

**RESUMEN DE RECAUDACION DE INGRESOS - 2016**  
**DEL MES DE ENERO A JUNIO**  
(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																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
1.3		2,383,000	316,529.00	102,822.24	94,341.03	198,778.15	44,412.48	81,510.77	0.00	0.00	0.00	0.00	0.00	0.00	838,393.67	1,544,606.33	35.18
1.3.1		90,600	2,966.55	2,209.66	2,164.95	5,369.05	6,065.23	6,673.04	0.00	0.00	0.00	0.00	0.00	0.00	25,448.48	65,151.52	28.09
1.3.2		2,288,500	313,562.45	100,612.58	92,176.08	193,409.10	38,347.25	74,837.73	0.00	0.00	0.00	0.00	0.00	0.00	812,945.19	1,475,554.81	35.52
1.3.3		3,900	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	3,900.00	0.00
1.5		54,996,000	1,674,682.41	12,086,325.76	2,138,036.81	1,268,423.25	1,918,908.09	3,731,842.12	0.00	0.00	0.00	0.00	0.00	0.00	22,818,218.44	32,177,781.56	41.49
1.5.1		49,879,000	189,049.91	11,290,148.02	619,782.19	1,180,144.88	1,896,777.73	3,722,646.58	0.00	0.00	0.00	0.00	0.00	0.00	18,898,549.31	30,980,450.69	37.89
1.5.2		100,000	2,222.50	26,292.24	3,550.57	39,234.68	22,125.36	8,897.62	0.00	0.00	0.00	0.00	0.00	0.00	102,322.97	-2,322.97	102.32
1.5.5		5,017,000	1,483,410.00	769,885.50	1,514,704.05	49,043.69	5.00	297.92	0.00	0.00	0.00	0.00	0.00	0.00	3,817,346.16	1,199,653.84	76.09
1.9		8,222,106	46,666,787.70	2,359.50	30.00	0.00	26,853.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,696,030.53	-38,473,924.53	567.93
1.9.1		8,222,106	46,666,787.70	2,359.50	30.00	0.00	26,853.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,696,030.53	-38,473,924.53	567.93
PARCIAL FF	2	65,601,106	48,657,999.11	12,191,507.50	2,232,407.84	1,467,201.40	1,990,173.90	3,813,352.89	0.00	0.00	0.00	0.00	0.00	0.00	70,352,642.64	-4,751,536.64	107.24
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
1.4		408,738	251,779.08	0.00	0.00	77,760.00	139,996.50	79,200.00	0.00	0.00	0.00	0.00	0.00	0.00	548,735.58	-139,997.58	134.25
1.4.1		408,738	251,779.08	0.00	0.00	77,760.00	139,996.50	79,200.00	0.00	0.00	0.00	0.00	0.00	0.00	548,735.58	-139,997.58	134.25
1.9		0	21,576.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,576.03	-21,576.03	0.00
1.9.1		0	21,576.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,576.03	-21,576.03	0.00
PARCIAL FF	4	408,738	273,355.11	0.00	0.00	77,760.00	139,996.50	79,200.00	0.00	0.00	0.00	0.00	0.00	0.00	570,311.61	-161,573.61	139.53

**RESUMEN DE RECAUDACION DE INGRESOS - 2016**  
**DEL MES DE ENERO A JUNIO**  
(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																	
FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
<b>RESUMEN ...</b>																	
	TOTAL FUENTE 2	65,601,106	48,657,999.11	12,191,507.50	2,232,407.84	1,467,201.40	1,990,173.90	3,813,352.89	0.00	0.00	0.00	0.00	0.00	0.00	70,352,642.64	-4,751,536.64	107.24
	TOTAL FUENTE 4	408,738	273,355.11	0.00	0.00	77,760.00	139,996.50	79,200.00	0.00	0.00	0.00	0.00	0.00	0.00	570,311.61	-161,573.61	139.53
	<b>TOTAL</b>	<b>66,009,844</b>	<b>48,931,354.22</b>	<b>12,191,507.50</b>	<b>2,232,407.84</b>	<b>1,544,961.40</b>	<b>2,130,170.40</b>	<b>3,892,552.89</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>70,922,954.25</b>	<b>-4,913,110.25</b>	<b>107.44</b>

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2016**  
(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 T. TRANSACCION	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>0068</b>	<b>REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES</b>															
5	GASTOS CORRIENTES															
2	<b>GASTOS PRESUPUESTARIOS</b>	3,015,370	86,413.05	168,067.58	195,596.30	265,354.67	213,140.53	196,279.72	0.00	0.00	0.00	0.00	0.00	0.00	1,124,851.85	1,890,518.15
6	GASTOS DE CAPITAL															
2	<b>GASTOS PRESUPUESTARIOS</b>	599,113	0.00	57,170.00	0.00	263,869.26	0.00	79,740.98	0.00	0.00	0.00	0.00	0.00	0.00	400,780.24	198,332.76
	PARCIAL FTE	3,614,483	86,413.05	225,237.58	195,596.30	529,223.93	213,140.53	276,020.70	0.00	0.00	0.00	0.00	0.00	0.00	1,525,632.09	2,088,850.91
	<b>SUB TOTAL PROGRAMA</b>	<b>3,614,483</b>	<b>86,413.05</b>	<b>225,237.58</b>	<b>195,596.30</b>	<b>529,223.93</b>	<b>213,140.53</b>	<b>276,020.70</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>1,525,632.09</b>	
<b>0137</b>	<b>DESARROLLO DE LA CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA</b>															
5	GASTOS CORRIENTES															
2	<b>GASTOS PRESUPUESTARIOS</b>	260,000	0.00	0.00	0.00	0.00	20,846.60	58,965.98	0.00	0.00	0.00	0.00	0.00	0.00	79,812.58	180,187.42
	PARCIAL FTE	260,000	0.00	0.00	0.00	0.00	20,846.60	58,965.98	0.00	0.00	0.00	0.00	0.00	0.00	79,812.58	180,187.42
	<b>SUB TOTAL PROGRAMA</b>	<b>260,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,846.60</b>	<b>58,965.98</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>79,812.58</b>	
<b>9001</b>	<b>ACCIONES CENTRALES</b>															
5	GASTOS CORRIENTES															
2	<b>GASTOS PRESUPUESTARIOS</b>	29,386,899	1,240,813.25	3,317,218.72	2,388,549.55	2,606,762.81	2,704,197.02	2,184,183.33	0.00	0.00	0.00	0.00	0.00	0.00	14,441,724.68	14,945,174.32
6	GASTOS DE CAPITAL															
2	<b>GASTOS PRESUPUESTARIOS</b>	1,145,446	0.00	50,445.30	6,259.00	4,299.50	7,157.40	73,262.82	0.00	0.00	0.00	0.00	0.00	0.00	141,424.02	1,004,021.98
	PARCIAL FTE	30,532,345	1,240,813.25	3,367,664.02	2,394,808.55	2,611,062.31	2,711,354.42	2,257,446.15	0.00	0.00	0.00	0.00	0.00	0.00	14,583,148.70	15,949,196.30
	<b>SUB TOTAL PROGRAMA</b>	<b>30,532,345</b>	<b>1,240,813.25</b>	<b>3,367,664.02</b>	<b>2,394,808.55</b>	<b>2,611,062.31</b>	<b>2,711,354.42</b>	<b>2,257,446.15</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>14,583,148.70</b>	
<b>9002</b>	<b>ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>															
5	GASTOS CORRIENTES															
2	<b>GASTOS PRESUPUESTARIOS</b>	28,729,235	1,458,695.70	1,761,564.45	2,036,526.50	3,076,328.77	2,331,956.21	2,781,485.60	0.00	0.00	0.00	0.00	0.00	0.00	13,446,557.23	15,282,677.77
6	GASTOS DE CAPITAL															
2	<b>GASTOS PRESUPUESTARIOS</b>	8,634,777	14,911.40	472,774.00	714,492.08	284,809.55	1,763,985.70	2,351,768.72	0.00	0.00	0.00	0.00	0.00	0.00	5,602,741.45	3,032,035.55
	PARCIAL FTE	37,364,012	1,473,607.10	2,234,338.45	2,751,018.58	3,361,138.32	4,095,941.91	5,133,254.32	0.00	0.00	0.00	0.00	0.00	0.00	19,049,298.68	18,314,713.32
	<b>SUB TOTAL PROGRAMA</b>	<b>37,364,012</b>	<b>1,473,607.10</b>	<b>2,234,338.45</b>	<b>2,751,018.58</b>	<b>3,361,138.32</b>	<b>4,095,941.91</b>	<b>5,133,254.32</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>19,049,298.68</b>	
	<b>TOTAL EJECUTORA</b>	<b>71,770,840</b>	<b>2,800,833.40</b>	<b>5,827,240.05</b>	<b>5,341,423.43</b>	<b>6,501,424.56</b>	<b>7,041,283.46</b>	<b>7,725,687.15</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>35,237,892.05</b>	<b>36,532,947.95</b>

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2016**  
(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	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
T. TRANSACCION																
	<b>RESUMEN ...</b>															
	TOTAL FUENTE	71,770,840	2,800,833.40	5,827,240.05	5,341,423.43	6,501,424.56	7,041,283.46	7,725,687.15	0.00	0.00	0.00	0.00	0.00	0.00	35,237,892.05	36,532,947.95
	<b>TOTAL</b>	71,770,840	2,800,833.40	5,827,240.05	5,341,423.43	6,501,424.56	7,041,283.46	7,725,687.15	0.00	0.00	0.00	0.00	0.00	0.00	35,237,892.05	36,532,947.95