

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2012

Del mes de Enero a Junio

(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
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	21,867,000	525,000	22,392,000	1,676,656.12	1,490,582.00	1,478,232.93	1,474,823.67	1,467,434.51	1,742,280.68	0.00	0.00	0.00	0.00	0.00	0.00	9,330,009.91	13,061,990.09
GEN2.3	BIENES Y	12,047,000	0	12,047,000	569,897.00	998,792.93	931,838.77	771,249.17	1,086,049.63	1,212,341.44	0.00	0.00	0.00	0.00	0.00	0.00	5,590,168.94	6,456,831.06
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	0	865,000	0.00	29,540.00	67,972.00	21,662.00	70,644.00	22,425.48	0.00	0.00	0.00	0.00	0.00	0.00	212,243.48	652,756.52
PARCIAL FTE	1	35,441,000	0	35,441,000	2,266,553.12	2,518,914.93	2,478,043.70	2,267,734.84	2,624,126.14	2,977,047.60	0.00	0.00	0.00	0.00	0.00	0.00	15,132,422.33	20,308,577.67
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	9,160,000	63,617	9,223,617	179,277.27	629,056.44	555,170.50	541,444.86	696,141.16	290,113.71	0.00	0.00	0.00	0.00	0.00	0.00	2,891,203.94	6,332,413.06
GEN2.5	OTROS	0	50,000	50,000	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	50,000.00
GEN2.6	ADQUISI	0	292,234	292,234	0.00	0.00	0.00	0.00	0.00	53,407.01	0.00	0.00	0.00	0.00	0.00	0.00	53,407.01	238,826.99
PARCIAL FTE	2	9,160,000	405,851	9,565,851	179,277.27	629,056.44	555,170.50	541,444.86	696,141.16	343,520.72	0.00	0.00	0.00	0.00	0.00	0.00	2,944,610.95	6,621,240.05
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	1,360,000	1,260,893	2,640,893	2,090.67	201,441.08	307,759.92	166,579.26	232,103.43	162,140.38	0.00	0.00	0.00	0.00	0.00	0.00	1,072,114.74	1,568,778.26
GEN2.6	ADQUISI	0	201,712	201,712	0.00	0.00	0.00	0.00	8,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,670.00	193,042.00
PARCIAL FTE	4	1,360,000	1,462,605	2,842,605	2,090.67	201,441.08	307,759.92	166,579.26	240,773.43	162,140.38	0.00	0.00	0.00	0.00	0.00	0.00	1,080,784.74	1,761,820.26
TOTAL PLIEGO		45,981,000	1,868,456	47,849,456	2,447,921.06	3,349,412.45	3,340,974.12	2,975,758.96	3,561,042.73	3,482,708.70	0.00	0.00	0.00	0.00	0.00	0.00	19,157,818.02	28,691,637.98



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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
RESUMEN ...																		
	TOTAL FUENTE 1	35,441,000	0	35,441,000	2,266,553.12	2,518,914.93	2,478,043.70	2,267,734.84	2,624,128.14	2,977,047.60	0.00	0.00	0.00	0.00	0.00	0.00	15,132,422.33	20,308,577.67
	TOTAL FUENTE 2	9,160,000	405,851	9,565,851	179,277.27	629,056.44	555,170.50	541,444.86	696,141.16	343,520.72	0.00	0.00	0.00	0.00	0.00	0.00	2,944,610.95	6,621,240.05
	TOTAL FUENTE 4	1,380,000	1,462,605	2,842,605	2,090.67	201,441.08	307,759.92	166,579.26	240,773.43	162,140.38	0.00	0.00	0.00	0.00	0.00	0.00	1,080,784.74	1,761,820.26
	TOTAL	45,981,000	1,868,456	47,849,456	2,447,921.06	3,349,412.45	3,340,974.12	2,975,758.96	3,561,042.73	3,482,708.70	0.00	0.00	0.00	0.00	0.00	0.00	19,157,818.02	28,691,637.98

