

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015

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
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	22,400,000	-841,079	21,558,921	1,588,464.93	1,380,498.94	1,369,012.93	1,420,708.52	1,474,135.70	2,063,483.85	0.00	0.00	0.00	0.00	0.00	0.00	9,296,304.87	12,262,616.13
GEN2.2	PENSION	0	20	20	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	20.00
GEN2.3	BIENES Y	23,900,000	3,931,156	27,831,156	1,043,454.48	2,268,322.68	2,617,139.36	2,784,367.65	2,235,100.21	2,563,939.55	0.00	0.00	0.00	0.00	0.00	0.00	13,512,323.95	14,318,832.05
GEN2.5	OTROS	132,000	351,889	483,889	0.00	2,715.14	0.00	9,036.73	3,439.82	25,600.00	0.00	0.00	0.00	0.00	0.00	0.00	40,791.69	443,097.31
GEN2.6	ADQUISI	73,274,424	-3,320,267	69,954,157	17,120.00	48,252.09	171,551.14	171,239.10	276,839.47	399,332.59	0.00	0.00	0.00	0.00	0.00	0.00	1,084,334.39	68,869,822.61
PARCIAL FTE	1	119,706,424	121,719	119,828,143	2,649,039.41	3,699,788.85	4,157,703.45	4,385,352.00	3,989,515.20	5,062,355.99	0.00	0.00	0.00	0.00	0.00	0.00	23,933,754.90	95,894,388.10
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	8,748,455	781,353	9,529,808	159,862.19	564,477.40	577,887.04	408,854.15	742,843.83	806,077.05	0.00	0.00	0.00	0.00	0.00	0.00	3,260,001.66	6,269,806.34
GEN2.5	OTROS	8,975	0	8,975	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	8,975.00
GEN2.6	ADQUISI	0	332,515	332,515	1,080.00	26,654.50	0.00	449.00	15,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,319.50	289,195.50
PARCIAL FTE	2	8,757,430	1,113,868	9,871,298	160,942.19	591,131.90	577,887.04	409,303.15	757,979.83	806,077.05	0.00	0.00	0.00	0.00	0.00	0.00	3,303,321.16	6,567,976.84
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																		
GEN2.6	ADQUISI	64,277,680	0	64,277,680	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	64,277,680.00
PARCIAL FTE	3	64,277,680	0	64,277,680	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	64,277,680.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	313,546	419,523	733,069	0.00	0.00	0.00	0.00	9,153.00	24,244.62	0.00	0.00	0.00	0.00	0.00	0.00	33,397.62	699,671.38
GEN2.6	ADQUISI	0	128,800	128,800	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	128,800.00
PARCIAL FTE	4	313,546	548,323	861,869	0.00	0.00	0.00	0.00	9,153.00	24,244.62	0.00	0.00	0.00	0.00	0.00	0.00	33,397.62	828,471.38
TOTAL PLIEGO		193,055,080	1,783,910	194,838,990	2,809,981.60	4,290,920.75	4,735,590.49	4,794,655.15	4,756,648.03	5,882,677.66	0.00	0.00	0.00	0.00	0.00	0.00	27,270,473.68	167,568,516.32



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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	119,706,424	121,719	119,828,143	2,649,039.41	3,699,788.85	4,157,703.45	4,385,352.00	3,989,515.20	5,052,355.99	0.00	0.00	0.00	0.00	0.00	0.00	23,933,754.90	95,894,388.10
	TOTAL FUENTE 2	8,757,430	1,113,868	9,871,298	160,942.19	591,131.90	577,887.04	409,303.15	757,979.83	806,077.05	0.00	0.00	0.00	0.00	0.00	0.00	3,303,321.16	6,567,976.84
	TOTAL FUENTE 3	64,277,680	0	64,277,680	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	64,277,680.00
	TOTAL FUENTE 4	313,546	548,323	861,869	0.00	0.00	0.00	0.00	9,153.00	24,244.62	0.00	0.00	0.00	0.00	0.00	0.00	33,397.62	828,471.38
	TOTAL	193,055,080	1,783,910	194,838,990	2,809,981.60	4,290,920.75	4,735,590.49	4,794,655.15	4,756,648.03	5,882,677.66	0.00	0.00	0.00	0.00	0.00	0.00	27,270,473.68	167,568,516.32

