

PLIEGO 163: INSTITUTO NACIONAL DE INNOVACION AGRARIA (INIA)**SEGUIMIENTO DEL MARCO PRESUPUESTAL Vs COMPROMISO AL IV TRIMESTRE 2012**

(En Nuevos Soles)

CONSOLIDADO PLIEGO	PIA	PIM	MONTO CERTIFICADO	%	COMPROMISO 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
00 RECURSOS ORDINARIOS	35,441,000	38,342,164	35,886,977	94%	35,628,606	93%	35,749,803	93%	35,748,648	93%
2.1 Personal y Obligaciones Sociales	21,867,000	22,392,000	21,871,655	98%	21,871,655	98%	21,871,655	98%	21,871,655	98%
2.3 Bienes y Servicios	12,047,000	14,948,164	13,077,439	87%	12,831,636	86%	12,952,833	87%	12,952,833	87%
2.4 Donaciones y Transferencias	137,000	137,000	137,000	100%	137,000	100%	137,000	100%	137,000	100%
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	800,883	93%	788,315	91%	788,315	91%	787,160	91%
09 RECURSOS DIRECTAMENTE RECAUDADOS	9,160,000	9,642,564	7,163,994	74%	6,951,586	72%	6,986,940	72%	6,777,842	70%
2.3 Bienes y Servicios	9,160,000	9,310,223	7,004,087	75%	6,796,218	73%	6,831,572	73%	6,629,574	71%
2.5 Otros Gastos	0	50,000	26,656	53%	26,656	53%	26,656	53%	26,656	53%
2.6 Adquisicion de Activos No Financieros	0	282,341	133,251	47%	128,712	46%	128,712	46%	121,612	43%
13 DONACIONES Y TRANSFERENCIAS	1,380,000	3,215,711	1,939,895	60%	1,909,065	59%	1,909,065	59%	1,865,678	58%
2.3 Bienes y Servicios	1,380,000	2,895,146	1,874,564	65%	1,856,159	64%	1,856,159	64%	1,817,768	63%
2.6 Adquisicion de Activos No Financieros	0	320,565	65,330	20%	52,907	17%	52,907	17%	47,910	15%
TOTAL	45,981,000	51,200,439	44,990,865	88%	44,489,257	87%	44,645,808	87%	44,392,168	87%

UNIDAD EJECUTORA: 001 SEDE CENTRAL INIA	PIA	PIM	MONTO CERTIFICADO	%	COMPROMISO ANUAL	%	COMPROMISO	%	DEVENGADO	%
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