



**IGP**

Firmado digitalmente por:  
DELGADO ORTEGA Edgar FAU  
20131367008 hard  
Motivo: Soy el autor del documento  
Fecha: 14/07/2023 15:20:59

**DEVENGADOS VS MARCO INICIAL Y SUS MODIFICACIONES - 2023**

**Del mes de Enero a Junio**  
(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	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>1 RECURSOS ORDINARIOS</b>																		
GEN2.1	PERSON	6,369,876	0	6,369,876	393,689.38	362,902.29	365,908.11	604,668.53	368,161.17	365,352.98	0.00	0.00	0.00	0.00	0.00	0.00	2,460,682.46	3,909,193.54
GEN2.2	PENSION	1,440,225	161,214	1,601,439	240,007.27	64,831.48	65,439.07	63,022.46	147,080.46	137,279.89	0.00	0.00	0.00	0.00	0.00	0.00	717,660.63	883,778.37
GEN2.3	BIENES Y	21,714,073	-238,827	21,475,246	808,968.88	1,147,607.53	1,342,350.54	1,379,432.85	1,537,890.88	1,396,080.75	0.00	0.00	0.00	0.00	0.00	0.00	7,612,331.43	13,862,914.57
GEN2.4	DONACIO	100,682	0	100,682	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	100,682.00
GEN2.5	OTROS	0	34,651	34,651	0.00	7,779.20	22,758.82	0.00	986.93	3,125.09	0.00	0.00	0.00	0.00	0.00	0.00	34,650.04	0.96
GEN2.6	ADQUISI	5,090,505	4,394,597	9,485,102	33,190.00	105,372.85	207,184.34	71,874.59	127,585.76	133,472.31	0.00	0.00	0.00	0.00	0.00	0.00	678,679.85	8,806,422.15
PARCIAL FTE	1	34,715,361	4,351,635	39,066,996	1,475,855.53	1,688,493.35	2,003,640.88	2,118,998.43	2,181,705.20	2,035,311.02	0.00	0.00	0.00	0.00	0.00	0.00	11,504,004.41	27,562,991.59
<b>4 DONACIONES Y TRANSFERENCIAS</b>																		
GEN2.3	BIENES Y	1,546,558	685,241	2,231,799	95,557.21	143,365.06	155,075.23	198,238.23	139,308.11	146,577.71	0.00	0.00	0.00	0.00	0.00	0.00	878,121.55	1,353,677.45
GEN2.6	ADQUISI	0	1,318,910	1,318,910	0.00	13,797.00	28,752.38	0.00	6,557.41	33,965.47	0.00	0.00	0.00	0.00	0.00	0.00	83,072.26	1,235,837.74
PARCIAL FTE	4	1,546,558	2,004,151	3,550,709	95,557.21	157,162.06	183,827.61	198,238.23	145,865.52	180,543.18	0.00	0.00	0.00	0.00	0.00	0.00	961,193.81	2,589,515.19
<b>TOTAL</b>		<b>36,261,919</b>	<b>6,355,786</b>	<b>42,617,705</b>	<b>1,571,412.74</b>	<b>1,845,655.41</b>	<b>2,187,468.49</b>	<b>2,317,236.66</b>	<b>2,327,570.72</b>	<b>2,215,854.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,465,198.22</b>	<b>30,152,506.78</b>

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2023**  
**Del mes de Enero a Junio**  
(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	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>RESUMEN ...</b>																		
	TOTAL FUENTE 1	34,715,361	4,351,635	39,066,996	1,475,855.53	1,688,493.35	2,003,640.88	2,118,998.43	2,181,705.20	2,035,311.02	0.00	0.00	0.00	0.00	0.00	0.00	11,504,004.41	27,562,991.59
	TOTAL FUENTE 4	1,546,558	2,004,151	3,550,709	95,557.21	157,162.06	183,827.61	198,238.23	145,865.52	180,543.18	0.00	0.00	0.00	0.00	0.00	0.00	961,193.81	2,589,515.19
	<b>TOTAL</b>	<b>36,261,919</b>	<b>6,355,786</b>	<b>42,617,705</b>	<b>1,571,412.74</b>	<b>1,845,655.41</b>	<b>2,187,468.49</b>	<b>2,317,236.66</b>	<b>2,327,570.72</b>	<b>2,215,854.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,465,198.22</b>	<b>30,152,506.78</b>



**IGP**

Firmado digitalmente por:  
DELGADO ORTEGA Edgar FAU  
20131367008 hard  
Motivo: Soy el autor del documento  
Fecha: 14/07/2023 15:43:01

**DEVENGADOS VS MARCO INICIAL Y SUS MODIFICACIONES - 2023**

**Del mes de Enero a Junio**  
(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	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES</b>																		
<b>2195475 MEJORAMIENTO Y AMPLIACION DEL SISTEMA DE ALERTA ANTE EL RIESGO VOLCANICO Y DEL OBSERVATORIO</b>																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	29,754	0	29,754	0.00	4,693.47	0.00	0.00	741.26	3,540.00	0.00	0.00	0.00	0.00	0.00	0.00	8,974.73	20,779.27
PARCIAL FTE	1	29,754	0	29,754	0.00	4,693.47	0.00	0.00	741.26	3,540.00	0.00	0.00	0.00	0.00	0.00	0.00	8,974.73	20,779.27
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.6	ADQUISI	0	762,539	762,539	0.00	0.00	25,998.38	0.00	6,557.41	11,250.00	0.00	0.00	0.00	0.00	0.00	0.00	43,805.79	718,733.21
PARCIAL FTE	4	0	762,539	762,539	0.00	0.00	25,998.38	0.00	6,557.41	11,250.00	0.00	0.00	0.00	0.00	0.00	0.00	43,805.79	718,733.21
<b>SUBTOTAL PROD/PROY</b>		<b>29,754</b>	<b>762,539</b>	<b>792,293</b>	<b>0.00</b>	<b>4,693.47</b>	<b>25,998.38</b>	<b>0.00</b>	<b>7,298.67</b>	<b>14,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,780.52</b>	
<b>2234253 MEJORAMIENTO DEL SERVICIO DE LABORATORIO NACIONAL DE INSTRUMENTACION GEOFISICA PARA LA</b>																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	1,000,000	1,655,079	2,655,079	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	2,634,079.00
PARCIAL FTE	1	1,000,000	1,655,079	2,655,079	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	2,634,079.00
<b>SUBTOTAL PROD/PROY</b>		<b>1,000,000</b>	<b>1,655,079</b>	<b>2,655,079</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000.00</b>	
<b>2454990 CREACION DEL SERVICIO DE GENERACION DE INFORMACION, MONITOREO, ALERTA, DIFUSION Y COMUNICACION</b>																		
1 RECURSOS ORDINARIOS																		
GEN2.6	ADQUISI	951,140	0	951,140	33,190.00	97,812.94	111,682.22	71,874.59	62,758.80	77,530.31	0.00	0.00	0.00	0.00	0.00	0.00	454,848.86	496,291.14
PARCIAL FTE	1	951,140	0	951,140	33,190.00	97,812.94	111,682.22	71,874.59	62,758.80	77,530.31	0.00	0.00	0.00	0.00	0.00	0.00	454,848.86	496,291.14
<b>SUBTOTAL PROD/PROY</b>		<b>951,140</b>	<b>0</b>	<b>951,140</b>	<b>33,190.00</b>	<b>97,812.94</b>	<b>111,682.22</b>	<b>71,874.59</b>	<b>62,758.80</b>	<b>77,530.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>454,848.86</b>	
<b>TOTAL</b>		<b>1,980,894</b>	<b>2,417,618</b>	<b>4,398,512</b>	<b>33,190.00</b>	<b>102,506.41</b>	<b>137,680.60</b>	<b>71,874.59</b>	<b>70,057.47</b>	<b>113,320.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>528,629.38</b>	<b>3,869,882.62</b>

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2023**  
**Del mes de Enero a Junio**  
 (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	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
FF																		
<b>RESUMEN ...</b>																		
	TOTAL FUENTE 1	1,980,894	1,655,079	3,635,973	33,190.00	102,506.41	111,682.22	71,874.59	63,500.06	102,070.31	0.00	0.00	0.00	0.00	0.00	0.00	484,823.59	3,151,149.41
	TOTAL FUENTE 4	0	762,539	762,539	0.00	0.00	25,998.38	0.00	6,557.41	11,250.00	0.00	0.00	0.00	0.00	0.00	0.00	43,805.79	718,733.21
	<b>TOTAL</b>	1,980,894	2,417,618	4,398,512	33,190.00	102,506.41	137,680.60	71,874.59	70,057.47	113,320.31	0.00	0.00	0.00	0.00	0.00	0.00	528,629.38	3,869,882.62



**RESUMEN DE RECAUDACION DE INGRESOS - 2023**  
**DEL MES DE ENERO A JUNIO**  
(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	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
<b>1 RECURSOS ORDINARIOS</b>																	
	1.3	0	101,247.10	0.00	0.00	10,805.00	0.00	30,043.20	0.00	0.00	0.00	0.00	0.00	0.00	142,095.30	-142,095.30	0.00
	1.5	0	70,578.74	0.00	0.00	1,740.50	1,625.33	5,597.93	0.00	0.00	0.00	0.00	0.00	0.00	79,542.50	-79,542.50	0.00
PARCIAL FF	1	0	171,825.84	0.00	0.00	12,545.50	1,625.33	35,641.13	0.00	0.00	0.00	0.00	0.00	0.00	221,637.80	-221,637.80	0.00
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
	1.5	0	866.21	0.00	0.00	-866.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1.9	0	121,194.17	-629.00	0.00	0.00	0.00	-190,949.30	0.00	0.00	0.00	0.00	0.00	0.00	-70,384.13	70,384.13	0.00
PARCIAL FF	2	0	122,060.38	-629.00	0.00	-866.21	0.00	-190,949.30	0.00	0.00	0.00	0.00	0.00	0.00	-70,384.13	70,384.13	0.00
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
	1.4	1,355,830	82,125.85	0.00	131,915.00	418,734.72	619,134.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,251,910.19	103,919.81	92.34
	1.9	1,899,817	4,432,217.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,432,217.57	-2,532,400.57	233.30
PARCIAL FF	4	3,255,647	4,514,343.42	0.00	131,915.00	418,734.72	619,134.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,684,127.76	-2,428,480.76	174.59
<b>5 RECURSOS DETERMINADOS</b>																	
	1.9	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00
PARCIAL FF	5	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00

**RESUMEN DE RECAUDACION DE INGRESOS - 2023**  
**DEL MES DE ENERO A JUNIO**  
(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	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
<b>RESUMEN ...</b>																	
	TOTAL FUENTE 1	0	171,825.84	0.00	0.00	12,545.50	1,625.33	35,641.13	0.00	0.00	0.00	0.00	0.00	0.00	221,637.80	-221,637.80	0.00
	TOTAL FUENTE 4	3,255,647	4,514,343.42	0.00	131,915.00	418,734.72	619,134.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,684,127.76	-2,428,480.76	174.59
	TOTAL FUENTE 5	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00
	<b>TOTAL</b>	<b>3,255,647</b>	<b>4,814,437.42</b>	<b>-629.00</b>	<b>131,915.00</b>	<b>430,414.01</b>	<b>620,759.95</b>	<b>-155,308.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,841,589.21</b>	<b>-2,585,942.21</b>	<b>179.43</b>



**RESUMEN DE RECAUDACION DE INGRESOS - 2023**  
**DEL MES DE ENERO A JUNIO**  
(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	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
<b>1 RECURSOS ORDINARIOS</b>																	
	1.3.3.9.2.9	0	101,247.10	0.00	0.00	10,805.00	0.00	30,043.20	0.00	0.00	0.00	0.00	0.00	0.00	142,095.30	-142,095.30	0.00
	1.5.2.1.6.99	0	70,578.74	0.00	0.00	1,740.50	1,625.33	5,597.93	0.00	0.00	0.00	0.00	0.00	0.00	79,542.50	-79,542.50	0.00
	PARCIAL FF 1	0	171,825.84	0.00	0.00	12,545.50	1,625.33	35,641.13	0.00	0.00	0.00	0.00	0.00	0.00	221,637.80	-221,637.80	0.00
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
	1.5.1.1.1.1	0	866.21	0.00	0.00	-866.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1.9.1.1.1.1	0	121,194.17	-629.00	0.00	0.00	0.00	-190,949.30	0.00	0.00	0.00	0.00	0.00	0.00	-70,384.13	70,384.13	0.00
	PARCIAL FF 2	0	122,060.38	-629.00	0.00	-866.21	0.00	-190,949.30	0.00	0.00	0.00	0.00	0.00	0.00	-70,384.13	70,384.13	0.00
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
	1.4.1.1.1.3	133,000	82,125.85	0.00	131,915.00	0.00	52,454.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	266,495.47	-133,495.47	200.37
	1.4.1.2.2.14	1,020,386	0.00	0.00	0.00	118,740.72	566,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	685,420.72	334,965.28	67.17
	1.4.1.3.1.1	202,444	0.00	0.00	0.00	299,994.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,994.00	-97,550.00	148.19
	1.9.1.1.1.1	1,899,817	4,432,217.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,432,217.57	-2,532,400.57	233.30
	PARCIAL FF 4	3,255,647	4,514,343.42	0.00	131,915.00	418,734.72	619,134.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,684,127.76	-2,428,480.76	174.59
<b>5 RECURSOS DETERMINADOS</b>																	
	1.9.1.1.1.1	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00
	PARCIAL FF 5	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00

**RESUMEN DE RECAUDACION DE INGRESOS - 2023**  
**DEL MES DE ENERO A JUNIO**  
(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	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
<b>RESUMEN ...</b>																	
	TOTAL FUENTE 1	0	171,825.84	0.00	0.00	12,545.50	1,625.33	35,641.13	0.00	0.00	0.00	0.00	0.00	0.00	221,637.80	-221,637.80	0.00
	TOTAL FUENTE 4	3,255,647	4,514,343.42	0.00	131,915.00	418,734.72	619,134.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,684,127.76	-2,428,480.76	174.59
	TOTAL FUENTE 5	0	6,207.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,207.78	-6,207.78	0.00
	<b>TOTAL</b>	<b>3,255,647</b>	<b>4,814,437.42</b>	<b>-629.00</b>	<b>131,915.00</b>	<b>430,414.01</b>	<b>620,759.95</b>	<b>-155,308.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,841,589.21</b>	<b>-2,585,942.21</b>	<b>179.43</b>