

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2013
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	17,025,720	-1,093,857	15,931,863	1,339,640.50	1,324,518.84	1,358,231.59	1,329,780.07	1,338,668.34	1,331,866.67	1,337,473.34	1,323,956.73	1,304,050.00	1,605,529.07	1,158,132.83	1,159,436.58	15,911,284.56	20,578.44
2.1.1	1.2.99 OTRAS	0	260	260	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259.90	259.90	0.10
2.1.1	9.1.1 GRATIFIC	2,837,620	-202,957	2,634,663	1,100.00	916.67	1,298.33	0.00	4,510.00	0.00	1,312,986.21	0.00	2,713.33	146,958.33	-0.33	1,150,995.92	2,621,478.46	13,184.54
2.1.1	9.1.3 BONIFICA	211,600	-9,200	202,400	199,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	200,000.00	2,400.00
2.1.1	9.2.1 COMPEN	0	770,085	770,085	9,386.26	9,321.42	62,812.55	-0.30	2,336.54	0.00	202,306.10	0.00	4,257.50	55,425.61	0.00	328,433.69	674,279.37	95,805.63
2.1.1	9.3.3 COMPEN	0	77,562	77,562	8,030.00	8,140.00	6,556.66	-0.67	2,200.00	0.00	16,654.42	0.00	3,960.00	1,429.17	0.00	30,565.06	77,534.64	27.36
2.1.1	9.3.99 OTRAS	255,582	-18,050	237,532	0.00	0.00	0.00	0.00	0.00	0.00	118,505.40	0.00	-513.33	13,189.50	0.00	102,689.47	233,871.04	3,660.96
2.1.2	1.1.1 UNIFORM	0	248,300	248,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	35,482.00	198,403.29	242,385.29	5,914.71
2.1.3	1.1.5 CONTRIB	1,536,478	-69,269	1,467,209	121,042.68	112,747.43	129,882.06	106,279.00	134,055.84	119,752.29	121,951.15	118,980.63	118,133.01	144,775.78	104,146.22	106,507.35	1,438,253.44	28,955.56
PARCIAL FTE	1	21,867,000	-297,126	21,569,874	1,678,799.44	1,455,644.36	1,558,781.19	1,436,058.10	1,481,770.72	1,451,618.96	3,109,876.62	1,442,937.36	1,432,600.51	1,975,807.46	1,297,760.72	3,077,691.26	21,399,346.70	170,527.30
TOTAL PLIEGO		21,867,000	-297,126	21,569,874	1,678,799.44	1,455,644.36	1,558,781.19	1,436,058.10	1,481,770.72	1,451,618.96	3,109,876.62	1,442,937.36	1,432,600.51	1,975,807.46	1,297,760.72	3,077,691.26	21,399,346.70	170,527.30



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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
1 RECURSOS ORDINARIOS																		
	2.3.2.8.1.1 CONTRA	5,554,620	1,677,430	7,232,050	588,128.64	576,516.89	585,903.91	583,513.51	580,501.47	555,118.01	730,735.25	576,573.66	558,275.19	724,290.41	510,283.81	650,533.81	7,220,374.56	11,675.44
	2.3.2.8.1.2 CONTRIB	335,909	190,730	526,639	38,906.33	41,127.05	36,991.75	43,906.55	45,586.96	38,865.80	40,572.97	40,532.68	38,515.50	49,336.70	35,735.18	35,814.85	485,892.32	40,746.68
	PARCIAL FTE 1	5,890,529	1,868,160	7,758,689	627,034.97	617,643.94	622,895.66	627,420.06	626,088.43	593,983.81	771,308.22	617,106.34	596,790.69	773,627.11	546,018.99	686,348.66	7,706,266.88	52,422.12
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
	2.3.2.8.1.1 CONTRA	2,015,519	-1,780,504	235,015	7,050.00	-7,050.00	0.00	0.00	0.00	23,690.00	-0.90	13,500.00	25,070.00	0.00	0.00	0.00	62,259.10	172,755.90
	2.3.2.8.1.2 CONTRIB	173,400	-120,358	53,042	0.00	0.00	0.00	0.00	0.00	2,063.00	0.00	3.00	2,231.00	0.00	0.00	0.00	4,297.00	48,745.00
	PARCIAL FTE 2	2,188,919	-1,900,862	288,057	7,050.00	-7,050.00	0.00	0.00	0.00	25,753.00	-0.90	13,503.00	27,301.00	0.00	0.00	0.00	66,556.10	221,500.90
4 DONACIONES Y TRANSFERENCIAS																		
	2.3.2.8.1.1 CONTRA	378,000	-346,200	31,800	1,991.67	1,950.00	1,995.83	2,000.00	1,950.00	1,900.00	2,200.00	1,975.00	1,975.00	1,950.00	1,950.00	2,200.00	24,037.50	7,762.50
	2.3.2.8.1.2 CONTRIB	12,000	-4,218	7,782	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	6,582.00
	PARCIAL FTE 4	390,000	-350,418	39,582	2,091.67	2,050.00	2,095.83	2,100.00	2,050.00	2,000.00	2,300.00	2,075.00	2,075.00	2,050.00	2,050.00	2,300.00	25,237.50	14,344.50
TOTAL PLIEGO		8,469,448	-383,120	8,086,328	636,176.64	612,643.94	624,991.49	629,520.06	628,138.43	621,736.81	773,607.32	632,684.34	626,166.69	775,677.11	548,068.99	688,648.66	7,798,060.48	288,267.52

