

DEVENGADOS Vs MARCO PRESUPUESTAL - 2014

(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																
EN2.1	PERSONAL Y OBLIGACIONES	4,444,762	296,052.30	281,946.85	304,484.51	264,628.40	402,407.47	253,211.55	0.00	0.00	0.00	0.00	0.00	0.00	1,802,731.08	2,642,030.92
EN2.2	PENSIONES Y OTRAS	3,166,265	99,750.00	161,609.23	115,809.93	116,408.83	117,921.71	125,477.44	0.00	0.00	0.00	0.00	0.00	0.00	736,977.14	2,429,287.86
EN2.3	BIENES Y SERVICIOS	10,207,481	293,850.51	405,582.05	675,370.63	861,477.54	743,351.28	611,589.87	0.00	0.00	0.00	0.00	0.00	0.00	3,591,221.88	6,616,259.12
EN2.5	OTROS GASTOS	188,963	11,109.36	4,549.66	11,303.17	10,209.12	30,011.07	2,161.94	0.00	0.00	0.00	0.00	0.00	0.00	69,344.32	119,618.68
EN2.6	ADQUISICION DE ACTIVOS NO	10,764,006	0.00	20,366.09	361,210.16	142,733.71	366,737.91	197,269.60	0.00	0.00	0.00	0.00	0.00	0.00	1,088,317.47	9,675,688.53
PARCIAL FTE	1	28,771,477	700,762.17	874,053.88	1,468,178.40	1,395,457.60	1,660,429.44	1,189,710.40	0.00	0.00	0.00	0.00	0.00	0.00	7,288,591.89	21,482,885.11
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.3	BIENES Y SERVICIOS	511,115	26,924.72	25,123.60	13,511.40	33,200.68	6,695.89	20,065.00	0.00	0.00	0.00	0.00	0.00	0.00	125,521.29	385,593.71
EN2.6	ADQUISICION DE ACTIVOS NO	1,965	0.00	0.00	0.00	0.00	0.00	1,179.85	0.00	0.00	0.00	0.00	0.00	0.00	1,179.85	785.15
PARCIAL FTE	2	513,080	26,924.72	25,123.60	13,511.40	33,200.68	6,695.89	21,244.85	0.00	0.00	0.00	0.00	0.00	0.00	126,701.14	386,378.86
4 DONACIONES Y TRANSFERENCIAS																
EN2.1	PERSONAL Y OBLIGACIONES	107,620	1,744.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	0.00	0.00	0.00	0.00	0.00	0.00	18,094.00	89,526.00
EN2.3	BIENES Y SERVICIOS	493,840	17,726.90	56,543.46	6,951.94	57,350.83	28,396.27	48,635.55	0.00	0.00	0.00	0.00	0.00	0.00	215,604.95	278,235.05
EN2.5	OTROS GASTOS	15,000	400.00	950.00	-25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,325.00	13,675.00
EN2.6	ADQUISICION DE ACTIVOS NO	10,000	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	10,000.00
PARCIAL FTE	4	626,460	19,870.90	60,763.46	10,196.94	60,620.83	31,666.27	51,905.55	0.00	0.00	0.00	0.00	0.00	0.00	235,023.95	391,436.05
TOTAL EJECUTORA		29,911,017	747,557.79	959,940.94	1,491,886.74	1,489,279.11	1,698,791.60	1,262,860.80	0.00	0.00	0.00	0.00	0.00	0.00	7,650,316.98	22,260,700.02



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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	28,771,477	700,762.17	874,053.88	1,468,178.40	1,395,457.60	1,660,429.44	1,189,710.40	0.00	0.00	0.00	0.00	0.00	0.00	7,288,591.89	21,482,885.11
	TOTAL FUENTE 2	513,080	26,924.72	25,123.60	13,511.40	33,200.68	6,695.89	21,244.85	0.00	0.00	0.00	0.00	0.00	0.00	126,701.14	386,378.86
	TOTAL FUENTE 4	626,460	19,870.90	60,763.46	10,196.94	60,620.83	31,666.27	51,905.55	0.00	0.00	0.00	0.00	0.00	0.00	235,023.95	391,436.05
	TOTAL	29,911,017	747,557.79	959,940.94	1,491,886.74	1,489,279.11	1,698,791.60	1,262,860.80	0.00	0.00	0.00	0.00	0.00	0.00	7,650,316.98	22,260,700.02

