

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 GENERICA	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																
2.6	ADQUISICION DE ACTIVOS NO	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	31,622.55	53,869.00	293,243.15	4,494,233.07	1,293,652.93
PARCIAL FTE		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	31,622.55	53,869.00	293,243.15	4,494,233.07	1,293,652.93
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	31,622.55	53,869.00	293,243.15	4,494,233.07	
2454990 CREACION DEL SERVICIO DE GENERACION DE INFORMACION, MONITOREO, ALERTA, DIFUSION Y COMUNICACION																
2.4	DONACIONES Y	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	ADQUISICION DE ACTIVOS NO	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	764,033.78	360,479.26	1,593,841.56	5,748,467.60	1,805,533.40
PARCIAL FTE		7,566,745	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	764,033.78	360,479.26	1,606,585.56	5,761,211.60	1,805,533.40
SUB TOTAL PROD/PROY		7,566,745	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	764,033.78	360,479.26	1,606,585.56	5,761,211.60	
2458960 ADQUISICION DE SISMOMETROS Y REGISTRADOR DE DATOS; EN EL(LA) DE LA RED SISMICA NACIONAL DEL																
2.6	ADQUISICION DE ACTIVOS NO	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
PARCIAL FTE		6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
SUB TOTAL PROD/PROY		6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	
2459935 REMODELACION DE UNIDAD DE LABORATORIO; EN EL(LA) SUBDIRECCION DE REDES GEOFISICAS-IGP DISTRITO DE																
2.6	ADQUISICION DE ACTIVOS NO	6,000	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	6,000.00
PARCIAL FTE		6,000	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	6,000.00
SUB TOTAL PROD/PROY		6,000	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	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
2271925 MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DEL SISTEMA NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION																
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	5,245.00	22,119.40	52,370.62	131,609.23	6,494.77
PARCIAL FTE		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	5,245.00	22,119.40	52,370.62	131,609.23	6,494.77
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	5,245.00	22,119.40	52,370.62	131,609.23	
TOTAL EJECUTORA		13,504,735	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	800,901.33	436,467.66	1,958,199.33	10,393,053.90	3,111,681.10

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PRG PROYECTO														TOTAL	
CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO
RESUMEN ...															
TOTAL FUENTE	13,504,735	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	800,901.33	436,467.66	1,958,199.33	10,393,053.90	3,111,681.10
TOTAL	13,504,735	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	800,901.33	436,467.66	1,958,199.33	10,393,053.90	3,111,681.10