

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
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																
EN 2.1	PERSONAL Y OBLIGACIONES	22,668,112	0.00	0.00	1,478,162.27	1,485,762.67	1,475,557.34	1,464,683.33	2,936,012.24	1,573,237.14	1,670,945.50	1,485,075.38	1,470,739.96	3,480,442.75	18,520,618.58	4,147,493.42
EN 2.3	BIENES Y SERVICIOS	15,338,241	0.00	0.00	1,182,160.77	826,554.56	722,072.63	898,762.35	871,018.43	854,153.93	1,114,742.34	1,216,928.97	1,570,562.24	2,969,618.67	12,226,574.89	3,111,666.11
EN 2.4	DONACIONES Y TRANSFERENCIAS	137,000	0.00	0.00	0.00	0.00	0.00	0.00	137,000.00	0.00	0.00	0.00	0.00	0.00	137,000.00	0.00
EN 2.5	OTROS GASTOS	724,350	0.00	0.00	75,392.26	1,971.64	432.00	0.00	0.00	14,038.55	49,800.00	0.00	3,305.27	556,399.37	701,339.09	23,010.91
EN 2.6	ADQUISICION DE ACTIVOS NO	5,668,407	0.00	0.00	111,868.87	121,255.26	169,427.76	386,582.05	268,673.73	209,499.71	209,657.40	178,438.54	438,299.99	2,737,778.72	4,831,482.03	836,924.97
PARCIAL FTE	1	44,536,110	0.00	0.00	2,847,584.17	2,435,544.13	2,367,489.73	2,750,027.73	4,212,704.40	2,650,929.33	3,045,145.24	2,880,442.89	3,482,907.46	9,744,239.51	36,417,014.59	8,119,095.41
2 RECURSOS DIRECTAMENTE RECAUDADOS																
EN 2.3	BIENES Y SERVICIOS	9,032,940	0.00	0.00	505,176.79	374,921.99	366,775.63	839,913.38	444,798.30	907,372.64	638,926.37	471,000.11	915,936.30	616,863.67	6,079,687.18	2,953,252.82
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	9,137.00	0.00	2,454.84	17,527.00	6,428.00	10,619.00	45,001.37	91,167.21	304,225.79
PARCIAL FTE	2	9,447,682	0.00	0.00	505,176.79	374,921.99	366,775.63	849,050.38	444,798.30	909,827.48	656,453.37	477,428.11	924,555.30	661,865.04	6,170,854.39	3,276,627.61
4 DONACIONES Y TRANSFERENCIAS																
EN 2.3	BIENES Y SERVICIOS	4,533,296	0.00	0.00	312,049.18	114,666.50	55,280.19	194,386.56	143,125.51	215,536.55	134,536.57	174,391.25	235,389.53	608,016.48	2,187,380.32	2,345,915.68
EN 2.6	ADQUISICION DE ACTIVOS NO	486,013	0.00	0.00	0.00	0.00	1,358.37	16,458.00	26,960.00	11,419.00	15,386.29	12,695.20	96,199.09	89,072.82	269,548.77	216,464.23
PARCIAL FTE	4	5,019,309	0.00	0.00	312,049.18	114,666.50	56,638.56	210,844.56	170,085.51	226,955.55	149,922.86	187,086.45	331,588.62	697,091.30	2,456,929.09	2,562,379.91
TOTAL PLIEGO		59,003,101	0.00	0.00	3,664,812.14	2,925,132.62	2,790,903.92	3,809,922.67	4,827,588.21	3,787,712.36	3,851,521.47	3,544,957.45	4,739,051.38	11,103,195.85	45,044,798.07	13,958,302.93



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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	44,536,110	0.00	0.00	2,847,584.17	2,435,544.13	2,367,489.73	2,750,027.73	4,212,704.40	2,650,929.33	3,045,145.24	2,880,442.89	3,482,907.46	9,744,239.51	36,417,014.59	8,119,095.41
	TOTAL FUENTE 2	9,447,682	0.00	0.00	505,178.79	374,921.99	366,775.63	849,050.38	444,798.30	909,827.48	656,453.37	477,428.11	924,555.30	661,865.04	6,170,854.39	3,276,827.61
	TOTAL FUENTE 4	5,019,309	0.00	0.00	312,049.18	114,666.50	56,638.56	210,844.56	170,085.51	226,955.55	149,922.86	187,086.45	331,588.62	697,091.30	2,456,929.09	2,562,379.91
	TOTAL	59,003,101	0.00	0.00	3,664,812.14	2,925,132.62	2,790,903.92	3,809,922.67	4,827,588.21	3,787,712.36	3,851,521.47	3,544,957.45	4,739,051.38	11,103,195.85	45,044,798.07	13,958,302.93

