

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015**  
**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	22,400,000	-628,171	21,771,829	1,588,464.93	1,380,498.94	1,369,012.93	1,420,708.52	1,474,135.70	2,063,483.85	2,574,752.24	1,336,429.70	2,598,389.92	0.00	0.00	0.00	15,805,876.73	5,965,952.27
GEN2 3	BIENES Y	23,900,000	4,550,833	28,450,833	1,043,454.48	2,268,322.68	2,617,139.38	2,784,367.65	2,235,100.21	2,563,939.55	2,401,269.33	3,049,331.49	2,987,291.09	0.00	0.00	0.00	21,950,215.86	6,500,617.14
GEN2 5	OTROS	132,000	-28,792	103,208	0.00	2,715.14	0.00	9,036.73	3,439.82	25,600.00	6,293.78	0.00	0.00	0.00	0.00	0.00	47,085.47	56,122.53
GEN2 6	ADQUI SI	73,274,424	-12,726,281	60,548,143	17,120.00	48,252.09	171,551.14	171,239.10	276,839.47	399,332.59	340,563.02	22,209,076.81	626,075.91	0.00	0.00	0.00	24,260,050.13	36,288,092.87
PARCIAL FTE	1	119,706,424	-8,832,411	110,874,013	2,649,039.41	3,699,768.85	4,157,703.45	4,385,352.00	3,989,515.20	5,062,355.99	5,322,878.37	26,594,838.00	6,211,756.92	0.00	0.00	0.00	62,063,228.19	48,810,784.81
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
GEN2 3	BIENES Y	8,748,455	6,501,152	15,249,607	159,862.19	564,477.40	577,887.04	408,854.15	742,843.63	806,077.05	1,113,432.77	1,291,322.95	1,363,439.67	0.00	0.00	0.00	7,028,197.05	8,221,409.95
GEN2 4	DONACIO	0	80,000	80,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00
GEN2 5	OTROS	8,975	60,500	69,475	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	69,475.00
GEN2 6	ADQUI SI	0	399,454	399,454	1,080.00	26,654.50	0.00	449.00	15,136.00	0.00	36,226.88	36,292.74	56,515.38	0.00	0.00	0.00	172,354.50	227,099.50
PARCIAL FTE	2	8,757,430	7,041,106	15,798,536	160,942.19	591,131.90	577,887.04	409,303.15	757,979.63	806,077.05	1,149,559.55	1,327,615.69	1,499,955.05	0.00	0.00	0.00	7,280,551.55	8,517,984.45
<b>3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>																		
GEN2 6	ADQUI SI	64,277,680	-4,818,825	59,458,855	0.00	0.00	0.00	0.00	0.00	0.00	19,679.48	2,947.81	26,998.78	0.00	0.00	0.00	49,626.07	59,409,228.93
PARCIAL FTE	3	64,277,680	-4,818,825	59,458,855	0.00	0.00	0.00	0.00	0.00	0.00	19,679.48	2,947.81	26,998.78	0.00	0.00	0.00	49,626.07	59,409,228.93
<b>4 DONACIONES Y TRANSFERENCIAS</b>																		
GEN2 3	BIENES Y	313,546	834,689	1,148,235	0.00	0.00	0.00	0.00	9,153.00	24,244.62	20,491.00	34,723.19	30,377.50	0.00	0.00	0.00	118,989.31	1,029,245.69
GEN2 6	ADQUI SI	0	139,300	139,300	0.00	0.00	0.00	0.00	0.00	0.00	3,560.00	0.00	0.00	0.00	0.00	0.00	3,560.00	135,740.00
PARCIAL FTE	4	313,546	973,989	1,287,535	0.00	0.00	0.00	0.00	9,153.00	24,244.62	24,051.00	34,723.19	30,377.50	0.00	0.00	0.00	122,549.31	1,164,985.69
<b>TOTAL PLIEGO</b>		<b>193,055,080</b>	<b>-5,636,141</b>	<b>187,418,939</b>	<b>2,809,981.60</b>	<b>4,290,920.75</b>	<b>4,735,590.49</b>	<b>4,794,655.15</b>	<b>4,756,648.03</b>	<b>5,882,677.66</b>	<b>6,516,268.50</b>	<b>27,960,124.69</b>	<b>7,769,088.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,515,955.12</b>	<b>117,902,983.88</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	119,706,424	-8,832,411	110,874,013	2,649,039.41	3,699,788.85	4,157,703.45	4,385,352.00	3,989,515.20	5,052,355.99	5,322,878.37	26,594,838.00	6,211,756.92	0.00	0.00	0.00	62,063,228.19	48,810,784.81
	TOTAL FUENTE 2	8,757,430	7,041,106	15,798,536	160,942.19	591,131.90	577,887.04	409,303.15	757,979.83	806,077.05	1,149,659.65	1,327,615.69	1,499,955.05	0.00	0.00	0.00	7,280,551.55	8,517,984.45
	TOTAL FUENTE 3	64,277,680	-4,818,825	59,458,855	0.00	0.00	0.00	0.00	0.00	0.00	19,679.48	2,947.81	26,998.78	0.00	0.00	0.00	49,626.07	59,409,228.93
	TOTAL FUENTE 4	313,546	973,989	1,287,535	0.00	0.00	0.00	0.00	9,153.00	24,244.62	24,051.00	34,723.19	30,377.50	0.00	0.00	0.00	122,549.31	1,164,985.69
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	<b>TOTAL</b>	193,055,080	-5,636,141	187,418,939	2,809,981.60	4,290,920.75	4,735,590.49	4,794,655.15	4,756,648.03	5,882,677.66	6,516,268.50	27,960,124.69	7,769,088.25	0.00	0.00	0.00	69,515,955.12	117,902,983.88

