

**EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011**  
**DEL MES DE ENERO A SETIEMBRE**  
(EN NUEVOS SOLES)

Fecha : 04/10/2011  
Hora : 12:40:27  
Pag.: 1 de 2

SECTOR : 05 AMBIENTAL  
PLIEGO : 112 INSTITUTO GEOFISICO DEL PERU  
EJECUTORA : 001 INSTITUTO GEOFISICO DEL PERU [000084]

M E N S U A L I Z A D O																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																
SEN 2.1	PERSONAL Y OBLIGACIONES	2,995,000	203,270.00	185,019.00	185,132.30	185,627.00	188,191.03	193,049.70	370,259.51	204,901.21	179,324.70	0.00	0.00	0.00	1,894,774.45	1,100,225.55
SEN 2.2	PENSIONES Y OTRAS	929,845	84,814.03	63,778.23	81,593.15	65,643.74	65,511.52	65,567.08	90,058.05	65,408.81	55,640.35	0.00	0.00	0.00	638,014.96	291,830.04
SEN 2.3	BIENES Y SERVICIOS	2,552,923	87,219.85	179,530.21	325,746.45	152,774.96	242,443.79	283,301.72	351,703.98	159,499.39	171,126.75	0.00	0.00	0.00	1,953,347.10	599,575.90
SEN 2.5	OTROS GASTOS	131,000	0.00	15,344.00	4,949.49	5,475.96	26,253.30	442.70	15,840.00	3,195.51	7,200.00	0.00	0.00	0.00	78,700.96	52,299.04
SEN 2.6	ADQUISICION DE ACTIVOS NO	1,390,000	14,390.00	33,562.80	34,916.99	42,225.83	41,184.02	15,290.47	27,804.67	28,790.28	267,896.22	0.00	0.00	0.00	506,061.28	883,938.72
PARCIAL FTE	1	7,998,768	389,693.88	477,234.24	632,338.38	451,747.49	563,583.66	557,651.67	855,666.21	461,795.20	681,188.02	0.00	0.00	0.00	5,070,898.75	2,927,869.25
2 RECURSOS DIRECTAMENTE RECAUDADOS																
SEN 2.3	BIENES Y SERVICIOS	1,014,301	9,217.16	24,896.25	21,516.95	19,740.64	15,451.62	16,153.18	23,192.86	151,659.20	144,558.57	0.00	0.00	0.00	426,386.43	587,914.57
PARCIAL FTE	2	1,014,301	9,217.16	24,896.25	21,516.95	19,740.64	15,451.62	16,153.18	23,192.86	151,659.20	144,558.57	0.00	0.00	0.00	426,386.43	587,914.57
4 DONACIONES Y TRANSFERENCIAS																
SEN 2.1	PERSONAL Y OBLIGACIONES	107,620	8,030.00	7,630.00	7,630.00	7,630.00	7,630.00	7,822.57	13,406.10	7,630.00	7,630.00	0.00	0.00	0.00	75,038.67	32,581.33
SEN 2.3	BIENES Y SERVICIOS	578,973	21,378.40	20,189.43	48,044.74	29,086.40	60,203.01	55,712.60	50,689.60	25,921.11	45,038.56	0.00	0.00	0.00	356,263.85	222,709.15
PARCIAL FTE	4	686,593	29,408.40	27,819.43	55,674.74	36,716.40	67,833.01	63,535.17	64,095.70	33,551.11	52,668.56	0.00	0.00	0.00	431,302.52	255,290.48
<b>TOTAL EJECUTORA</b>		9,699,662	428,319.44	529,949.92	709,530.07	508,204.53	646,868.29	637,340.02	942,954.77	647,005.51	878,415.15	0.00	0.00	0.00	5,928,587.70	3,771,074.30



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M E N S U A L I Z A D O																
FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	7,998,768	389,693.88	477,234.24	632,338.38	451,747.49	563,583.66	557,651.67	855,666.21	461,795.20	681,188.02	0.00	0.00	0.00	5,070,898.75	2,927,869.25
	TOTAL FUENTE 2	1,014,301	9,217.16	24,896.25	21,516.95	19,740.64	15,451.62	16,153.18	23,192.86	151,659.20	144,558.57	0.00	0.00	0.00	426,386.43	587,914.57
	TOTAL FUENTE 4	686,593	29,408.40	27,819.43	55,674.74	36,716.40	67,833.01	63,535.17	64,095.70	33,551.11	52,668.56	0.00	0.00	0.00	431,302.52	255,290.48
	<b>TOTAL</b>	<b>9,699,662</b>	<b>428,319.44</b>	<b>529,949.92</b>	<b>709,530.07</b>	<b>508,204.53</b>	<b>646,868.29</b>	<b>637,340.02</b>	<b>942,954.77</b>	<b>647,005.51</b>	<b>878,415.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,928,587.70</b>	<b>3,771,074.30</b>

