



DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2023
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	6,369,876	-493,194	5,876,682	393,689.38	362,902.29	365,908.11	604,668.53	368,161.17	365,352.98	719,225.90	362,784.16	361,160.78	703,416.07	358,195.22	886,855.36	5,852,319.95	24,362.05
GEN2.2	PENSION	1,440,225	218,388	1,658,613	240,007.27	64,831.48	65,439.07	63,022.46	147,080.46	137,279.89	152,503.69	137,027.03	134,867.37	135,619.30	135,719.29	224,137.49	1,637,534.80	21,078.20
GEN2.3	BIENES Y	21,714,073	-2,096,068	19,618,005	808,968.88	1,147,607.53	1,342,350.54	1,379,432.85	1,537,890.88	1,396,080.75	1,702,731.51	1,586,160.01	1,657,016.10	1,685,175.09	1,753,257.15	3,426,344.68	19,423,015.97	194,989.03
GEN2.4	DONACIO	100,682	-60,807	39,875	0.00	0.00	0.00	0.00	0.00	0.00	39,875.00	0.00	0.00	0.00	0.00	0.00	39,875.00	0.00
GEN2.5	OTROS	0	58,651	58,651	0.00	7,779.20	22,758.82	0.00	986.93	3,125.09	0.00	0.00	0.00	0.00	0.00	24,000.00	58,650.04	0.96
GEN2.4	DONACIO	0	470,960	470,960	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,960.00	0.00	0.00	470,960.00	0.00
GEN2.6	ADQUISI	5,090,505	2,361,338	7,451,843	33,190.00	105,372.85	207,184.34	71,874.59	127,585.76	133,472.31	134,632.66	196,909.89	388,204.26	219,144.11	728,336.60	4,808,031.91	7,153,939.28	297,903.72
PARCIAL FTE	1	34,715,361	459,268	35,174,629	1,475,855.53	1,688,493.35	2,003,640.88	2,118,998.43	2,181,705.20	2,035,311.02	2,748,968.76	2,282,881.09	2,541,248.51	3,214,314.57	2,975,508.26	9,369,369.44	34,636,295.04	538,333.96
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	1,546,558	861,584	2,408,142	95,557.21	143,365.06	155,075.23	198,238.23	139,308.11	146,577.71	267,913.64	156,919.65	206,249.97	191,873.87	228,626.71	332,986.24	2,262,691.63	145,450.37
GEN2.6	ADQUISI	0	1,479,094	1,479,094	0.00	13,797.00	28,752.38	0.00	6,557.41	33,965.47	114,590.65	512,323.36	62,496.61	60,078.30	31,031.39	179,222.39	1,042,814.96	436,279.04
PARCIAL FTE	4	1,546,558	2,340,678	3,887,236	95,557.21	157,162.06	183,827.61	198,238.23	145,865.52	180,543.18	382,504.29	669,243.01	268,746.58	251,952.17	259,658.10	512,208.63	3,305,506.59	581,729.41
TOTAL		36,261,919	2,799,946	39,061,865	1,571,412.74	1,845,655.41	2,187,468.49	2,317,236.66	2,327,570.72	2,215,854.20	3,131,473.05	2,952,124.10	2,809,995.09	3,466,266.74	3,235,166.36	9,881,578.07	37,941,801.63	1,120,063.37

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2023
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SECTOR : 05 AMBIENTAL
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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
RESUMEN ...																		
	TOTAL FUENTE 1	34,715,361	459,268	35,174,629	1,475,855.53	1,688,493.35	2,003,640.88	2,118,998.43	2,181,705.20	2,035,311.02	2,748,968.76	2,282,881.09	2,541,248.51	3,214,314.57	2,975,508.26	9,369,369.44	34,636,295.04	538,333.96
	TOTAL FUENTE 4	1,546,558	2,340,678	3,887,236	95,557.21	157,162.06	183,827.61	198,238.23	145,865.52	180,543.18	382,504.29	669,243.01	268,746.58	251,952.17	259,658.10	512,208.63	3,305,506.59	581,729.41
	TOTAL	36,261,919	2,799,946	39,061,865	1,571,412.74	1,845,655.41	2,187,468.49	2,317,236.66	2,327,570.72	2,215,854.20	3,131,473.05	2,952,124.10	2,809,995.09	3,466,266.74	3,235,166.36	9,881,578.07	37,941,801.63	1,120,063.37



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M E N S U A L I Z A D O

PRG PROYECTO	CATEGORIA GENERICA	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																		
2001621 ESTUDIOS DE PRE-INVERSION																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	0	27,494	27,494	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,494.00	27,494.00	0.00
PARCIAL FTE	1	0	27,494	27,494	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,494.00	27,494.00	0.00
SUBTOTAL PROD/PROY		0	27,494	27,494	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,494.00	27,494.00	
2195475 MEJORAMIENTO Y AMPLIACION DEL SISTEMA DE ALERTA ANTE EL RIESGO VOLCANICO Y DEL OBSERVATORIO																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	29,754	352,229	381,983	0.00	4,693.47	0.00	0.00	741.26	3,540.00	16,295.30	4,250.95	33,996.65	27,010.20	88,575.80	154,651.99	333,755.62	48,227.38
PARCIAL FTE	1	29,754	352,229	381,983	0.00	4,693.47	0.00	0.00	741.26	3,540.00	16,295.30	4,250.95	33,996.65	27,010.20	88,575.80	154,651.99	333,755.62	48,227.38
SUBTOTAL PROD/PROY		29,754	1,114,768	1,144,522	0.00	4,693.47	25,998.38	0.00	7,298.67	14,790.00	51,546.95	318,936.60	63,014.26	28,510.20	107,906.30	181,342.08	804,036.91	
2234253 MEJORAMIENTO DEL SERVICIO DE LABORATORIO NACIONAL DE INSTRUMENTACION GEOFISICA PARA LA																		
1 RECURSOS ORDINARIOS																		
GEN2.4	DONACIO	0	470,960	470,960	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,960.00	0.00	0.00	470,960.00	0.00
GEN2.6	ADQUISI	1,000,000	-411,985	588,015	0.00	0.00	0.00	0.00	0.00	21,000.00	2,800.00	0.00	0.00	3,000.00	179,476.00	317,608.10	523,884.10	64,130.90
PARCIAL FTE	1	1,000,000	58,975	1,058,975	0.00	0.00	0.00	0.00	0.00	21,000.00	2,800.00	0.00	0.00	473,960.00	179,476.00	317,608.10	994,844.10	64,130.90
SUBTOTAL PROD/PROY		1,000,000	58,975	1,058,975	0.00	0.00	0.00	0.00	0.00	21,000.00	2,800.00	0.00	0.00	473,960.00	179,476.00	317,608.10	994,844.10	
2454990 CREACION DEL SERVICIO DE GENERACION DE INFORMACION, MONITOREO, ALERTA, DIFUSION Y COMUNICACION																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	951,140	-221,099	730,041	33,190.00	97,812.94	111,682.22	71,874.59	62,758.80	77,530.31	35,006.24	74,479.67	54,868.99	42,910.00	15,394.23	34,476.60	711,984.59	18,056.41
PARCIAL FTE	1	951,140	-221,099	730,041	33,190.00	97,812.94	111,682.22	71,874.59	62,758.80	77,530.31	35,006.24	74,479.67	54,868.99	42,910.00	15,394.23	34,476.60	711,984.59	18,056.41
SUBTOTAL PROD/PROY		951,140	-221,099	730,041	33,190.00	97,812.94	111,682.22	71,874.59	62,758.80	77,530.31	35,006.24	74,479.67	54,868.99	42,910.00	15,394.23	34,476.60	711,984.59	
TOTAL		1,980,894	980,138	2,961,032	33,190.00	102,506.41	137,680.60	71,874.59	70,057.47	113,320.31	89,353.19	393,416.27	117,883.25	545,380.20	302,776.53	560,920.78	2,538,359.60	422,672.40

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PRG PROYECTO	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																		
TOTAL FUENTE 1		1,980,894	217,599	2,198,493	33,190.00	102,506.41	111,682.22	71,874.59	63,500.06	102,070.31	54,101.54	78,730.62	88,865.64	543,880.20	283,446.03	534,230.69	2,068,078.31	130,414.69
TOTAL FUENTE 4		0	762,539	762,539	0.00	0.00	25,998.38	0.00	6,557.41	11,250.00	35,251.65	314,685.65	29,017.61	1,500.00	19,330.50	26,690.09	470,281.29	292,257.71
TOTAL		1,980,894	980,138	2,961,032	33,190.00	102,506.41	137,680.60	71,874.59	70,057.47	113,320.31	89,353.19	393,416.27	117,883.25	545,380.20	302,776.53	560,920.78	2,538,359.60	422,672.40

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RESUMEN DE RECAUDACION DE INGRESOS - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)


SECTOR : 05 AMBIENTAL
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M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
1 RECURSOS ORDINARIOS																	
	1.3	0	101,247.10	0.00	0.00	10,805.00	0.00	30,043.20	58,435.90	3,742.37	29,990.26	21,159.99	31,930.69	4,823.88	292,178.39	-292,178.39	0.00
	1.5	0	70,578.74	0.00	0.00	1,740.50	1,625.33	5,597.93	4,544.75	1.00	7,790.38	6,895.29	3,345.22	2,923.73	105,042.87	-105,042.87	0.00
PARCIAL FF	1	0	171,825.84	0.00	0.00	12,545.50	1,625.33	35,641.13	62,980.65	3,743.37	37,780.64	28,055.28	35,275.91	7,747.61	397,221.26	-397,221.26	0.00
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
	1.5	0	866.21	0.00	0.00	-866.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1.9	0	121,194.17	-629.00	0.00	0.00	0.00	-120,565.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FF	2	0	122,060.38	-629.00	0.00	-866.21	0.00	-120,565.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4 DONACIONES Y TRANSFERENCIAS																	
	1.4	1,678,879	82,125.85	0.00	131,915.00	418,734.72	619,134.62	0.00	750,943.52	20,273.00	82,484.46	260,099.72	770,837.39	0.00	3,136,548.28	-1,457,669.28	186.82
	1.9	1,913,295	4,432,217.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,432,217.57	-2,518,922.57	231.65
PARCIAL FF	4	3,592,174	4,514,343.42	0.00	131,915.00	418,734.72	619,134.62	0.00	750,943.52	20,273.00	82,484.46	260,099.72	770,837.39	0.00	7,568,765.85	-3,976,591.85	210.70
5 RECURSOS DETERMINADOS																	
	1.9	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00
PARCIAL FF	5	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00

RESUMEN DE RECAUDACION DE INGRESOS - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																	
	TOTAL FUENTE 1	0	171,825.84	0.00	0.00	12,545.50	1,625.33	35,641.13	62,980.65	3,743.37	37,780.64	28,055.28	35,275.91	7,747.61	397,221.26	-397,221.26	0.00
	TOTAL FUENTE 4	3,592,174	4,514,343.42	0.00	131,915.00	418,734.72	619,134.62	0.00	750,943.52	20,273.00	82,484.46	260,099.72	770,837.39	0.00	7,568,765.85	-3,976,591.85	210.70
	TOTAL FUENTE 5	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00
	TOTAL	3,592,174	4,814,437.42	-629.00	131,915.00	430,414.01	620,759.95	-84,924.04	813,924.17	24,016.37	120,265.10	288,155.00	806,113.30	7,747.61	7,972,194.89	-4,380,020.89	221.93



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RESUMEN DE RECAUDACION DE INGRESOS - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 05 AMBIENTAL
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M E N S U A L I Z A D O																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
1 RECURSOS ORDINARIOS																	
	1.3.3.9.2.9	0	101,247.10	0.00	0.00	10,805.00	0.00	30,043.20	58,435.90	3,742.37	29,990.26	21,159.99	31,930.69	4,823.88	292,178.39	-292,178.39	0.00
	1.5.2.1.6.99	0	70,578.74	0.00	0.00	1,740.50	1,625.33	5,597.93	3,344.75	0.00	7,078.79	4,515.63	3,345.22	3,623.73	101,450.62	-101,450.62	0.00
	1.5.5.1.4.12	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,383.33	0.00	0.00	-700.00	-2,083.33	2,083.33	0.00
	1.5.5.1.4.99	0	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1.00	2,094.92	2,379.66	0.00	0.00	5,675.58	-5,675.58	0.00
PARCIAL FF	1	0	171,825.84	0.00	0.00	12,545.50	1,625.33	35,641.13	62,980.65	3,743.37	37,780.64	28,055.28	35,275.91	7,747.61	397,221.26	-397,221.26	0.00
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
	1.5.1.1.1.1	0	866.21	0.00	0.00	-866.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1.9.1.1.1.1	0	121,194.17	-629.00	0.00	0.00	0.00	-120,565.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARCIAL FF	2	0	122,060.38	-629.00	0.00	-866.21	0.00	-120,565.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4 DONACIONES Y TRANSFERENCIAS																	
	1.4.1.1.1.3	208,087	82,125.85	0.00	131,915.00	0.00	52,454.62	0.00	0.00	0.00	82,484.46	0.00	54,254.19	0.00	403,234.12	-195,147.12	193.78
	1.4.1.1.3.1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,273.00	0.00	0.00	0.00	0.00	20,273.00	-20,273.00	0.00
	1.4.1.2.2.14	1,183,430	0.00	0.00	0.00	118,740.72	566,680.00	0.00	278,694.50	0.00	0.00	192,832.52	0.00	0.00	1,156,947.74	26,482.26	97.76
	1.4.1.2.2.99	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,267.20	0.00	0.00	67,267.20	-67,267.20	0.00
	1.4.1.3.1.1	287,362	0.00	0.00	0.00	299,994.00	0.00	0.00	472,249.02	0.00	0.00	0.00	0.00	0.00	772,243.02	-484,881.02	268.74
	1.4.2.3.1.1	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	716,583.20	0.00	716,583.20	-716,583.20	0.00
	1.9.1.1.1.1	1,913,295	4,432,217.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,432,217.57	-2,518,922.57	231.65
PARCIAL FF	4	3,592,174	4,514,343.42	0.00	131,915.00	418,734.72	619,134.62	0.00	750,943.52	20,273.00	82,484.46	260,099.72	770,837.39	0.00	7,568,765.85	-3,976,591.85	210.70
5 RECURSOS DETERMINADOS																	
	1.9.1.1.1.1	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00
PARCIAL FF	5	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00

RESUMEN DE RECAUDACION DE INGRESOS - 2023
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	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
RESUMEN ...																	
	TOTAL FUENTE 1	0	171,825.84	0.00	0.00	12,545.50	1,625.33	35,641.13	62,980.65	3,743.37	37,780.64	28,055.28	35,275.91	7,747.61	397,221.26	-397,221.26	0.00
	TOTAL FUENTE 4	3,592,174	4,514,343.42	0.00	131,915.00	418,734.72	619,134.62	0.00	750,943.52	20,273.00	82,484.46	260,099.72	770,837.39	0.00	7,568,765.85	-3,976,591.85	210.70
	TOTAL FUENTE 5	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00
	TOTAL	3,592,174	4,814,437.42	-629.00	131,915.00	430,414.01	620,759.95	-84,924.04	813,924.17	24,016.37	120,265.10	288,155.00	806,113.30	7,747.61	7,972,194.89	-4,380,020.89	221.93