

**PLIEGO 038: MINISTERIO DE LA PRODUCCION
EJECUCIÓN DEL PRESUPUESTO - DEVENGADOS 2011
AL MES DE JULIO**

Fuente de Financiamiento: Recursos Ordinarios

(En Nuevos Soles)

| Génerica de Gasto | PIM | I Trimestre | ABRIL | MAYO | JUNIO | II Trimestre | JULIO | Total Devengados | Saldo presupuestal (S/.) |
|---------------------------------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|--------------------------|
| 2.1 Personal y Obligaciones Sociales | 6,684,307 | 1,413,207 | 434,216 | 434,833 | 432,621 | 1,301,670 | 514,618 | 3,229,495 | 3,454,812 |
| 2.2 Pensiones y Otras Prestaciones Sociales | 9,413,900 | 2,425,101 | 696,972 | 700,135 | 695,016 | 2,092,124 | 927,707 | 5,444,932 | 3,968,968 |
| 2.3 Bienes y Servicios | 43,474,752 | 6,490,502 | 3,028,065 | 2,194,470 | 2,260,208 | 7,482,743 | 2,630,598 | 16,603,842 | 26,870,910 |
| 2.4 Donaciones y Transferencias | 594,375 | - | 594,374 | - | - | 594,374 | - | 594,374 | 1 |
| 2.5 Otros Gastos | 295,500 | 216,935 | 56,254 | 1,190 | - | 57,444 | 1,056 | 275,436 | 20,064 |
| 2.6 Adquisición de Activos No Financieros | 4,476,618 | 12,160 | 8,948 | 12,075 | 150,000 | 171,023 | 256,885 | 440,068 | 4,036,550 |
| 2.7 Adquisición de Activos Financieros | - | - | - | - | - | - | - | - | - |
| Total | 64,939,452 | 10,557,906 | 4,818,830 | 3,342,703 | 3,537,845 | 11,699,378 | 4,330,864 | 26,588,147 | 38,351,305 |

Fuente de Financiamiento: Recursos Directamente Recaudados

(En Nuevos Soles)

| Génerica de Gasto | PIM | I Trimestre | ABRIL | MAYO | JUNIO | II Trimestre | JULIO | Total Devengados | Saldo presupuestal (S/.) |
|---------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------------|
| 2.1 Personal y Obligaciones Sociales | 9,978,583 | 2,018,606 | 671,862 | 674,214 | 671,745 | 2,017,821 | 675,610 | 4,712,037 | 5,266,546 |
| 2.2 Pensiones y Otras Prestaciones Sociales | - | - | - | - | - | - | - | 0 | - |
| 2.3 Bienes y Servicios | 32,236,972 | 2,212,279 | 1,952,360 | 642,129 | 1,226,070 | 3,820,560 | 1,135,129 | 7,167,967 | 25,069,005 |
| 2.4 Donaciones y Transferencias | - | - | - | - | - | - | - | 0 | - |
| 2.5 Otros Gastos | 54,760 | 17,975 | - | - | - | - | - | 17,975 | 36,785 |
| 2.6 Adquisición de Activos No Financieros | 2,708,268 | 61,613 | 91,299 | 319,772 | 1,726 | 412,796 | 28,810 | 503,220 | 2,205,048 |
| 2.7 Adquisición de Activos Financieros | - | - | - | - | - | - | - | 0 | - |
| Total | 44,978,583 | 4,310,473 | 2,715,521 | 1,636,115 | 1,899,542 | 6,251,177 | 1,839,549 | 12,401,199 | 32,577,384 |

Fuente: SIAF-MPP



**PLIEGO 038: MINISTERIO DE LA PRODUCCION
EJECUCIÓN DEL PRESUPUESTO - DEVENGADOS 2011
AL MES DE JULIO**

Fuente de Financiamiento: Donaciones y Transferencias

(En Nuevos Soles)

| Génerica de Gasto | PIM | I Trimestre | ABRIL | MAYO | JUNIO | II Trimestre | JULIO | Total Devengados | Saldo presupuestal (S/.) |
|---------------------------------------------|------------------|-------------|-------|------|---------------|---------------|--------|------------------|--------------------------|
| 2.1 Personal y Obligaciones Sociales | - | - | - | - | - | - | - | - | - |
| 2.2 Pensiones y Otras Prestaciones Sociales | - | - | - | - | - | - | - | - | - |
| 2.3 Bienes y Servicios | 1,258,551 | - | - | - | - | - | - | - | 1,258,551 |
| 2.4 Donaciones y Transferencias | - | - | - | - | - | - | - | - | - |
| 2.5 Otros Gastos | - | - | - | - | - | - | - | - | - |
| 2.6 Adquisición de Activos No Financieros | 173,500 | - | - | - | 10,390 | 10,390 | 37,296 | 47,686 | 125,814 |
| 2.7 Adquisición de Activos Financieros | - | - | - | - | - | - | - | - | - |
| Total | 1,432,051 | - | - | - | 10,390 | 10,390 | - | 47,686 | 1,384,365 |

Fuente de Financiamiento: A Toda Fuente

(En Nuevos Soles)

| Génerica de Gasto | PIM | I Trimestre | ABRIL | MAYO | JUNIO | II Trimestre | JULIO | Total Devengados | Saldo presupuestal (S/.) |
|---------------------------------------------|--------------------|-------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|--------------------------|
| 2.1 Personal y Obligaciones Sociales | 16,662,890 | 3,431,813 | 1,106,078 | 1,109,046 | 1,104,366 | 3,319,491 | 1,190,228 | 7,941,532 | 8,721,358 |
| 2.2 Pensiones y Otras Prestaciones Sociales | 9,413,900 | 2,425,101 | 696,972 | 700,135 | 695,016 | 2,092,124 | 927,707 | 5,444,932 | 3,968,968 |
| 2.3 Bienes y Servicios | 76,970,275 | 8,702,780 | 4,980,425 | 2,836,599 | 3,486,278 | 11,303,302 | 3,765,727 | 23,771,809 | 53,198,466 |
| 2.4 Donaciones y Transferencias | 594,375 | - | 594,374 | - | - | 594,374 | - | 594,374 | 1 |
| 2.5 Otros Gastos | 350,260 | 234,910 | 56,254 | 1,190 | - | 57,444 | 1,056 | 293,411 | 56,849 |
| 2.6 Adquisición de Activos No Financieros | 7,358,386 | 73,773 | 100,247 | 331,847 | 162,116 | 594,210 | 322,991 | 990,974 | 6,367,412 |
| 2.7 Adquisición de Activos Financieros | - | - | - | - | - | - | - | - | - |
| Total | 111,350,086 | 14,868,378 | 7,534,351 | 4,978,817 | 5,447,777 | 17,960,945 | 6,207,709 | 39,037,032 | 72,313,054 |

Fuente: SIAF-MPP



EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 38 PRODUCCION
PLIEGO : 038 MINISTERIO DE LA PRODUCCION

| M E N S U A L I Z A D O | | | | | | | | | | | | | | | | |
|-------------------------------------------|-----------------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|------|------|------|------|---------------------|---------------|
| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL DEVENGADOS | SALDO |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| SEN 2.1 | PERSONAL Y OBLIGACIONES | 6,684,307 | 544,018.63 | 436,021.25 | 433,167.33 | 434,216.00 | 434,832.53 | 432,621.04 | 514,618.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,229,495.08 | 3,454,811.92 |
| SEN 2.2 | PENSIONES Y OTRAS | 9,413,900 | 1,003,417.67 | 691,419.72 | 730,263.89 | 696,972.33 | 700,135.36 | 695,016.30 | 927,706.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,444,932.11 | 3,968,967.89 |
| SEN 2.3 | BIENES Y SERVICIOS | 43,474,752 | 1,871,845.67 | 2,203,145.34 | 2,415,510.50 | 3,028,064.52 | 2,194,470.22 | 2,260,207.82 | 2,630,598.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,603,842.30 | 26,870,909.70 |
| SEN 2.4 | DONACIONES Y TRANSFERENCIAS | 594,375 | 0.00 | 0.00 | 0.00 | 594,374.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 594,374.10 | 0.90 |
| SEN 2.5 | OTROS GASTOS | 295,500 | 0.00 | 216,467.00 | 468.42 | 56,254.49 | 1,189.50 | 0.00 | 1,056.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275,435.77 | 20,064.23 |
| SEN 2.6 | ADQUISICION DE ACTIVOS NO | 4,476,618 | 0.00 | 2,710.21 | 9,450.00 | 8,948.30 | 12,075.00 | 150,000.00 | 256,884.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440,068.07 | 4,036,549.93 |
| PARCIAL FTE | 1 | 64,939,452 | 3,419,281.97 | 3,549,763.52 | 3,588,860.14 | 4,818,829.74 | 3,342,702.61 | 3,537,845.16 | 4,330,864.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,588,147.43 | 38,351,304.57 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| SEN 2.1 | PERSONAL Y OBLIGACIONES | 9,978,583 | 674,035.62 | 675,213.28 | 669,357.22 | 671,862.15 | 674,213.65 | 671,745.32 | 675,609.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,712,037.00 | 5,266,546.00 |
| SEN 2.3 | BIENES Y SERVICIOS | 32,236,972 | 283,475.45 | 938,375.53 | 990,427.78 | 1,952,359.98 | 642,129.25 | 1,226,070.30 | 1,135,128.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,167,967.08 | 25,069,004.92 |
| SEN 2.5 | OTROS GASTOS | 54,760 | 0.00 | 0.00 | 17,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,975.00 | 36,785.00 |
| SEN 2.6 | ADQUISICION DE ACTIVOS NO | 2,708,268 | 0.00 | 28,053.00 | 33,559.93 | 91,298.80 | 319,771.66 | 1,726.00 | 28,810.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 503,219.69 | 2,205,048.31 |
| PARCIAL FTE | 2 | 44,978,583 | 957,511.07 | 1,641,641.81 | 1,711,319.93 | 2,715,520.93 | 1,636,114.56 | 1,899,541.62 | 1,839,548.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,401,198.77 | 32,577,384.23 |
| 4 DONACIONES Y TRANSFERENCIAS | | | | | | | | | | | | | | | | |
| SEN 2.3 | BIENES Y SERVICIOS | 1,258,551 | 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 | 1,258,551.00 |
| SEN 2.6 | ADQUISICION DE ACTIVOS NO | 173,500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,390.00 | 37,296.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,686.16 | 125,813.84 |
| PARCIAL FTE | 4 | 1,432,051 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,390.00 | 37,296.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,686.16 | 1,384,364.84 |
| TOTAL PLIEGO | | 111,350,086 | 4,376,793.04 | 5,191,405.33 | 5,300,180.07 | 7,534,350.67 | 4,978,817.17 | 5,447,776.78 | 6,207,709.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,037,032.36 | 72,313,053.64 |



EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
DEL MES DE ENERO A JULIO
 (EN NUEVOS SOLES)
CONSOLIDADO

SECTOR : 38 PRODUCCION
 PLIEGO : 038 MINISTERIO DE LA PRODUCCION

| M E N S U A L I Z A D O | | | | | | | | | | | | | | | | |
|-------------------------|-----------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|------|------|------|------|---------------------|---------------|
| FF | CATEGORIA GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL DEVENGADOS | SALDO |
| RESUMEN ... | | | | | | | | | | | | | | | | |
| | TOTAL FUENTE 1 | 64,939,452 | 3,419,281.97 | 3,549,763.52 | 3,588,860.14 | 4,818,829.74 | 3,342,702.61 | 3,537,845.16 | 4,330,864.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,588,147.43 | 38,351,304.57 |
| | TOTAL FUENTE 2 | 44,978,583 | 957,511.07 | 1,641,641.81 | 1,711,319.93 | 2,715,520.93 | 1,636,114.56 | 1,899,541.62 | 1,839,548.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,401,198.77 | 32,577,384.23 |
| | TOTAL FUENTE 4 | 1,432,051 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,390.00 | 37,296.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,686.16 | 1,384,364.84 |
| | TOTAL | 111,350,086 | 4,376,793.04 | 5,191,405.33 | 5,300,180.07 | 7,534,350.67 | 4,978,817.17 | 5,447,776.78 | 6,207,709.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,037,032.36 | 72,313,053.64 |

