

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2012**

**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	PIA	MODIFIC.	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 PERSON	17,497,500	-711,822	16,785,678	1,352,156.67	1,367,510.00	1,356,191.93	1,353,146.67	1,348,914.51	1,477,951.69	1,377,571.67	1,379,448.34	1,373,574.11	1,366,790.30	1,355,907.23	1,363,753.30	16,472,916.42	312,761.58
	2.1.1 1.2 99 OTRAS	0	59	59	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	59.00
	2.1.1 9.1 1 GRATIFIC	2,916,240	-106,292	2,809,948	0.00	0.00	0.00	0.00	0.00	2,000.00	1,348,711.96	0.00	0.00	0.00	7,366.67	1,347,413.31	2,705,491.94	104,456.06
	2.1.1 9.1 3 BONIFICA	217,200	-9,092	208,108	202,807.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	203,207.45	4,900.55
	2.1.1 9.2 1 COMPEN	0	595,915	595,915	0.00	0.00	0.00	0.00	0.00	123,236.99	0.00	0.00	0.00	0.00	93,426.38	326,598.86	543,262.23	52,652.77
	2.1.1 9.3 3 COMPEN	0	39,925	39,925	0.00	0.00	0.00	0.00	0.00	5,810.00	0.00	0.00	0.00	0.00	15,370.00	18,744.33	39,924.33	0.67
	2.1.1 9.3 99 OTRAS	262,460	-9,350	253,110	0.00	0.00	0.00	0.00	0.00	0.00	121,384.10	0.00	0.00	0.00	0.00	120,263.52	241,647.62	11,462.38
	2.1.2 1.1 1 UNIFORM	0	203,238	203,238	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181,904.60	181,904.60	21,333.40
	2.1.3 1.1 5 CONTRIB	973,600	522,419	1,496,019	121,692.00	123,072.00	122,041.00	121,677.00	118,520.00	133,282.00	123,792.00	123,994.00	123,600.00	122,915.00	123,640.00	124,532.00	1,482,757.00	13,262.00
PARCIAL FTE	1	21,867,000	525,000	22,392,000	1,676,656.12	1,490,582.00	1,478,232.93	1,474,823.67	1,467,434.51	1,742,280.68	2,971,459.73	1,503,442.34	1,497,174.11	1,489,705.30	1,595,710.28	3,483,609.92	21,871,111.59	520,888.41
<b>TOTAL PLIEGO</b>		21,867,000	525,000	22,392,000	1,676,656.12	1,490,582.00	1,478,232.93	1,474,823.67	1,467,434.51	1,742,280.68	2,971,459.73	1,503,442.34	1,497,174.11	1,489,705.30	1,595,710.28	3,483,609.92	21,871,111.59	520,888.41



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FF	CATEGORIA ESPECIFICA DET	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>1 RECURSOS ORDINARIOS</b>																		
	2.3.2.8.1.1 CONTRA	5,166,446	378,368	5,544,814	405,143.94	402,931.53	400,962.27	394,405.07	391,280.28	566,934.47	646,320.99	394,920.62	354,066.65	327,594.28	570,753.11	689,470.50	5,544,783.71	30.29
	2.3.2.8.1.2 CONTRIB	283,651	65,599	349,250	25,343.00	25,658.00	25,470.00	25,169.00	25,691.00	39,692.00	35,939.00	25,078.00	23,137.00	20,856.00	39,742.00	37,379.00	349,154.00	96.00
	PARCIAL FTE 1	5,450,097	443,967	5,894,064	430,486.94	428,589.53	426,432.27	419,574.07	416,971.28	606,626.47	682,259.99	419,998.62	377,203.65	348,450.28	610,495.11	726,849.50	5,893,937.71	126.29
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
	2.3.2.8.1.1 CONTRA	2,269,068	-560,626	1,708,442	163,139.27	160,271.25	159,716.68	161,070.10	154,332.13	-4.18	69,354.50	177,957.50	216,364.66	242,512.13	-0.50	26,200.00	1,530,913.54	177,528.46
	2.3.2.8.1.2 CONTRIB	222,118	-57,754	164,364	13,638.00	13,426.00	13,383.00	13,384.00	13,008.00	0.00	3,867.00	14,747.00	16,640.00	18,953.00	0.00	2,320.00	123,366.00	40,998.00
	PARCIAL FTE 2	2,491,186	-618,380	1,872,806	176,777.27	173,697.25	173,099.68	174,454.10	167,340.13	-4.18	73,221.50	192,704.50	233,004.66	261,465.13	-0.50	28,520.00	1,654,279.54	218,526.46
<b>4 DONACIONES Y TRANSFERENCIAS</b>																		
	2.3.2.8.1.1 CONTRA	485,000	-460,708	24,292	1,991.67	1,900.00	1,950.00	1,950.00	3,850.00	0.00	2,250.00	1,900.00	1,991.67	1,950.00	1,950.00	2,250.00	23,933.34	358.66
	2.3.2.8.1.2 CONTRIB	92,370	-91,092	1,278	99.00	99.00	99.00	99.00	198.00	0.00	99.00	99.00	99.00	99.00	99.00	99.00	1,188.00	90.00
	PARCIAL FTE 4	577,370	-551,800	25,570	2,090.67	1,999.00	2,049.00	2,049.00	4,048.00	0.00	2,349.00	1,999.00	2,090.67	2,049.00	2,049.00	2,349.00	25,121.34	448.66
<b>TOTAL PLIEGO</b>		8,518,653	-726,213	7,792,440	609,354.88	604,285.78	601,580.95	596,077.17	588,359.41	606,622.29	757,830.49	614,702.12	612,298.98	611,964.41	612,543.61	757,718.50	7,573,338.59	219,101.41

