

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2014

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
1 RECURSOS ORDINARIOS																		
GEN2 1	PERSON	22,366,999	0	22,366,999	1,595,956.18	1,400,876.26	1,472,534.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,469,366.61	17,897,632.39
GEN2 3	BIENES Y	18,872,001	0	18,872,001	864,302.45	1,219,040.05	1,675,447.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,758,789.71	15,113,211.29
GEN2 5	OTROS	132,000	0	132,000	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	130,200.00
GEN2 6	ADQUISI	6,895,972	0	6,895,972	0.00	0.00	191,228.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	191,228.40	6,704,743.60
PARCIAL FTE	1	48,266,972	0	48,266,972	2,462,058.63	2,619,916.31	3,339,209.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,421,184.72	39,845,787.28
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2 3	BIENES Y	11,083,390	-2,501,323	8,582,067	51,656.36	376,735.69	460,766.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	889,158.06	7,692,908.94
GEN2 5	OTROS	156,316	3,000	159,316	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	159,316.00
GEN2 6	ADQUISI	0	169,549	169,549	0.00	8,345.90	10,841.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,187.10	150,361.90
PARCIAL FTE	2	11,239,706	-2,328,774	8,910,932	51,656.36	385,081.59	471,607.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	908,345.16	8,002,586.94
4 DONACIONES Y TRANSFERENCIAS																		
GEN2 3	BIENES Y	500,000	278,050	778,050	0.00	40,850.00	95,767.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,617.33	641,432.67
GEN2 5	OTROS	0	3,000	3,000	0.00	0.00	2,847.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,847.46	152.54
GEN2 6	ADQUISI	0	14,716	14,716	0.00	0.00	8,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,190.00	6,526.00
PARCIAL FTE	4	500,000	295,766	795,766	0.00	40,850.00	106,804.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147,654.79	648,111.21
TOTAL PLIEGO		60,006,678	-2,033,008	57,973,670	2,513,714.99	3,045,847.90	3,917,621.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,477,184.67	48,496,485.33



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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	48,266,972	0	48,266,972	2,462,058.63	2,619,916.31	3,339,209.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,421,184.72	39,845,787.28
	TOTAL FUENTE 2	11,239,706	-2,328,774	8,910,932	51,656.36	385,081.59	471,607.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	908,345.16	8,002,586.84
	TOTAL FUENTE 4	500,000	295,766	795,766	0.00	40,850.00	106,804.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147,654.79	648,111.21
	TOTAL	60,006,678	-2,033,008	57,973,670	2,513,714.99	3,045,847.90	3,917,621.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,477,184.67	48,496,485.33

