

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2014

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	17,235,403	-1,517,260	15,718,143	1,286,644.36	1,285,495.00	1,273,432.39	1,260,350.80	1,242,339.00	1,245,071.32	1,453,769.62	1,235,987.86	1,141,286.65	1,578,535.12	1,162,770.53	1,162,274.08	15,327,956.73	390,186.27
2.1.1	1.2.99 OTRAS	0	5	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.75	4.75	0.25
2.1.1	2.2.99 OTRAS	45,823	-45,823	0	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	0.00
2.1.1	9.1.1 GRATIFIC	2,719,786	-98,069	2,621,717	8,800.00	0.00	73.33	-6,110.00	0.00	0.00	1,241,217.24	-1,248.24	9,938.95	149,521.38	-835.19	1,126,719.25	2,528,076.72	93,640.28
2.1.1	9.1.3 BONIFICA	216,527	-12,188	204,339	184,800.00	0.00	0.00	8,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	195,200.00	9,139.00
2.1.1	9.2.1 COMPEN	148,608	857,135	1,005,743	0.00	0.00	66,966.09	208,563.93	-1,105.86	0.00	0.00	47,239.03	43,096.53	-3,200.00	0.00	507,589.18	869,148.90	136,594.10
2.1.1	9.3.3 COMPEN	0	170,522	170,522	0.00	0.00	14,878.01	33,588.34	0.00	0.00	0.00	2,237.50	31,657.78	0.00	0.00	88,156.09	170,517.72	4.28
2.1.1	9.3.99 OTRAS	243,560	-2,424	241,136	0.00	0.00	0.00	0.00	0.00	0.00	111,178.95	-13.60	78.50	13,456.93	148.83	99,042.91	223,892.52	17,243.48
2.1.2	1.1.1 UNIFORM	261,991	-7,000	254,991	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,375.00	0.00	6,820.00	54,740.80	166,659.92	239,595.72	15,395.28
2.1.3	1.1.5 CONTRIB	1,495,301	-13,257	1,482,044	115,711.82	115,381.26	117,184.35	116,301.46	111,760.54	112,191.51	131,887.86	115,240.78	100,655.73	142,083.43	104,567.38	110,702.77	1,393,668.89	88,375.11
PARCIAL FTE	1	22,366,999	-668,359	21,698,640	1,595,956.18	1,400,876.26	1,472,534.17	1,621,494.53	1,352,993.68	1,357,262.83	2,938,053.67	1,410,818.33	1,326,714.14	1,887,216.86	1,321,392.35	3,262,748.95	20,948,061.95	750,578.05
TOTAL PLIEGO		22,366,999	-668,359	21,698,640	1,595,956.18	1,400,876.26	1,472,534.17	1,621,494.53	1,352,993.68	1,357,262.83	2,938,053.67	1,410,818.33	1,326,714.14	1,887,216.86	1,321,392.35	3,262,748.95	20,948,061.95	750,578.05



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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	5,071,572	2,059,745	7,131,317	576,196.34	582,193.87	538,275.72	500,804.18	520,832.20	525,120.60	832,193.96	530,118.06	455,013.21	555,445.95	559,113.46	925,257.04	7,100,564.59	30,752.41
	2.3.2.8.1.2 CONTRIB	544,307	-107,147	437,160	40,488.71	40,386.69	36,139.16	33,128.80	32,122.18	31,277.77	36,095.01	27,043.27	27,792.09	30,730.60	31,050.86	35,938.12	402,193.26	34,966.74
	PARCIAL FTE 1	5,615,879	1,952,598	7,568,477	616,685.05	622,580.56	574,414.88	533,932.98	552,954.38	556,398.37	868,288.97	557,161.33	482,805.30	586,176.55	590,164.32	961,195.16	7,502,757.85	65,719.15
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
	2.3.2.8.1.1 CONTRA	98,860	1,081,305	1,180,165	0.00	0.00	48,283.33	81,525.00	101,595.32	106,716.46	184,107.96	111,008.33	148,193.87	136,858.40	124,895.09	96,452.57	1,139,636.33	40,528.67
	2.3.2.8.1.2 CONTRIB	10,784	86,186	96,970	0.00	0.00	4,280.60	7,114.80	8,654.81	9,278.13	10,871.30	9,595.80	12,767.87	11,818.10	10,356.17	4,863.13	89,600.71	7,369.29
	PARCIAL FTE 2	109,644	1,167,491	1,277,135	0.00	0.00	52,563.93	88,639.80	110,250.13	115,994.59	194,979.26	120,604.13	160,961.74	148,676.50	135,251.26	101,315.70	1,229,237.04	47,897.96
4 DONACIONES Y TRANSFERENCIAS																		
	2.3.2.8.1.1 CONTRA	0	1,950	1,950	0.00	1,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,950.00	0.00
	2.3.2.8.1.2 CONTRIB	0	103	103	0.00	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	0.00
	PARCIAL FTE 4	0	2,053	2,053	0.00	2,053.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,053.00	0.00
TOTAL PLIEGO		5,725,523	3,122,142	8,847,665	616,685.05	624,633.56	626,978.81	622,572.78	663,204.51	672,392.96	1,063,268.23	677,765.46	643,767.04	734,853.05	725,415.58	1,062,510.86	8,734,047.89	113,617.11

