

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2014**

**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
<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	2,938,053.67	1,410,818.33	1,326,714.14	0.00	0.00	0.00	14,476,703.79	7,890,295.21
GEN2.3	BIENES Y	18,872,001	2,843,744	21,715,745	864,302.45	1,219,040.05	1,675,447.21	1,428,027.63	1,476,161.42	1,610,059.10	2,062,509.94	1,782,536.00	1,949,458.12	0.00	0.00	0.00	14,067,541.92	7,648,203.08
GEN2.5	OTROS	132,000	-125,059	6,941	1,800.00	0.00	0.00	727.39	0.00	0.00	0.00	0.00	2,212.78	0.00	0.00	0.00	4,740.17	2,200.83
GEN2.6	ADQUI	6,895,972	2,366,715	9,262,687	0.00	0.00	191,228.40	371,092.70	190,463.04	1,177,965.55	389,157.79	450,129.99	940,978.21	0.00	0.00	0.00	3,711,015.68	5,551,671.32
PARCIAL FTE	1	48,266,972	5,085,400	53,352,372	2,462,058.63	2,619,916.31	3,339,209.78	3,421,342.25	3,019,618.14	4,145,287.48	5,389,721.40	3,643,484.32	4,219,363.25	0.00	0.00	0.00	32,260,001.56	21,092,370.44
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
GEN2.3	BIENES Y	11,083,390	-1,789,601	9,293,789	51,656.36	376,735.69	460,766.01	964,757.60	717,296.52	744,839.94	853,175.32	611,205.41	749,111.38	0.00	0.00	0.00	5,529,544.23	3,764,244.77
GEN2.5	OTROS	156,316	-75,127	81,189	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	80,616.00
GEN2.6	ADQUI	0	291,209	291,209	0.00	8,345.90	10,841.20	25,969.56	15,961.84	66,257.59	6,506.62	1,549.00	21,120.52	0.00	0.00	0.00	156,552.23	134,656.77
PARCIAL FTE	2	11,239,706	-1,573,519	9,666,187	51,656.36	385,081.59	471,607.21	990,727.16	733,258.36	811,670.53	859,681.94	612,754.41	770,231.90	0.00	0.00	0.00	5,686,689.46	3,979,517.54
<b>4 DONACIONES Y TRANSFERENCIAS</b>																		
GEN2.3	BIENES Y	500,000	792,976	1,292,976	0.00	40,850.00	95,767.33	40,033.38	27,471.95	183,047.53	42,897.53	46,624.88	50,156.61	0.00	0.00	0.00	526,849.21	766,126.79
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	216,754	216,754	0.00	0.00	8,190.00	310.00	0.00	15,650.00	0.00	1,262.00	14,295.10	0.00	0.00	0.00	39,707.10	177,046.90
PARCIAL FTE	4	500,000	1,012,730	1,512,730	0.00	40,850.00	106,804.79	40,343.38	27,471.95	198,697.53	42,897.53	47,886.88	64,451.71	0.00	0.00	0.00	569,403.77	943,326.23
<b>TOTAL PLIEGO</b>		<b>60,006,678</b>	<b>4,524,611</b>	<b>64,531,289</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>6,292,300.87</b>	<b>4,304,125.61</b>	<b>5,054,046.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,516,074.79</b>	<b>26,015,214.21</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	5,085,400	53,352,372	2,462,058.63	2,619,916.31	3,339,209.78	3,421,342.25	3,019,618.14	4,145,287.48	5,389,721.40	3,643,484.32	4,219,363.25	0.00	0.00	0.00	32,260,001.56	21,092,370.44
	TOTAL FUENTE 2	11,239,706	-1,573,519	9,666,187	51,656.36	385,081.59	471,607.21	990,727.16	733,258.36	811,670.53	859,681.94	612,754.41	770,231.90	0.00	0.00	0.00	5,686,669.46	3,979,517.54
	TOTAL FUENTE 4	500,000	1,012,730	1,512,730	0.00	40,850.00	106,804.79	40,343.38	27,471.95	198,697.53	42,897.53	47,886.88	64,451.71	0.00	0.00	0.00	569,403.77	943,326.23
	<b>TOTAL</b>	<b>60,006,678</b>	<b>4,524,611</b>	<b>64,531,289</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>6,292,300.87</b>	<b>4,304,125.61</b>	<b>5,054,046.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,516,074.79</b>	<b>26,015,214.21</b>

