

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015**  
**Del mes de Enero a Diciembre**  
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA  
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG	PROD	PROY	ACT	AI	OBR	FU	DIV	GRPF													TOTAL	SALDO
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS						
FF	GENERICA																						
0001	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEADES EN LOS ANIMALES 10.024 .0048																					
		Meta: 00001 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEADES EN LOS ANIMALES, ANIMAL ATENDIDO: 40.000, ICA, CHINCHA, MULTIDISTRITAL																					
		1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	28,828	593	29,421	2,541.15	4,048.15	2,141.15	2,141.15	2,141.15	2,141.15	2,468.15	1,741.15	1,741.15	2,937.15	3,138.95	2,239.71	29,420.16	0.84					
GEN2.3	BIENES Y	3,100	0	3,100	0.00	298.00	1,632.50	0.00	494.95	186.49	0.00	0.00	0.00	0.00	0.00	467.26	3,079.20	20.80					
PARCIAL FTE	1	31,928	593	32,521	2,541.15	4,346.15	3,773.65	2,141.15	2,636.10	2,327.64	2,468.15	1,741.15	1,741.15	2,937.15	3,138.95	2,706.97	32,499.36	21.64					
<b>TOTAL META</b>		<b>31,928</b>	<b>593</b>	<b>32,521</b>	<b>2,541.15</b>	<b>4,346.15</b>	<b>3,773.65</b>	<b>2,141.15</b>	<b>2,636.10</b>	<b>2,327.64</b>	<b>2,468.15</b>	<b>1,741.15</b>	<b>1,741.15</b>	<b>2,937.15</b>	<b>3,138.95</b>	<b>2,706.97</b>	<b>32,499.36</b>	<b>21.64</b>					
0002	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEADES EN LOS ANIMALES 10.024 .0048																					
		Meta: 00002 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEADES EN LOS ANIMALES, ANIMAL ATENDIDO: 20.000, ICA, PISCO, MULTIDISTRITAL																					
		1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	24,270	832	25,102	2,181.31	3,688.31	1,781.31	1,781.31	1,781.31	1,781.31	2,108.31	1,381.31	1,381.31	2,257.31	2,940.11	2,038.79	25,102.00	0.00					
GEN2.3	BIENES Y	1,550	0	1,550	0.00	0.00	0.00	81.00	442.60	0.00	0.00	0.00	0.00	0.00	0.00	826.40	1,350.00	200.00					
PARCIAL FTE	1	25,820	832	26,652	2,181.31	3,688.31	1,781.31	1,862.31	2,223.91	1,781.31	2,108.31	1,381.31	1,381.31	2,257.31	2,940.11	2,865.19	26,452.00	200.00					
<b>TOTAL META</b>		<b>25,820</b>	<b>832</b>	<b>26,652</b>	<b>2,181.31</b>	<b>3,688.31</b>	<b>1,781.31</b>	<b>1,862.31</b>	<b>2,223.91</b>	<b>1,781.31</b>	<b>2,108.31</b>	<b>1,381.31</b>	<b>1,381.31</b>	<b>2,257.31</b>	<b>2,940.11</b>	<b>2,865.19</b>	<b>26,452.00</b>	<b>200.00</b>					
0003	0040.3000380.5000189	CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046																					
		Meta: 00001 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, ICA, SANTIAGO																					
		1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	31,953	433	32,386	2,742.31	4,249.31	2,342.31	2,342.31	2,342.31	2,342.31	2,669.31	1,942.31	1,942.31	3,138.31	3,892.11	2,440.27	32,385.48	0.52					
GEN2.3	BIENES Y	1,750	0	1,750	0.00	812.18	0.00	0.00	86.00	194.00	17.82	0.00	0.00	0.00	200.00	310.00	1,620.00	130.00					
PARCIAL FTE	1	33,703	433	34,136	2,742.31	5,061.49	2,342.31	2,342.31	2,428.31	2,536.31	2,687.13	1,942.31	1,942.31	3,138.31	4,092.11	2,750.27	34,005.48	130.52					
<b>TOTAL META</b>		<b>33,703</b>	<b>433</b>	<b>34,136</b>	<b>2,742.31</b>	<b>5,061.49</b>	<b>2,342.31</b>	<b>2,342.31</b>	<b>2,428.31</b>	<b>2,536.31</b>	<b>2,687.13</b>	<b>1,942.31</b>	<b>1,942.31</b>	<b>3,138.31</b>	<b>4,092.11</b>	<b>2,750.27</b>	<b>34,005.48</b>	<b>130.52</b>					
0004	0040.3000380.5000189	CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046																					
		Meta: 00002 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, PISCO, INDEPENDENCIA																					
		1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	21,091	923	22,014	1,931.91	3,438.91	1,531.91	1,531.91	1,531.91	1,531.91	1,858.91	1,231.91	1,231.91	2,047.91	2,377.71	1,767.19	22,014.00	0.00					
GEN2.3	BIENES Y	1,750	0	1,750	0.00	150.00	300.00	54.00	446.00	162.40	229.18	0.00	0.00	0.00	0.00	338.52	1,680.10	69.90					
PARCIAL FTE	1	22,841	923	23,764	1,931.91	3,588.91	1,831.91	1,585.91	1,977.91	1,694.31	2,088.09	1,231.91	1,231.91	2,047.91	2,377.71	2,105.71	23,694.10	69.90					
<b>TOTAL META</b>		<b>22,841</b>	<b>923</b>	<b>23,764</b>	<b>1,931.91</b>	<b>3,588.91</b>	<b>1,831.91</b>	<b>1,585.91</b>	<b>1,977.91</b>	<b>1,694.31</b>	<b>2,088.09</b>	<b>1,231.91</b>	<b>1,231.91</b>	<b>2,047.91</b>	<b>2,377.71</b>	<b>2,105.71</b>	<b>23,694.10</b>	<b>69.90</b>					

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(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA  
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG/PROD/PROY	ACT/ACT/IOBR	FU	DIVF	GRPF	FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
FF	GENERIC																						DEVENGADOS		
0005	0041.3000065.5000174	CAPACITACION AGROALIMENTARIA SIN CONSIDERAR CONSUMIDORES				10.023	.0047																		
		Meta: 00001 - 0057523 CAPACITACION AGROALIMENTARIA SIN CONSIDERAR CONSUMIDORES, PERSONA CAPACITADA: 20.000, ICA, ICA, ICA																							
		1 RECURSOS ORDINARIOS																							
GEN2.1	PERSON	24,270	832	25,102	2,181.31	3,688.31	1,781.31	1,781.31	1,781.31	1,781.31	2,108.31	1,381.31	1,381.31	2,257.31	2,940.11	2,038.79	25,102.00	0.00							
GEN2.3	BIENES Y	1,650	0	1,650	0.00	0.00	500.00	81.00	19.00	235.80	0.00	0.00	0.00	0.00	0.00	0.20	836.00	814.00							
PARCIAL FTE	1	25,920	832	26,752	2,181.31	3,688.31	2,281.31	1,862.31	1,800.31	2,017.11	2,108.31	1,381.31	1,381.31	2,257.31	2,940.11	2,038.99	25,938.00	814.00							
<b>TOTAL META</b>		<b>25,920</b>	<b>832</b>	<b>26,752</b>	<b>2,181.31</b>	<b>3,688.31</b>	<b>2,281.31</b>	<b>1,862.31</b>	<b>1,800.31</b>	<b>2,017.11</b>	<b>2,108.31</b>	<b>1,381.31</b>	<b>1,381.31</b>	<b>2,257.31</b>	<b>2,940.11</b>	<b>2,038.99</b>	<b>25,938.00</b>	<b>814.00</b>							
0006	0042.3000528.5004172	SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMIENTO DEL RECURSO HIDRICO PARA USO AGRARIO				10.025	.0050																		
		Meta: 00001 - 0106660 SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMINETO DEL RECURSO HIDRICO PARA USO AGRARIO, TALLER: 1.000, ICA, NAZCA, EL INGENIO																							
		1 RECURSOS ORDINARIOS																							
GEN2.1	PERSON	21,091	923	22,014	1,923.92	3,430.92	1,523.92	1,523.92	1,523.92	1,523.92	1,850.92	1,223.92	1,223.92	2,039.92	2,369.72	1,855.08	22,014.00	0.00							
GEN2.3	BIENES Y	2,960	0	2,960	0.00	95.00	155.00	0.00	0.00	109.50	0.00	0.00	0.00	0.00	0.00	146.25	2,660.00	300.00							
PARCIAL FTE	1	24,051	923	24,974	1,923.92	3,525.92	1,678.92	1,523.92	1,523.92	1,633.42	1,850.92	1,223.92	1,223.92	2,039.92	2,515.97	4,009.33	24,674.00	300.00							
<b>TOTAL META</b>		<b>24,051</b>	<b>923</b>	<b>24,974</b>	<b>1,923.92</b>	<b>3,525.92</b>	<b>1,678.92</b>	<b>1,523.92</b>	<b>1,523.92</b>	<b>1,633.42</b>	<b>1,850.92</b>	<b>1,223.92</b>	<b>1,223.92</b>	<b>2,039.92</b>	<b>2,515.97</b>	<b>4,009.33</b>	<b>24,674.00</b>	<b>300.00</b>							
0007	0042.3000528.5004172	SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMIENTO DEL RECURSO HIDRICO PARA USO AGRARIO				10.025	.0050																		
		Meta: 00002 - 0106660 SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMINETO DEL RECURSO HIDRICO PARA USO AGRARIO, TALLER: 1.000, ICA, PALPA, RIO GRANDE																							
		1 RECURSOS ORDINARIOS																							
GEN2.1	PERSON	31,953	534	32,487	2,885.45	4,392.45	2,485.45	2,485.45	2,485.45	2,485.45	2,812.45	2,085.45	2,085.45	3,281.45	2,991.25	2,010.65	32,486.40	0.60							
GEN2.3	BIENES Y	3,010	0	3,010	0.00	0.00	655.00	121.00	300.00	464.00	0.00	0.00	0.00	1,290.00	0.00	180.00	3,010.00	0.00							
PARCIAL FTE	1	34,963	534	35,497	2,885.45	4,392.45	3,140.45	2,606.45	2,785.45	2,949.45	2,812.45	2,085.45	2,085.45	4,571.45	2,991.25	2,190.65	35,496.40	0.60							
<b>TOTAL META</b>		<b>34,963</b>	<b>534</b>	<b>35,497</b>	<b>2,885.45</b>	<b>4,392.45</b>	<b>3,140.45</b>	<b>2,606.45</b>	<b>2,785.45</b>	<b>2,949.45</b>	<b>2,812.45</b>	<b>2,085.45</b>	<b>2,085.45</b>	<b>4,571.45</b>	<b>2,991.25</b>	<b>2,190.65</b>	<b>35,496.40</b>	<b>0.60</b>							
0008	0121.3000629.5004480	ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD				10.010	.0018																		
		Meta: 00001 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 30.000, ICA, ICA, ICA																							
		1 RECURSOS ORDINARIOS																							
GEN2.1	PERSON	31,953	534	32,487	2,884.56	4,391.56	2,484.56	2,484.56	2,484.56	2,484.56	2,811.56	2,084.56	2,084.56	3,280.56	2,990.36	2,020.44	32,486.40	0.60							
GEN2.3	BIENES Y	417,229	-158,609	258,620	8,195.03	19,478.00	47,281.32	24,496.25	11,670.83	12,557.76	14,264.26	10,114.51	9,804.00	18,590.51	25,532.57	38,979.18	240,964.22	17,655.78							
PARCIAL FTE	1	449,182	-158,075	291,107	11,079.59	23,869.56	49,765.88	26,980.81	14,155.39	15,042.32	17,075.82	12,199.07	11,888.56	21,871.07	28,522.93	40,999.62	273,450.62	17,656.38							
<b>TOTAL META</b>		<b>449,182</b>	<b>-158,075</b>	<b>291,107</b>	<b>11,079.59</b>	<b>23,869.56</b>	<b>49,765.88</b>	<b>26,980.81</b>	<b>14,155.39</b>	<b>15,042.32</b>	<b>17,075.82</b>	<b>12,199.07</b>	<b>11,888.56</b>	<b>21,871.07</b>	<b>28,522.93</b>	<b>40,999.62</b>	<b>273,450.62</b>	<b>17,656.38</b>							

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### Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA  
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

#### M E N S U A L I Z A D O

SEC.	PRG	PROD	PROY	ACT	AI	OBR	FU	DIV	GR	PR											TOTAL	SALDO
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS					
FF	GENERICA																					
0009	0121.3000629.5004480	ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010 .0018																				
Meta: 00002 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 30.000, ICA, ICA, SAN JOSE DE LOS MOLINOS																						
1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	21,091	721	21,812	1,906.40	1,506.40	1,506.40	1,506.40	1,506.40	1,506.40	1,833.40	1,206.40	625.70	1,374.20	1,704.00	5,629.40	21,811.50	0.50				
GEN2.3	BIENES Y	1,500	33,100	34,600	0.00	0.00	0.00	0.00	1,012.35	3,177.70	4,289.63	3,040.48	4,390.15	4,378.92	2,733.30	10,831.15	33,853.68	746.32				
PARCIAL FTE	1	22,591	33,821	56,412	1,906.40	1,506.40	1,506.40	1,506.40	2,518.75	4,684.10	6,123.03	4,246.88	5,015.85	5,753.12	4,437.30	16,460.55	55,665.18	746.82				
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
GEN2.3	BIENES Y	0	3,020	3,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388.26	0.00	2,020.00	0.00	0.00	2,408.26	611.74				
PARCIAL FTE	2	0	3,020	3,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388.26	0.00	2,020.00	0.00	0.00	2,408.26	611.74				
<b>TOTAL META</b>		<b>22,591</b>	<b>36,841</b>	<b>59,432</b>	<b>1,906.40</b>	<b>1,506.40</b>	<b>1,506.40</b>	<b>1,506.40</b>	<b>2,518.75</b>	<b>4,684.10</b>	<b>6,123.03</b>	<b>4,635.14</b>	<b>5,015.85</b>	<b>7,773.12</b>	<b>4,437.30</b>	<b>16,460.55</b>	<b>58,073.44</b>	<b>1,358.56</b>				
0010	0121.3000633.5004496	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																				
Meta: 00001 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 160.000, ICA, ICA, ICA																						
1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	31,953	365	32,318	2,740.94	4,247.94	2,340.94	2,340.94	2,340.94	2,340.94	2,667.94	1,940.94	1,940.94	3,136.94	3,838.74	2,438.94	32,317.08	0.92				
GEN2.3	BIENES Y	13,780	77,102	90,882	67.93	9,562.94	5,072.66	5,565.94	13,569.00	11,214.38	5,608.13	1,889.00	4,202.00	6,070.00	10,850.77	17,171.85	90,844.60	37.40				
PARCIAL FTE	1	45,733	77,467	123,200	2,808.87	13,810.88	7,413.60	7,906.88	15,909.94	13,555.32	8,276.07	3,829.94	6,142.94	9,206.94	14,689.51	19,610.79	123,161.68	38.32				
<b>TOTAL META</b>		<b>45,733</b>	<b>77,467</b>	<b>123,200</b>	<b>2,808.87</b>	<b>13,810.88</b>	<b>7,413.60</b>	<b>7,906.88</b>	<b>15,909.94</b>	<b>13,555.32</b>	<b>8,276.07</b>	<b>3,829.94</b>	<b>6,142.94</b>	<b>9,206.94</b>	<b>14,689.51</b>	<b>19,610.79</b>	<b>123,161.68</b>	<b>38.32</b>				
0011	0121.3000633.5004496	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																				
Meta: 00002 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 90.000, ICA, ICA, MULTIDISTRITAL																						
1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	25,027	763	25,790	2,238.60	3,745.60	1,838.60	1,838.60	1,838.60	1,838.60	2,165.60	1,438.60	1,438.60	2,314.60	2,997.40	2,096.60	25,790.00	0.00				
GEN2.3	BIENES Y	92,102	-77,102	15,000	600.00	900.70	1,377.80	640.00	916.04	1,934.83	1,193.00	260.00	400.67	1,140.90	1,323.57	3,778.77	14,466.28	533.72				
PARCIAL FTE	1	117,129	-76,339	40,790	2,838.60	4,646.30	3,216.40	2,478.60	2,754.64	3,773.43	3,358.60	1,698.60	1,839.27	3,455.50	4,320.97	5,875.37	40,256.28	533.72				
<b>TOTAL META</b>		<b>117,129</b>	<b>-76,339</b>	<b>40,790</b>	<b>2,838.60</b>	<b>4,646.30</b>	<b>3,216.40</b>	<b>2,478.60</b>	<b>2,754.64</b>	<b>3,773.43</b>	<b>3,358.60</b>	<b>1,698.60</b>	<b>1,839.27</b>	<b>3,455.50</b>	<b>4,320.97</b>	<b>5,875.37</b>	<b>40,256.28</b>	<b>533.72</b>				
0012	0121.3000633.5004496	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																				
Meta: 00003 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 91.000, ICA, CHINCHA, MULTIDISTRITAL																						
1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	21,091	923	22,014	1,906.40	3,412.40	1,506.40	1,506.40	1,506.40	1,506.40	1,833.40	1,206.40	1,206.40	2,022.40	2,457.20	1,943.80	22,014.00	0.00				
GEN2.3	BIENES Y	19,870	0	19,870	840.00	420.00	1,187.80	90.00	413.60	1,189.40	1,105.07	1,692.00	439.02	2,246.50	1,932.43	8,117.12	19,672.94	197.06				

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015**  
**Del mes de Enero a Diciembre**  
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA  
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/AI/OBR	FU DIVF	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1				40,961	923	41,884	2,746.40	3,832.40	2,694.20	1,596.40	1,920.00	2,695.80	2,938.47	2,898.40	1,645.42	4,268.90	4,389.63	10,060.92	41,686.94	197.06
<b>TOTAL META</b>					<b>40,961</b>	<b>923</b>	<b>41,884</b>	<b>2,746.40</b>	<b>3,832.40</b>	<b>2,694.20</b>	<b>1,596.40</b>	<b>1,920.00</b>	<b>2,695.80</b>	<b>2,938.47</b>	<b>2,898.40</b>	<b>1,645.42</b>	<b>4,268.90</b>	<b>4,389.63</b>	<b>10,060.92</b>	<b>41,686.94</b>	<b>197.06</b>
<b>0013 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																					
Meta: 00004 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 71.000, ICA, NAZCA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON			21,091	923	22,014	1,923.93	3,429.93	1,523.93	1,523.93	1,523.93	1,523.93	1,850.93	1,223.93	1,223.93	2,039.93	2,369.73	1,855.97	22,014.00	0.00
GEN2.3		BIENES Y			10,770	0	10,770	570.00	933.10	1,541.50	143.90	517.90	524.50	246.59	250.00	0.00	283.00	709.85	4,498.47	10,218.81	551.19
PARCIAL FTE	1				31,861	923	32,784	2,493.93	4,363.03	3,065.43	1,667.83	2,041.83	2,048.43	2,097.52	1,473.93	1,223.93	2,322.93	3,079.58	6,354.44	32,232.81	551.19
<b>TOTAL META</b>					<b>31,861</b>	<b>923</b>	<b>32,784</b>	<b>2,493.93</b>	<b>4,363.03</b>	<b>3,065.43</b>	<b>1,667.83</b>	<b>2,041.83</b>	<b>2,048.43</b>	<b>2,097.52</b>	<b>1,473.93</b>	<b>1,223.93</b>	<b>2,322.93</b>	<b>3,079.58</b>	<b>6,354.44</b>	<b>32,232.81</b>	<b>551.19</b>
<b>0014 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																					
Meta: 00005 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 71.000, ICA, PALPA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON			28,828	593	29,421	2,541.15	4,047.15	2,141.15	2,141.15	2,141.15	2,141.15	2,468.15	1,741.15	1,741.15	2,937.15	3,139.95	2,239.71	29,420.16	0.84
GEN2.3		BIENES Y			12,470	0	12,470	0.00	633.00	1,075.30	55.00	615.20	1,485.14	453.35	300.00	702.50	1,890.50	996.00	3,639.35	11,845.34	624.66
PARCIAL FTE	1				41,298	593	41,891	2,541.15	4,680.15	3,216.45	2,196.15	2,756.35	3,626.29	2,921.50	2,041.15	2,443.65	4,827.65	4,135.95	5,879.06	41,265.50	625.50
<b>TOTAL META</b>					<b>41,298</b>	<b>593</b>	<b>41,891</b>	<b>2,541.15</b>	<b>4,680.15</b>	<b>3,216.45</b>	<b>2,196.15</b>	<b>2,756.35</b>	<b>3,626.29</b>	<b>2,921.50</b>	<b>2,041.15</b>	<b>2,443.65</b>	<b>4,827.65</b>	<b>4,135.95</b>	<b>5,879.06</b>	<b>41,265.50</b>	<b>625.50</b>
<b>0015 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																					
Meta: 00006 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 90.000, ICA, PISCO, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON			21,091	923	22,014	1,906.40	3,412.40	1,506.40	1,506.40	1,506.40	1,506.40	1,833.40	1,206.40	1,206.40	2,022.40	2,457.20	1,943.80	22,014.00	0.00
GEN2.3		BIENES Y			15,370	0	15,370	570.00	200.00	408.20	219.80	230.60	985.60	324.36	360.00	280.80	220.00	1,799.70	8,886.92	14,485.98	884.02
PARCIAL FTE	1				36,461	923	37,384	2,476.40	3,612.40	1,914.60	1,726.20	1,737.00	2,492.00	2,157.76	1,566.40	1,487.20	2,242.40	4,256.90	10,830.72	36,499.98	884.02
<b>TOTAL META</b>					<b>36,461</b>	<b>923</b>	<b>37,384</b>	<b>2,476.40</b>	<b>3,612.40</b>	<b>1,914.60</b>	<b>1,726.20</b>	<b>1,737.00</b>	<b>2,492.00</b>	<b>2,157.76</b>	<b>1,566.40</b>	<b>1,487.20</b>	<b>2,242.40</b>	<b>4,256.90</b>	<b>10,830.72</b>	<b>36,499.98</b>	<b>884.02</b>
<b>0016 0121.3000633.5005112 DIFUSION Y SENSIBILIZACION DE LA INFORMACION AGRARIA PARA LA TOMA DE DECISIONES DE LOS AGRICULTORES 10.010 .0018</b>																					
Meta: 00001 - 0135932 DIFUSION Y SENSIBILIZACION DE LA INFORMACION AGRARIA PARA LA TOMA DE DECISIONES DE LOS AGRICULTORES, CAMPAÑA: 12.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON			24,270	832	25,102	2,181.31	3,687.31	1,781.31	1,781.31	1,781.31	1,781.31	2,108.31	1,381.31	1,381.31	2,257.31	2,941.11	2,038.79	25,102.00	0.00
GEN2.3		BIENES Y			50,720	0	50,720	263.11	1,258.25	25,789.20	377.37	363.75	898.16	354.04	646.94	377.78	239.70	1,580.25	17,695.78	49,844.33	875.67
PARCIAL FTE	1				74,990	832	75,822	2,444.42	4,945.56	27,570.51	2,158.68	2,145.06	2,679.47	2,462.35	2,028.25	1,759.09	2,497.01	4,521.36	19,734.57	74,946.33	875.67



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015**  
**Del mes de Enero a Diciembre**  
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA  
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/A/OBR	FU DIVF	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO		
GEN2.5	OTROS	0	4,037	4,037	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	0.00	3,618.00	0.00	3,618.00	419.00
PARCIAL FTE	2	378,400	-13,444	364,956	3,750.00	4,088.00	4,087.69	3,888.00	102,000.00	2,098.00	110,117.58	4,828.73	2,927.30	105,839.48	11,014.75	2,778.09	357,417.62	7,538.38					
<b>TOTAL META</b>		<b>2,586,381</b>	<b>10,653</b>	<b>2,597,034</b>	<b>175,103.66</b>	<b>292,625.61</b>	<b>189,369.22</b>	<b>160,968.66</b>	<b>250,275.30</b>	<b>145,722.55</b>	<b>290,206.03</b>	<b>118,411.79</b>	<b>116,499.22</b>	<b>300,119.60</b>	<b>300,117.86</b>	<b>246,973.29</b>	<b>2,586,392.79</b>	<b>10,641.21</b>					
<b>0020 9001.3999999.5000004 ASESORAMIENTO TECNICO Y JURIDICO 10.006 .0008</b>																							
Meta: 00001 - 0000199 ASESORAMIENTO DE NATURALEZA JURIDICA, INFORME: 12.000, ICA, ICA, ICA																							
1 RECURSOS ORDINARIOS																							
GEN2.1	PERSON	153,910	3,079	156,989	11,815.42	18,791.96	11,191.96	11,329.04	11,331.39	11,331.39	13,293.39	9,131.39	9,131.39	15,731.39	21,557.39	12,352.27	156,988.38	0.62					
GEN2.3	BIENES Y	40,276	-8,492	31,784	1,315.83	2,078.35	4,503.96	2,363.03	1,799.85	1,793.78	2,630.26	1,773.80	1,486.85	3,742.12	1,587.62	5,863.77	30,939.22	844.78					
PARCIAL FTE	1	194,186	-5,413	188,773	13,131.25	20,870.31	15,695.92	13,692.07	13,131.24	13,125.17	15,923.65	10,905.19	10,618.24	19,473.51	23,145.01	18,216.04	187,927.60	845.40					
2 RECURSOS DIRECTAMENTE RECAUDADOS																							
GEN2.3	BIENES Y	8,000	500	8,500	0.00	0.00	0.00	0.00	0.00	0.00	3,652.10	1,473.40	33.90	3,240.60	23.00	-23.00	8,400.00	100.00					
PARCIAL FTE	2	8,000	500	8,500	0.00	0.00	0.00	0.00	0.00	0.00	3,652.10	1,473.40	33.90	3,240.60	23.00	-23.00	8,400.00	100.00					
<b>TOTAL META</b>		<b>202,186</b>	<b>-4,913</b>	<b>197,273</b>	<b>13,131.25</b>	<b>20,870.31</b>	<b>15,695.92</b>	<b>13,692.07</b>	<b>13,131.24</b>	<b>13,125.17</b>	<b>19,575.75</b>	<b>12,378.59</b>	<b>10,652.14</b>	<b>22,714.11</b>	<b>23,168.01</b>	<b>18,193.04</b>	<b>196,327.60</b>	<b>945.40</b>					
<b>0021 9002.3999999.5000419 ADMINISTRACION Y ADJUDICACION DE TERRENOS DE PROPIEDAD DEL ESTADO 03.004 .0005</b>																							
Meta: 00001 - 0033944 SANEAMIENTO FISICO LEGAL DE PREDIOS, TITULO: 500.000, ICA, ICA, ICA																							
1 RECURSOS ORDINARIOS																							
GEN2.3	BIENES Y	781,812	-201,587	580,225	49,684.65	59,139.52	62,621.57	57,099.28	50,952.51	71,143.16	72,255.83	62,132.58	40,136.89	49,075.00	5,978.72	0.50	580,220.21	4.79					
PARCIAL FTE	1	781,812	-201,587	580,225	49,684.65	59,139.52	62,621.57	57,099.28	50,952.51	71,143.16	72,255.83	62,132.58	40,136.89	49,075.00	5,978.72	0.50	580,220.21	4.79					
<b>TOTAL META</b>		<b>781,812</b>	<b>-201,587</b>	<b>580,225</b>	<b>49,684.65</b>	<b>59,139.52</b>	<b>62,621.57</b>	<b>57,099.28</b>	<b>50,952.51</b>	<b>71,143.16</b>	<b>72,255.83</b>	<b>62,132.58</b>	<b>40,136.89</b>	<b>49,075.00</b>	<b>5,978.72</b>	<b>0.50</b>	<b>580,220.21</b>	<b>4.79</b>					
<b>0022 9002.3999999.5000991 OBLIGACIONES PREVISIONALES 24.052 .0116</b>																							
Meta: 00001 - 0001154 PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS, PLANILLA: 12.000, ICA, ICA, ICA																							
1 RECURSOS ORDINARIOS																							
GEN2.2	PENSION	4,710,537	189,379	4,899,916	523,181.09	373,189.27	365,854.32	362,930.26	370,759.61	361,309.47	490,201.99	362,126.48	362,907.56	363,063.76	364,690.25	599,697.43	4,899,911.49	4.51					
PARCIAL FTE	1	4,710,537	189,379	4,899,916	523,181.09	373,189.27	365,854.32	362,930.26	370,759.61	361,309.47	490,201.99	362,126.48	362,907.56	363,063.76	364,690.25	599,697.43	4,899,911.49	4.51					
<b>TOTAL META</b>		<b>4,710,537</b>	<b>189,379</b>	<b>4,899,916</b>	<b>523,181.09</b>	<b>373,189.27</b>	<b>365,854.32</b>	<b>362,930.26</b>	<b>370,759.61</b>	<b>361,309.47</b>	<b>490,201.99</b>	<b>362,126.48</b>	<b>362,907.56</b>	<b>363,063.76</b>	<b>364,690.25</b>	<b>599,697.43</b>	<b>4,899,911.49</b>	<b>4.51</b>					
<b>0023 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009</b>																							
Meta: 00001 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 116.000, ICA, ICA, MULTIDISTRITAL																							
2 RECURSOS DIRECTAMENTE RECAUDADOS																							
GEN2.3	BIENES Y	30,000	5,640	35,640	1,199.00	3,759.65	748.00	2,630.80	0.00	2,388.30	9,033.05	57.60	416.37	235.00	0.00	0.00	20,467.77	15,172.23					

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015**  
**Del mes de Enero a Diciembre**  
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA  
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/AI/OBR	FU DIVF	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	2				30,000	5,640	35,640	1,199.00	3,759.65	748.00	2,630.80	0.00	2,388.30	9,033.05	57.60	416.37	235.00	0.00	0.00	20,467.77	15,172.23
<b>TOTAL META</b>					<b>30,000</b>	<b>5,640</b>	<b>35,640</b>	<b>1,199.00</b>	<b>3,759.65</b>	<b>748.00</b>	<b>2,630.80</b>	<b>0.00</b>	<b>2,388.30</b>	<b>9,033.05</b>	<b>57.60</b>	<b>416.37</b>	<b>235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,467.77</b>	<b>15,172.23</b>
<b>0024 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009</b>																					
Meta: 00002 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 457.000, ICA, CHINCHA, MULTIDISTRITAL																					
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN2.3	BIENES Y				30,000	5,185	35,185	0.00	826.00	1,886.00	1,571.00	693.00	460.00	2,473.00	300.00	24.00	9,000.00	800.00	-27.00	18,006.00	17,179.00
PARCIAL FTE	2				30,000	5,185	35,185	0.00	826.00	1,886.00	1,571.00	693.00	460.00	2,473.00	300.00	24.00	9,000.00	800.00	-27.00	18,006.00	17,179.00
<b>TOTAL META</b>					<b>30,000</b>	<b>5,185</b>	<b>35,185</b>	<b>0.00</b>	<b>826.00</b>	<b>1,886.00</b>	<b>1,571.00</b>	<b>693.00</b>	<b>460.00</b>	<b>2,473.00</b>	<b>300.00</b>	<b>24.00</b>	<b>9,000.00</b>	<b>800.00</b>	<b>-27.00</b>	<b>18,006.00</b>	<b>17,179.00</b>
<b>0025 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009</b>																					
Meta: 00003 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 116.000, ICA, NAZCA, MULTIDISTRITAL																					
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN2.3	BIENES Y				30,000	-5,305	24,695	0.00	2,307.41	1,400.00	327.00	1,738.00	2,525.59	0.00	100.00	84.00	172.00	800.00	368.00	9,822.00	14,873.00
PARCIAL FTE	2				30,000	-5,305	24,695	0.00	2,307.41	1,400.00	327.00	1,738.00	2,525.59	0.00	100.00	84.00	172.00	800.00	368.00	9,822.00	14,873.00
<b>TOTAL META</b>					<b>30,000</b>	<b>-5,305</b>	<b>24,695</b>	<b>0.00</b>	<b>2,307.41</b>	<b>1,400.00</b>	<b>327.00</b>	<b>1,738.00</b>	<b>2,525.59</b>	<b>0.00</b>	<b>100.00</b>	<b>84.00</b>	<b>172.00</b>	<b>800.00</b>	<b>368.00</b>	<b>9,822.00</b>	<b>14,873.00</b>
<b>0026 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009</b>																					
Meta: 00004 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 65.000, ICA, PALPA, MULTIDISTRITAL																					
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN2.3	BIENES Y				30,000	-6,105	23,895	0.00	2,177.00	261.00	144.00	42.00	400.00	1,526.00	1,199.00	207.00	512.00	800.00	113.00	7,381.00	16,514.00
PARCIAL FTE	2				30,000	-6,105	23,895	0.00	2,177.00	261.00	144.00	42.00	400.00	1,526.00	1,199.00	207.00	512.00	800.00	113.00	7,381.00	16,514.00
<b>TOTAL META</b>					<b>30,000</b>	<b>-6,105</b>	<b>23,895</b>	<b>0.00</b>	<b>2,177.00</b>	<b>261.00</b>	<b>144.00</b>	<b>42.00</b>	<b>400.00</b>	<b>1,526.00</b>	<b>1,199.00</b>	<b>207.00</b>	<b>512.00</b>	<b>800.00</b>	<b>113.00</b>	<b>7,381.00</b>	<b>16,514.00</b>
<b>0027 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009</b>																					
Meta: 00005 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 125.000, ICA, PISCO, MULTIDISTRITAL																					
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN2.3	BIENES Y				30,000	-6,465	23,535	0.00	419.00	54.00	30.00	0.00	918.41	896.00	48.00	1,472.51	1,431.00	896.00	447.00	6,611.92	16,923.08
PARCIAL FTE	2				30,000	-6,465	23,535	0.00	419.00	54.00	30.00	0.00	918.41	896.00	48.00	1,472.51	1,431.00	896.00	447.00	6,611.92	16,923.08
<b>TOTAL META</b>					<b>30,000</b>	<b>-6,465</b>	<b>23,535</b>	<b>0.00</b>	<b>419.00</b>	<b>54.00</b>	<b>30.00</b>	<b>0.00</b>	<b>918.41</b>	<b>896.00</b>	<b>48.00</b>	<b>1,472.51</b>	<b>1,431.00</b>	<b>896.00</b>	<b>447.00</b>	<b>6,611.92</b>	<b>16,923.08</b>
<b>0028 9002.3999999.5001068 PROMOCION DE LA COMPETITIVIDAD DE LOS CAMELIDOS SUDAMERICANOS Y SUS PRODUCTOS DERIVADOS 10.054 .0120</b>																					
Meta: 00001 - 0001239 PROMOCION AGROPECUARIA, INFORME: 12.000, ICA, CHINCHA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y				22,300	-2,000	20,300	1,250.00	1,916.55	1,353.95	1,840.95	2,393.95	1,428.95	1,680.95	1,365.95	1,353.95	1,311.95	1,353.95	2,270.95	19,522.05	777.95

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015**  
**Del mes de Enero a Diciembre**  
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA  
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/AI/OBR	FU DIVE	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1				22,300	-2,000	20,300	1,250.00	1,916.55	1,353.95	1,840.95	2,393.95	1,428.95	1,680.95	1,365.95	1,353.95	1,311.95	1,353.95	2,270.95	19,522.05	777.95
<b>TOTAL META</b>					<b>22,300</b>	<b>-2,000</b>	<b>20,300</b>	<b>1,250.00</b>	<b>1,916.55</b>	<b>1,353.95</b>	<b>1,840.95</b>	<b>2,393.95</b>	<b>1,428.95</b>	<b>1,680.95</b>	<b>1,365.95</b>	<b>1,353.95</b>	<b>1,311.95</b>	<b>1,353.95</b>	<b>2,270.95</b>	<b>19,522.05</b>	<b>777.95</b>
<b>0029 9002.3999999.5001216 SOSTENIBILIDAD DE LA PRODUCCION AGROPECUARIA 10.025 .0050</b>																					
Meta: 00001 - 0005944 ESTUDIOS EXPEDIENTES TECNICOS Y SUPERVISION DE PROYECTOS, INFORME: 12.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.1				PERSON	60,326	954	61,280	5,298.06	8,312.06	4,496.98	4,496.89	4,496.89	4,496.89	5,150.89	3,635.81	3,781.00	3,654.00	5,764.74	7,695.06	61,279.27	0.73
GEN2.3				BIENES Y	43,376	-5,240	38,136	1,790.80	2,876.75	2,751.81	3,048.95	2,962.55	3,062.81	3,990.82	2,481.97	2,426.25	3,210.58	3,270.35	5,618.14	37,491.78	644.22
PARCIAL FTE	1				103,702	-4,286	99,416	7,088.86	11,188.81	7,248.79	7,545.84	7,459.44	7,559.70	9,141.71	6,117.78	6,207.25	6,864.58	9,035.09	13,313.20	98,771.05	644.95
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN2.3				BIENES Y	0	1,052	1,052	0.00	0.00	0.00	0.00	0.00	0.00	251.29	396.71	135.00	109.00	10.17	0.00	902.17	149.83
PARCIAL FTE	2				0	1,052	1,052	0.00	0.00	0.00	0.00	0.00	0.00	251.29	396.71	135.00	109.00	10.17	0.00	902.17	149.83
<b>TOTAL META</b>					<b>103,702</b>	<b>-3,234</b>	<b>100,468</b>	<b>7,088.86</b>	<b>11,188.81</b>	<b>7,248.79</b>	<b>7,545.84</b>	<b>7,459.44</b>	<b>7,559.70</b>	<b>9,393.00</b>	<b>6,514.49</b>	<b>6,342.25</b>	<b>6,973.58</b>	<b>9,045.26</b>	<b>13,313.20</b>	<b>99,673.22</b>	<b>794.78</b>
<b>0030 9002.3999999.5001316 ADQUISICION DE EQUIPO Y MOBILIARIO 03.005 .0006</b>																					
Meta: 00001 - 0000098 ADQUISICION DE EQUIPOS, EQUIPO: 1.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.6				ADQUISE	14,700	0	14,700	0.00	1,900.00	569.00	0.00	0.00	11,583.23	647.77	0.00	0.00	0.00	0.00	0.00	14,700.00	0.00
PARCIAL FTE	1				14,700	0	14,700	0.00	1,900.00	569.00	0.00	0.00	11,583.23	647.77	0.00	0.00	0.00	0.00	0.00	14,700.00	0.00
<b>TOTAL META</b>					<b>14,700</b>	<b>0</b>	<b>14,700</b>	<b>0.00</b>	<b>1,900.00</b>	<b>569.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,583.23</b>	<b>647.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,700.00</b>	<b>0.00</b>
<b>0031 0121.3000629.5004480 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010 .0018</b>																					
Meta: 00003 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 20.000, ICA, CHINCHA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.3				BIENES Y	0	33,835	33,835	0.00	0.00	0.00	0.00	199.13	5,672.21	3,014.27	2,323.78	1,429.15	4,032.85	3,727.57	10,903.66	31,302.62	2,532.38
PARCIAL FTE	1				0	33,835	33,835	0.00	0.00	0.00	0.00	199.13	5,672.21	3,014.27	2,323.78	1,429.15	4,032.85	3,727.57	10,903.66	31,302.62	2,532.38
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN2.3				BIENES Y	0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	264.50	1,375.50	390.00	-150.00	1,980.00	320.00
PARCIAL FTE	2				0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	264.50	1,375.50	390.00	-150.00	1,980.00	320.00
<b>TOTAL META</b>					<b>0</b>	<b>36,135</b>	<b>36,135</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>199.13</b>	<b>5,672.21</b>	<b>3,014.27</b>	<b>2,423.78</b>	<b>1,693.65</b>	<b>5,408.35</b>	<b>4,117.57</b>	<b>10,753.66</b>	<b>33,282.62</b>	<b>2,852.38</b>
<b>0032 0121.3000629.5004480 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010 .0018</b>																					
Meta: 00004 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 20.000, ICA, PISCO, MULTIDISTRITAL																					

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015**  
**Del mes de Enero a Diciembre**  
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA  
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/AIOBR FU DIVF GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	0	35,672	35,672	0.00	0.00	0.00	0.00	239.26	6,988.36	4,057.69	3,453.07	2,985.50	3,796.02	3,162.17	9,040.20	33,722.27	1,949.73
PARCIAL FTE	1		0	35,672	35,672	0.00	0.00	0.00	0.00	239.26	6,988.36	4,057.69	3,453.07	2,985.50	3,796.02	3,162.17	9,040.20	33,722.27	1,949.73
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	107.50	1,212.50	500.00	-500.00	1,420.00	880.00
PARCIAL FTE	2		0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	107.50	1,212.50	500.00	-500.00	1,420.00	880.00
<b>TOTAL META</b>			<b>0</b>	<b>37,972</b>	<b>37,972</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>239.26</b>	<b>6,988.36</b>	<b>4,057.69</b>	<b>3,553.07</b>	<b>3,093.00</b>	<b>5,008.52</b>	<b>3,662.17</b>	<b>8,540.20</b>	<b>35,142.27</b>	<b>2,829.73</b>
0033 0121.3000629.5004480 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010 .0018																			
Meta: 00005 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 12.000, ICA, PALPA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	0	26,590	26,590	0.00	0.00	0.00	0.00	989.26	3,954.99	3,439.75	2,249.91	2,247.49	4,140.40	2,191.40	6,131.28	25,344.48	1,245.52
PARCIAL FTE	1		0	26,590	26,590	0.00	0.00	0.00	0.00	989.26	3,954.99	3,439.75	2,249.91	2,247.49	4,140.40	2,191.40	6,131.28	25,344.48	1,245.52
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	0.00	289.11	86.50	85.00	1,010.00	400.00	-156.00	1,714.61	585.39
PARCIAL FTE	2		0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	0.00	289.11	86.50	85.00	1,010.00	400.00	-156.00	1,714.61	585.39
<b>TOTAL META</b>			<b>0</b>	<b>28,890</b>	<b>28,890</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>989.26</b>	<b>3,954.99</b>	<b>3,728.86</b>	<b>2,336.41</b>	<b>2,332.49</b>	<b>5,150.40</b>	<b>2,591.40</b>	<b>5,975.28</b>	<b>27,059.09</b>	<b>1,830.91</b>
0034 0121.3000629.5004480 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010 .0018																			
Meta: 00006 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 15.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	0	29,412	29,412	0.00	0.00	0.00	0.00	1,202.17	2,964.02	2,638.68	1,829.32	857.43	1,894.55	3,042.92	11,213.86	25,642.95	3,769.05
PARCIAL FTE	1		0	29,412	29,412	0.00	0.00	0.00	0.00	1,202.17	2,964.02	2,638.68	1,829.32	857.43	1,894.55	3,042.92	11,213.86	25,642.95	3,769.05
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	1,300.00	400.00	-150.00	1,650.00	650.00
PARCIAL FTE	2		0	2,300	2,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	1,300.00	400.00	-150.00	1,650.00	650.00
<b>TOTAL META</b>			<b>0</b>	<b>31,712</b>	<b>31,712</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,202.17</b>	<b>2,964.02</b>	<b>2,638.68</b>	<b>1,929.32</b>	<b>857.43</b>	<b>3,194.55</b>	<b>3,442.92</b>	<b>11,063.86</b>	<b>27,292.95</b>	<b>4,419.05</b>
0035 9002.2001621.6000032 ESTUDIOS DE PRE - INVERSION 10.004 .0005																			
Meta: 00001 - 0028868 ELABORACION DE ESTUDIOS DE PREINVERSION, ESTUDIO: 1.000, ICA, ICA, MULTIDISTRITAL																			
5 RECURSOS DETERMINADOS																			
GEN2.6		ADQUISI	0	125,457	125,457	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,648.90	31,515.20	22,290.00	125,454.10	2.90

## DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2015

**Del mes de Enero a Diciembre**

(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA  
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

### M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/A/OBR FU DIVF GRPF CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
PARCIAL FTE	5	0	125,457	125,457	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,648.90	31,515.20	22,290.00	125,454.10	2.90
<b>TOTAL META</b>		<b>0</b>	<b>125,457</b>	<b>125,457</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,648.90</b>	<b>31,515.20</b>	<b>22,290.00</b>	<b>125,454.10</b>	<b>2.90</b>						
<b>TOTAL</b>		<b>9,907,297</b>	<b>131,510</b>	<b>10,038,807</b>	<b>836,979.63</b>	<b>894,099.42</b>	<b>794,902.56</b>	<b>690,856.48</b>	<b>777,804.79</b>	<b>722,455.93</b>	<b>1,000,705.88</b>	<b>632,067.94</b>	<b>605,235.29</b>	<b>946,101.68</b>	<b>872,916.85</b>	<b>1,122,638.20</b>	<b>9,896,764.65</b>	<b>142,042.35</b>	
<b>RESUMEN ...</b>																			
TOTAL FUENTE 1		9,354,897	6,053	9,360,950	832,030.63	880,522.36	786,465.87	682,265.68	673,331.79	712,083.63	862,937.53	621,762.70	598,348.31	742,386.68	822,009.96	1,098,735.11	9,312,880.25	48,069.75	
TOTAL FUENTE 2		552,400	0	552,400	4,949.00	13,577.06	8,436.69	8,590.80	104,473.00	10,372.30	137,768.35	10,305.24	6,886.98	132,066.10	19,391.69	1,613.09	458,430.30	93,969.70	
TOTAL FUENTE 5		0	125,457	125,457	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,648.90	31,515.20	22,290.00	125,454.10	2.90	
<b>TOTAL</b>		<b>9,907,297</b>	<b>131,510</b>	<b>10,038,807</b>	<b>836,979.63</b>	<b>894,099.42</b>	<b>794,902.56</b>	<b>690,856.48</b>	<b>777,804.79</b>	<b>722,455.93</b>	<b>1,000,705.88</b>	<b>632,067.94</b>	<b>605,235.29</b>	<b>946,101.68</b>	<b>872,916.85</b>	<b>1,122,638.20</b>	<b>9,896,764.65</b>	<b>142,042.35</b>	