# MARCO INICIAL DE GASTOS Y SUS MODIFICACIONES - 2016
## DEL MES DE ENERO A MARZO
(EN NUEVOS SOLES)

SECTOR : 16 ENERGIA Y MINAS
PLIEGO : 221 INSTITUTO GEOLOGICO MINERO Y METALURGICO
EJECUTORA : 001 INSTITUTO GEOLOGICO MINERO Y METALURGICO [000189]

| PRG CG | GENERICA. | PIA | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | M E N S U A L I Z A D O | | | | | | | | | | | | | |
| **0068** | **REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES** | | | | | | | | | | | | | | |
| 2 | Gastos Presupuestarios | 3,853,494 | 0 | 17,461 | -193,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,677,135 |
| 5 2.3 | Bienes Y Servicios | 3,853,494 | 0 | 17,461 | -193,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,677,135 |
| 6 2.6 | Adquisicion De Activos No | 291,681 | 8,000 | 4,241,069 | -186,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,354,510 |
| FUENTE : | | 4,145,175 | 8,000 | 4,258,530 | -380,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,031,645 |
| **TOTAL PROGRAMA** | | **4,145,175** | **8,000** | **4,258,530** | **-380,060** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **8,031,645** |
| **9001** | **ACCIONES CENTRALES** | | | | | | | | | | | | | | |
| 2 | Gastos Presupuestarios | 25,083,719 | 920,270 | 3,371,373 | 326,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,701,986 |
| 5 2.1 | Personal Y Obligaciones | 6,286,165 | -15,444 | 14,088 | -17,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,266,841 |
| 5 2.2 | Pensiones Y Otras | 834,368 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 834,368 |
| 5 2.3 | Bienes Y Servicios | 17,951,286 | 896,214 | 2,965,485 | 435,822 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,248,807 |
| 5 2.5 | Otros Gastos | 11,900 | 39,500 | 391,800 | -91,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 351,970 |
| 6 2.6 | Adquisicion De Activos No | 1,000,281 | -605,040 | -10 | 492,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 887,591 |
| FUENTE : | | 26,084,000 | 315,230 | 3,371,363 | 818,984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,589,577 |
| **TOTAL PROGRAMA** | | **26,084,000** | **315,230** | **3,371,363** | **818,984** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **30,589,577** |
| **9002** | **ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS** | | | | | | | | | | | | | | |
| 2 | Gastos Presupuestarios | 31,322,157 | -920,270 | -1,722,203 | -132,804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,546,880 |
| 5 2.1 | Personal Y Obligaciones | 6,853,258 | 15,444 | -14,088 | 17,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,872,582 |
| 5 2.2 | Pensiones Y Otras | 3,279,444 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,279,444 |
| 5 2.3 | Bienes Y Servicios | 21,020,149 | -896,214 | -1,675,589 | -314,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,134,344 |
| 5 2.5 | Otros Gastos | 169,306 | -39,500 | -32,526 | 163,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,510 |
| 6 2.6 | Adquisicion De Activos No | 1,448,668 | 597,040 | 2,566,194 | -306,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,305,782 |
| FUENTE : | | 32,770,825 | -323,230 | 843,991 | -438,924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,852,662 |
| **TOTAL PROGRAMA** | | **32,770,825** | **-323,230** | **843,991** | **-438,924** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **32,852,662** |
| **TOTAL EJECUTORA** | | 63,000,000 | 0 | 8,473,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,473,884 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | M E N S U A L I Z A D O | | | | | | | | | | | | | |
| **RESUMEN FUENTE ...** | | | | | | | | | | | | | | |
| TOTAL FUENTE | 63,000,000 | 0 | 8,473,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,473,884 |
| **TOTAL PLIEGO** | 63,000,000 | 0 | 8,473,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,473,884 |