

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																
SEN2.1	PERSONAL Y OBLIGACIONES	4,444,762	296,052.30	281,946.85	304,484.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882,483.66	3,562,278.34
SEN2.2	PENSIONES Y OTRAS	1,521,385	99,750.00	161,609.23	115,810.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	377,170.16	1,144,214.84
SEN2.3	BIENES Y SERVICIOS	10,209,521	293,850.51	405,582.05	675,370.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,374,803.19	8,834,717.81
SEN2.5	OTROS GASTOS	153,093	11,109.36	4,549.66	11,303.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,962.19	126,130.81
SEN2.6	ADQUISICION DE ACTIVOS NO	10,759,466	0.00	20,366.09	361,210.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381,576.25	10,377,889.75
PARCIAL FTE	1	27,088,227	700,762.17	874,053.88	1,468,179.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,042,995.45	24,045,231.55
2 RECURSOS DIRECTAMENTE RECAUDADOS																
SEN2.3	BIENES Y SERVICIOS	513,080	26,924.72	25,123.60	13,511.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,559.72	447,520.28
PARCIAL FTE	2	513,080	26,924.72	25,123.60	13,511.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,559.72	447,520.28
4 DONACIONES Y TRANSFERENCIAS																
SEN2.1	PERSONAL Y OBLIGACIONES	107,620	1,744.00	3,270.00	3,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,284.00	99,336.00
SEN2.3	BIENES Y SERVICIOS	493,840	17,726.90	56,543.46	6,951.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,222.30	412,617.70
SEN2.5	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
SEN2.6	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,831.30	535,628.70
TOTAL EJECUTORA		28,227,767	747,557.79	959,940.94	1,491,887.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,199,386.47	25,028,380.53



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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	27,088,227	700,762.17	874,053.88	1,468,179.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,042,995.45	24,045,231.55
	TOTAL FUENTE 2	513,080	26,924.72	25,123.60	13,511.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,559.72	447,520.28
	TOTAL FUENTE 4	626,460	19,870.90	60,763.46	10,196.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,831.30	535,628.70
	TOTAL	28,227,767	747,557.79	959,940.94	1,491,887.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,199,386.47	25,028,380.53

