

**CERTIFICADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015**  
**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 CERTIFICADO	SALDO
1 RECURSOS ORDINARIOS																		
	2.3.2.8.1.1 CONTRA	7,096,389	2,430,801	9,527,190	661,177.87	1,532,080.46	726,570.43	1,059,754.46	3,591,866.09	-2,026,264.27	1,322,094.43	1,589,676.40	746,380.02	28,658.68	-193,327.92	475,711.14	9,514,377.79	12,812.21
	2.3.2.8.1.2 CONTRIB	778,868	-310,074	468,794	37,275.41	96,329.25	32,637.65	62,610.76	217,777.83	-143,669.35	67,396.01	164,148.75	-1,420.76	3,860.38	-93,333.60	5,642.93	449,255.26	19,538.74
	PARCIAL FTE 1	7,875,257	2,120,727	9,995,984	698,453.28	1,628,409.71	759,208.08	1,122,365.22	3,809,643.92	-2,169,933.62	1,389,490.44	1,753,825.15	744,959.26	32,519.06	-286,661.52	481,354.07	9,963,633.05	32,350.95
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
	2.3.2.8.1.1 CONTRA	572,560	584,734	1,157,294	71,122.08	83,173.56	29,280.46	17,144.40	491,183.80	-271,833.13	297,224.52	266,932.30	129,636.92	-24,183.01	-173,100.49	-47,751.41	868,830.00	288,464.00
	2.3.2.8.1.2 CONTRIB	49,144	22,309	71,453	6,181.80	6,139.58	2,596.70	924.45	25,018.07	-6,875.05	16,986.51	10,354.45	9,439.45	344.35	-3,510.44	-9,192.61	58,407.26	13,045.74
	PARCIAL FTE 2	621,704	607,043	1,228,747	77,303.88	89,313.14	31,877.16	18,068.85	516,201.87	-278,708.18	314,211.03	277,286.75	139,076.37	-23,838.66	-176,610.93	-56,944.02	927,237.26	301,509.74
<b>TOTAL PLIEGO</b>		<b>8,496,961</b>	<b>2,727,770</b>	<b>11,224,731</b>	<b>775,757.16</b>	<b>1,717,722.85</b>	<b>791,085.24</b>	<b>1,140,434.07</b>	<b>4,325,845.79</b>	<b>-2,448,641.80</b>	<b>1,703,701.47</b>	<b>2,031,111.90</b>	<b>884,035.63</b>	<b>8,680.40</b>	<b>-463,272.45</b>	<b>424,410.05</b>	<b>10,890,870.31</b>	<b>333,860.69</b>