20: PIURA                                                      | 245.9      | 521.8      | 280.9                        | 53.8                |
| 03: APURIMAC                                                   | 184.2      | 449.9      | 274.5                        | 61.0                |
| 15: LIMA                                                       | 308.1      | 559.5      | 262.9                        | 47.0                |
| 06: CAJAMARCA                                                  | 101.1      | 496.8      | 258.1                        | 52.0                |
| 23: TACNA                                                      | 151.2      | 464.6      | 255.1                        | 54.9                |
| 13: LA LIBERTAD                                                | 215.3      | 465.3      | 237.7                        | 51.1                |
| 07: P. C. DEL CALLAO                                           | 176.1      | 381.2      | 207.5                        | 54.4                |
| 11: ICA                                                        | 178.9      | 521.2      | 199.1                        | 38.2                |
| 21: PUNO                                                       | 115.3      | 324.3      | 188.6                        | 58.2                |
| 05: AYACUCHO                                                   | 79.1       | 326.2      | 162.0                        | 49.7                |
| 22: SAN MARTIN                                                 | 77.6       | 200.1      | 153.8                        | 76.9                |
| 18: MOQUEGUA                                                   | 137.3      | 290.9      | 149.2                        | 51.3                |
| 09: HUANCAYELICA                                               | 105.4      | 265.4      | 141.8                        | 53.4                |
| 25: UCAYALI                                                    | 147.7      | 213.8      | 125.0                        | 58.4                |
| 12: JUNIN                                                      | 47.8       | 194.6      | 86.9                         | 44.6                |
| 10: HUANUCO                                                    | 25.3       | 126.1      | 72.6                         | 57.6                |
| 24: TUMBES                                                     | 82.7       | 137.1      | 71.6                         | 52.2                |
| 19: PASCO                                                      | 48.4       | 147.0      | 69.6                         | 47.4                |
| 01: AMAZONAS                                                   | 33.9       | 105.8      | 59.3                         | 56.1                |
| 17: MADRE DE DIOS                                              | 21.7       | 67.3       | 38.8                         | 57.7                |
| 14: LAMBAYEQUE                                                 | 6.7        | 49.2       | 33.9                         | 69.0                |

Fuente: MEF - 15.11.2021- Elaboración: ASISP

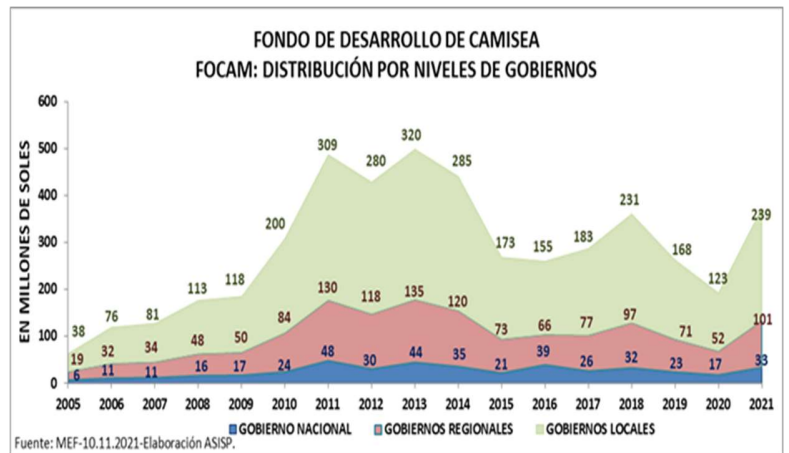


## DISTRIBUCIÓN DEL FONDO DE CAMISEA - FOCAM POR NIVEL DE GOBIERNO Y ZONAS DE INFLUENCIA

**Cuadro 23**

| FONDO DE DESARROLLO DE CAMISEA |                   |                     |                  |                 |
|--------------------------------|-------------------|---------------------|------------------|-----------------|
| FOCAM: MONTOS AUTORIZADOS      |                   |                     |                  |                 |
| EN MILLONES DE SOLES           |                   |                     |                  |                 |
| NIVEL DE GOBIERNO              | GOBIERNO NACIONAL | GOBIERNO REGIONALES | GOBIERNO LOCALES | TOTAL GENERAL   |
| <b>TOTAL</b>                   | <b>433.17</b>     | <b>1,307.88</b>     | <b>3,092.82</b>  | <b>4,833.87</b> |
| 2005                           | 6.28              | 18.84               | 37.69            | 62.81           |
| 2006                           | 10.64             | 32.14               | 76.01            | 118.79          |
| 2007                           | 11.38             | 34.35               | 81.42            | 127.14          |
| 2008                           | 15.75             | 47.55               | 112.69           | 175.98          |
| 2009                           | 16.52             | 49.87               | 118.21           | 184.60          |
| 2010                           | 23.62             | 84.46               | 200.18           | 308.26          |
| 2011                           | 47.51             | 130.32              | 308.89           | 486.73          |
| 2012                           | 30.11             | 118.15              | 280.04           | 428.31          |
| 2013                           | 44.06             | 134.97              | 319.54           | 498.57          |
| 2014                           | 35.20             | 120.12              | 285.03           | 440.35          |
| 2015                           | 21.43             | 73.15               | 173.34           | 267.92          |
| 2016                           | 38.74             | 65.55               | 155.46           | 259.75          |
| 2017                           | 25.64             | 77.41               | 183.49           | 286.54          |
| 2018                           | 32.26             | 97.42               | 230.91           | 360.59          |
| 2019                           | 23.48             | 70.91               | 168.08           | 262.47          |
| 2020                           | 17.18             | 51.87               | 122.96           | 192.01          |
| 2021                           | 33.38             | 100.79              | 238.89           | 373.05          |

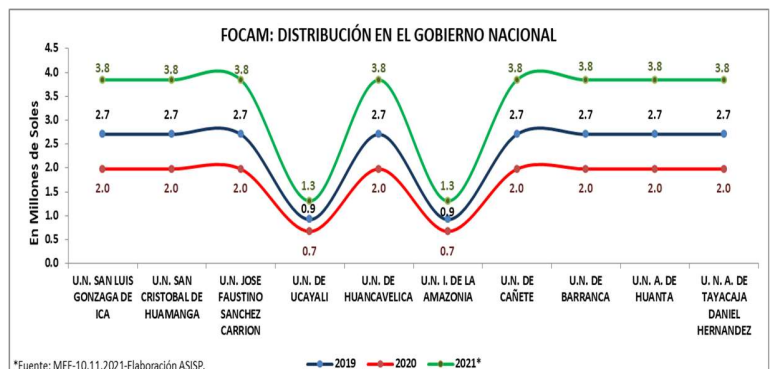
Fuente: MEF-10.11.2021-Elaboración ASISP.



**Cuadro 24**

| GOBIERNO NACIONAL: DISTRIBUCIÓN DEL FOCAM |              |              |              |  |
|-------------------------------------------|--------------|--------------|--------------|--|
| EN MILLONES DE SOLES                      |              |              |              |  |
| PLIEGO:                                   | 2019         | 2020         | 2021*        |  |
| U.N. SAN LUIS GONZAGA DE ICA              | 2.71         | 1.98         | 3.84         |  |
| U.N. SAN CRISTOBAL DE HUAMANGA            | 2.71         | 1.98         | 3.84         |  |
| U.N. JOSE FAUSTINO SANCHEZ CARRION        | 2.71         | 1.98         | 3.84         |  |
| U.N. DE UCAYALI                           | 0.92         | 0.67         | 1.31         |  |
| U.N. DE HUANCVELICA                       | 2.71         | 1.98         | 3.84         |  |
| U.N. I. DE LA AMAZONIA                    | 0.92         | 0.67         | 1.31         |  |
| U.N. DE CAÑETE                            | 2.71         | 1.98         | 3.84         |  |
| U.N. DE BARRANCA                          | 2.71         | 1.98         | 3.84         |  |
| U.N. A. DE HUANTA                         | 2.71         | 1.98         | 3.84         |  |
| U. N. A. DE TAYACAJA DANIEL HERNANDEZ     | 2.71         | 1.98         | 3.84         |  |
| <b>TOTAL</b>                              | <b>23.48</b> | <b>17.18</b> | <b>33.38</b> |  |

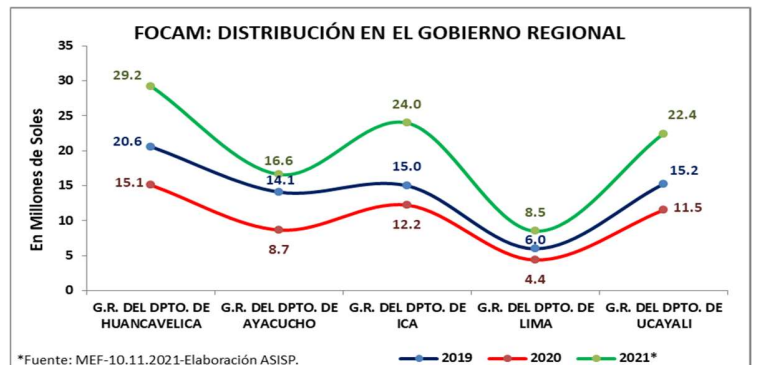
\*Fuente: MEF-10.11.2021-Elaboración ASISP.



**Cuadro 25**

| GOBIERNO REGIONAL: DISTRIBUCIÓN DEL FOCAM |              |              |               |  |
|-------------------------------------------|--------------|--------------|---------------|--|
| EN MILLONES DE SOLES                      |              |              |               |  |
| PLIEGO:                                   | 2019         | 2020         | 2021*         |  |
| G.R. DEL DPTO. DE HUANCVELICA             | 20.59        | 15.09        | 29.25         |  |
| G.R. DEL DPTO. DE AYACUCHO                | 14.10        | 8.66         | 16.61         |  |
| G.R. DEL DPTO. DE ICA                     | 15.00        | 12.23        | 23.98         |  |
| G.R. DEL DPTO. DE LIMA                    | 5.99         | 4.38         | 8.51          |  |
| G.R. DEL DPTO. DE UCAYALI                 | 15.24        | 11.51        | 22.44         |  |
| <b>TOTAL</b>                              | <b>70.91</b> | <b>51.87</b> | <b>100.79</b> |  |

\*Fuente: MEF-10.11.2021-Elaboración ASISP.



Cuadro 26

| CANTIDAD DE MUNICIPALIDADES QUE PERCIBEN EL FOCAM<br>POR DEPARTAMENTO |                     |            |            |            |
|-----------------------------------------------------------------------|---------------------|------------|------------|------------|
| DEPARTAMENTO                                                          | PROVINCIAS          | 2019       | 2020       | 2021       |
| AYACUCHO                                                              | HUAMANGA            | 16         | 16         | 16         |
|                                                                       | CANGALLO            | 6          | 6          | 6          |
|                                                                       | HUANCASANCOS        | 4          | 4          | 4          |
|                                                                       | HUANTA              | 12         | 12         | 13         |
|                                                                       | LA MAR              | 11         | 11         | 15         |
|                                                                       | LUCANAS             | 21         | 21         | 21         |
|                                                                       | PARINACOCAS         | 8          | 8          | 8          |
|                                                                       | PAUCAR DEL SARASARA | 10         | 10         | 10         |
|                                                                       | SUCRE               | 11         | 11         | 11         |
|                                                                       | VÍCTOR FAJARDO      | 12         | 12         | 12         |
|                                                                       | VILCAS HUAMAN       | 8          | 8          | 8          |
|                                                                       | <b>TOTAL</b>        | <b>119</b> | <b>119</b> | <b>124</b> |
| HUANCAVELICA                                                          | HUANCAVELICA        | 19         | 19         | 19         |
|                                                                       | ACOBAMBA            | 8          | 8          | 8          |
|                                                                       | ANGARAES            | 12         | 12         | 12         |
|                                                                       | CASTROVIRREYNA      | 13         | 13         | 13         |
|                                                                       | CHURCAPAMPA         | 11         | 11         | 11         |
|                                                                       | HUAYTARA            | 16         | 16         | 16         |
|                                                                       | TAYACAJA            | 21         | 21         | 23         |
|                                                                       | <b>TOTAL</b>        | <b>100</b> | <b>100</b> | <b>102</b> |
| ICA                                                                   | ICA                 | 14         | 14         | 14         |
|                                                                       | CHINCHA             | 11         | 11         | 11         |
|                                                                       | NAZCA               | 5          | 5          | 5          |
|                                                                       | PALPA               | 5          | 5          | 5          |
|                                                                       | PISCO               | 8          | 8          | 8          |
|                                                                       | <b>TOTAL</b>        | <b>43</b>  | <b>43</b>  | <b>43</b>  |
| LIMA                                                                  | BARRANCA            | 5          | 5          | 5          |
|                                                                       | CAJATAMBO           | 5          | 5          | 5          |
|                                                                       | CANTA               | 7          | 7          | 7          |
|                                                                       | CAÑETE              | 16         | 16         | 16         |
|                                                                       | HUARAL              | 12         | 12         | 12         |
|                                                                       | HUAROCHIRI          | 32         | 32         | 32         |
|                                                                       | HUAURA              | 12         | 12         | 12         |
|                                                                       | OYÓN                | 6          | 6          | 6          |
|                                                                       | YAUAYOS             | 33         | 33         | 33         |
|                                                                       | <b>TOTAL</b>        | <b>128</b> | <b>128</b> | <b>128</b> |
| UCAYALI                                                               | CRL. PORTILLO       | 7          | 7          | 7          |
|                                                                       | ATALAYA             | 4          | 4          | 4          |
|                                                                       | PADRE ABAD          | 5          | 5          | 7          |
|                                                                       | PURUS               | 1          | 1          | 1          |
|                                                                       | <b>TOTAL</b>        | <b>17</b>  | <b>17</b>  | <b>19</b>  |
| <b>TOTAL DE MUNICIPALIDADES</b>                                       |                     | <b>407</b> | <b>407</b> | <b>416</b> |

Fuente: MEF-10.11.2021-Elaboración ASISP.

