

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2013

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	-296,969	21,570,031	1,678,799.44	1,455,644.36	1,558,781.19	1,436,058.10	1,481,770.72	1,451,618.96	3,109,876.62	1,442,937.36	1,432,600.51	0.00	0.00	0.00	15,048,087.26	6,521,943.74
GEN2.3	BIENES Y	17,291,800	3,652,842	21,144,642	879,192.63	1,167,949.63	1,257,200.85	1,314,683.70	1,303,573.20	1,362,298.92	2,108,586.61	1,743,878.47	2,093,035.95	0.00	0.00	0.00	13,230,399.96	7,914,242.04
GEN2.4	DONACIO	137,000	0	137,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,000.00	0.00	0.00	0.00	137,000.00	0.00
GEN2.5	OTROS	525,000	297,484	822,484	2,000.00	148,959.83	0.00	0.00	0.00	0.00	0.00	30,019.78	337,369.65	0.00	0.00	0.00	518,349.26	304,134.74
GEN2.6	ADQUISI	6,780,000	-2,687,589	4,092,411	7,936.00	32,720.00	51,914.46	107,658.56	354,887.72	194,402.89	710,187.83	225,810.00	278,026.32	0.00	0.00	0.00	1,963,543.78	2,128,867.22
PARCIAL FTE	1	46,600,800	1,165,768	47,766,568	2,567,928.07	2,805,273.82	2,867,896.50	2,858,400.36	3,140,231.64	3,006,320.77	5,928,651.06	3,442,645.61	4,278,032.43	0.00	0.00	0.00	30,897,380.26	16,869,187.74
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	10,607,958	1,336,229	11,944,187	20,300.29	167,344.62	431,715.13	433,808.60	432,055.05	394,339.63	637,948.35	579,492.05	691,403.11	0.00	0.00	0.00	3,788,406.83	8,155,780.17
GEN2.5	OTROS	0	4,403	4,403	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,224.41	352.50	0.00	0.00	0.00	3,576.91	826.09
GEN2.6	ADQUISI	50,182	229,815	279,997	0.00	0.00	0.00	3,799.00	3,658.00	18,779.18	13,902.17	20,261.41	3,825.00	0.00	0.00	0.00	64,224.76	215,772.24
PARCIAL FTE	2	10,658,140	1,570,447	12,228,587	20,300.29	167,344.62	431,715.13	437,607.60	435,713.05	413,118.81	651,850.52	602,977.87	695,580.61	0.00	0.00	0.00	3,856,208.50	8,372,378.50
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	1,350,000	1,320,678	2,670,678	6,359.27	45,575.00	84,445.74	152,039.31	203,294.43	144,281.20	115,359.19	290,174.91	171,274.38	0.00	0.00	0.00	1,212,803.43	1,457,874.57
GEN2.6	ADQUISI	250,000	104,179	354,179	0.00	0.00	3,436.00	2,092.89	5,872.00	8,458.00	10,743.90	15,219.00	5,435.68	0.00	0.00	0.00	51,257.47	302,921.53
PARCIAL FTE	4	1,600,000	1,424,857	3,024,857	6,359.27	45,575.00	87,881.74	154,132.20	209,166.43	152,739.20	126,103.09	305,393.91	176,710.06	0.00	0.00	0.00	1,264,060.90	1,760,796.10
TOTAL PLIEGO		58,858,940	4,161,072	63,020,012	2,594,587.63	3,018,193.44	3,387,493.37	3,450,140.16	3,785,111.12	3,574,178.78	6,706,604.67	4,351,017.39	5,150,323.10	0.00	0.00	0.00	36,017,649.66	27,002,362.34



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RESUMEN ...																		
	TOTAL FUENTE 1	46,600,800	1,165,768	47,766,568	2,567,928.07	2,805,273.82	2,867,896.50	2,858,400.36	3,140,231.64	3,008,320.77	5,928,651.06	3,442,645.61	4,278,032.43	0.00	0.00	0.00	30,897,380.26	16,869,187.74
	TOTAL FUENTE 2	10,658,140	1,570,447	12,228,587	20,300.29	167,344.62	431,715.13	437,607.60	435,713.05	413,118.81	651,850.52	602,977.87	695,580.61	0.00	0.00	0.00	3,856,208.50	8,372,378.50
	TOTAL FUENTE 4	1,600,000	1,424,857	3,024,857	6,359.27	45,575.00	87,881.74	154,132.20	209,166.43	152,739.20	126,103.09	305,393.91	176,710.06	0.00	0.00	0.00	1,264,060.90	1,760,796.10
	TOTAL	58,858,940	4,161,072	63,020,012	2,594,587.63	3,018,193.44	3,387,493.37	3,450,140.16	3,785,111.12	3,574,178.78	6,706,604.67	4,351,017.39	5,150,323.10	0.00	0.00	0.00	36,017,649.66	27,002,362.34

