

**EJECUCION COMPROMISOS Vs MARCO - 2009**  
**DEL MES DE ENERO A JUNIO**  
(EN NUEVOS SOLES)  
**CONSOLIDADO**

SECTOR : 13 AGRICULTURA  
PLIEGO : 163 INSTITUTO NACIONAL DE INNOVACION AGRARIA

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 COMPROMISOS	SALDO	% COMPROMISO
<b>1 RECURSOS ORDINARIOS</b>																	
GEN 2.1		23,793,999	1,602,087.00	1,758,653.01	1,611,342.80	1,635,292.77	1,570,003.15	1,658,814.83	0.00	0.00	0.00	0.00	0.00	0.00	9,836,193.56	13,957,805.44	41.34
GEN 2.3		12,271,670	888,483.68	1,122,451.27	992,780.81	1,028,667.37	1,089,710.97	936,051.37	0.00	0.00	0.00	0.00	0.00	0.00	6,058,145.47	6,213,524.53	49.37
GEN 2.4		0	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	0.00	0.00
GEN 2.5		192,000	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	192,000.00	0.00
GEN 2.6		11,402,553	277,629.33	228,169.73	471,786.25	340,215.34	381,334.80	748,972.63	0.00	0.00	0.00	0.00	0.00	0.00	2,448,110.08	8,954,442.92	21.47
PARCIAL FTE	1	47,660,222	2,768,200.01	3,109,274.01	3,075,911.86	3,004,175.48	3,041,048.92	3,343,838.83	0.00	0.00	0.00	0.00	0.00	0.00	18,342,449.11	29,317,772.89	38.49
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
GEN 2.1		192,969	0.00	0.00	0.00	0.00	13,866.00	16,263.00	0.00	0.00	0.00	0.00	0.00	0.00	30,129.00	162,840.00	15.61
GEN 2.3		9,558,833	160,229.14	253,326.24	527,917.53	437,239.50	755,214.12	683,799.24	0.00	0.00	0.00	0.00	0.00	0.00	2,817,725.77	6,741,107.23	29.48
GEN 2.5		21,000	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	21,000.00	0.00
GEN 2.6		1,187,500	0.00	0.00	0.00	7,697.00	25,406.00	81,043.30	0.00	0.00	0.00	0.00	0.00	0.00	114,146.30	1,073,353.70	9.61
PARCIAL FTE	2	10,960,302	160,229.14	253,326.24	527,917.53	444,936.50	794,486.12	781,105.54	0.00	0.00	0.00	0.00	0.00	0.00	2,962,001.07	7,998,300.93	27.02
<b>3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>																	
GEN 2.6		20,831,875	1,245,573.33	1,131,193.89	1,485,998.94	1,859,252.36	1,805,817.37	1,660,907.68	0.00	0.00	0.00	0.00	0.00	0.00	9,188,743.57	11,643,131.43	44.11
PARCIAL FTE	3	20,831,875	1,245,573.33	1,131,193.89	1,485,998.94	1,859,252.36	1,805,817.37	1,660,907.68	0.00	0.00	0.00	0.00	0.00	0.00	9,188,743.57	11,643,131.43	44.11
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
GEN 2.1		9,408	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	9,408.00	0.00
GEN 2.3		2,610,054	0.00	3,500.00	211,868.77	60,131.13	35,799.05	92,852.19	0.00	0.00	0.00	0.00	0.00	0.00	404,151.14	2,205,902.86	15.48
GEN 2.6		320,020	0.00	5,069.68	62,641.65	1,816.00	100.00	8,836.80	0.00	0.00	0.00	0.00	0.00	0.00	78,464.13	241,555.87	24.52
PARCIAL FTE	4	2,939,482	0.00	8,569.68	274,510.42	61,947.13	35,899.05	101,688.99	0.00	0.00	0.00	0.00	0.00	0.00	482,615.27	2,456,866.73	16.42
<b>TOTAL EJECUTORA</b>		<b>82,391,881</b>	<b>4,174,002.48</b>	<b>4,502,363.82</b>	<b>5,364,338.75</b>	<b>5,370,311.47</b>	<b>5,677,251.46</b>	<b>5,887,541.04</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>30,975,809.02</b>	<b>51,416,071.98</b>	<b>37.60</b>



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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
<b>RESUMEN ...</b>																	
	TOTAL FUENTE 1	47,660,222	2,768,200.01	3,109,274.01	3,075,911.86	3,004,175.48	3,041,048.92	3,343,838.83	0.00	0.00	0.00	0.00	0.00	0.00	18,342,449.11	29,317,772.89	38.49
	TOTAL FUENTE 2	10,960,302	160,229.14	253,326.24	527,917.53	444,936.50	794,486.12	781,105.54	0.00	0.00	0.00	0.00	0.00	0.00	2,962,001.07	7,998,300.93	27.02
	TOTAL FUENTE 3	20,831,875	1,245,573.33	1,131,193.89	1,485,998.94	1,859,252.36	1,805,817.37	1,660,907.68	0.00	0.00	0.00	0.00	0.00	0.00	9,188,743.57	11,643,131.43	44.11
	TOTAL FUENTE 4	2,939,482	0.00	8,569.68	274,510.42	61,947.13	35,899.05	101,688.99	0.00	0.00	0.00	0.00	0.00	0.00	482,615.27	2,456,866.73	16.42
	<b>TOTAL</b>	<b>82,391,881</b>	<b>4,174,002.48</b>	<b>4,502,363.82</b>	<b>5,364,338.75</b>	<b>5,370,311.47</b>	<b>5,677,251.46</b>	<b>5,887,541.04</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>30,975,809.02</b>	<b>51,416,071.98</b>	<b>37.60</b>

