

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

SECTOR : 05 AMBIENTAL  
PLIEGO : 112 INSTITUTO GEOFISICO DEL PERU  
EJECUTORA : 001 INSTITUTO GEOFISICO DEL PERU [000084]

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

PRG PROYECTO																		TOTAL	
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO	
0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES																			
2195475 MEJORAMIENTO Y AMPLIACION DEL SISTEMA DE ALERTA ANTE EL RIESGO VOLCANICO Y DEL OBSERVATORIO																			
1 RECURSOS ORDINARIOS																			
GEN2.6	ADQUISI	52,329	2,782,769	2,835,098	0.00	343,281.53	225,408.98	3,250.00	37,271.77	-11,409.43	6,750.00	9,444.82	614,680.21	456,422.52	407,553.22	739,606.14	2,832,259.76	2,838.24	
PARCIAL FTE	1	52,329	2,782,769	2,835,098	0.00	343,281.53	225,408.98	3,250.00	37,271.77	-11,409.43	6,750.00	9,444.82	614,680.21	456,422.52	407,553.22	739,606.14	2,832,259.76	2,838.24	
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.6	ADQUISI	0	958,787	958,787	0.00	0.00	62,992.51	0.00	0.00	0.00	0.00	21,974.13	88,139.05	43,948.26	45,413.21	96,319.26	358,786.42	600,000.58	
PARCIAL FTE	4	0	958,787	958,787	0.00	0.00	62,992.51	0.00	0.00	0.00	0.00	21,974.13	88,139.05	43,948.26	45,413.21	96,319.26	358,786.42	600,000.58	
SUBTOTAL PROD/PROY		52,329	3,741,556	3,793,885	0.00	343,281.53	288,401.49	3,250.00	37,271.77	-11,409.43	6,750.00	31,418.95	702,819.26	500,370.78	452,966.43	835,925.40	3,191,046.18		
2234253 MEJORAMIENTO DEL SERVICIO DE LABORATORIO NACIONAL DE INSTRUMENTACION GEOFISICA PARA LA																			
1 RECURSOS ORDINARIOS																			
GEN2.6	ADQUISI	2,671,349	-2,588,229	83,120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	74,120.00	83,120.00	0.00	
PARCIAL FTE	1	2,671,349	-2,588,229	83,120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	74,120.00	83,120.00	0.00	
SUBTOTAL PROD/PROY		2,671,349	-2,588,229	83,120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	74,120.00	83,120.00		
2454990 CREACION DEL SERVICIO DE GENERACION DE INFORMACION, MONITOREO, ALERTA, DIFUSION Y COMUNICACION																			
1 RECURSOS ORDINARIOS																			
GEN2.6	ADQUISI	9,187,867	0	9,187,867	0.00	0.00	13,910.00	13,000.00	29,900.00	20,000.00	67,650.00	74,655.60	438,077.75	788,906.63	4,184,893.17	2,880,324.08	8,511,317.23	676,549.77	
PARCIAL FTE	1	9,187,867	0	9,187,867	0.00	0.00	13,910.00	13,000.00	29,900.00	20,000.00	67,650.00	74,655.60	438,077.75	788,906.63	4,184,893.17	2,880,324.08	8,511,317.23	676,549.77	
SUBTOTAL PROD/PROY		9,187,867	0	9,187,867	0.00	0.00	13,910.00	13,000.00	29,900.00	20,000.00	67,650.00	74,655.60	438,077.75	788,906.63	4,184,893.17	2,880,324.08	8,511,317.23		
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																			
2271925 MEJORAMIENTO Y AMPLIACION DE LOS SERVICIOS DEL SISTEMA NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION																			
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.6	ADQUISI	0	226,984	226,984	0.00	2,930.00	12,000.00	5,000.00	3,000.00	17,400.00	98,000.00	-2,150.00	3,220.00	6,000.00	5,000.00	13,000.00	163,400.00	63,584.00	
PARCIAL FTE	4	0	226,984	226,984	0.00	2,930.00	12,000.00	5,000.00	3,000.00	17,400.00	98,000.00	-2,150.00	3,220.00	6,000.00	5,000.00	13,000.00	163,400.00	63,584.00	
SUBTOTAL PROD/PROY		0	226,984	226,984	0.00	2,930.00	12,000.00	5,000.00	3,000.00	17,400.00	98,000.00	-2,150.00	3,220.00	6,000.00	5,000.00	13,000.00	163,400.00		
TOTAL		11,911,545	1,380,311	13,291,856	0.00	346,211.53	314,311.49	21,250.00	70,171.77	25,990.57	172,400.00	103,924.55	1,144,117.01	1,304,277.41	4,642,859.60	3,803,369.48	11,948,883.41	1,342,972.59	

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PRG PROYECTO																	TOTAL	SALDO
FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
RESUMEN ...																		
TOTAL FUENTE 1		11,911,545	194,540	12,106,085	0.00	343,281.53	239,318.98	16,250.00	67,171.77	8,590.57	74,400.00	84,100.42	1,052,757.96	1,254,329.15	4,592,446.39	3,694,050.22	11,426,696.99	679,388.01
TOTAL FUENTE 4		0	1,185,771	1,185,771	0.00	2,930.00	74,992.51	5,000.00	3,000.00	17,400.00	98,000.00	19,824.13	91,359.05	49,948.26	50,413.21	109,319.26	522,186.42	663,584.58
TOTAL		11,911,545	1,380,311	13,291,856	0.00	346,211.53	314,311.49	21,250.00	70,171.77	25,990.57	172,400.00	103,924.55	1,144,117.01	1,304,277.41	4,642,859.60	3,803,369.48	11,948,883.41	1,342,972.59