

**RESUMEN DE RECAUDACION DE INGRESOS - 2020**  
**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  | 155,472.47   | 138,067.03   | 72,528.93     | 0.00     | 0.00     | 14,014.00  | 237,807.50   | 158,701.15   | 146,601.39   | 0.00 | 0.00 | 0.00 | 923,192.47      | 1,463,407.53  | 38.68       |
| 1.3.1                                     |              | 90,600     | 1,089.81     | 7,797.49     | 791.53        | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 9,678.83        | 80,921.17     | 10.68       |
| 1.3.1.9                                   |              | 90,600     | 1,089.81     | 7,797.49     | 791.53        | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 9,678.83        | 80,921.17     | 10.68       |
| 1.3.1.9.1                                 |              | 90,600     | 1,089.81     | 7,797.49     | 791.53        | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 9,678.83        | 80,921.17     | 10.68       |
| 1.3.1.9.1.1                               |              | 90,000     | 1,089.81     | 7,797.49     | 791.53        | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 9,678.83        | 80,321.17     | 10.75       |
| 1.3.1.9.1.99                              |              | 600        | 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            | 600.00        | 0.00        |
| 1.3.2                                     |              | 2,295,500  | 154,330.12   | 130,243.27   | 71,701.81     | 0.00     | 0.00     | 14,014.00  | 237,807.50   | 158,701.15   | 146,601.39   | 0.00 | 0.00 | 0.00 | 913,399.24      | 1,382,100.76  | 39.79       |
| 1.3.2.7                                   |              | 2,029,500  | 137,153.00   | 110,883.93   | 65,068.00     | 0.00     | 0.00     | 14,014.00  | 234,463.50   | 154,843.50   | 138,049.20   | 0.00 | 0.00 | 0.00 | 854,475.13      | 1,175,024.87  | 42.10       |
| 1.3.2.7.1                                 |              | 2,029,500  | 137,153.00   | 110,883.93   | 65,068.00     | 0.00     | 0.00     | 14,014.00  | 234,463.50   | 154,843.50   | 138,049.20   | 0.00 | 0.00 | 0.00 | 854,475.13      | 1,175,024.87  | 42.10       |
| 1.3.2.7.1.2                               |              | 1,850,000  | 131,270.00   | 83,469.43    | 61,920.00     | 0.00     | 0.00     | 11,610.00  | 229,629.50   | 109,731.00   | 118,900.28   | 0.00 | 0.00 | 0.00 | 746,530.21      | 1,103,469.79  | 40.35       |
| 1.3.2.7.1.3                               |              | 3,500      | 0.00         | 1,194.00     | 0.00          | 0.00     | 0.00     | 0.00       | 398.00       | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 1,592.00        | 1,908.00      | 45.49       |
| 1.3.2.7.1.4                               |              | 23,000     | 3,344.00     | 1,270.76     | 1,045.00      | 0.00     | 0.00     | 568.00     | 2,070.00     | 1,487.00     | 1,028.35     | 0.00 | 0.00 | 0.00 | 10,813.11       | 12,186.89     | 47.01       |
| 1.3.2.7.1.6                               |              | 18,000     | 446.00       | 21,636.43    | 0.00          | 0.00     | 0.00     | 240.00     | 120.00       | 37,363.00    | 1,514.27     | 0.00 | 0.00 | 0.00 | 61,319.70       | -43,319.70    | 340.67      |
| 1.3.2.7.1.99                              |              | 135,000    | 2,093.00     | 3,313.31     | 2,103.00      | 0.00     | 0.00     | 1,596.00   | 2,246.00     | 6,262.50     | 16,606.30    | 0.00 | 0.00 | 0.00 | 34,220.11       | 100,779.89    | 25.35       |
| 1.3.2.10                                  |              | 266,000    | 17,177.12    | 19,359.34    | 6,633.81      | 0.00     | 0.00     | 0.00       | 3,344.00     | 3,857.65     | 8,552.19     | 0.00 | 0.00 | 0.00 | 58,924.11       | 207,075.89    | 22.15       |
| 1.3.2.10.1                                |              | 266,000    | 17,177.12    | 19,359.34    | 6,633.81      | 0.00     | 0.00     | 0.00       | 3,344.00     | 3,857.65     | 8,552.19     | 0.00 | 0.00 | 0.00 | 58,924.11       | 207,075.89    | 22.15       |
| 1.3.2.10.1.5                              |              | 60,000     | 6,606.00     | 6,322.99     | 2,563.51      | 0.00     | 0.00     | 0.00       | 1,341.00     | 1,352.50     | 2,747.73     | 0.00 | 0.00 | 0.00 | 20,933.73       | 39,066.27     | 34.89       |
| 1.3.2.10.1.9                              |              | 0          | 0.00         | 0.00         | 195.00        | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 195.00          | -195.00       | 0.00        |
| 1.3.2.10.1.11                             |              | 6,000      | 29.54        | 80.00        | 19.80         | 0.00     | 0.00     | 0.00       | 0.00         | 4.15         | 239.28       | 0.00 | 0.00 | 0.00 | 372.77          | 5,627.23      | 6.21        |
| 1.3.2.10.1.99                             |              | 200,000    | 10,541.58    | 12,956.35    | 3,855.50      | 0.00     | 0.00     | 0.00       | 2,003.00     | 2,501.00     | 5,565.18     | 0.00 | 0.00 | 0.00 | 37,422.61       | 162,577.39    | 18.71       |
| 1.3.3                                     |              | 500        | 52.54        | 26.27        | 35.59         | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 114.40          | 385.60        | 22.88       |
| 1.3.3.9                                   |              | 500        | 52.54        | 26.27        | 35.59         | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 114.40          | 385.60        | 22.88       |
| 1.3.3.9.2                                 |              | 500        | 52.54        | 26.27        | 35.59         | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 114.40          | 385.60        | 22.88       |
| 1.3.3.9.2.3                               |              | 500        | 52.54        | 26.27        | 35.59         | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 114.40          | 385.60        | 22.88       |
| 1.5                                       |              | 58,167,291 | 4,999,471.83 | 4,950,931.73 | 14,603,466.34 | 9,403.96 | 5,399.43 | 687,189.05 | 7,746,467.09 | 2,989,934.31 | 4,779,484.41 | 0.00 | 0.00 | 0.00 | 40,771,748.15   | 17,395,542.85 | 70.09       |
| 1.5.1                                     |              | 53,514,051 | 4,941,397.43 | 0.00         | 806,045.57    | 9,403.96 | 5,399.43 | 687,189.05 | 3,903,916.41 | 2,960,548.75 | 4,764,475.47 | 0.00 | 0.00 | 0.00 | 18,078,376.07   | 35,435,674.93 | 33.78       |
| 1.5.1.1                                   |              | 1,158,400  | 0.00         | 0.00         | 42,821.50     | 9,403.96 | 5,399.43 | 1,692.33   | 1,263.52     | 143,028.18   | 0.00         | 0.00 | 0.00 | 0.00 | 203,608.92      | 954,791.08    | 17.58       |
| 1.5.1.1.1                                 |              | 1,158,400  | 0.00         | 0.00         | 42,821.50     | 9,403.96 | 5,399.43 | 1,692.33   | 1,263.52     | 143,028.18   | 0.00         | 0.00 | 0.00 | 0.00 | 203,608.92      | 954,791.08    | 17.58       |
| 1.5.1.1.1.1                               |              | 1,158,400  | 0.00         | 0.00         | 42,821.50     | 9,403.96 | 5,399.43 | 1,692.33   | 1,263.52     | 143,028.18   | 0.00         | 0.00 | 0.00 | 0.00 | 203,608.92      | 954,791.08    | 17.58       |

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| 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 |
|                                      | 1.5.1.2      | 52,355,651 | 4,941,397.43  | 0.00         | 763,224.07    | 0.00     | 0.00     | 685,496.72 | 3,902,652.89 | 2,817,520.57 | 4,764,475.47 | 0.00 | 0.00 | 0.00 | 17,874,767.15   | 34,480,883.85  | 34.14       |
|                                      | 1.5.1.2.2    | 52,355,651 | 4,941,397.43  | 0.00         | 763,224.07    | 0.00     | 0.00     | 685,496.72 | 3,902,652.89 | 2,817,520.57 | 4,764,475.47 | 0.00 | 0.00 | 0.00 | 17,874,767.15   | 34,480,883.85  | 34.14       |
|                                      | 1.5.1.2.2.1  | 52,355,651 | 4,941,397.43  | 0.00         | 763,224.07    | 0.00     | 0.00     | 685,496.72 | 3,902,652.89 | 2,817,520.57 | 4,764,475.47 | 0.00 | 0.00 | 0.00 | 17,874,767.15   | 34,480,883.85  | 34.14       |
|                                      | 1.5.2        | 250,000    | 58,074.40     | 911.00       | 4,239.08      | 0.00     | 0.00     | 0.00       | 42,079.53    | 27,384.69    | 14,845.66    | 0.00 | 0.00 | 0.00 | 147,534.36      | 102,465.64     | 59.01       |
|                                      | 1.5.2.2      | 250,000    | 58,074.40     | 911.00       | 4,239.08      | 0.00     | 0.00     | 0.00       | 42,079.53    | 27,384.69    | 14,845.66    | 0.00 | 0.00 | 0.00 | 147,534.36      | 102,465.64     | 59.01       |
|                                      | 1.5.2.2.1    | 250,000    | 58,074.40     | 911.00       | 4,239.08      | 0.00     | 0.00     | 0.00       | 42,079.53    | 27,384.69    | 14,845.66    | 0.00 | 0.00 | 0.00 | 147,534.36      | 102,465.64     | 59.01       |
|                                      | 1.5.2.2.1.3  | 0          | 0.00          | 0.00         | 0.00          | 0.00     | 0.00     | 0.00       | 0.00         | 1,574.00     | 0.00         | 0.00 | 0.00 | 0.00 | 1,574.00        | -1,574.00      | 0.00        |
|                                      | 1.5.2.2.1.99 | 250,000    | 58,074.40     | 911.00       | 4,239.08      | 0.00     | 0.00     | 0.00       | 42,079.53    | 25,810.69    | 14,845.66    | 0.00 | 0.00 | 0.00 | 145,960.36      | 104,039.64     | 58.38       |
|                                      | 1.5.5        | 4,403,240  | 0.00          | 4,950,020.73 | 13,793,181.69 | 0.00     | 0.00     | 0.00       | 3,800,471.15 | 2,000.87     | 163.28       | 0.00 | 0.00 | 0.00 | 22,545,837.72   | -18,142,597.72 | 512.03      |
|                                      | 1.5.5.1      | 4,403,240  | 0.00          | 4,950,020.73 | 13,793,181.69 | 0.00     | 0.00     | 0.00       | 3,800,471.15 | 2,000.87     | 163.28       | 0.00 | 0.00 | 0.00 | 22,545,837.72   | -18,142,597.72 | 512.03      |
|                                      | 1.5.5.1.1    | 4,399,240  | 0.00          | 4,950,020.60 | 13,791,661.90 | 0.00     | 0.00     | 0.00       | 3,788,523.84 | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 22,530,206.34   | -18,130,966.34 | 512.14      |
|                                      | 1.5.5.1.1.4  | 4,399,240  | 0.00          | 4,950,020.60 | 13,791,661.90 | 0.00     | 0.00     | 0.00       | 3,788,523.84 | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 22,530,206.34   | -18,130,966.34 | 512.14      |
|                                      | 1.5.5.1.4    | 4,000      | 0.00          | 0.13         | 1,519.79      | 0.00     | 0.00     | 0.00       | 11,947.31    | 2,000.87     | 163.28       | 0.00 | 0.00 | 0.00 | 15,631.38       | -11,631.38     | 390.78      |
|                                      | 1.5.5.1.4.1  | 2,000      | 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            | 2,000.00       | 0.00        |
|                                      | 1.5.5.1.4.98 | 0          | 0.00          | 0.00         | 0.00          | 0.00     | 0.00     | 0.00       | 8,435.00     | 2,000.00     | 0.00         | 0.00 | 0.00 | 0.00 | 10,435.00       | -10,435.00     | 0.00        |
|                                      | 1.5.5.1.4.99 | 2,000      | 0.00          | 0.13         | 1,519.79      | 0.00     | 0.00     | 0.00       | 3,512.31     | 0.87         | 163.28       | 0.00 | 0.00 | 0.00 | 5,196.38        | -3,196.38      | 259.82      |
|                                      | 1.9          | 500,000    | 28,517,114.75 | -209.00      | -2,830.00     | 0.00     | 0.00     | 0.00       | 0.00         | 1,705.00     | -860.00      | 0.00 | 0.00 | 0.00 | 28,514,920.75   | -28,014,920.75 | 5,702.98    |
|                                      | 1.9.1        | 500,000    | 28,517,114.75 | -209.00      | -2,830.00     | 0.00     | 0.00     | 0.00       | 0.00         | 1,705.00     | -860.00      | 0.00 | 0.00 | 0.00 | 28,514,920.75   | -28,014,920.75 | 5,702.98    |
|                                      | 1.9.1.1      | 500,000    | 28,517,114.75 | -209.00      | -2,830.00     | 0.00     | 0.00     | 0.00       | 0.00         | 1,705.00     | -860.00      | 0.00 | 0.00 | 0.00 | 28,514,920.75   | -28,014,920.75 | 5,702.98    |
|                                      | 1.9.1.1.1    | 500,000    | 28,517,114.75 | -209.00      | -2,830.00     | 0.00     | 0.00     | 0.00       | 0.00         | 1,705.00     | -860.00      | 0.00 | 0.00 | 0.00 | 28,514,920.75   | -28,014,920.75 | 5,702.98    |
|                                      | 1.9.1.1.1.1  | 500,000    | 28,517,114.75 | -209.00      | -2,830.00     | 0.00     | 0.00     | 0.00       | 0.00         | 1,705.00     | -860.00      | 0.00 | 0.00 | 0.00 | 28,514,920.75   | -28,014,920.75 | 5,702.98    |
| PARCIAL FF                           | 2            | 61,053,891 | 33,672,059.05 | 5,088,789.76 | 14,673,165.27 | 9,403.96 | 5,399.43 | 701,203.05 | 7,984,274.59 | 3,150,340.46 | 4,925,225.80 | 0.00 | 0.00 | 0.00 | 70,209,861.37   | -9,155,970.37  | 115.00      |
| <b>4 DONACIONES Y TRANSFERENCIAS</b> |              |            |               |              |               |          |          |            |              |              |              |      |      |      |                 |                |             |
|                                      | 1.9          | 0          | 247,586.19    | -5,224.28    | 0.00          | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 242,361.91      | -242,361.91    | 0.00        |
|                                      | 1.9.1        | 0          | 247,586.19    | -5,224.28    | 0.00          | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 242,361.91      | -242,361.91    | 0.00        |
|                                      | 1.9.1.1      | 0          | 247,586.19    | -5,224.28    | 0.00          | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 242,361.91      | -242,361.91    | 0.00        |
|                                      | 1.9.1.1.1    | 0          | 247,586.19    | -5,224.28    | 0.00          | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 242,361.91      | -242,361.91    | 0.00        |
|                                      | 1.9.1.1.1.1  | 0          | 247,586.19    | -5,224.28    | 0.00          | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 242,361.91      | -242,361.91    | 0.00        |
| PARCIAL FF                           | 4            | 0          | 247,586.19    | -5,224.28    | 0.00          | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 242,361.91      | -242,361.91    | 0.00        |

**RESUMEN DE RECAUDACION DE INGRESOS - 2020**  
**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>RESUMEN ...</b>      |                |            |               |              |               |          |          |            |              |              |              |      |      |      |                 |               |             |
|                         | TOTAL FUENTE 2 | 61,053,891 | 33,672,059.05 | 5,088,789.76 | 14,673,165.27 | 9,403.96 | 5,399.43 | 701,203.05 | 7,984,274.59 | 3,150,340.46 | 4,925,225.80 | 0.00 | 0.00 | 0.00 | 70,209,861.37   | -9,155,970.37 | 115.00      |
|                         | TOTAL FUENTE 4 | 0          | 247,586.19    | -5,224.28    | 0.00          | 0.00     | 0.00     | 0.00       | 0.00         | 0.00         | 0.00         | 0.00 | 0.00 | 0.00 | 242,361.91      | -242,361.91   | 0.00        |
|                         | <b>TOTAL</b>   | 61,053,891 | 33,919,645.24 | 5,083,565.48 | 14,673,165.27 | 9,403.96 | 5,399.43 | 701,203.05 | 7,984,274.59 | 3,150,340.46 | 4,925,225.80 | 0.00 | 0.00 | 0.00 | 70,452,223.28   | -9,398,332.28 | 115.39      |

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2020**  
(EN NUEVOS SOLES)

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EJECUTORA : 001 INSTITUTO GEOLOGICO MINERO Y METALURGICO [000189]

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

| PRG         | CATEGORIA<br>GENERICA  | PIM               | ENE                 | FEB                 | MAR                 | ABR                 | MAY                 | JUN                 | JUL                 | AGO                 | SET                 | OCT         | NOV         | DIC         | TOTAL<br>DEVENGADOS  | SALDO         |
|-------------|--|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|----------------------|---------------|
| <b>0068</b> | <b>REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES</b> |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |             |             |                      |               |
| 2.1         | PERSONAL Y OBLIGACIONES  | 208,522           | 12,833.27           | 12,822.29           | 12,827.68           | 12,815.28           | 26,136.12           | 12,833.45           | 25,673.65           | 19,242.65           | 12,840.20           | 0.00        | 0.00        | 0.00        | 148,024.59           | 60,497.41     |
| 2.3         | BIENES Y SERVICIOS   | 3,905,634         | 174,062.09          | 317,612.41          | 294,026.25          | 190,855.48          | 191,174.46          | 187,613.82          | 229,180.70          | 208,776.31          | 188,225.87          | 0.00        | 0.00        | 0.00        | 1,981,527.39         | 1,924,106.61  |
| 2.6         | ADQUISICION DE ACTIVOS NO  | 382,945           | 0.00                | 57,293.20           | 7,900.00            | 0.00                | 0.00                | 0.00                | 0.00                | 2,500.00            | 0.00                | 0.00        | 0.00        | 0.00        | 67,693.20            | 315,251.80    |
|             | PARCIAL FTE  | 4,497,101         | 186,895.36          | 387,727.90          | 314,753.93          | 203,670.76          | 217,310.58          | 200,447.27          | 254,854.35          | 230,518.96          | 201,066.07          | 0.00        | 0.00        | 0.00        | 2,197,245.18         | 2,299,855.82  |
|             | <b>SUB TOTAL PROGRAMA</b>  | <b>4,497,101</b>  | <b>186,895.36</b>   | <b>387,727.90</b>   | <b>314,753.93</b>   | <b>203,670.76</b>   | <b>217,310.58</b>   | <b>200,447.27</b>   | <b>254,854.35</b>   | <b>230,518.96</b>   | <b>201,066.07</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2,197,245.18</b>  |               |
| <b>0137</b> | <b>DESARROLLO DE LA CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA</b>       |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |             |             |                      |               |
| 2.1         | PERSONAL Y OBLIGACIONES  | 104,501           | 6,830.43            | 6,431.00            | 6,430.85            | 6,431.00            | 9,869.94            | 6,431.00            | 12,862.00           | 12,862.00           | 6,431.00            | 0.00        | 0.00        | 0.00        | 74,579.22            | 29,921.78     |
| 2.3         | BIENES Y SERVICIOS   | 240,905           | 5,674.15            | 5,674.15            | 13,546.80           | 9,674.15            | 6,790.43            | 10,655.10           | 15,122.15           | 5,591.36            | 9,908.52            | 0.00        | 0.00        | 0.00        | 82,636.81            | 158,268.19    |
| 2.6         | ADQUISICION DE ACTIVOS NO  | 4,900             | 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                 | 4,900.00      |
|             | PARCIAL FTE  | 350,306           | 12,504.58           | 12,105.15           | 19,977.65           | 16,105.15           | 16,660.37           | 17,086.10           | 27,984.15           | 18,453.36           | 16,339.52           | 0.00        | 0.00        | 0.00        | 157,216.03           | 193,089.97    |
|             | <b>SUB TOTAL PROGRAMA</b>  | <b>350,306</b>    | <b>12,504.58</b>    | <b>12,105.15</b>    | <b>19,977.65</b>    | <b>16,105.15</b>    | <b>16,660.37</b>    | <b>17,086.10</b>    | <b>27,984.15</b>    | <b>18,453.36</b>    | <b>16,339.52</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>157,216.03</b>    |               |
| <b>9001</b> | <b>ACCIONES CENTRALES</b>  |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |             |             |                      |               |
| 2.1         | PERSONAL Y OBLIGACIONES  | 6,340,719         | 341,706.66          | 320,779.32          | 320,547.75          | 328,214.80          | 697,996.46          | 302,982.91          | 610,132.09          | 327,393.52          | 390,195.35          | 0.00        | 0.00        | 0.00        | 3,639,948.86         | 2,700,770.14  |
| 2.2         | PENSIONES Y OTRAS  | 469,557           | 51,121.86           | 0.00                | 48,590.53           | 48,633.07           | 94,676.29           | 0.00                | 51,787.70           | 51,840.74           | 108,437.65          | 0.00        | 0.00        | 0.00        | 455,087.84           | 14,469.16     |
| 2.3         | BIENES Y SERVICIOS   | 21,063,438        | 2,080,276.78        | 1,380,169.96        | 1,529,201.90        | 1,105,304.24        | 973,821.20          | 1,267,930.67        | 1,249,935.35        | 1,082,765.35        | 1,341,539.01        | 0.00        | 0.00        | 0.00        | 12,010,944.46        | 9,052,493.54  |
| 2.4         | DONACIONES Y   | 45,041            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 45,040.50           | 0.00                | 0.00                | 0.00                | 0.00        | 0.00        | 0.00        | 45,040.50            | 0.50          |
| 2.5         | OTROS GASTOS   | 30,800            | 1,340.00            | 19,003.46           | 57.44               | 0.00                | 122.12              | 144.49              | 0.00                | 0.00                | 6.90                | 0.00        | 0.00        | 0.00        | 20,674.41            | 10,125.59     |
| 2.6         | ADQUISICION DE ACTIVOS NO  | 5,049,747         | 0.00                | 0.00                | 7,000.00            | 0.00                | 0.00                | 9,185.00            | 10,978.00           | 32,014.67           | 10,778.33           | 0.00        | 0.00        | 0.00        | 69,956.00            | 4,979,791.00  |
|             | PARCIAL FTE  | 32,999,302        | 2,474,445.30        | 1,719,952.74        | 1,905,397.62        | 1,482,152.11        | 1,766,616.07        | 1,625,283.57        | 1,922,833.14        | 1,494,014.28        | 1,850,957.24        | 0.00        | 0.00        | 0.00        | 16,241,652.07        | 16,757,649.93 |
|             | <b>SUB TOTAL PROGRAMA</b>  | <b>32,999,302</b> | <b>2,474,445.30</b> | <b>1,719,952.74</b> | <b>1,905,397.62</b> | <b>1,482,152.11</b> | <b>1,766,616.07</b> | <b>1,625,283.57</b> | <b>1,922,833.14</b> | <b>1,494,014.28</b> | <b>1,850,957.24</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>16,241,652.07</b> |               |
| <b>9002</b> | <b>ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>           |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |             |             |             |                      |               |
| 2.1         | PERSONAL Y OBLIGACIONES  | 5,890,462         | 328,945.64          | 260,632.01          | 248,466.98          | 263,076.81          | 390,577.77          | 255,417.11          | 501,376.58          | 259,412.28          | 285,501.14          | 0.00        | 0.00        | 0.00        | 2,793,406.32         | 3,097,055.68  |
| 2.2         | PENSIONES Y OTRAS  | 3,994,506         | 355,168.72          | 262,636.49          | 318,372.81          | 306,589.27          | 353,390.69          | 258,639.08          | 391,946.17          | 330,614.96          | 361,312.81          | 0.00        | 0.00        | 0.00        | 2,938,671.00         | 1,055,835.00  |
| 2.3         | BIENES Y SERVICIOS   | 16,399,732        | 857,357.60          | 1,221,468.93        | 1,197,280.55        | 1,044,474.29        | 901,137.40          | 834,025.00          | 983,801.90          | 1,135,468.23        | 911,183.21          | 0.00        | 0.00        | 0.00        | 9,086,197.11         | 7,313,534.89  |
| 2.4         | DONACIONES Y   | 12,300            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 12,300.00           | 0.00        | 0.00        | 0.00        | 12,300.00            | 0.00          |
| 2.5         | OTROS GASTOS   | 200               | 60.00               | 0.00                | 76.92               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        | 0.00        | 0.00        | 136.92               | 63.08         |

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2020**  
 (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<br>GENERICA            | PIM               | ENE                 | FEB                 | MAR                 | ABR                 | MAY                 | JUN                 | JUL                 | AGO                 | SET                 | OCT         | NOV         | DIC         | TOTAL<br>DEVENGADOS  | SALDO                |
|-----|----------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|----------------------|----------------------|
| 2.6 | <b>ADQUISICION DE ACTIVOS NO</b> | 3,935,551         | 154,000.00          | 16,450.00           | 0.00                | 11,200.00           | 10,697.60           | 0.00                | 0.00                | 33,098.00           | 373,002.20          | 0.00        | 0.00        | 0.00        | 598,447.80           | 3,337,103.20         |
|     | PARCIAL FTE                      | 30,232,751        | 1,695,531.96        | 1,761,187.43        | 1,764,197.26        | 1,625,340.37        | 1,655,803.46        | 1,348,081.19        | 1,877,124.65        | 1,758,593.47        | 1,943,299.36        | 0.00        | 0.00        | 0.00        | 15,429,159.15        | 14,803,591.85        |
|     | <b>SUB TOTAL PROGRAMA</b>        | <b>30,232,751</b> | <b>1,695,531.96</b> | <b>1,761,187.43</b> | <b>1,764,197.26</b> | <b>1,625,340.37</b> | <b>1,655,803.46</b> | <b>1,348,081.19</b> | <b>1,877,124.65</b> | <b>1,758,593.47</b> | <b>1,943,299.36</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>15,429,159.15</b> |                      |
|     | <b>TOTAL EJECUTORA</b>           | <b>68,079,460</b> | <b>4,369,377.20</b> | <b>3,880,973.22</b> | <b>4,004,326.46</b> | <b>3,327,268.39</b> | <b>3,656,390.48</b> | <b>3,190,898.13</b> | <b>4,082,796.29</b> | <b>3,501,580.07</b> | <b>4,011,662.19</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>34,025,272.43</b> | <b>34,054,187.57</b> |

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2020**  
 (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<br>GENERICA | PIM        | ENE          | FEB          | MAR          | ABR          | MAY          | JUN          | JUL          | AGO          | SET          | OCT  | NOV  | DIC  | TOTAL<br>DEVENGADOS | SALDO         |
|-----|-----------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|------|------|---------------------|---------------|
|     | <b>RESUMEN ...</b>    |            |              |              |              |              |              |              |              |              |              |      |      |      |                     |               |
|     | TOTAL FUENTE          | 68,079,460 | 4,369,377.20 | 3,880,973.22 | 4,004,326.46 | 3,327,268.39 | 3,656,390.48 | 3,190,898.13 | 4,082,796.29 | 3,501,580.07 | 4,011,662.19 | 0.00 | 0.00 | 0.00 | 34,025,272.43       | 34,054,187.57 |
|     | <b>TOTAL</b>          | 68,079,460 | 4,369,377.20 | 3,880,973.22 | 4,004,326.46 | 3,327,268.39 | 3,656,390.48 | 3,190,898.13 | 4,082,796.29 | 3,501,580.07 | 4,011,662.19 | 0.00 | 0.00 | 0.00 | 34,025,272.43       | 34,054,187.57 |