

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	0.00	0.00	0.00	0.00	0.00	0.00	2,308,852.25	3,006,812.75
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	0.00	0.00	0.00	0.00	0.00	0.00	664,759.74	946,184.26
2.3	BIENES Y SERVICIOS	14,921,860	722,886.09	943,361.78	1,158,702.93	1,075,197.20	1,143,177.29	1,112,969.56	0.00	0.00	0.00	0.00	0.00	0.00	6,156,294.85	8,765,565.15
2.5	OTROS GASTOS	54,914	6,996.23	40,380.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,376.79	7,537.21
2.6	ADQUISICION DE ACTIVOS NO	3,302,659	0.00	266,614.76	341,922.95	1,137,557.41	179,838.86	81,096.95	0.00	0.00	0.00	0.00	0.00	0.00	2,007,030.93	1,295,628.07
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	0.00	0.00	0.00	0.00	0.00	0.00	11,184,314.56	14,021,727.44
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	192,162	0.00	3,500.00	15,100.23	5,200.00	18,540.32	7,475.00	0.00	0.00	0.00	0.00	0.00	0.00	49,815.55	142,346.45
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	0.00	0.00	0.00	0.00	0.00	198,143.75	5,888.25
PARCIAL FTE	2	474,865	0.00	4,699.00	15,100.23	280,815.75	18,540.32	7,475.00	0.00	0.00	0.00	0.00	0.00	0.00	326,630.30	148,234.70
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	0.00	0.00	0.00	0.00	0.00	0.00	2,208,655.52	6,093,196.48
PARCIAL FTE	3	8,301,852	0.00	981,635.28	1,068,540.45	7,318.68	36,381.89	114,779.22	0.00	0.00	0.00	0.00	0.00	0.00	2,208,655.52	6,093,196.48
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	2,141,234	59,906.70	102,861.25	163,463.57	113,246.76	109,184.10	187,688.54	0.00	0.00	0.00	0.00	0.00	0.00	736,350.92	1,404,883.08
2.6	ADQUISICION DE ACTIVOS NO	756,302	600,000.00	828.20	1,995.00	944.00	900.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00	607,217.20	149,084.80
PARCIAL FTE	4	2,897,536	659,906.70	103,689.45	165,458.57	114,190.76	110,084.10	190,238.54	0.00	0.00	0.00	0.00	0.00	0.00	1,343,568.12	1,553,967.88
TOTAL EJECUTORA		36,880,295	1,846,745.95	2,761,657.79	3,251,732.85	3,266,007.93	1,955,728.89	1,981,295.09	0.00	0.00	0.00	0.00	0.00	0.00	15,063,168.50	21,817,126.50

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
	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	0.00	0.00	0.00	0.00	0.00	0.00	11,184,314.56	14,021,727.44
	TOTAL FUENTE 2	474,865	0.00	4,699.00	15,100.23	280,815.75	18,540.32	7,475.00	0.00	0.00	0.00	0.00	0.00	0.00	326,630.30	148,234.70
	TOTAL FUENTE 3	8,301,852	0.00	981,635.28	1,068,540.45	7,318.68	36,381.89	114,779.22	0.00	0.00	0.00	0.00	0.00	0.00	2,208,655.52	6,093,196.48
	TOTAL FUENTE 4	2,897,536	659,906.70	103,689.45	165,458.57	114,190.76	110,084.10	190,238.54	0.00	0.00	0.00	0.00	0.00	0.00	1,343,568.12	1,553,967.88
	TOTAL	36,880,295	1,846,745.95	2,761,657.79	3,251,732.85	3,266,007.93	1,955,728.89	1,981,295.09	0.00	0.00	0.00	0.00	0.00	0.00	15,063,168.50	21,817,126.50