

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016

Del mes de Enero a Junio

(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	15,252,274	-5,613	15,246,661	1,317,440.27	1,332,934.72	2,259,526.82	1,222,102.56	2,212,769.88	2,046,132.53	0.00	0.00	0.00	0.00	0.00	0.00	10,390,906.78	4,855,754.22
2.1.1	1.2.99 OTRAS	183,600	-18,900	164,700	0.00	0.00	0.00	0.00	14,400.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,400.00	114,300.00
2.1.1	9.1.1 GRATIFIC	2,533,220	17,632	2,550,852	20,800.00	0.00	201,880.00	377.78	227,020.00	405,391.15	0.00	0.00	0.00	0.00	0.00	0.00	855,468.93	1,695,383.07
2.1.1	9.1.3 BONIFICA	190,400	19,200	209,600	179,045.00	0.00	0.00	-0.41	18,800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	198,644.59	10,955.41
2.1.1	9.2.1 COMPEN	760,574	723,861	1,484,435	0.00	0.00	0.00	63,144.68	351,204.86	704,647.58	0.00	0.00	0.00	0.00	0.00	0.00	1,118,997.12	365,437.88
2.1.1	9.3.3 COMPEN	0	38,091	38,091	0.00	0.00	0.00	4,352.17	0.00	28,522.93	0.00	0.00	0.00	0.00	0.00	0.00	32,875.10	5,215.90
2.1.1	9.3.99 OTRAS	227,990	8,813	236,803	0.00	0.00	27,081.00	0.00	22,304.00	34,584.00	0.00	0.00	0.00	0.00	0.00	0.00	83,969.00	152,834.00
2.1.2	1.1.1 UNIFORM	215,500	0	215,500	0.00	0.00	19,000.00	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	57,000.00	158,500.00
2.1.3	1.1.5 CONTRIB	1,387,441	2,179	1,389,620	118,559.21	119,864.90	204,322.98	110,262.87	241,464.99	80,956.74	0.00	0.00	0.00	0.00	0.00	0.00	875,431.69	514,188.31
2.1.3	1.1.6 OTRAS	120,000	-2,179	117,821	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	117,821.00
PARCIAL FTE	1	20,870,999	783,084	21,654,083	1,635,844.48	1,452,799.62	2,711,810.80	1,400,239.65	3,087,963.73	3,375,034.93	0.00	0.00	0.00	0.00	0.00	0.00	13,663,693.21	7,990,389.79
TOTAL PLIEGO		20,870,999	783,084	21,654,083	1,635,844.48	1,452,799.62	2,711,810.80	1,400,239.65	3,087,963.73	3,375,034.93	0.00	0.00	0.00	0.00	0.00	0.00	13,663,693.21	7,990,389.79

