

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

**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 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	-668,359	21,698,640	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	1,887,216.86	1,321,392.35	3,262,748.95	20,948,061.95	750,578.05
GEN2 3	BIENES Y	18,872,001	12,266,398	31,138,399	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	2,354,122.02	2,292,001.74	11,493,491.18	30,207,156.86	931,242.14
GEN2 5	OTROS	132,000	543,850	675,850	1,800.00	0.00	0.00	727.39	0.00	0.00	0.00	0.00	2,212.78	1,677.77	0.00	668,288.01	674,705.95	1,144.05
GEN2 6	ADQUISI	6,895,972	5,541,756	12,437,728	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	261,164.54	370,407.58	2,865,020.65	7,207,608.45	5,230,119.55
PARCIAL FTE	1	48,266,972	17,683,645	65,950,617	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	4,504,181.19	3,983,801.67	18,289,548.79	59,037,533.21	6,913,083.79
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
GEN2 3	BIENES Y	11,083,390	-1,713,554	9,369,836	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	831,892.50	797,662.57	1,420,667.00	8,579,766.30	790,069.70
GEN2 5	OTROS	156,316	-109,391	46,925	0.00	0.00	0.00	0.00	0.00	573.00	0.00	0.00	0.00	26,707.45	2,715.14	12,407.10	42,402.69	4,522.31
GEN2 6	ADQUISI	0	267,606	267,606	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	17,535.00	28,615.18	11,422.00	214,124.41	53,481.59
PARCIAL FTE	2	11,239,706	-1,555,339	9,684,367	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	876,134.95	828,992.89	1,444,496.10	8,836,293.40	848,073.60
<b>3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>																		
GEN2 6	ADQUISI	0	3,446,776	3,446,776	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	3,446,776.00
PARCIAL FTE	3	0	3,446,776	3,446,776	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	3,446,776.00
<b>4 DONACIONES Y TRANSFERENCIAS</b>																		
GEN2 3	BIENES Y	500,000	793,250	1,293,250	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	99,297.84	34,146.85	47,022.84	707,316.74	585,933.26
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	216,480	216,480	0.00	0.00	8,190.00	310.00	0.00	15,650.00	0.00	1,262.00	14,295.10	5,878.80	16,740.00	18,981.31	81,307.21	135,172.79
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	105,176.64	50,886.85	66,004.15	791,471.41	721,258.59
<b>TOTAL PLIEGO</b>		60,006,678	20,587,812	80,594,490	2,513,714.99	3,045,847.90	3,917,621.78	4,452,412.79	3,780,348.45	5,155,655.54	6,292,300.87	4,304,125.61	5,054,046.86	5,485,492.78	4,863,681.41	19,800,049.04	68,665,298.02	11,929,191.98



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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	17,683,645	65,950,617	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	4,504,181.19	3,983,801.67	18,289,548.79	59,037,533.21	6,913,083.79
	TOTAL FUENTE 2	11,239,706	-1,555,339	9,684,367	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	876,134.95	828,992.89	1,444,496.10	8,836,293.40	848,073.60
	TOTAL FUENTE 3	0	3,446,776	3,446,776	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	3,446,776.00
	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	105,176.64	50,886.85	66,004.15	791,471.41	721,258.59
	<b>TOTAL</b>	<b>60,006,678</b>	<b>20,587,812</b>	<b>80,594,490</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>5,485,492.78</b>	<b>4,863,681.41</b>	<b>19,800,049.04</b>	<b>68,665,298.02</b>	<b>11,929,191.98</b>

