

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(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
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	4,622,000	-1,275,446	3,346,554	211,987.52	218,919.03	184,253.60	282,242.13	190,985.84	202,695.16	396,862.35	237,661.64	182,771.45	271,157.75	191,751.17	571,504.89	3,142,792.53	203,761.47
GEN2.2	PENSION	1,551,000	105,494	1,656,494	97,809.02	72,888.86	96,171.12	67,795.79	232,690.36	179,693.36	146,999.88	123,176.73	186,179.61	121,812.50	68,279.59	260,347.03	1,653,843.85	2,650.15
GEN2.3	BIENES Y	15,845,000	-403,964	15,441,036	470,104.77	1,038,022.46	1,158,162.47	1,086,579.18	1,125,855.07	1,229,462.57	1,233,322.09	1,307,490.38	1,153,062.78	1,383,927.81	1,404,848.24	2,484,682.98	15,073,520.80	365,515.20
GEN2.4	DONACIO	0	36,347	36,347	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,346.38	36,346.38	0.62
GEN2.5	OTROS	147,000	-13,995	133,005	0.00	59,634.03	6,576.00	4,504.34	317.70	14,380.51	257.50	9,435.00	3,600.00	6,489.20	12,683.00	13,961.70	131,838.98	1,166.02
GEN2.6	ADQUIISI	6,966,000	101,703	7,067,703	0.00	2,311,403.26	539,515.44	2,107,466.11	251,641.97	556,596.30	78,485.36	299,524.07	116,740.12	165,205.15	83,565.75	491,015.16	7,001,158.69	66,544.31
PARCIAL FTE	1	29,131,000	-1,449,861	27,681,139	779,901.31	3,700,867.64	1,984,678.63	3,548,587.55	1,801,490.94	2,182,827.90	1,855,927.18	1,977,287.82	1,642,353.96	1,948,592.41	1,761,127.75	3,857,868.14	27,041,501.23	639,637.77
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	728,000	-21,088	706,912	9,113.50	5,701.44	2,396.26	9,282.44	1,549.94	16,351.48	17,154.85	13,534.07	20,238.39	14,826.02	95,764.09	87,516.91	293,429.39	413,482.61
GEN2.5	OTROS	0	1,201	1,201	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	-162.50	1,037.50	163.50
GEN2.6	ADQUIISI	50,000	19,887	69,887	0.00	0.00	0.00	0.00	0.00	13,890.00	0.00	5,012.00	0.00	1,699.00	0.00	28,078.33	48,679.33	21,207.67
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	17,154.85	18,546.07	20,238.39	17,725.02	95,764.09	115,432.74	343,146.22	434,853.78
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																		
GEN2.6	ADQUIISI	0	724,863	724,863	0.00	0.00	0.00	34,106.85	3,509.45	12,191.85	270,682.97	88,833.68	0.00	81,885.00	0.00	136,595.80	627,805.60	97,057.40
PARCIAL FTE	3	0	724,863	724,863	0.00	0.00	0.00	34,106.85	3,509.45	12,191.85	270,682.97	88,833.68	0.00	81,885.00	0.00	136,595.80	627,805.60	97,057.40
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.1	PERSON	0	35,200	35,200	0.00	0.00	0.00	0.00	11,400.00	0.00	0.00	8,400.00	0.00	0.00	2,800.00	0.00	22,600.00	12,600.00
GEN2.3	BIENES Y	600,000	1,491,440	2,091,440	12,756.15	85,455.75	211,478.64	110,832.56	132,603.26	145,923.59	108,708.45	117,176.98	154,047.47	148,101.11	168,062.99	250,234.67	1,645,381.62	446,058.38
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	900.00
GEN2.6	ADQUIISI	0	4,311,235	4,311,235	0.00	8,089.22	11,748.78	8,712.80	56,886.29	55,497.73	53,438.47	174,398.89	522,733.93	1,131,465.48	324,531.73	696,004.03	3,043,509.35	1,267,725.65
PARCIAL FTE	4	600,000	5,838,775	6,438,775	12,756.15	93,544.97	224,127.42	118,645.36	200,891.55	201,421.32	162,146.92	299,975.87	676,781.40	1,279,566.59	495,394.72	946,238.70	4,711,490.97	1,727,284.03
5 RECURSOS DETERMINADOS																		
GEN2.3	BIENES Y	0	1,609,120	1,609,120	0.00	172,041.76	111,453.61	75,021.16	-394.10	0.00	4,650.00	0.00	54,055.40	182,511.60	208,778.07	412,891.04	1,221,008.54	388,111.46
GEN2.6	ADQUIISI	0	2,080,000	2,080,000	0.00	16,204.91	167,712.16	131,898.46	0.00	0.00	0.00	0.00	7,367.72	31,912.56	9,956.16	1,199,132.47	1,564,184.44	515,830.56
PARCIAL FTE	5	0	3,689,120	3,689,120	0.00	188,246.67	279,165.77	206,919.62	-394.10	0.00	4,650.00	0.00	61,423.12	214,424.16	218,734.23	1,612,023.51	2,785,192.98	903,942.02



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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
	TOTAL	30,509,000	8,802,912	39,311,912	801,770.96	3,988,360.72	2,490,368.08	3,917,541.82	2,007,047.78	2,426,682.55	2,305,911.92	2,389,293.44	2,400,796.87	3,542,193.18	2,571,020.79	6,668,148.89	35,509,137.00	3,802,775.00
	RESUMEN ...																	
	TOTAL FUENTE 1	29,131,000	-1,449,861	27,681,139	779,901.31	3,700,867.64	1,984,678.63	3,548,587.55	1,801,490.94	2,182,827.90	1,855,927.18	1,977,287.82	1,642,353.96	1,948,592.41	1,761,127.75	3,857,858.14	27,041,501.23	639,637.77
	TOTAL FUENTE 2	778,000	0	778,000	9,113.50	5,701.44	2,396.26	9,282.44	1,549.94	30,241.48	17,154.85	18,546.07	20,238.39	17,725.02	95,764.09	115,432.74	343,146.22	434,853.78
	TOTAL FUENTE 3	0	724,863	724,863	0.00	0.00	0.00	34,106.85	3,509.45	12,191.85	270,682.97	88,833.68	0.00	81,885.00	0.00	136,595.80	627,805.60	97,057.40
	TOTAL FUENTE 4	600,000	5,838,775	6,438,775	12,756.15	93,544.97	224,127.42	118,645.36	200,891.55	201,421.32	162,146.92	299,975.87	676,781.40	1,279,566.59	495,394.72	946,238.70	4,711,490.97	1,727,284.03
	TOTAL FUENTE 5	0	3,689,135	3,689,135	0.00	188,246.67	279,165.77	206,919.62	-394.10	0.00	0.00	4,650.00	61,423.12	214,424.16	218,734.23	1,612,023.51	2,785,192.98	903,942.02
	TOTAL	30,509,000	8,802,912	39,311,912	801,770.96	3,988,360.72	2,490,368.08	3,917,541.82	2,007,047.78	2,426,682.55	2,305,911.92	2,389,293.44	2,400,796.87	3,542,193.18	2,571,020.79	6,668,148.89	35,509,137.00	3,802,775.00



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PRG PROYECTO	CATEGORIA FF	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES																		
2195475 MEJORAMIENTO Y AMPLIACION DEL SISTEMA DE ALERTA ANTE EL RIESGO VOLCANICO Y DEL OBSERVATORIO																		
1 RECURSOS ORDINARIOS																		
GENZ.6	ADQUIISI	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	46,655.70	276,959.07	73,843.79	26,747.46	34,008.65	27,897.27	6,022,312.52	43,687.48
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	46,655.70	276,959.07	73,843.79	26,747.46	34,008.65	27,897.27	6,022,312.52	43,687.48
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																		
GENZ.6	ADQUIISI	0	359,518	359,518	0.00	0.00	0.00	0.00	0.00	0.00	270,684.32	88,833.68	0.00	0.00	0.00	0.00	359,518.00	0.00
PARCIAL FTE	3	0	359,518	359,518	0.00	0.00	0.00	0.00	0.00	0.00	270,684.32	88,833.68	0.00	0.00	0.00	0.00	359,518.00	0.00
4 DONACIONES Y TRANSFERENCIAS																		
GENZ.6	ADQUIISI	0	3,843,969	3,843,969	0.00	0.00	0.00	0.00	11,909.96	20,800.00	19,624.00	162,560.67	498,236.51	1,092,208.99	310,331.73	630,018.23	2,745,690.09	1,098,278.91
PARCIAL FTE	4	0	3,843,969	3,843,969	0.00	0.00	0.00	0.00	11,909.96	20,800.00	19,624.00	162,560.67	498,236.51	1,092,208.99	310,331.73	630,018.23	2,745,690.09	1,098,278.91
SUBTOTAL PRODIPOY		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	336,964.02	528,353.42	572,080.30	1,118,956.45	344,340.38	657,915.50	9,127,520.61	
2234253 MEJORAMIENTO DEL SERVICIO DE LABORATORIO NACIONAL DE INSTRUMENTACION GEOFISICA PARA LA																		
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																		
GENZ.6	ADQUIISI	0	365,345	365,345	0.00	0.00	0.00	34,106.85	3,509.45	12,191.85	-1.35	0.00	0.00	81,885.00	0.00	136,595.80	268,287.60	97,057.40
PARCIAL FTE	3	0	365,345	365,345	0.00	0.00	0.00	34,106.85	3,509.45	12,191.85	-1.35	0.00	0.00	81,885.00	0.00	136,595.80	268,287.60	97,057.40
SUBTOTAL PRODIPOY		0	365,345	365,345	0.00	0.00	0.00	34,106.85	3,509.45	12,191.85	-1.35	0.00	0.00	81,885.00	0.00	136,595.80	268,287.60	97,057.40
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
2160305 INNOVACION PARA LA COMPETITIVIDAD																		
4 DONACIONES Y TRANSFERENCIAS																		
GENZ.6	ADQUIISI	0	304,393	304,393	0.00	8,089.22	5,007.48	8,712.80	43,008.33	18,089.23	33,814.47	11,838.22	14,006.00	32,272.03	14,200.00	11,520.00	200,557.78	103,835.22
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	33,814.47	11,838.22	14,006.00	32,272.03	14,200.00	11,520.00	200,557.78	103,835.22
SUBTOTAL PRODIPOY		0	304,393	304,393	0.00	8,089.22	5,007.48	8,712.80	43,008.33	18,089.23	33,814.47	11,838.22	14,006.00	32,272.03	14,200.00	11,520.00	200,557.78	103,835.22
TOTAL		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	370,777.14	540,191.64	566,086.30	1,233,113.48	358,540.38	806,031.30	9,596,365.99	1,342,859.01



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PRG PROYECTO	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	DEVENGADOS	SALDO
RESUMEN ...																			
TOTAL FUENTE 1	6,066,000	0	6,066,000	0,000,000	0,000,000	2,227,093.26	539,255.44	2,107,319.61	251,641.97	410,890.30	46,655.70	276,959.07	73,843.79	26,747.46	34,008.65	27,897.27	6,022,312.52	43,687.48	
TOTAL FUENTE 3	0	724,863	724,863	724,863	0,000,000	0,000,000	0,000,000	34,106.85	3,509.45	12,191.85	270,682.97	88,833.68	0,000,000	81,885.00	0,000,000	136,596.80	627,805.60	97,057.40	
TOTAL FUENTE 4	0	4,148,362	4,148,362	4,148,362	0,000,000	8,089.22	5,007.48	8,712.80	54,918.29	38,889.23	53,438.47	174,398.89	512,242.51	1,124,481.02	324,531.73	641,538.23	2,946,247.87	1,202,114.13	
TOTAL	6,066,000	4,873,225	10,939,225	10,939,225	0,000,000	2,235,182.48	544,262.92	2,150,139.26	310,069.71	461,971.38	370,777.14	540,191.64	566,086.30	1,233,113.48	358,540.38	806,031.30	9,596,365.99	1,342,859.01	

