

## RESUMEN PRESUPUESTO INSTITUCIONAL 2017

En Soles

RUBROS	PIA	PIM-1	PIM-2	PIM-3	PIM - 4	PIM - 5	PIM - 6
<b>I. INGRESOS</b>	<b>57,579,925</b>	<b>62,811,478</b>	<b>85,073,794</b>	<b>85,073,794</b>			
<b>1.1. RECURSOS DIRECTAMENTE RECAUDADOS</b>	<b>57,579,925</b>	<b>57,579,925</b>	<b>57,579,925</b>	<b>57,579,925</b>			
1.1.1. INGRESOS CORRIENTES	57,579,925	57,579,925	57,579,925	57,579,925			
1.1.2. SALDOS DE BALANCE							
<b>1.3. DONACIONES Y TRANSFERENCIAS</b>	<b>0</b>	<b>5,231,553</b>	<b>27,493,869</b>	<b>27,493,869</b>			
1.3.1. DONACIONES DE CAPITAL			22,262,316	22,262,316			
1.3.2. SALDOS DE BALANCE		5,231,553	5,231,553	5,231,553			
<b>II. EGRESOS</b>	<b>57,579,925</b>	<b>62,811,478</b>	<b>85,073,794</b>	<b>85,073,794</b>			
<b>2.1. RECURSOS DIRECTAMENTE RECAUDADOS</b>	<b>57,579,925</b>	<b>57,579,925</b>	<b>57,579,925</b>	<b>57,579,925</b>			
<b>2.1.1. GASTOS CORRIENTES</b>	<b>36,462,570</b>	<b>36,462,570</b>	<b>36,462,570</b>	<b>36,462,570</b>			
1 Personal y obligaciones sociales	13,449,469	13,449,469	13,449,469	13,449,469			
2 Pensiones y otras prestaciones sociales	49,212	49,212	49,212	49,212			
3 Bienes y servicios	20,763,147	20,763,147	20,763,147	20,763,147			
4 Otros gastos	2,200,742	2,200,742	2,200,742	2,200,742			
<b>2.1.2. GASTOS DE CAPITAL</b>	<b>17,906,917</b>	<b>17,906,917</b>	<b>17,906,917</b>	<b>17,906,917</b>			
1 Inversiones	15,436,530	15,436,530	15,436,530	15,436,530			
2 Otros gastos de capital	2,470,387	2,470,387	2,470,387	2,470,387			
<b>2.1.3. SERVICIO DE LA DEUDA</b>	<b>3,210,438</b>	<b>3,210,438</b>	<b>3,210,438</b>	<b>3,210,438</b>			
1 Amortización de la deuda	2,154,716	2,154,716	2,154,716	2,154,716			
2 Intereses de la deuda	1,055,722	1,055,722	1,055,722	1,055,722			
<b>2.3. DONACIONES Y TRANSFERENCIAS</b>	<b>0</b>	<b>5,231,553</b>	<b>27,493,869</b>	<b>27,493,869</b>			
<b>2.3.1 GASTOS DE CAPITAL</b>	<b>0</b>	<b>5,231,553</b>	<b>27,493,869</b>	<b>27,493,869</b>			
1 Inversiones		5,231,553	27,493,869	27,493,869			
<b>Saldo</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			