

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	496,554.60	1,537,867.99	-1,050,717.41	0.00	0.00	0.00	2,786,436.26	1,658,325.74
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	153,583.95	1,709,992.60	109,233.22	0.00	0.00	0.00	2,709,786.91	456,478.09
EN2.3	BIENES Y SERVICIOS	9,519,051	293,850.51	405,582.05	675,370.63	861,477.54	743,351.28	611,589.87	675,235.05	1,374,307.43	290,812.93	0.00	0.00	0.00	5,931,577.29	3,587,473.71
EN2.5	OTROS GASTOS	188,963	11,109.36	4,549.66	11,303.17	10,209.12	30,011.07	2,161.94	17,109.52	33,045.93	10,080.00	0.00	0.00	0.00	129,579.77	59,383.23
EN2.6	ADQUISICION DE ACTIVOS NO	11,452,436	0.00	20,366.09	361,210.16	142,733.71	366,737.91	197,269.60	253,537.69	1,620,469.42	833,993.61	0.00	0.00	0.00	3,796,318.19	7,656,117.81
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	1,596,020.81	6,275,683.37	193,402.35	0.00	0.00	0.00	15,353,698.42	13,417,778.58
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN2.2	PENSIONES Y OTRAS	149,993	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	149,993.00
EN2.3	BIENES Y SERVICIOS	566,761	26,924.72	25,123.60	13,511.40	33,200.68	6,695.89	20,065.00	17,166.66	72,754.71	-10,536.55	0.00	0.00	0.00	204,906.11	361,854.89
EN2.6	ADQUISICION DE ACTIVOS NO	15,130	0.00	0.00	0.00	0.00	0.00	1,179.85	220.00	0.00	7,207.75	0.00	0.00	0.00	8,607.60	6,522.40
PARCIAL FTE	2	731,884	26,924.72	25,123.60	13,511.40	33,200.68	6,695.89	21,244.85	17,386.66	72,754.71	-3,328.80	0.00	0.00	0.00	213,513.71	518,370.29
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	3,270.00	3,270.00	3,270.00	0.00	0.00	0.00	27,904.00	79,716.00
EN2.3	BIENES Y SERVICIOS	612,892	17,726.90	56,543.46	6,951.94	57,350.83	28,396.27	48,635.55	40,725.07	58,555.77	119,872.57	0.00	0.00	0.00	434,758.36	178,133.64
EN2.5	OTROS GASTOS	14,797	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	13,472.00
EN2.6	ADQUISICION DE ACTIVOS NO	26,151	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	25,351.00
PARCIAL FTE	4	761,460	19,870.90	60,763.46	10,196.94	60,620.83	31,666.27	51,905.55	43,995.07	62,625.77	123,142.57	0.00	0.00	0.00	464,787.36	296,672.64
TOTAL EJECUTORA		30,264,821	747,557.79	959,940.94	1,491,886.74	1,489,279.11	1,698,791.60	1,262,860.80	1,657,402.54	6,411,063.85	313,216.12	0.00	0.00	0.00	16,031,999.49	14,232,821.51



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
	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	1,596,020.81	6,275,683.37	193,402.35	0.00	0.00	0.00	15,353,698.42	13,417,778.58
	TOTAL FUENTE 2	731,884	26,924.72	25,123.60	13,511.40	33,200.68	6,695.89	21,244.85	17,386.66	72,754.71	-3,328.80	0.00	0.00	0.00	213,513.71	518,370.29
	TOTAL FUENTE 4	761,460	19,870.90	60,763.46	10,196.94	60,620.83	31,666.27	51,905.55	43,995.07	62,625.77	123,142.57	0.00	0.00	0.00	464,787.36	296,672.64
	TOTAL	30,264,821	747,557.79	959,940.94	1,491,886.74	1,489,279.11	1,698,791.60	1,262,860.80	1,657,402.54	6,411,063.85	313,216.12	0.00	0.00	0.00	16,031,999.49	14,232,821.51

