

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Setiembre
(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	4,670,000	0	4,670,000	348,497.10	324,594.16	325,223.65	495,480.95	334,302.73	348,650.98	654,346.20	362,377.14	441,731.08	0.00	0.00	0.00	3,635,203.99	1,034,796.01
GEN2.2	PENSION	1,775,603	-31,575	1,744,028	94,362.03	126,747.92	66,633.02	181,738.73	71,045.72	186,944.90	147,204.12	125,071.19	119,519.10	0.00	0.00	0.00	1,119,266.73	624,761.27
GEN2.3	BIENES Y	16,784,706	-533,020	16,251,686	579,791.20	1,079,014.82	1,259,166.67	1,063,966.75	1,380,468.14	1,115,524.50	1,318,040.59	1,330,915.62	1,324,789.39	0.00	0.00	0.00	10,451,677.68	5,800,008.32
GEN2.4	DONACIO	0	109,040	109,040	0.00	0.00	36,346.38	0.00	0.00	0.00	72,692.76	0.00	0.00	0.00	0.00	0.00	109,039.14	0.86
GEN2.5	OTROS	147,000	-17,998	129,002	0.00	13,771.68	33,241.46	838.89	11,520.00	1,668.54	279.00	2,880.00	11,160.00	0.00	0.00	0.00	75,359.57	53,642.43
GEN2.6	ADQUI SI	6,776,362	498,753	7,275,115	50,538.48	176,104.68	151,295.23	86,421.71	77,846.29	81,491.14	182,501.36	93,161.25	250,045.67	0.00	0.00	0.00	1,149,405.81	6,125,709.19
PARCIAL FTE	1	30,153,671	25,200	30,178,871	1,073,188.81	1,720,233.26	1,871,906.41	1,828,447.03	1,875,182.88	1,734,280.06	2,375,064.03	1,914,405.20	2,147,245.24	0.00	0.00	0.00	16,539,952.92	13,638,918.08
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	500,092	-27,303	472,789	0.00	7,981.80	17,984.03	14,726.61	26,650.27	35,290.65	20,433.27	4,925.44	7,610.62	0.00	0.00	0.00	135,602.69	337,186.31
GEN2.6	ADQUI SI	8,895	27,303	36,198	0.00	1,299.00	0.00	0.00	2,478.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	18,777.00	17,421.00
PARCIAL FTE	2	508,987	0	508,987	0.00	9,280.80	17,984.03	14,726.61	29,128.27	35,290.65	35,433.27	4,925.44	7,610.62	0.00	0.00	0.00	154,379.69	354,607.31
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.1	PERSON	0	16,800	16,800	0.00	0.00	0.00	0.00	0.00	0.00	16,800.00	0.00	0.00	0.00	0.00	0.00	16,800.00	0.00
GEN2.3	BIENES Y	0	1,830,500	1,830,500	9,300.20	123,832.52	161,738.76	35,232.28	139,260.36	111,754.55	138,866.24	165,277.96	120,489.81	0.00	0.00	0.00	1,005,752.68	824,747.32
GEN2.6	ADQUI SI	2,518,244	1,221,622	3,739,866	0.00	14,200.00	57,639.71	9,054.25	77,415.70	70,503.98	22,567.88	91,657.79	169,652.40	0.00	0.00	0.00	512,691.71	3,227,174.29
PARCIAL FTE	4	2,518,244	3,068,922	5,587,166	9,300.20	138,032.52	219,378.47	44,286.53	216,676.06	182,258.53	178,234.12	256,935.75	290,142.21	0.00	0.00	0.00	1,535,244.39	4,051,921.61
5 RECURSOS DETERMINADOS																		
GEN2.3	BIENES Y	0	453,257	453,257	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,734.72	7,703.28	0.00	0.00	0.00	237,438.00	215,819.00
GEN2.6	ADQUI SI	0	436,677	436,677	0.00	0.00	0.00	0.00	0.00	70,392.06	136,763.93	-6,028.05	0.00	0.00	0.00	0.00	201,127.94	235,549.06
PARCIAL FTE	5	0	889,934	889,934	0.00	0.00	0.00	0.00	0.00	70,392.06	136,763.93	223,706.67	7,703.28	0.00	0.00	0.00	438,565.94	451,368.06
TOTAL		33,180,902	3,984,056	37,164,958	1,082,489.01	1,867,546.58	2,109,268.91	1,887,460.17	2,120,987.21	2,022,221.30	2,725,495.35	2,399,973.06	2,452,701.35	0.00	0.00	0.00	18,668,142.94	18,496,815.06

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RESUMEN ...																		
	TOTAL FUENTE 1	30,153,671	25,200	30,178,871	1,073,188.81	1,720,233.26	1,871,906.41	1,828,447.03	1,875,182.88	1,734,280.06	2,375,064.03	1,914,405.20	2,147,245.24	0.00	0.00	0.00	16,539,952.92	13,638,918.08
	TOTAL FUENTE 2	508,987	0	508,987	0.00	9,280.80	17,984.03	14,726.61	29,128.27	35,290.65	35,433.27	4,925.44	7,610.62	0.00	0.00	0.00	154,379.69	354,607.31
	TOTAL FUENTE 4	2,518,244	3,068,922	5,587,166	9,300.20	138,032.52	219,378.47	44,286.53	216,676.06	182,258.53	178,234.12	256,935.75	290,142.21	0.00	0.00	0.00	1,535,244.39	4,051,921.61
	TOTAL FUENTE 5	0	889,934	889,934	0.00	0.00	0.00	0.00	0.00	70,392.06	136,763.93	223,706.67	7,703.28	0.00	0.00	0.00	438,565.94	451,368.06
	TOTAL	33,180,902	3,984,056	37,164,958	1,082,489.01	1,867,546.58	2,109,268.91	1,887,460.17	2,120,987.21	2,022,221.30	2,725,495.35	2,399,973.06	2,452,701.35	0.00	0.00	0.00	18,668,142.94	18,496,815.06