

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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	PROY	ACT	AI	OBR	FU	DIV	GRPF											TOTAL	SALDO
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS			
FF	GENERICA																			
0001	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE 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	33,545	15,000	48,545	1,936.00	3,161.76	2,626.26	2,626.26	2,633.46	2,549.76	3,217.00	16,546.34	3,939.92	1,190.92	6,017.94	2,099.38	48,545.00	0.00		
GEN2.3	BIENES Y	19,375	190	19,565	122.64	77.70	2,614.42	375.02	1,110.00	87.52	3,678.83	1,269.50	2,112.58	627.50	2,087.23	3,369.15	17,532.09	2,032.91		
PARCIAL FTE	1	52,920	15,190	68,110	2,058.64	3,239.46	5,240.68	3,001.28	3,743.46	2,637.28	6,895.83	17,815.84	6,052.50	1,818.42	8,105.17	5,468.53	66,077.09	2,032.91		
TOTAL META		52,920	15,190	68,110	2,058.64	3,239.46	5,240.68	3,001.28	3,743.46	2,637.28	6,895.83	17,815.84	6,052.50	1,818.42	8,105.17	5,468.53	66,077.09	2,032.91		
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, MULTIDISTRITAL																		
	1	RECURSOS ORDINARIOS																		
GEN2.1	PERSON	53,422	6,000	59,422	9,475.20	4,803.20	4,803.20	4,803.20	4,817.60	4,985.00	5,417.60	10,817.60	3,991.00	1,722.75	2,001.05	1,784.60	59,422.00	0.00		
GEN2.3	BIENES Y	7,753	0	7,753	0.00	349.50	3,276.36	172.55	463.60	83.70	460.11	236.01	283.60	153.00	558.77	1,077.44	7,114.64	638.36		
PARCIAL FTE	1	61,175	6,000	67,175	9,475.20	5,152.70	8,079.56	4,975.75	5,281.20	5,068.70	5,877.71	11,053.61	4,274.60	1,875.75	2,559.82	2,862.04	66,536.64	638.36		
TOTAL META		61,175	6,000	67,175	9,475.20	5,152.70	8,079.56	4,975.75	5,281.20	5,068.70	5,877.71	11,053.61	4,274.60	1,875.75	2,559.82	2,862.04	66,536.64	638.36		
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	29,724	3,000	32,724	4,436.00	612.00	153.00	2,675.27	2,659.93	2,576.23	6,847.33	5,576.23	3,815.73	872.53	872.53	1,627.22	32,724.00	0.00		
GEN2.3	BIENES Y	3,162	0	3,162	0.00	0.00	1,000.00	0.00	0.00	0.00	216.00	287.58	0.00	466.02	12.97	759.38	2,741.95	420.05		
PARCIAL FTE	1	32,886	3,000	35,886	4,436.00	612.00	1,153.00	2,675.27	2,659.93	2,576.23	7,063.33	5,863.81	3,815.73	1,338.55	885.50	2,386.60	35,465.95	420.05		
TOTAL META		32,886	3,000	35,886	4,436.00	612.00	1,153.00	2,675.27	2,659.93	2,576.23	7,063.33	5,863.81	3,815.73	1,338.55	885.50	2,386.60	35,465.95	420.05		
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: 40.000, ICA, NAZCA, MULTIDISTRITAL																		
	1	RECURSOS ORDINARIOS																		
GEN2.1	PERSON	26,129	3,000	29,129	4,689.10	2,353.10	2,353.10	2,353.10	2,360.30	2,360.30	2,660.30	5,360.30	1,947.00	816.60	816.60	1,059.20	29,129.00	0.00		
GEN2.3	BIENES Y	6,567	-300	6,267	251.65	150.00	2,366.49	342.00	84.50	79.14	176.50	0.00	190.01	267.70	171.98	1,439.80	5,519.77	747.23		
PARCIAL FTE	1	32,696	2,700	35,396	4,940.75	2,503.10	4,719.59	2,695.10	2,444.80	2,439.44	2,836.80	5,360.30	2,137.01	1,084.30	988.58	2,499.00	34,648.77	747.23		
TOTAL META		32,696	2,700	35,396	4,940.75	2,503.10	4,719.59	2,695.10	2,444.80	2,439.44	2,836.80	5,360.30	2,137.01	1,084.30	988.58	2,499.00	34,648.77	747.23		
0005	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048																		
		Meta: 00005 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 20.000, ICA, PALPA, RIO GRANDE																		

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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/ACT	OBJ 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	36,109	3,000	39,109	5,937.99	3,601.99	3,601.99	3,601.99	3,609.19	3,609.19	3,909.19	6,061.59	1,233.49	1,233.49	1,233.49	1,475.41	39,109.00	0.00
GEN2.3					BIENES Y	20,400	0	20,400	1,250.00	1,402.05	2,595.98	1,362.05	1,504.69	1,839.38	1,711.77	1,983.59	1,362.05	1,695.05	1,519.05	1,992.27	20,217.93	182.07
PARCIAL FTE	1					56,509	3,000	59,509	7,187.99	5,004.04	6,197.97	4,964.04	5,113.88	5,448.57	5,620.96	8,045.18	2,595.54	2,928.54	2,752.54	3,467.68	59,326.93	182.07
TOTAL META						56,509	3,000	59,509	7,187.99	5,004.04	6,197.97	4,964.04	5,113.88	5,448.57	5,620.96	8,045.18	2,595.54	2,928.54	2,752.54	3,467.68	59,326.93	182.07
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, MULTIDISTRITAL																						
1 RECURSOS ORDINARIOS																						
GEN2.3					BIENES Y	18,698	0	18,698	1,250.00	1,662.05	1,437.05	1,394.88	1,615.15	1,663.47	1,462.05	1,662.05	1,482.07	1,418.05	1,449.87	1,947.86	18,444.55	253.45
PARCIAL FTE	1					18,698	0	18,698	1,250.00	1,662.05	1,437.05	1,394.88	1,615.15	1,663.47	1,462.05	1,662.05	1,482.07	1,418.05	1,449.87	1,947.86	18,444.55	253.45
TOTAL META						18,698	0	18,698	1,250.00	1,662.05	1,437.05	1,394.88	1,615.15	1,663.47	1,462.05	1,662.05	1,482.07	1,418.05	1,449.87	1,947.86	18,444.55	253.45
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	25,441	9,000	34,441	4,631.81	2,295.81	2,295.81	2,295.81	2,303.01	2,303.01	2,603.01	11,303.01	1,889.71	759.31	759.31	1,001.39	34,441.00	0.00
GEN2.3					BIENES Y	19,453	261	19,714	0.00	200.00	2,153.00	322.64	1,330.64	1,305.30	4,294.00	1,558.70	1,080.00	1,625.50	994.80	4,642.21	19,506.79	207.21
PARCIAL FTE	1					44,894	9,261	54,155	4,631.81	2,495.81	4,448.81	2,618.45	3,633.65	3,608.31	6,897.01	12,861.71	2,969.71	2,384.81	1,754.11	5,643.60	53,947.79	207.21
TOTAL META						44,894	9,261	54,155	4,631.81	2,495.81	4,448.81	2,618.45	3,633.65	3,608.31	6,897.01	12,861.71	2,969.71	2,384.81	1,754.11	5,643.60	53,947.79	207.21
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: 30.000, ICA, ICA, SAN JOSE DE LOS MOLINOS																						
1 RECURSOS ORDINARIOS																						
GEN2.1					PERSON	29,724	3,000	32,724	4,988.72	2,652.72	2,652.72	2,652.72	2,659.92	2,659.92	2,959.92	5,659.92	2,726.63	956.23	752.64	1,401.94	32,724.00	0.00
GEN2.3					BIENES Y	10,760	0	10,760	251.65	504.20	1,885.25	388.53	80.00	600.80	491.00	1,121.70	435.70	1,053.15	1,620.84	1,259.86	9,692.68	1,067.32
PARCIAL FTE	1					40,484	3,000	43,484	5,240.37	3,156.92	4,537.97	3,041.25	2,739.92	3,260.72	3,450.92	6,781.62	3,162.33	2,009.38	2,373.48	2,661.80	42,416.68	1,067.32
TOTAL META						40,484	3,000	43,484	5,240.37	3,156.92	4,537.97	3,041.25	2,739.92	3,260.72	3,450.92	6,781.62	3,162.33	2,009.38	2,373.48	2,661.80	42,416.68	1,067.32
0009 0040.3000380.5000189 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS 10.023 .0046																						
Meta: 00003 - 0057515 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, CHINCHA, MULTIDISTRITAL																						
1 RECURSOS ORDINARIOS																						
GEN2.1					PERSON	29,737	3,000	32,737	4,989.80	2,653.80	2,653.80	2,653.80	2,661.00	2,661.00	2,961.00	5,661.00	2,727.70	957.30	957.30	1,199.50	32,737.00	0.00

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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/PROD/PROY ACT/AM/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	4,930	0	4,930	134.85	134.80	1,134.55	134.80	0.00	668.55	533.70	296.54	405.70	235.27	145.67	626.69	4,451.12	478.88	
PARCIAL FTE	1		34,667	3,000	37,667	5,124.65	2,788.60	3,788.35	2,788.60	2,661.00	3,329.55	3,494.70	5,957.54	3,133.40	1,192.57	1,102.97	1,826.19	37,188.12	478.88	
TOTAL META			34,667	3,000	37,667	5,124.65	2,788.60	3,788.35	2,788.60	2,661.00	3,329.55	3,494.70	5,957.54	3,133.40	1,192.57	1,102.97	1,826.19	37,188.12	478.88	
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: 40.000, ICA, NAZCA, MULTIDISTRITAL																		
		1 RECURSOS ORDINARIOS																		
GEN2.1		PERSON	54,939	6,000	60,939	9,601.63	4,929.63	4,929.63	4,929.63	4,944.03	4,944.03	3,107.22	7,539.47	8,824.30	957.30	4,038.26	2,193.87	60,939.00	0.00	
GEN2.3		BIENES Y	10,615	-815	9,800	0.00	198.00	2,441.22	345.80	160.00	457.13	289.99	0.00	301.48	1,584.05	1,540.03	2,132.22	9,449.92	350.08	
PARCIAL FTE	1		65,554	5,185	70,739	9,601.63	5,127.63	7,370.85	5,275.43	5,104.03	5,401.16	3,397.21	7,539.47	9,125.78	2,541.35	5,578.29	4,326.09	70,388.92	350.08	
TOTAL META			65,554	5,185	70,739	9,601.63	5,127.63	7,370.85	5,275.43	5,104.03	5,401.16	3,397.21	7,539.47	9,125.78	2,541.35	5,578.29	4,326.09	70,388.92	350.08	
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	29,724	3,000	32,724	4,988.72	2,399.21	2,511.89	2,486.89	2,631.93	2,659.93	4,663.63	5,659.93	1,163.93	1,097.23	956.23	1,504.48	32,724.00	0.00	
GEN2.3		BIENES Y	6,917	-125	6,792	182.50	250.00	1,426.00	251.80	281.89	1,405.70	514.30	171.50	200.00	1,277.40	205.74	613.91	6,780.74	11.26	
PARCIAL FTE	1		36,641	2,875	39,516	5,171.22	2,649.21	3,937.89	2,738.69	2,913.82	4,065.63	5,177.93	5,831.43	1,363.93	2,374.63	1,161.97	2,118.39	39,504.74	11.26	
TOTAL META			36,641	2,875	39,516	5,171.22	2,649.21	3,937.89	2,738.69	2,913.82	4,065.63	5,177.93	5,831.43	1,363.93	2,374.63	1,161.97	2,118.39	39,504.74	11.26	
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	22,449	3,000	25,449	4,382.41	2,046.41	2,046.41	2,046.41	2,053.61	2,053.61	2,353.61	5,053.61	1,100.31	689.91	689.91	932.79	25,449.00	0.00	
GEN2.3		BIENES Y	2,850	0	2,850	0.00	40.00	1,251.34	0.00	0.00	206.48	0.00	116.00	477.52	110.92	75.00	471.74	2,749.00	101.00	
PARCIAL FTE	1		25,299	3,000	28,299	4,382.41	2,086.41	3,297.75	2,046.41	2,053.61	2,260.09	2,353.61	5,169.61	1,577.83	800.83	764.91	1,404.53	28,198.00	101.00	
TOTAL META			25,299	3,000	28,299	4,382.41	2,086.41	3,297.75	2,046.41	2,053.61	2,260.09	2,353.61	5,169.61	1,577.83	800.83	764.91	1,404.53	28,198.00	101.00	
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	54,778	11,000	65,778	9,188.20	4,916.20	4,916.20	4,916.20	4,930.60	4,930.60	5,230.60	15,930.60	4,444.00	1,863.20	1,779.50	2,732.10	65,778.00	0.00	
GEN2.3		BIENES Y	19,663	180	19,843	0.00	0.00	1,600.00	2,380.00	662.00	350.00	3,517.00	1,910.90	150.90	1,899.73	995.74	5,481.78	18,948.05	894.95	

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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		74,441	11,180	85,621	9,188.20	4,916.20	6,516.20	7,296.20	5,592.60	5,280.60	8,747.60	17,841.50	4,594.90	3,762.93	2,775.24	8,213.88	84,726.05	894.95
TOTAL META			74,441	11,180	85,621	9,188.20	4,916.20	6,516.20	7,296.20	5,592.60	5,280.60	8,747.60	17,841.50	4,594.90	3,762.93	2,775.24	8,213.88	84,726.05	894.95
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		81,098	6,000	87,098	23,620.90	6,920.93	6,997.43	6,997.43	7,019.03	7,019.03	3,007.93	6,251.10	12,602.10	0.00	1,350.20	5,311.92	87,098.00	0.00
GEN2.3	BIENES Y		9,660	0	9,660	36.64	29.60	2,729.62	457.80	26.60	21.60	720.42	1,553.92	99.00	405.30	1,183.08	1,869.90	9,133.48	526.52
PARCIAL FTE	1		90,758	6,000	96,758	23,657.54	6,950.53	9,727.05	7,455.23	7,045.63	7,040.63	3,728.35	7,805.02	12,701.10	405.30	2,533.28	7,181.82	96,231.48	526.52
TOTAL META			90,758	6,000	96,758	23,657.54	6,950.53	9,727.05	7,455.23	7,045.63	7,040.63	3,728.35	7,805.02	12,701.10	405.30	2,533.28	7,181.82	96,231.48	526.52
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		22,449	0	22,449	4,382.41	2,046.41	2,046.41	2,046.41	2,053.61	2,053.61	2,353.61	2,053.61	1,100.31	689.91	689.91	932.79	22,449.00	0.00
GEN2.3	BIENES Y		4,160	0	4,160	44.99	204.99	1,514.99	44.99	44.99	444.99	44.99	44.99	44.99	616.81	89.98	397.85	3,539.55	620.45
PARCIAL FTE	1		26,609	0	26,609	4,427.40	2,251.40	3,561.40	2,091.40	2,098.60	2,498.60	2,398.60	2,098.60	1,145.30	1,306.72	779.89	1,330.64	25,988.55	620.45
TOTAL META			26,609	0	26,609	4,427.40	2,251.40	3,561.40	2,091.40	2,098.60	2,498.60	2,398.60	2,098.60	1,145.30	1,306.72	779.89	1,330.64	25,988.55	620.45
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		58,762	6,000	64,762	10,100.91	5,828.41	5,828.41	5,665.41	5,679.81	5,679.81	2,459.05	8,177.67	9,547.05	1,859.05	1,276.96	2,659.46	64,762.00	0.00
GEN2.3	BIENES Y		10,491	-200	10,291	0.00	371.45	2,021.56	172.00	300.00	235.45	87.95	1,311.50	328.88	993.92	549.30	3,310.14	9,682.15	608.85
PARCIAL FTE	1		69,253	5,800	75,053	10,100.91	6,199.86	7,849.97	5,837.41	5,979.81	5,915.26	2,547.00	9,489.17	9,875.93	2,852.97	1,826.26	5,969.60	74,444.15	608.85
TOTAL META			69,253	5,800	75,053	10,100.91	6,199.86	7,849.97	5,837.41	5,979.81	5,915.26	2,547.00	9,489.17	9,875.93	2,852.97	1,826.26	5,969.60	74,444.15	608.85
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		25,441	3,000	28,441	4,631.81	2,295.81	2,295.81	2,295.81	2,303.01	2,303.01	2,603.01	5,303.01	1,889.71	759.31	759.31	1,001.39	28,441.00	0.00
GEN2.3	BIENES Y		7,224	0	7,224	0.00	481.60	1,528.15	327.10	240.30	580.60	283.10	413.10	204.00	767.75	930.25	1,065.57	6,821.52	402.48
PARCIAL FTE	1		32,665	3,000	35,665	4,631.81	2,777.41	3,823.96	2,622.91	2,543.31	2,883.61	2,886.11	5,716.11	2,093.71	1,527.06	1,689.56	2,066.96	35,262.52	402.48

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(EN NUEVOS SOLES)

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

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

SEC. 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			32,665	3,000	35,665	4,631.81	2,777.41	3,823.96	2,622.91	2,543.31	2,883.61	2,886.11	5,716.11	2,093.71	1,527.06	1,689.56	2,066.96	35,262.52	402.48
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	25,441	3,000	28,441	4,631.81	2,295.81	2,295.81	2,295.81	2,303.01	2,303.01	2,603.01	5,303.01	1,889.71	759.31	759.31	1,001.39	28,441.00	0.00	
GEN2.3	BIENES Y	2,905	0	2,905	0.00	240.00	1,000.00	18.22	25.10	275.45	226.00	0.00	224.55	0.00	0.00	765.63	2,774.95	130.05	
PARCIAL FTE	1	28,346	3,000	31,346	4,631.81	2,535.81	3,295.81	2,314.03	2,328.11	2,578.46	2,829.01	5,303.01	2,114.26	759.31	759.31	1,767.02	31,215.95	130.05	
TOTAL META		28,346	3,000	31,346	4,631.81	2,535.81	3,295.81	2,314.03	2,328.11	2,578.46	2,829.01	5,303.01	2,114.26	759.31	759.31	1,767.02	31,215.95	130.05	
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	78,138	9,000	87,138	14,359.65	7,351.65	7,351.65	7,351.65	7,373.25	7,373.25	10,648.95	16,540.65	3,697.65	2,762.15	1,185.61	1,141.89	87,138.00	0.00	
GEN2.3	BIENES Y	13,200	0	13,200	334.00	584.40	4,200.21	609.44	1,193.30	388.20	1,130.20	706.44	89.00	1,382.52	810.64	1,719.02	13,147.37	52.63	
PARCIAL FTE	1	91,338	9,000	100,338	14,693.65	7,936.05	11,551.86	7,961.09	8,566.55	7,761.45	11,779.15	17,247.09	3,786.65	4,144.67	1,996.25	2,860.91	100,285.37	52.63	
TOTAL META		91,338	9,000	100,338	14,693.65	7,936.05	11,551.86	7,961.09	8,566.55	7,761.45	11,779.15	17,247.09	3,786.65	4,144.67	1,996.25	2,860.91	100,285.37	52.63	
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	22,353	3,000	25,353	4,374.43	2,038.43	2,038.43	2,038.43	2,045.63	2,045.63	2,345.63	5,045.63	1,092.33	681.93	681.93	924.57	25,353.00	0.00	
GEN2.3	BIENES Y	3,010	0	3,010	0.00	0.00	1,000.00	0.00	30.00	900.00	0.00	112.79	0.00	325.58	12.97	509.84	2,891.18	118.82	
PARCIAL FTE	1	25,363	3,000	28,363	4,374.43	2,038.43	3,038.43	2,038.43	2,075.63	2,945.63	2,345.63	5,158.42	1,092.33	1,007.51	694.90	1,434.41	28,244.18	118.82	
TOTAL META		25,363	3,000	28,363	4,374.43	2,038.43	3,038.43	2,038.43	2,075.63	2,945.63	2,345.63	5,158.42	1,092.33	1,007.51	694.90	1,434.41	28,244.18	118.82	
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, MULTIDISTRITAL																	
		1 RECURSOS ORDINARIOS																	
GEN2.1	PERSON	34,176	0	34,176	9,087.00	0.00	849.50	0.00	688.50	4,211.21	6,507.72	7,118.61	5,112.89	0.00	0.00	600.57	34,176.00	0.00	
GEN2.3	BIENES Y	8,055	0	8,055	0.00	0.00	1,931.75	197.00	117.00	538.80	734.05	116.00	162.47	89.50	940.00	2,556.44	7,383.01	671.99	
PARCIAL FTE	1	42,231	0	42,231	9,087.00	0.00	2,781.25	197.00	805.50	4,750.01	7,241.77	7,234.61	5,275.36	89.50	940.00	3,157.01	41,559.01	671.99	
TOTAL META		42,231	0	42,231	9,087.00	0.00	2,781.25	197.00	805.50	4,750.01	7,241.77	7,234.61	5,275.36	89.50	940.00	3,157.01	41,559.01	671.99	

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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/ACT	OBJ	FU	DIV	GRPF													TOTAL	SALDO		
FF	FF	FF	FF	FF	FF	FF	FF	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS			
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	22,353	3,000	25,353	4,374.43	2,038.43	2,038.43	2,038.43	2,045.63	2,045.63	2,345.63	5,045.63	1,092.33	681.93	681.93	924.57	25,353.00	0.00					
GEN2.3	BIENES Y	4,760	0	4,760	0.00	0.00	1,163.60	44.00	316.66	0.00	100.00	25.93	0.00	545.06	1,303.58	1,134.20	4,633.03	126.97					
PARCIAL FTE	1	27,113	3,000	30,113	4,374.43	2,038.43	3,202.03	2,082.43	2,362.29	2,045.63	2,445.63	5,071.56	1,092.33	1,226.99	1,985.51	2,058.77	29,986.03	126.97					
TOTAL META		27,113	3,000	30,113	4,374.43	2,038.43	3,202.03	2,082.43	2,362.29	2,045.63	2,445.63	5,071.56	1,092.33	1,226.99	1,985.51	2,058.77	29,986.03	126.97					
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	29,737	3,000	32,737	4,989.80	2,653.80	2,653.80	2,653.80	2,661.00	2,661.00	2,961.00	5,661.00	2,727.70	957.30	957.30	1,199.50	32,737.00	0.00					
GEN2.3	BIENES Y	1,368	0	1,368	0.00	170.00	0.00	0.00	0.00	19.27	0.00	0.00	159.25	50.80	0.00	268.25	667.57	700.43					
PARCIAL FTE	1	31,105	3,000	34,105	4,989.80	2,823.80	2,653.80	2,653.80	2,661.00	2,680.27	2,961.00	5,661.00	2,886.95	1,008.10	957.30	1,467.75	33,404.57	700.43					
TOTAL META		31,105	3,000	34,105	4,989.80	2,823.80	2,653.80	2,653.80	2,661.00	2,680.27	2,961.00	5,661.00	2,886.95	1,008.10	957.30	1,467.75	33,404.57	700.43					
0024	0068.2301073.4000098	CONSTRUCCION DE RESERVORIO						10.016	.0035														
Meta: 00001 - 0107252 RECUPERACION DE AREAS FORESTALES DEGRADADAS O ALTERADAS, HECTAREA: 50.000, ICA, ICA, YAUCA DEL ROSARIO																							
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																							
GEN2.6	ADQUISI	0	3,814,795	3,814,795	0.00	0.00	0.00	0.00	0.00	0.00	0.00	417,464.94	455,630.02	446,367.28	400,365.90	74,366.66	1,794,194.80	2,020,600.20					
PARCIAL FTE	3	0	3,814,795	3,814,795	0.00	0.00	0.00	0.00	0.00	0.00	0.00	417,464.94	455,630.02	446,367.28	400,365.90	74,366.66	1,794,194.80	2,020,600.20					
5 RECURSOS DETERMINADOS																							
GEN2.6	ADQUISI	2,467,248	0	2,467,248	1,489.00	1,772.41	0.00	70,594.59	391,562.85	379,851.25	703,097.24	-241,855.74	34,175.14	6,073.69	21,702.00	635,011.04	2,003,473.47	463,774.53					
PARCIAL FTE	5	2,467,248	0	2,467,248	1,489.00	1,772.41	0.00	70,594.59	391,562.85	379,851.25	703,097.24	-241,855.74	34,175.14	6,073.69	21,702.00	635,011.04	2,003,473.47	463,774.53					
TOTAL META		2,467,248	3,814,795	6,282,043	1,489.00	1,772.41	0.00	70,594.59	391,562.85	379,851.25	703,097.24	175,609.20	489,805.16	452,440.97	422,067.90	709,377.70	3,797,668.27	2,484,374.73					
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	0	1,697	0.00	0.00	0.00	565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	797.00	1,497.00	200.00				
PARCIAL FTE	1	1,697	0	1,697	0.00	0.00	0.00	565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	797.00	1,497.00	200.00				
TOTAL META		1,697	0	1,697	0.00	0.00	0.00	565.00	0.00	135.00	797.00	1,497.00	200.00										

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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/ACT	OBJ	FU	DIV	GRPF													TOTAL	SALDO
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS				
FF	GENERICA																				
0026	0068.3000001.5005609	ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES 10.016 .0035																			
		Meta: 00001 - 0160876 ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES, INFORME TECNICO: 12.000, ICA, ICA, ICA																			
		1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	1,697	0	1,697	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	46.02	141.00	797.00	1,109.02	587.98			
PARCIAL FTE	1	1,697	0	1,697	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	46.02	141.00	797.00	1,109.02	587.98			
TOTAL META		1,697	0	1,697	0.00	125.00	0.00	46.02	141.00	797.00	1,109.02	587.98									
0027	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	29,737	0	29,737	4,989.80	2,653.80	2,653.80	2,653.80	2,661.00	2,661.00	2,961.00	2,661.00	2,727.70	957.30	957.30	1,199.50	29,737.00	0.00			
GEN2.3	BIENES Y	3,000	0	3,000	0.00	0.00	0.00	367.00	0.00	0.00	225.00	1,511.85	-367.00	950.00	85.00	203.15	2,975.00	25.00			
PARCIAL FTE	1	32,737	0	32,737	4,989.80	2,653.80	2,653.80	3,020.80	2,661.00	2,661.00	3,186.00	4,172.85	2,360.70	1,907.30	1,042.30	1,402.65	32,712.00	25.00			
TOTAL META		32,737	0	32,737	4,989.80	2,653.80	2,653.80	3,020.80	2,661.00	2,661.00	3,186.00	4,172.85	2,360.70	1,907.30	1,042.30	1,402.65	32,712.00	25.00			
0028	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	13,744	0	13,744	0.00	9,000.00	1,599.00	0.00	769.70	0.00	458.00	0.00	0.00	112.17	60.45	1,046.15	13,045.47	698.53			
PARCIAL FTE	1	13,744	0	13,744	0.00	9,000.00	1,599.00	0.00	769.70	0.00	458.00	0.00	0.00	112.17	60.45	1,046.15	13,045.47	698.53			
TOTAL META		13,744	0	13,744	0.00	9,000.00	1,599.00	0.00	769.70	0.00	458.00	0.00	0.00	112.17	60.45	1,046.15	13,045.47	698.53			
0029	0121.3000001.5000276	GESTION DEL PROGRAMA 10.006 .0008																			
		Meta: 00001 - 0047173 GESTION DEL PROGRAMA, ACCION: 12.000, ICA, ICA, ICA																			
		1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	32,531	28,364	60,895	5,222.63	2,886.63	2,886.63	2,886.63	2,893.83	2,893.83	3,193.83	5,893.83	2,960.53	1,190.13	14,219.13	13,767.37	60,895.00	0.00			
GEN2.3	BIENES Y	41,553	4,771	46,324	1,800.00	1,912.05	3,162.05	2,587.05	1,961.55	2,722.55	9,943.85	3,212.05	2,558.70	2,422.05	2,968.85	9,191.60	44,442.35	1,881.65			
PARCIAL FTE	1	74,084	33,135	107,219	7,022.63	4,798.68	6,048.68	5,473.68	4,855.38	5,616.38	13,137.68	9,105.88	5,519.23	3,612.18	17,187.98	22,958.97	105,337.35	1,881.65			
TOTAL META		74,084	33,135	107,219	7,022.63	4,798.68	6,048.68	5,473.68	4,855.38	5,616.38	13,137.68	9,105.88	5,519.23	3,612.18	17,187.98	22,958.97	105,337.35	1,881.65			
0030	0121.3000630.5006064	ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.010 .0018																			
		Meta: 00001 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR CAPACITADO Y ASISTIDO: 20.000, ICA, ICA, MULTIDISTRITAL																			
		1 RECURSOS ORDINARIOS																			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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/AM/OPR FU DIVF GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.1	PERSON		98,462	34,364	132,826	16,157.34	9,149.34	9,149.34	9,149.34	9,170.94	9,170.94	14,682.04	15,914.04	3,547.84	3,547.84	16,576.84	16,610.16	132,826.00	0.00
GEN2.3	BIENES Y		16,699	0	16,699	850.00	1,006.00	4,579.01	1,061.05	1,168.00	930.00	1,366.75	1,747.17	930.00	1,130.00	930.00	1,000.83	16,698.81	0.19
PARCIAL FTE	1		115,161	34,364	149,525	17,007.34	10,155.34	13,728.35	10,210.39	10,338.94	10,100.94	16,048.79	17,661.21	4,477.84	4,677.84	17,506.84	17,610.99	149,524.81	0.19
TOTAL META			115,161	34,364	149,525	17,007.34	10,155.34	13,728.35	10,210.39	10,338.94	10,100.94	16,048.79	17,661.21	4,477.84	4,677.84	17,506.84	17,610.99	149,524.81	0.19
0031 0121.3000630.5006064 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.010 .0018																			
Meta: 00002 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR CAPACITADO Y ASISTIDO: 20.000, ICA, CHINCHA, EL CARMEN																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		88,484	31,364	119,848	22,277.70	8,269.70	8,269.70	8,029.30	7,918.95	3,682.94	2,039.84	4,505.21	14,634.84	10,285.71	15,084.14	14,849.97	119,848.00	0.00
GEN2.3	BIENES Y		27,109	-912	26,197	345.00	2,455.50	3,860.64	1,750.00	2,288.55	3,026.00	1,330.00	1,371.00	810.00	840.25	3,333.48	2,253.70	23,664.12	2,532.88
PARCIAL FTE	1		115,593	30,452	146,045	22,622.70	10,725.20	12,130.34	9,779.30	10,207.50	6,708.94	3,369.84	5,876.21	15,444.84	11,125.96	18,417.62	17,103.67	143,512.12	2,532.88
TOTAL META			115,593	30,452	146,045	22,622.70	10,725.20	12,130.34	9,779.30	10,207.50	6,708.94	3,369.84	5,876.21	15,444.84	11,125.96	18,417.62	17,103.67	143,512.12	2,532.88
0032 0121.3000630.5006064 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.010 .0018																			
Meta: 00003 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR CAPACITADO Y ASISTIDO: 20.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		74,427	34,364	108,791	18,737.37	6,729.37	6,729.37	6,729.37	6,750.97	2,827.12	3,559.72	10,433.12	16,199.02	956.02	14,815.42	14,324.13	108,791.00	0.00
GEN2.3	BIENES Y		26,682	-650	26,032	1,250.00	112.05	2,260.00	1,582.50	2,304.55	2,776.92	3,006.45	713.95	464.02	1,503.00	1,866.00	7,422.07	25,261.51	770.49
PARCIAL FTE	1		101,109	33,714	134,823	19,987.37	6,841.42	8,989.37	8,311.87	9,055.52	5,604.04	6,566.17	11,147.07	16,663.04	2,459.02	16,681.42	21,746.20	134,052.51	770.49
TOTAL META			101,109	33,714	134,823	19,987.37	6,841.42	8,989.37	8,311.87	9,055.52	5,604.04	6,566.17	11,147.07	16,663.04	2,459.02	16,681.42	21,746.20	134,052.51	770.49
0033 0121.3000630.5006064 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.010 .0018																			
Meta: 00004 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR CAPACITADO Y ASISTIDO: 20.000, ICA, PALPA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		48,413	28,364	76,777	10,660.43	4,287.71	4,364.21	4,364.21	4,378.61	4,378.61	1,771.21	5,608.51	6,247.21	1,471.21	15,240.50	14,004.58	76,777.00	0.00
GEN2.3	BIENES Y		35,960	0	35,960	2,100.00	1,217.55	3,857.90	2,451.00	2,879.55	2,493.90	3,075.75	3,843.75	2,693.75	2,630.32	3,293.75	5,096.55	35,633.77	326.23
PARCIAL FTE	1		84,373	28,364	112,737	12,760.43	5,505.26	8,222.11	6,815.21	7,258.16	6,872.51	4,846.96	9,452.26	8,940.96	4,101.53	18,534.25	19,101.13	112,410.77	326.23
TOTAL META			84,373	28,364	112,737	12,760.43	5,505.26	8,222.11	6,815.21	7,258.16	6,872.51	4,846.96	9,452.26	8,940.96	4,101.53	18,534.25	19,101.13	112,410.77	326.23
0034 0121.3000630.5006064 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.010 .0018																			
Meta: 00005 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR CAPACITADO Y ASISTIDO: 20.000, ICA, PISCO, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		66,848	34,364	101,212	13,105.76	6,097.76	6,097.76	6,097.76	6,119.36	6,119.36	7,019.36	15,119.36	3,259.46	2,028.26	15,057.26	15,090.54	101,212.00	0.00

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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/AL/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	51,626	0	51,626	12,250.00	1,412.00	13,317.10	2,468.00	2,360.00	2,635.49	1,573.00	3,172.80	2,496.73	2,429.38	2,942.80	4,364.65	51,421.95	204.05
PARCIAL FTE	1		118,474	34,364	152,838	25,355.76	7,509.76	19,414.86	8,565.76	8,479.36	8,754.85	8,592.36	18,292.16	5,756.19	4,457.64	18,000.06	19,455.19	152,633.95	204.05
TOTAL META			118,474	34,364	152,838	25,355.76	7,509.76	19,414.86	8,565.76	8,479.36	8,754.85	8,592.36	18,292.16	5,756.19	4,457.64	18,000.06	19,455.19	152,633.95	204.05
0035 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00001 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 169.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	128,459	40,364	168,823	23,264.35	11,583.35	11,583.35	11,583.35	13,191.55	11,619.35	13,119.35	30,811.95	3,863.25	3,934.65	16,731.35	17,537.15	168,823.00	0.00
GEN2.3		BIENES Y	90,882	0	90,882	44.99	44.99	13,456.99	2,215.90	7,148.99	6,827.99	8,342.99	8,385.19	3,321.99	6,684.49	9,653.09	24,253.70	90,381.30	500.70
PARCIAL FTE	1		219,341	40,364	259,705	23,309.34	11,628.34	25,040.34	13,799.25	20,340.54	18,447.34	21,462.34	39,197.14	7,185.24	10,619.14	26,384.44	41,790.85	259,204.30	500.70
TOTAL META			219,341	40,364	259,705	23,309.34	11,628.34	25,040.34	13,799.25	20,340.54	18,447.34	21,462.34	39,197.14	7,185.24	10,619.14	26,384.44	41,790.85	259,204.30	500.70
0036 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00002 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 103.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	51,867	31,364	83,231	9,346.70	4,674.70	4,674.70	4,674.70	4,689.10	4,689.10	5,289.10	12,232.80	2,258.80	1,621.70	14,650.70	14,428.90	83,231.00	0.00
GEN2.3		BIENES Y	15,153	0	15,153	44.99	817.99	2,973.97	517.90	45.34	545.41	382.01	431.87	656.99	597.33	1,558.05	5,100.90	13,672.75	1,480.25
PARCIAL FTE	1		67,020	31,364	98,384	9,391.69	5,492.69	7,648.67	5,192.60	4,734.44	5,234.51	5,671.11	12,664.67	2,915.79	2,219.03	16,208.75	19,529.80	96,903.75	1,480.25
TOTAL META			67,020	31,364	98,384	9,391.69	5,492.69	7,648.67	5,192.60	4,734.44	5,234.51	5,671.11	12,664.67	2,915.79	2,219.03	16,208.75	19,529.80	96,903.75	1,480.25
0037 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00003 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 124.000, ICA, CHINCHA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	44,495	31,364	75,859	8,731.33	4,059.33	4,059.33	4,059.33	4,073.73	4,073.73	4,673.73	9,937.92	2,167.13	1,346.33	14,375.33	14,301.78	75,859.00	0.00
GEN2.3		BIENES Y	19,870	-500	19,370	192.50	774.80	3,138.90	293.82	998.28	949.54	1,230.88	230.97	482.50	3,060.00	1,458.99	5,008.68	17,819.86	1,550.14
PARCIAL FTE	1		64,365	30,864	95,229	8,923.83	4,834.13	7,198.23	4,353.15	5,072.01	5,023.27	5,904.61	10,168.89	2,649.63	4,406.33	15,834.32	19,310.46	93,678.86	1,550.14
TOTAL META			64,365	30,864	95,229	8,923.83	4,834.13	7,198.23	4,353.15	5,072.01	5,023.27	5,904.61	10,168.89	2,649.63	4,406.33	15,834.32	19,310.46	93,678.86	1,550.14
0038 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00004 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 86.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	69,907	31,364	101,271	14,584.86	6,296.17	6,372.67	6,372.67	6,394.27	6,394.27	6,994.27	8,457.17	6,406.24	1,963.63	15,152.17	15,882.61	101,271.00	0.00
GEN2.3		BIENES Y	10,770	-500	10,270	0.00	350.00	2,888.00	347.00	33.40	508.66	368.81	0.00	641.16	1,152.62	1,328.47	2,371.16	9,989.28	280.72

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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		80,677	30,864	111,541	14,584.86	6,646.17	9,260.67	6,719.67	6,427.67	6,902.93	7,363.08	8,457.17	7,047.40	3,116.25	16,480.64	18,253.77	111,260.28	280.72
TOTAL META			80,677	30,864	111,541	14,584.86	6,646.17	9,260.67	6,719.67	6,427.67	6,902.93	7,363.08	8,457.17	7,047.40	3,116.25	16,480.64	18,253.77	111,260.28	280.72
0039 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	52,077	31,364	83,441	12,885.62	4,673.62	4,673.62	4,673.62	4,688.02	4,688.02	2,220.62	8,967.22	5,258.63	1,620.63	14,649.63	14,441.75	83,441.00	0.00
GEN2.3		BIENES Y	12,470	-500	11,970	0.00	359.00	1,440.70	171.29	440.28	589.06	338.11	777.20	633.76	1,809.64	1,450.17	3,679.89	11,689.10	280.90
PARCIAL FTE	1		64,547	30,864	95,411	12,885.62	5,032.62	6,114.32	4,844.91	5,128.30	5,277.08	2,558.73	9,744.42	5,892.39	3,430.27	16,099.80	18,121.64	95,130.10	280.90
TOTAL META			64,547	30,864	95,411	12,885.62	5,032.62	6,114.32	4,844.91	5,128.30	5,277.08	2,558.73	9,744.42	5,892.39	3,430.27	16,099.80	18,121.64	95,130.10	280.90
0040 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	103,557	37,364	140,921	22,067.50	9,332.50	9,332.50	9,332.50	9,361.30	9,361.30	9,197.60	19,810.31	7,111.51	3,038.14	16,255.51	16,720.33	140,921.00	0.00
GEN2.3		BIENES Y	15,370	-500	14,870	172.80	1,018.80	4,144.80	602.17	402.57	1,686.26	403.50	705.00	485.15	1,012.25	628.33	3,069.24	14,330.87	539.13
PARCIAL FTE	1		118,927	36,864	155,791	22,240.30	10,351.30	13,477.30	9,934.67	9,763.87	11,047.56	9,601.10	20,515.31	7,596.66	4,050.39	16,883.84	19,789.57	155,251.87	539.13
TOTAL META			118,927	36,864	155,791	22,240.30	10,351.30	13,477.30	9,934.67	9,763.87	11,047.56	9,601.10	20,515.31	7,596.66	4,050.39	16,883.84	19,789.57	155,251.87	539.13
0041 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: 6.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	51,861	31,380	83,241	13,545.19	4,673.19	4,673.19	4,673.19	4,687.59	2,438.31	1,410.91	8,323.21	5,076.91	810.91	12,665.34	20,263.06	83,241.00	0.00
GEN2.3		BIENES Y	12,720	-400	12,320	62.75	1,073.75	3,166.31	84.13	334.10	1,429.10	67.23	117.89	115.65	151.55	10.30	5,231.91	11,844.67	475.33
PARCIAL FTE	1		64,581	30,980	95,561	13,607.94	5,746.94	7,839.50	4,757.32	5,021.69	3,867.41	1,478.14	8,441.10	5,192.56	962.46	12,675.64	25,494.97	95,085.67	475.33
TOTAL META			64,581	30,980	95,561	13,607.94	5,746.94	7,839.50	4,757.32	5,021.69	3,867.41	1,478.14	8,441.10	5,192.56	962.46	12,675.64	25,494.97	95,085.67	475.33
0042 0121.3000825.5005113 EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION 10.010 .0018																			
Meta: 00001 - 0135933 EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION, EVENTOS: 8.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	1,900	0	1,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507.78	0.00	200.00	376.00	525.75	1,609.53	290.47
PARCIAL FTE	1		1,900	0	1,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507.78	0.00	200.00	376.00	525.75	1,609.53	290.47
TOTAL META			1,900	0	1,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507.78	0.00	200.00	376.00	525.75	1,609.53	290.47

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS							
FF	GENERICA																							
0043	0121.3000825.5005113	EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION 10.010 .0018																						
		Meta: 00002 - 0135933 EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION, EVENTOS: 8.000, ICA, CHINCHA, EL CARMEN																						
		1 RECURSOS ORDINARIOS																						
GEN2.3	BIENES Y	3,417	0	3,417	0.00	0.00	0.00	0.00	0.00	0.00	210.93	592.00	100.00	0.00	229.70	1,907.58	3,040.21	376.79						
PARCIAL FTE	1	3,417	0	3,417	0.00	0.00	0.00	0.00	0.00	0.00	210.93	592.00	100.00	0.00	229.70	1,907.58	3,040.21	376.79						
TOTAL META		3,417	0	3,417	0.00	0.00	0.00	0.00	0.00	0.00	210.93	592.00	100.00	0.00	229.70	1,907.58	3,040.21	376.79						
0044	0121.3000825.5005113	EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION 10.010 .0018																						
		Meta: 00003 - 0135933 EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION, EVENTOS: 8.000, ICA, NAZCA, MULTIDISTRITAL																						
		1 RECURSOS ORDINARIOS																						
GEN2.3	BIENES Y	1,350	0	1,350	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	255.80	441.75	0.00	400.00	1,187.55	162.45						
PARCIAL FTE	1	1,350	0	1,350	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	255.80	441.75	0.00	400.00	1,187.55	162.45						
TOTAL META		1,350	0	1,350	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	255.80	441.75	0.00	400.00	1,187.55	162.45						
0045	0121.3000825.5005113	EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION 10.010 .0018																						
		Meta: 00004 - 0135933 EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION, EVENTOS: 8.000, ICA, PALPA, MULTIDISTRITAL																						
		1 RECURSOS ORDINARIOS																						
GEN2.3	BIENES Y	2,100	0	2,100	0.00	0.00	0.00	0.00	48.19	308.10	61.19	0.00	263.47	431.01	152.41	707.39	1,971.76	128.24						
PARCIAL FTE	1	2,100	0	2,100	0.00	0.00	0.00	0.00	48.19	308.10	61.19	0.00	263.47	431.01	152.41	707.39	1,971.76	128.24						
TOTAL META		2,100	0	2,100	0.00	0.00	0.00	0.00	48.19	308.10	61.19	0.00	263.47	431.01	152.41	707.39	1,971.76	128.24						
0046	0121.3000825.5005113	EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION 10.010 .0018																						
		Meta: 00005 - 0135933 EVENTOS DE ARTICULACION COMERCIAL NACIONAL, REGIONAL, LOCAL Y DE AGROEXPORTACION, EVENTOS: 8.000, ICA, PISCO, MULTIDISTRITAL																						
		1 RECURSOS ORDINARIOS																						
GEN2.3	BIENES Y	1,216	0	1,216	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.55	171.42	105.15	558.79	892.91	323.09						
PARCIAL FTE	1	1,216	0	1,216	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.55	171.42	105.15	558.79	892.91	323.09						
TOTAL META		1,216	0	1,216	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.55	171.42	105.15	558.79	892.91	323.09						
0047	0121.3000825.5006067	FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010 .0018																						
		Meta: 00001 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, ICA, MULTIDISTRITAL																						
		1 RECURSOS ORDINARIOS																						
GEN2.3	BIENES Y	950	0	950	0.00	0.00	0.00	0.00	245.00	260.00	0.00	0.00	0.00	40.00	16.00	288.00	849.00	101.00						
PARCIAL FTE	1	950	0	950	0.00	0.00	0.00	0.00	245.00	260.00	0.00	0.00	0.00	40.00	16.00	288.00	849.00	101.00						
TOTAL META		950	0	950	0.00	0.00	0.00	0.00	245.00	260.00	0.00	0.00	0.00	40.00	16.00	288.00	849.00	101.00						

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

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

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

SEC.	PRG	PROD	PROY	ACT	AI	OBR	FU	DIV	GR	PR													TOTAL	SALDO		
FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	
GEN2.3	BIENES Y	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS									
0048	0121.3000825.5006067	FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010.0018																								
		Meta: 00002 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, CHINCHA, EL CARMEN																								
		1 RECURSOS ORDINARIOS																								
GEN2.3	BIENES Y	1,708	0	1,708	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.68	0.00	0.00	0.00	42.50	701.40	825.58	882.42							
PARCIAL FTE	1	1,708	0	1,708	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.68	0.00	0.00	0.00	42.50	701.40	825.58	882.42							
TOTAL META		1,708	0	1,708	0.00	81.68	0.00	0.00	0.00	42.50	701.40	825.58	882.42													
0049	0121.3000825.5006067	FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010.0018																								
		Meta: 00003 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, NAZCA, MULTIDISTRITAL																								
		1 RECURSOS ORDINARIOS																								
GEN2.3	BIENES Y	731	0	731	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00	500.00	537.00	194.00							
PARCIAL FTE	1	731	0	731	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00	500.00	537.00	194.00							
TOTAL META		731	0	731	0.00	0.00	0.00	37.00	0.00	500.00	537.00	194.00														
0050	0121.3000825.5006067	FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010.0018																								
		Meta: 00004 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, PALPA, MULTIDISTRITAL																								
		1 RECURSOS ORDINARIOS																								
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	170.00	0.00	24.00	100.00	294.00	206.00							
PARCIAL FTE	1	500	0	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00	0.00	24.00	100.00	294.00	206.00							
TOTAL META		500	0	500	0.00	0.00	170.00	0.00	24.00	100.00	294.00	206.00														
0051	0121.3000825.5006067	FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010.0018																								
		Meta: 00005 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, PISCO, MULTIDISTRITAL																								
		1 RECURSOS ORDINARIOS																								
GEN2.3	BIENES Y	408	0	408	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.95	0.00	51.09	13.24	204.28	203.72							
PARCIAL FTE	1	408	0	408	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.95	0.00	51.09	13.24	204.28	203.72							
TOTAL META		408	0	408	0.00	0.00	139.95	0.00	51.09	13.24	204.28	203.72														
0052	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	163,946	15,000	178,946	27,381.72	12,743.64	13,304.57	12,922.07	12,958.07	12,958.07	12,496.14	24,276.14	33,727.35	2,714.34	4,610.84	8,853.05	178,946.00	0.00								
GEN2.3	BIENES Y	36,027	0	36,027	134.25	1,199.85	9,095.95	2,549.23	1,120.21	3,416.65	2,249.66	3,489.96	646.55	2,191.23	2,203.53	6,281.70	34,578.77	1,448.23								
PARCIAL FTE	1	199,973	15,000	214,973	27,515.97	13,943.49	22,400.52	15,471.30	14,078.28	16,374.72	14,745.80	27,766.10	34,373.90	4,905.57	6,814.37	15,134.75	213,524.77	1,448.23								

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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/ATOBR 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																			
GEN2.6	ADQUI	120,000	-120,000	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	0.00
PARCIAL FTE	1	120,000	-120,000	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	0.00
TOTAL META		120,000	-120,000	0	0.00	0.00	0.00												
0057 9002.3999999.5000991 OBLIGACIONES PREVISIONALES 24.052 .0116																			
Meta: 00001 - 0001154 PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS, PLANILLA: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.2	PENSION	5,281,151	-15,324	5,265,827	552,429.64	416,215.92	390,469.31	411,176.92	398,308.08	394,235.76	503,904.27	393,292.69	405,032.57	444,120.70	386,006.97	570,634.15	5,265,826.98	0.02	
PARCIAL FTE	1	5,281,151	-15,324	5,265,827	552,429.64	416,215.92	390,469.31	411,176.92	398,308.08	394,235.76	503,904.27	393,292.69	405,032.57	444,120.70	386,006.97	570,634.15	5,265,826.98	0.02	
TOTAL META		5,281,151	-15,324	5,265,827	552,429.64	416,215.92	390,469.31	411,176.92	398,308.08	394,235.76	503,904.27	393,292.69	405,032.57	444,120.70	386,006.97	570,634.15	5,265,826.98	0.02	
0058 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	60,000	-60,000	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	0.00
PARCIAL FTE	2	60,000	-60,000	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	0.00
TOTAL META		60,000	-60,000	0	0.00	0.00	0.00												
0059 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	60,000	-60,000	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	0.00
PARCIAL FTE	2	60,000	-60,000	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	0.00
TOTAL META		60,000	-60,000	0	0.00	0.00	0.00												
0060 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	60,000	-60,000	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	0.00
PARCIAL FTE	2	60,000	-60,000	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	0.00
TOTAL META		60,000	-60,000	0	0.00	0.00	0.00												
0061 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																			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018

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/ACT/OBR FU DIVF 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	60,000	-60,000	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	0.00
PARCIAL FTE	2	60,000	-60,000	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	0.00
TOTAL META		60,000	-60,000	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	0.00
0062 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																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	60,000	-60,000	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	0.00
PARCIAL FTE	2	60,000	-60,000	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	0.00
TOTAL META		60,000	-60,000	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	0.00
0063 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	1,250.00	1,362.05	1,738.05	1,362.05	1,947.05	1,996.05	1,712.05	1,887.05	1,406.05	2,408.05	1,677.05	2,293.18	21,038.68	861.32	
PARCIAL FTE	1	21,900	0	21,900	1,250.00	1,362.05	1,738.05	1,362.05	1,947.05	1,996.05	1,712.05	1,887.05	1,406.05	2,408.05	1,677.05	2,293.18	21,038.68	861.32	
TOTAL META		21,900	0	21,900	1,250.00	1,362.05	1,738.05	1,362.05	1,947.05	1,996.05	1,712.05	1,887.05	1,406.05	2,408.05	1,677.05	2,293.18	21,038.68	861.32	
0064 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	39,754	0	39,754	9,036.21	4,364.21	4,364.21	4,364.21	4,378.61	167.40	934.80	418.50	9,194.81	734.13	598.23	1,085.61	39,640.93	113.07	
GEN2.3	BIENES Y	30,817	0	30,817	0.00	250.00	5,913.00	0.00	64.16	1,173.33	2,380.28	2,362.05	2,397.55	2,465.96	5,660.05	7,797.27	30,463.65	353.35	
PARCIAL FTE	1	70,571	0	70,571	9,036.21	4,614.21	10,277.21	4,364.21	4,442.77	1,340.73	3,315.08	2,780.55	11,592.36	3,200.09	6,258.28	8,882.88	70,104.58	466.42	
TOTAL META		70,571	0	70,571	9,036.21	4,614.21	10,277.21	4,364.21	4,442.77	1,340.73	3,315.08	2,780.55	11,592.36	3,200.09	6,258.28	8,882.88	70,104.58	466.42	
0065 9002.2086791.4000123 INSTALACION DE INFRAESTRUCTURA ADMINISTRATIVA 05.014 .0010																			
Meta: 00001 - 0000497 CONSTRUCCION Y EQUIPAMIENTO, UNIDAD: 1.000, ICA, ICA, ICA																			
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																			
GEN2.6	ADQUISI	0	1,275.613	1,275.613	0.00	0.00	0.00	0.00	0.00	0.00	92,828.58	139,043.82	135,587.53	337,045.63	137,165.98	431,880.15	1,273,551.69	2,061.31	
PARCIAL FTE	3	0	1,275.613	1,275.613	0.00	0.00	0.00	0.00	0.00	0.00	92,828.58	139,043.82	135,587.53	337,045.63	137,165.98	431,880.15	1,273,551.69	2,061.31	
5 RECURSOS DETERMINADOS																			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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/ACT/ACT	ACT/ACT/ACT	ACT/ACT/ACT	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																				
GEN2.6	ADQUISI	0	871,443	871,443	0.00	0.00	0.00	0.00	436,375.60	199,868.37	65,519.47	24,950.00	18,717.00	26,867.72	64,045.87	35,098.26	871,442.29	0.71			
PARCIAL FTE	5	0	871,443	871,443	0.00	0.00	0.00	0.00	436,375.60	199,868.37	65,519.47	24,950.00	18,717.00	26,867.72	64,045.87	35,098.26	871,442.29	0.71			
TOTAL META		0	2,147,056	2,147,056	0.00	0.00	0.00	0.00	436,375.60	199,868.37	158,348.05	163,993.82	154,304.53	363,913.35	201,211.85	466,978.41	2,144,993.98	2,062.02			
0066 9002.2001621.4000098 CONSTRUCCION DE RESERVORIO 10.054 .0122																					
Meta: 00001 - 0020421 ESTUDIOS DE PRE INVERSION, ESTUDIO: 1.000, ICA, ICA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.6	ADQUISI	0	199,700	199,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,998.66	-20.00	117,035.00	63,660.36	199,674.02	25.98			
PARCIAL FTE	1	0	199,700	199,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,998.66	-20.00	117,035.00	63,660.36	199,674.02	25.98			
TOTAL META		0	199,700	199,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,998.66	-20.00	117,035.00	63,660.36	199,674.02	25.98			
0067 0042.2307484.4000098 CONSTRUCCION DE RESERVORIO 10.025 .0050																					
Meta: 00001 - 0000479 CONSTRUCCION DE RESERVORIO, UNIDAD: 6.000, ICA, CHINCHA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.6	ADQUISI	0	2,000,000	2,000,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,715.20	229,313.00	34,766.67	23,230.00	1,386,762.67	1,840,787.54	159,212.46			
PARCIAL FTE	1	0	2,000,000	2,000,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,715.20	229,313.00	34,766.67	23,230.00	1,386,762.67	1,840,787.54	159,212.46			
5 RECURSOS DETERMINADOS																					
GEN2.6	ADQUISI	0	1,000,000	1,000,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181,350.56	241,153.21	392,607.20	815,110.97	184,889.03			
PARCIAL FTE	5	0	1,000,000	1,000,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181,350.56	241,153.21	392,607.20	815,110.97	184,889.03			
TOTAL META		0	3,000,000	3,000,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,715.20	229,313.00	216,117.23	264,383.21	1,779,369.87	2,655,898.51	344,101.49			
TOTAL		12,211,321	9,491,974	21,703,295	1,174,137.92	713,919.76	816,707.67	790,479.82	1,530,672.19	1,284,751.04	1,752,394.22	1,521,614.61	1,593,639.57	1,781,629.08	1,719,989.91	4,105,922.36	18,785,858.15	2,917,436.85			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2018
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/ACT/OBR FU D/VF GRPF	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																		
TOTAL FUENTE 1		9,321,729	2,902,467	12,224,196	1,172,648.92	712,147.35	816,707.67	719,885.23	702,733.74	705,031.42	890,948.93	1,182,011.59	949,529.88	783,924.20	855,556.95	2,536,959.05	12,028,084.93	196,111.07
TOTAL FUENTE 2		422,344	-372,344	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
TOTAL FUENTE 3		0	5,090,408	5,090,408	0.00	0.00	0.00	0.00	0.00	0.00	92,828.58	556,508.76	591,217.55	783,412.91	537,531.88	506,246.81	3,067,746.49	2,022,661.51
TOTAL FUENTE 5		2,467,248	1,871,443	4,338,691	1,489.00	1,772.41	0.00	70,594.59	827,938.45	579,719.62	768,616.71	-216,905.74	52,892.14	214,291.97	326,901.08	1,062,716.50	3,690,026.73	648,664.27
TOTAL		12,211,321	9,491,974	21,703,295	1,174,137.92	713,919.76	816,707.67	790,479.82	1,530,672.19	1,284,751.04	1,752,394.22	1,521,614.61	1,593,639.57	1,781,629.08	1,719,989.91	4,105,922.36	18,785,858.15	2,917,436.85