

**RESUMEN DE RECAUDACION DE INGRESOS - 2022**  
**DEL MES DE ENERO A MARZO**  
(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		2,440,929	180,761.85	144,037.54	166,845.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	491,645.32	1,949,283.68	20.14
1.3.1		13,398	353.38	328.82	697.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,379.91	12,018.09	10.30
1.3.1.9		13,398	353.38	328.82	697.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,379.91	12,018.09	10.30
1.3.2		2,427,374	179,935.60	143,708.72	166,112.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	489,756.95	1,937,617.05	20.18
1.3.2.7		2,308,152	168,262.16	136,060.27	157,576.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	461,898.68	1,846,253.32	20.01
1.3.2.10		119,222	11,673.44	7,648.45	8,536.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,858.27	91,363.73	23.37
1.3.3		157	472.87	0.00	35.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	508.46	-351.46	323.86
1.3.3.9		157	472.87	0.00	35.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	508.46	-351.46	323.86
1.5		54,490,278	4,055,086.94	111,504.01	1,516,367.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,682,958.29	48,807,319.71	10.43
1.5.1		49,773,763	1,165,886.70	51,759.44	1,502,627.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,720,273.36	47,053,489.64	5.47
1.5.1.1		274,558	128,313.35	51,759.44	45,163.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,235.92	49,322.08	82.04
1.5.1.2		49,499,205	1,037,573.35	0.00	1,457,464.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,495,037.44	47,004,167.56	5.04
1.5.2		419,960	22,232.68	9,676.63	13,738.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,648.15	374,311.85	10.87
1.5.2.2		419,960	22,232.68	9,676.63	13,738.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,648.15	374,311.85	10.87
1.5.5		4,296,555	2,866,967.56	50,067.94	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,917,036.78	1,379,518.22	67.89
1.5.5.1		4,296,555	2,866,967.56	50,067.94	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,917,036.78	1,379,518.22	67.89
1.9		12,548,700	53,356,857.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,356,857.04	-40,808,157.04	425.20
1.9.1		12,548,700	53,356,857.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,356,857.04	-40,808,157.04	425.20
1.9.1.1		12,548,700	53,356,857.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,356,857.04	-40,808,157.04	425.20
PARCIAL FF	2	69,479,907	57,592,705.83	255,541.55	1,683,213.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,531,460.65	9,948,446.35	85.68
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
1.9		223,800	407,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,477.00	-183,677.00	182.07
1.9.1		223,800	407,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,477.00	-183,677.00	182.07
1.9.1.1		223,800	407,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,477.00	-183,677.00	182.07
PARCIAL FF	4	223,800	407,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,477.00	-183,677.00	182.07



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M E N S U A L I Z A D O																	
FF	CLASIFICADOR	FIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL RECAUDADO	SALDO	% RECAUDADO
<b>RESUMEN ...</b>																	
	TOTAL FUENTE 2	69,479,907	57,592,705.83	255,541.55	1,683,213.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,531,460.65	9,948,446.35	85.68
	TOTAL FUENTE 4	223,800	407,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	407,477.00	-183,677.00	182.07
	<b>TOTAL</b>	<b>69,703,707</b>	<b>58,000,182.83</b>	<b>255,541.55</b>	<b>1,683,213.27</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,938,937.65</b>	<b>9,764,769.35</b>	<b>85.99</b>



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2022**  
(EN NUEVOS SOLES)

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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	193,664	13,049.21	12,247.28	12,248.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,545.09	156,118.91
2.3	BIENES Y SERVICIOS	3,879,438	163,878.02	184,980.79	369,371.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	718,230.44	3,161,207.56
2.6	ADQUISICION DE ACTIVOS NO	3,364,242	0.00	14,204.43	1,982.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,186.83	3,348,055.17
PARCIAL FTE		7,437,344	176,927.23	211,432.50	383,602.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	771,962.36	6,665,381.64
SUB TOTAL PROGRAMA		7,437,344	176,927.23	211,432.50	383,602.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	771,962.36	
<b>0137</b>	<b>DESARROLLO DE LA CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA</b>															
2.1	PERSONAL Y OBLIGACIONES	268,270	33,663.47	19,597.86	19,408.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,669.51	195,600.49
2.3	BIENES Y SERVICIOS	1,146,599	53,321.60	58,974.99	58,690.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,986.80	975,612.20
PARCIAL FTE		1,414,869	86,985.07	78,572.85	78,098.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,656.31	1,171,212.69
SUB TOTAL PROGRAMA		1,414,869	86,985.07	78,572.85	78,098.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,656.31	
<b>9001</b>	<b>ACCIONES CENTRALES</b>															
2.1	PERSONAL Y OBLIGACIONES	5,176,182	487,573.58	307,363.83	317,007.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,111,944.80	4,064,237.20
2.2	PENSIONES Y OTRAS	569,707	0.00	57,407.18	68,641.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,048.47	443,658.53
2.3	BIENES Y SERVICIOS	22,871,583	666,250.68	1,905,658.32	1,991,014.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,562,923.63	18,308,659.37
2.4	DONACIONES Y	87,603	87,603.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,603.00	0.00
2.5	OTROS GASTOS	595,596	8,908.00	20,188.41	127,060.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,156.79	439,439.21
2.6	ADQUISICION DE ACTIVOS NO	1,748,947	10,441.65	19,312.00	33,122.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,876.59	1,686,070.41
PARCIAL FTE		31,049,618	1,260,776.91	2,309,929.74	2,536,846.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,107,553.28	24,942,064.72
SUB TOTAL PROGRAMA		31,049,618	1,260,776.91	2,309,929.74	2,536,846.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,107,553.28	
<b>9002</b>	<b>ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>															
2.1	PERSONAL Y OBLIGACIONES	4,793,403	336,770.25	289,681.93	295,961.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	922,414.14	3,870,988.86
2.2	PENSIONES Y OTRAS	4,687,511	397,707.81	371,246.11	368,912.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,137,866.08	3,549,644.92
2.3	BIENES Y SERVICIOS	21,676,606	803,836.72	1,044,196.13	1,382,304.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,230,337.32	18,446,268.68
2.5	OTROS GASTOS	108,081	0.00	5,105.00	2,783.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,888.10	100,192.90
2.6	ADQUISICION DE ACTIVOS NO	4,458,213	1,652.00	84,552.00	9,134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,338.00	4,362,875.00
PARCIAL FTE		35,723,814	1,539,966.78	1,794,781.17	2,059,095.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,393,843.64	30,329,970.36



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2022**  
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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
	<b>SUB TOTAL PROGRAMA</b>	35,723,814	1,539,966.78	1,794,781.17	2,059,095.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,393,843.64	
	<b>TOTAL EJECUTORA</b>	75,625,645	3,064,655.99	4,394,716.26	5,057,643.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,517,015.59	63,108,629.41
	<b>RESUMEN ...</b>															
	TOTAL FUENTE	75,625,645	3,064,655.99	4,394,716.26	5,057,643.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,517,015.59	63,108,629.41
	<b>TOTAL</b>	75,625,645	3,064,655.99	4,394,716.26	5,057,643.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,517,015.59	63,108,629.41

