RESUMEN PRESUPUESTO INSTITUCIONAL 2017

En Soles

RUBROS	PIA	PIM-1	PIM-2	PIM-3	PIM - 4	PIM - 5	PIM - 6
I. INGRESOS	**57,579,925**	**62,811,478**	**85,073,794**	**85,073,794**	**93,014,066**		
1.1. RECURSOS DIRECTAMENTE RECAUDADOS	**57,579,925**	**57,579,925**	**57,579,925**	**57,579,925**	**65,520,197**		
1.1.1. INGRESOS CORRIENTES	57,579,925	57,579,925	57,579,925	57,579,925	57,579,925		
1.1.2. SALDOS DE BALANCE					7,940,272		
1.3. DONACIONES Y TRANSFERENCIAS	**0**	**5,231,553**	**27,493,869**	**27,493,869**	**27,493,869**		
1.3.1. DONACIONES DE CAPITAL			22,262,316	22,262,316	22,262,316		
1.3.2. SALDOS DE BALANCE		5,231,553	5,231,553	5,231,553	5,231,553		
II. EGRESOS	**57,579,925**	**62,811,478**	**85,073,794**	**85,073,794**	**93,014,066**		
2.1. RECURSOS DIRECTAMENTE RECAUDADOS	**57,579,925**	**57,579,925**	**57,579,925**	**57,579,925**	**65,520,197**		
2.1.1. GASTOS CORRIENTES	**36,462,570**	**36,462,570**	**36,462,570**	**36,462,570**	**42,102,133**		
1 Personal y obligaciones sociales	13,449,469	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	49,212		
3 Bienes y servicios	20,763,147	20,763,147	20,763,147	20,763,147	26,402,710		
4 Otros gastos	2,200,742	2,200,742	2,200,742	2,200,742	2,200,742		
2.1.2. GASTOS DE CAPITAL	**17,906,917**	**17,906,917**	**17,906,917**	**17,906,917**	**20,207,626**		
1 Inversiones	15,436,530	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	4,771,096		
2.1.3. SERVICIO DE LA DEUDA	**3,210,438**	**3,210,438**	**3,210,438**	**3,210,438**	**3,210,438**		
1 Amortización de la deuda	2,154,716	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	1,055,722		
2.3. DONACIONES Y TRANSFERENCIAS	**0**	**5,231,553**	**27,493,869**	**27,493,869**	**27,493,869**		
2.3.1 GASTOS DE CAPITAL	**0**	**5,231,553**	**27,493,869**	**27,493,869**	**27,493,869**		
1 Inversiones		5,231,553	27,493,869	27,493,869	27,493,869		
Saldo	**0**	**0**	**0**	**0**	**0**		