

D. ENGADOS Vs MARCO PRESUPUESTAL - 2011

(EN NUEVOS SOLES)

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																
GEN2.1	PERSONAL Y OBLIGACIONES	2,943,856	204,501.26	172,027.76	168,378.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	544,907.75	2,398,948.25
GEN2.2	PENSIONES Y OTRAS	970,057	85,985.22	80,785.81	67,145.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233,916.12	736,140.88
GEN2.3	BIENES Y SERVICIOS	2,856,360	147,851.17	317,468.58	333,743.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	799,063.67	2,057,296.33
GEN2.5	OTROS GASTOS	158,736	0.00	13,617.20	42,231.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,848.53	102,887.47
GEN2.6	ADQUISICION DE ACTIVOS NO	541,000	6,380.00	1,050.00	973.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,403.05	532,596.95
PARCIAL FTE	1	7,470,009	444,717.65	584,949.35	612,472.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,642,139.12	5,827,869.88
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.3	BIENES Y SERVICIOS	402,000	60,835.00	67,403.09	68,635.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,873.93	205,126.07
PARCIAL FTE	2	402,000	60,835.00	67,403.09	68,635.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,873.93	205,126.07
4 DONACIONES Y TRANSFERENCIAS																
GEN2.1	PERSONAL Y OBLIGACIONES	107,620	8,030.00	7,630.00	7,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,290.00	84,330.00
GEN2.3	BIENES Y SERVICIOS	513,685	43,693.22	54,155.37	53,388.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,236.99	362,448.01
PARCIAL FTE	4	621,305	51,723.22	61,785.37	61,018.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,526.99	446,778.01
TOTAL EJECUTORA		8,493,314	557,275.87	714,137.81	742,126.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,013,540.04	6,479,773.96

