

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

PRG PROYECTO	CATEGORIA FF	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																
2.6	ADQUISICION DE ACTIVOS NO	1,075,846	0.00	0.00	0.00	0.00	0.00	0.00	1,038,950.18	0.00	0.00	0.00	0.00	0.00	1,038,950.18	36,895.82
PARCIAL FTE	1	1,075,846	0.00	0.00	0.00	0.00	0.00	0.00	1,038,950.18	0.00	0.00	0.00	0.00	0.00	1,038,950.18	36,895.82
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																
2.6	ADQUISICION DE ACTIVOS NO	2,856,599	0.00	981,635.28	1,068,540.45	7,318.68	4,991.89	6,500.00	252,826.66	147,935.23	6,800.00	0.00	0.00	0.00	2,476,548.19	380,050.81
PARCIAL FTE	3	2,856,599	0.00	981,635.28	1,068,540.45	7,318.68	4,991.89	6,500.00	252,826.66	147,935.23	6,800.00	0.00	0.00	0.00	2,476,548.19	380,050.81
4 DONACIONES Y TRANSFERENCIAS																
2.6	ADQUISICION DE ACTIVOS NO	1,855,441	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	1,255,441.00
PARCIAL FTE	4	1,855,441	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	1,255,441.00
SUB TOTAL PROD/PROY		5,787,886	600,000.00	981,635.28	1,068,540.45	7,318.68	4,991.89	6,500.00	1,291,776.84	147,935.23	6,800.00	0.00	0.00	0.00	4,115,498.37	
2454990 CREACION DEL SERVICIO DE GENERACION DE INFORMACION, MONITOREO, ALERTA, DIFUSION Y COMUNICACION																
1 RECURSOS ORDINARIOS																
2.6	ADQUISICION DE ACTIVOS NO	2,108,748	0.00	266,614.76	341,402.95	1,100,514.79	179,838.86	81,096.95	80,305.57	37,810.00	2,747.12	0.00	0.00	0.00	2,090,331.00	18,417.00
PARCIAL FTE	1	2,108,748	0.00	266,614.76	341,402.95	1,100,514.79	179,838.86	81,096.95	80,305.57	37,810.00	2,747.12	0.00	0.00	0.00	2,090,331.00	18,417.00
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																
2.6	ADQUISICION DE ACTIVOS NO	5,445,253	0.00	0.00	0.00	0.00	31,390.00	108,279.22	409,892.93	272,861.14	117,358.71	0.00	0.00	0.00	939,782.00	4,505,471.00
PARCIAL FTE	3	5,445,253	0.00	0.00	0.00	0.00	31,390.00	108,279.22	409,892.93	272,861.14	117,358.71	0.00	0.00	0.00	939,782.00	4,505,471.00
SUB TOTAL PROD/PROY		7,554,001	0.00	266,614.76	341,402.95	1,100,514.79	211,228.86	189,376.17	490,198.50	310,671.14	120,105.83	0.00	0.00	0.00	3,030,113.00	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
2271925 MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DEL SISTEMA NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION																
4 DONACIONES Y TRANSFERENCIAS																
2.6	ADQUISICION DE ACTIVOS NO	138,104	0.00	828.20	1,995.00	944.00	900.00	2,550.00	26,205.01	11,972.00	6,480.00	0.00	0.00	0.00	51,874.21	86,229.79
PARCIAL FTE	4	138,104	0.00	828.20	1,995.00	944.00	900.00	2,550.00	26,205.01	11,972.00	6,480.00	0.00	0.00	0.00	51,874.21	86,229.79
SUB TOTAL PROD/PROY		138,104	0.00	828.20	1,995.00	944.00	900.00	2,550.00	26,205.01	11,972.00	6,480.00	0.00	0.00	0.00	51,874.21	
TOTAL EJECUTORA		13,479,991	600,000.00	1,249,078.24	1,411,938.40	1,108,777.47	217,120.75	198,426.17	1,808,180.35	470,578.37	133,385.83	0.00	0.00	0.00	7,197,485.58	6,282,505.42

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PRG PROYECTO	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA														DEVENGADOS	
	RESUMEN ...															
	TOTAL FUENTE 1	3,184,594	0.00	266,614.76	341,402.95	1,100,514.79	179,838.86	81,096.95	1,119,255.75	37,810.00	2,747.12	0.00	0.00	0.00	3,129,281.18	55,312.82
	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	1,993,545	600,000.00	828.20	1,995.00	944.00	900.00	2,550.00	26,205.01	11,972.00	6,480.00	0.00	0.00	0.00	651,874.21	1,341,670.79
	TOTAL	13,479,991	600,000.00	1,249,078.24	1,411,938.40	1,108,777.47	217,120.75	198,426.17	1,808,180.35	470,578.37	133,385.83	0.00	0.00	0.00	7,197,485.58	6,282,505.42