

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2010
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 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 | 1,508,387.31 | 1,581,253.03 | 1,557,188.46 | 3,008,192.93 | 1,491,767.48 | 1,545,953.04 | 1,497,185.66 | 1,524,238.91 | 3,692,108.03 | 22,293,775.06 | 233,824.94 |
| 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 | 817,486.02 | 1,244,158.36 | 1,719,583.08 | 12,213,974.88 | 2,073.12 |
| 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 | 297,880.81 | 0.00 | 297,880.81 | 1,052,119.19 |
| 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 | 391,264.27 | 1,123,641.67 | 5,055,587.44 | 9,420,696.31 | 6,414,703.69 |
| 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 | 2,881,325.63 | 4,090,360.06 | 2,839,535.71 | 3,105,331.59 | 2,705,935.95 | 4,189,919.77 | 10,467,279.55 | 44,363,327.06 | 7,702,720.94 |
| 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 | 511,475.56 | 630,135.51 | 751,369.76 | 6,559,893.60 | 3,590,500.40 |
| 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 | 1,764.70 | 0.00 | 25,070.86 | 141,230.72 | 145,036.28 |
| 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 | 8,929.00 | 27,514.00 | 118,034.10 | 186,069.52 | 231,598.48 |
| 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 | 522,169.26 | 657,649.51 | 894,474.72 | 6,887,193.84 | 4,217,135.16 |
| 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 | 222,987.99 | 266,484.66 | 313,331.60 | 7,650,784.32 | 5,324,431.68 |
| 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 | 222,987.99 | 266,484.66 | 313,331.60 | 7,650,784.32 | 5,324,431.68 |
| 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 | 88,635.19 | 78,216.17 | 92,235.01 | 93,723.68 | 59,238.55 | 60,289.56 | 507,444.47 | 398,800.97 | 1,775,742.80 | 211,872.20 |
| 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 | 1,151.00 | 6,207.52 | 88,401.06 | 132,785.92 | 1,172,999.08 |
| PARCIAL FTE | 4 | 3,323,352 | 24,511.60 | 81,679.89 | 139,371.68 | 193,746.03 | 88,745.19 | 85,216.17 | 92,955.01 | 95,071.04 | 64,937.53 | 61,440.56 | 513,651.99 | 487,202.03 | 1,908,528.72 | 1,414,823.28 |
| 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 | 3,512,533.76 | 5,627,705.93 | 12,162,286.90 | 60,809,833.94 | 18,659,111.06 |



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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 | 2,478,631.69 | 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 | 2,705,935.95 | 4,189,919.77 | 10,467,278.55 | 44,363,327.06 | 7,702,720.94 |
| | 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 | 522,169.26 | 657,649.51 | 894,474.72 | 6,887,193.84 | 4,217,135.16 |
| | 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 | 222,987.99 | 266,484.66 | 313,331.60 | 7,650,784.32 | 5,324,431.68 |
| | 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 | 61,440.56 | 513,651.99 | 487,202.03 | 1,908,528.72 | 1,414,823.28 |
| | 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 | 3,512,533.76 | 5,627,705.93 | 12,162,286.90 | 60,809,833.94 | 18,659,111.06 |

