

**EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011**  
**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>              |                             |            |      |      |              |      |      |      |      |      |      |      |      |      |                     |               |
| EN 2.1                                    | PERSONAL Y OBLIGACIONES     | 22,668,112 | 0.00 | 0.00 | 1,478,162.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,478,162.27        | 21,189,949.73 |
| EN 2.3                                    | BIENES Y SERVICIOS          | 15,338,241 | 0.00 | 0.00 | 1,182,160.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,182,160.77        | 14,156,080.23 |
| EN 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    |
| EN 2.5                                    | OTROS GASTOS                | 724,350    | 0.00 | 0.00 | 75,392.26    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,392.26           | 648,957.74    |
| EN 2.6                                    | ADQUISICION DE ACTIVOS NO   | 5,668,407  | 0.00 | 0.00 | 111,668.87   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 111,668.87          | 5,556,738.13  |
| PARCIAL FTE                               | 1                           | 44,536,110 | 0.00 | 0.00 | 2,847,584.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,847,584.17        | 41,688,525.83 |
| <b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b> |                             |            |      |      |              |      |      |      |      |      |      |      |      |      |                     |               |
| EN 2.3                                    | BIENES Y SERVICIOS          | 9,032,940  | 0.00 | 0.00 | 505,178.79   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 505,178.79          | 8,527,761.21  |
| EN 2.5                                    | OTROS GASTOS                | 19,349     | 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                | 19,349.00     |
| EN 2.6                                    | ADQUISICION DE ACTIVOS NO   | 395,393    | 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                | 395,393.00    |
| PARCIAL FTE                               | 2                           | 9,447,682  | 0.00 | 0.00 | 505,178.79   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 505,178.79          | 8,942,503.21  |
| <b>4 DONACIONES Y TRANSFERENCIAS</b>      |                             |            |      |      |              |      |      |      |      |      |      |      |      |      |                     |               |
| EN 2.3                                    | BIENES Y SERVICIOS          | 4,533,296  | 0.00 | 0.00 | 312,049.18   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 312,049.18          | 4,221,246.82  |
| EN 2.6                                    | ADQUISICION DE ACTIVOS NO   | 486,013    | 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                | 486,013.00    |
| PARCIAL FTE                               | 4                           | 5,019,309  | 0.00 | 0.00 | 312,049.18   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 312,049.18          | 4,707,259.82  |
| <b>TOTAL PLIEGO</b>                       |                             | 59,003,101 | 0.00 | 0.00 | 3,664,812.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,664,812.14        | 55,338,288.86 |



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| FF                 | CATEGORIA<br>GENERICA | PIM               | ENE         | FEB         | MAR                 | ABR         | MAY         | JUN         | JUL         | AGO         | SET         | OCT         | NOV         | DIC         | TOTAL<br>DEVENGADOS | SALDO                |
|--------------------|-----------------------|-------------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|----------------------|
| <b>RESUMEN ...</b> |                       |                   |             |             |                     |             |             |             |             |             |             |             |             |             |                     |                      |
|                    | TOTAL FUENTE 1        | 44,536,110        | 0.00        | 0.00        | 2,847,584.17        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,847,584.17        | 41,688,525.83        |
|                    | TOTAL FUENTE 2        | 9,447,682         | 0.00        | 0.00        | 505,178.79          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 505,178.79          | 8,942,503.21         |
|                    | TOTAL FUENTE 4        | 5,019,309         | 0.00        | 0.00        | 312,049.18          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 312,049.18          | 4,707,259.82         |
|                    | <b>TOTAL</b>          | <b>59,003,101</b> | <b>0.00</b> | <b>0.00</b> | <b>3,664,812.14</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>3,664,812.14</b> | <b>55,338,288.86</b> |

