

PRESUPUESTO EJERCICIO 2020
Presupuesto de Ingresos y Egresos - Formulación
EN NUEVOS SOLES

Fecha Impr : 14/02/2020

FECHA CIERRE : 03/01/2020
 HORA CIERRE : 10.33.36

FORMATO N. 5P

Hora Impr : 3.10 PM
(C36331001-202003)

RUBROS	PRESUPUESTO AÑO 2020																			31.12.2021 (PROYECTADO)	31.12.2022 (PROYECTADO)	31.12.2023 (PROYECTADO)		
	31.12.2017 (REAL)	31.12.2018 (REAL)	31.12.2019 (ESTIMADO)	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM				TOTAL	
PRESUPUESTO DE	0	0	0													0	0	0	0	0	-			
1 INGRESOS	403,221,032	440,436,981	479,842,187	40,811,233	40,355,429	50,777,924	41,879,220	41,072,257	41,316,210	41,771,383	41,504,564	41,802,903	42,035,510	42,039,097	41,713,830	131,944,586	124,267,687	125,078,850	125,788,437	507,079,560	522,291,946	537,960,705	554,099,526	
1.1 Venta de Bienes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Venta de Servicios	352,957,023	389,773,274	411,887,661	36,376,277	35,903,677	36,315,830	37,393,515	36,560,748	36,644,214	37,219,032	36,933,353	37,207,014	37,361,251	37,391,232	36,927,601	108,595,784	110,598,477	111,359,399	111,680,084	442,233,744	455,500,756	469,165,779	483,240,752	
1.3 Ingresos Financieros	366,189	271,689	85,455	8,235	6,859	7,544	8,299	9,129	10,042	11,046	12,150	13,365	14,702	16,172	17,789	22,638	27,470	36,561	48,663	135,332	139,392	143,574	147,881	
1.4 Ingresos por participacion o	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.5 Ingresos complementarios	42,625,008	45,885,133	47,454,440	4,021,776	4,039,948	4,049,605	4,072,461	4,097,435	4,150,009	4,136,360	4,154,116	4,177,579	4,254,612	4,226,748	4,256,495	12,111,329	12,319,905	12,468,055	12,737,855	49,637,144	51,126,258	52,660,046	54,239,847	
1.6 Otros	7,272,812	4,506,885	20,414,631	404,945	404,945	10,404,945	404,945	404,945	511,945	404,945	404,945	404,945	404,945	404,945	511,945	11,214,835	1,321,835	1,214,835	1,321,835	15,073,340	15,525,540	15,991,306	16,471,046	
2 EGRESOS	319,051,559	318,651,697	354,764,415	31,609,059	30,597,832	32,483,923	32,757,887	34,968,191	35,015,100	31,684,312	31,785,687	33,263,625	26,690,564	23,868,745	27,101,976	94,690,814	102,741,178	96,733,624	77,661,285	371,826,901	381,026,579	390,456,246	400,121,656	
2.1 Compra de Bienes	220,331,766	213,987,691	241,770,532	22,371,966	20,337,635	22,312,043	20,667,568	22,999,990	24,050,740	21,022,218	21,194,649	22,527,988	16,828,909	14,130,827	15,428,061	65,021,644	67,718,298	64,744,855	46,387,797	243,872,594	249,969,409	256,218,645	262,624,110	
2.1.1 Insumos y suministros	219,196,067	212,798,008	240,766,083	22,261,771	20,190,236	22,176,123	20,573,536	22,863,130	23,889,656	20,947,651	21,032,952	22,328,225	16,686,734	14,003,254	15,291,939	64,628,130	67,326,322	64,308,828	45,981,927	242,245,207	248,301,337	254,508,871	260,871,592	
2.1.2 Combustibles y lubricantes	621,494	716,806	788,582	67,119	72,829	60,580	75,015	71,739	66,246	66,050	72,943	69,771	69,005	68,917	73,620	200,528	213,000	208,764	211,542	833,834	854,680	876,047	897,948	
2.1.3 Otros	514,205	472,877	215,867	43,076	74,570	75,340	19,017	65,121	94,838	8,517	88,754	129,992	73,170	58,656	62,502	192,986	178,976	227,263	194,328	793,553	813,392	833,727	854,570	
2.2. Gastos de personal (GIP)	30,031,676	32,714,188	34,339,887	2,686,350	2,674,621	2,544,783	4,583,696	3,711,713	2,912,691	2,769,785	3,026,201	3,064,763	2,758,887	2,810,207	3,493,460	7,905,754	11,208,100	8,860,749	9,062,554	37,037,157	37,957,860	38,901,577	39,868,891	
2.2.1 Sueldos y Salarios (GIP)	18,657,538	19,915,987	19,455,198	1,712,382	1,712,382	1,711,631	1,712,382	2,879,375	1,803,372	1,832,621	1,803,372	1,803,372	1,803,372	1,803,372	1,803,369	2,133,707	5,136,395	6,395,129	5,439,365	5,740,448	22,711,337	23,277,394	23,857,600	24,452,314
2.2.1.1 Basica (GIP)	10,055,465	10,884,069	10,430,972	950,987	950,987	950,987	950,987	950,987	1,013,277	1,013,277	1,013,277	1,013,277	1,013,277	1,013,277	1,013,274	2,852,961	2,915,251	3,039,831	3,039,828	11,847,871	12,144,068	12,447,669	12,758,861	
2.2.1.2 Bonificaciones (GIP)	4,988,287	5,418,209	5,461,925	436,586	436,586	436,586	436,586	1,603,579	456,676	456,676	456,676	456,676	456,676	456,676	546,060	1,309,758	2,496,841	1,370,028	1,459,412	6,636,039	6,801,940	6,971,988	7,146,288	
2.2.1.3 Gratificaciones (GIP)	2,386,852	2,519,657	2,497,140	231,779	231,779	231,779	231,779	231,779	237,328	267,328	237,328	237,328	237,328	237,328	267,330	695,337	700,886	741,984	741,983	2,880,190	2,952,195	3,026,000	3,101,650	
2.2.1.4 Asignaciones (GIP)	655,431	528,697	517,831	56,791	56,791	56,791	56,791	56,791	59,852	59,852	59,852	59,852	59,852	59,852	59,852	170,373	173,434	179,556	179,556	702,919	720,492	738,504	756,967	
2.2.1.5 Horas Extras (GIP)	68,761	66,820	67,252	5,882	5,882	5,131	5,882	5,882	5,882	5,882	5,131	5,882	5,882	5,882	5,886	16,895	17,646	16,895	17,650	69,086	69,086	69,086	69,086	
2.2.1.6 Otros (GIP)	502,742	498,535	480,078	30,357	30,357	30,357	30,357	30,357	30,357	30,357	30,357	30,357	30,357	30,357	241,305	91,071	91,071	91,071	302,019	575,232	589,613	604,353	619,462	
2.2.2 Compensacion por tiempo	1,362,398	1,433,131	1,473,677	134,570	134,570	134,570	134,570	134,570	137,522	137,522	137,522	137,522	137,522	137,522	137,527	403,710	406,662	412,566	412,571	1,635,509	1,676,397	1,718,307	1,761,264	
2.2.3 Seguridad y prevision	1,364,767	1,471,959	1,506,612	113,145	113,145	113,145	113,145	113,145	132,500	132,500	132,500	132,500	132,500	132,500	213,372	339,435	358,790	397,500	478,372	1,574,097	1,613,449	1,653,786	1,695,130	
2.2.4 Dietas del Directorio (GIP)	210,000	242,500	352,500	41,250	41,250	41,250	41,250	41,250	41,250	41,250	41,250	41,250	41,250	41,250	41,250	123,750	123,750	123,750	123,750	495,000	507,375	520,059	533,061	
2.2.5 Capacitacion (GIP)	540,671	391,613	474,096	26,533	31,533	31,533	47,533	37,533	37,533	17,505	50,033	78,033	50,033	50,088	42,477	89,599	122,599	145,571	142,598	500,367	512,876	525,698	538,841	
2.2.6 Jubilaciones y Pensiones	1,105,445	504,729	972,156	80,716	80,716	80,716	80,716	80,716	80,716	80,716	80,716	80,716	80,716	80,716	80,722	242,148	242,148	242,148	242,154	968,598	992,813	1,017,633	1,043,074	
2.2.7 Otros gastos de personal	6,790,857	8,754,269	10,105,648	577,754	561,025	431,938	2,454,100	425,124	679,798	527,671	780,808	791,370	513,494	564,762	844,405	1,570,717	3,559,022	2,099,849	1,922,661	9,152,249	9,377,556	9,608,494	9,845,207	

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				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM				TOTAL
2.2.7.1 Refrigerio (GIP)	96,126	71,756	69,134	2,407	1,703	3,584	2,087	3,921	4,934	14,851	5,280	7,333	7,333	7,333	29,874	7,694	10,942	27,464	44,540	90,640	92,906	95,229	97,609
2.2.7.2 Uniformes (GIP)	347,966	454,426	442,478	0	0	0	0	0	0	0	273,791	273,790	0	0	0	0	0	547,581	0	547,581	561,271	575,302	589,685
2.2.7.3 Asistencia Medica (GIP)	250,585	345,614	252,783	22,990	42,990	22,990	22,990	22,990	22,990	22,990	22,990	22,990	22,990	22,990	98,765	88,970	68,970	68,970	144,745	371,655	380,946	390,470	400,232
2.2.7.4 Seguro complementario	141,679	154,321	145,963	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,361	46,080	46,080	46,080	46,081	184,321	188,929	193,652	198,494
2.2.7.5 Pago de indem. por	0	11,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2.7.6 Incentivos por retiro	975,683	99,721	84,933	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2.7.7 Celebraciones (GIP)	122,271	109,633	123,575	500	0	5,473	3,413	33,555	21,241	8,982	6,517	5,345	5,345	5,345	44,284	5,973	58,209	20,844	54,974	140,000	140,000	140,000	140,000
2.2.7.8 Bonos de Productividad	0	1,687,500	2,421,351	0	0	0	2,009,362	0	243,382	0	0	0	0	0	0	0	2,252,744	0	0	2,252,744	2,309,063	2,366,789	2,425,959
2.2.7.9 Participación de	3,581,715	4,436,132	5,200,652	453,237	417,712	291,271	317,628	266,038	288,631	382,228	373,610	383,292	379,206	430,474	216,673	1,162,220	872,297	1,139,130	1,026,353	4,200,000	4,305,000	4,412,625	4,522,941
2.2.7.10 Otros (GIP)	1,274,832	1,384,141	1,364,779	83,260	83,260	93,260	83,260	83,260	83,260	83,260	83,260	83,260	83,260	83,260	439,448	259,780	249,780	249,780	605,968	1,365,308	1,399,441	1,434,427	1,470,287
2.3 Servicios prestados por	56,598,462	58,489,296	64,038,349	5,814,500	5,875,700	6,225,899	6,201,203	6,673,230	6,774,863	6,588,936	6,410,497	6,425,835	5,829,421	5,707,998	6,356,294	17,916,099	19,649,296	19,425,268	17,893,713	74,884,376	76,666,079	78,492,325	80,364,225
2.3.1 Transporte y	972,345	835,387	882,721	96,630	66,946	81,788	85,498	85,498	115,183	70,656	118,894	74,367	127,446	96,766	108,654	245,364	286,179	263,917	332,886	1,128,346	1,156,555	1,185,469	1,215,105
2.3.2 Tarifas de servicios	2,016,441	2,149,528	2,035,483	172,876	173,466	193,188	213,676	173,576	214,576	194,576	194,576	213,376	193,476	239,126	356,576	539,530	601,828	602,528	789,178	2,533,064	2,596,391	2,661,300	2,727,833
2.3.3 Honorarios profesionales	3,204,026	3,724,960	2,731,455	168,466	189,305	528,942	160,083	241,187	269,672	185,277	178,598	187,236	216,609	248,344	445,281	886,713	670,942	551,111	910,234	3,019,000	3,033,000	3,047,350	3,062,059
2.3.3.1 Auditorias (GIP)	394,910	460,672	375,527	0	16,980	360,000	0	0	0	0	0	0	0	0	183,020	376,980	0	0	183,020	560,000	574,000	588,350	603,059
2.3.3.2 Consultorias (GIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3.3.3 Asesorias (GIP)	2,677,664	3,181,533	2,299,205	164,105	166,991	162,204	153,895	235,111	265,218	181,585	173,887	183,332	213,646	245,132	254,894	493,300	654,224	538,804	713,672	2,400,000	2,400,000	2,400,000	2,400,000
2.3.3.4 Otros servicios no	131,452	82,755	56,723	4,361	5,334	6,738	6,188	6,076	4,454	3,692	4,711	3,904	2,963	3,212	7,367	16,433	16,718	12,307	13,542	59,000	59,000	59,000	59,000
2.3.4 Mantenimiento y	21,628,840	22,147,403	24,479,418	2,199,035	2,209,235	2,279,035	2,367,385	2,606,035	2,589,035	2,599,035	2,381,035	2,381,035	2,417,035	2,364,035	2,519,052	6,687,305	7,562,455	7,361,105	7,300,122	28,910,987	29,633,762	30,374,606	31,133,971
2.3.5 Alquileres	701,285	755,477	1,062,943	106,549	115,689	125,689	146,549	125,689	125,689	136,549	125,689	125,689	126,550	125,689	127,385	347,927	397,927	387,927	379,624	1,513,405	1,551,240	1,590,021	1,629,772
2.3.6 Serv. de vigilancia,	3,461,014	3,936,051	4,432,174	380,343	370,343	380,343	380,343	372,369	382,369	382,369	382,369	372,369	382,369	382,369	382,371	1,131,029	1,135,081	1,137,107	1,147,109	4,550,326	4,664,084	4,780,687	4,900,203
2.3.6.1 Vigilancia (GIP)	2,971,034	3,450,361	3,958,437	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	1,005,000	1,005,000	1,005,000	1,005,000	4,020,000	4,120,500	4,223,513	4,329,100
2.3.6.2 Guardiania (GIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3.6.3 Limpieza (GIP)	489,980	485,690	473,737	45,343	35,343	45,343	45,343	37,369	47,369	47,369	47,369	37,369	47,369	47,369	47,371	126,029	130,081	132,107	142,109	530,326	543,584	557,174	571,103
2.3.7 Publicidad y Publicaciones	1,657,509	1,128,650	915,297	95,881	103,077	101,394	54,847	86,597	158,693	85,571	78,729	93,179	69,423	96,021	133,863	300,352	300,137	257,479	299,307	1,157,275	1,157,275	1,157,275	1,157,275
2.3.8 Otros	22,957,002	23,811,840	27,498,858	2,594,720	2,647,639	2,535,520	2,792,822	2,982,279	2,919,646	2,934,903	2,950,607	2,978,584	2,296,513	2,155,628	2,283,112	7,777,879	8,694,747	8,864,094	6,735,253	32,071,973	32,873,772	33,695,617	34,538,007
2.3.8.1 Servicio de mensajería	70,972	67,940	67,374	6,732	5,728	7,728	6,228	5,228	5,728	6,228	6,228	6,228	6,228	6,228	5,488	20,188	17,184	18,684	17,944	74,000	75,850	77,746	79,690

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				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM				TOTAL
5.1 Ingresos por	21,897,586	73,753,160	46,446,430	2,973,625	2,988,809	3,003,785	3,031,649	8,047,168	3,066,197	2,991,171	13,005,427	3,020,931	3,029,569	3,049,139	3,063,347	8,966,219	14,145,014	19,017,529	9,142,055	51,270,817	52,552,587	53,866,402	55,213,062
5.2 Egresos por Transferencias	21,897,586	23,810,180	33,593,588	2,986,769	3,002,944	2,932,771	2,948,067	2,962,755	2,978,675	2,987,649	3,007,571	3,022,099	3,036,547	3,050,867	3,065,075	8,922,484	8,889,497	9,017,319	9,152,489	35,981,789	36,881,334	37,803,367	38,748,451
RESULTADO ECONOMICO	32,686,815	96,330,740	111,419,231	4,916,425	3,368,997	8,975,697	1,939,243	5,275,138	107,474	3,560,349	13,903,945	4,193,659	9,465,867	10,921,927	10,178,195	17,261,119	7,321,855	21,657,953	30,565,989	76,806,916	47,161,284	71,624,146	84,337,560
6 FINANCIAMIENTO NETO	53,720,425	-13,889,301	-45,344,011	-2,552,441	-2,552,441	-2,552,441	-2,552,441	-2,552,442	-2,552,443	0	0	-2,552,441	0	0	0	-7,657,323	-7,657,326	0	0	-15,314,649	0	0	0
6.1 Financiamiento Externo Neto	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.1. Financiamiento largo plazo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.1.1 Desembolsos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.1.2 Servicios de Deuda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.1.2.1 Amortizacion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.1.2.2 Intereses y	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.2. Financiamiento corto plazo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.2.1 Desembolsos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.2.2 Servicio de la Deuda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.2.2.1 Amortizacion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.2.2.2 Intereses y	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.2 Financiamiento Interno Neto	53,720,425	-13,889,301	-45,344,011	-2,552,441	-2,552,441	-2,552,441	-2,552,441	-2,552,442	-2,552,443	0	0	0	0	0	0	-7,657,323	-7,657,326	0	0	-15,314,649	0	0	0
6.2.1. Financiamiento Largo	20,484,112	-21,696,008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.2.1.1 Desembolsos	25,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.2.1.2 Servicio de la Deuda	4,515,888	21,696,008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.2.1.2.1 Amortizacion	3,870,400	21,131,918	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.2.1.2.2 Intereses y	645,488	564,090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.2.2. Financiamiento Corto	33,236,313	7,806,707	-45,344,011	-2,552,441	-2,552,441	-2,552,441	-2,552,441	-2,552,442	-2,552,443	0	0	0	0	0	0	-7,657,323	-7,657,326	0	0	-15,314,649	0	0	0
6.2.2.1 Desembolsos	85,000,000	88,000,000	30,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.2.2.2 Servicio de la Deuda	51,763,687	80,193,293	75,344,011	2,552,441	2,552,441	2,552,441	2,552,441	2,552,442	2,552,443	0	0	0	0	0	0	7,657,323	7,657,326	0	0	15,314,649	0	0	0
6.2.2.2.1 Amortizacion	50,000,000	78,500,000	74,499,994	2,503,854	2,511,887	2,519,946	2,528,031	2,536,142	2,544,279	0	0	0	0	0	0	7,535,687	7,608,452	0	0	15,144,139	0	0	0
6.2.2.2.2 Intereses y	1,763,687	1,693,293	844,017	48,587	40,554	32,495	24,410	16,300	8,164	0	0	0	0	0	0	121,636	48,874	0	0	170,510	0	0	0
RESULTADO DE EJERCICIOS	0	0	9,466,899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(REAL)

PRESUPUESTO EJERCICIO 2020

Fecha Impr : 14/02/2020

Presupuesto de Ingresos y Egresos - Formulación

Hora Impr : 3.10 PM

EN NUEVOS SOLES

FORMATO N. 5P

(C36331001-202003)

FECHA CIERRE : 03/01/2020

HORA CIERRE : 10.33.36

RUBROS	31.12.2017 (REAL)	31.12.2018 (REAL)	31.12.2019 (ESTIMADO)	PRESUPUESTO AÑO 2020																31.12.2021 (PROYECTADO)	31.12.2022 (PROYECTADO)	31.12.2023 (PROYECTADO)	
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM				TOTAL
SALDO FINAL	86,407,240	82,441,439	75,542,119	2,363,984	816,556	6,423,256	-613,198	2,722,696	-2,444,969	3,560,349	13,903,945	4,193,659	9,465,867	10,921,927	10,178,195	9,603,796	-335,471	21,657,953	30,565,989	61,492,267	47,161,284	71,624,146	84,337,560
GIP-TOTAL	53,446,667	50,483,041	55,706,382	4,563,391	4,680,176	4,962,100	6,667,822	5,981,252	5,138,897	4,838,722	5,071,491	5,083,416	4,153,853	4,009,095	5,148,715	14,205,667	17,787,971	14,993,629	13,311,663	60,298,930	61,739,702	63,216,492	64,730,202
Impuesto a la Renta	20,887,384	23,917,744	29,149,652	2,655,966	2,471,695	1,746,171	1,849,756	1,619,542	1,734,385	1,960,727	1,934,304	1,759,562	3,862,432	4,253,094	2,830,336	6,873,832	5,203,683	5,654,593	10,945,862	28,677,970	30,042,562	31,122,723	32,232,099