

EJECUCION DEVENGADOS Vs MARCO PRESUPUESTAL - 2011
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 ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE	5,258,326	0.00	0.00	381,010.66	387,525.32	375,666.26	367,648.55	370,841.55	350,468.30	420,723.08	380,456.26	376,235.79	567,551.33	3,978,127.10	1,280,198.90
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE	418,710	0.00	0.00	23,637.00	24,566.00	21,946.00	23,014.00	22,963.00	21,915.00	26,311.00	23,381.00	24,105.00	39,770.00	251,608.00	167,102.00
PARCIAL FTE	1	5,677,036	0.00	0.00	404,647.66	412,091.32	397,612.26	390,662.55	393,804.55	372,383.30	447,034.08	403,837.26	400,340.79	607,321.33	4,229,735.10	1,447,300.90
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE	1,839,280	0.00	0.00	157,884.58	146,237.50	155,732.50	159,266.68	156,687.93	171,060.63	171,669.55	160,987.50	156,860.00	0.00	1,436,386.87	402,893.13
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE	264,340	0.00	0.00	12,920.00	11,938.00	12,717.00	12,970.00	12,920.00	13,855.00	14,593.00	13,311.00	13,002.00	0.00	118,226.00	146,114.00
PARCIAL FTE	2	2,103,620	0.00	0.00	170,804.58	158,175.50	168,449.50	172,236.68	169,607.93	184,915.63	186,262.55	174,298.50	169,862.00	0.00	1,554,612.87	549,007.13
4 DONACIONES Y TRANSFERENCIAS																
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE	23,871	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,995.83	1,975.00	1,950.00	1,950.00	2,000.00	19,870.83	4,000.17
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE	1,200	0.00	0.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	970.00	230.00
PARCIAL FTE	4	25,071	0.00	0.00	2,097.00	2,097.00	2,097.00	2,097.00	2,097.00	2,092.83	2,072.00	2,047.00	2,047.00	2,097.00	20,840.83	4,230.17
TOTAL PLIEGO		7,805,727	0.00	0.00	577,549.24	572,363.82	568,158.76	564,996.23	565,509.48	559,391.76	635,368.63	580,182.76	572,249.79	609,418.33	5,805,188.80	2,000,538.20



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FF	CATEGORIA ESPECIFICA DET	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																
2.1.1	1.1.4 PERSONAL CON CONTRATO A	16,584,043	0.00	0.00	1,356,202.27	1,363,241.67	1,353,838.34	1,343,802.33	1,349,451.34	1,348,870.33	1,333,765.00	1,348,744.57	1,349,256.96	1,431,146.56	13,578,319.37	3,005,723.63
2.1.1	1.2.99 OTRAS RETRIBUCIONES Y	153,634	0.00	0.00	0.00	0.00	0.00	0.00	120,974.61	0.00	0.00	0.00	0.00	0.00	120,974.61	32,659.39
2.1.1	2.2.99 OTRAS RETRIBUCIONES Y	26,900	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	26,900.00
2.1.1	9.1.1 GRATIFICACIONES	2,766,893	0.00	0.00	0.00	0.00	0.00	0.00	1,344,162.29	2,416.67	16,743.33	-871.67	0.00	1,346,345.40	2,708,796.02	58,096.98
2.1.1	9.1.3 BONIFICACION POR ESCOLARIDAD	210,065	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	209,665.00
2.1.1	9.2.1 COMPENSACION POR TIEMPO DE	771,424	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,860.03	134,314.73	14,805.31	0.00	326,373.68	517,353.75	254,070.25
2.1.1	9.3.3 COMPENSACION VACACIONAL	321,331	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,896.11	60,029.44	1,044.17	0.00	121,755.20	236,724.92	84,606.08
2.1.1	9.3.99 OTRAS OCASIONALES	238,435	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,433.91	117,433.91	121,001.09
2.1.3	1.1.5 CONTRIBUCIONES A ESSALUD	1,595,387	0.00	0.00	121,960.00	122,521.00	121,719.00	120,881.00	121,424.00	126,194.00	126,093.00	121,353.00	121,483.00	136,988.00	1,240,616.00	354,771.00
PARCIAL FTE	1	22,668,112	0.00	0.00	1,478,162.27	1,485,762.67	1,475,557.34	1,464,683.33	2,936,012.24	1,573,237.14	1,670,945.50	1,485,075.38	1,470,739.96	3,480,442.75	18,520,618.58	4,147,493.42
TOTAL PLIEGO		22,668,112	0.00	0.00	1,478,162.27	1,485,762.67	1,475,557.34	1,464,683.33	2,936,012.24	1,573,237.14	1,670,945.50	1,485,075.38	1,470,739.96	3,480,442.75	18,520,618.58	4,147,493.42

