

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018**  
**Del mes de Enero a Junio**  
(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	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
<b>0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES</b>																			
<b>2199475 MEJORAMIENTO Y AMPLIACION DEL SISTEMA DE ALERTA ANTE EL RIESGO VOLCANICO Y DEL OBSERVATORIO</b>																			
<b>1 RECURSOS ORDINARIOS</b>																			
GEN2.6	ADQUI	6,066,000	0	6,066,000	0.00	2,227,093.26	539,255.44	2,107,319.61	251,641.97	410,890.30	0.00	0.00	0.00	0.00	0.00	0.00	5,536,200.68	529,799.42	
PARCIAL FTE 1		6,066,000	0	6,066,000	0.00	2,227,093.26	539,255.44	2,107,319.61	251,641.97	410,890.30	0.00	0.00	0.00	0.00	0.00	0.00	5,536,200.68	529,799.42	
<b>3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>																			
GEN2.6	ADQUI	0	359,518	359,518	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	0.00	359,518.00
PARCIAL FTE 3		0	359,518	359,518	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	0.00	359,518.00
<b>4 DONACIONES Y TRANSFERENCIAS</b>																			
GEN2.6	ADQUI	0	3,843,969	3,843,969	0.00	0.00	0.00	0.00	11,909.96	20,800.00	0.00	0.00	0.00	0.00	0.00	0.00	32,709.96	3,811,259.04	
PARCIAL FTE 4		0	3,843,969	3,843,969	0.00	0.00	0.00	0.00	11,909.96	20,800.00	0.00	0.00	0.00	0.00	0.00	0.00	32,709.96	3,811,259.04	
SUBTOTAL PRODI/PROY		6,066,000	4,203,487	10,269,487	0.00	2,227,093.26	539,255.44	2,107,319.61	263,551.93	431,690.30	0.00	0.00	0.00	0.00	0.00	0.00	5,568,910.54	3,811,259.04	
<b>2234253 MEJORAMIENTO DEL SERVICIO DE LABORATORIO NACIONAL DE INSTRUMENTACION GEOFISICA PARA LA</b>																			
<b>3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>																			
GEN2.6	ADQUI	0	365,345	365,345	0.00	0.00	0.00	34,106.85	3,609.45	12,191.85	0.00	0.00	0.00	0.00	0.00	0.00	49,808.15	315,536.65	
PARCIAL FTE 3		0	365,345	365,345	0.00	0.00	0.00	34,106.85	3,609.45	12,191.85	0.00	0.00	0.00	0.00	0.00	0.00	49,808.15	315,536.65	
SUBTOTAL PRODI/PROY		0	365,345	365,345	0.00	0.00	0.00	34,106.85	3,609.45	12,191.85	0.00	0.00	0.00	0.00	0.00	0.00	49,808.15	315,536.65	
<b>9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>																			
<b>2160305 INNOVACION PARA LA COMPETITIVIDAD</b>																			
<b>4 DONACIONES Y TRANSFERENCIAS</b>																			
GEN2.6	ADQUI	0	304,393	304,393	0.00	8,089.22	5,007.48	8,712.80	43,008.33	18,089.23	0.00	0.00	0.00	0.00	0.00	0.00	82,907.06	221,485.94	
PARCIAL FTE 4		0	304,393	304,393	0.00	8,089.22	5,007.48	8,712.80	43,008.33	18,089.23	0.00	0.00	0.00	0.00	0.00	0.00	82,907.06	221,485.94	
SUBTOTAL PRODI/PROY		0	304,393	304,393	0.00	8,089.22	5,007.48	8,712.80	43,008.33	18,089.23	0.00	0.00	0.00	0.00	0.00	0.00	82,907.06	221,485.94	
<b>TOTAL</b>				6,066,000	4,873,225	10,939,225	0.00	2,235,182.48	544,262.92	2,150,139.26	0.00	0.00	0.00	0.00	0.00	0.00	5,701,625.75	5,237,699.25	



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PRG PROYECTO	CATEGORIA GENERICA	P/A	MODIFIC.	P/M	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
<b>RESUMEN ...</b>																			
	TOTAL FUENTE 1	6,066,000	0	6,066,000	0,00	2,227,993,26	539,255,44	2,107,319,61	251,641,97	410,890,30	0,00	0,00	0,00	0,00	0,00	0,00	5,536,200,58	529,799,42	
	TOTAL FUENTE 3	0	724,863	724,863	0,00	0,00	0,00	34,106,85	3,509,45	12,191,85	0,00	0,00	0,00	0,00	0,00	0,00	49,808,15	675,054,85	
	TOTAL FUENTE 4	0	4,148,362	4,148,362	0,00	6,089,22	5,007,46	8,712,80	54,918,29	38,889,23	0,00	0,00	0,00	0,00	0,00	0,00	115,617,02	4,032,744,98	
	<b>TOTAL</b>	6,066,000	4,873,225	10,939,225	0,00	2,235,182,48	544,262,92	2,150,139,26	310,069,71	461,971,38	0,00	0,00	0,00	0,00	0,00	0,00	5,701,625,75	5,237,599,25	



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FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
<b>1 RECURSOS ORDINARIOS</b>																			
GEN2.1	PERSON	4,622,000	0	4,622,000	211,997.52	218,919.03	184,253.60	282,242.13	190,995.84	202,695.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,291,083.28	3,330,916.72
GEN2.2	PENSION	1,551,800	224,803	1,775,603	97,809.02	72,888.86	96,171.12	67,795.79	232,690.36	179,693.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	747,048.51	1,028,554.49
GEN2.3	BIENES Y OTROS	15,845,000	-202,395	15,642,605	470,104.77	1,038,022.46	1,159,162.47	1,086,579.18	1,125,855.07	1,229,462.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,108,186.52	9,534,418.48
GEN2.5	OTROS	147,000	2,500	149,500	0.00	59,634.03	6,576.00	4,504.34	317.70	14,380.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,412.58	64,087.42
GEN2.6	ADQUISI	6,996,000	0	6,996,000	0.00	2,311,403.26	539,515.44	2,107,466.11	251,641.97	556,596.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,766,623.08	1,199,376.92
PARCIAL FTE 1		29,131,800	24,708	29,156,508	779,901.31	3,700,667.64	1,984,678.63	3,548,587.65	1,801,490.94	2,182,827.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,998,353.37	15,157,354.03
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																			
GEN2.3	BIENES Y OTROS	728,000	0	728,000	9,113.50	5,701.44	2,396.26	9,282.44	1,549.94	16,351.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,395.06	683,604.94
GEN2.6	ADQUISI	50,000	0	50,000	0.00	0.00	0.00	0.00	0.00	13,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,890.00	36,110.00
PARCIAL FTE 2		778,000	0	778,000	9,113.50	5,701.44	2,396.26	9,282.44	1,549.94	30,241.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,285.06	719,714.94
<b>3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>																			
GEN2.6	ADQUISI	0	724,863	724,863	0.00	0.00	0.00	34,106.85	3,509.45	12,191.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,808.15	675,054.85
PARCIAL FTE 3		0	724,863	724,863	0.00	0.00	0.00	34,106.85	3,509.45	12,191.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,808.15	675,054.85
<b>4 DONACIONES Y TRANSFERENCIAS</b>																			
GEN2.1	PERSON	0	24,000	24,000	0.00	0.00	0.00	0.00	11,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	12,600.00
GEN2.3	BIENES Y OTROS	600,000	1,201,162	1,801,162	12,656.15	85,455.75	211,478.64	110,832.56	132,603.26	145,923.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	698,949.95	1,102,212.05
GEN2.5	OTROS	0	900	900	0.00	0.00	900.00	-900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
GEN2.6	ADQUISI	0	4,214,438	4,214,438	0.00	8,089.22	11,748.78	8,712.80	56,898.29	55,497.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,936.82	4,073,501.18
PARCIAL FTE 4		600,000	5,446,500	6,046,500	12,656.15	93,544.97	224,127.42	118,645.36	200,991.55	201,421.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	851,286.77	5,193,213.23
<b>5 RECURSOS DETERMINADOS</b>																			
GEN2.3	BIENES Y OTROS	0	372,390	372,390	0.00	172,041.76	111,453.61	75,021.16	-394.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368,122.43	14,267.57
GEN2.6	ADQUISI	0	316,580	316,580	0.00	16,204.91	167,712.16	131,898.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315,815.53	864.47
PARCIAL FTE 5		0	688,970	688,970	0.00	188,246.67	279,165.77	206,919.62	-394.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683,937.96	15,132.04
<b>TOTAL</b>		30,508,000	5,871,141	36,379,141	801,670.96	3,898,360.72	2,490,368.08	3,917,541.62	2,007,047.78	2,428,682.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,631,671.91	21,756,469.09



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FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
	<b>RESUMEN ...</b>																		
	TOTAL FUENTE 1	29,131,000	24,708	29,155,708	779,901.31	3,700,867.64	1,994,678.63	3,548,587.55	1,801,490.94	2,182,827.90	0.00	0.00	0.00	0.00	0.00	0.00	13,998,359.97	15,157,354.03	
	TOTAL FUENTE 2	778,000	0	778,000	9,413.50	5,701.44	2,396.26	9,282.44	1,549.94	30,241.48	0.00	0.00	0.00	0.00	0.00	0.00	58,285.06	719,714.94	
	TOTAL FUENTE 3	0	724,863	724,863	0.00	0.00	0.00	34,106.85	3,509.45	12,191.85	0.00	0.00	0.00	0.00	0.00	0.00	49,808.15	675,054.85	
	TOTAL FUENTE 4	600,000	5,440,500	6,040,500	12,666.15	93,544.97	224,127.42	118,645.36	200,891.55	201,421.32	0.00	0.00	0.00	0.00	0.00	0.00	651,286.77	5,189,213.23	
	TOTAL FUENTE 5	0	689,070	689,070	0.00	188,246.67	279,165.77	206,919.62	-394.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673,937.96	15,132.04	
	<b>TOTAL</b>	30,509,000	6,879,141	37,388,141	801,670.96	3,988,360.72	2,490,368.06	3,917,541.82	2,007,047.78	2,426,682.55	0.00	0.00	0.00	0.00	0.00	0.00	15,631,671.91	21,756,469.09	

