



Instituto Geofísico del Perú
Sector Educación

EJECUCION PRESUPUESTAL DEL GASTO AL SEGUNDO TRIMESTRE 2006

Por Fuente de Financiamiento
(en Nuevos Soles)

SECTOR: 10 EDUCACION

PLIEGO: 112 INSTITUTO GEOFISICO DEL PERU

	EJECUCION								
	PIM	I TRIM	%	II TRIM	%	TOTAL	%	SALDO	
00 RECURSOS ORDINARIOS	6,126,930	1,127,634.65	18.40%	1,113,787.88	18.18%	2,241,422.53	36.58%	3,885,507.47	63.42%
5. Gastos Corrientes	5,126,930	1,123,974.65	21.92%	1,087,664.29	21.21%	2,211,638.94	43.14%	2,915,291.06	56.86%
5.1 Personal y Obligaciones Sociales	2,838,835	559,849.53	19.72%	564,097.80	19.87%	1,123,947.33	39.59%	1,714,887.67	60.41%
5.2 Obligaciones Previsionales	725,885	184,742.22	25.45%	158,042.22	21.77%	342,784.44	47.22%	383,100.56	52.78%
5.3 Bienes y Servicios	1,330,810	339,246.74	25.49%	318,710.90	23.95%	657,957.64	49.44%	672,852.36	50.56%
5.4 Otras Gastos Corrientes	231,400	40,136.16	17.34%	46,813.37	20.23%	86,949.53	37.58%	144,450.47	62.42%
6. Gasi 6. Gastos de Capital	1,000,000	3,660.00	0.37%	26,123.59	2.61%	29,783.59	2.98%	970,216.41	97.02%
6.5 Inversiones	900,000	3,660.00	0.41%	26,123.59	2.90%	29,783.59	3.31%	870,216.41	96.69%
6.7 Otros Bienes de Capital	100,000							100,000.00	100.00%
09 RECURSOS DIRECTAMENTE RECAUDADOS	255,340	27,893.82	10.92%	44,408.47	17.39%	72,302.29	28.32%	183,037.71	71.68%
5. Gastos Corrientes	247,340	27,893.82	11.28%	44,408.47	17.95%	72,302.29	29.23%	175,037.71	70.77%
5.3 Bienes y Servicios	247,340	27,893.82	11.28%	44,408.47	17.95%	72,302.29	29.23%	175,037.71	70.77%
6. Gasi 6. Gastos de Capital	8,000							8,000.00	100.00%
6.7 Otros Bienes de Capital	8,000							8,000.00	100.00%
13 DONACIONES Y TRANSFERENCIAS	993,816	148,519.33	14.94%	154,596.35	15.56%	303,115.68	30.50%	690,700.32	69.50%
5. Gastos Corrientes	987,816	148,519.33	15.04%	150,389.10	15.22%	298,908.43	30.26%	688,907.57	69.74%
5.1 Personal y Obligaciones Sociales	114,977	23,837.84	20.73%	19,144.98	16.65%	42,982.82	37.38%	71,994.18	62.62%
5.3 Bienes y Servicios	872,839	124,681.49	14.28%	131,244.12	15.04%	255,925.61	29.32%	616,913.39	70.68%
6. Gasi 6. Gastos de Capital	6,000	0.00	0.00%	4,207.25	70.12%	4,207.25	70.12%	1,792.75	29.88%
6.7 Otros Bienes de Capital	6,000			4,207.25	70.12%	4,207.25	70.12%	1,792.75	29.88%
Total	7,376,086	1,304,047.80	17.68%	1,312,792.70	17.80%	2,616,840.50	35.48%	4,759,245.50	64.52%