

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2012**

**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 GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>1 RECURSOS ORDINARIOS</b>																		
GEN2 1	PERSON	21,867,000	525,000	22,392,000	1,676,656.12	1,490,582.00	1,476,232.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,645,471.05	17,746,528.95
GEN2 3	BIENES Y	12,047,000	-8,929	12,038,071	589,897.00	998,792.93	931,838.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520,528.70	9,517,542.30
GEN2 4	DONACIO	137,000	0	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
GEN2 5	OTROS	525,000	-525,000	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
GEN2 6	ADQUISI	865,000	8,929	873,929	0.00	29,540.00	57,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,512.00	776,417.00
PARCIAL FTE	1	35,441,000	0	35,441,000	2,266,553.12	2,518,914.93	2,478,043.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,263,511.75	28,177,488.25
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
GEN2 3	BIENES Y	9,160,000	199,180	9,359,180	179,277.27	629,056.44	555,170.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,363,504.21	7,995,675.79
GEN2 6	ADQUISI	0	73,190	73,190	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	73,190.00
PARCIAL FTE	2	9,160,000	272,370	9,432,370	179,277.27	629,056.44	555,170.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,363,504.21	8,068,865.79
<b>4 DONACIONES Y TRANSFERENCIAS</b>																		
GEN2 3	BIENES Y	1,380,000	1,092,500	2,472,500	2,090.67	201,441.08	307,759.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511,291.67	1,961,208.33
GEN2 6	ADQUISI	0	163,628	163,628	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	163,628.00
PARCIAL FTE	4	1,380,000	1,256,128	2,636,128	2,090.67	201,441.08	307,759.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511,291.67	2,124,836.33
<b>TOTAL PLIEGO</b>		<b>45,981,000</b>	<b>1,528,498</b>	<b>47,509,498</b>	<b>2,447,921.06</b>	<b>3,349,412.45</b>	<b>3,340,974.12</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>9,138,307.63</b>	<b>38,371,190.37</b>



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FF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>RESUMEN ...</b>																		
	TOTAL FUENTE 1	35,441,000	0	35,441,000	2,266,553.12	2,518,914.93	2,478,043.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,263,511.75	28,177,488.25
	TOTAL FUENTE 2	9,160,000	272,370	9,432,370	179,277.27	629,056.44	555,170.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,363,504.21	8,068,865.79
	TOTAL FUENTE 4	1,380,000	1,256,128	2,636,128	2,090.67	201,441.08	307,759.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511,291.67	2,124,836.33
	<b>TOTAL</b>	<b>45,981,000</b>	<b>1,528,498</b>	<b>47,509,498</b>	<b>2,447,921.06</b>	<b>3,349,412.45</b>	<b>3,340,974.12</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>9,138,307.63</b>	<b>38,371,190.37</b>

