

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2012

Del mes de Enero a Setiembre

(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	2,971,459.73	1,503,442.34	1,497,174.11	0.00	0.00	0.00	15,302,086.09	7,089,913.91
GEN2.3	BIENES Y	12,047,000	110,400	12,157,400	589,897.00	998,792.93	931,838.77	771,249.17	1,086,049.63	1,212,341.44	1,232,871.72	1,161,675.17	810,452.09	0.00	0.00	0.00	8,795,167.92	3,362,232.08
GEN2.4	DONACIO	137,000	0	137,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,000.00	0.00	0.00	0.00	0.00	137,000.00	0.00
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	66,574.01	56,540.00	89,319.75	0.00	0.00	0.00	424,677.24	440,322.76
PARCIAL FTE	1	35,441,000	110,400	35,551,400	2,266,553.12	2,518,914.93	2,476,043.70	2,267,734.84	2,624,128.14	2,977,047.60	4,270,905.46	2,858,657.51	2,396,945.95	0.00	0.00	0.00	24,658,931.25	10,892,468.75
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	9,160,000	223,771	9,383,771	179,277.27	629,056.44	555,170.50	541,444.86	696,141.16	290,113.71	413,986.30	676,952.83	859,099.14	0.00	0.00	0.00	4,841,242.21	4,542,528.79
GEN2.5	OTROS	0	50,000	50,000	0.00	0.00	0.00	0.00	0.00	0.00	1,632.95	19,888.53	5,134.76	0.00	0.00	0.00	26,656.24	23,343.76
GEN2.6	ADQUISI	0	308,793	308,793	0.00	0.00	0.00	0.00	0.00	53,407.01	12,438.32	24,442.00	2,458.22	0.00	0.00	0.00	92,745.55	216,047.45
PARCIAL FTE	2	9,160,000	582,564	9,742,564	179,277.27	629,056.44	555,170.50	541,444.86	696,141.16	343,520.72	428,057.57	721,283.36	866,692.12	0.00	0.00	0.00	4,960,644.00	4,781,920.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	1,380,000	1,441,964	2,821,964	2,090.67	201,441.08	307,759.92	166,579.26	232,103.43	162,140.38	104,234.88	117,174.62	114,296.54	0.00	0.00	0.00	1,407,820.78	1,414,143.22
GEN2.6	ADQUISI	0	249,173	249,173	0.00	0.00	0.00	0.00	8,670.00	0.00	0.00	530.00	0.00	0.00	0.00	0.00	9,200.00	239,973.00
PARCIAL FTE	4	1,380,000	1,691,137	3,071,137	2,090.67	201,441.08	307,759.92	166,579.26	240,773.43	162,140.38	104,234.88	117,704.62	114,296.54	0.00	0.00	0.00	1,417,020.78	1,654,116.22
TOTAL PLIEGO		45,981,000	2,384,101	48,365,101	2,447,921.06	3,349,412.45	3,340,974.12	2,975,758.96	3,561,042.73	3,482,708.70	4,803,197.91	3,697,645.49	3,377,934.61	0.00	0.00	0.00	31,036,596.03	17,328,504.97



