

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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	FF	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS		
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: 12.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	32,832	0	32,832	2,884.56	4,719.23	95.45	2,071.58	70.50	0.00	9,612.00	0.00	11,945.00	0.00	832.00	601.68	32,832.00	0.00		
GEN2.3	BIENES Y	25,275	15,120	40,395	1,903.95	2,927.80	1,804.43	6,281.34	2,815.94	2,137.30	2,441.30	1,989.23	1,961.65	2,400.85	5,192.43	8,298.02	40,154.24	240.76		
GEN2.6	ADQUISI	0	2,444	2,444	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	944.00	1,500.00	0.00	2,444.00	0.00		
PARCIAL FTE	1	58,107	17,564	75,671	4,788.51	7,647.03	1,899.88	8,352.92	2,886.44	2,137.30	12,053.30	1,989.23	13,906.65	3,344.85	7,524.43	8,899.70	75,430.24	240.76		
<b>TOTAL META</b>		<b>58,107</b>	<b>17,564</b>	<b>75,671</b>	<b>4,788.51</b>	<b>7,647.03</b>	<b>1,899.88</b>	<b>8,352.92</b>	<b>2,886.44</b>	<b>2,137.30</b>	<b>12,053.30</b>	<b>1,989.23</b>	<b>13,906.65</b>	<b>3,344.85</b>	<b>7,524.43</b>	<b>8,899.70</b>	<b>75,430.24</b>	<b>240.76</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: 30.000, ICA, ICA, PARCONA																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	24,349	0	24,349	2,181.31	3,755.31	1,781.31	1,781.31	1,781.31	1,790.31	2,117.31	1,790.31	1,790.31	1,790.31	1,790.31	1,989.59	24,339.00	10.00		
GEN2.3	BIENES Y	7,780	-1,040	6,740	0.00	0.00	170.47	1,706.00	1,564.33	751.71	400.20	340.50	59.69	87.54	27.00	1,620.53	6,727.97	12.03		
GEN2.6	ADQUISI	0	560	560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.00	560.00	0.00		
PARCIAL FTE	1	32,129	-480	31,649	2,181.31	3,755.31	1,951.78	3,487.31	3,345.64	2,542.02	2,517.51	2,130.81	1,850.00	1,877.85	1,817.31	4,170.12	31,626.97	22.03		
<b>TOTAL META</b>		<b>32,129</b>	<b>-480</b>	<b>31,649</b>	<b>2,181.31</b>	<b>3,755.31</b>	<b>1,951.78</b>	<b>3,487.31</b>	<b>3,345.64</b>	<b>2,542.02</b>	<b>2,517.51</b>	<b>2,130.81</b>	<b>1,850.00</b>	<b>1,877.85</b>	<b>1,817.31</b>	<b>4,170.12</b>	<b>31,626.97</b>	<b>22.03</b>		
0003	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEADES EN LOS ANIMALES	10.024	.0048																
Meta: 00003 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEADES EN LOS ANIMALES, ANIMAL ATENDIDO: 40.000, ICA, CHINCHA, ALTO LARAN																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	28,667	-3,594	25,073	2,541.15	4,115.15	2,141.15	2,141.15	2,141.15	2,147.22	2,474.22	2,147.22	2,147.22	76.50	110.00	2,890.67	25,072.80	0.20		
GEN2.3	BIENES Y	3,162	-1,000	2,162	0.00	0.00	87.92	1,400.91	202.50	50.00	161.85	107.90	50.00	0.00	0.00	100.00	2,161.08	0.92		
GEN2.5	OTROS	0	3,594	3,594	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,594.00	3,594.00	0.00		
GEN2.6	ADQUISI	0	1,000	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00		
PARCIAL FTE	1	31,829	0	31,829	2,541.15	4,115.15	2,229.07	3,542.06	2,343.65	2,197.22	2,636.07	2,255.12	2,197.22	76.50	110.00	7,584.67	31,827.88	1.12		
<b>TOTAL META</b>		<b>31,829</b>	<b>0</b>	<b>31,829</b>	<b>2,541.15</b>	<b>4,115.15</b>	<b>2,229.07</b>	<b>3,542.06</b>	<b>2,343.65</b>	<b>2,197.22</b>	<b>2,636.07</b>	<b>2,255.12</b>	<b>2,197.22</b>	<b>76.50</b>	<b>110.00</b>	<b>7,584.67</b>	<b>31,827.88</b>	<b>1.12</b>		
0004	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEADES EN LOS ANIMALES	10.024	.0048																
Meta: 00004 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEADES EN LOS ANIMALES, ANIMAL ATENDIDO: 20.000, ICA, NAZCA, MULTIDISTRITAL																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	25,037	0	25,037	2,238.60	3,812.60	1,838.60	1,838.60	1,838.60	76.50	3,541.00	1,530.02	1,841.91	1,841.91	1,931.91	2,706.75	25,037.00	0.00		

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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
GEN2.3		BIENES Y	6,567	-477	6,090	0.00	306.90	464.89	1,750.40	250.00	197.00	246.80	103.90	169.00	576.48	0.00	1,723.85	5,789.22	300.78
GEN2.6		ADQUISI	0	339	339	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339.00	339.00	0.00
PARCIAL FTE	1		31,604	-138	31,466	2,238.60	4,119.50	2,303.49	3,589.00	2,088.60	273.50	3,787.80	1,633.92	2,010.91	2,418.39	1,931.91	4,769.60	31,165.22	300.78
<b>TOTAL META</b>			<b>31,604</b>	<b>-138</b>	<b>31,466</b>	<b>2,238.60</b>	<b>4,119.50</b>	<b>2,303.49</b>	<b>3,589.00</b>	<b>2,088.60</b>	<b>273.50</b>	<b>3,787.80</b>	<b>1,633.92</b>	<b>2,010.91</b>	<b>2,418.39</b>	<b>1,931.91</b>	<b>4,769.60</b>	<b>31,165.22</b>	<b>300.78</b>
<b>0005 0039.3000523.5004169 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048</b>																			
Meta: 00005 - 0106658 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 20.000, ICA, PALPA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	36,849	0	36,849	3,222.92	4,770.31	2,825.44	2,783.37	2,783.37	2,764.49	3,091.49	2,764.49	2,764.49	2,764.49	2,886.99	3,427.15	36,849.00	0.00
GEN2.3		BIENES Y	20,400	0	20,400	1,103.95	1,454.69	1,528.31	2,581.44	1,362.65	1,510.23	2,309.48	1,499.12	1,644.50	1,356.65	1,427.00	2,613.23	20,391.25	8.75
PARCIAL FTE	1		57,249	0	57,249	4,326.87	6,225.00	4,353.75	5,364.81	4,146.02	4,274.72	5,400.97	4,263.61	4,408.99	4,121.14	4,313.99	6,040.38	57,240.25	8.75
<b>TOTAL META</b>			<b>57,249</b>	<b>0</b>	<b>57,249</b>	<b>4,326.87</b>	<b>6,225.00</b>	<b>4,353.75</b>	<b>5,364.81</b>	<b>4,146.02</b>	<b>4,274.72</b>	<b>5,400.97</b>	<b>4,263.61</b>	<b>4,408.99</b>	<b>4,121.14</b>	<b>4,313.99</b>	<b>6,040.38</b>	<b>57,240.25</b>	<b>8.75</b>
<b>0006 0039.3000523.5004169 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048</b>																			
Meta: 00006 - 0106658 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 25.000, ICA, PISCO, INDEPENDENCIA																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	18,698	0	18,698	0.00	300.00	226.30	22.00	1,026.67	1,378.50	1,759.50	1,356.65	1,356.65	1,883.32	4,004.63	5,283.63	18,597.85	100.15
PARCIAL FTE	1		18,698	0	18,698	0.00	300.00	226.30	22.00	1,026.67	1,378.50	1,759.50	1,356.65	1,356.65	1,883.32	4,004.63	5,283.63	18,597.85	100.15
<b>TOTAL META</b>			<b>18,698</b>	<b>0</b>	<b>18,698</b>	<b>0.00</b>	<b>300.00</b>	<b>226.30</b>	<b>22.00</b>	<b>1,026.67</b>	<b>1,378.50</b>	<b>1,759.50</b>	<b>1,356.65</b>	<b>1,356.65</b>	<b>1,883.32</b>	<b>4,004.63</b>	<b>5,283.63</b>	<b>18,597.85</b>	<b>100.15</b>
<b>0007 0040.3000380.5000189 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS 10.023 .0046</b>																			
Meta: 00001 - 0057515 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS, HECTAREA: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	21,261	0	21,261	1,923.93	3,497.93	1,523.93	1,523.93	1,523.93	1,532.93	1,859.93	1,532.93	1,532.93	1,532.93	1,532.93	1,742.77	21,261.00	0.00
GEN2.3		BIENES Y	25,525	-8,643	16,882	0.00	330.00	2,342.30	3,588.65	360.85	338.62	883.59	875.07	1,109.84	407.28	2,691.95	3,669.85	16,598.00	284.00
GEN2.6		ADQUISI	0	2,271	2,271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	971.00	1,300.00	0.00	2,271.00	0.00
PARCIAL FTE	1		46,786	-6,372	40,414	1,923.93	3,827.93	3,866.23	5,112.58	1,884.78	1,871.55	2,743.52	2,408.00	2,642.77	2,911.21	5,524.88	5,412.62	40,130.00	284.00
<b>TOTAL META</b>			<b>46,786</b>	<b>-6,372</b>	<b>40,414</b>	<b>1,923.93</b>	<b>3,827.93</b>	<b>3,866.23</b>	<b>5,112.58</b>	<b>1,884.78</b>	<b>1,871.55</b>	<b>2,743.52</b>	<b>2,408.00</b>	<b>2,642.77</b>	<b>2,911.21</b>	<b>5,524.88</b>	<b>5,412.62</b>	<b>40,130.00</b>	<b>284.00</b>
<b>0008 0040.3000380.5000189 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS 10.023 .0046</b>																			
Meta: 00002 - 0057515 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, ICA, SANTIAGO																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	28,667	0	28,667	2,541.15	4,115.15	2,141.15	2,141.15	2,141.15	2,147.22	2,474.22	2,147.22	2,147.22	2,147.22	2,147.22	2,376.93	28,667.00	0.00

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
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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 DIVE	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3	BIENES Y	10,760	-2,591	8,169	0.00	55.00	540.63	1,740.34	708.67	112.50	495.47	713.36	151.98	423.49	427.95	2,798.72	8,168.11	0.89			
GEN2.6	ADQUISI	0	2,109	2,109	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	730.00	0.00	1,379.00	2,109.00	0.00			
PARCIAL FTE	1	39,427	-482	38,945	2,541.15	4,170.15	2,681.78	3,881.49	2,849.82	2,259.72	2,969.69	2,860.58	2,299.20	3,300.71	2,575.17	6,554.65	38,944.11	0.89			
<b>TOTAL META</b>		<b>39,427</b>	<b>-482</b>	<b>38,945</b>	<b>2,541.15</b>	<b>4,170.15</b>	<b>2,681.78</b>	<b>3,881.49</b>	<b>2,849.82</b>	<b>2,259.72</b>	<b>2,969.69</b>	<b>2,860.58</b>	<b>2,299.20</b>	<b>3,300.71</b>	<b>2,575.17</b>	<b>6,554.65</b>	<b>38,944.11</b>	<b>0.89</b>			
<b>0009 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046</b>																					
Meta: 00003 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, CHINCHA, EL CARMEN																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	29,886	0	29,886	2,542.32	4,208.32	2,142.32	2,142.32	2,142.32	2,148.30	2,475.30	2,148.30	3,160.30	2,148.30	2,148.30	2,479.60	29,886.00	0.00			
GEN2.3	BIENES Y	4,930	-1,364	3,566	0.00	131.10	260.80	1,618.48	186.25	225.52	306.39	220.02	306.55	133.70	130.05	46.15	3,565.01	0.99			
GEN2.6	ADQUISI	0	1,272	1,272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,272.00	1,272.00	0.00			
PARCIAL FTE	1	34,816	-92	34,724	2,542.32	4,339.42	2,403.12	3,760.80	2,328.57	2,373.82	2,781.69	2,368.32	3,466.85	2,282.00	2,278.35	3,797.75	34,723.01	0.99			
<b>TOTAL META</b>		<b>34,816</b>	<b>-92</b>	<b>34,724</b>	<b>2,542.32</b>	<b>4,339.42</b>	<b>2,403.12</b>	<b>3,760.80</b>	<b>2,328.57</b>	<b>2,373.82</b>	<b>2,781.69</b>	<b>2,368.32</b>	<b>3,466.85</b>	<b>2,282.00</b>	<b>2,278.35</b>	<b>3,797.75</b>	<b>34,723.01</b>	<b>0.99</b>			
<b>0010 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046</b>																					
Meta: 00004 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, NAZCA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	28,681	0	28,681	2,542.32	4,116.32	2,142.32	2,142.32	2,142.32	2,148.30	2,475.30	2,148.30	2,148.30	2,148.30	2,148.30	2,373.60	28,676.00	5.00			
GEN2.3	BIENES Y	10,615	-1,089	9,526	0.00	270.00	560.85	2,171.48	249.85	835.72	570.80	226.03	509.09	1,999.08	772.25	1,359.60	9,524.75	1.25			
GEN2.6	ADQUISI	0	907	907	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	907.00	907.00	0.00			
PARCIAL FTE	1	39,296	-182	39,114	2,542.32	4,386.32	2,703.17	4,313.80	2,392.17	2,984.02	3,046.10	2,374.33	2,657.39	4,147.38	2,920.55	4,640.20	39,107.75	6.25			
<b>TOTAL META</b>		<b>39,296</b>	<b>-182</b>	<b>39,114</b>	<b>2,542.32</b>	<b>4,386.32</b>	<b>2,703.17</b>	<b>4,313.80</b>	<b>2,392.17</b>	<b>2,984.02</b>	<b>3,046.10</b>	<b>2,374.33</b>	<b>2,657.39</b>	<b>4,147.38</b>	<b>2,920.55</b>	<b>4,640.20</b>	<b>39,107.75</b>	<b>6.25</b>			
<b>0011 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046</b>																					
Meta: 00005 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, PALPA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	28,678	0	28,678	2,541.15	4,115.15	2,141.15	2,141.15	2,141.15	2,147.22	2,474.22	2,147.22	2,147.22	2,147.22	2,147.22	2,382.93	28,673.00	5.00			
GEN2.3	BIENES Y	6,917	-43	6,874	0.00	31.00	330.08	2,084.26	234.00	420.62	331.90	393.04	723.50	469.37	974.05	881.10	6,872.92	1.08			
PARCIAL FTE	1	35,595	-43	35,552	2,541.15	4,146.15	2,471.23	4,225.41	2,375.15	2,567.84	2,806.12	2,540.26	2,870.72	2,616.59	3,121.27	3,264.03	35,545.92	6.08			
<b>TOTAL META</b>		<b>35,595</b>	<b>-43</b>	<b>35,552</b>	<b>2,541.15</b>	<b>4,146.15</b>	<b>2,471.23</b>	<b>4,225.41</b>	<b>2,375.15</b>	<b>2,567.84</b>	<b>2,806.12</b>	<b>2,540.26</b>	<b>2,870.72</b>	<b>2,616.59</b>	<b>3,121.27</b>	<b>3,264.03</b>	<b>35,545.92</b>	<b>6.08</b>			
<b>0012 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046</b>																					
Meta: 00006 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 30.000, ICA, PISCO, INDEPENDENCIA																					

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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 FF	FU D	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																						
GEN2.1	PERSON	24,349	0	24,349	2,181.31	3,755.31	1,781.31	1,781.31	1,781.31	1,790.31	2,117.31	1,790.31	1,790.31	1,790.31	1,790.31	1,790.31	1,999.59	24,349.00	0.00			
GEN2.3	BIENES Y	2,850	0	2,850	0.00	0.00	65.11	1,018.00	0.00	46.00	774.87	110.00	300.00	210.00	132.00	194.00	2,849.98	0.02				
PARCIAL FTE	1	27,199	0	27,199	2,181.31	3,755.31	1,846.42	2,799.31	1,781.31	1,836.31	2,892.18	1,900.31	2,090.31	2,000.31	1,922.31	2,193.59	27,198.98	0.02				
<b>TOTAL META</b>		<b>27,199</b>	<b>0</b>	<b>27,199</b>	<b>2,181.31</b>	<b>3,755.31</b>	<b>1,846.42</b>	<b>2,799.31</b>	<b>1,781.31</b>	<b>1,836.31</b>	<b>2,892.18</b>	<b>1,900.31</b>	<b>2,090.31</b>	<b>2,000.31</b>	<b>1,922.31</b>	<b>2,193.59</b>	<b>27,198.98</b>	<b>0.02</b>				
0013 0041.3000065.5001311 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																						
Meta: 00001 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 12.000, ICA, ICA, ICA																						
1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	31,611	0	31,611	2,786.45	4,360.45	2,386.45	2,386.45	2,386.45	2,372.27	2,699.27	2,372.27	2,372.27	2,372.27	2,455.27	2,661.13	31,611.00	0.00				
GEN2.3	BIENES Y	25,525	-8,300	17,225	0.00	330.00	924.80	2,216.20	130.00	374.90	1,110.00	161.70	940.30	574.58	4,168.17	6,280.90	17,211.55	13.45				
GEN2.6	ADQUI	0	1,641	1,641	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	641.00	1,000.00	0.00	1,641.00	0.00				
PARCIAL FTE	1	57,136	-6,659	50,477	2,786.45	4,690.45	3,311.25	4,602.65	2,516.45	2,747.17	3,809.27	2,533.97	3,312.57	3,587.85	7,623.44	8,942.03	50,463.55	13.45				
<b>TOTAL META</b>		<b>57,136</b>	<b>-6,659</b>	<b>50,477</b>	<b>2,786.45</b>	<b>4,690.45</b>	<b>3,311.25</b>	<b>4,602.65</b>	<b>2,516.45</b>	<b>2,747.17</b>	<b>3,809.27</b>	<b>2,533.97</b>	<b>3,312.57</b>	<b>3,587.85</b>	<b>7,623.44</b>	<b>8,942.03</b>	<b>50,463.55</b>	<b>13.45</b>				
0014 0041.3000065.5001311 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																						
Meta: 00002 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 20.000, ICA, ICA, MULTIDISTRITAL																						
1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	59,750	0	59,750	2,840.84	10,058.64	4,583.16	4,583.16	4,583.16	4,577.49	5,231.49	4,577.49	4,577.49	4,577.49	4,577.49	4,982.10	59,750.00	0.00				
GEN2.3	BIENES Y	9,660	-742	8,918	0.00	600.00	723.59	3,043.33	311.37	210.70	1,042.79	416.70	277.89	460.61	755.92	1,072.41	8,915.31	2.69				
GEN2.6	ADQUI	0	493	493	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00	455.00	493.00	0.00				
PARCIAL FTE	1	69,410	-249	69,161	2,840.84	10,658.64	5,306.75	7,626.49	4,894.53	4,788.19	6,274.28	4,994.19	4,855.38	5,076.10	5,333.41	6,509.51	69,158.31	2.69				
<b>TOTAL META</b>		<b>69,410</b>	<b>-249</b>	<b>69,161</b>	<b>2,840.84</b>	<b>10,658.64</b>	<b>5,306.75</b>	<b>7,626.49</b>	<b>4,894.53</b>	<b>4,788.19</b>	<b>6,274.28</b>	<b>4,994.19</b>	<b>4,855.38</b>	<b>5,076.10</b>	<b>5,333.41</b>	<b>6,509.51</b>	<b>69,158.31</b>	<b>2.69</b>				
0015 0041.3000065.5001311 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																						
Meta: 00003 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 20.000, ICA, CHINCHA, CHINCHA BAJA																						
1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	28,284	0	28,284	2,567.18	4,116.32	2,142.32	2,142.32	2,142.32	2,148.30	2,475.30	2,148.30	2,148.30	2,148.30	2,124.80	1,980.24	28,284.00	0.00				
GEN2.3	BIENES Y	4,160	-279	3,881	0.00	55.00	142.28	1,308.73	118.00	105.00	249.22	891.32	55.00	55.00	155.00	745.00	3,879.55	1.45				
PARCIAL FTE	1	32,444	-279	32,165	2,567.18	4,171.32	2,284.60	3,451.05	2,260.32	2,253.30	2,724.52	3,039.62	2,203.30	2,203.30	2,279.80	2,725.24	32,163.55	1.45				
<b>TOTAL META</b>		<b>32,444</b>	<b>-279</b>	<b>32,165</b>	<b>2,567.18</b>	<b>4,171.32</b>	<b>2,284.60</b>	<b>3,451.05</b>	<b>2,260.32</b>	<b>2,253.30</b>	<b>2,724.52</b>	<b>3,039.62</b>	<b>2,203.30</b>	<b>2,203.30</b>	<b>2,279.80</b>	<b>2,725.24</b>	<b>32,163.55</b>	<b>1.45</b>				

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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/AIOBR	FU	DIVF	GRPF													TOTAL	
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO		
FF	GENERICA																			
0016	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																		
		Meta: 00004 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 10.000, ICA, NAZCA, MULTIDISTRITAL																		
		1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	36,374	0	36,374	3,183.35	4,757.35	2,783.35	2,783.35	2,783.35	2,764.47	3,091.47	2,764.47	2,764.47	2,805.62	2,805.62	3,082.13	36,369.00	5.00		
GEN2.3	BIENES Y	10,494	-1,485	9,009	0.00	0.00	100.00	2,265.90	767.56	473.81	207.80	103.90	738.14	555.80	887.85	2,907.54	9,008.30	0.70		
GEN2.6	ADQUISI	0	1,365	1,365	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,365.00	1,365.00	0.00		
PARCIAL FTE	1	46,868	-120	46,748	3,183.35	4,757.35	2,883.35	5,049.25	3,550.91	3,238.28	3,299.27	2,868.37	3,502.61	3,361.42	3,693.47	7,354.67	46,742.30	5.70		
<b>TOTAL META</b>		<b>46,868</b>	<b>-120</b>	<b>46,748</b>	<b>3,183.35</b>	<b>4,757.35</b>	<b>2,883.35</b>	<b>5,049.25</b>	<b>3,550.91</b>	<b>3,238.28</b>	<b>3,299.27</b>	<b>2,868.37</b>	<b>3,502.61</b>	<b>3,361.42</b>	<b>3,693.47</b>	<b>7,354.67</b>	<b>46,742.30</b>	<b>5.70</b>		
0017	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																		
		Meta: 00005 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 8.000, ICA, PALPA, MULTIDISTRITAL																		
		1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	7,224	-517	6,707	0.00	55.00	907.59	1,874.94	562.10	651.15	889.58	485.34	183.70	209.25	451.70	435.54	6,705.89	1.11		
PARCIAL FTE	1	7,224	-517	6,707	0.00	55.00	907.59	1,874.94	562.10	651.15	889.58	485.34	183.70	209.25	451.70	435.54	6,705.89	1.11		
<b>TOTAL META</b>		<b>7,224</b>	<b>-517</b>	<b>6,707</b>	<b>0.00</b>	<b>55.00</b>	<b>907.59</b>	<b>1,874.94</b>	<b>562.10</b>	<b>651.15</b>	<b>889.58</b>	<b>485.34</b>	<b>183.70</b>	<b>209.25</b>	<b>451.70</b>	<b>435.54</b>	<b>6,705.89</b>	<b>1.11</b>		
0018	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																		
		Meta: 00006 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 4.000, ICA, PISCO, MULTIDISTRITAL																		
		1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	21,356	0	21,356	1,931.91	3,505.91	1,531.91	1,531.91	1,531.91	1,540.91	1,867.91	1,540.91	1,540.91	1,540.91	1,540.91	1,744.99	21,351.00	5.00		
GEN2.3	BIENES Y	2,905	0	2,905	0.00	0.00	100.00	900.00	0.00	158.00	244.60	110.00	54.00	27.00	168.00	1,143.20	2,904.80	0.20		
PARCIAL FTE	1	24,261	0	24,261	1,931.91	3,505.91	1,631.91	2,431.91	1,531.91	1,698.91	2,112.51	1,650.91	1,594.91	1,567.91	1,708.91	2,888.19	24,255.80	5.20		
<b>TOTAL META</b>		<b>24,261</b>	<b>0</b>	<b>24,261</b>	<b>1,931.91</b>	<b>3,505.91</b>	<b>1,631.91</b>	<b>2,431.91</b>	<b>1,531.91</b>	<b>1,698.91</b>	<b>2,112.51</b>	<b>1,650.91</b>	<b>1,594.91</b>	<b>1,567.91</b>	<b>1,708.91</b>	<b>2,888.19</b>	<b>24,255.80</b>	<b>5.20</b>		
0019	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, ICA, SANTIAGO																		
		1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	83,210	0	83,210	8,185.44	12,174.54	6,185.04	6,185.04	6,185.04	6,180.46	7,161.46	6,180.46	6,180.46	6,175.62	6,175.62	6,240.82	83,210.00	0.00		
GEN2.3	BIENES Y	13,200	0	13,200	0.00	1,177.80	1,627.62	3,325.20	884.40	684.50	846.46	2,340.74	621.30	65.67	630.63	995.20	13,199.52	0.48		
PARCIAL FTE	1	96,410	0	96,410	8,185.44	13,352.34	7,812.66	9,510.24	7,069.44	6,864.96	8,007.92	8,521.20	6,801.76	6,241.29	6,806.25	7,236.02	96,409.52	0.48		
<b>TOTAL META</b>		<b>96,410</b>	<b>0</b>	<b>96,410</b>	<b>8,185.44</b>	<b>13,352.34</b>	<b>7,812.66</b>	<b>9,510.24</b>	<b>7,069.44</b>	<b>6,864.96</b>	<b>8,007.92</b>	<b>8,521.20</b>	<b>6,801.76</b>	<b>6,241.29</b>	<b>6,806.25</b>	<b>7,236.02</b>	<b>96,409.52</b>	<b>0.48</b>		
0020	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, CHINCHA, EL CARMEN																		

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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 GENERICA	FU PIA	DIVF MODIFIC.	GRPF PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	21,261	0	21,261	1,923.93	3,497.93	1,523.93	1,523.93	1,523.93	1,532.93	1,859.93	1,532.93	1,532.93	1,532.93	1,532.93	1,736.35	21,254.58	6.42
GEN2.3	BIENES Y	3,010	-1,485	1,525	0.00	0.00	0.00	954.95	0.00	219.31	199.46	97.64	0.00	0.00	53.34	0.30	1,525.00	0.00
GEN2.6	ADQUISI	0	1,485	1,485	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,485.00	1,485.00	0.00
PARCIAL FTE	1	24,271	0	24,271	1,923.93	3,497.93	1,523.93	2,478.88	1,523.93	1,752.24	2,059.39	1,630.57	1,532.93	1,532.93	1,586.27	3,221.65	24,264.58	6.42
<b>TOTAL META</b>		<b>24,271</b>	<b>0</b>	<b>24,271</b>	<b>1,923.93</b>	<b>3,497.93</b>	<b>1,523.93</b>	<b>2,478.88</b>	<b>1,523.93</b>	<b>1,752.24</b>	<b>2,059.39</b>	<b>1,630.57</b>	<b>1,532.93</b>	<b>1,532.93</b>	<b>1,586.27</b>	<b>3,221.65</b>	<b>24,264.58</b>	<b>6.42</b>
0021 0042.3000528.5004172 SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMIENTO DEL RECURSO HIDRICO PARA USO AGRARIO 10.025 .0050																		
Meta: 00003 - 0106660 SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMINETO DEL RECURSO HIDRICO PARA USO AGRARIO, TALLER: 1.000, ICA, NAZCA, NAZCA																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	30,053	0	30,053	2,885.45	4,459.45	2,485.45	2,485.45	2,485.45	2,466.50	2,793.50	2,466.50	2,466.50	2,289.50	1,274.70	1,494.55	30,053.00	0.00
GEN2.3	BIENES Y	8,675	-1,173	7,502	0.00	0.00	0.00	1,278.89	355.14	432.80	382.74	151.90	263.83	100.00	60.00	4,475.65	7,500.95	1.05
GEN2.6	ADQUISI	0	836	836	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	836.00	836.00	0.00
PARCIAL FTE	1	38,728	-337	38,391	2,885.45	4,459.45	2,485.45	3,764.34	2,840.59	2,899.30	3,176.24	2,618.40	2,730.33	2,389.50	1,334.70	6,806.20	38,389.95	1.05
<b>TOTAL META</b>		<b>38,728</b>	<b>-337</b>	<b>38,391</b>	<b>2,885.45</b>	<b>4,459.45</b>	<b>2,485.45</b>	<b>3,764.34</b>	<b>2,840.59</b>	<b>2,899.30</b>	<b>3,176.24</b>	<b>2,618.40</b>	<b>2,730.33</b>	<b>2,389.50</b>	<b>1,334.70</b>	<b>6,806.20</b>	<b>38,389.95</b>	<b>1.05</b>
0022 0042.3000528.5004172 SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMIENTO DEL RECURSO HIDRICO PARA USO AGRARIO 10.025 .0050																		
Meta: 00004 - 0106660 SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMINETO DEL RECURSO HIDRICO PARA USO AGRARIO, TALLER: 1.000, ICA, PALPA, SANTA CRUZ																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	21,260	0	21,260	1,923.92	3,497.92	1,523.92	1,523.92	1,523.92	1,532.92	1,859.92	1,532.92	1,532.92	1,532.92	1,532.92	1,736.88	21,255.00	5.00
GEN2.3	BIENES Y	4,760	0	4,760	0.00	0.00	64.54	1,440.00	110.00	96.81	450.01	553.25	110.00	0.00	102.00	1,773.39	4,700.00	60.00
PARCIAL FTE	1	26,020	0	26,020	1,923.92	3,497.92	1,588.46	2,963.92	1,633.92	1,629.73	2,309.93	2,086.17	1,642.92	1,532.92	1,634.92	3,510.27	25,955.00	65.00
<b>TOTAL META</b>		<b>26,020</b>	<b>0</b>	<b>26,020</b>	<b>1,923.92</b>	<b>3,497.92</b>	<b>1,588.46</b>	<b>2,963.92</b>	<b>1,633.92</b>	<b>1,629.73</b>	<b>2,309.93</b>	<b>2,086.17</b>	<b>1,642.92</b>	<b>1,532.92</b>	<b>1,634.92</b>	<b>3,510.27</b>	<b>25,955.00</b>	<b>65.00</b>
0023 0042.3000528.5004172 SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMIENTO DEL RECURSO HIDRICO PARA USO AGRARIO 10.025 .0050																		
Meta: 00005 - 0106660 SENSIBILIZACION A PRODUCTORES AGRARIOS PARA EL APROVECHAMINETO DEL RECURSO HIDRICO PARA USO AGRARIO, TALLER: 1.000, ICA, PISCO, INDEPENDENCIA																		
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	1,368	0	1,368	0.00	0.00	0.00	0.00	0.00	0.00	0.00	871.03	0.00	0.00	0.00	477.29	1,348.32	19.68
PARCIAL FTE	1	1,368	0	1,368	0.00	0.00	0.00	0.00	0.00	0.00	0.00	871.03	0.00	0.00	0.00	477.29	1,348.32	19.68
<b>TOTAL META</b>		<b>1,368</b>	<b>0</b>	<b>1,368</b>	<b>0.00</b>	<b>871.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>477.29</b>	<b>1,348.32</b>	<b>19.68</b>						
0024 0068.3000735.5005563 DESARROLLO DE TECNICAS PARA EL RESGUARDO DE OVINOS Y CAMELIDOS ANTE BAJAS TEMPERATURAS 10.016 .0035																		
Meta: 00001 - 0160779 DESARROLLO DE TECNICAS PARA EL RESGUARDO DE OVINOS Y CAMELIDOS ANTE BAJAS TEMPERATURAS, INTERVENCION: 12.000, ICA, ICA, ICA																		

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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 DIVE	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	1,697	-300	1,397	0.00	0.00	0.00	0.00	0.00	0.00	171.71	0.00	0.00	75.00	0.00	225.00	919.29	1,391.00	6.00		
GEN2.6	ADQUISI	0	300	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00		
PARCIAL FTE	1	1,697	0	1,697	0.00	0.00	0.00	0.00	0.00	0.00	171.71	0.00	0.00	75.00	300.00	225.00	919.29	1,691.00	6.00		
<b>TOTAL META</b>		<b>1,697</b>	<b>0</b>	<b>1,697</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>171.71</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>	<b>300.00</b>	<b>225.00</b>	<b>919.29</b>	<b>1,691.00</b>	<b>6.00</b>		
0025 0068.3000735.5005563 DESARROLLO DE TECNICAS PARA EL RESGUARDO DE OVINOS Y CAMELIDOS ANTE BAJAS TEMPERATURAS 10.016 .0035																					
Meta: 00002 - 0160779 DESARROLLO DE TECNICAS PARA EL RESGUARDO DE OVINOS Y CAMELIDOS ANTE BAJAS TEMPERATURAS, INTERVENCION: 1.000, ICA, CHINCHA, SAN PEDRO DE HUACARPANA																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	28,324	0	28,324	2,542.32	4,116.32	2,142.32	2,142.32	2,142.32	2,148.30	2,475.30	2,148.30	2,148.30	2,148.30	2,148.30	2,148.30	2,016.60	28,319.00	5.00		
GEN2.3	BIENES Y	3,000	-474	2,526	0.00	0.00	0.00	46.00	613.84	1,326.36	377.65	161.85	0.00	0.00	0.00	0.00	0.00	2,525.70	0.30		
GEN2.6	ADQUISI	0	474	474	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	474.00	474.00	0.00		
PARCIAL FTE	1	31,324	0	31,324	2,542.32	4,116.32	2,142.32	2,188.32	2,756.16	3,474.66	2,852.95	2,310.15	2,148.30	2,148.30	2,148.30	2,148.30	2,490.60	31,318.70	5.30		
<b>TOTAL META</b>		<b>31,324</b>	<b>0</b>	<b>31,324</b>	<b>2,542.32</b>	<b>4,116.32</b>	<b>2,142.32</b>	<b>2,188.32</b>	<b>2,756.16</b>	<b>3,474.66</b>	<b>2,852.95</b>	<b>2,310.15</b>	<b>2,148.30</b>	<b>2,148.30</b>	<b>2,148.30</b>	<b>2,148.30</b>	<b>2,490.60</b>	<b>31,318.70</b>	<b>5.30</b>		
0026 0068.3000735.5005564 MANTENIMIENTO DE CAUCES, DRENAJES Y ESTRUCTURAS DE SEGURIDAD FISICA FRENTE A PELIGROS 10.016 .0035																					
Meta: 00001 - 0160780 MANTENIMIENTO DE CAUCES, DRENAJES Y ESTRUCTURAS DE SEGURIDAD FISICA FRENTE A PELIGROS, INTERVENCION: 5.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y	13,744	-1,928	11,816	0.00	0.00	111.60	1,050.00	0.00	21.00	23.47	18.50	2,306.65	2,306.65	2,306.65	3,671.48	11,816.00	0.00			
GEN2.6	ADQUISI	0	1,928	1,928	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,928.00	1,928.00	0.00		
PARCIAL FTE	1	13,744	0	13,744	0.00	0.00	111.60	1,050.00	0.00	21.00	23.47	18.50	2,306.65	2,306.65	2,306.65	5,599.48	13,744.00	0.00			
<b>TOTAL META</b>		<b>13,744</b>	<b>0</b>	<b>13,744</b>	<b>0.00</b>	<b>0.00</b>	<b>111.60</b>	<b>1,050.00</b>	<b>0.00</b>	<b>21.00</b>	<b>23.47</b>	<b>18.50</b>	<b>2,306.65</b>	<b>2,306.65</b>	<b>2,306.65</b>	<b>5,599.48</b>	<b>13,744.00</b>	<b>0.00</b>			
0027 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: 12.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	49,445	0	49,445	4,041.14	7,922.59	3,592.59	3,592.59	3,592.59	3,534.09	4,264.59	3,610.59	3,610.59	3,610.59	3,610.59	4,421.28	49,403.82	41.18			
GEN2.3	BIENES Y	26,124	-7,678	18,446	0.00	1,449.00	1,217.59	1,091.00	772.00	3,538.50	833.61	244.00	218.00	270.00	4,439.00	3,981.60	18,054.30	391.70			
GEN2.6	ADQUISI	0	1,151	1,151	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251.00	900.00	0.00	1,151.00	0.00			
PARCIAL FTE	1	75,569	-6,527	69,042	4,041.14	9,371.59	4,810.18	4,683.59	4,364.59	7,072.59	5,098.20	3,854.59	3,828.59	4,131.59	8,949.59	8,402.88	68,609.12	432.88			
<b>TOTAL META</b>		<b>75,569</b>	<b>-6,527</b>	<b>69,042</b>	<b>4,041.14</b>	<b>9,371.59</b>	<b>4,810.18</b>	<b>4,683.59</b>	<b>4,364.59</b>	<b>7,072.59</b>	<b>5,098.20</b>	<b>3,854.59</b>	<b>3,828.59</b>	<b>4,131.59</b>	<b>8,949.59</b>	<b>8,402.88</b>	<b>68,609.12</b>	<b>432.88</b>			

## DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016

### 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/AIOBR	FU	DIVF	GRPF													TOTAL	SALDO
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS			
FF	GENERICA																			
0028	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, MULTIDISTRITAL																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	84,662	0	84,662	5,287.46	12,560.46	4,487.46	4,513.14	4,513.14	4,500.06	15,563.06	4,577.10	13,054.06	4,500.06	4,500.06	6,576.01	84,632.07	29.93		
GEN2.3	BIENES Y	19,729	-2,135	17,594	817.50	1,117.50	1,201.40	4,421.54	1,145.28	927.30	2,060.38	2,008.96	1,291.82	1,007.03	926.50	662.69	17,587.90	6.10		
GEN2.6	ADQUISI	0	2,072	2,072	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	695.00	0.00	1,377.00	2,072.00	0.00		
PARCIAL FTE	1	104,391	-63	104,328	6,104.96	13,677.96	5,688.86	8,934.68	5,658.42	5,427.36	17,623.44	6,586.06	14,345.88	6,202.09	5,426.56	8,615.70	104,291.97	36.03		
<b>TOTAL META</b>		<b>104,391</b>	<b>-63</b>	<b>104,328</b>	<b>6,104.96</b>	<b>13,677.96</b>	<b>5,688.86</b>	<b>8,934.68</b>	<b>5,658.42</b>	<b>5,427.36</b>	<b>17,623.44</b>	<b>6,586.06</b>	<b>14,345.88</b>	<b>6,202.09</b>	<b>5,426.56</b>	<b>8,615.70</b>	<b>104,291.97</b>	<b>36.03</b>		
0029	0121.3000629.5004480	ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD	10.010	.0018																
Meta: 00003 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 30.000, ICA, CHINCHA, MULTIDISTRITAL																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	86,132	-3,309	82,823	3,188.47	11,556.09	2,796.62	2,828.20	2,828.20	2,882.12	26,077.62	3,399.77	6,421.20	6,640.66	6,421.20	7,782.85	82,823.00	0.00		
GEN2.3	BIENES Y	32,234	-2,284	29,950	0.00	2,013.70	3,375.05	4,852.35	2,656.40	2,615.72	5,047.60	1,219.30	1,058.00	439.50	1,743.86	4,815.77	29,837.25	112.75		
GEN2.5	OTROS	0	3,309	3,309	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,309.00	3,309.00	0.00		
GEN2.6	ADQUISI	0	1,200	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	1,140.00	60.00		
PARCIAL FTE	1	118,366	-1,084	117,282	3,188.47	13,569.79	6,171.67	7,680.55	5,484.60	5,497.84	31,125.22	4,619.07	7,479.20	7,080.16	8,165.06	17,047.62	117,109.25	172.75		
<b>TOTAL META</b>		<b>118,366</b>	<b>-1,084</b>	<b>117,282</b>	<b>3,188.47</b>	<b>13,569.79</b>	<b>6,171.67</b>	<b>7,680.55</b>	<b>5,484.60</b>	<b>5,497.84</b>	<b>31,125.22</b>	<b>4,619.07</b>	<b>7,479.20</b>	<b>7,080.16</b>	<b>8,165.06</b>	<b>17,047.62</b>	<b>117,109.25</b>	<b>172.75</b>		
0030	0121.3000629.5004480	ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD	10.010	.0018																
Meta: 00004 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 30.000, ICA, NAZCA, MULTIDISTRITAL																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	24,109	-3,543	20,566	0.00	4,067.00	0.00	0.00	0.00	1,693.83	8,653.33	3,308.53	1,770.33	76.50	0.00	995.74	20,565.26	0.74		
GEN2.3	BIENES Y	29,173	-808	28,365	1,103.95	2,020.00	2,182.65	3,139.34	2,150.97	1,909.73	2,543.91	2,060.77	1,493.10	2,037.65	1,479.65	6,234.78	28,356.50	8.50		
GEN2.5	OTROS	0	3,543	3,543	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,543.00	3,543.00	0.00		
PARCIAL FTE	1	53,282	-808	52,474	1,103.95	6,087.00	2,182.65	3,139.34	2,150.97	3,603.56	11,197.24	5,369.30	3,263.43	2,114.15	1,479.65	10,773.52	52,464.76	9.24		
<b>TOTAL META</b>		<b>53,282</b>	<b>-808</b>	<b>52,474</b>	<b>1,103.95</b>	<b>6,087.00</b>	<b>2,182.65</b>	<b>3,139.34</b>	<b>2,150.97</b>	<b>3,603.56</b>	<b>11,197.24</b>	<b>5,369.30</b>	<b>3,263.43</b>	<b>2,114.15</b>	<b>1,479.65</b>	<b>10,773.52</b>	<b>52,464.76</b>	<b>9.24</b>		
0031	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																				
GEN2.1	PERSON	21,261	0	21,261	1,923.93	3,497.93	1,523.93	1,523.93	1,523.93	1,532.93	1,859.93	1,532.93	1,532.93	1,532.93	1,532.93	1,732.77	21,251.00	10.00		

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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
GEN2.3		BIENES Y	38,660	0	38,660	1,921.45	2,797.50	2,717.15	5,877.93	2,404.15	2,822.76	3,750.01	3,271.27	2,338.85	3,123.15	2,865.50	4,717.53	38,607.25	52.75
PARCIAL FTE	1		59,921	0	59,921	3,845.38	6,295.43	4,241.08	7,401.86	3,928.08	4,355.69	5,609.94	4,804.20	3,871.78	4,656.08	4,398.43	6,450.30	59,858.25	62.75
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																			
GEN2.3		BIENES Y	9,000	0	9,000	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	9,000.00
PARCIAL FTE	2		9,000	0	9,000	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	9,000.00
<b>TOTAL META</b>			<b>68,921</b>	<b>0</b>	<b>68,921</b>	<b>3,845.38</b>	<b>6,295.43</b>	<b>4,241.08</b>	<b>7,401.86</b>	<b>3,928.08</b>	<b>4,355.69</b>	<b>5,609.94</b>	<b>4,804.20</b>	<b>3,871.78</b>	<b>4,656.08</b>	<b>4,398.43</b>	<b>6,450.30</b>	<b>59,858.25</b>	<b>9,062.75</b>
<b>0032 0121.3000629.5004480 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010 .0018</b>																			
Meta: 00006 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 12.000, ICA, PISCO, MULTIDISTRITAL																			
<b>1 RECURSOS ORDINARIOS</b>																			
GEN2.1		PERSON	63,573	0	63,573	5,754.26	10,476.26	4,554.26	4,554.26	4,554.26	4,581.26	5,562.26	4,581.26	4,581.26	4,581.26	4,581.26	5,199.60	63,561.46	11.54
GEN2.3		BIENES Y	53,250	-1,071	52,179	1,103.95	4,165.00	3,875.39	7,901.65	2,879.08	6,338.18	4,624.43	3,771.96	1,356.65	3,668.84	3,606.65	8,876.18	52,167.96	11.04
PARCIAL FTE	1		116,823	-1,071	115,752	6,858.21	14,641.26	8,429.65	12,455.91	7,433.34	10,919.44	10,186.69	8,353.22	5,937.91	8,250.10	8,187.91	14,075.78	115,729.42	22.58
<b>TOTAL META</b>			<b>116,823</b>	<b>-1,071</b>	<b>115,752</b>	<b>6,858.21</b>	<b>14,641.26</b>	<b>8,429.65</b>	<b>12,455.91</b>	<b>7,433.34</b>	<b>10,919.44</b>	<b>10,186.69</b>	<b>8,353.22</b>	<b>5,937.91</b>	<b>8,250.10</b>	<b>8,187.91</b>	<b>14,075.78</b>	<b>115,729.42</b>	<b>22.58</b>
<b>0033 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																			
Meta: 00001 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 170.000, ICA, ICA, ICA																			
<b>1 RECURSOS ORDINARIOS</b>																			
GEN2.1		PERSON	179,794	0	179,794	16,057.62	27,081.31	13,263.31	13,612.30	13,258.48	13,281.59	15,570.59	13,281.59	13,281.59	13,281.59	13,281.59	14,541.76	179,793.32	0.68
GEN2.3		BIENES Y	90,882	-890	89,992	0.00	4,714.00	5,465.08	5,426.79	18,524.90	11,363.02	6,283.50	2,791.65	7,031.53	6,306.20	11,846.00	10,083.14	89,835.81	156.19
GEN2.6		ADQUISI	0	890	890	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	0.00	890.00	0.00
PARCIAL FTE	1		270,676	0	270,676	16,057.62	31,795.31	18,728.39	19,039.09	31,783.38	24,644.61	21,854.09	16,073.24	20,313.12	20,477.79	25,127.59	24,624.90	270,519.13	156.87
<b>TOTAL META</b>			<b>270,676</b>	<b>0</b>	<b>270,676</b>	<b>16,057.62</b>	<b>31,795.31</b>	<b>18,728.39</b>	<b>19,039.09</b>	<b>31,783.38</b>	<b>24,644.61</b>	<b>21,854.09</b>	<b>16,073.24</b>	<b>20,313.12</b>	<b>20,477.79</b>	<b>25,127.59</b>	<b>24,624.90</b>	<b>270,519.13</b>	<b>156.87</b>
<b>0034 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																			
Meta: 00002 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 103.000, ICA, ICA, MULTIDISTRITAL																			
<b>1 RECURSOS ORDINARIOS</b>																			
GEN2.1		PERSON	46,088	0	46,088	4,145.00	7,287.31	3,339.31	3,339.31	3,339.31	3,357.31	4,011.31	3,357.31	3,357.31	3,357.31	3,357.31	3,829.68	46,077.78	10.22
GEN2.3		BIENES Y	15,000	-2,625	12,375	0.00	185.95	535.75	2,948.13	769.87	714.84	614.94	304.07	1,406.76	634.39	857.86	3,401.14	12,373.70	1.30
GEN2.6		ADQUISI	0	2,350	2,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	1,460.00	2,350.00	0.00
PARCIAL FTE	1		61,088	-275	60,813	4,145.00	7,473.26	3,875.06	6,287.44	4,109.18	4,072.15	4,626.25	3,661.38	4,764.07	4,881.70	4,215.17	8,690.82	60,801.48	11.52



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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/PROD/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
GEN2.3		BIENES Y	15,370	-1,537	13,833	0.00	162.85	694.10	3,441.80	636.10	428.66	2,210.09	599.23	0.00	1,356.50	890.00	3,402.27	13,821.60	11.40
GEN2.6		ADQUISI	0	1,537	1,537	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,537.00	1,537.00	0.00
PARCIAL FTE	1		85,966	0	85,966	6,201.50	11,223.29	5,832.45	8,580.15	5,774.45	5,025.98	7,956.78	5,719.70	5,162.42	6,518.92	6,052.42	11,886.54	85,934.60	31.40
<b>TOTAL META</b>			<b>85,966</b>	<b>0</b>	<b>85,966</b>	<b>6,201.50</b>	<b>11,223.29</b>	<b>5,832.45</b>	<b>8,580.15</b>	<b>5,774.45</b>	<b>5,025.98</b>	<b>7,956.78</b>	<b>5,719.70</b>	<b>5,162.42</b>	<b>6,518.92</b>	<b>6,052.42</b>	<b>11,886.54</b>	<b>85,934.60</b>	<b>31.40</b>
<b>0039 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: 16.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	12,720	-2,151	10,569	0.00	62.75	628.88	450.53	173.44	794.18	734.33	182.34	451.64	850.23	910.75	5,313.01	10,552.08	16.92
GEN2.6		ADQUISI	0	1,900	1,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	1,900.00	0.00
PARCIAL FTE	1		12,720	-251	12,469	0.00	62.75	628.88	450.53	173.44	794.18	734.33	182.34	451.64	850.23	910.75	7,213.01	12,452.08	16.92
<b>TOTAL META</b>			<b>12,720</b>	<b>-251</b>	<b>12,469</b>	<b>0.00</b>	<b>62.75</b>	<b>628.88</b>	<b>450.53</b>	<b>173.44</b>	<b>794.18</b>	<b>734.33</b>	<b>182.34</b>	<b>451.64</b>	<b>850.23</b>	<b>910.75</b>	<b>7,213.01</b>	<b>12,452.08</b>	<b>16.92</b>
<b>0040 9001.3999999.5000001 PLANEAMIENTO Y PRESUPUESTO 10.004 .0005</b>																			
Meta: 00001 - 0001179 PLANEAMIENTO Y PRESUPUESTO, INFORME: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	241,114	-5,881	235,233	22,846.15	33,843.02	14,890.10	12,762.81	13,331.42	15,391.65	35,258.65	15,499.65	25,827.59	14,528.57	15,398.74	15,323.59	234,901.94	331.06
GEN2.3		BIENES Y	32,313	-3,164	29,149	0.00	455.75	3,770.05	9,619.17	1,557.19	1,121.95	1,299.05	1,114.30	1,014.48	1,543.80	1,536.38	6,111.20	29,143.32	5.68
GEN2.5		OTROS	0	8,881	8,881	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	5,881.00	8,881.00	0.00
PARCIAL FTE	1		273,427	-164	273,263	22,846.15	34,298.77	18,660.15	22,381.98	14,888.61	16,513.60	36,557.70	19,613.95	26,842.07	16,072.37	16,935.12	27,315.79	272,926.26	336.74
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	104,185	-2,613	101,572	0.00	0.00	0.00	0.00	0.00	101.00	247.00	0.00	0.00	0.00	0.00	0.00	348.00	101,224.00
PARCIAL FTE	2		104,185	-2,613	101,572	0.00	0.00	0.00	0.00	0.00	101.00	247.00	0.00	0.00	0.00	0.00	0.00	348.00	101,224.00
<b>TOTAL META</b>			<b>377,612</b>	<b>-2,777</b>	<b>374,835</b>	<b>22,846.15</b>	<b>34,298.77</b>	<b>18,660.15</b>	<b>22,381.98</b>	<b>14,888.61</b>	<b>16,614.60</b>	<b>36,804.70</b>	<b>19,613.95</b>	<b>26,842.07</b>	<b>16,072.37</b>	<b>16,935.12</b>	<b>27,315.79</b>	<b>273,274.26</b>	<b>101,560.74</b>
<b>0041 9001.3999999.5000002 CONDUCCION Y ORIENTACION SUPERIOR 10.006 .0007</b>																			
Meta: 00001 - 0000661 DIRECCION, ADMINISTRACION, COORDINACION, SUPERVISION Y CONTROL, INFORME: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	101,805	-2,015	99,790	5,763.63	14,244.34	3,055.84	3,055.84	3,055.84	3,073.84	29,294.84	4,178.06	19,085.63	4,590.63	4,590.63	5,800.88	99,790.00	0.00
GEN2.3		BIENES Y	35,316	-585	34,731	0.00	3,788.70	3,940.77	3,637.22	4,474.56	1,547.13	1,914.90	1,511.37	3,128.79	4,359.04	3,123.70	2,992.03	34,418.21	312.79
GEN2.5		OTROS	0	2,015	2,015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,015.00	2,015.00	0.00

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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 ACT	PROY ACT	ACT/IOBR	FU DIVF	GRPF	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1					137,121	-585	136,536	5,763.63	18,033.04	6,996.61	6,693.06	7,530.40	4,620.97	31,209.74	5,689.43	22,214.42	8,949.67	7,714.33	10,807.91	136,223.21	312.79
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
GEN2.3		BIENES Y				95,473	0	95,473	0.00	0.00	0.00	700.00	0.00	212.00	46.00	-75.00	0.00	0.00	0.00	0.00	883.00	94,590.00
PARCIAL FTE	2					95,473	0	95,473	0.00	0.00	0.00	700.00	0.00	212.00	46.00	-75.00	0.00	0.00	0.00	0.00	883.00	94,590.00
<b>TOTAL META</b>						<b>232,594</b>	<b>-585</b>	<b>232,009</b>	<b>5,763.63</b>	<b>18,033.04</b>	<b>6,996.61</b>	<b>7,393.06</b>	<b>7,530.40</b>	<b>4,832.97</b>	<b>31,255.74</b>	<b>5,614.43</b>	<b>22,214.42</b>	<b>8,949.67</b>	<b>7,714.33</b>	<b>10,807.91</b>	<b>137,106.21</b>	<b>94,902.79</b>
<b>0042 9001.3999999.5000003 GESTION ADMINISTRATIVA 10.006 .0008</b>																						
Meta: 00001 - 0000888 GESTION ADMINISTRATIVA, INFORME: 12.000, ICA, ICA, ICA																						
1 RECURSOS ORDINARIOS																						
GEN2.1		PERSON				863,006	335,643	1,198,649	62,256.74	113,800.96	52,698.58	58,676.23	57,223.34	57,037.77	101,345.27	58,369.59	77,924.69	59,020.34	427,564.09	72,444.21	1,198,361.81	287.19
GEN2.3		BIENES Y				177,819	-3,840	173,979	3,338.40	16,768.50	15,163.11	44,542.72	13,491.88	9,371.74	13,234.62	3,453.24	13,366.47	9,708.13	16,577.85	13,741.86	172,758.52	1,220.48
GEN2.5		OTROS				0	37,100	37,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,608.00	0.00	0.00	0.00	33,492.00	37,100.00	0.00
PARCIAL FTE	1					1,040,825	368,903	1,409,728	65,595.14	130,569.46	67,861.69	103,218.95	70,715.22	66,409.51	114,579.89	65,430.83	91,291.16	68,728.47	444,141.94	119,678.07	1,408,220.33	1,507.67
2 RECURSOS DIRECTAMENTE RECAUDADOS																						
GEN2.3		BIENES Y				1,047,288	-50,000	997,288	0.00	0.00	0.00	560.00	750.00	2,288.03	10,166.01	6,040.93	0.00	298.54	850.00	1,700.00	22,653.51	974,634.49
GEN2.5		OTROS				0	2,613	2,613	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	2,613.00
PARCIAL FTE	2					1,047,288	-47,387	999,901	0.00	0.00	0.00	560.00	750.00	2,288.03	10,166.01	6,040.93	0.00	298.54	850.00	1,700.00	22,653.51	977,247.49
<b>TOTAL META</b>						<b>2,088,113</b>	<b>321,516</b>	<b>2,409,629</b>	<b>65,595.14</b>	<b>130,569.46</b>	<b>67,861.69</b>	<b>103,778.95</b>	<b>71,465.22</b>	<b>68,697.54</b>	<b>124,745.90</b>	<b>71,471.76</b>	<b>91,291.16</b>	<b>69,027.01</b>	<b>444,991.94</b>	<b>121,378.07</b>	<b>1,430,873.84</b>	<b>978,755.16</b>
<b>0043 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				136,790	0	136,790	10,076.67	23,062.11	9,905.15	9,806.07	9,806.07	9,794.51	13,421.51	9,794.51	11,520.51	9,794.51	9,794.51	9,998.63	136,774.76	15.24
GEN2.3		BIENES Y				39,250	-5,074	34,176	1,063.95	1,384.30	2,332.34	3,643.59	1,922.23	3,753.73	1,489.25	494.20	3,298.57	1,770.84	2,459.05	10,534.85	34,146.90	29.10
GEN2.5		OTROS				0	1,453	1,453	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,453.00	0.00	0.00	0.00	0.00	1,453.00	0.00
GEN2.6		ADQUI				0	3,368	3,368	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,368.00	3,368.00	0.00
PARCIAL FTE	1					176,040	-253	175,787	11,140.62	24,446.41	12,237.49	13,449.66	11,728.30	13,548.24	14,910.76	11,741.71	14,819.08	11,565.35	12,253.56	23,901.48	175,742.66	44.34
<b>TOTAL META</b>						<b>176,040</b>	<b>-253</b>	<b>175,787</b>	<b>11,140.62</b>	<b>24,446.41</b>	<b>12,237.49</b>	<b>13,449.66</b>	<b>11,728.30</b>	<b>13,548.24</b>	<b>14,910.76</b>	<b>11,741.71</b>	<b>14,819.08</b>	<b>11,565.35</b>	<b>12,253.56</b>	<b>23,901.48</b>	<b>175,742.66</b>	<b>44.34</b>
<b>0044 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: 0.000, ICA, ICA, ICA																						
1 RECURSOS ORDINARIOS																						

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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/PROD/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
GEN2.3		BIENES Y	815,984	-815,984	0	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
PARCIAL FTE	1		815,984	-815,984	0	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
<b>TOTAL META</b>			<b>815,984</b>	<b>-815,984</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>												
<b>0045 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	4,906,691	173,736	5,080,427	534,065.73	386,916.73	373,796.57	373,128.73	372,953.86	371,702.69	495,249.05	502,777.40	373,567.65	369,571.68	384,577.49	539,185.56	5,077,493.14	2,933.86
PARCIAL FTE	1		4,906,691	173,736	5,080,427	534,065.73	386,916.73	373,796.57	373,128.73	372,953.86	371,702.69	495,249.05	502,777.40	373,567.65	369,571.68	384,577.49	539,185.56	5,077,493.14	2,933.86
<b>TOTAL META</b>			<b>4,906,691</b>	<b>173,736</b>	<b>5,080,427</b>	<b>534,065.73</b>	<b>386,916.73</b>	<b>373,796.57</b>	<b>373,128.73</b>	<b>372,953.86</b>	<b>371,702.69</b>	<b>495,249.05</b>	<b>502,777.40</b>	<b>373,567.65</b>	<b>369,571.68</b>	<b>384,577.49</b>	<b>539,185.56</b>	<b>5,077,493.14</b>	<b>2,933.86</b>
<b>0046 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: 800.000, ICA, ICA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	60,776	11,646	72,422	984.00	1,179.00	3,551.20	1,820.00	1,261.23	7,152.50	2,010.25	1,199.00	1,617.00	1,199.00	1,301.20	1,602.00	24,876.38	47,545.62
PARCIAL FTE	2		60,776	11,646	72,422	984.00	1,179.00	3,551.20	1,820.00	1,261.23	7,152.50	2,010.25	1,199.00	1,617.00	1,199.00	1,301.20	1,602.00	24,876.38	47,545.62
<b>TOTAL META</b>			<b>60,776</b>	<b>11,646</b>	<b>72,422</b>	<b>984.00</b>	<b>1,179.00</b>	<b>3,551.20</b>	<b>1,820.00</b>	<b>1,261.23</b>	<b>7,152.50</b>	<b>2,010.25</b>	<b>1,199.00</b>	<b>1,617.00</b>	<b>1,199.00</b>	<b>1,301.20</b>	<b>1,602.00</b>	<b>24,876.38</b>	<b>47,545.62</b>
<b>0047 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: 510.000, ICA, CHINCHA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	31,978	-2,398	29,580	0.00	0.00	450.00	216.00	858.00	6,341.00	2,444.00	162.00	243.00	0.00	1,629.00	0.00	12,343.00	17,237.00
PARCIAL FTE	2		31,978	-2,398	29,580	0.00	0.00	450.00	216.00	858.00	6,341.00	2,444.00	162.00	243.00	0.00	1,629.00	0.00	12,343.00	17,237.00
<b>TOTAL META</b>			<b>31,978</b>	<b>-2,398</b>	<b>29,580</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>216.00</b>	<b>858.00</b>	<b>6,341.00</b>	<b>2,444.00</b>	<b>162.00</b>	<b>243.00</b>	<b>0.00</b>	<b>1,629.00</b>	<b>0.00</b>	<b>12,343.00</b>	<b>17,237.00</b>
<b>0048 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: 800.000, ICA, NAZCA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	30,000	-3,130	26,870	0.00	0.00	318.00	0.00	0.00	400.00	140.00	0.00	0.00	0.00	0.00	410.00	1,268.00	25,602.00
PARCIAL FTE	2		30,000	-3,130	26,870	0.00	0.00	318.00	0.00	0.00	400.00	140.00	0.00	0.00	0.00	0.00	410.00	1,268.00	25,602.00
<b>TOTAL META</b>			<b>30,000</b>	<b>-3,130</b>	<b>26,870</b>	<b>0.00</b>	<b>0.00</b>	<b>318.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>410.00</b>	<b>1,268.00</b>	<b>25,602.00</b>
<b>0049 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: 400.000, ICA, PALPA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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
GEN2.3	BIENES Y	30,000	-2,998	27,002	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	26,602.00
PARCIAL FTE	2	30,000	-2,998	27,002	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	26,602.00
<b>TOTAL META</b>		<b>30,000</b>	<b>-2,998</b>	<b>27,002</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>26,602.00</b>
<b>0050 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: 1050.000, ICA, PISCO, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	41,000	-3,120	37,880	0.00	0.00	174.00	24.00	676.00	604.00	1,184.00	24.00	102.00	66.00	0.00	157.00	3,011.00	34,869.00	
PARCIAL FTE	2	41,000	-3,120	37,880	0.00	0.00	174.00	24.00	676.00	604.00	1,184.00	24.00	102.00	66.00	0.00	157.00	3,011.00	34,869.00	
<b>TOTAL META</b>		<b>41,000</b>	<b>-3,120</b>	<b>37,880</b>	<b>0.00</b>	<b>0.00</b>	<b>174.00</b>	<b>24.00</b>	<b>676.00</b>	<b>604.00</b>	<b>1,184.00</b>	<b>24.00</b>	<b>102.00</b>	<b>66.00</b>	<b>0.00</b>	<b>157.00</b>	<b>3,011.00</b>	<b>34,869.00</b>	
<b>0051 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	21,900	0	21,900	1,103.95	1,340.00	1,422.59	2,360.56	2,118.65	2,130.73	2,345.51	1,437.58	1,890.65	1,356.65	2,176.65	2,140.69	21,824.21	75.79	
PARCIAL FTE	1	21,900	0	21,900	1,103.95	1,340.00	1,422.59	2,360.56	2,118.65	2,130.73	2,345.51	1,437.58	1,890.65	1,356.65	2,176.65	2,140.69	21,824.21	75.79	
<b>TOTAL META</b>		<b>21,900</b>	<b>0</b>	<b>21,900</b>	<b>1,103.95</b>	<b>1,340.00</b>	<b>1,422.59</b>	<b>2,360.56</b>	<b>2,118.65</b>	<b>2,130.73</b>	<b>2,345.51</b>	<b>1,437.58</b>	<b>1,890.65</b>	<b>1,356.65</b>	<b>2,176.65</b>	<b>2,140.69</b>	<b>21,824.21</b>	<b>75.79</b>	
<b>0052 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	49,929	0	49,929	1,923.93	10,010.73	3,662.98	3,664.90	3,665.08	3,680.15	4,334.15	3,680.15	3,680.15	3,680.15	3,680.15	4,266.45	49,928.97	0.03	
GEN2.3	BIENES Y	29,632	0	29,632	2,303.95	2,361.65	2,969.35	5,521.54	2,760.63	2,391.67	3,230.26	2,464.31	66.95	26.67	918.57	4,444.45	29,460.00	172.00	
PARCIAL FTE	1	79,561	0	79,561	4,227.88	12,372.38	6,632.33	9,186.44	6,425.71	6,071.82	7,564.41	6,144.46	3,747.10	3,706.82	4,598.72	8,710.90	79,388.97	172.03	
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	16,050	0	16,050	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	23.00	16,027.00	
PARCIAL FTE	2	16,050	0	16,050	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	23.00	16,027.00	
<b>TOTAL META</b>		<b>95,611</b>	<b>0</b>	<b>95,611</b>	<b>4,227.88</b>	<b>12,372.38</b>	<b>6,632.33</b>	<b>9,186.44</b>	<b>6,425.71</b>	<b>6,071.82</b>	<b>7,587.41</b>	<b>6,144.46</b>	<b>3,747.10</b>	<b>3,706.82</b>	<b>4,598.72</b>	<b>8,710.90</b>	<b>79,411.97</b>	<b>16,199.03</b>	
<b>0053 9002.3999999.5001316 ADQUISICION DE EQUIPO Y MOBILIARIO 03.005 .0006</b>																			
Meta: 00001 - 0000098 ADQUISICION DE EQUIPOS, EQUIPO: 5.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.6	ADQUISI	14,700	0	14,700	0.00	0.00	0.00	14,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,700.00	0.00	

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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				14,700	0	14,700	0.00	0.00	0.00	14,700.00	0.00	0.00	0.00	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>0.00</b>	<b>0.00</b>	<b>14,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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>0054 0068.2301073.4000098 CONSTRUCCION DE RESERVORIO 10.016 .0035</b>																					
Meta: 00001 - 0107252 RECUPERACION DE AREAS FORESTALES DEGRADADAS O ALTERADAS, HECTAREA: 100.000, ICA, ICA, YAUCA DEL ROSARIO																					
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN2.6	ADQUISI				0	50,000	50,000	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	50,000.00
PARCIAL FTE	2				0	50,000	50,000	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	50,000.00
5 RECURSOS DETERMINADOS																					
GEN2.6	ADQUISI				0	1,863,300	1,863,300	0.00	0.00	0.00	0.00	0.00	191,915.12	147,449.75	160,569.92	66,182.70	81,631.84	343,005.54	810,189.77	1,800,944.64	62,355.36
PARCIAL FTE	5				0	1,863,300	1,863,300	0.00	0.00	0.00	0.00	0.00	191,915.12	147,449.75	160,569.92	66,182.70	81,631.84	343,005.54	810,189.77	1,800,944.64	62,355.36
<b>TOTAL META</b>					<b>0</b>	<b>1,913,300</b>	<b>1,913,300</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>191,915.12</b>	<b>147,449.75</b>	<b>160,569.92</b>	<b>66,182.70</b>	<b>81,631.84</b>	<b>343,005.54</b>	<b>810,189.77</b>	<b>1,800,944.64</b>	<b>112,355.36</b>
<b>TOTAL</b>					<b>11,016,423</b>	<b>1,579,977</b>	<b>12,596,400</b>	<b>770,536.01</b>	<b>855,941.17</b>	<b>623,334.65</b>	<b>739,316.56</b>	<b>632,335.78</b>	<b>831,176.52</b>	<b>1,098,538.61</b>	<b>914,104.10</b>	<b>768,065.65</b>	<b>702,323.09</b>	<b>1,380,780.75</b>	<b>1,810,092.09</b>	<b>11,126,544.98</b>	<b>1,469,855.02</b>

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016**  
**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/A/OBR FU DIV/ GRPF	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>RESUMEN ...</b>																		
TOTAL FUENTE 1		9,550,673	-283,323	9,267,350	769,552.01	854,762.17	618,841.45	735,996.56	628,790.55	621,762.87	934,828.60	746,183.25	699,920.95	619,127.71	1,033,995.01	996,033.32	9,259,794.45	7,555.55
TOTAL FUENTE 2		1,465,750	0	1,465,750	984.00	1,179.00	4,493.20	3,320.00	3,545.23	17,498.53	16,260.26	7,350.93	1,962.00	1,563.54	3,780.20	3,869.00	65,805.89	1,399,944.11
TOTAL FUENTE 5		0	1,863,300	1,863,300	0.00	0.00	0.00	0.00	0.00	191,915.12	147,449.75	160,569.92	66,182.70	81,631.84	343,005.54	810,189.77	1,800,944.64	62,355.36
<b>TOTAL</b>		11,016,423	1,579,977	12,596,400	770,536.01	855,941.17	623,334.65	739,316.56	632,335.78	831,176.52	1,098,538.61	914,104.10	768,065.65	702,323.09	1,380,780.75	1,810,092.09	11,126,544.98	1,469,855.02