

DEVENGADOS Vs MARCO PRESUPUESTAL - 2021
(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	5,315,665	369,187.97	345,987.97	373,944.76	528,461.29	346,000.18	345,270.08	678,194.12	334,965.66	334,194.69	0.00	0.00	0.00	3,656,206.72	1,659,458.28
2.2	PENSIONES Y OTRAS	1,610,944	87,768.96	75,288.99	128,062.96	122,466.84	121,706.25	129,465.74	151,111.99	130,154.18	126,237.98	0.00	0.00	0.00	1,072,263.89	538,680.11
2.3	BIENES Y SERVICIOS	14,905,181	722,886.09	943,361.78	1,158,702.93	1,075,197.20	1,143,177.29	1,112,969.56	1,079,099.82	1,123,775.53	1,217,285.93	0.00	0.00	0.00	9,576,456.13	5,328,724.87
2.5	OTROS GASTOS	54,914	6,996.23	40,380.56	0.00	0.00	0.00	0.00	3,033.84	0.00	0.00	0.00	0.00	0.00	50,410.63	4,503.37
2.6	ADQUISICION DE ACTIVOS NO	3,319,338	0.00	266,614.76	341,922.95	1,137,557.41	179,838.86	81,096.95	1,127,755.75	78,017.11	5,027.12	0.00	0.00	0.00	3,217,830.91	101,507.09
PARCIAL FTE	1	25,206,042	1,186,839.25	1,671,634.06	2,002,633.60	2,863,682.74	1,790,722.58	1,668,802.33	3,039,195.52	1,666,912.48	1,682,745.72	0.00	0.00	0.00	17,573,168.28	7,632,873.72
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.2	PENSIONES Y OTRAS	12,488	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	12,488.00
2.3	BIENES Y SERVICIOS	501,057	0.00	3,500.00	15,100.23	5,200.00	18,540.32	7,475.00	17,597.10	31,773.51	10,429.09	0.00	0.00	0.00	109,615.25	391,441.75
2.4	DONACIONES Y	78,671	0.00	0.00	0.00	78,671.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,671.00	0.00
2.6	ADQUISICION DE ACTIVOS NO	204,032	0.00	1,199.00	0.00	196,944.75	0.00	0.00	0.00	5,478.18	0.00	0.00	0.00	0.00	203,621.93	410.07
PARCIAL FTE	2	796,248	0.00	4,699.00	15,100.23	280,815.75	18,540.32	7,475.00	17,597.10	37,251.69	10,429.09	0.00	0.00	0.00	391,908.18	404,339.82
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																
2.6	ADQUISICION DE ACTIVOS NO	8,301,852	0.00	981,635.28	1,068,540.45	7,318.68	36,381.89	114,779.22	662,719.59	420,796.37	124,158.71	0.00	0.00	0.00	3,416,330.19	4,885,521.81
PARCIAL FTE	3	8,301,852	0.00	981,635.28	1,068,540.45	7,318.68	36,381.89	114,779.22	662,719.59	420,796.37	124,158.71	0.00	0.00	0.00	3,416,330.19	4,885,521.81
4 DONACIONES Y TRANSFERENCIAS																
2.1	PERSONAL Y OBLIGACIONES	922,954	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	922,954.00
2.3	BIENES Y SERVICIOS	2,557,663	59,906.70	102,861.25	163,463.57	113,246.76	109,184.10	187,688.54	128,909.44	177,467.41	172,074.95	0.00	0.00	0.00	1,214,802.72	1,342,860.28
2.6	ADQUISICION DE ACTIVOS NO	2,209,077	600,000.00	828.20	1,995.00	944.00	900.00	2,550.00	56,118.59	12,458.00	14,342.10	0.00	0.00	0.00	690,135.89	1,518,941.11
PARCIAL FTE	4	5,689,694	659,906.70	103,689.45	165,458.57	114,190.76	110,084.10	190,238.54	185,028.03	189,925.41	186,417.05	0.00	0.00	0.00	1,904,938.61	3,784,755.39
TOTAL EJECUTORA		39,993,836	1,846,745.95	2,761,657.79	3,251,732.85	3,266,007.93	1,955,728.89	1,981,295.09	3,904,540.24	2,314,885.95	2,003,750.57	0.00	0.00	0.00	23,286,345.26	16,707,490.74

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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	25,206,042	1,186,839.25	1,671,634.06	2,002,633.60	2,863,682.74	1,790,722.58	1,668,802.33	3,039,195.52	1,666,912.48	1,682,745.72	0.00	0.00	0.00	17,573,168.28	7,632,873.72
	TOTAL FUENTE 2	796,248	0.00	4,699.00	15,100.23	280,815.75	18,540.32	7,475.00	17,597.10	37,251.69	10,429.09	0.00	0.00	0.00	391,908.18	404,339.82
	TOTAL FUENTE 3	8,301,852	0.00	981,635.28	1,068,540.45	7,318.68	36,381.89	114,779.22	662,719.59	420,796.37	124,158.71	0.00	0.00	0.00	3,416,330.19	4,885,521.81
	TOTAL FUENTE 4	5,689,694	659,906.70	103,689.45	165,458.57	114,190.76	110,084.10	190,238.54	185,028.03	189,925.41	186,417.05	0.00	0.00	0.00	1,904,938.61	3,784,755.39
	TOTAL	39,993,836	1,846,745.95	2,761,657.79	3,251,732.85	3,266,007.93	1,955,728.89	1,981,295.09	3,904,540.24	2,314,885.95	2,003,750.57	0.00	0.00	0.00	23,286,345.26	16,707,490.74