

**PLIEGO 163: INSTITUTO NACIONAL DE INNOVACION AGRARIA (INIA)**

**SEGUIMIENTO DEL MARCO PRESUPUESTAL Vs COMPROMISO DE ENERO A MARZO 2012 - I TRIMESTRE**

(En Nuevos Soles)

| CONSOLIDADO PLIEGO                                   | PIA               | PIM               | MONTO<br>CERTIFICADO         | %            | COMPROMISO<br>ANUAL         | %            | COMPROMISO        | %            | DEVENGADO        | %             |
|------------------------------------------------------|-------------------|-------------------|------------------------------|--------------|-----------------------------|--------------|-------------------|--------------|------------------|---------------|
| FUENTE DE FINANCIAMIENTO / GENERICA DEL GASTO        | 1                 | 2                 | 3                            | 4=3/2        | 5                           | 6=5/2        | 7                 | 8=7/2        | 9                | 10=9/2        |
| <b>00 RECURSOS ORDINARIOS</b>                        | <b>35,441,000</b> | <b>35,441,000</b> | <b>26,664,402</b>            | <b>75%</b>   | <b>25,282,094</b>           | <b>71%</b>   | <b>7,331,601</b>  | <b>21%</b>   | <b>7,262,758</b> | <b>20%</b>    |
| 2.1 Personal y Obligaciones Sociales                 | 21,867,000        | 22,392,000        | 18,706,377                   | 84%          | 18,706,377                  | 84%          | 4,645,471         | 21%          | 4,645,417        | 21%           |
| 2.3 Bienes y Servicios                               | 12,047,000        | 12,047,000        | 7,845,307                    | 65%          | 6,478,205                   | 54%          | 2,588,618         | 21%          | 2,519,829        | 21%           |
| 2.4 Donaciones y Transferencias                      | 137,000           | 137,000           | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| 2.5 Otros Gastos                                     | 525,000           | 0                 | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| 2.6 Adquisicion de Activos No Financieros            | 865,000           | 865,000           | 112,718                      | 13%          | 97,512                      | 11%          | 97,512            | 11%          | 97,512           | 11%           |
| <b>09 RECURSOS DIRECTAMENTE RECAUDADOS</b>           | <b>9,160,000</b>  | <b>9,432,370</b>  | <b>3,990,127</b>             | <b>42%</b>   | <b>3,440,639</b>            | <b>36%</b>   | <b>1,641,418</b>  | <b>17%</b>   | <b>1,363,504</b> | <b>14%</b>    |
| 2.3 Bienes y Servicios                               | 9,160,000         | 9,359,180         | 3,990,127                    | 43%          | 3,440,639                   | 37%          | 1,641,418         | 18%          | 1,363,504        | 15%           |
| 2.5 Otros Gastos                                     | 0                 | 0                 | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| 2.6 Adquisicion de Activos No Financieros            | 0                 | 73,190            | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| <b>13 DONACIONES Y TRANSFERENCIAS</b>                | <b>1,380,000</b>  | <b>2,874,648</b>  | <b>590,539</b>               | <b>21%</b>   | <b>563,065</b>              | <b>20%</b>   | <b>530,232</b>    | <b>18%</b>   | <b>511,292</b>   | <b>18%</b>    |
| 2.3 Bienes y Servicios                               | 1,380,000         | 2,711,020         | 590,539                      | 22%          | 563,065                     | 21%          | 530,232           | 20%          | 511,292          | 19%           |
| 2.6 Adquisicion de Activos No Financieros            | 0                 | 163,628           | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| <b>TOTAL</b>                                         | <b>45,981,000</b> | <b>47,748,018</b> | <b>31,245,068</b>            | <b>65%</b>   | <b>29,285,798</b>           | <b>61%</b>   | <b>9,503,251</b>  | <b>20%</b>   | <b>9,137,554</b> | <b>19%</b>    |
| <b>UNIDAD EJECUTORA: 001 SEDE CENTRAL INIA</b>       | <b>PIA</b>        | <b>PIM</b>        | <b>MONTO<br/>CERTIFICADO</b> | <b>%</b>     | <b>COMPROMISO<br/>ANUAL</b> | <b>%</b>     | <b>COMPROMISO</b> | <b>%</b>     | <b>DEVENGADO</b> | <b>%</b>      |
| <b>FUENTE DE FINANCIAMIENTO / GENERICA DEL GASTO</b> | <b>1</b>          | <b>2</b>          | <b>3</b>                     | <b>4=3/2</b> | <b>5</b>                    | <b>6=5/2</b> | <b>7</b>          | <b>8=7/2</b> | <b>9</b>         | <b>10=9/2</b> |
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| 2.4 Donaciones y Transferencias                      | 137,000           | 137,000           | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| 2.5 Otros Gastos                                     | 525,000           | 0                 | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| 2.6 Adquisicion de Activos No Financieros            | 865,000           | 865,000           | 112,718                      | 13%          | 97,512                      | 11%          | 97,512            | 11%          | 97,512           | 11%           |
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| 2.3 Bienes y Servicios                               | 9,160,000         | 9,359,180         | 3,990,127                    | 43%          | 3,440,639                   | 37%          | 1,641,418         | 18%          | 1,363,504        | 15%           |
| 2.5 Otros Gastos                                     | 0                 | 0                 | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| 2.6 Adquisicion de Activos No Financieros            | 0                 | 73,190            | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| <b>13 DONACIONES Y TRANSFERENCIAS</b>                | <b>1,380,000</b>  | <b>2,874,648</b>  | <b>590,539</b>               | <b>21%</b>   | <b>563,065</b>              | <b>20%</b>   | <b>530,232</b>    | <b>18%</b>   | <b>511,292</b>   | <b>18%</b>    |
| 2.3 Bienes y Servicios                               | 1,380,000         | 2,711,020         | 590,539                      | 22%          | 563,065                     | 21%          | 530,232           | 20%          | 511,292          | 19%           |
| 2.6 Adquisicion de Activos No Financieros            | 0                 | 163,628           | 0                            | 0%           | 0                           | 0%           | 0                 | 0%           | 0                | 0%            |
| <b>TOTAL</b>                                         | <b>45,981,000</b> | <b>47,748,018</b> | <b>31,245,068</b>            | <b>65%</b>   | <b>29,285,798</b>           | <b>61%</b>   | <b>9,503,251</b>  | <b>20%</b>   | <b>9,137,554</b> | <b>19%</b>    |

OPRE / MAGO - Fuente: SIAF-SP - 31/03/2012