

EJECUCION COMPROMISOS Vs MARCO - 2009
DEL MES DE ENERO A DICIEMBRE
(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
1 RECURSOS ORDINARIOS																	
GEN 2.1		23,793,999	1,502,087.00	1,758,653.01	1,511,342.80	1,635,292.77	1,570,003.15	1,658,814.83	3,134,995.91	1,562,756.00	1,563,685.00	1,580,962.34	1,827,097.92	3,568,866.00	23,074,556.73	719,442.27	96.98
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	930,343.75	939,453.08	917,236.84	916,270.39	941,070.66	1,023,746.63	11,726,266.82	545,403.18	95.56
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	66,413.07	0.00	66,413.07	125,586.93	34.59
GEN 2.6		11,402,553	277,629.33	228,169.73	471,788.25	340,215.34	381,334.80	748,972.63	466,289.40	729,803.48	647,162.70	453,604.50	888,126.77	1,275,721.12	6,909,018.05	4,493,534.95	60.59
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	4,531,629.06	3,232,012.56	3,128,084.54	2,951,037.23	3,722,706.42	5,868,333.75	41,776,254.67	5,883,967.33	87.65
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN 2.1		192,969	0.00	0.00	0.00	0.00	13,866.00	16,263.00	26,699.78	18,105.00	24,226.00	14,590.00	16,431.00	4,459.00	134,639.78	58,329.22	69.77
GEN 2.3		9,558,833	160,229.14	253,326.24	527,917.53	437,239.50	755,214.12	683,799.24	969,162.26	940,786.46	1,081,586.82	290,415.01	777,850.09	633,919.62	7,511,446.03	2,047,386.97	78.58
GEN 2.5		21,000	0.00	0.00	0.00	0.00	0.00	0.00	7,994.00	0.00	0.00	0.00	5,607.00	0.00	13,601.00	7,399.00	64.77
GEN 2.6		1,187,500	0.00	0.00	0.00	7,697.00	25,406.00	81,043.30	15,643.40	82,308.20	210.00	0.00	24,080.00	1,731.45	238,119.35	949,380.65	20.05
PARCIAL FTE	2	10,960,302	160,229.14	253,326.24	527,917.53	444,936.50	794,486.12	781,105.54	1,019,499.44	1,041,199.66	1,106,022.82	305,005.01	823,968.09	640,110.07	7,897,806.16	3,062,495.84	72.06
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																	
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	2,006,256.35	1,839,713.08	1,888,124.45	1,874,459.22	998,508.00	1,292,011.04	19,087,815.71	1,744,059.29	91.63
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	2,006,256.35	1,839,713.08	1,888,124.45	1,874,459.22	998,508.00	1,292,011.04	19,087,815.71	1,744,059.29	91.63
4 DONACIONES Y TRANSFERENCIAS																	
GEN 2.1		9,408	0.00	0.00	0.00	0.00	0.00	0.00	0.00	288.00	96.00	96.00	96.00	96.00	672.00	8,736.00	7.14
GEN 2.3		2,610,054	0.00	3,500.00	211,868.77	60,131.13	35,799.05	92,852.19	76,415.56	176,486.48	213,160.61	186,682.95	95,867.56	225,540.67	1,378,304.97	1,231,749.03	52.81
GEN 2.6		320,020	0.00	5,069.68	62,641.65	1,816.00	100.00	8,836.80	4,763.60	55,828.00	46,430.69	1,772.57	5,000.00	40,243.00	232,501.99	87,518.01	72.65
PARCIAL FTE	4	2,939,482	0.00	8,569.68	274,510.42	61,947.13	35,899.05	101,688.99	81,179.16	232,602.48	259,687.30	188,551.52	100,963.56	265,879.67	1,611,478.96	1,328,003.04	54.62
TOTAL EJECUTORA		82,391,881	4,174,002.48	4,502,363.82	5,364,338.75	5,370,311.47	5,677,251.46	5,887,541.04	7,638,564.01	6,345,527.78	6,381,919.11	5,319,052.98	5,646,148.07	8,066,334.53	70,373,355.50	12,018,525.50	85.41



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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO	% COMPROMISO
RESUMEN ...																	
	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	4,531,629.06	3,232,012.56	3,128,084.54	2,951,037.23	3,722,708.42	5,868,333.75	41,776,254.67	5,883,967.33	87.65
	TOTAL FUENTE 2	10,960,302	160,229.14	253,326.24	527,917.53	444,936.50	794,486.12	781,105.54	1,019,499.44	1,041,199.66	1,106,022.82	305,005.01	823,968.09	640,110.07	7,897,806.16	3,062,495.84	72.06
	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	2,006,266.35	1,839,713.08	1,888,124.45	1,874,459.22	998,508.00	1,292,011.04	19,087,815.71	1,744,059.29	91.63
	TOTAL FUENTE 4	2,939,482	0.00	8,569.68	274,510.42	61,947.13	35,899.05	101,688.99	81,179.16	232,602.48	259,687.30	188,551.52	100,963.56	265,879.67	1,611,478.96	1,328,003.04	54.82
	TOTAL	82,391,881	4,174,002.48	4,502,363.82	5,364,338.75	5,370,311.47	5,677,251.46	5,887,541.04	7,638,564.01	6,345,527.78	6,381,919.11	5,319,052.98	5,646,148.07	8,066,334.53	70,373,355.50	12,018,525.50	85.41

