

**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
<b>1 RECURSOS ORDINARIOS</b>																
2.1	<b>PERSONAL Y OBLIGACIONES</b>	4,994,627	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	507,569.27	291,070.39	475,530.12	4,930,376.50	64,250.50
2.2	<b>PENSIONES Y OTRAS</b>	1,985,933	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	124,075.23	125,477.66	521,554.87	1,843,371.65	142,561.35
2.3	<b>BIENES Y SERVICIOS</b>	14,464,549	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	1,187,993.91	1,230,955.84	2,345,330.70	14,340,736.58	123,812.42
2.5	<b>OTROS GASTOS</b>	382,937	6,996.23	40,380.56	0.00	0.00	0.00	0.00	3,033.84	0.00	0.00	0.00	1,706.72	329,402.24	381,519.59	1,417.41
2.4	<b>DONACIONES Y</b>	12,744	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,744.00	12,744.00	0.00
2.6	<b>ADQUISICION DE ACTIVOS NO</b>	3,372,812	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	15,774.71	67,108.24	56,644.24	3,357,358.10	15,453.90
PARCIAL FTE	1	25,213,602	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	1,835,413.12	1,716,318.85	3,741,206.17	24,866,106.42	347,495.58
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																
2.2	<b>PENSIONES Y OTRAS</b>	12,488	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,488.00	0.00	12,488.00	0.00
2.3	<b>BIENES Y SERVICIOS</b>	458,422	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	9,987.54	21,125.70	241,176.76	381,905.25	76,516.75
2.4	<b>DONACIONES Y</b>	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	<b>ADQUISICION DE ACTIVOS NO</b>	246,667	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	31,783.53	235,405.46	11,261.54
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	9,987.54	33,613.70	272,960.29	708,469.71	87,778.29
<b>3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>																
2.6	<b>ADQUISICION DE ACTIVOS NO</b>	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	795,656.33	374,123.72	1,637,467.10	6,223,577.34	2,078,274.66
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	795,656.33	374,123.72	1,637,467.10	6,223,577.34	2,078,274.66
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
2.1	<b>PERSONAL Y OBLIGACIONES</b>	922,954	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,097.47	189,791.18	246,888.65	676,065.35
2.3	<b>BIENES Y SERVICIOS</b>	2,756,849	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	203,898.30	244,617.56	775,514.73	2,438,833.31	318,015.69
2.6	<b>ADQUISICION DE ACTIVOS NO</b>	2,272,655	600,000.00	828.20	1,995.00	944.00	900.00	2,550.00	56,118.59	12,458.00	14,342.10	5,245.00	29,439.38	368,423.46	1,093,243.73	1,179,411.27
PARCIAL FTE	4	5,952,458	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	209,143.30	331,154.41	1,333,729.37	3,778,965.69	2,173,492.31
<b>TOTAL EJECUTORA</b>		40,264,160	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	2,850,200.29	2,455,210.68	6,985,362.93	35,577,119.16	4,687,040.84

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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	<b>RESUMEN ...</b>															
	TOTAL FUENTE 1	25,213,602	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	1,835,413.12	1,716,318.85	3,741,206.17	24,866,106.42	347,495.58
	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	9,987.54	33,613.70	272,960.29	708,469.71	87,778.29
	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	795,656.33	374,123.72	1,637,467.10	6,223,577.34	2,078,274.66
	TOTAL FUENTE 4	5,952,458	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	209,143.30	331,154.41	1,333,729.37	3,778,965.69	2,173,492.31
	<b>TOTAL</b>	<b>40,264,160</b>	<b>1,846,745.95</b>	<b>2,761,657.79</b>	<b>3,251,732.85</b>	<b>3,266,007.93</b>	<b>1,955,728.89</b>	<b>1,981,295.09</b>	<b>3,904,540.24</b>	<b>2,314,885.95</b>	<b>2,003,750.57</b>	<b>2,850,200.29</b>	<b>2,455,210.68</b>	<b>6,985,362.93</b>	<b>35,577,119.16</b>	<b>4,687,040.84</b>