

DEVENGADOS Vs MARCO PRESUPUESTAL - 2015
(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																
2.1	PERSONAL Y OBLIGACIONES	4,405,209	255,855.77	225,848.00	226,314.67	229,460.92	218,364.00	309,538.86	441,117.09	227,270.40	220,395.08	0.00	0.00	0.00	2,354,164.79	2,051,044.21
2.2	PENSIONES Y OTRAS	1,499,439	98,328.07	67,317.16	68,472.21	165,645.44	229,598.68	122,631.32	92,362.78	183,041.23	68,108.89	0.00	0.00	0.00	1,095,505.78	403,933.22
2.3	BIENES Y SERVICIOS	11,461,242	338,614.64	702,943.23	802,750.33	693,698.90	745,146.63	1,211,346.61	671,622.72	917,601.49	1,136,949.28	0.00	0.00	0.00	7,220,673.83	4,240,568.17
2.5	OTROS GASTOS	206,076	0.00	13,026.93	17,141.63	6,643.30	12,277.80	10,532.28	7,920.00	40,766.48	59,575.42	0.00	0.00	0.00	167,883.84	38,192.16
2.6	ADQUISICION DE ACTIVOS NO	8,528,102	1,200.00	291,770.01	357,097.13	786,884.84	240,310.67	2,649,547.64	855,283.91	1,507,914.79	-43,738.73	0.00	0.00	0.00	6,646,270.26	1,881,831.74
PARCIAL FTE	1	26,100,068	693,998.48	1,300,905.33	1,471,775.97	1,882,333.40	1,445,697.78	4,303,596.71	2,068,306.50	2,876,594.39	1,441,289.94	0.00	0.00	0.00	17,484,498.50	8,615,569.50
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.2	PENSIONES Y OTRAS	110,964	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	110,964.00
2.3	BIENES Y SERVICIOS	649,567	7,267.90	48,593.92	27,110.08	37,280.90	13,973.34	66,750.22	35,457.52	51,350.22	29,739.34	0.00	0.00	0.00	317,523.44	332,043.56
2.6	ADQUISICION DE ACTIVOS NO	54,551	0.00	0.00	4,560.00	3,766.52	0.00	11,479.90	0.00	0.00	0.00	0.00	0.00	0.00	19,806.42	34,744.58
PARCIAL FTE	2	815,082	7,267.90	48,593.92	31,670.08	41,047.42	13,973.34	78,230.12	35,457.52	51,350.22	29,739.34	0.00	0.00	0.00	337,329.86	477,752.14
4 DONACIONES Y TRANSFERENCIAS																
2.1	PERSONAL Y OBLIGACIONES	46,180	3,270.00	9,137.32	3,269.90	3,269.25	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	0.00	0.00	0.00	35,296.47	10,883.53
2.3	BIENES Y SERVICIOS	970,983	13,860.24	44,713.26	55,096.12	62,770.28	68,970.63	47,218.51	72,595.11	67,915.96	69,755.80	0.00	0.00	0.00	502,895.91	468,087.09
2.5	OTROS GASTOS	15,000	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	15,000.00
2.6	ADQUISICION DE ACTIVOS NO	1,816,559	0.00	0.00	0.00	585.40	0.00	1,008,484.05	35,884.26	-7,116.76	15,198.58	0.00	0.00	0.00	1,053,035.53	763,523.47
PARCIAL FTE	4	2,848,722	17,130.24	53,850.58	58,366.02	66,624.93	72,240.63	1,058,972.56	111,749.37	64,069.20	88,224.38	0.00	0.00	0.00	1,591,227.91	1,257,494.09
TOTAL EJECUTORA																
		29,763,872	718,396.62	1,403,349.83	1,561,812.07	1,990,005.75	1,531,911.75	5,440,799.39	2,215,513.39	2,992,013.81	1,559,253.66	0.00	0.00	0.00	19,413,056.27	10,350,815.73



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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
															DEVENGADOS	
	RESUMEN ...															
	TOTAL FUENTE 1	26,100,068	693,998.48	1,300,905.33	1,471,775.97	1,882,333.40	1,445,697.78	4,303,596.71	2,068,306.50	2,876,594.39	1,441,289.94	0.00	0.00	0.00	17,484,498.50	8,615,569.50
	TOTAL FUENTE 2	815,082	7,267.90	48,593.92	31,670.08	41,047.42	13,973.34	78,230.12	35,457.52	51,350.22	29,739.34	0.00	0.00	0.00	337,329.86	477,752.14
	TOTAL FUENTE 4	2,848,722	17,130.24	53,850.58	58,366.02	66,624.93	72,240.63	1,058,972.56	111,749.37	64,069.20	88,224.38	0.00	0.00	0.00	1,591,227.91	1,257,494.09
	TOTAL	29,763,872	718,396.62	1,403,349.83	1,561,812.07	1,990,005.75	1,531,911.75	5,440,799.39	2,215,513.39	2,992,013.81	1,559,253.66	0.00	0.00	0.00	19,413,056.27	10,350,815.73



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PRGPRODIPROY ACTIA/OBR FU DIVF GRPF																
SEC.	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	
FUNC	ESPECIFICA DET														DEVENGADOS	SALDO
0002 0068.2159216.6000005 ADQUISICION DE EQUIPOS 17.016 .0035																
Meta: 00001 - 0005782 EQUIPAMIENTO Y OTROS, EQUIPO: 91.000, LIMA, LIMA, ATE																
1 RECURSOS ORDINARIOS																
2.6.2 2.1 2	COSTO DE CONSTRUCCION POR	681,940	0.00	183,224.05	28,366.64	134,796.10	48,409.55	205,839.98	0.00	48,091.47	0.00	0.00	0.00	0.00	648,727.79	33,212.21
2.6.2 3.3 3	COSTO DE CONSTRUCCION POR	677,097	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	677,097.00
2.6.3 2.1 2	MOBILIARIO	223,740	0.00	0.00	0.00	0.00	0.00	222,909.00	-11,909.00	0.00	0.00	0.00	0.00	0.00	211,000.00	12,740.00
2.6.3 2.3 2	EQUIPOS DE COMUNICACIONES	86,063	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	86,063.00
2.6.3 2.3 3	EQUIPOS DE	73,152	0.00	0.00	0.00	0.00	0.00	16,245.00	-16,245.00	15,177.59	0.00	0.00	0.00	0.00	15,177.59	57,974.41
2.6.3 2.9 1	AIRE ACONDICIONADO Y	30,000	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	30,000.00
2.6.3 2.9 4	ELECTRICIDAD Y ELECTRONICA	127,500	0.00	0.00	0.00	127,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,500.00	0.00
2.6.3 2.9 5	EQUIPOS E INSTRUMENTOS DE	205,142	0.00	0.00	205,141.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205,141.43	0.57
2.6.8 1.4 2	GASTO POR LA COMPRA DE	125,295	0.00	7,150.00	16,950.00	-553.32	17,548.42	12,316.00	1,819.94	39,482.94	1,453.25	0.00	0.00	0.00	96,167.23	29,127.77
2.6.8 1.4 3	GASTO POR LA CONTRATACION	828,708	1,200.00	86,282.00	99,512.71	85,847.52	97,885.55	78,509.54	53,486.50	55,550.00	15,732.70	0.00	0.00	0.00	574,006.52	254,701.48
2.6.8 1.4 99	OTROS GASTOS	53,350	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	53,350.00
PARCIAL FTE	1	3,111,987	1,200.00	276,656.05	349,970.78	347,590.30	163,843.52	535,819.52	27,152.44	158,302.00	17,185.95	0.00	0.00	0.00	1,877,720.56	1,234,266.44
TOTAL META		3,111,987	1,200.00	276,656.05	349,970.78	347,590.30	163,843.52	535,819.52	27,152.44	158,302.00	17,185.95	0.00	0.00	0.00	1,877,720.56	1,234,266.44
TOTAL EJECUTORA		3,111,987	1,200.00	276,656.05	349,970.78	347,590.30	163,843.52	535,819.52	27,152.44	158,302.00	17,185.95	0.00	0.00	0.00	1,877,720.56	1,234,266.44



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SEC.	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FUNC	ESPECIFICA DET														DEVENGADOS	
FF																
RESUMEN ...																
	TOTAL FUENTE 1	3,111,987	1,200.00	276,656.05	349,970.78	347,590.30	163,843.52	535,819.52	27,152.44	158,302.00	17,185.95	0.00	0.00	0.00	1,877,720.56	1,234,266.44
	TOTAL	3,111,987	1,200.00	276,656.05	349,970.78	347,590.30	163,843.52	535,819.52	27,152.44	158,302.00	17,185.95	0.00	0.00	0.00	1,877,720.56	1,234,266.44

