

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2012**  
(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
<b>1 RECURSOS ORDINARIOS</b>																
GEN2.1	PERSONAL Y OBLIGACIONES	2,943,856	204,501.26	172,027.76	168,378.73	174,779.35	182,557.95	189,106.25	370,658.05	214,973.82	192,337.21	196,293.21	247,617.21	593,349.66	2,906,580.46	37,275.54
GEN2.2	PENSIONES Y OTRAS	970,057	85,985.22	80,785.81	67,145.09	68,805.92	67,310.54	67,486.44	93,191.78	67,705.55	55,454.83	67,658.13	79,590.85	166,834.50	967,954.66	2,102.34
GEN2.3	BIENES Y SERVICIOS	4,154,448	147,851.17	317,468.58	333,743.92	295,781.53	258,503.87	337,871.21	322,178.75	339,899.16	394,481.80	487,009.20	310,141.94	571,688.06	4,116,619.19	37,828.81
GEN2.5	OTROS GASTOS	158,736	0.00	13,617.20	42,231.33	8,018.94	7,920.00	11,692.50	7,920.00	8,883.56	9,380.00	6,480.00	7,920.00	14,555.85	138,619.38	20,116.62
GEN2.6	ADQUISICION DE ACTIVOS NO	874,467	6,380.00	1,050.00	973.05	0.00	42,594.59	4,035.87	298,458.62	15,713.61	33,862.93	141,429.39	101,342.74	223,426.04	869,266.84	5,200.16
PARCIAL FTE	1	9,101,564	444,717.65	584,949.35	612,472.12	547,385.74	558,886.95	610,192.27	1,092,407.20	647,175.70	685,516.77	898,869.93	746,612.74	1,569,854.11	8,999,040.53	102,523.47
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																
GEN2.3	BIENES Y SERVICIOS	748,382	60,835.00	67,897.59	68,635.84	73,759.31	67,171.16	69,075.53	63,536.52	48,507.23	43,202.83	-27,080.66	67,686.78	75,173.04	678,400.17	69,981.83
GEN2.5	OTROS GASTOS	3,499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,499.00
GEN2.6	ADQUISICION DE ACTIVOS NO	6,802	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,570.00	0.00	0.00	4,232.00	6,802.00	0.00
PARCIAL FTE	2	758,683	60,835.00	67,897.59	68,635.84	73,759.31	67,171.16	69,075.53	63,536.52	48,507.23	45,772.83	-27,080.66	67,686.78	79,405.04	685,202.17	73,480.83
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
GEN2.1	PERSONAL Y OBLIGACIONES	107,620	8,030.00	7,630.00	7,630.00	7,630.00	4,741.50	1,853.00	1,852.00	1,853.00	1,853.00	1,853.00	1,853.00	20,432.57	67,211.07	40,408.93
GEN2.3	BIENES Y SERVICIOS	677,426	43,693.22	54,155.37	53,388.40	48,317.68	53,322.15	58,435.25	61,142.22	52,855.25	63,117.48	49,573.43	37,961.62	49,986.22	625,948.29	51,477.71
GEN2.5	OTROS GASTOS	1,826	0.00	0.00	0.00	0.00	0.00	0.00	0.00	912.50	912.50	0.00	0.00	0.00	1,825.00	1.00
GEN2.6	ADQUISICION DE ACTIVOS NO	700	0.00	0.00	0.00	0.00	0.00	0.00	683.08	0.00	0.00	0.00	0.00	0.00	683.08	16.92
PARCIAL FTE	4	787,572	51,723.22	61,785.37	61,018.40	55,947.68	58,063.65	60,288.25	63,677.30	55,620.75	65,882.98	51,426.43	39,814.62	70,418.79	695,667.44	91,904.56
<b>TOTAL EJECUTORA</b>		<b>10,647,819</b>	<b>557,275.87</b>	<b>714,632.31</b>	<b>742,126.36</b>	<b>677,092.73</b>	<b>684,121.76</b>	<b>739,556.05</b>	<b>1,219,621.02</b>	<b>751,303.68</b>	<b>797,172.58</b>	<b>923,215.70</b>	<b>854,114.14</b>	<b>1,719,677.94</b>	<b>10,379,910.14</b>	<b>267,908.86</b>

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	RESUMEN ...															
	TOTAL FUENTE 1	9,101,564	444,717.65	584,949.35	612,472.12	547,385.74	558,886.95	610,192.27	1,092,407.20	647,175.70	685,516.77	898,869.93	746,612.74	1,569,854.11	8,999,040.53	102,523.47
	TOTAL FUENTE 2	758,683	60,835.00	67,897.59	68,635.84	73,759.31	67,171.16	69,075.53	63,536.52	48,507.23	45,772.83	-27,080.66	67,686.78	79,405.04	685,202.17	73,480.83
	TOTAL FUENTE 4	787,572	51,723.22	61,785.37	61,018.40	55,947.68	58,063.65	60,288.25	63,677.30	55,620.75	65,882.98	51,426.43	39,814.62	70,418.79	695,667.44	91,904.56
	<b>TOTAL</b>	<b>10,647,819</b>	<b>557,275.87</b>	<b>714,632.31</b>	<b>742,126.36</b>	<b>677,092.73</b>	<b>684,121.76</b>	<b>739,556.05</b>	<b>1,219,621.02</b>	<b>751,303.68</b>	<b>797,172.58</b>	<b>923,215.70</b>	<b>854,114.14</b>	<b>1,719,677.94</b>	<b>10,379,910.14</b>	<b>267,908.86</b>