

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2013**  
**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<br>GENERICA | PIA               | MODIFIC.         | PIM               | ENE                 | FEB                 | MAR                 | ABR                 | MAY                 | JUN                 | JUL                 | AGO                 | SET                 | OCT                 | NOV                 | DIC                 | TOTAL<br>DEVENGADOS  | SALDO               |
|---|-----------------------|-------------------|------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| <b>1 RECURSOS ORDINARIOS</b>              |                       |                   |                  |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                      |                     |
| GEN2.1                                    | PERSON                | 21,867,000        | -297,126         | 21,569,874        | 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        | 1,975,807.46        | 1,297,760.72        | 3,077,691.26        | 21,399,346.70        | 170,527.30          |
| GEN2.3                                    | BIENES Y              | 17,291,800        | 3,851,682        | 21,143,482        | 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        | 2,861,136.49        | 2,330,703.90        | 2,632,200.16        | 21,054,440.51        | 89,041.49           |
| 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           | 298,327          | 823,327           | 2,000.00            | 148,959.83          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 30,019.78           | 337,369.65          | 4,538.20            | 138,811.60          | 161,626.08          | 823,325.14           | 1.86                |
| GEN2.6                                    | ADQUISI               | 6,780,000         | -2,687,115       | 4,092,885         | 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          | 475,960.42          | 172,515.18          | 1,422,538.85        | 4,034,558.23         | 58,326.77           |
| 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        | 3,008,320.77        | 5,928,651.06        | 3,442,645.61        | 4,278,032.43        | 5,317,442.57        | 3,939,791.40        | 7,284,056.35        | 47,448,670.58        | 317,897.42          |
| <b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b> |                       |                   |                  |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                      |                     |
| GEN2.3                                    | BIENES Y              | 10,607,958        | 1,251,766        | 11,859,724        | 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          | 807,381.11          | 636,808.27          | 2,139,435.27        | 7,571,031.48         | 4,268,692.52        |
| GEN2.5                                    | OTROS                 | 0                 | 38,183           | 38,183            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 3,224.41            | 352.50              | 0.00                | 0.00                | 31,602.12           | 35,179.03            | 3,003.97            |
| GEN2.6                                    | ADQUISI               | 50,182            | 372,895          | 423,077           | 0.00                | 0.00                | 0.00                | 3,799.00            | 3,658.00            | 18,779.18           | 13,902.17           | 20,261.41           | 3,825.00            | 16,885.61           | 58,780.41           | 17,197.76           | 157,088.54           | 265,988.46          |
| PARCIAL FTE                               | 2                     | 10,658,140        | 1,662,844        | 12,320,984        | 20,300.29           | 167,344.62          | 431,715.13          | 437,607.60          | 435,713.05          | 413,118.81          | 651,850.52          | 602,877.87          | 695,580.61          | 824,266.72          | 894,588.68          | 2,188,235.15        | 7,763,299.05         | 4,557,684.95        |
| <b>4 DONACIONES Y TRANSFERENCIAS</b>      |                       |                   |                  |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                      |                     |
| GEN2.3                                    | BIENES Y              | 1,350,000         | 1,295,362        | 2,645,362         | 6,359.27            | 45,575.00           | 84,445.74           | 162,039.31          | 203,294.43          | 144,281.20          | 115,359.19          | 290,174.91          | 171,274.36          | 167,508.94          | 215,179.12          | 393,368.70          | 1,988,860.19         | 656,501.81          |
| GEN2.6                                    | ADQUISI               | 250,000           | 129,495          | 379,495           | 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                | 29,430.21           | 80,687.68            | 298,807.32          |
| PARCIAL FTE                               | 4                     | 1,600,000         | 1,424,857        | 3,024,857         | 6,359.27            | 45,575.00           | 87,881.74           | 164,132.20          | 209,166.43          | 152,739.20          | 126,103.09          | 305,393.91          | 176,710.06          | 167,508.94          | 215,179.12          | 422,798.91          | 2,069,547.87         | 955,309.13          |
| <b>TOTAL PLIEGO</b>                       |                       | <b>58,858,940</b> | <b>4,253,469</b> | <b>63,112,409</b> | <b>2,594,587.63</b> | <b>3,018,193.44</b> | <b>3,387,493.37</b> | <b>3,450,140.16</b> | <b>3,785,111.12</b> | <b>3,574,178.78</b> | <b>6,706,604.67</b> | <b>4,351,017.39</b> | <b>5,150,323.10</b> | <b>6,309,218.23</b> | <b>5,049,559.20</b> | <b>9,905,090.41</b> | <b>57,281,517.50</b> | <b>5,830,891.50</b> |



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|--------------------|-----------------------|-------------------|------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| <b>RESUMEN ...</b> |                       |                   |                  |                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                      |                     |
|                    | 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        | 5,317,442.57        | 3,939,791.40        | 7,294,056.35        | 47,448,670.58        | 317,897.42          |
|                    | TOTAL FUENTE 2        | 10,658,140        | 1,662,844        | 12,320,984        | 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          | 824,266.72          | 894,588.68          | 2,188,235.15        | 7,763,299.05         | 4,557,684.95        |
|                    | 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          | 167,508.94          | 215,179.12          | 422,798.91          | 2,069,547.87         | 955,309.13          |
| <b>TOTAL</b>       |                       | <b>58,858,940</b> | <b>4,253,469</b> | <b>63,112,409</b> | <b>2,594,587.63</b> | <b>3,018,193.44</b> | <b>3,387,493.37</b> | <b>3,450,140.16</b> | <b>3,785,111.12</b> | <b>3,574,178.78</b> | <b>6,706,604.67</b> | <b>4,351,017.39</b> | <b>5,150,323.10</b> | <b>6,309,218.23</b> | <b>5,049,559.20</b> | <b>9,905,090.41</b> | <b>57,281,517.50</b> | <b>5,830,891.50</b> |

