

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
DEL MES DE ENERO A SETIEMBRE
(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 DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																
GEN 2.1	PERSONAL Y OBLIGACIONES	22,527,600	1,717,196.31	1,511,895.00	1,658,388.90	1,508,367.31	1,581,253.03	1,557,188.46	3,008,192.93	1,491,787.48	1,545,953.04	0.00	0.00	0.00	15,580,242.46	6,947,357.54
GEN 2.3	BIENES Y SERVICIOS	12,216,048	618,402.69	836,276.94	1,474,845.72	966,102.98	885,373.42	952,905.43	828,426.93	1,015,769.63	854,643.66	0.00	0.00	0.00	8,432,747.40	3,783,300.60
GEN 2.4	DONACIONES Y TRANSFERENCIAS	137,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,000.00	0.00	0.00	0.00	137,000.00	0.00
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	329,185.01	370,477.48	371,231.74	253,740.20	331,978.60	567,734.89	0.00	0.00	0.00	2,850,202.93	12,985,197.07
PARCIAL FTE	1	52,066,048	2,478,631.69	2,547,716.62	3,416,512.26	2,803,675.30	2,837,103.93	2,681,325.63	4,090,360.06	2,839,535.71	3,105,331.69	0.00	0.00	0.00	27,000,192.79	25,065,655.21
2 RECURSOS DIRECTAMENTE RECAUDADOS																
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	401,280.04	516,093.11	577,945.27	533,834.43	675,715.06	497,908.73	0.00	0.00	0.00	4,666,912.77	5,483,481.23
GEN 2.5	OTROS GASTOS	286,267	0.00	76,260.17	0.00	35,093.85	2,341.14	0.00	0.00	700.00	0.00	0.00	0.00	0.00	114,395.16	171,871.84
GEN 2.6	ADQUISICION DE ACTIVOS NO	417,668	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	24,912.42	2,180.00	0.00	0.00	0.00	31,592.42	386,075.58
PARCIAL FTE	2	11,104,329	182,296.95	795,121.74	562,977.61	440,873.89	518,434.25	577,945.27	533,834.43	701,327.48	500,088.73	0.00	0.00	0.00	4,812,900.35	6,291,428.65
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																
GEN 2.6	ADQUISICION DE ACTIVOS NO	12,975,216	313,994.65	748,581.52	1,425,434.06	700,051.95	569,673.50	566,178.02	1,997,318.85	329,174.80	197,572.72	0.00	0.00	0.00	6,847,980.07	6,127,235.93
PARCIAL FTE	3	12,975,216	313,994.65	748,581.52	1,425,434.06	700,051.95	569,673.50	566,178.02	1,997,318.85	329,174.80	197,572.72	0.00	0.00	0.00	6,847,980.07	6,127,235.93
4 DONACIONES Y TRANSFERENCIAS																
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	171,966.03	68,635.19	78,216.17	92,235.01	93,723.68	59,238.55	0.00	0.00	0.00	809,207.80	1,178,407.20
GEN 2.6	ADQUISICION DE ACTIVOS NO	1,305,785	0.00	190.00	180.00	21,780.00	110.00	7,000.00	720.00	1,347.36	5,698.98	0.00	0.00	0.00	37,026.34	1,268,758.66
PARCIAL FTE	4	3,323,352	24,511.60	81,679.89	139,371.68	193,746.03	68,745.19	85,216.17	92,955.01	95,071.04	64,937.53	0.00	0.00	0.00	846,234.14	2,477,117.66
TOTAL PLIEGO		79,468,945	2,999,434.89	4,173,099.77	5,544,295.61	4,138,347.17	3,993,956.87	4,110,665.09	6,714,468.35	3,965,109.03	3,867,930.57	0.00	0.00	0.00	39,507,307.35	39,961,637.65



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FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																
	TOTAL FUENTE 1	52,066,048	2,478,631.89	2,547,716.62	3,416,512.26	2,803,675.30	2,837,103.93	2,881,325.63	4,090,360.06	2,839,535.71	3,105,331.59	0.00	0.00	0.00	27,000,192.79	25,065,855.21
	TOTAL FUENTE 2	11,104,329	182,296.95	795,121.74	562,977.61	440,873.89	518,434.25	577,945.27	533,834.43	701,327.48	500,088.73	0.00	0.00	0.00	4,812,900.35	6,291,428.65
	TOTAL FUENTE 3	12,975,216	313,994.65	748,581.52	1,425,434.06	700,051.95	569,673.50	566,178.02	1,997,318.85	329,174.80	197,572.72	0.00	0.00	0.00	6,847,980.07	6,127,235.93
	TOTAL FUENTE 4	3,323,352	24,511.60	81,679.89	139,371.68	193,746.03	68,745.19	85,216.17	92,955.01	95,071.04	64,937.53	0.00	0.00	0.00	846,234.14	2,477,117.86
	TOTAL	79,468,945	2,999,434.89	4,173,099.77	5,544,295.61	4,138,347.17	3,993,956.87	4,110,665.09	6,714,468.35	3,965,109.03	3,867,930.57	0.00	0.00	0.00	39,507,307.35	39,961,637.65

