**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** | **104,370,431** |
| **1.1. RECURSOS DIRECTAMENTE RECAUDADOS** | **57,579,925** | **57,579,925** | **57,579,925** | **57,579,925** | **65,520,197** | **65,520,197** | **76,876,562** |
| 1.1.1. INGRESOS CORRIENTES | 57,579,925 | 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 | 19,296,637 |
| **1.3. DONACIONES Y TRANSFERENCIAS** | **0** | **5,231,553** | **27,493,869** | **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 | 22,262,316 |
| 1.3.2. SALDOS DE BALANCE | | 5,231,553 | 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** | **104,370,431** |
| **2.1. RECURSOS DIRECTAMENTE RECAUDADOS** | **57,579,925** | **57,579,925** | **57,579,925** | **57,579,925** | **65,520,197** | **65,520,197** | **76,876,562** |
| **2.1.1. GASTOS CORRIENTES** | **36,462,570** | **36,462,570** | **36,462,570** | **36,462,570** | **42,102,133** | **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 | 13,677,488 |
| 2 Pensiones y otras prestaciones sociales | 49,212 | 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 | 26,174,691 |
| 4 Otros gastos | 2,200,742 | 2,200,742 | 2,200,742 | 2,200,742 | 2,200,742 | 2,200,742 | 2,200,742 |
| **2.1.2. GASTOS DE CAPITAL** | **17,906,917** | **17,906,917** | **17,906,917** | **17,906,917** | **20,207,626** | **20,207,626** | **31,563,991** |
| 1 Inversiones | 15,436,530 | 15,436,530 | 15,436,530 | 15,436,530 | 15,436,530 | 15,436,530 | 25,966,530 |
| 2 Otros gastos de capital | 2,470,387 | 2,470,387 | 2,470,387 | 2,470,387 | 4,771,096 | 4,771,096 | 5,597,461 |
| **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** | **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 | 2,154,716 |
| 2 Intereses de la deuda | 1,055,722 | 1,055,722 | 1,055,722 | 1,055,722 | 1,055,722 | 1,055,722 | 1,055,722 |
| **2.3. DONACIONES Y TRANSFERENCIAS** | **0** | **5,231,553** | **27,493,869** | **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** | **27,493,869** |
| 1 Inversiones | | 5,231,553 | 27,493,869 | 27,493,869 | 27,493,869 | 27,493,869 | 27,493,869 |
| **Saldo** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |