

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**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	FF	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO	
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	30,851	52,061	82,912	4,470.62	2,978.32	2,978.32	2,978.32	2,978.32	2,978.32	5,186.54	51,625.50	1,274.62	1,274.62	1,274.62	2,913.88	82,912.00	0.00		
GEN2.3	BIENES Y	18,035	-3,126	14,909	118.80	742.00	75.00	0.00	47.00	0.00	851.00	150.00	800.00	3,684.00	3,563.00	3,947.20	13,978.00	931.00		
GEN2.6	ADQUISI	0	2,126	2,126	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,126.00	2,126.00	0.00		
PARCIAL FTE	1	48,886	51,061	99,947	4,589.42	3,720.32	3,053.32	2,978.32	3,025.32	2,978.32	6,037.54	51,775.50	2,074.62	4,958.62	4,837.62	8,987.08	99,016.00	931.00		
<b>TOTAL META</b>		<b>48,886</b>	<b>51,061</b>	<b>99,947</b>	<b>4,589.42</b>	<b>3,720.32</b>	<b>3,053.32</b>	<b>2,978.32</b>	<b>3,025.32</b>	<b>2,978.32</b>	<b>6,037.54</b>	<b>51,775.50</b>	<b>2,074.62</b>	<b>4,958.62</b>	<b>4,837.62</b>	<b>8,987.08</b>	<b>99,016.00</b>	<b>931.00</b>		
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	48,882	4,122	53,004	5,819.31	2,303.01	2,303.01	2,303.01	2,303.01	2,303.01	2,658.34	13,535.78	1,357.54	1,357.54	1,357.54	15,402.90	53,004.00	0.00		
GEN2.3	BIENES Y	12,935	-6,499	6,436	196.80	146.70	225.20	83.70	233.70	564.70	284.20	609.70	294.00	1,906.70	54.90	1,434.70	6,035.00	401.00		
GEN2.6	ADQUISI	0	2,042	2,042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,042.00	2,042.00	0.00		
PARCIAL FTE	1	61,817	-335	61,482	6,016.11	2,449.71	2,528.21	2,386.71	2,536.71	2,867.71	2,942.54	14,145.48	1,651.54	3,264.24	1,412.44	18,879.60	61,081.00	401.00		
<b>TOTAL META</b>		<b>61,817</b>	<b>-335</b>	<b>61,482</b>	<b>6,016.11</b>	<b>2,449.71</b>	<b>2,528.21</b>	<b>2,386.71</b>	<b>2,536.71</b>	<b>2,867.71</b>	<b>2,942.54</b>	<b>14,145.48</b>	<b>1,651.54</b>	<b>3,264.24</b>	<b>1,412.44</b>	<b>18,879.60</b>	<b>61,081.00</b>	<b>401.00</b>		
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	27,755	2,061	29,816	4,876.23	2,659.93	2,659.93	2,659.93	2,659.93	4,203.63	1,256.33	1,569.93	664.40	664.40	664.40	5,276.96	29,816.00	0.00		
GEN2.3	BIENES Y	6,651	-2,700	3,951	0.00	210.00	660.40	347.95	0.00	0.00	150.00	250.00	0.00	1,580.00	192.05	560.60	3,951.00	0.00		
GEN2.6	ADQUISI	0	1,090	1,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,090.00	1,090.00	0.00		
PARCIAL FTE	1	34,406	451	34,857	4,876.23	2,869.93	3,320.33	3,007.88	2,659.93	4,203.63	1,406.33	1,819.93	664.40	2,244.40	856.45	6,927.56	34,857.00	0.00		
<b>TOTAL META</b>		<b>34,406</b>	<b>451</b>	<b>34,857</b>	<b>4,876.23</b>	<b>2,869.93</b>	<b>3,320.33</b>	<b>3,007.88</b>	<b>2,659.93</b>	<b>4,203.63</b>	<b>1,406.33</b>	<b>1,819.93</b>	<b>664.40</b>	<b>2,244.40</b>	<b>856.45</b>	<b>6,927.56</b>	<b>34,857.00</b>	<b>0.00</b>		
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	20,987	2,061	23,048	4,261.93	2,045.63	1,447.40	1,447.40	1,447.40	2,184.20	7,724.40	83.70	83.70	83.70	83.70	2,154.84	23,048.00	0.00		
GEN2.3	BIENES Y	12,506	-3,789	8,717	0.00	657.40	302.25	90.00	0.00	0.00	0.00	103.00	0.00	1,542.00	3,005.00	2,695.65	8,395.30	321.70		

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**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/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
GEN2.6	ADQUI		0	650	650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00	0.00
PARCIAL FTE	1		33,493	-1,078	32,415	4,261.93	2,703.03	1,749.65	1,537.40	1,447.40	2,184.20	7,724.40	186.70	83.70	1,625.70	3,088.70	5,500.49	32,093.30	321.70
<b>TOTAL META</b>			<b>33,493</b>	<b>-1,078</b>	<b>32,415</b>	<b>4,261.93</b>	<b>2,703.03</b>	<b>1,749.65</b>	<b>1,537.40</b>	<b>1,447.40</b>	<b>2,184.20</b>	<b>7,724.40</b>	<b>186.70</b>	<b>83.70</b>	<b>1,625.70</b>	<b>3,088.70</b>	<b>5,500.49</b>	<b>32,093.30</b>	<b>321.70</b>
<b>0005 0039.3000523.5004169 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048</b>																			
Meta: 00005 - 0106658 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 20.000, ICA, PALPA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		33,080	2,061	35,141	5,785.25	3,568.95	3,568.95	3,568.95	3,568.95	2,514.75	1,493.25	1,193.25	3,228.37	1,193.25	1,193.25	4,263.83	35,141.00	0.00
GEN2.3	BIENES Y		24,986	-3,122	21,864	1,362.50	1,752.50	1,362.50	1,653.30	1,362.50	1,362.50	1,962.50	1,362.50	1,442.50	2,409.50	2,931.20	2,900.00	21,864.00	0.00
PARCIAL FTE	1		58,066	-1,061	57,005	7,147.75	5,321.45	4,931.45	5,222.25	4,931.45	3,877.25	3,455.75	2,555.75	4,670.87	3,602.75	4,124.45	7,163.83	57,005.00	0.00
<b>TOTAL META</b>			<b>58,066</b>	<b>-1,061</b>	<b>57,005</b>	<b>7,147.75</b>	<b>5,321.45</b>	<b>4,931.45</b>	<b>5,222.25</b>	<b>4,931.45</b>	<b>3,877.25</b>	<b>3,455.75</b>	<b>2,555.75</b>	<b>4,670.87</b>	<b>3,602.75</b>	<b>4,124.45</b>	<b>7,163.83</b>	<b>57,005.00</b>	<b>0.00</b>
<b>0006 0039.3000523.5004169 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES 10.024 .0048</b>																			
Meta: 00006 - 0106658 PREVENCIÓN, CONTROL Y ERRADICACIÓN DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 25.000, ICA, PISCO, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		3,391	-1,466	1,925	0.00	0.00	200.00	54.90	0.00	0.00	0.00	0.00	0.00	0.00	245.10	1,425.00	1,925.00	0.00
GEN2.6	ADQUI		0	605	605	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	605.00	605.00	0.00
PARCIAL FTE	1		3,391	-861	2,530	0.00	0.00	200.00	54.90	0.00	0.00	0.00	0.00	0.00	0.00	245.10	2,030.00	2,530.00	0.00
<b>TOTAL META</b>			<b>3,391</b>	<b>-861</b>	<b>2,530</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>54.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245.10</b>	<b>2,030.00</b>	<b>2,530.00</b>	<b>0.00</b>
<b>0007 0040.3000380.5000189 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS 10.023 .0046</b>																			
Meta: 00001 - 0057515 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS, HECTAREA: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		23,472	62,061	85,533	4,519.31	2,303.01	2,303.01	2,303.01	83.70	83.70	5,369.90	58,589.90	5,281.50	2,118.82	83.70	2,493.44	85,533.00	0.00
GEN2.3	BIENES Y		17,026	-8,284	8,742	0.00	0.00	0.00	0.00	1,652.50	0.00	720.00	833.00	0.00	2,120.00	314.31	2,273.50	7,913.31	828.69
GEN2.6	ADQUI		0	5,742	5,742	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,742.00	5,742.00	0.00
PARCIAL FTE	1		40,498	59,519	100,017	4,519.31	2,303.01	2,303.01	2,303.01	1,736.20	83.70	6,089.90	59,422.90	5,281.50	4,238.82	398.01	10,508.94	99,188.31	828.69
<b>TOTAL META</b>			<b>40,498</b>	<b>59,519</b>	<b>100,017</b>	<b>4,519.31</b>	<b>2,303.01</b>	<b>2,303.01</b>	<b>2,303.01</b>	<b>1,736.20</b>	<b>83.70</b>	<b>6,089.90</b>	<b>59,422.90</b>	<b>5,281.50</b>	<b>4,238.82</b>	<b>398.01</b>	<b>10,508.94</b>	<b>99,188.31</b>	<b>828.69</b>
<b>0008 0040.3000380.5000189 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS 10.023 .0046</b>																			
Meta: 00002 - 0057515 CONTROL Y/O ERRADICACIÓN DE PLAGAS PRIORIZADAS, HECTAREA: 30.000, ICA, ICA, SAN JOSE DE LOS MOLINOS																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		27,755	2,061	29,816	4,876.23	2,659.93	2,659.93	2,659.93	2,659.93	2,659.93	2,833.03	83.70	83.70	83.70	2,118.82	6,437.17	29,816.00	0.00

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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/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
GEN2.3		BIENES Y	14,122	-4,137	9,985	0.00	0.00	0.00	46.38	111.00	1,089.25	200.00	563.00	450.22	1,000.00	0.00	2,933.66	6,393.51	3,591.49
GEN2.6		ADQUISI	0	637	637	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	637.00	637.00	0.00
PARCIAL FTE	1		41,877	-1,439	40,438	4,876.23	2,659.93	2,659.93	2,706.31	2,770.93	3,749.18	3,033.03	646.70	533.92	1,083.70	2,118.82	10,007.83	36,846.51	3,591.49
<b>TOTAL META</b>			<b>41,877</b>	<b>-1,439</b>	<b>40,438</b>	<b>4,876.23</b>	<b>2,659.93</b>	<b>2,659.93</b>	<b>2,706.31</b>	<b>2,770.93</b>	<b>3,749.18</b>	<b>3,033.03</b>	<b>646.70</b>	<b>533.92</b>	<b>1,083.70</b>	<b>2,118.82</b>	<b>10,007.83</b>	<b>36,846.51</b>	<b>3,591.49</b>
<b>0009 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046</b>																			
Meta: 00003 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, CHINCHA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	27,768	2,061	29,829	4,877.30	2,661.00	2,661.00	2,661.00	2,661.00	2,661.00	2,834.10	1,612.93	1,612.93	1,612.93	957.30	3,016.51	29,829.00	0.00
GEN2.3		BIENES Y	9,111	-3,653	5,458	0.00	309.50	967.70	0.00	0.00	0.00	160.00	0.00	0.00	1,300.00	500.00	400.30	3,637.50	1,820.50
GEN2.6		ADQUISI	0	780	780	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00
PARCIAL FTE	1		36,879	-812	36,067	4,877.30	2,970.50	3,628.70	2,661.00	2,661.00	2,661.00	2,994.10	1,612.93	1,612.93	2,912.93	1,457.30	4,196.81	34,246.50	1,820.50
<b>TOTAL META</b>			<b>36,879</b>	<b>-812</b>	<b>36,067</b>	<b>4,877.30</b>	<b>2,970.50</b>	<b>3,628.70</b>	<b>2,661.00</b>	<b>2,661.00</b>	<b>2,661.00</b>	<b>2,994.10</b>	<b>1,612.93</b>	<b>1,612.93</b>	<b>2,912.93</b>	<b>1,457.30</b>	<b>4,196.81</b>	<b>34,246.50</b>	<b>1,820.50</b>
<b>0010 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046</b>																			
Meta: 00004 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 40.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	47,199	4,122	51,321	5,576.63	4,944.03	4,944.03	4,944.03	4,944.03	3,400.33	12,461.93	1,041.00	1,041.00	1,041.00	1,041.00	5,941.99	51,321.00	0.00
GEN2.3		BIENES Y	15,066	-4,549	10,517	0.00	51.00	300.00	49.00	0.00	700.00	0.00	200.00	900.00	1,966.96	3,050.00	2,850.04	10,067.00	450.00
GEN2.6		ADQUISI	0	785	785	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	785.00	785.00	0.00
PARCIAL FTE	1		62,265	358	62,623	5,576.63	4,995.03	5,244.03	4,993.03	4,944.03	4,100.33	12,461.93	1,241.00	1,941.00	3,007.96	4,091.00	9,577.03	62,173.00	450.00
<b>TOTAL META</b>			<b>62,265</b>	<b>358</b>	<b>62,623</b>	<b>5,576.63</b>	<b>4,995.03</b>	<b>5,244.03</b>	<b>4,993.03</b>	<b>4,944.03</b>	<b>4,100.33</b>	<b>12,461.93</b>	<b>1,241.00</b>	<b>1,941.00</b>	<b>3,007.96</b>	<b>4,091.00</b>	<b>9,577.03</b>	<b>62,173.00</b>	<b>450.00</b>
<b>0011 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046</b>																			
Meta: 00005 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, PALPA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	27,755	2,061	29,816	1,900.00	0.00	0.00	0.00	0.00	317.40	11,038.60	0.00	12,765.50	0.00	655.63	3,138.87	29,816.00	0.00
GEN2.3		BIENES Y	9,747	-2,192	7,555	0.00	440.00	0.00	454.50	0.00	0.00	56.00	0.00	80.00	1,150.00	2,116.50	3,258.00	7,555.00	0.00
GEN2.6		ADQUISI	0	525	525	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00	525.00	0.00
PARCIAL FTE	1		37,502	394	37,896	1,900.00	440.00	0.00	454.50	0.00	317.40	11,094.60	0.00	12,845.50	1,150.00	2,772.13	6,921.87	37,896.00	0.00
<b>TOTAL META</b>			<b>37,502</b>	<b>394</b>	<b>37,896</b>	<b>1,900.00</b>	<b>440.00</b>	<b>0.00</b>	<b>454.50</b>	<b>0.00</b>	<b>317.40</b>	<b>11,094.60</b>	<b>0.00</b>	<b>12,845.50</b>	<b>1,150.00</b>	<b>2,772.13</b>	<b>6,921.87</b>	<b>37,896.00</b>	<b>0.00</b>

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**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	OBJ	FU	DIVF	GRPF											TOTAL	SALDO	
FUNC	FF	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS		
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	21,083	2,061	23,144	4,269.91	2,053.61	2,053.61	2,053.61	2,053.61	2,053.61	1,726.71	689.91	689.91	1,974.41	83.70	3,441.40	23,144.00	0.00	
GEN2.3		BIENES Y	6,117	-2,396	3,721	75.69	110.00	140.06	65.50	12.37	0.00	100.00	0.00	0.00	650.00	93.38	2,249.00	3,496.00	225.00	
GEN2.6		ADQUISI	0	747	747	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	747.00	747.00	0.00	
PARCIAL FTE	1		27,200	412	27,612	4,345.60	2,163.61	2,193.67	2,119.11	2,065.98	2,053.61	1,826.71	689.91	689.91	2,624.41	177.08	6,437.40	27,387.00	225.00	
<b>TOTAL META</b>			<b>27,200</b>	<b>412</b>	<b>27,612</b>	<b>4,345.60</b>	<b>2,163.61</b>	<b>2,193.67</b>	<b>2,119.11</b>	<b>2,065.98</b>	<b>2,053.61</b>	<b>1,826.71</b>	<b>689.91</b>	<b>689.91</b>	<b>2,624.41</b>	<b>177.08</b>	<b>6,437.40</b>	<b>27,387.00</b>	<b>225.00</b>	
0013	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS					10.023	.0047												
Meta: 00001 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 12.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.1		PERSON	51,441	74,122	125,563	9,363.20	4,930.60	4,930.60	4,930.60	4,930.60	6,215.10	6,060.30	3,147.70	3,663.20	70,063.20	1,863.20	5,464.70	125,563.00	0.00	
GEN2.3		BIENES Y	15,787	-5,022	10,765	0.00	205.00	855.00	0.00	2,782.50	0.00	1,000.00	0.00	0.00	2,330.00	1,784.35	1,808.15	10,765.00	0.00	
GEN2.6		ADQUISI	0	3,922	3,922	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,922.00	3,922.00	0.00	
PARCIAL FTE	1		67,228	73,022	140,250	9,363.20	5,135.60	5,785.60	4,930.60	7,713.10	6,215.10	7,060.30	3,147.70	3,663.20	72,393.20	3,647.55	11,194.85	140,250.00	0.00	
<b>TOTAL META</b>			<b>67,228</b>	<b>73,022</b>	<b>140,250</b>	<b>9,363.20</b>	<b>5,135.60</b>	<b>5,785.60</b>	<b>4,930.60</b>	<b>7,713.10</b>	<b>6,215.10</b>	<b>7,060.30</b>	<b>3,147.70</b>	<b>3,663.20</b>	<b>72,393.20</b>	<b>3,647.55</b>	<b>11,194.85</b>	<b>140,250.00</b>	<b>0.00</b>	
0014	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS					10.023	.0047												
Meta: 00002 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 20.000, ICA, ICA, MULTIDISTRITAL																				
1 RECURSOS ORDINARIOS																				
GEN2.1		PERSON	72,421	6,183	78,604	11,298.11	4,359.30	4,359.30	4,359.30	4,359.30	3,074.80	24,970.00	167.40	13,310.00	175.80	167.40	8,003.29	78,604.00	0.00	
GEN2.3		BIENES Y	15,747	-6,585	9,162	0.00	0.00	336.50	594.43	199.00	2,334.50	280.00	1,342.10	0.00	2,500.00	0.00	1,326.07	8,912.60	249.40	
GEN2.6		ADQUISI	0	771	771	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	771.00	771.00	0.00	
PARCIAL FTE	1		88,168	369	88,537	11,298.11	4,359.30	4,695.80	4,953.73	4,558.30	5,409.30	25,250.00	1,509.50	13,310.00	2,675.80	167.40	10,100.36	88,287.60	249.40	
<b>TOTAL META</b>			<b>88,168</b>	<b>369</b>	<b>88,537</b>	<b>11,298.11</b>	<b>4,359.30</b>	<b>4,695.80</b>	<b>4,953.73</b>	<b>4,558.30</b>	<b>5,409.30</b>	<b>25,250.00</b>	<b>1,509.50</b>	<b>13,310.00</b>	<b>2,675.80</b>	<b>167.40</b>	<b>10,100.36</b>	<b>88,287.60</b>	<b>249.40</b>	
0015	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS					10.023	.0047												
Meta: 00003 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 20.000, ICA, CHINCHA, CHINCHA BAJA																				
1 RECURSOS ORDINARIOS																				
GEN2.1		PERSON	19,183	2,061	21,244	1,763.70	2,053.61	2,053.61	2,053.61	2,053.61	2,053.61	1,726.71	689.91	689.91	689.91	1,974.41	3,441.40	21,244.00	0.00	
GEN2.3		BIENES Y	7,777	-2,577	5,200	0.00	574.00	911.85	0.00	0.00	51.00	0.00	0.00	0.00	2,178.00	0.00	443.09	4,157.94	1,042.06	

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**Del mes de Enero a Diciembre**  
(EN NUEVOS SOLES)

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

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

SEC. FUNC FF	PRG/PROY/ACT/AI/OBR FU DIVF GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1		26,960	-516	26,444	1,763.70	2,627.61	2,965.46	2,053.61	2,053.61	2,104.61	1,726.71	689.91	689.91	2,867.91	1,974.41	3,884.49	25,401.94	1,042.06
<b>TOTAL META</b>			<b>26,960</b>	<b>-516</b>	<b>26,444</b>	<b>1,763.70</b>	<b>2,627.61</b>	<b>2,965.46</b>	<b>2,053.61</b>	<b>2,053.61</b>	<b>2,104.61</b>	<b>1,726.71</b>	<b>689.91</b>	<b>689.91</b>	<b>2,867.91</b>	<b>1,974.41</b>	<b>3,884.49</b>	<b>25,401.94</b>	<b>1,042.06</b>
<b>0016 0041.3000065.5001311 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047</b>																			
Meta: 00004 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 10.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		51,911	4,122	56,033	9,452.62	5,020.02	5,020.02	5,020.02	5,020.02	5,020.02	8,242.22	1,772.62	1,772.62	1,772.62	1,772.62	6,147.58	56,033.00	0.00
GEN2.3	BIENES Y		17,328	-7,024	10,304	0.00	404.00	119.00	260.10	150.00	574.50	41.00	180.00	150.00	2,490.90	2,300.00	3,020.60	9,690.10	613.90
GEN2.6	ADQUISI		0	2,407	2,407	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,407.00	2,407.00	0.00
PARCIAL FTE	1		69,239	-495	68,744	9,452.62	5,424.02	5,139.02	5,280.12	5,170.02	5,594.52	8,283.22	1,952.62	1,922.62	4,263.52	4,072.62	11,575.18	68,130.10	613.90
<b>TOTAL META</b>			<b>69,239</b>	<b>-495</b>	<b>68,744</b>	<b>9,452.62</b>	<b>5,424.02</b>	<b>5,139.02</b>	<b>5,280.12</b>	<b>5,170.02</b>	<b>5,594.52</b>	<b>8,283.22</b>	<b>1,952.62</b>	<b>1,922.62</b>	<b>4,263.52</b>	<b>4,072.62</b>	<b>11,575.18</b>	<b>68,130.10</b>	<b>613.90</b>
<b>0017 0041.3000065.5001311 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047</b>																			
Meta: 00005 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 8.000, ICA, PALPA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		44,458	4,122	48,580	8,781.24	4,348.64	4,946.87	4,946.87	3,750.41	3,750.41	9,422.61	843.01	843.01	843.01	843.01	5,260.91	48,580.00	0.00
GEN2.3	BIENES Y		9,765	-3,305	6,460	0.00	244.30	0.00	496.80	0.00	0.00	0.00	0.00	80.00	1,876.90	0.00	1,342.00	4,040.00	2,420.00
PARCIAL FTE	1		54,223	817	55,040	8,781.24	4,592.94	4,946.87	5,443.67	3,750.41	3,750.41	9,422.61	843.01	923.01	2,719.91	843.01	6,602.91	52,620.00	2,420.00
<b>TOTAL META</b>			<b>54,223</b>	<b>817</b>	<b>55,040</b>	<b>8,781.24</b>	<b>4,592.94</b>	<b>4,946.87</b>	<b>5,443.67</b>	<b>3,750.41</b>	<b>3,750.41</b>	<b>9,422.61</b>	<b>843.01</b>	<b>923.01</b>	<b>2,719.91</b>	<b>843.01</b>	<b>6,602.91</b>	<b>52,620.00</b>	<b>2,420.00</b>
<b>0018 0041.3000065.5001311 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047</b>																			
Meta: 00006 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 4.000, ICA, PISCO, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		25,886	2,061	27,947	4,519.31	2,303.01	2,303.01	2,303.01	2,303.01	2,303.01	6,476.11	759.31	759.31	759.31	689.91	2,468.69	27,947.00	0.00
GEN2.3	BIENES Y		6,367	-2,797	3,570	0.00	445.00	25.20	76.90	37.10	0.00	0.00	0.00	0.00	1,000.00	0.00	1,935.80	3,520.00	50.00
GEN2.6	ADQUISI		0	653	653	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	653.00	653.00	0.00
PARCIAL FTE	1		32,253	-83	32,170	4,519.31	2,748.01	2,328.21	2,379.91	2,340.11	2,303.01	6,476.11	759.31	759.31	1,759.31	689.91	5,057.49	32,120.00	50.00
<b>TOTAL META</b>			<b>32,253</b>	<b>-83</b>	<b>32,170</b>	<b>4,519.31</b>	<b>2,748.01</b>	<b>2,328.21</b>	<b>2,379.91</b>	<b>2,340.11</b>	<b>2,303.01</b>	<b>6,476.11</b>	<b>759.31</b>	<b>759.31</b>	<b>1,759.31</b>	<b>689.91</b>	<b>5,057.49</b>	<b>32,120.00</b>	<b>50.00</b>
<b>0019 0042.3000528.5004173 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS 10.025 .0050</b>																			
Meta: 00001 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, ICA, SANTIAGO																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		76,588	6,183	82,771	10,732.84	4,400.24	4,400.24	4,400.24	2,432.30	2,432.30	24,576.63	765.63	1,356.23	17,183.23	1,954.46	8,136.66	82,771.00	0.00

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**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/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
GEN2.3		BIENES Y	19,516	-8,827	10,689	84.60	489.10	0.00	2,486.29	1,487.23	220.00	400.00	100.00	800.00	3,020.00	234.93	1,366.85	10,689.00	0.00
GEN2.6		ADQUISI	0	500	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
PARCIAL FTE	1		96,104	-2,144	93,960	10,817.44	4,889.34	4,400.24	6,886.53	3,919.53	2,652.30	24,976.63	865.63	2,156.23	20,203.23	2,189.39	10,003.51	93,960.00	0.00
<b>TOTAL META</b>			<b>96,104</b>	<b>-2,144</b>	<b>93,960</b>	<b>10,817.44</b>	<b>4,889.34</b>	<b>4,400.24</b>	<b>6,886.53</b>	<b>3,919.53</b>	<b>2,652.30</b>	<b>24,976.63</b>	<b>865.63</b>	<b>2,156.23</b>	<b>20,203.23</b>	<b>2,189.39</b>	<b>10,003.51</b>	<b>93,960.00</b>	<b>0.00</b>
<b>0020</b>	<b>0042.3000528.5004173</b>	<b>DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS</b>	<b>10.025 .0050</b>																
		<b>Meta: 00002 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, CHINCHA, EL CARMEN</b>																	
		<b>1 RECURSOS ORDINARIOS</b>																	
GEN2.1		PERSON	20,987	2,061	23,048	4,261.93	2,045.63	2,045.63	2,045.63	2,045.63	2,636.23	2,309.33	1,272.53	681.93	681.93	83.70	2,937.90	23,048.00	0.00
GEN2.3		BIENES Y	9,876	-5,264	4,612	0.00	0.00	762.00	330.19	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	900.00	4,192.19	419.81
GEN2.6		ADQUISI	0	1,895	1,895	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,895.00	1,895.00	0.00
PARCIAL FTE	1		30,863	-1,308	29,555	4,261.93	2,045.63	2,807.63	2,375.82	2,045.63	2,636.23	2,309.33	1,272.53	681.93	2,881.93	83.70	5,732.90	29,135.19	419.81
<b>TOTAL META</b>			<b>30,863</b>	<b>-1,308</b>	<b>29,555</b>	<b>4,261.93</b>	<b>2,045.63</b>	<b>2,807.63</b>	<b>2,375.82</b>	<b>2,045.63</b>	<b>2,636.23</b>	<b>2,309.33</b>	<b>1,272.53</b>	<b>681.93</b>	<b>2,881.93</b>	<b>83.70</b>	<b>5,732.90</b>	<b>29,135.19</b>	<b>419.81</b>
<b>0021</b>	<b>0042.3000528.5004173</b>	<b>DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS</b>	<b>10.025 .0050</b>																
		<b>Meta: 00003 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, NAZCA, MULTIDISTRITAL</b>																	
		<b>1 RECURSOS ORDINARIOS</b>																	
GEN2.1		PERSON	63,848	6,183	70,031	4,716.23	4,083.63	4,956.16	4,956.16	4,956.16	3,493.03	18,074.23	765.63	765.63	14,036.63	765.63	8,461.88	70,031.00	0.00
GEN2.3		BIENES Y	15,342	-3,860	11,482	0.00	0.00	0.00	93.20	100.00	0.00	1,500.00	967.39	28.61	1,531.45	2,559.40	3,747.95	10,528.00	954.00
GEN2.6		ADQUISI	0	555	555	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	555.00	555.00	0.00
PARCIAL FTE	1		79,190	2,878	82,068	4,716.23	4,083.63	4,956.16	5,049.36	5,056.16	3,493.03	19,574.23	1,733.02	794.24	15,568.08	3,325.03	12,764.83	81,114.00	954.00
<b>TOTAL META</b>			<b>79,190</b>	<b>2,878</b>	<b>82,068</b>	<b>4,716.23</b>	<b>4,083.63</b>	<b>4,956.16</b>	<b>5,049.36</b>	<b>5,056.16</b>	<b>3,493.03</b>	<b>19,574.23</b>	<b>1,733.02</b>	<b>794.24</b>	<b>15,568.08</b>	<b>3,325.03</b>	<b>12,764.83</b>	<b>81,114.00</b>	<b>954.00</b>
<b>0022</b>	<b>0042.3000528.5004173</b>	<b>DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS</b>	<b>10.025 .0050</b>																
		<b>Meta: 00004 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, PALPA, SANTA CRUZ</b>																	
		<b>1 RECURSOS ORDINARIOS</b>																	
GEN2.1		PERSON	20,987	2,061	23,048	4,261.93	2,045.63	2,045.63	2,045.63	2,045.63	2,045.63	3,508.73	681.93	681.93	223.29	83.70	3,378.34	23,048.00	0.00
GEN2.3		BIENES Y	10,995	-4,163	6,832	0.00	0.00	0.00	658.50	0.00	0.00	0.00	0.00	80.00	1,330.00	1,500.00	3,263.50	6,832.00	0.00
GEN2.6		ADQUISI	0	1,401	1,401	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,401.00	1,401.00	0.00
PARCIAL FTE	1		31,982	-701	31,281	4,261.93	2,045.63	2,045.63	2,704.13	2,045.63	2,045.63	3,508.73	681.93	761.93	1,553.29	1,583.70	8,042.84	31,281.00	0.00
<b>TOTAL META</b>			<b>31,982</b>	<b>-701</b>	<b>31,281</b>	<b>4,261.93</b>	<b>2,045.63</b>	<b>2,045.63</b>	<b>2,704.13</b>	<b>2,045.63</b>	<b>2,045.63</b>	<b>3,508.73</b>	<b>681.93</b>	<b>761.93</b>	<b>1,553.29</b>	<b>1,583.70</b>	<b>8,042.84</b>	<b>31,281.00</b>	<b>0.00</b>

## DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

### 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	DIVF	GRPF													TOTAL	SALDO
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS		
FF	GENERICA																		
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	27,172	2,061	29,233	4,877.30	2,661.00	2,661.00	2,661.00	2,661.00	2,661.00	4,624.10	957.30	957.30	957.30	957.30	2,597.40	29,233.00	0.00	
GEN2.3	BIENES Y	5,972	-2,206	3,766	0.00	0.00	0.00	157.10	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	2,608.90	3,766.00	0.00	
GEN2.6	ADQUISI	0	200	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	
PARCIAL FTE	1	33,144	55	33,199	4,877.30	2,661.00	2,661.00	2,818.10	2,661.00	2,661.00	4,624.10	957.30	957.30	1,957.30	957.30	5,406.30	33,199.00	0.00	
<b>TOTAL META</b>		<b>33,144</b>	<b>55</b>	<b>33,199</b>	<b>4,877.30</b>	<b>2,661.00</b>	<b>2,661.00</b>	<b>2,818.10</b>	<b>2,661.00</b>	<b>2,661.00</b>	<b>4,624.10</b>	<b>957.30</b>	<b>957.30</b>	<b>1,957.30</b>	<b>957.30</b>	<b>5,406.30</b>	<b>33,199.00</b>	<b>0.00</b>	
0024	0068.2307484.4000098	CONSTRUCCION DE RESERVORIO														10.016	.0035		
Meta: 00001 - 0107252 RECUPERACION DE AREAS FORESTALES DEGRADADAS O ALTERADAS, KILOMETRO: 12.000, ICA, CHINCHA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.6	ADQUISI	3,500,000	0	3,500,000	0.00	89,263.92	75,191.80	27,605.08	8,400.00	1,580.00	1,464.50	74,860.00	273,642.49	228,558.32	356,853.87	2,142,042.89	3,279,462.87	220,537.13	
PARCIAL FTE	1	3,500,000	0	3,500,000	0.00	89,263.92	75,191.80	27,605.08	8,400.00	1,580.00	1,464.50	74,860.00	273,642.49	228,558.32	356,853.87	2,142,042.89	3,279,462.87	220,537.13	
<b>TOTAL META</b>		<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0.00</b>	<b>89,263.92</b>	<b>75,191.80</b>	<b>27,605.08</b>	<b>8,400.00</b>	<b>1,580.00</b>	<b>1,464.50</b>	<b>74,860.00</b>	<b>273,642.49</b>	<b>228,558.32</b>	<b>356,853.87</b>	<b>2,142,042.89</b>	<b>3,279,462.87</b>	<b>220,537.13</b>	
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	4,000	0	4,000	0.00	197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	3,303.00	4,000.00	0.00	
PARCIAL FTE	1	4,000	0	4,000	0.00	197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	3,303.00	4,000.00	0.00	
<b>TOTAL META</b>		<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>197.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>3,303.00</b>	<b>4,000.00</b>	<b>0.00</b>	
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	4,000	0	4,000	0.00	103.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	782.00	2,815.00	4,000.00	0.00	
PARCIAL FTE	1	4,000	0	4,000	0.00	103.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	782.00	2,815.00	4,000.00	0.00	
<b>TOTAL META</b>		<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>103.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>782.00</b>	<b>2,815.00</b>	<b>4,000.00</b>	<b>0.00</b>	
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	27,768	2,061	29,829	4,877.30	2,661.00	2,661.00	2,661.00	2,661.00	2,661.00	5,220.10	957.30	957.30	957.30	957.30	2,597.40	29,829.00	0.00	

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**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/IA/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	13,427	-1,464	11,963	0.00	175.20	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,677.80	11,963.00	0.00
GEN2.6		ADQUI	0	1,464	1,464	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,464.00	1,464.00	0.00
PARCIAL FTE	1		41,195	2,061	43,256	4,877.30	2,836.20	2,771.00	2,661.00	2,661.00	2,661.00	5,220.10	957.30	957.30	957.30	957.30	15,739.20	43,256.00	0.00
<b>TOTAL META</b>			<b>41,195</b>	<b>2,061</b>	<b>43,256</b>	<b>4,877.30</b>	<b>2,836.20</b>	<b>2,771.00</b>	<b>2,661.00</b>	<b>2,661.00</b>	<b>2,661.00</b>	<b>5,220.10</b>	<b>957.30</b>	<b>957.30</b>	<b>957.30</b>	<b>957.30</b>	<b>15,739.20</b>	<b>43,256.00</b>	<b>0.00</b>
<b>0028 0068.3000735.5005564 MANTENIMIENTO DE CAUCES, DRENAJES Y ESTRUCTURAS DE SEGURIDAD FISICA FRENTE A PELIGROS 10.016 .0035</b>																			
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	5,903	0	5,903	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,000.00	0.00	4,403.00	5,903.00	0.00
PARCIAL FTE	1		5,903	0	5,903	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,000.00	0.00	4,403.00	5,903.00	0.00
<b>TOTAL META</b>			<b>5,903</b>	<b>0</b>	<b>5,903</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>4,403.00</b>	<b>5,903.00</b>	<b>0.00</b>
<b>0029 0121.3000001.5000276 GESTION DEL PROGRAMA 10.006 .0008</b>																			
Meta: 00001 - 0047173 GESTION DEL PROGRAMA, ACCION: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	30,562	72,061	102,623	4,876.23	2,659.93	1,787.40	1,787.40	1,787.40	83.70	17,163.20	83.70	70,083.70	83.70	83.70	2,142.94	102,623.00	0.00
GEN2.3		BIENES Y	36,535	-900	35,635	1,913.40	3,150.10	2,412.00	2,097.00	1,962.00	2,857.00	3,002.00	1,962.00	1,899.50	3,300.00	3,988.00	6,792.00	35,335.00	300.00
PARCIAL FTE	1		67,097	71,161	138,258	6,789.63	5,810.03	4,199.40	3,884.40	3,749.40	2,940.70	20,165.20	2,045.70	71,983.20	3,383.70	4,071.70	8,934.94	137,958.00	300.00
<b>TOTAL META</b>			<b>67,097</b>	<b>71,161</b>	<b>138,258</b>	<b>6,789.63</b>	<b>5,810.03</b>	<b>4,199.40</b>	<b>3,884.40</b>	<b>3,749.40</b>	<b>2,940.70</b>	<b>20,165.20</b>	<b>2,045.70</b>	<b>71,983.20</b>	<b>3,383.70</b>	<b>4,071.70</b>	<b>8,934.94</b>	<b>137,958.00</b>	<b>300.00</b>
<b>0030 0121.3000630.5006064 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.009 .0017</b>																			
Meta: 00001 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR: 20.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	91,490	6,183	97,673	15,743.31	9,094.41	9,094.41	9,094.41	9,094.41	9,094.41	10,430.71	4,126.94	4,126.94	4,126.94	4,126.94	9,519.17	97,673.00	0.00
GEN2.3		BIENES Y	16,183	-1,258	14,925	850.00	850.00	980.00	850.00	850.00	850.00	1,450.00	850.00	850.00	3,850.00	850.00	1,845.00	14,925.00	0.00
PARCIAL FTE	1		107,673	4,925	112,598	16,593.31	9,944.41	10,074.41	9,944.41	9,944.41	9,944.41	11,880.71	4,976.94	4,976.94	7,976.94	4,976.94	11,364.17	112,598.00	0.00
<b>TOTAL META</b>			<b>107,673</b>	<b>4,925</b>	<b>112,598</b>	<b>16,593.31</b>	<b>9,944.41</b>	<b>10,074.41</b>	<b>9,944.41</b>	<b>9,944.41</b>	<b>9,944.41</b>	<b>11,880.71</b>	<b>4,976.94</b>	<b>4,976.94</b>	<b>7,976.94</b>	<b>4,976.94</b>	<b>11,364.17</b>	<b>112,598.00</b>	<b>0.00</b>
<b>0031 0121.3000630.5006064 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.009 .0017</b>																			
Meta: 00002 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR: 20.000, ICA, CHINCHA, EL CARMEN																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	123,925	10,305	134,230	19,810.52	9,046.22	9,045.32	9,045.32	9,045.32	7,665.83	36,837.23	1,015.40	1,015.40	1,015.40	1,015.40	29,672.64	134,230.00	0.00
GEN2.3		BIENES Y	24,527	-1,615	22,912	250.00	2,551.00	639.70	930.00	1,092.50	2,540.00	1,500.00	1,143.80	1,043.65	2,113.65	545.45	6,928.05	21,277.80	1,634.20

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**Del mes de Enero a Diciembre**  
(EN NUEVOS SOLES)

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

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

SEC. FUNC FF	PRG/PROY/ACT/AI/OBR FU DIVF GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.6	ADQUI		0	242	242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	242.00	242.00	0.00
PARCIAL FTE	1		148,452	8,932	157,384	20,060.52	11,597.22	9,685.02	9,975.32	10,137.82	10,205.83	38,337.23	2,159.20	2,059.05	3,129.05	1,560.85	36,842.69	155,749.80	1,634.20
<b>TOTAL META</b>			<b>148,452</b>	<b>8,932</b>	<b>157,384</b>	<b>20,060.52</b>	<b>11,597.22</b>	<b>9,685.02</b>	<b>9,975.32</b>	<b>10,137.82</b>	<b>10,205.83</b>	<b>38,337.23</b>	<b>2,159.20</b>	<b>2,059.05</b>	<b>3,129.05</b>	<b>1,560.85</b>	<b>36,842.69</b>	<b>155,749.80</b>	<b>1,634.20</b>
<b>0032 0121.3000630.5006064 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.009 .0017</b>																			
Meta: 00003 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR: 20.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		53,245	4,122	57,367	6,469.21	5,836.61	5,836.61	5,836.61	5,836.61	6,778.70	9,746.58	1,261.58	1,261.58	1,261.58	1,261.58	5,979.75	57,367.00	0.00
GEN2.3	BIENES Y		9,980	0	9,980	0.00	370.00	0.00	39.00	0.00	240.00	0.00	210.00	120.00	1,500.00	12.00	6,701.00	9,192.00	788.00
PARCIAL FTE	1		63,225	4,122	67,347	6,469.21	6,206.61	5,836.61	5,875.61	5,836.61	7,018.70	9,746.58	1,471.58	1,381.58	2,761.58	1,273.58	12,680.75	66,559.00	788.00
<b>TOTAL META</b>			<b>63,225</b>	<b>4,122</b>	<b>67,347</b>	<b>6,469.21</b>	<b>6,206.61</b>	<b>5,836.61</b>	<b>5,875.61</b>	<b>5,836.61</b>	<b>7,018.70</b>	<b>9,746.58</b>	<b>1,471.58</b>	<b>1,381.58</b>	<b>2,761.58</b>	<b>1,273.58</b>	<b>12,680.75</b>	<b>66,559.00</b>	<b>788.00</b>
<b>0033 0121.3000630.5006064 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.009 .0017</b>																			
Meta: 00004 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR: 20.000, ICA, PALPA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		44,817	4,122	48,939	8,811.21	4,378.61	4,378.61	4,378.61	4,378.61	4,110.43	9,957.83	765.63	765.63	765.63	765.63	5,482.57	48,939.00	0.00
GEN2.3	BIENES Y		19,406	-1,422	17,984	1,047.10	1,545.57	1,193.70	2,258.70	933.70	933.70	1,533.70	933.70	933.70	2,933.70	904.60	2,832.13	17,984.00	0.00
PARCIAL FTE	1		64,223	2,700	66,923	9,858.31	5,924.18	5,572.31	6,637.31	5,312.31	5,044.13	11,491.53	1,699.33	1,699.33	3,699.33	1,670.23	8,314.70	66,923.00	0.00
<b>TOTAL META</b>			<b>64,223</b>	<b>2,700</b>	<b>66,923</b>	<b>9,858.31</b>	<b>5,924.18</b>	<b>5,572.31</b>	<b>6,637.31</b>	<b>5,312.31</b>	<b>5,044.13</b>	<b>11,491.53</b>	<b>1,699.33</b>	<b>1,699.33</b>	<b>3,699.33</b>	<b>1,670.23</b>	<b>8,314.70</b>	<b>66,923.00</b>	<b>0.00</b>
<b>0034 0121.3000630.5006064 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.009 .0017</b>																			
Meta: 00005 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR: 20.000, ICA, PISCO, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		62,748	6,183	68,931	12,768.26	6,119.36	6,119.36	6,119.36	6,119.36	6,824.94	6,272.24	2,153.14	2,153.14	2,153.14	2,153.14	9,975.56	68,931.00	0.00
GEN2.3	BIENES Y		48,548	-1,962	46,586	2,815.34	3,090.00	0.00	3,078.70	930.00	5,580.00	1,500.00	5,580.00	0.00	6,770.00	2,790.00	11,482.96	43,617.00	2,969.00
PARCIAL FTE	1		111,296	4,221	115,517	15,583.60	9,209.36	6,119.36	9,198.06	7,049.36	12,404.94	7,772.24	7,733.14	2,153.14	8,923.14	4,943.14	21,458.52	112,548.00	2,969.00
<b>TOTAL META</b>			<b>111,296</b>	<b>4,221</b>	<b>115,517</b>	<b>15,583.60</b>	<b>9,209.36</b>	<b>6,119.36</b>	<b>9,198.06</b>	<b>7,049.36</b>	<b>12,404.94</b>	<b>7,772.24</b>	<b>7,733.14</b>	<b>2,153.14</b>	<b>8,923.14</b>	<b>4,943.14</b>	<b>21,458.52</b>	<b>112,548.00</b>	<b>2,969.00</b>
<b>0035 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																			
Meta: 00001 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 170.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		120,418	10,305	130,723	22,700.85	11,619.35	11,619.35	11,619.35	11,619.35	11,619.35	21,123.85	4,120.85	4,120.85	4,120.85	4,120.85	12,318.15	130,723.00	0.00
GEN2.3	BIENES Y		103,276	-60,686	42,590	0.00	1,828.00	2,669.00	0.00	372.00	160.00	802.00	0.00	0.00	5,310.00	18,609.25	11,299.75	41,050.00	1,540.00

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**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/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	41,801	41,801	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,801.00	41,801.00	0.00
PARCIAL FTE	1		223,694	-8,580	215,114	22,700.85	13,447.35	14,288.35	11,619.35	11,991.35	11,779.35	21,925.85	4,120.85	4,120.85	9,430.85	22,730.10	65,418.90	213,574.00	1,540.00
<b>TOTAL META</b>			<b>223,694</b>	<b>-8,580</b>	<b>215,114</b>	<b>22,700.85</b>	<b>13,447.35</b>	<b>14,288.35</b>	<b>11,619.35</b>	<b>11,991.35</b>	<b>11,779.35</b>	<b>21,925.85</b>	<b>4,120.85</b>	<b>4,120.85</b>	<b>9,430.85</b>	<b>22,730.10</b>	<b>65,418.90</b>	<b>213,574.00</b>	<b>1,540.00</b>
<b>0036 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																			
Meta: 00002 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 103.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		48,543	4,122	52,665	9,121.70	4,689.10	4,689.10	4,689.10	4,689.10	4,689.10	8,710.30	1,621.70	1,621.70	1,621.70	1,621.70	4,900.70	52,665.00	0.00
GEN2.3	BIENES Y		18,568	-6,462	12,106	300.00	161.00	550.00	298.90	0.00	2,115.72	0.00	0.00	250.00	2,546.00	600.00	4,684.38	11,506.00	600.00
PARCIAL FTE	1		67,111	-2,340	64,771	9,421.70	4,850.10	5,239.10	4,988.00	4,689.10	6,804.82	8,710.30	1,621.70	1,871.70	4,167.70	2,221.70	9,585.08	64,171.00	600.00
<b>TOTAL META</b>			<b>67,111</b>	<b>-2,340</b>	<b>64,771</b>	<b>9,421.70</b>	<b>4,850.10</b>	<b>5,239.10</b>	<b>4,988.00</b>	<b>4,689.10</b>	<b>6,804.82</b>	<b>8,710.30</b>	<b>1,621.70</b>	<b>1,871.70</b>	<b>4,167.70</b>	<b>2,221.70</b>	<b>9,585.08</b>	<b>64,171.00</b>	<b>600.00</b>
<b>0037 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																			
Meta: 00003 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 124.000, ICA, CHINCHA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		39,862	4,122	43,984	6,606.33	4,073.73	4,073.73	4,073.73	4,073.73	4,073.73	8,463.23	765.63	765.63	765.63	765.63	5,483.27	43,984.00	0.00
GEN2.3	BIENES Y		20,020	-5,297	14,723	0.00	1,882.75	952.50	287.70	738.10	51.00	100.00	255.00	0.00	2,000.00	3,970.60	4,385.35	14,623.00	100.00
PARCIAL FTE	1		59,882	-1,175	58,707	6,606.33	5,956.48	5,026.23	4,361.43	4,811.83	4,124.73	8,563.23	1,020.63	765.63	2,765.63	4,736.23	9,868.62	58,607.00	100.00
<b>TOTAL META</b>			<b>59,882</b>	<b>-1,175</b>	<b>58,707</b>	<b>6,606.33</b>	<b>5,956.48</b>	<b>5,026.23</b>	<b>4,361.43</b>	<b>4,811.83</b>	<b>4,124.73</b>	<b>8,563.23</b>	<b>1,020.63</b>	<b>765.63</b>	<b>2,765.63</b>	<b>4,736.23</b>	<b>9,868.62</b>	<b>58,607.00</b>	<b>100.00</b>
<b>0038 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																			
Meta: 00004 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 89.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		38,172	4,122	42,294	4,723.86	3,891.84	3,493.03	4,091.26	4,091.26	4,091.26	7,015.46	1,363.86	1,363.86	1,363.86	1,363.86	5,440.59	42,294.00	0.00
GEN2.3	BIENES Y		12,395	-3,358	9,037	0.00	25.50	417.50	72.50	30.00	795.00	195.50	1,040.00	0.00	2,511.00	0.00	3,552.00	8,639.00	398.00
PARCIAL FTE	1		50,567	764	51,331	4,723.86	3,917.34	3,910.53	4,163.76	4,121.26	4,886.26	7,210.96	2,403.86	1,363.86	3,874.86	1,363.86	8,992.59	50,933.00	398.00
<b>TOTAL META</b>			<b>50,567</b>	<b>764</b>	<b>51,331</b>	<b>4,723.86</b>	<b>3,917.34</b>	<b>3,910.53</b>	<b>4,163.76</b>	<b>4,121.26</b>	<b>4,886.26</b>	<b>7,210.96</b>	<b>2,403.86</b>	<b>1,363.86</b>	<b>3,874.86</b>	<b>1,363.86</b>	<b>8,992.59</b>	<b>50,933.00</b>	<b>398.00</b>
<b>0039 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018</b>																			
Meta: 00005 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 77.000, ICA, PALPA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		44,730	4,122	48,852	5,338.16	4,705.56	4,705.56	4,705.56	4,705.56	4,705.56	10,068.53	1,039.93	1,039.93	1,039.93	1,039.93	5,757.79	48,852.00	0.00
GEN2.3	BIENES Y		12,950	-5,015	7,935	413.90	561.87	0.00	1,129.00	0.00	0.00	75.00	0.00	80.00	1,313.60	0.00	4,284.03	7,857.40	77.60

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**Del mes de Enero a Diciembre**  
(EN NUEVOS SOLES)

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

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

SEC. FUNC FF	PRG/PROY ACT/AI/OBR	FU DIVF	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
PARCIAL FTE	1				57,680	-893	56,787	5,752.06	5,267.43	4,705.56	5,834.56	4,705.56	4,705.56	10,143.53	1,039.93	1,119.93	2,353.53	1,039.93	10,041.82	56,709.40	77.60	
<b>TOTAL META</b>					<b>57,680</b>	<b>-893</b>	<b>56,787</b>	<b>5,752.06</b>	<b>5,267.43</b>	<b>4,705.56</b>	<b>5,834.56</b>	<b>4,705.56</b>	<b>4,705.56</b>	<b>10,143.53</b>	<b>1,039.93</b>	<b>1,119.93</b>	<b>2,353.53</b>	<b>1,039.93</b>	<b>10,041.82</b>	<b>56,709.40</b>	<b>77.60</b>	
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				93,083	8,244	101,327	14,651.56	8,921.36	8,440.56	9,586.36	9,586.36	9,586.36	17,628.76	3,451.56	3,451.56	3,451.56	334.80	12,235.80	101,326.60	0.40	
GEN2.3	BIENES Y				15,254	-2,944	12,310	113.47	300.00	392.35	165.80	91.75	354.00	0.00	0.00	0.00	3,000.00	2,210.00	4,112.63	10,740.00	1,570.00	
PARCIAL FTE	1				108,337	5,300	113,637	14,765.03	9,221.36	8,832.91	9,752.16	9,678.11	9,940.36	17,628.76	3,451.56	3,451.56	6,451.56	2,544.80	16,348.43	112,066.60	1,570.40	
<b>TOTAL META</b>					<b>108,337</b>	<b>5,300</b>	<b>113,637</b>	<b>14,765.03</b>	<b>9,221.36</b>	<b>8,832.91</b>	<b>9,752.16</b>	<b>9,678.11</b>	<b>9,940.36</b>	<b>17,628.76</b>	<b>3,451.56</b>	<b>3,451.56</b>	<b>6,451.56</b>	<b>2,544.80</b>	<b>16,348.43</b>	<b>112,066.60</b>	<b>1,570.40</b>	
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, PRODUCTOR: 16.000, ICA, ICA, ICA																						
1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON				44,122	4,122	48,244	5,268.72	4,687.59	4,884.49	4,687.59	4,687.59	4,687.59	8,154.36	1,600.19	1,600.19	1,600.19	167.40	6,217.30	48,243.20	0.80	
GEN2.3	BIENES Y				13,575	-5,463	8,112	0.00	0.00	784.90	0.00	0.00	528.50	0.00	0.00	0.00	2,000.00	0.00	2,688.60	6,002.00	2,110.00	
GEN2.6	ADQUI				0	2,899	2,899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,899.00	2,899.00	0.00	
PARCIAL FTE	1				57,697	1,558	59,255	5,268.72	4,687.59	5,669.39	4,687.59	4,687.59	5,216.09	8,154.36	1,600.19	1,600.19	3,600.19	167.40	11,804.90	57,144.20	2,110.80	
<b>TOTAL META</b>					<b>57,697</b>	<b>1,558</b>	<b>59,255</b>	<b>5,268.72</b>	<b>4,687.59</b>	<b>5,669.39</b>	<b>4,687.59</b>	<b>4,687.59</b>	<b>5,216.09</b>	<b>8,154.36</b>	<b>1,600.19</b>	<b>1,600.19</b>	<b>3,600.19</b>	<b>167.40</b>	<b>11,804.90</b>	<b>57,144.20</b>	<b>2,110.80</b>	
0042 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				3,724	-2,373	1,351	0.00	247.91	0.00	0.00	0.00	356.84	0.00	0.00	0.00	0.00	0.00	746.25	1,351.00	0.00	
PARCIAL FTE	1				3,724	-2,373	1,351	0.00	247.91	0.00	0.00	0.00	356.84	0.00	0.00	0.00	0.00	0.00	746.25	1,351.00	0.00	
<b>TOTAL META</b>					<b>3,724</b>	<b>-2,373</b>	<b>1,351</b>	<b>0.00</b>	<b>247.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>356.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>746.25</b>	<b>1,351.00</b>	<b>0.00</b>	
0043 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				4,418	-1,994	2,424	0.00	0.00	571.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317.80	1,534.70	2,424.00	0.00
PARCIAL FTE	1				4,418	-1,994	2,424	0.00	0.00	571.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317.80	1,534.70	2,424.00	0.00
<b>TOTAL META</b>					<b>4,418</b>	<b>-1,994</b>	<b>2,424</b>	<b>0.00</b>	<b>0.00</b>	<b>571.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>317.80</b>	<b>1,534.70</b>	<b>2,424.00</b>	<b>0.00</b>



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**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/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
GEN2.3		BIENES Y	151,000	-13,879	137,121	10,550.70	11,169.00	10,896.05	1,580.59	600.00	102.00	2,500.00	15,800.00	16,540.20	21,112.93	18,830.01	26,047.85	135,729.33	1,391.67
GEN2.6		ADQUISI	0	716	716	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	716.00	716.00	0.00
PARCIAL FTE	1		244,852	-4,919	239,933	21,444.47	17,313.87	17,040.92	7,725.46	7,941.33	7,443.33	19,871.63	19,050.23	35,417.43	24,363.16	21,559.39	39,370.11	238,541.33	1,391.67
<b>TOTAL META</b>			<b>244,852</b>	<b>-4,919</b>	<b>239,933</b>	<b>21,444.47</b>	<b>17,313.87</b>	<b>17,040.92</b>	<b>7,725.46</b>	<b>7,941.33</b>	<b>7,443.33</b>	<b>19,871.63</b>	<b>19,050.23</b>	<b>35,417.43</b>	<b>24,363.16</b>	<b>21,559.39</b>	<b>39,370.11</b>	<b>238,541.33</b>	<b>1,391.67</b>
<b>0049 9001.3999999.5000003 GESTION ADMINISTRATIVA 10.006.0008</b>																			
Meta: 00001 - 0000888 GESTION ADMINISTRATIVA, INFORME: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	923,879	421,165	1,345,044	92,519.73	241,764.16	62,664.06	62,415.05	62,664.06	61,796.29	149,010.36	51,876.63	40,648.21	36,807.48	138,937.84	343,939.04	1,345,042.91	1.09
GEN2.2		PENSION	197,376	-184,173	13,203	2,702.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	3,000.00	13,202.44	0.56
GEN2.3		BIENES Y	233,638	-29,478	204,160	4,421.10	24,243.70	17,554.48	19,582.30	17,650.10	16,977.86	11,393.94	10,195.20	5,662.00	22,792.62	18,102.68	25,270.06	193,846.04	10,313.96
GEN2.5		OTROS	0	139,614	139,614	0.00	29,727.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,885.76	139,613.46	0.54
GEN2.6		ADQUISI	0	12,986	12,986	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,986.00	12,986.00	0.00
PARCIAL FTE	1		1,354,893	360,114	1,715,007	99,643.27	295,735.56	80,218.54	81,997.35	80,314.16	78,774.15	160,404.30	62,071.83	46,310.21	59,600.10	164,540.52	495,080.86	1,704,690.85	10,316.15
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	48,438	-26,433	22,005	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	22,005.00
GEN2.5		OTROS	0	54,800	54,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,800.00	0.00	0.00	0.00	0.00	54,800.00	0.00
PARCIAL FTE	2		48,438	28,367	76,805	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,800.00	0.00	0.00	0.00	0.00	54,800.00	22,005.00
<b>TOTAL META</b>			<b>1,403,331</b>	<b>388,481</b>	<b>1,791,812</b>	<b>99,643.27</b>	<b>295,735.56</b>	<b>80,218.54</b>	<b>81,997.35</b>	<b>80,314.16</b>	<b>78,774.15</b>	<b>160,404.30</b>	<b>116,871.83</b>	<b>46,310.21</b>	<b>59,600.10</b>	<b>164,540.52</b>	<b>495,080.86</b>	<b>1,759,490.85</b>	<b>32,321.15</b>
<b>0050 9001.3999999.5000003 GESTION ADMINISTRATIVA 10.006.0008</b>																			
Meta: 00002 - 0238543 PAGO DE CUOTAS DEL REPRO-AFP, ACCION: 1.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	8,199	0	8,199	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	8,198.52	0.48
PARCIAL FTE	1		8,199	0	8,199	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	8,198.52	0.48
<b>TOTAL META</b>			<b>8,199</b>	<b>0</b>	<b>8,199</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>683.21</b>	<b>8,198.52</b>	<b>0.48</b>
<b>0051 9001.3999999.5000004 ASESORAMIENTO TECNICO Y JURIDICO 10.006.0008</b>																			
Meta: 00001 - 0000199 ASESORAMIENTO DE NATURALEZA JURIDICA, INFORME: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	125,005	10,305	135,310	22,128.21	12,946.71	12,946.71	12,946.71	12,946.71	12,946.71	9,236.21	4,596.21	4,596.21	4,596.21	5,117.06	20,306.02	135,309.68	0.32
GEN2.3		BIENES Y	42,848	-14,852	27,996	200.00	0.00	178.00	0.00	969.00	10,560.74	5,792.00	240.00	1,679.80	6,110.20	1,380.00	882.93	27,992.67	3.33

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**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	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																		
GEN2.6	ADQUI	0	2,402	2,402	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,402.00	2,402.00	0.00	
PARCIAL FTE	1	167,853	-2,145	165,708	22,328.21	12,946.71	13,124.71	12,946.71	13,915.71	23,507.45	15,028.21	4,836.21	6,276.01	10,706.41	6,497.06	23,590.95	165,704.35	3.65	
<b>TOTAL META</b>		<b>167,853</b>	<b>-2,145</b>	<b>165,708</b>	<b>22,328.21</b>	<b>12,946.71</b>	<b>13,124.71</b>	<b>12,946.71</b>	<b>13,915.71</b>	<b>23,507.45</b>	<b>15,028.21</b>	<b>4,836.21</b>	<b>6,276.01</b>	<b>10,706.41</b>	<b>6,497.06</b>	<b>23,590.95</b>	<b>165,704.35</b>	<b>3.65</b>	
<b>0052 9002.3999999.5000991 OBLIGACIONES PREVISIONALES 24.052 .0116</b>																			
Meta: 00001 - 0001154 PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS, PLANILLA: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.2	PENSION	5,167,916	51,649	5,219,565	561,219.37	391,942.35	447,887.34	404,392.80	402,551.16	402,551.16	513,304.88	390,700.67	388,125.61	387,164.77	417,004.24	512,718.89	5,219,563.24	1.76	
PARCIAL FTE	1	5,167,916	51,649	5,219,565	561,219.37	391,942.35	447,887.34	404,392.80	402,551.16	402,551.16	513,304.88	390,700.67	388,125.61	387,164.77	417,004.24	512,718.89	5,219,563.24	1.76	
<b>TOTAL META</b>		<b>5,167,916</b>	<b>51,649</b>	<b>5,219,565</b>	<b>561,219.37</b>	<b>391,942.35</b>	<b>447,887.34</b>	<b>404,392.80</b>	<b>402,551.16</b>	<b>402,551.16</b>	<b>513,304.88</b>	<b>390,700.67</b>	<b>388,125.61</b>	<b>387,164.77</b>	<b>417,004.24</b>	<b>512,718.89</b>	<b>5,219,563.24</b>	<b>1.76</b>	
<b>0053 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009</b>																			
Meta: 00001 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 170.000, ICA, ICA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	15,740	0	15,740	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	15,740.00	
PARCIAL FTE	2	15,740	0	15,740	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	15,740.00	
<b>TOTAL META</b>		<b>15,740</b>	<b>0</b>	<b>15,740</b>	<b>0.00</b>	<b>15,740.00</b>													
<b>0054 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009</b>																			
Meta: 00002 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 200.000, ICA, CHINCHA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	15,740	0	15,740	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	15,740.00	
PARCIAL FTE	2	15,740	0	15,740	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	15,740.00	
<b>TOTAL META</b>		<b>15,740</b>	<b>0</b>	<b>15,740</b>	<b>0.00</b>	<b>15,740.00</b>													
<b>0055 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009</b>																			
Meta: 00003 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 150.000, ICA, NAZCA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	11,740	0	11,740	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	11,740.00	
PARCIAL FTE	2	11,740	0	11,740	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	11,740.00	
<b>TOTAL META</b>		<b>11,740</b>	<b>0</b>	<b>11,740</b>	<b>0.00</b>	<b>11,740.00</b>													
<b>0056 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009</b>																			
Meta: 00004 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 100.000, ICA, PALPA, MULTIDISTRITAL																			

## DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020

### 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/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	11,740	0	11,740	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	11,740.00
PARCIAL FTE	2		11,740	0	11,740	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	11,740.00
<b>TOTAL META</b>			<b>11,740</b>	<b>0</b>	<b>11,740</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,740.00</b>						
0057 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	11,740	0	11,740	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	11,740.00
PARCIAL FTE	2		11,740	0	11,740	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	11,740.00
<b>TOTAL META</b>			<b>11,740</b>	<b>0</b>	<b>11,740</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,740.00</b>						
0058 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	22,094	-1,181	20,913	1,362.50	2,671.50	1,591.10	1,362.50	1,362.50	1,362.50	6,662.50	1,759.60	47.90	0.00	0.00	2,730.40	20,913.00	0.00
PARCIAL FTE	1		22,094	-1,181	20,913	1,362.50	2,671.50	1,591.10	1,362.50	1,362.50	1,362.50	6,662.50	1,759.60	47.90	0.00	0.00	2,730.40	20,913.00	0.00
<b>TOTAL META</b>			<b>22,094</b>	<b>-1,181</b>	<b>20,913</b>	<b>1,362.50</b>	<b>2,671.50</b>	<b>1,591.10</b>	<b>1,362.50</b>	<b>1,362.50</b>	<b>1,362.50</b>	<b>6,662.50</b>	<b>1,759.60</b>	<b>47.90</b>	<b>0.00</b>	<b>0.00</b>	<b>2,730.40</b>	<b>20,913.00</b>	<b>0.00</b>
0059 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	41,047	4,122	45,169	5,032.84	4,400.24	4,400.24	4,400.24	4,400.24	3,673.03	10,316.23	765.63	765.63	765.63	765.63	5,483.42	45,169.00	0.00
GEN2.3		BIENES Y	27,609	-12,498	15,111	0.00	291.00	240.00	0.00	2,145.00	495.05	3,700.00	70.00	1,000.00	360.00	600.00	6,209.95	15,111.00	0.00
GEN2.6		ADQUISI	0	256	256	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256.00	0.00	0.00	0.00	0.00	256.00	0.00
PARCIAL FTE	1		68,656	-8,120	60,536	5,032.84	4,691.24	4,640.24	4,400.24	6,545.24	4,168.08	14,016.23	1,091.63	1,765.63	1,125.63	1,365.63	11,693.37	60,536.00	0.00
<b>TOTAL META</b>			<b>68,656</b>	<b>-8,120</b>	<b>60,536</b>	<b>5,032.84</b>	<b>4,691.24</b>	<b>4,640.24</b>	<b>4,400.24</b>	<b>6,545.24</b>	<b>4,168.08</b>	<b>14,016.23</b>	<b>1,091.63</b>	<b>1,765.63</b>	<b>1,125.63</b>	<b>1,365.63</b>	<b>11,693.37</b>	<b>60,536.00</b>	<b>0.00</b>
0060 0068.2301073.4000098 CONSTRUCCION DE RESERVORIO 10.016 .0035																			
Meta: 00001 - 0000479 CONSTRUCCION DE RESERVORIO, HECTAREA: 4.000, ICA, ICA, MULTIDISTRITAL																			
5 RECURSOS DETERMINADOS																			
GEN2.6		ADQUISI	0	1,464,918	1,464,918	0.00	435,617.78	95,436.80	7,364.00	77,781.00	3,630.40	1,092.00	714,718.29	48,450.00	44,337.70	5,804.00	30,424.80	1,464,656.77	261.23
PARCIAL FTE	5		0	1,464,918	1,464,918	0.00	435,617.78	95,436.80	7,364.00	77,781.00	3,630.40	1,092.00	714,718.29	48,450.00	44,337.70	5,804.00	30,424.80	1,464,656.77	261.23



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2020**  
**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/IVF GRPF	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>RESUMEN ...</b>																		
TOTAL FUENTE 1		13,032,053	738,975	13,771,028	1,005,142.86	999,519.28	816,792.80	719,053.25	690,536.11	696,480.37	1,109,700.49	743,407.80	925,122.57	980,208.62	1,106,484.67	3,719,738.99	13,512,187.81	258,840.19
TOTAL FUENTE 2		115,138	28,367	143,505	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,800.00	0.00	0.00	0.00	0.00	54,800.00	88,705.00
TOTAL FUENTE 3		0	34,900	34,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,800.00	32,800.00	2,100.00
TOTAL FUENTE 5		0	3,487,640	3,487,640	0.00	1,857,350.18	268,732.30	93,355.50	80,432.50	3,630.40	39,468.52	715,079.79	52,770.00	76,667.70	49,948.00	201,295.93	3,438,730.82	48,909.18
<b>TOTAL</b>		<b>13,147,191</b>	<b>4,289,882</b>	<b>17,437,073</b>	<b>1,005,142.86</b>	<b>2,856,869.46</b>	<b>1,085,525.10</b>	<b>812,408.75</b>	<b>770,968.61</b>	<b>700,110.77</b>	<b>1,149,169.01</b>	<b>1,513,287.59</b>	<b>977,892.57</b>	<b>1,056,876.32</b>	<b>1,156,432.67</b>	<b>3,953,834.92</b>	<b>17,038,518.63</b>	<b>398,554.37</b>