

DEVENGADOS 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 DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																		
2.1.1	1.1.4 PERSON	17,168,979	-1,635,391	15,533,588	1,282,401.76	1,266,572.59	1,256,010.71	1,251,333.10	1,243,242.04	1,737,454.96	1,216,812.25	1,225,952.89	2,082,976.72	930,590.36	1,187,814.15	820,191.61	15,501,353.14	32,234.86
2.1.1	9.1.1 GRATIFIC	2,668,512	-104,614	2,563,898	18,800.00	0.00	0.00	350.00	1,079.17	155,716.66	1,145,173.73	0.00	227,261.67	677.78	2,416.67	1,006,297.18	2,557,772.86	6,125.14
2.1.1	9.1.3 BONIFICA	220,347	-48,347	172,000	172,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,400.00	0.00	0.00	-22,400.00	172,000.00	0.00
2.1.1	9.2.1 COMPEN	167,037	534,541	701,578	0.00	0.00	0.00	54,197.36	115,866.09	0.00	0.00	0.00	34,166.23	8,958.24	56,828.60	413,304.72	683,321.24	18,256.76
2.1.1	9.3.3 COMPEN	92,308	-17,574	74,734	0.00	0.00	0.00	2,275.00	1,869.58	-0.40	0.00	0.00	18,040.00	6,398.33	18,066.67	28,080.02	74,729.20	4.80
2.1.1	9.3.99 OTRAS	361,491	-134,123	227,368	0.00	0.00	0.00	0.00	0.00	14,014.50	103,065.64	0.00	21,685.47	0.00	85.50	87,936.76	226,787.87	580.13
2.1.2	1.1.1 UNIFORM	255,614	0	255,614	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00	228,381.52	243,881.52	11,732.48
2.1.3	1.1.5 CONTRIB	1,465,712	10,333	1,476,045	115,263.17	113,926.35	113,002.22	112,553.06	112,078.82	156,298.13	109,700.62	110,476.81	191,859.83	81,901.75	107,210.66	77,053.25	1,401,324.67	74,720.33
PARCIAL FTE	1	22,400,000	-1,395,175	21,004,825	1,588,464.93	1,380,498.94	1,369,012.93	1,420,708.52	1,474,135.70	2,063,483.85	2,574,752.24	1,336,429.70	2,598,389.92	1,028,526.46	1,387,922.25	2,638,845.06	20,861,170.50	143,654.50
TOTAL PLIEGO		22,400,000	-1,395,175	21,004,825	1,588,464.93	1,380,498.94	1,369,012.93	1,420,708.52	1,474,135.70	2,063,483.85	2,574,752.24	1,336,429.70	2,598,389.92	1,028,526.46	1,387,922.25	2,638,845.06	20,861,170.50	143,654.50

