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**	**93,014,066**	
1.1. RECURSOS DIRECTAMENTE RECAUDADOS	**57,579,925**	**57,579,925**	**57,579,925**	**57,579,925**	**65,520,197**	**65,520,197**	
1.1.1. INGRESOS CORRIENTES	57,579,925	57,579,925	57,579,925	57,579,925	57,579,925	57,579,925	
1.1.2. SALDOS DE BALANCE					7,940,272	7,940,272	
1.3. DONACIONES Y TRANSFERENCIAS	**0**	**5,231,553**	**27,493,869**	**27,493,869**	**27,493,869**	**27,493,869**	
1.3.1. DONACIONES DE CAPITAL			22,262,316	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	5,231,553	
II. EGRESOS	**57,579,925**	**62,811,478**	**85,073,794**	**85,073,794**	**93,014,066**	**93,014,066**	
2.1. RECURSOS DIRECTAMENTE RECAUDADOS	**57,579,925**	**57,579,925**	**57,579,925**	**57,579,925**	**65,520,197**	**65,520,197**	
2.1.1. GASTOS CORRIENTES	**36,462,570**	**36,462,570**	**36,462,570**	**36,462,570**	**42,102,133**	**42,102,133**	
1 Personal y obligaciones sociales	13,449,469	13,449,469	13,449,469	13,449,469	13,449,469	13,677,488	
2 Pensiones y otras prestaciones sociales	49,212	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	26,174,691	
4 Otros gastos	2,200,742	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**	**20,207,626**	
1 Inversiones	15,436,530	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	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**	**3,210,438**	
1 Amortización de la deuda	2,154,716	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	1,055,722	
2.3. DONACIONES Y TRANSFERENCIAS	**0**	**5,231,553**	**27,493,869**	**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**	**27,493,869**	
1 Inversiones		5,231,553	27,493,869	27,493,869	27,493,869	27,493,869	
Saldo	**0**	**0**	**0**	**0**	**0**	**0**	