

**RESUMEN DE RECAUDACION DE INGRESOS - 2019**  
**DEL MES DE ENERO A SETIEMBRE**  
(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		2,386,600	201,214.36	165,869.43	130,350.81	258,885.24	557,206.48	127,396.69	379,575.07	145,304.95	135,328.88	0.00	0.00	0.00	2,101,131.91	285,468.09	88.04
1.3.1		90,600	664.16	1,634.82	502.71	947.65	13,432.35	748.73	395.04	228.10	1,401.68	0.00	0.00	0.00	19,955.24	70,644.76	22.03
1.3.1.9		90,600	664.16	1,634.82	502.71	947.65	13,432.35	748.73	395.04	228.10	1,401.68	0.00	0.00	0.00	19,955.24	70,644.76	22.03
1.3.2		2,295,500	200,278.20	164,234.61	129,733.10	257,875.59	543,648.13	126,271.96	379,180.03	145,076.85	133,692.46	0.00	0.00	0.00	2,079,990.93	215,509.07	90.61
1.3.2.7		2,029,500	181,117.62	151,766.84	110,534.00	241,034.89	526,811.52	111,257.62	356,360.40	122,207.54	117,128.10	0.00	0.00	0.00	1,918,218.53	111,281.47	94.52
1.3.2.10		266,000	19,160.58	12,467.77	19,199.10	16,840.70	16,836.61	15,014.34	22,819.63	22,869.31	16,564.36	0.00	0.00	0.00	161,772.40	104,227.60	60.82
1.3.3		500	272.00	0.00	115.00	62.00	126.00	376.00	0.00	0.00	234.74	0.00	0.00	0.00	1,185.74	-685.74	237.15
1.3.3.9		500	272.00	0.00	115.00	62.00	126.00	376.00	0.00	0.00	234.74	0.00	0.00	0.00	1,185.74	-685.74	237.15
1.5		56,264,861	1,015,414.20	1,733,287.24	393,451.93	1,633,133.81	6,271,564.52	3,048,847.26	3,860,424.79	25,960,067.89	8,560,086.90	0.00	0.00	0.00	52,476,278.54	3,788,582.46	93.27
1.5.1		52,732,601	275,466.29	0.00	358,052.83	866,801.07	1,343,533.43	1,115,066.45	3,848,221.34	25,917,347.37	8,532,112.21	0.00	0.00	0.00	42,256,600.99	10,476,000.01	80.13
1.5.1.1		1,158,400	119,115.89	0.00	120,484.33	216,345.29	132,268.63	105,237.86	108,677.95	123,738.64	109,609.82	0.00	0.00	0.00	1,035,478.41	122,921.59	89.39
1.5.1.2		51,574,201	156,350.40	0.00	237,568.50	650,455.78	1,211,264.80	1,009,828.59	3,739,543.39	25,793,608.73	8,422,502.39	0.00	0.00	0.00	41,221,122.58	10,353,078.42	79.93
1.5.2		250,000	32,462.71	734.44	35,398.71	20,605.54	20,084.50	30,531.45	11,402.63	39,733.17	27,931.71	0.00	0.00	0.00	218,884.86	31,115.14	87.55
1.5.2.2		250,000	32,462.71	734.44	35,398.71	20,605.54	20,084.50	30,531.45	11,402.63	39,733.17	27,931.71	0.00	0.00	0.00	218,884.86	31,115.14	87.55
1.5.5		3,282,260	707,485.20	1,732,552.80	0.39	745,727.20	4,907,946.59	1,903,249.36	800.82	2,987.35	42.98	0.00	0.00	0.00	10,000,792.69	-6,718,532.69	304.69
1.5.5.1		3,282,260	707,485.20	1,732,552.80	0.39	745,727.20	4,907,946.59	1,903,249.36	800.82	2,987.35	42.98	0.00	0.00	0.00	10,000,792.69	-6,718,532.69	304.69
1.9		7,062,311	97,627,717.72	723.00	383.98	6,397.65	45.00	-36.02	393.50	42.98	-1,993.00	0.00	0.00	0.00	97,633,674.81	-90,571,363.81	1,382.46
1.9.1		7,062,311	97,627,717.72	723.00	383.98	6,397.65	45.00	-36.02	393.50	42.98	-1,993.00	0.00	0.00	0.00	97,633,674.81	-90,571,363.81	1,382.46
1.9.1.1		7,062,311	97,627,717.72	723.00	383.98	6,397.65	45.00	-36.02	393.50	42.98	-1,993.00	0.00	0.00	0.00	97,633,674.81	-90,571,363.81	1,382.46
PARCIAL FF	2	65,713,772	98,844,346.28	1,899,879.67	524,186.72	1,898,416.70	6,828,816.00	3,176,207.93	4,240,393.36	26,105,415.82	8,693,422.78	0.00	0.00	0.00	152,211,085.26	-86,497,313.26	231.63
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
1.4		249,402	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	158,301.93	0.00	0.00	0.00	0.00	175,301.93	74,100.07	70.29
1.4.1		165,102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,001.93	0.00	0.00	0.00	0.00	91,001.93	74,100.07	55.12
1.4.1.3		165,102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,001.93	0.00	0.00	0.00	0.00	91,001.93	74,100.07	55.12
1.4.2		84,300	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	67,300.00	0.00	0.00	0.00	0.00	84,300.00	0.00	100.00
1.4.2.3		84,300	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	67,300.00	0.00	0.00	0.00	0.00	84,300.00	0.00	100.00
1.9		575,000	530,177.50	0.00	0.00	0.00	0.00	0.00	0.00	-27,458.01	0.00	0.00	0.00	0.00	502,719.49	72,280.51	87.43
1.9.1		575,000	530,177.50	0.00	0.00	0.00	0.00	0.00	0.00	-27,458.01	0.00	0.00	0.00	0.00	502,719.49	72,280.51	87.43

**RESUMEN DE RECAUDACION DE INGRESOS - 2019**  
**DEL MES DE ENERO A SETIEMBRE**  
(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
	1.9.1.1	575,000	530,177.50	0.00	0.00	0.00	0.00	0.00	0.00	-27,458.01	0.00	0.00	0.00	0.00	502,719.49	72,280.51	87.43
	PARCIAL FF 4	824,402	547,177.50	0.00	0.00	0.00	0.00	0.00	0.00	130,843.92	0.00	0.00	0.00	0.00	678,021.42	146,380.58	82.24
<b>RESUMEN ...</b>																	
	TOTAL FUENTE 2	65,713,772	98,844,346.28	1,899,879.67	524,186.72	1,898,416.70	6,828,816.00	3,176,207.93	4,240,393.36	26,105,415.82	8,693,422.78	0.00	0.00	0.00	152,211,085.26	-86,497,313.26	231.63
	TOTAL FUENTE 4	824,402	547,177.50	0.00	0.00	0.00	0.00	0.00	0.00	130,843.92	0.00	0.00	0.00	0.00	678,021.42	146,380.58	82.24
	<b>TOTAL</b>	66,538,174	99,391,523.78	1,899,879.67	524,186.72	1,898,416.70	6,828,816.00	3,176,207.93	4,240,393.36	26,236,259.74	8,693,422.78	0.00	0.00	0.00	152,889,106.68	-86,350,932.68	229.78

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2019**  
(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 GENERICA	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>															
2.1	PERSONAL Y OBLIGACIONES	286,040	6,997.09	6,596.79	6,597.88	6,599.95	16,727.61	6,599.40	13,206.52	6,599.95	94,216.11	0.00	0.00	0.00	164,141.30	121,898.70
2.3	BIENES Y SERVICIOS	2,381,533	76,431.40	105,305.43	148,637.92	155,915.77	255,899.23	186,739.61	215,776.36	207,478.47	247,548.70	0.00	0.00	0.00	1,599,732.89	781,800.11
2.6	ADQUISICION DE ACTIVOS NO	2,226,785	0.00	350,223.92	1,497,500.00	87,955.00	197,000.44	0.00	5,079.98	0.00	29,569.95	0.00	0.00	0.00	2,167,329.29	59,455.71
PARCIAL FTE		4,894,358	83,428.49	462,126.14	1,652,735.80	250,470.72	469,627.28	193,339.01	234,062.86	214,078.42	371,334.76	0.00	0.00	0.00	3,931,203.48	963,154.52
<b>SUB TOTAL PROGRAMA</b>		<b>4,894,358</b>	<b>83,428.49</b>	<b>462,126.14</b>	<b>1,652,735.80</b>	<b>250,470.72</b>	<b>469,627.28</b>	<b>193,339.01</b>	<b>234,062.86</b>	<b>214,078.42</b>	<b>371,334.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,931,203.48</b>	
<b>0137</b>	<b>DESARROLLO DE LA CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA</b>															
2.1	PERSONAL Y OBLIGACIONES	220,152	20,801.50	6,431.00	6,431.00	6,430.92	9,853.46	6,430.39	12,862.00	12,861.96	6,431.00	0.00	0.00	0.00	88,533.23	131,618.77
2.3	BIENES Y SERVICIOS	301,925	6,113.40	6,656.40	20,695.54	11,106.45	2,644.69	50,538.51	29,791.73	10,086.40	12,470.68	0.00	0.00	0.00	150,103.80	151,821.20
2.6	ADQUISICION DE ACTIVOS NO	1,230	0.00	0.00	0.00	0.00	1,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,230.00	0.00
PARCIAL FTE		523,307	26,914.90	13,087.40	27,126.54	17,537.37	13,728.15	56,968.90	42,653.73	22,948.36	18,901.68	0.00	0.00	0.00	239,867.03	283,439.97
<b>SUB TOTAL PROGRAMA</b>		<b>523,307</b>	<b>26,914.90</b>	<b>13,087.40</b>	<b>27,126.54</b>	<b>17,537.37</b>	<b>13,728.15</b>	<b>56,968.90</b>	<b>42,653.73</b>	<b>22,948.36</b>	<b>18,901.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>239,867.03</b>	
<b>9001</b>	<b>ACCIONES CENTRALES</b>															
2.1	PERSONAL Y OBLIGACIONES	5,723,894	350,779.82	326,049.29	324,270.25	362,454.67	500,942.97	337,435.50	648,660.42	323,710.08	337,697.58	0.00	0.00	0.00	3,512,000.58	2,211,893.42
2.2	PENSIONES Y OTRAS	577,751	0.00	50,135.67	48,434.43	48,634.43	48,229.79	48,316.29	56,798.30	52,823.98	0.00	0.00	0.00	0.00	353,372.89	224,378.11
2.3	BIENES Y SERVICIOS	21,014,657	977,019.08	1,525,577.62	1,761,149.48	1,623,852.88	1,724,931.58	1,454,390.95	1,459,543.69	1,560,166.96	1,782,125.26	0.00	0.00	0.00	13,868,757.50	7,145,899.50
2.4	DONACIONES Y	45,433	0.00	0.00	45,432.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,432.85	0.15
2.5	OTROS GASTOS	676,719	1,340.00	210,058.03	50,424.24	211,333.53	60.00	8,162.98	131,039.35	0.00	10,399.75	0.00	0.00	0.00	622,817.88	53,901.12
2.6	ADQUISICION DE ACTIVOS NO	2,534,760	350.21	64,271.59	43,062.00	314,150.71	271,643.79	125,058.50	61,912.55	152,861.60	38,512.61	0.00	0.00	0.00	1,071,823.56	1,462,936.44
PARCIAL FTE		30,573,214	1,329,489.11	2,176,092.20	2,272,773.25	2,560,426.22	2,545,808.13	1,973,364.22	2,357,954.31	2,089,562.62	2,168,735.20	0.00	0.00	0.00	19,474,205.26	11,099,008.74
<b>SUB TOTAL PROGRAMA</b>		<b>30,573,214</b>	<b>1,329,489.11</b>	<b>2,176,092.20</b>	<b>2,272,773.25</b>	<b>2,560,426.22</b>	<b>2,545,808.13</b>	<b>1,973,364.22</b>	<b>2,357,954.31</b>	<b>2,089,562.62</b>	<b>2,168,735.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,474,205.26</b>	
<b>9002</b>	<b>ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>															
2.1	PERSONAL Y OBLIGACIONES	6,338,837	395,352.51	320,839.64	501,775.40	444,699.34	431,988.54	267,359.10	701,049.78	307,690.20	287,153.96	0.00	0.00	0.00	3,657,908.47	2,680,928.53
2.2	PENSIONES Y OTRAS	3,961,067	307,226.06	341,805.50	329,266.51	306,916.91	313,892.84	299,550.04	389,157.13	338,790.85	258,174.10	0.00	0.00	0.00	2,884,779.94	1,076,287.06
2.3	BIENES Y SERVICIOS	23,762,374	891,186.99	1,266,518.05	1,369,669.36	1,840,412.71	1,566,925.16	2,168,763.94	2,005,196.81	2,106,109.90	1,966,283.93	0.00	0.00	0.00	15,181,066.85	8,581,307.15
2.5	OTROS GASTOS	191,992	60.00	0.00	252.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	312.63	191,679.37
2.6	ADQUISICION DE ACTIVOS NO	3,722,359	33,000.00	147,401.98	60,576.40	58,294.70	579,258.66	416,444.59	91,148.16	185,928.03	68,677.58	0.00	0.00	0.00	1,640,730.10	2,081,628.90

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2019**  
(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 GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	PARCIAL FTE	37,976,629	1,626,825.56	2,076,565.17	2,261,540.30	2,650,323.66	2,892,065.20	3,152,117.67	3,186,551.88	2,938,518.98	2,580,289.57	0.00	0.00	0.00	23,364,797.99	14,611,831.01
	<b>SUB TOTAL PROGRAMA</b>	<b>37,976,629</b>	<b>1,626,825.56</b>	<b>2,076,565.17</b>	<b>2,261,540.30</b>	<b>2,650,323.66</b>	<b>2,892,065.20</b>	<b>3,152,117.67</b>	<b>3,186,551.88</b>	<b>2,938,518.98</b>	<b>2,580,289.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,364,797.99</b>	
	<b>TOTAL EJECUTORA</b>	73,967,508	3,066,658.06	4,727,870.91	6,214,175.89	5,478,757.97	5,921,228.76	5,375,789.80	5,821,222.78	5,265,108.38	5,139,261.21	0.00	0.00	0.00	47,010,073.76	26,957,434.24
	<b>RESUMEN ...</b>															
	TOTAL FUENTE	73,967,508	3,066,658.06	4,727,870.91	6,214,175.89	5,478,757.97	5,921,228.76	5,375,789.80	5,821,222.78	5,265,108.38	5,139,261.21	0.00	0.00	0.00	47,010,073.76	26,957,434.24
	<b>TOTAL</b>	73,967,508	3,066,658.06	4,727,870.91	6,214,175.89	5,478,757.97	5,921,228.76	5,375,789.80	5,821,222.78	5,265,108.38	5,139,261.21	0.00	0.00	0.00	47,010,073.76	26,957,434.24