

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017
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	
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO					
FF	GENERICA																						
0001	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048																					
	Meta: 00001 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 12.000, ICA, ICA, ICA																						
	1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	32,794	0	32,794	0.00	1,936.00	122.96	1,197.00	12,347.00	0.00	0.00	0.00	0.00	0.00	6,951.91	10,239.13	32,794.00	0.00					
GEN2.3	BIENES Y	18,913	-1,185	17,728	9.60	1,298.00	0.00	190.75	1,125.00	185.00	935.65	805.35	1,322.69	7,417.44	611.70	3,595.54	17,496.72	231.28					
GEN2.6	ADQUISI	0	700	700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	0.00					
PARCIAL FTE	1	51,707	-485	51,222	9.60	3,234.00	122.96	1,387.75	13,472.00	185.00	935.65	805.35	1,322.69	7,417.44	7,563.61	14,534.67	50,990.72	231.28					
	2 RECURSOS DIRECTAMENTE RECAUDADOS																						
GEN2.3	BIENES Y	500	0	500	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	500.00					
PARCIAL FTE	2	500	0	500	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	500.00					
TOTAL META		52,207	-485	51,722	9.60	3,234.00	122.96	1,387.75	13,472.00	185.00	935.65	805.35	1,322.69	7,417.44	7,563.61	14,534.67	50,990.72	731.28					
0002	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048																					
	Meta: 00002 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 30.000, ICA, ICA, PARCONA																						
	1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	24,311	0	24,311	2,203.88	3,726.31	2,474.94	1,875.41	1,875.41	1,875.41	2,202.41	1,875.41	1,875.41	1,875.41	1,123.30	1,327.70	24,311.00	0.00					
GEN2.3	BIENES Y	7,780	-384	7,396	76.50	510.54	149.70	103.80	1,575.61	1,132.91	110.67	634.10	133.50	1,488.50	0.00	1,472.10	7,387.93	8.07					
PARCIAL FTE	1	32,091	-384	31,707	2,280.38	4,236.85	2,624.64	1,979.21	3,451.02	3,008.32	2,313.08	2,509.51	2,008.91	3,363.91	1,123.30	2,799.80	31,698.93	8.07					
TOTAL META		32,091	-384	31,707	2,280.38	4,236.85	2,624.64	1,979.21	3,451.02	3,008.32	2,313.08	2,509.51	2,008.91	3,363.91	1,123.30	2,799.80	31,698.93	8.07					
0003	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048																					
	Meta: 00003 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 40.000, ICA, CHINCHA, ALTO LARAN																						
	1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	28,629	0	28,629	0.00	1,936.00	1,263.13	2,232.32	6,381.32	2,232.32	1,924.71	1,538.20	1,538.20	2,687.99	1,767.70	5,127.11	28,629.00	0.00					
GEN2.3	BIENES Y	3,162	-6	3,156	0.00	0.00	0.00	77.98	1,249.95	60.00	80.89	35.67	0.00	1,041.00	0.00	610.40	3,155.89	0.11					
PARCIAL FTE	1	31,791	-6	31,785	0.00	1,936.00	1,263.13	2,310.30	7,631.27	2,292.32	2,005.60	1,573.87	1,538.20	3,728.99	1,767.70	5,737.51	31,784.89	0.11					
TOTAL META		31,791	-6	31,785	0.00	1,936.00	1,263.13	2,310.30	7,631.27	2,292.32	2,005.60	1,573.87	1,538.20	3,728.99	1,767.70	5,737.51	31,784.89	0.11					
0004	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048																					
	Meta: 00004 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 20.000, ICA, NAZCA, MULTIDISTRITAL																						
	1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	46,029	0	46,029	4,158.70	7,230.70	2,049.40	2,220.00	7,524.60	5,323.59	3,806.57	2,801.69	4,499.93	2,065.70	2,572.81	1,775.31	46,029.00	0.00					
GEN2.3	BIENES Y	6,567	0	6,567	0.00	659.00	349.50	159.00	1,748.96	286.34	377.63	75.53	108.10	1,412.04	280.00	919.00	6,375.10	191.90					

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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				52,596	0	52,596	4,158.70	7,889.70	2,398.90	2,379.00	9,273.56	5,609.93	4,184.20	2,877.22	4,608.03	3,477.74	2,852.81	2,694.31	52,404.10	191.90
TOTAL META					52,596	0	52,596	4,158.70	7,889.70	2,398.90	2,379.00	9,273.56	5,609.93	4,184.20	2,877.22	4,608.03	3,477.74	2,852.81	2,694.31	52,404.10	191.90
0005 0039.3000523.5004169 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048																					
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			36,336	0	36,336	3,164.49	4,700.49	2,764.49	2,764.49	2,764.49	2,764.49	3,091.49	2,764.49	2,764.49	1,614.70	2,764.49	4,413.40	36,336.00	0.00
GEN2.3		BIENES Y			20,400	0	20,400	1,250.00	1,867.35	1,558.15	1,359.35	2,734.25	1,412.88	1,869.73	1,459.35	1,359.35	2,102.35	1,444.35	1,977.50	20,394.61	5.39
PARCIAL FTE	1				56,736	0	56,736	4,414.49	6,567.84	4,322.64	4,123.84	5,498.74	4,177.37	4,961.22	4,223.84	4,123.84	3,717.05	4,208.84	6,390.90	56,730.61	5.39
TOTAL META					56,736	0	56,736	4,414.49	6,567.84	4,322.64	4,123.84	5,498.74	4,177.37	4,961.22	4,223.84	4,123.84	3,717.05	4,208.84	6,390.90	56,730.61	5.39
0006 0039.3000523.5004169 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048																					
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	1,356.65	1,604.52	1,509.35	1,359.35	1,359.35	1,473.03	1,727.21	1,374.35	1,359.35	2,021.35	1,434.35	2,118.89	18,697.75	0.25
PARCIAL FTE	1				18,698	0	18,698	1,356.65	1,604.52	1,509.35	1,359.35	1,359.35	1,473.03	1,727.21	1,374.35	1,359.35	2,021.35	1,434.35	2,118.89	18,697.75	0.25
TOTAL META					18,698	0	18,698	1,356.65	1,604.52	1,509.35	1,359.35	1,359.35	1,473.03	1,727.21	1,374.35	1,359.35	2,021.35	1,434.35	2,118.89	18,697.75	0.25
0007 0040.3000380.5000189 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS 10.023 .0046																					
Meta: 00001 - 0057515 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS, HECTAREA: 12.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON			21,223	20,000	41,223	1,944.66	3,468.93	1,532.93	1,618.03	1,618.03	1,618.03	1,945.03	1,618.03	1,618.03	1,618.03	1,541.53	21,081.74	41,223.00	0.00
GEN2.3		BIENES Y			19,663	-1,448	18,215	55.00	125.09	0.00	690.75	2,154.40	260.00	1,428.00	1,448.80	1,263.00	6,832.94	1,551.25	2,373.30	18,182.53	32.47
GEN2.6		ADQUISI			0	700	700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	0.00
PARCIAL FTE	1				40,886	19,252	60,138	1,999.66	3,594.02	1,532.93	2,308.78	3,772.43	1,878.03	3,373.03	3,066.83	2,881.03	8,450.97	3,092.78	24,155.04	60,105.53	32.47
TOTAL META					40,886	19,252	60,138	1,999.66	3,594.02	1,532.93	2,308.78	3,772.43	1,878.03	3,373.03	3,066.83	2,881.03	8,450.97	3,092.78	24,155.04	60,105.53	32.47
0008 0040.3000380.5000189 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS 10.023 .0046																					
Meta: 00002 - 0057515 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, ICA, SANTIAGO																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON			28,629	0	28,629	2,565.64	4,083.22	2,147.22	2,232.32	2,232.32	2,232.32	2,559.32	2,232.32	2,232.32	2,232.32	2,155.82	1,723.86	28,629.00	0.00
GEN2.3		BIENES Y			10,760	-486	10,274	563.20	552.34	350.14	299.99	1,938.73	1,177.29	-695.59	280.09	877.59	3,891.76	279.79	687.53	10,202.86	71.14
PARCIAL FTE	1				39,389	-486	38,903	3,128.84	4,635.56	2,497.36	2,532.31	4,171.05	3,409.61	1,863.73	2,512.41	3,109.91	6,124.08	2,435.61	2,411.39	38,831.86	71.14

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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	
TOTAL META					39,389	-486	38,903	3,128.84	4,635.56	2,497.36	2,532.31	4,171.05	3,409.61	1,863.73	2,512.41	3,109.91	6,124.08	2,435.61	2,411.39	38,831.86	71.14	
0009	0040.3000380.5000189			CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS				10.023	.0046													
				Meta: 00003 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, CHINCHA, EL CARMEN																		
				1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON				28,643	0	28,643	2,566.81	4,084.30	2,148.30	2,233.40	2,233.40	2,233.40	2,560.40	2,233.40	2,233.40	2,233.40	2,156.90	1,725.89	28,643.00	0.00	
GEN2.3	BIENES Y				4,930	0	4,930	560.20	134.80	134.85	134.80	1,134.80	134.80	134.80	253.75	307.60	1,375.80	284.80	313.50	4,904.50	25.50	
PARCIAL FTE	1				33,573	0	33,573	3,127.01	4,219.10	2,283.15	2,368.20	3,368.20	2,368.20	2,695.20	2,487.15	2,541.00	3,609.20	2,441.70	2,039.39	33,547.50	25.50	
TOTAL META					33,573	0	33,573	3,127.01	4,219.10	2,283.15	2,368.20	3,368.20	2,368.20	2,695.20	2,487.15	2,541.00	3,609.20	2,441.70	2,039.39	33,547.50	25.50	
0010	0040.3000380.5000189			CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS				10.023	.0046													
				Meta: 00004 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, NAZCA, MULTIDISTRITAL																		
				1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON				49,867	0	49,867	2,566.81	6,948.30	4,783.04	7,998.66	8,883.40	2,233.40	2,560.40	2,233.40	2,233.40	2,233.40	2,386.40	4,806.39	49,867.00	0.00	
GEN2.3	BIENES Y				10,615	-27	10,588	0.00	794.27	737.62	664.70	1,932.60	123.00	647.56	739.10	119.00	2,178.00	0.00	2,650.54	10,586.39	1.61	
PARCIAL FTE	1				60,482	-27	60,455	2,566.81	7,742.57	5,520.66	8,663.36	10,816.00	2,356.40	3,207.96	2,972.50	2,352.40	4,411.40	2,386.40	7,456.93	60,453.39	1.61	
TOTAL META					60,482	-27	60,455	2,566.81	7,742.57	5,520.66	8,663.36	10,816.00	2,356.40	3,207.96	2,972.50	2,352.40	4,411.40	2,386.40	7,456.93	60,453.39	1.61	
0011	0040.3000380.5000189			CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS				10.023	.0046													
				Meta: 00005 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, PALPA, MULTIDISTRITAL																		
				1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON				28,629	0	28,629	2,496.61	4,083.22	2,147.22	2,271.32	2,232.32	2,232.32	2,559.32	2,232.32	2,232.32	2,232.32	2,155.82	1,753.89	28,629.00	0.00	
GEN2.3	BIENES Y				6,917	0	6,917	220.50	332.50	707.03	302.02	1,403.94	982.50	882.49	350.00	161.00	1,122.50	165.50	282.00	6,911.98	5.02	
PARCIAL FTE	1				35,546	0	35,546	2,717.11	4,415.72	2,854.25	2,573.34	3,636.26	3,214.82	3,441.81	2,582.32	2,393.32	3,354.82	2,321.32	2,035.89	35,540.98	5.02	
TOTAL META					35,546	0	35,546	2,717.11	4,415.72	2,854.25	2,573.34	3,636.26	3,214.82	3,441.81	2,582.32	2,393.32	3,354.82	2,321.32	2,035.89	35,540.98	5.02	
0012	0040.3000380.5000189			CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS				10.023	.0046													
				Meta: 00006 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 30.000, ICA, PISCO, INDEPENDENCIA																		
				1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON				21,319	0	21,319	1,953.36	3,476.91	1,540.91	1,626.01	1,626.01	1,626.01	1,953.01	1,626.01	1,626.01	1,626.01	1,549.51	1,089.24	21,319.00	0.00	
GEN2.3	BIENES Y				2,850	0	2,850	0.00	283.17	0.00	0.00	1,000.00	113.68	37.99	0.00	300.00	625.00	225.00	234.90	2,819.74	30.26	
PARCIAL FTE	1				24,169	0	24,169	1,953.36	3,760.08	1,540.91	1,626.01	2,626.01	1,739.69	1,991.00	1,626.01	1,926.01	2,251.01	1,774.51	1,324.14	24,138.74	30.26	
TOTAL META					24,169	0	24,169	1,953.36	3,760.08	1,540.91	1,626.01	2,626.01	1,739.69	1,991.00	1,626.01	1,926.01	2,251.01	1,774.51	1,324.14	24,138.74	30.26	

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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	DIVF	GRPF													TOTAL	
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO		
FF	GENERICA																			
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	31,573	0	31,573	2,810.94	4,308.27	2,372.27	2,457.37	2,457.37	2,457.37	2,784.37	2,457.37	2,457.37	2,457.37	2,457.37	2,095.56	31,573.00	0.00		
GEN2.3	BIENES Y	19,663	-1,662	18,001	350.64	172.45	119.50	729.25	1,560.00	43.20	1,821.44	220.00	1,724.90	7,877.16	285.00	1,914.25	16,817.79	1,183.21		
GEN2.6	ADQUI	0	900	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00		
PARCIAL FTE	1	51,236	-762	50,474	3,161.58	4,480.72	2,491.77	3,186.62	4,017.37	2,500.57	4,605.81	2,677.37	4,182.27	10,334.53	2,742.37	4,909.81	49,290.79	1,183.21		
TOTAL META		51,236	-762	50,474	3,161.58	4,480.72	2,491.77	3,186.62	4,017.37	2,500.57	4,605.81	2,677.37	4,182.27	10,334.53	2,742.37	4,909.81	49,290.79	1,183.21		
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	57,318	0	57,318	5,107.24	9,071.10	3,543.89	3,714.67	5,763.09	4,441.30	5,095.30	2,003.51	1,927.01	1,927.01	4,223.11	10,467.77	57,285.00	33.00		
GEN2.3	BIENES Y	9,660	-7	9,653	181.70	943.46	501.25	636.90	2,928.44	264.09	536.58	396.15	0.00	1,636.65	594.56	489.10	9,108.88	544.12		
PARCIAL FTE	1	66,978	-7	66,971	5,288.94	10,014.56	4,045.14	4,351.57	8,691.53	4,705.39	5,631.88	2,399.66	1,927.01	3,563.66	4,817.67	10,956.87	66,393.88	577.12		
TOTAL META		66,978	-7	66,971	5,288.94	10,014.56	4,045.14	4,351.57	8,691.53	4,705.39	5,631.88	2,399.66	1,927.01	3,563.66	4,817.67	10,956.87	66,393.88	577.12		
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	21,319	0	21,319	1,953.36	3,476.91	1,540.91	1,626.01	1,626.01	1,626.01	1,953.01	1,626.01	1,626.01	1,626.01	1,549.51	1,089.24	21,319.00	0.00		
GEN2.3	BIENES Y	4,160	0	4,160	55.00	472.00	44.64	92.95	1,044.99	44.99	44.99	44.99	299.99	1,446.99	74.99	93.03	3,759.55	400.45		
PARCIAL FTE	1	25,479	0	25,479	2,008.36	3,948.91	1,585.55	1,718.96	2,671.00	1,671.00	1,998.00	1,671.00	1,926.00	3,073.00	1,624.50	1,182.27	25,078.55	400.45		
TOTAL META		25,479	0	25,479	2,008.36	3,948.91	1,585.55	1,718.96	2,671.00	1,671.00	1,998.00	1,671.00	1,926.00	3,073.00	1,624.50	1,182.27	25,078.55	400.45		
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	36,336	0	36,336	3,295.89	4,741.62	3,915.18	1,614.70	2,729.12	2,729.12	1,369.97	1,267.42	1,267.42	1,267.42	1,496.92	10,641.22	36,336.00	0.00		
GEN2.3	BIENES Y	10,491	0	10,491	0.00	319.00	344.00	301.15	2,438.30	440.70	584.51	230.50	499.10	1,738.76	170.00	2,804.47	9,870.49	620.51		
PARCIAL FTE	1	46,827	0	46,827	3,295.89	5,060.62	4,259.18	1,915.85	5,167.42	3,169.82	1,954.48	1,497.92	1,766.52	3,006.18	1,666.92	13,445.69	46,206.49	620.51		
TOTAL META		46,827	0	46,827	3,295.89	5,060.62	4,259.18	1,915.85	5,167.42	3,169.82	1,954.48	1,497.92	1,766.52	3,006.18	1,666.92	13,445.69	46,206.49	620.51		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017
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	
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO					
FF	GENERICA																						
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																							
GEN2.1	PERSON	45,535	0	45,535	3,660.31	8,123.24	2,725.01	2,895.75	4,759.21	3,493.44	4,147.44	3,493.44	3,493.44	3,493.44	2,397.14	2,853.14	45,535.00	0.00					
GEN2.3	BIENES Y	7,224	-765	6,459	296.15	426.70	323.86	294.45	1,669.72	537.59	585.29	321.70	203.50	1,240.80	120.00	325.69	6,345.45	113.55					
PARCIAL FTE	1	52,759	-765	51,994	3,956.46	8,549.94	3,048.87	3,190.20	6,428.93	4,031.03	4,732.73	3,815.14	3,696.94	4,734.24	2,517.14	3,178.83	51,880.45	113.55					
TOTAL META		52,759	-765	51,994	3,956.46	8,549.94	3,048.87	3,190.20	6,428.93	4,031.03	4,732.73	3,815.14	3,696.94	4,734.24	2,517.14	3,178.83	51,880.45	113.55					
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	24,311	0	24,311	2,203.88	3,726.31	1,790.31	1,875.41	1,875.41	1,875.41	2,202.41	1,875.41	1,875.41	1,875.41	1,798.91	1,336.72	24,311.00	0.00					
GEN2.3	BIENES Y	2,905	0	2,905	0.00	478.73	0.00	0.00	1,000.00	91.50	133.24	0.00	0.00	394.00	0.00	453.03	2,550.50	354.50					
PARCIAL FTE	1	27,216	0	27,216	2,203.88	4,205.04	1,790.31	1,875.41	2,875.41	1,966.91	2,335.65	1,875.41	1,875.41	2,269.41	1,798.91	1,789.75	26,861.50	354.50					
TOTAL META		27,216	0	27,216	2,203.88	4,205.04	1,790.31	1,875.41	2,875.41	1,966.91	2,335.65	1,875.41	1,875.41	2,269.41	1,798.91	1,789.75	26,861.50	354.50					
0019	0042.3000528.5004173	DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS	10.025	.0050																			
Meta: 00001 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, ICA, SANTIAGO																							
1 RECURSOS ORDINARIOS																							
GEN2.1	PERSON	83,028	0	83,028	7,401.51	11,983.62	5,577.39	6,607.44	6,517.99	6,345.82	7,326.82	6,345.82	6,345.82	6,345.82	6,215.38	5,654.63	82,668.06	359.94					
GEN2.3	BIENES Y	13,200	0	13,200	0.00	667.30	168.60	0.00	3,773.69	649.06	3,574.17	514.96	2,295.24	1,412.40	-1.00	45.00	13,099.42	100.58					
PARCIAL FTE	1	96,228	0	96,228	7,401.51	12,650.92	5,745.99	6,607.44	10,291.68	6,994.88	10,900.99	6,860.78	8,641.06	7,758.22	6,214.38	5,699.63	95,767.48	460.52					
TOTAL META		96,228	0	96,228	7,401.51	12,650.92	5,745.99	6,607.44	10,291.68	6,994.88	10,900.99	6,860.78	8,641.06	7,758.22	6,214.38	5,699.63	95,767.48	460.52					
0020	0042.3000528.5004173	DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS	10.025	.0050																			
Meta: 00002 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, CHINCHA, EL CARMEN																							
1 RECURSOS ORDINARIOS																							
GEN2.1	PERSON	21,223	0	21,223	1,944.66	3,468.93	1,532.93	1,618.03	1,618.03	1,618.03	1,945.03	1,618.03	1,618.03	1,618.03	1,541.53	1,081.74	21,223.00	0.00					
GEN2.3	BIENES Y	3,010	0	3,010	0.00	0.00	431.50	0.00	1,131.89	35.92	460.00	95.12	0.00	567.00	40.00	247.07	3,008.50	1.50					
PARCIAL FTE	1	24,233	0	24,233	1,944.66	3,468.93	1,964.43	1,618.03	2,749.92	1,653.95	2,405.03	1,713.15	1,618.03	2,185.03	1,581.53	1,328.81	24,231.50	1.50					
TOTAL META		24,233	0	24,233	1,944.66	3,468.93	1,964.43	1,618.03	2,749.92	1,653.95	2,405.03	1,713.15	1,618.03	2,185.03	1,581.53	1,328.81	24,231.50	1.50					
0021	0042.3000528.5004173	DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS	10.025	.0050																			
Meta: 00003 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, NAZCA, NAZCA																							

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017
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
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	32,806	0	32,806	2,954.94	4,402.50	2,466.50	2,551.60	2,551.60	2,551.60	2,878.60	2,551.60	2,551.60	2,551.60	229.50	4,564.36	32,806.00	0.00	
GEN2.3	BIENES Y	8,675	0	8,675	0.00	333.00	248.12	411.10	1,962.08	332.64	141.90	218.55	160.35	1,506.00	688.10	1,757.28	7,759.12	915.88	
PARCIAL FTE	1	41,481	0	41,481	2,954.94	4,735.50	2,714.62	2,962.70	4,513.68	2,884.24	3,020.50	2,770.15	2,711.95	4,057.60	917.60	6,321.64	40,565.12	915.88	
TOTAL META		41,481	0	41,481	2,954.94	4,735.50	2,714.62	2,962.70	4,513.68	2,884.24	3,020.50	2,770.15	2,711.95	4,057.60	917.60	6,321.64	40,565.12	915.88	
0022 0042.3000528.5004173 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS 10.025 .0050																			
Meta: 00004 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, PALPA, SANTA CRUZ																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	21,223	0	21,223	1,944.65	3,468.92	1,532.92	1,618.02	1,618.02	1,618.02	1,945.02	1,618.02	1,618.02	1,618.02	1,541.52	1,081.85	21,223.00	0.00	
GEN2.3	BIENES Y	4,760	0	4,760	0.00	550.10	330.00	25.60	1,000.00	130.00	242.63	67.00	0.00	1,440.90	730.00	243.00	4,759.23	0.77	
PARCIAL FTE	1	25,983	0	25,983	1,944.65	4,019.02	1,862.92	1,643.62	2,618.02	1,748.02	2,187.65	1,685.02	1,618.02	3,058.92	2,271.52	1,324.85	25,982.23	0.77	
TOTAL META		25,983	0	25,983	1,944.65	4,019.02	1,862.92	1,643.62	2,618.02	1,748.02	2,187.65	1,685.02	1,618.02	3,058.92	2,271.52	1,324.85	25,982.23	0.77	
0023 0042.3000528.5004173 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS 10.025 .0050																			
Meta: 00005 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, PISCO, INDEPENDENCIA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	28,643	0	28,643	2,566.81	4,084.30	2,148.30	2,233.40	2,233.40	2,233.40	2,560.40	2,233.40	2,233.40	2,233.40	2,156.90	1,725.89	28,643.00	0.00	
GEN2.3	BIENES Y	1,368	0	1,368	0.00	0.00	0.00	0.00	300.00	66.00	54.00	110.00	140.00	346.00	150.00	112.00	1,278.00	90.00	
PARCIAL FTE	1	30,011	0	30,011	2,566.81	4,084.30	2,148.30	2,233.40	2,533.40	2,299.40	2,614.40	2,343.40	2,373.40	2,579.40	2,306.90	1,837.89	29,921.00	90.00	
TOTAL META		30,011	0	30,011	2,566.81	4,084.30	2,148.30	2,233.40	2,533.40	2,299.40	2,614.40	2,343.40	2,373.40	2,579.40	2,306.90	1,837.89	29,921.00	90.00	
0024 0068.2301073.4000098 CONSTRUCCION DE RESERVORIO 10.016 .0035																			
Meta: 00001 - 0107252 RECUPERACION DE AREAS FORESTALES DEGRADADAS O ALTERADAS, QUEJA RESUELTA: 50.000, ICA, ICA, YAUCA DEL ROSARIO																			
1 RECURSOS ORDINARIOS																			
GEN2.6	ADQUISI	14,876,296	-3,500,000	11,376,296	18,150.32	158,082.12	235,386.82	237,636.17	1,624,527.40	463,093.12	601,031.44	658,065.66	1,191,033.61	478,096.06	894,899.60	4,501,500.06	11,061,502.38	314,793.62	
PARCIAL FTE	1	14,876,296	-3,500,000	11,376,296	18,150.32	158,082.12	235,386.82	237,636.17	1,624,527.40	463,093.12	601,031.44	658,065.66	1,191,033.61	478,096.06	894,899.60	4,501,500.06	11,061,502.38	314,793.62	
TOTAL META		14,876,296	-3,500,000	11,376,296	18,150.32	158,082.12	235,386.82	237,636.17	1,624,527.40	463,093.12	601,031.44	658,065.66	1,191,033.61	478,096.06	894,899.60	4,501,500.06	11,061,502.38	314,793.62	
0025 0068.3000001.5004279 MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES 05.016 .0035																			
Meta: 00001 - 0106813 MONITOREO, SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES, INFORME TECNICO: 4.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	1,697	-368	1,329	0.00	0.00	0.00	200.00	354.00	75.00	0.00	0.00	0.00	700.00	0.00	0.00	1,329.00	0.00	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017
Del mes de Enero a Diciembre
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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
GEN2.6	ADQUI		0	368	368	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	368.00
PARCIAL FTE	1		1,697	0	1,697	0.00	0.00	0.00	200.00	354.00	75.00	0.00	0.00	0.00	700.00	0.00	0.00	1,329.00	368.00
TOTAL META			1,697	0	1,697	0.00	0.00	0.00	200.00	354.00	75.00	0.00	0.00	0.00	700.00	0.00	0.00	1,329.00	368.00
0026 0068.3000734.5005611 ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES 10.016 .0036																			
Meta: 00001 - 0160878 ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES, KIT: 25.000, ICA, CHINCHA, SAN PEDRO DE HUACARPANA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		28,643	0	28,643	2,566.81	4,084.30	2,148.30	2,233.40	2,233.40	2,233.40	2,560.40	2,233.40	2,233.40	2,233.40	2,156.90	1,725.89	28,643.00	0.00
GEN2.3	BIENES Y		3,000	0	3,000	0.00	0.00	0.00	0.00	532.41	136.99	1,167.00	255.60	0.00	400.00	0.00	508.00	3,000.00	0.00
PARCIAL FTE	1		31,643	0	31,643	2,566.81	4,084.30	2,148.30	2,233.40	2,765.81	2,370.39	3,727.40	2,489.00	2,233.40	2,633.40	2,156.90	2,233.89	31,643.00	0.00
TOTAL META			31,643	0	31,643	2,566.81	4,084.30	2,148.30	2,233.40	2,765.81	2,370.39	3,727.40	2,489.00	2,233.40	2,633.40	2,156.90	2,233.89	31,643.00	0.00
0027 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: 1.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		13,354	-80	13,274	26.00	61.20	470.00	529.00	2,038.70	635.00	1,190.20	829.50	524.00	3,970.20	377.00	2,238.20	12,889.00	385.00
PARCIAL FTE	1		13,354	-80	13,274	26.00	61.20	470.00	529.00	2,038.70	635.00	1,190.20	829.50	524.00	3,970.20	377.00	2,238.20	12,889.00	385.00
TOTAL META			13,354	-80	13,274	26.00	61.20	470.00	529.00	2,038.70	635.00	1,190.20	829.50	524.00	3,970.20	377.00	2,238.20	12,889.00	385.00
0028 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		24,370	40,000	64,370	2,203.88	3,726.31	1,790.31	1,875.41	1,875.41	1,875.41	2,202.41	1,875.41	1,875.41	1,875.41	1,798.91	41,395.72	64,370.00	0.00
GEN2.3	BIENES Y		43,710	-4,435	39,275	1,906.65	1,909.35	2,076.24	3,690.79	3,371.12	2,520.41	2,024.29	2,187.99	2,343.85	8,999.35	2,395.35	5,555.65	38,981.04	293.96
GEN2.6	ADQUI		0	2,000	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
PARCIAL FTE	1		68,080	37,565	105,645	4,110.53	5,635.66	3,866.55	5,566.20	5,246.53	4,395.82	4,226.70	4,063.40	4,219.26	10,874.76	4,194.26	48,951.37	105,351.04	293.96
TOTAL META			68,080	37,565	105,645	4,110.53	5,635.66	3,866.55	5,566.20	5,246.53	4,395.82	4,226.70	4,063.40	4,219.26	10,874.76	4,194.26	48,951.37	105,351.04	293.96
0029 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		60,131	0	60,131	5,370.24	8,372.06	4,500.06	4,670.26	4,670.26	4,670.26	5,324.26	4,670.26	4,670.26	4,670.26	4,899.76	3,643.06	60,131.00	0.00
GEN2.3	BIENES Y		19,729	0	19,729	850.00	1,782.26	1,441.10	1,763.30	3,895.48	1,326.21	1,321.32	850.00	959.00	3,081.00	999.00	1,401.50	19,670.17	58.83

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017

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	1		79,860	0	79,860	6,220.24	10,154.32	5,941.16	6,433.56	8,565.74	5,996.47	6,645.58	5,520.26	5,629.26	7,751.26	5,898.76	5,044.56	79,801.17	58.83
TOTAL META			79,860	0	79,860	6,220.24	10,154.32	5,941.16	6,433.56	8,565.74	5,996.47	6,645.58	5,520.26	5,629.26	7,751.26	5,898.76	5,044.56	79,801.17	58.83
0030 0121.3000629.5004480 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010.0018																			
<i>Meta: 00003 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 30.000, ICA, CHINCHA, MULTIDISTRITAL</i>																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		86,495	0	86,495	6,852.71	13,621.20	3,844.10	6,440.18	10,867.36	6,586.54	7,952.15	6,667.90	6,591.40	6,591.40	4,344.80	6,134.83	86,494.57	0.43
GEN2.3	BIENES Y		32,234	0	32,234	331.74	1,826.80	946.00	1,872.91	5,797.00	3,873.51	2,589.90	2,625.98	1,188.27	4,945.70	899.00	4,576.81	31,473.62	760.38
PARCIAL FTE	1		118,729	0	118,729	7,184.45	15,448.00	4,790.10	8,313.09	16,664.36	10,460.05	10,542.05	9,293.88	7,779.67	11,537.10	5,243.80	10,711.64	117,968.19	760.81
TOTAL META			118,729	0	118,729	7,184.45	15,448.00	4,790.10	8,313.09	16,664.36	10,460.05	10,542.05	9,293.88	7,779.67	11,537.10	5,243.80	10,711.64	117,968.19	760.81
0031 0121.3000629.5004480 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010.0018																			
<i>Meta: 00004 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 30.000, ICA, NAZCA, MULTIDISTRITAL</i>																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		24,071	0	24,071	0.00	3,629.83	1,114.70	1,798.03	4,093.80	1,855.43	2,182.43	1,855.43	1,855.43	1,855.43	1,855.43	1,975.06	24,071.00	0.00
GEN2.3	BIENES Y		28,873	-229	28,644	1,250.00	1,656.21	2,001.47	1,714.05	2,823.25	2,193.57	2,349.57	1,462.39	1,385.20	5,480.35	1,705.85	4,056.07	28,077.98	566.02
PARCIAL FTE	1		52,944	-229	52,715	1,250.00	5,286.04	3,116.17	3,512.08	6,917.05	4,049.00	4,532.00	3,317.82	3,240.63	7,335.78	3,561.28	6,031.13	52,148.98	566.02
TOTAL META			52,944	-229	52,715	1,250.00	5,286.04	3,116.17	3,512.08	6,917.05	4,049.00	4,532.00	3,317.82	3,240.63	7,335.78	3,561.28	6,031.13	52,148.98	566.02
0032 0121.3000629.5004480 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010.0018																			
<i>Meta: 00005 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 12.000, ICA, PALPA, MULTIDISTRITAL</i>																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		46,154	0	46,154	1,944.66	6,332.93	4,280.32	6,672.41	10,414.03	1,618.03	1,945.03	1,618.03	1,618.03	1,618.03	2,230.53	5,861.97	46,154.00	0.00
GEN2.3	BIENES Y		38,660	-360	38,300	2,176.50	3,253.41	2,559.50	2,702.00	4,051.13	3,411.61	3,528.39	2,498.85	2,402.85	4,450.85	2,285.85	4,976.94	38,297.88	2.12
PARCIAL FTE	1		84,814	-360	84,454	4,121.16	9,586.34	6,839.82	9,374.41	14,465.16	5,029.64	5,473.42	4,116.88	4,020.88	6,068.88	4,516.38	10,838.91	84,451.88	2.12
TOTAL META			84,814	-360	84,454	4,121.16	9,586.34	6,839.82	9,374.41	14,465.16	5,029.64	5,473.42	4,116.88	4,020.88	6,068.88	4,516.38	10,838.91	84,451.88	2.12
0033 0121.3000629.5004480 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD 10.010.0018																			
<i>Meta: 00006 - 0107889 ASISTENCIA TECNICA PARA EL ACCESO A INCENTIVOS DE FOMENTO A LA ASOCIATIVIDAD, PRODUCTOR ASISTIDO: 12.000, ICA, PISCO, MULTIDISTRITAL</i>																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		63,459	0	63,459	5,814.87	10,389.26	4,581.26	4,836.56	4,836.56	4,836.56	5,817.56	4,836.56	4,836.56	4,836.56	4,607.06	3,229.63	63,459.00	0.00
GEN2.3	BIENES Y		53,250	1,150	54,400	12,564.64	6,822.18	5,295.19	4,609.35	5,250.00	2,718.59	2,437.40	2,465.00	2,250.00	4,592.00	1,500.00	3,275.03	53,779.38	620.62
PARCIAL FTE	1		116,709	1,150	117,859	18,379.51	17,211.44	9,876.45	9,445.91	10,086.56	7,555.15	8,254.96	7,301.56	7,086.56	9,428.56	6,107.06	6,504.66	117,238.38	620.62

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017
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
TOTAL META			77,288	-24	77,264	3,889.32	11,020.86	6,884.01	3,560.76	20,747.59	3,429.86	4,488.70	3,701.80	3,236.06	7,524.63	3,236.06	5,282.97	77,002.62	261.38
0038	0121.3000633.5004496	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS	10.010	.0018															
		Meta: 00005 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 77.000, ICA, PALPA, MULTIDISTRITAL																	
		1 RECURSOS ORDINARIOS																	
GEN2.1	PERSON	49,853	0	49,853	4,481.04	8,462.62	3,081.92	3,252.12	4,857.12	3,832.82	4,486.82	3,832.82	3,832.82	3,832.82	2,736.52	3,163.56	49,853.00	0.00	
GEN2.3	BIENES Y	12,470	0	12,470	0.00	681.68	1,148.80	540.82	2,171.42	609.39	551.82	356.00	192.06	2,590.50	358.90	2,990.28	12,191.67	278.33	
PARCIAL FTE	1	62,323	0	62,323	4,481.04	9,144.30	4,230.72	3,792.94	7,028.54	4,442.21	5,038.64	4,188.82	4,024.88	6,423.32	3,095.42	6,153.84	62,044.67	278.33	
TOTAL META		62,323	0	62,323	4,481.04	9,144.30	4,230.72	3,792.94	7,028.54	4,442.21	5,038.64	4,188.82	4,024.88	6,423.32	3,095.42	6,153.84	62,044.67	278.33	
0039	0121.3000633.5004496	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS	10.010	.0018															
		Meta: 00006 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 112.000, ICA, PISCO, MULTIDISTRITAL																	
		1 RECURSOS ORDINARIOS																	
GEN2.1	PERSON	99,110	0	99,110	8,957.57	16,910.50	6,745.40	7,085.80	7,490.80	7,650.90	8,958.90	7,135.76	7,680.63	8,793.04	7,404.86	4,250.66	99,064.82	45.18	
GEN2.3	BIENES Y	15,370	-904	14,466	172.80	909.89	420.90	1,042.50	4,770.35	371.38	757.46	545.00	0.00	3,498.00	620.00	1,355.23	14,463.51	2.49	
GEN2.6	ADQUI	0	904	904	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880.00	880.00	24.00	
PARCIAL FTE	1	114,480	0	114,480	9,130.37	17,820.39	7,166.30	8,128.30	12,261.15	8,022.28	9,716.36	7,680.76	7,680.63	12,291.04	8,024.86	6,485.89	114,408.33	71.67	
TOTAL META		114,480	0	114,480	9,130.37	17,820.39	7,166.30	8,128.30	12,261.15	8,022.28	9,716.36	7,680.76	7,680.63	12,291.04	8,024.86	6,485.89	114,408.33	71.67	
0040	0121.3000633.5005112	DIFUSION Y SENSIBILIZACION DE LA INFORMACION AGRARIA PARA LA TOMA DE DECISIONES DE LOS AGRICULTORES	10.010	.0018															
		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																	
GEN2.1	PERSON	71,085	0	71,085	6,442.64	12,416.75	4,489.54	4,744.84	6,261.84	5,472.05	6,453.05	5,472.05	5,472.55	5,472.05	4,119.25	4,267.46	71,084.07	0.93	
GEN2.3	BIENES Y	12,720	-113	12,607	344.92	703.05	679.65	149.75	2,074.18	225.95	751.75	1,368.85	735.60	1,204.25	964.60	2,024.97	11,227.52	1,379.48	
PARCIAL FTE	1	83,805	-113	83,692	6,787.56	13,119.80	5,169.19	4,894.59	8,336.02	5,698.00	7,204.80	6,840.90	6,208.15	6,676.30	5,083.85	6,292.43	82,311.59	1,380.41	
TOTAL META		83,805	-113	83,692	6,787.56	13,119.80	5,169.19	4,894.59	8,336.02	5,698.00	7,204.80	6,840.90	6,208.15	6,676.30	5,083.85	6,292.43	82,311.59	1,380.41	
0041	9001.3999999.5000001	PLANEAMIENTO Y PRESUPUESTO	10.004	.0005															
		Meta: 00001 - 0001179 PLANEAMIENTO Y PRESUPUESTO, INFORME: 12.000, ICA, ICA, ICA																	
		1 RECURSOS ORDINARIOS																	
GEN2.1	PERSON	187,653	0	187,653	14,272.31	25,321.27	13,412.86	10,880.17	35,975.17	12,193.77	14,155.77	12,193.77	12,193.77	12,193.77	11,507.84	13,352.52	187,652.99	0.01	
GEN2.3	BIENES Y	32,313	-103	32,210	376.79	1,335.70	937.05	1,093.65	7,746.08	1,940.25	1,650.08	2,005.55	700.30	6,123.50	2,871.73	4,780.62	31,561.30	648.70	
PARCIAL FTE	1	219,966	-103	219,863	14,649.10	26,656.97	14,349.91	11,973.82	43,721.25	14,134.02	15,805.85	14,199.32	12,894.07	18,317.27	14,379.57	18,133.14	219,214.29	648.71	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017
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	
1 RECURSOS ORDINARIOS																				
GEN2.2		PENSION	5,080,427	200,724	5,281,151	539,815.20	368,586.23	431,541.18	388,574.63	404,928.25	475,123.81	517,992.15	420,513.64	420,373.18	386,684.85	396,873.79	530,142.89	5,281,149.80	1.20	
PARCIAL FTE	1		5,080,427	200,724	5,281,151	539,815.20	368,586.23	431,541.18	388,574.63	404,928.25	475,123.81	517,992.15	420,513.64	420,373.18	386,684.85	396,873.79	530,142.89	5,281,149.80	1.20	
TOTAL META			5,080,427	200,724	5,281,151	539,815.20	368,586.23	431,541.18	388,574.63	404,928.25	475,123.81	517,992.15	420,513.64	420,373.18	386,684.85	396,873.79	530,142.89	5,281,149.80	1.20	
0046 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																				
Meta: 00001 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 170.000, ICA, ICA, MULTIDISTRITAL																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.3		BIENES Y	72,422	0	72,422	1,199.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-957.00	341.00	72,081.00	
PARCIAL FTE	2		72,422	0	72,422	1,199.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-957.00	341.00	72,081.00	
TOTAL META			72,422	0	72,422	1,199.00	99.00	0.00	-957.00	341.00	72,081.00									
0047 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																				
Meta: 00002 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 200.000, ICA, CHINCHA, MULTIDISTRITAL																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.3		BIENES Y	29,580	0	29,580	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	29,580.00	
PARCIAL FTE	2		29,580	0	29,580	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	29,580.00	
TOTAL META			29,580	0	29,580	0.00	0.00	29,580.00												
0048 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																				
Meta: 00003 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 150.000, ICA, NAZCA, MULTIDISTRITAL																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.3		BIENES Y	26,870	0	26,870	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	26,870.00	
PARCIAL FTE	2		26,870	0	26,870	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	26,870.00	
TOTAL META			26,870	0	26,870	0.00	0.00	26,870.00												
0049 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																				
Meta: 00004 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 100.000, ICA, PALPA, MULTIDISTRITAL																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.3		BIENES Y	27,002	0	27,002	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	27,002.00	
PARCIAL FTE	2		27,002	0	27,002	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	27,002.00	
TOTAL META			27,002	0	27,002	0.00	0.00	27,002.00												
0050 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																				
Meta: 00005 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 180.000, ICA, PISCO, MULTIDISTRITAL																				

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017
Del mes de Enero a Diciembre
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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 DIFV	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																					
GEN2.3	BIENES Y	37,880	0	37,880	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	0.00	37,880.00
PARCIAL FTE	2	37,880	0	37,880	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	0.00	37,880.00
TOTAL META		37,880	0	37,880	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	0.00	37,880.00
0051 9002.3999999.5001068 PROMOCION DE LA COMPETITIVIDAD DE LOS CAMELIDOS SUDAMERICANOS Y SUS PRODUCTOS DERIVADOS 10.054 .0120																					
Meta: 00001 - 0001239 PROMOCION AGROPECUARIA, INFORME: 12.000, ICA, CHINCHA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.3	BIENES Y	21,900	0	21,900	1,507.61	2,231.35	1,359.35	1,359.35	1,533.35	1,735.35	2,316.60	1,544.35	1,739.35	3,269.35	1,359.35	1,861.00	21,816.36	83.64			
PARCIAL FTE	1	21,900	0	21,900	1,507.61	2,231.35	1,359.35	1,359.35	1,533.35	1,735.35	2,316.60	1,544.35	1,739.35	3,269.35	1,359.35	1,861.00	21,816.36	83.64			
TOTAL META		21,900	0	21,900	1,507.61	2,231.35	1,359.35	1,359.35	1,533.35	1,735.35	2,316.60	1,544.35	1,739.35	3,269.35	1,359.35	1,861.00	21,816.36	83.64			
0052 9002.3999999.5001216 SOSTENIBILIDAD DE LA PRODUCCION AGROPECUARIA 10.025 .0050																					
Meta: 00001 - 0005944 ESTUDIOS EXPEDIENTES TECNICOS Y SUPERVISION DE PROYECTOS, INFORME: 12.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	74,524	0	74,524	6,742.79	12,700.43	5,500.43	5,755.73	5,755.73	5,755.73	6,736.73	5,755.73	5,755.73	5,755.73	5,526.23	2,783.01	74,524.00	0.00			
GEN2.3	BIENES Y	30,817	0	30,817	2,276.23	2,493.48	2,374.35	222.90	4,562.54	29.26	0.00	0.00	1,600.00	4,471.50	2,509.35	10,276.75	30,816.36	0.64			
PARCIAL FTE	1	105,341	0	105,341	9,019.02	15,193.91	7,874.78	5,978.63	10,318.27	5,784.99	6,736.73	5,755.73	7,355.73	10,227.23	8,035.58	13,059.76	105,340.36	0.64			
TOTAL META		105,341	0	105,341	9,019.02	15,193.91	7,874.78	5,978.63	10,318.27	5,784.99	6,736.73	5,755.73	7,355.73	10,227.23	8,035.58	13,059.76	105,340.36	0.64			
0054 9002.2318699.6000001 EXPEDIENTE TECNICO 10.054 .0122																					
Meta: 00001 - 0000720 ELABORACION DE EXPEDIENTES TECNICOS, EXPEDIENTE TECNICO: 1.000, AYACUCHO, LUCANAS, MULTIDISTRITAL																					
5 RECURSOS DETERMINADOS																					
GEN2.6	ADQUISI	0	294,743	294,743	0.00	0.00	210,131.90	47,192.00	12,729.00	1,840.00	8,981.76	0.00	0.00	0.00	13,867.50	0.00	294,742.16	0.84			
PARCIAL FTE	5	0	294,743	294,743	0.00	0.00	210,131.90	47,192.00	12,729.00	1,840.00	8,981.76	0.00	0.00	0.00	13,867.50	0.00	294,742.16	0.84			
TOTAL META		0	294,743	294,743	0.00	0.00	210,131.90	47,192.00	12,729.00	1,840.00	8,981.76	0.00	0.00	0.00	13,867.50	0.00	294,742.16	0.84			
0059 9002.2001621.6000032 ESTUDIOS DE PRE - INVERSION 03.004 .0005																					
Meta: 00001 - 0020421 ESTUDIOS DE PRE INVERSION, ESTUDIO DE PREINVERSION: 3.000, HUANCAVELICA, HUAYTARA, MULTIDISTRITAL																					
5 RECURSOS DETERMINADOS																					
GEN2.6	ADQUISI	0	983,930	983,930	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,835.25	32,551.40	880,543.35	983,930.00	0.00			
PARCIAL FTE	5	0	983,930	983,930	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,835.25	32,551.40	880,543.35	983,930.00	0.00			
TOTAL META		0	983,930	983,930	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,835.25	32,551.40	880,543.35	983,930.00	0.00			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017
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	PF													TOTAL	SALDO
FF	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS							
0060	9002.2086791.4000135	RECUPERACION DE INFRAESTRUCTURA ADMINISTRATIVA	19.041	.0010																				
		Meta: 00001 - 0015644 CONSTRUCCION DE LOCAL INSTITUCIONAL, UNIDAD: 1.000, ICA, ICA, ICA																						
		1 RECURSOS ORDINARIOS																						
GEN2.6	ADQUISI	0	3,500,000	3,500,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,908.67	3,304,641.65	3,497,550.32	2,449.68					
PARCIAL FTE	1	0	3,500,000	3,500,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,908.67	3,304,641.65	3,497,550.32	2,449.68					
TOTAL META		0	3,500,000	3,500,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,908.67	3,304,641.65	3,497,550.32	2,449.68					
TOTAL			24,038,175	2,352,506	26,390,681	842,363.43	1,009,080.35	1,169,280.52	927,748.16	2,598,251.67	1,697,749.84	1,421,399.16	1,324,583.30	2,006,176.09	1,282,456.87	1,787,005.59	9,779,993.59	25,846,088.57	544,592.43					

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2017
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 D/IVF GRPF	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
FUNC FF	CATEGORIA GENERICA																	
RESUMEN ...																		
TOTAL FUENTE 1		23,770,021	1,073,833	24,843,854	841,164.43	1,008,981.35	959,148.62	880,556.16	2,585,522.67	1,695,909.84	1,412,417.40	1,324,583.30	2,006,176.09	1,211,621.62	1,740,586.69	8,844,247.24	24,510,915.41	332,938.59
TOTAL FUENTE 2		268,154	0	268,154	1,199.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,203.00	56,501.00	211,653.00
TOTAL FUENTE 5		0	1,278,673	1,278,673	0.00	0.00	210,131.90	47,192.00	12,729.00	1,840.00	8,981.76	0.00	0.00	70,835.25	46,418.90	880,543.35	1,278,672.16	0.84
TOTAL		24,038,175	2,352,506	26,390,681	842,363.43	1,009,080.35	1,169,280.52	927,748.16	2,598,251.67	1,697,749.84	1,421,399.16	1,324,583.30	2,006,176.09	1,282,456.87	1,787,005.59	9,779,993.59	25,846,088.57	544,592.43