

DEVENGADOS Vs MARCO PRESUPUESTAL - 2013
(EN NUEVOS SOLES)

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

M E N S U A L I Z A D O

PRG	CATEGORIA FF GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS																
GEN2.1	PERSONAL Y OBLIGACIONES	2,626,994	183,842.34	169,841.89	220,458.50	165,872.45	115,217.47	165,877.61	0.00	0.00	0.00	0.00	0.00	0.00	1,021,110.26	1,605,883.74
PARCIAL FTE	1	2,626,994	183,842.34	169,841.89	220,458.50	165,872.45	115,217.47	165,877.61	0.00	0.00	0.00	0.00	0.00	0.00	1,021,110.26	1,605,883.74
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	4,272,200	295,220.03	211,085.59	215,825.45	207,394.85	322,407.56	228,783.96	0.00	0.00	0.00	0.00	0.00	0.00	1,480,717.44	2,791,482.56
GEN2.2	PENSIONES Y OTRAS	878,557	0.00	60,270.21	65,901.16	66,819.31	67,512.31	65,833.46	0.00	0.00	0.00	0.00	0.00	0.00	326,336.45	552,220.55
GEN2.3	BIENES Y SERVICIOS	17,420,133	892,655.48	1,315,387.08	1,001,977.92	1,214,083.60	1,396,372.92	1,032,374.50	0.00	0.00	0.00	0.00	0.00	0.00	6,852,851.50	10,567,281.50
GEN2.5	OTROS GASTOS	365,279	15,864.24	2,814.70	56,303.90	66,175.24	390.50	2,974.11	0.00	0.00	0.00	0.00	0.00	0.00	144,522.69	220,756.31
GEN2.6	ADQUISICION DE ACTIVOS NO	3,408,674	650.00	115,962.24	635,634.50	138,003.80	34,296.42	126,502.79	0.00	0.00	0.00	0.00	0.00	0.00	1,051,049.75	2,357,624.25
PARCIAL FTE	2	26,344,843	1,204,389.75	1,705,519.82	1,975,642.93	1,692,476.80	1,820,979.71	1,456,468.82	0.00	0.00	0.00	0.00	0.00	0.00	9,855,477.83	16,489,365.17
SUB TOTAL PROGRAMA		28,971,837	1,388,232.09	1,875,361.71	2,196,101.43	1,858,349.25	1,936,197.18	1,622,346.43	0.00	0.00	0.00	0.00	0.00	0.00	10,876,588.09	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
GEN2.1	PERSONAL Y OBLIGACIONES	3,972,687	220,200.91	206,226.57	254,393.06	206,198.47	157,985.92	206,196.87	0.00	0.00	0.00	0.00	0.00	0.00	1,251,201.80	2,721,485.20
GEN2.2	PENSIONES Y OTRAS	1,656,319	170,289.72	115,898.19	113,448.19	110,601.78	111,477.32	113,031.14	0.00	0.00	0.00	0.00	0.00	0.00	734,746.34	921,572.66
PARCIAL FTE	1	5,629,006	390,490.63	322,124.76	367,841.25	316,800.25	269,463.24	319,228.01	0.00	0.00	0.00	0.00	0.00	0.00	1,985,948.14	3,643,057.86
2 RECURSOS DIRECTAMENTE RECAUDADOS																
GEN2.1	PERSONAL Y OBLIGACIONES	2,632,417	256,437.63	135,880.91	143,634.32	123,480.52	130,272.52	117,697.68	0.00	0.00	0.00	0.00	0.00	0.00	907,403.58	1,725,013.42
GEN2.2	PENSIONES Y OTRAS	1,629,261	54,799.23	120,628.08	134,804.10	123,430.03	123,990.28	148,281.87	0.00	0.00	0.00	0.00	0.00	0.00	705,933.59	923,327.41
GEN2.3	BIENES Y SERVICIOS	19,534,532	962,142.20	1,175,785.16	1,435,121.53	1,302,338.90	1,329,706.80	1,611,650.99	0.00	0.00	0.00	0.00	0.00	0.00	7,816,745.58	11,717,786.42
GEN2.4	DONACIONES Y	3,766	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	3,766.00
GEN2.5	OTROS GASTOS	195,921	0.00	0.00	17,977.74	52.50	0.00	100,771.83	0.00	0.00	0.00	0.00	0.00	0.00	118,802.07	77,118.93
GEN2.6	ADQUISICION DE ACTIVOS NO	5,870,747	178,200.00	4,765.00	84,270.85	419,201.50	94,889.26	68,995.58	0.00	0.00	0.00	0.00	0.00	0.00	850,322.19	5,020,424.81
PARCIAL FTE	2	29,866,644	1,451,579.06	1,437,059.15	1,815,808.54	1,968,503.45	1,678,858.86	2,047,397.95	0.00	0.00	0.00	0.00	0.00	0.00	10,399,207.01	19,467,436.99
SUB TOTAL PROGRAMA		35,495,650	1,842,069.69	1,759,183.91	2,183,649.79	2,285,303.70	1,948,322.10	2,366,625.96	0.00	0.00	0.00	0.00	0.00	0.00	12,385,155.15	
TOTAL PLIEGO		64,467,487	3,230,301.78	3,634,545.62	4,379,751.22	4,143,652.95	3,884,519.28	3,988,972.39	0.00	0.00	0.00	0.00	0.00	0.00	23,261,743.24	41,205,743.76

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FF	GENERICA														DEVENGADOS	
	RESUMEN ...															
	TOTAL FUENTE 1	8,256,000	574,332.97	491,966.65	588,299.75	482,672.70	384,680.71	485,105.62	0.00	0.00	0.00	0.00	0.00	0.00	3,007,058.40	5,248,941.60
	TOTAL FUENTE 2	56,211,487	2,655,968.81	3,142,578.97	3,791,451.47	3,660,980.25	3,499,838.57	3,503,866.77	0.00	0.00	0.00	0.00	0.00	0.00	20,254,684.84	35,956,802.16
	TOTAL	64,467,487	3,230,301.78	3,634,545.62	4,379,751.22	4,143,652.95	3,884,519.28	3,988,972.39	0.00	0.00	0.00	0.00	0.00	0.00	23,261,743.24	41,205,743.76