

## DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2014

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
<b>1 RECURSOS ORDINARIOS</b>																		
GEN2.1	PERSON	22,366,999	0	22,366,999	1,595,956.18	1,400,876.26	1,472,534.17	1,621,494.53	1,352,993.68	1,357,262.83	0.00	0.00	0.00	0.00	0.00	0.00	8,801,117.65	13,565,881.35
GEN2.3	BIENES Y	18,872,001	619,214	19,491,215	864,302.45	1,219,040.05	1,675,447.21	1,428,027.63	1,476,161.42	1,610,059.10	0.00	0.00	0.00	0.00	0.00	0.00	8,273,037.86	11,218,177.14
GEN2.4	DONACIO	0	3,961,720	3,961,720	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	3,961,720.00
GEN2.5	OTROS	132,000	3,500	135,500	1,800.00	0.00	0.00	727.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,527.39	132,972.61
GEN2.6	ADQUI	6,895,972	415,566	7,311,538	0.00	0.00	191,228.40	371,092.70	190,463.04	1,177,965.55	0.00	0.00	0.00	0.00	0.00	0.00	1,930,749.69	5,380,788.31
<b>PARCIAL FTE</b>	<b>1</b>	<b>48,266,972</b>	<b>5,000,000</b>	<b>53,266,972</b>	<b>2,462,058.63</b>	<b>2,619,916.31</b>	<b>3,339,209.78</b>	<b>3,421,342.25</b>	<b>3,019,619.14</b>	<b>4,145,287.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,007,432.59</b>	<b>34,259,539.41</b>
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
GEN2.3	BIENES Y	11,083,390	-1,865,825	9,217,565	51,656.36	376,735.69	460,766.01	964,757.60	717,296.52	744,839.94	0.00	0.00	0.00	0.00	0.00	0.00	3,316,052.12	5,901,512.88
GEN2.5	OTROS	156,316	17,373	173,689	0.00	0.00	0.00	0.00	0.00	573.00	0.00	0.00	0.00	0.00	0.00	0.00	573.00	173,116.00
GEN2.6	ADQUI	0	274,933	274,933	0.00	8,345.90	10,841.20	25,969.56	15,961.84	66,257.59	0.00	0.00	0.00	0.00	0.00	0.00	127,376.09	147,556.91
<b>PARCIAL FTE</b>	<b>2</b>	<b>11,239,706</b>	<b>-1,573,519</b>	<b>9,666,187</b>	<b>51,656.36</b>	<b>385,081.59</b>	<b>471,607.21</b>	<b>990,727.16</b>	<b>733,258.36</b>	<b>811,670.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,444,001.21</b>	<b>6,222,185.79</b>
<b>4 DONACIONES Y TRANSFERENCIAS</b>																		
GEN2.3	BIENES Y	500,000	618,005	1,118,005	0.00	40,850.00	95,767.33	40,033.38	27,471.95	183,047.53	0.00	0.00	0.00	0.00	0.00	0.00	387,170.19	730,834.81
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	ADQUI	0	142,633	142,633	0.00	0.00	8,190.00	310.00	0.00	15,650.00	0.00	0.00	0.00	0.00	0.00	0.00	24,150.00	118,483.00
<b>PARCIAL FTE</b>	<b>4</b>	<b>500,000</b>	<b>763,638</b>	<b>1,263,638</b>	<b>0.00</b>	<b>40,850.00</b>	<b>106,804.79</b>	<b>40,343.38</b>	<b>27,471.95</b>	<b>198,697.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>414,167.65</b>	<b>849,470.35</b>
<b>TOTAL PLIEGO</b>		<b>60,006,678</b>	<b>4,190,119</b>	<b>64,196,797</b>	<b>2,513,714.99</b>	<b>3,045,847.90</b>	<b>3,917,621.78</b>	<b>4,452,412.79</b>	<b>3,780,348.45</b>	<b>5,155,655.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,865,601.45</b>	<b>41,331,195.55</b>



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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
<b>RESUMEN ...</b>																		
	TOTAL FUENTE 1	48,266,972	5,000,000	53,266,972	2,462,058.63	2,619,916.31	3,339,209.78	3,421,342.25	3,019,618.14	4,145,287.48	0.00	0.00	0.00	0.00	0.00	0.00	19,007,432.59	34,259,539.41
	TOTAL FUENTE 2	11,239,706	-1,573,519	9,666,187	51,666.36	385,081.59	471,607.21	990,727.16	733,258.36	811,670.53	0.00	0.00	0.00	0.00	0.00	0.00	3,444,001.21	6,222,185.79
	TOTAL FUENTE 4	500,000	763,638	1,263,638	0.00	40,850.00	106,804.79	40,343.38	27,471.95	198,697.53	0.00	0.00	0.00	0.00	0.00	0.00	414,167.65	849,470.35
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	<b>TOTAL</b>	60,006,678	4,190,119	64,196,797	2,513,714.99	3,045,847.90	3,917,621.78	4,452,412.79	3,780,348.45	5,155,655.54	0.00	0.00	0.00	0.00	0.00	0.00	22,865,601.45	41,331,195.55

