

**EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010**  
**DEL MES DE ENERO A MARZO**  
(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<br>GENERICA       | PIM               | ENE                 | FEB                 | MAR                 | ABR         | MAY         | JUN         | JUL         | AGO         | SET         | OCT         | NOV         | DIC         | TOTAL<br>DEVENGADOS  | SALDO                |
|--|-----------------------------|-------------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|----------------------|
| <b>1 RECURSOS ORDINARIOS</b>                           |                             |                   |                     |                     |                     |             |             |             |             |             |             |             |             |             |                      |                      |
| GEN 2.1  | PERSONAL Y OBLIGACIONES     | 22,527,600        | 1,717,196.31        | 1,511,895.00        | 1,658,388.90        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 4,887,480.21         | 17,640,119.79        |
| GEN 2.3  | BIENES Y SERVICIOS          | 12,216,048        | 618,402.69          | 636,276.94          | 1,474,845.72        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,929,525.35         | 9,286,522.65         |
| GEN 2.4  | DONACIONES Y TRANSFERENCIAS | 137,000           | 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                 | 137,000.00           |
| GEN 2.5  | OTROS GASTOS                | 1,350,000         | 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                 | 1,350,000.00         |
| GEN 2.4  | DONACIONES Y TRANSFERENCIAS | 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                 |
| GEN 2.6  | ADQUISICION DE ACTIVOS NO   | 15,835,400        | 143,032.69          | 199,544.68          | 283,277.64          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 625,855.01           | 15,209,544.99        |
| PARCIAL FTE  | 1                           | 52,066,048        | 2,478,631.69        | 2,647,716.62        | 3,416,512.26        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 8,442,860.57         | 43,623,187.43        |
| <b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>              |                             |                   |                     |                     |                     |             |             |             |             |             |             |             |             |             |                      |                      |
| GEN 2.1  | PERSONAL Y OBLIGACIONES     | 250,000           | 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                 | 250,000.00           |
| GEN 2.3  | BIENES Y SERVICIOS          | 10,150,394        | 182,296.95          | 718,861.57          | 562,977.61          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1,464,136.13         | 8,686,257.87         |
| GEN 2.5  | OTROS GASTOS                | 286,267           | 0.00                | 76,260.17           | 0.00                | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 76,260.17            | 210,006.83           |
| GEN 2.6  | ADQUISICION DE ACTIVOS NO   | 417,668           | 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                 | 417,668.00           |
| PARCIAL FTE  | 2                           | 11,104,329        | 182,296.95          | 795,121.74          | 562,977.61          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1,540,396.30         | 9,563,932.70         |
| <b>3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b> |                             |                   |                     |                     |                     |             |             |             |             |             |             |             |             |             |                      |                      |
| GEN 2.6  | ADQUISICION DE ACTIVOS NO   | 12,975,216        | 313,994.65          | 748,581.52          | 1,425,434.06        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,488,010.23         | 10,487,205.77        |
| PARCIAL FTE  | 3                           | 12,975,216        | 313,994.65          | 748,581.52          | 1,425,434.06        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,488,010.23         | 10,487,205.77        |
| <b>4 DONACIONES Y TRANSFERENCIAS</b>                   |                             |                   |                     |                     |                     |             |             |             |             |             |             |             |             |             |                      |                      |
| GEN 2.1  | PERSONAL Y OBLIGACIONES     | 29,952            | 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                 | 29,952.00            |
| GEN 2.3  | BIENES Y SERVICIOS          | 1,987,615         | 24,511.60           | 81,489.89           | 139,191.68          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 245,193.17           | 1,742,421.63         |
| GEN 2.6  | ADQUISICION DE ACTIVOS NO   | 1,305,785         | 0.00                | 190.00              | 180.00              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 370.00               | 1,305,415.00         |
| PARCIAL FTE  | 4                           | 3,323,352         | 24,511.60           | 81,679.89           | 139,371.68          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 245,563.17           | 3,077,788.83         |
| <b>TOTAL PLIEGO</b>                                    |                             | <b>79,468,945</b> | <b>2,999,434.89</b> | <b>4,173,099.77</b> | <b>5,544,295.61</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>12,716,830.27</b> | <b>66,752,114.73</b> |



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|----|-----------------------|-------------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|----------------------|
|    | <b>RESUMEN ...</b>    |                   |                     |                     |                     |             |             |             |             |             |             |             |             |             |                      |                      |
|    | TOTAL FUENTE 1        | 52,066,048        | 2,478,631.69        | 2,547,716.62        | 3,416,512.26        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 8,442,860.57         | 43,623,187.43        |
|    | TOTAL FUENTE 2        | 11,104,329        | 182,296.95          | 795,121.74          | 562,977.61          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1,540,396.30         | 9,563,932.70         |
|    | TOTAL FUENTE 3        | 12,975,216        | 313,994.65          | 748,581.52          | 1,425,434.06        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,488,010.23         | 10,487,205.77        |
|    | TOTAL FUENTE 4        | 3,323,352         | 24,511.60           | 81,679.89           | 139,371.68          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 245,563.17           | 3,077,788.83         |
|    | <b>TOTAL</b>          | <b>79,468,945</b> | <b>2,999,434.89</b> | <b>4,173,099.77</b> | <b>5,544,295.61</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>12,716,830.27</b> | <b>66,752,114.73</b> |

