

DEVENGADOS Vs MARCO PRESUPUESTAL - 2016
(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	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 PERSONAL CON CONTRATO A	15,694,038	1,317,440.27	1,332,934.72	2,259,526.82	1,222,102.56	2,212,769.88	2,046,132.53	874,036.74	1,185,748.50	671,747.92	0.00	0.00	0.00	13,122,439.94	2,571,598.06
2.1.1	1.2.99 OTRAS RETRIBUCIONES Y	69,297	0.00	0.00	0.00	0.00	14,400.00	36,000.00	0.00	0.00	9,000.00	0.00	0.00	0.00	59,400.00	9,897.00
2.1.1	9.1.1 GRATIFICACIONES	2,531,980	20,800.00	0.00	201,880.00	377.78	227,020.00	405,391.15	862,208.94	83,016.67	-111,785.77	0.00	0.00	0.00	1,688,908.77	843,071.23
2.1.1	9.1.3 BONIFICACION POR	200,594	179,045.00	0.00	0.00	-0.41	18,800.00	800.00	0.00	0.00	-12,800.00	0.00	0.00	0.00	185,844.59	14,749.41
2.1.1	9.2.1 COMPENSACION POR TIEMPO DE	1,302,045	0.00	0.00	0.00	63,144.68	351,204.86	704,647.58	106,810.99	45,917.66	-0.63	0.00	0.00	0.00	1,271,725.14	30,319.86
2.1.1	9.3.3 COMPENSACION VACACIONAL	39,179	0.00	0.00	0.00	4,352.17	0.00	28,522.93	0.00	6,110.05	-3.24	0.00	0.00	0.00	38,981.91	197.09
2.1.1	9.3.99 OTRAS OCASIONALES	243,961	0.00	0.00	27,081.00	0.00	22,304.00	34,584.00	77,598.79	7,461.00	-11,933.70	0.00	0.00	0.00	157,095.09	86,865.91
2.1.2	1.1.1 UNIFORME PERSONAL	215,500	0.00	0.00	19,000.00	0.00	0.00	38,000.00	0.00	-8,500.00	7,000.00	0.00	0.00	0.00	55,500.00	160,000.00
2.1.3	1.1.5 CONTRIBUCIONES A ESSALUD	1,515,639	118,559.21	119,864.90	204,322.98	110,262.87	241,464.99	80,956.74	95,306.29	91,270.13	85,171.34	0.00	0.00	0.00	1,147,179.45	368,459.55
2.1.3	1.1.6 OTRAS CONTRIBUCIONES DEL	3,315	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	3,315.00
PARCIAL FTE	1	21,815,548	1,635,844.48	1,452,799.62	2,711,810.80	1,400,239.65	3,087,963.73	3,375,034.93	2,015,961.75	1,411,024.01	636,395.92	0.00	0.00	0.00	17,727,074.89	4,088,473.11
TOTAL PLIEGO		21,815,548	1,635,844.48	1,452,799.62	2,711,810.80	1,400,239.65	3,087,963.73	3,375,034.93	2,015,961.75	1,411,024.01	636,395.92	0.00	0.00	0.00	17,727,074.89	4,088,473.11

