

RESUMEN DE RECAUDACION DE INGRESOS - 2020
DEL MES DE ENERO A DICIEMBRE
(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
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
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	210,628.39	438,631.50	364,449.43	13,161.00	1,803,461.40	583,138.60	75.57
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	65.25	0.00	9,744.08	80,855.92	10.76
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	65.25	0.00	9,744.08	80,855.92	10.76
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	65.25	0.00	9,744.08	80,855.92	10.76
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	65.25	0.00	9,744.08	80,255.92	10.83
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	210,628.39	438,631.50	364,384.18	13,161.00	1,793,602.92	501,897.08	78.14
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	201,630.20	427,618.00	356,301.00	11,586.00	1,713,561.13	315,938.87	84.43
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	201,630.20	427,618.00	356,301.00	11,586.00	1,713,561.13	315,938.87	84.43
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	171,763.28	420,535.00	347,452.00	11,180.00	1,578,560.21	271,439.79	85.33
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	796.00	0.00	0.00	2,388.00	1,112.00	68.23
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	1,237.35	418.00	2,717.00	0.00	14,157.11	8,842.89	61.55
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	2,354.27	257.00	86.00	43.00	62,545.70	-44,545.70	347.48
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	26,275.30	5,612.00	6,046.00	363.00	55,910.11	79,089.89	41.41
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	8,998.19	11,013.50	8,083.18	1,575.00	80,041.79	185,958.21	30.09
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	8,998.19	11,013.50	8,083.18	1,575.00	80,041.79	185,958.21	30.09
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	2,833.73	4,390.00	2,797.50	510.50	28,717.73	31,282.27	47.86
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	10.68	17.50	400.95	5,599.05	6.68
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	5,925.18	6,623.50	5,275.00	1,047.00	50,728.11	149,271.89	25.36
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	4,783,201.66	6,807,742.16	26,130,454.21	4,902,154.16	78,615,815.93	-20,448,524.93	135.15
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	4,768,192.72	4,176,887.84	26,106,927.71	4,826,986.79	53,192,895.66	321,155.34	99.40
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	3,717.25	0.00	0.00	0.00	207,326.17	951,073.83	17.90
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	3,717.25	0.00	0.00	0.00	207,326.17	951,073.83	17.90
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	3,717.25	0.00	0.00	0.00	207,326.17	951,073.83	17.90

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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	4,176,887.84	26,106,927.71	4,826,986.79	52,985,569.49	-629,918.49	101.20
	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	4,176,887.84	26,106,927.71	4,826,986.79	52,985,569.49	-629,918.49	101.20
	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	4,176,887.84	26,106,927.71	4,826,986.79	52,985,569.49	-629,918.49	101.20
	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	60,778.30	23,525.96	75,161.09	306,999.71	-56,999.71	122.80
	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	60,778.30	23,525.96	75,161.09	306,999.71	-56,999.71	122.80
	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	60,778.30	23,525.96	75,161.09	306,999.71	-56,999.71	122.80
	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	60,778.30	23,525.96	75,161.09	305,425.71	-55,425.71	122.17
	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	2,570,076.02	0.54	6.28	25,115,920.56	-20,712,680.56	570.40
	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	2,570,076.02	0.54	6.28	25,115,920.56	-20,712,680.56	570.40
	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	2,570,076.00	0.00	0.00	25,100,282.34	-20,701,042.34	570.56
	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	2,570,076.00	0.00	0.00	25,100,282.34	-20,701,042.34	570.56
	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	0.02	0.54	6.28	15,638.22	-11,638.22	390.96
	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	0.02	0.54	6.28	5,203.22	-3,203.22	260.16
	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	-420.00	28,514,500.75	-28,014,500.75	5,702.90
	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	-420.00	28,514,500.75	-28,014,500.75	5,702.90
	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	-420.00	28,514,500.75	-28,014,500.75	5,702.90
	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	-420.00	28,514,500.75	-28,014,500.75	5,702.90
	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	-420.00	28,514,500.75	-28,014,500.75	5,702.90
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	4,992,970.05	7,246,373.66	26,494,903.64	4,914,895.16	108,933,778.08	-47,879,887.08	178.42
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																	
	1.8	100,500	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	100,500.00	0.00
	1.8.2	100,500	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	100,500.00	0.00
	1.8.2.2	100,500	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	100,500.00	0.00
	1.8.2.2.1	100,500	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	100,500.00	0.00
	1.8.2.2.1.1	100,500	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	100,500.00	0.00
PARCIAL FF	3	100,500	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	100,500.00	0.00

4 DONACIONES Y TRANSFERENCIAS

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FF	CLASIFICADOR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
	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	242,361.91	-242,361.91	0.00

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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
RESUMEN ...																	
	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	4,992,970.05	7,246,373.66	26,494,903.64	4,914,895.16	108,933,778.08	-47,879,887.08	178.42
	TOTAL FUENTE 3	100,500	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	100,500.00	0.00
	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
	TOTAL	61,154,391	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	4,992,970.05	7,246,373.66	26,494,903.64	4,914,895.16	109,176,139.99	-48,021,748.99	178.53

DEVENGADOS Vs MARCO PRESUPUESTAL - 2020
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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
0068	REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES															
2.1	PERSONAL Y OBLIGACIONES	215,317	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	12,833.45	20,195.95	25,673.65	206,727.64	8,589.36
2.3	BIENES Y SERVICIOS	4,246,963	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	262,070.88	473,125.93	733,086.31	3,449,810.51	797,152.49
2.6	ADQUISICION DE ACTIVOS NO	1,430,550	0.00	57,293.20	7,900.00	0.00	0.00	0.00	0.00	2,500.00	0.00	4,569.93	0.00	257,259.66	329,522.79	1,101,027.21
PARCIAL FTE		5,892,830	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	279,474.26	493,321.88	1,016,019.62	3,986,060.94	1,906,769.06
SUB TOTAL PROGRAMA		5,892,830	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	279,474.26	493,321.88	1,016,019.62	3,986,060.94	
0137	DESARROLLO DE LA CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA															
2.1	PERSONAL Y OBLIGACIONES	107,628	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	6,431.00	10,118.50	12,862.00	103,990.72	3,637.28
2.3	BIENES Y SERVICIOS	139,695	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	6,428.66	5,674.15	10,576.55	105,316.17	34,378.83
2.6	ADQUISICION DE ACTIVOS NO	6,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,427.47	0.00	0.00	3,427.47	2,972.53
PARCIAL FTE		253,723	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	16,287.13	15,792.65	23,438.55	212,734.36	40,988.64
SUB TOTAL PROGRAMA		253,723	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	16,287.13	15,792.65	23,438.55	212,734.36	
9001	ACCIONES CENTRALES															
2.1	PERSONAL Y OBLIGACIONES	6,738,055	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	320,959.25	672,450.97	780,139.29	5,413,498.37	1,324,556.63
2.2	PENSIONES Y OTRAS	598,648	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	47,798.13	47,990.26	47,764.19	598,640.42	7.58
2.3	BIENES Y SERVICIOS	22,234,274	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	1,970,516.26	3,001,767.90	2,588,508.43	19,571,737.05	2,662,536.95
2.4	DONACIONES Y	135,122	0.00	0.00	0.00	0.00	0.00	45,040.50	0.00	0.00	0.00	90,081.00	0.00	0.00	135,121.50	0.50
2.5	OTROS GASTOS	257,159	1,340.00	19,003.46	57.44	0.00	122.12	144.49	0.00	0.00	6.90	204,223.44	24,638.07	5,390.33	254,926.25	2,232.75
2.6	ADQUISICION DE ACTIVOS NO	3,434,029	0.00	0.00	7,000.00	0.00	0.00	9,185.00	10,978.00	32,014.67	10,778.33	147,579.10	528,439.81	802,191.81	1,548,166.72	1,885,862.28
PARCIAL FTE		33,397,287	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	2,781,157.18	4,275,287.01	4,223,994.05	27,522,090.31	5,875,196.69
SUB TOTAL PROGRAMA		33,397,287	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	2,781,157.18	4,275,287.01	4,223,994.05	27,522,090.31	
9002	ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS															
2.1	PERSONAL Y OBLIGACIONES	5,506,604	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	290,477.07	436,576.52	548,132.74	4,068,592.65	1,438,011.35
2.2	PENSIONES Y OTRAS	4,257,096	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	343,983.02	448,226.97	479,404.83	4,210,285.82	46,810.18
2.3	BIENES Y SERVICIOS	14,836,486	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	1,266,109.38	1,386,663.19	1,680,959.21	13,419,928.89	1,416,557.11
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	77,470	60.00	0.00	76.92	0.00	0.00	0.00	0.00	0.00	0.00	71,696.51	466.47	5,012.74	77,312.64	157.36

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 GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.6	ADQUISICION DE ACTIVOS NO	4,502,164	154,000.00	16,450.00	0.00	11,200.00	10,697.60	0.00	0.00	33,098.00	373,002.20	30,907.04	181,259.67	340,825.68	1,151,440.19	3,350,723.81
	PARCIAL FTE	29,192,120	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	2,003,173.02	2,453,192.82	3,054,335.20	22,939,860.19	6,252,259.81
	SUB TOTAL PROGRAMA	29,192,120	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	2,003,173.02	2,453,192.82	3,054,335.20	22,939,860.19	
	TOTAL EJECUTORA	68,735,960	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	5,080,091.59	7,237,594.36	8,317,787.42	54,660,745.80	14,075,214.20

DEVENGADOS Vs MARCO PRESUPUESTAL - 2020
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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
	RESUMEN ...															
	TOTAL FUENTE	68,735,960	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	5,080,091.59	7,237,594.36	8,317,787.42	54,660,745.80	14,075,214.20
	TOTAL	68,735,960	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	5,080,091.59	7,237,594.36	8,317,787.42	54,660,745.80	14,075,214.20