

## DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021

### 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	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	30,851	5,111	35,962	7,092.62	2,978.32	2,978.32	2,978.32	2,978.32	2,978.32	2,195.42	1,274.62	1,274.62	2,978.32	2,882.37	3,372.43	35,962.00	0.00			
GEN2.3	BIENES Y	10,156	0	10,156	0.00	0.00	400.00	0.00	0.00	4,631.70	1,330.75	1,452.00	475.00	1,006.00	478.20	307.08	10,080.73	75.27			
PARCIAL FTE	1	41,007	5,111	46,118	7,092.62	2,978.32	3,378.32	2,978.32	2,978.32	7,610.02	3,526.17	2,726.62	1,749.62	3,984.32	3,360.57	3,679.51	46,042.73	75.27			
<b>TOTAL META</b>		<b>41,007</b>	<b>5,111</b>	<b>46,118</b>	<b>7,092.62</b>	<b>2,978.32</b>	<b>3,378.32</b>	<b>2,978.32</b>	<b>2,978.32</b>	<b>7,610.02</b>	<b>3,526.17</b>	<b>2,726.62</b>	<b>1,749.62</b>	<b>3,984.32</b>	<b>3,360.57</b>	<b>3,679.51</b>	<b>46,042.73</b>	<b>75.27</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: 60.000, ICA, ICA, MULTIDISTRITAL																			
	1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	48,882	8,347	57,229	10,619.31	2,303.01	3,224.70	3,190.20	4,000.70	4,000.70	10,055.30	1,646.50	1,646.50	3,190.20	3,015.04	10,336.84	57,229.00	0.00			
GEN2.3	BIENES Y	9,079	0	9,079	0.00	915.30	390.00	134.50	584.00	3,932.20	809.95	1,369.30	703.40	0.00	0.00	239.50	9,078.15	0.85			
PARCIAL FTE	1	57,961	8,347	66,308	10,619.31	3,218.31	3,614.70	3,324.70	4,584.70	7,932.90	10,865.25	3,015.80	2,349.90	3,190.20	3,015.04	10,576.34	66,307.15	0.85			
<b>TOTAL META</b>		<b>57,961</b>	<b>8,347</b>	<b>66,308</b>	<b>10,619.31</b>	<b>3,218.31</b>	<b>3,614.70</b>	<b>3,324.70</b>	<b>4,584.70</b>	<b>7,932.90</b>	<b>10,865.25</b>	<b>3,015.80</b>	<b>2,349.90</b>	<b>3,190.20</b>	<b>3,015.04</b>	<b>10,576.34</b>	<b>66,307.15</b>	<b>0.85</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, MULTIDISTRITAL																			
	1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	27,755	-530	27,225	26,237.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	688.00	27,225.00	0.00			
GEN2.3	BIENES Y	4,051	0	4,051	0.00	0.00	0.00	0.00	0.00	2,421.00	148.00	0.00	200.00	930.00	0.00	352.00	4,051.00	0.00			
PARCIAL FTE	1	31,806	-530	31,276	26,237.00	0.00	0.00	0.00	0.00	2,421.00	448.00	0.00	200.00	930.00	0.00	1,040.00	31,276.00	0.00			
<b>TOTAL META</b>		<b>31,806</b>	<b>-530</b>	<b>31,276</b>	<b>26,237.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,421.00</b>	<b>448.00</b>	<b>0.00</b>	<b>200.00</b>	<b>930.00</b>	<b>0.00</b>	<b>1,040.00</b>	<b>31,276.00</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	4,091	25,078	5,564.93	2,045.63	2,045.63	2,045.63	2,045.63	2,045.63	2,000.22	681.93	681.93	2,045.63	2,130.61	1,744.60	25,078.00	0.00			
GEN2.3	BIENES Y	8,209	0	8,209	0.00	720.10	0.00	0.00	773.26	3,793.00	609.25	0.00	0.00	199.00	1,430.64	683.00	8,208.25	0.75			
PARCIAL FTE	1	29,196	4,091	33,287	5,564.93	2,765.73	2,045.63	2,045.63	2,818.89	5,838.63	2,609.47	681.93	681.93	2,244.63	3,561.25	2,427.60	33,286.25	0.75			
<b>TOTAL META</b>		<b>29,196</b>	<b>4,091</b>	<b>33,287</b>	<b>5,564.93</b>	<b>2,765.73</b>	<b>2,045.63</b>	<b>2,045.63</b>	<b>2,818.89</b>	<b>5,838.63</b>	<b>2,609.47</b>	<b>681.93</b>	<b>681.93</b>	<b>2,244.63</b>	<b>3,561.25</b>	<b>2,427.60</b>	<b>33,286.25</b>	<b>0.75</b>			
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, LLIPATA																			

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		31,180	7,127	38,307	8,281.25	3,568.95	3,568.95	3,568.95	2,758.45	1,193.25	1,493.25	1,193.25	1,193.25	3,568.95	3,568.95	4,349.55	38,307.00	0.00
GEN2.3	BIENES Y		18,346	0	18,346	1,250.00	1,362.50	1,477.00	1,447.50	1,780.10	1,682.50	1,865.00	1,394.90	1,426.30	1,839.70	1,095.50	1,724.50	18,345.50	0.50
PARCIAL FTE	1		49,526	7,127	56,653	9,531.25	4,931.45	5,045.95	5,016.45	4,538.55	2,875.75	3,358.25	2,588.15	2,619.55	5,408.65	4,664.45	6,074.05	56,652.50	0.50
<b>TOTAL META</b>			<b>49,526</b>	<b>7,127</b>	<b>56,653</b>	<b>9,531.25</b>	<b>4,931.45</b>	<b>5,045.95</b>	<b>5,016.45</b>	<b>4,538.55</b>	<b>2,875.75</b>	<b>3,358.25</b>	<b>2,588.15</b>	<b>2,619.55</b>	<b>5,408.65</b>	<b>4,664.45</b>	<b>6,074.05</b>	<b>56,652.50</b>	<b>0.50</b>
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: 40.000, ICA, PISCO, INDEPENDENCIA																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		6,385	0	6,385	0.00	0.00	300.00	0.00	700.00	3,801.00	298.75	276.00	368.00	568.00	0.00	73.00	6,384.75	0.25
PARCIAL FTE	1		6,385	0	6,385	0.00	0.00	300.00	0.00	700.00	3,801.00	298.75	276.00	368.00	568.00	0.00	73.00	6,384.75	0.25
<b>TOTAL META</b>			<b>6,385</b>	<b>0</b>	<b>6,385</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>700.00</b>	<b>3,801.00</b>	<b>298.75</b>	<b>276.00</b>	<b>368.00</b>	<b>568.00</b>	<b>0.00</b>	<b>73.00</b>	<b>6,384.75</b>	<b>0.25</b>
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		23,472	0	23,472	21,954.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	1,218.00	23,472.00	0.00
GEN2.3	BIENES Y		12,568	0	12,568	0.00	0.00	150.00	75.00	700.00	5,754.15	1,766.25	1,418.00	0.00	843.00	0.00	1,860.85	12,567.25	0.75
PARCIAL FTE	1		36,040	0	36,040	21,954.00	0.00	150.00	75.00	700.00	5,754.15	2,066.25	1,418.00	0.00	843.00	0.00	3,078.85	36,039.25	0.75
<b>TOTAL META</b>			<b>36,040</b>	<b>0</b>	<b>36,040</b>	<b>21,954.00</b>	<b>0.00</b>	<b>150.00</b>	<b>75.00</b>	<b>700.00</b>	<b>5,754.15</b>	<b>2,066.25</b>	<b>1,418.00</b>	<b>0.00</b>	<b>843.00</b>	<b>0.00</b>	<b>3,078.85</b>	<b>36,039.25</b>	<b>0.75</b>
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: 40.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		27,755	-834	26,921	26,237.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	684.00	26,921.00	0.00
GEN2.3	BIENES Y		8,269	0	8,269	0.00	0.00	290.00	500.00	128.00	3,300.00	574.50	926.00	400.00	370.00	190.00	1,590.00	8,268.50	0.50
PARCIAL FTE	1		36,024	-834	35,190	26,237.00	0.00	290.00	500.00	128.00	3,300.00	574.50	926.00	400.00	370.00	190.00	2,274.00	35,189.50	0.50
<b>TOTAL META</b>			<b>36,024</b>	<b>-834</b>	<b>35,190</b>	<b>26,237.00</b>	<b>0.00</b>	<b>290.00</b>	<b>500.00</b>	<b>128.00</b>	<b>3,300.00</b>	<b>574.50</b>	<b>926.00</b>	<b>400.00</b>	<b>370.00</b>	<b>190.00</b>	<b>2,274.00</b>	<b>35,189.50</b>	<b>0.50</b>
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: 40.000, ICA, CHINCHA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		27,768	5,111	32,879	6,776.30	2,661.00	2,661.00	2,661.00	2,661.00	2,661.00	2,602.10	957.30	957.30	2,661.00	2,661.00	2,959.00	32,879.00	0.00

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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 D/VF GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3		BIENES Y	6,176	0	6,176	0.00	0.00	0.00	0.00	50.00	1,540.80	0.00	900.00	930.00	521.00	358.00	1,875.59	6,175.39	0.61
PARCIAL FTE	1		33,944	5,111	39,055	6,776.30	2,661.00	2,661.00	2,661.00	2,711.00	4,201.80	2,602.10	1,857.30	1,887.30	3,182.00	3,019.00	4,834.59	39,054.39	0.61
<b>TOTAL META</b>			<b>33,944</b>	<b>5,111</b>	<b>39,055</b>	<b>6,776.30</b>	<b>2,661.00</b>	<b>2,661.00</b>	<b>2,661.00</b>	<b>2,711.00</b>	<b>4,201.80</b>	<b>2,602.10</b>	<b>1,857.30</b>	<b>1,887.30</b>	<b>3,182.00</b>	<b>3,019.00</b>	<b>4,834.59</b>	<b>39,054.39</b>	<b>0.61</b>
<b>0010</b>	<b>0040.3000380.5000189</b>	<b>CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS</b>	<b>10.023</b>	<b>.0046</b>															
		<b>Meta: 00004 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 30.000, ICA, NAZCA, MULTIDISTRITAL</b>																	
		<b>1 RECURSOS ORDINARIOS</b>																	
GEN2.1		PERSON	47,199	9,742	56,941	18,885.63	4,070.43	4,070.43	4,070.43	4,070.43	823.03	3,367.67	1,403.73	3,438.85	3,414.80	5,315.97	4,009.20	56,940.60	0.40
GEN2.3		BIENES Y	8,802	-356	8,446	0.00	30.00	0.00	0.00	999.60	2,593.00	1,240.74	180.00	0.00	558.00	1,111.40	1,611.00	8,323.74	122.26
GEN2.6		ADQUISI	0	356	356	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	356.00
PARCIAL FTE	1		56,001	9,742	65,743	18,885.63	4,100.43	4,070.43	4,070.43	5,070.03	3,416.03	4,608.41	1,583.73	3,438.85	3,972.80	6,427.37	5,620.20	65,264.34	478.66
<b>TOTAL META</b>			<b>56,001</b>	<b>9,742</b>	<b>65,743</b>	<b>18,885.63</b>	<b>4,100.43</b>	<b>4,070.43</b>	<b>4,070.43</b>	<b>5,070.03</b>	<b>3,416.03</b>	<b>4,608.41</b>	<b>1,583.73</b>	<b>3,438.85</b>	<b>3,972.80</b>	<b>6,427.37</b>	<b>5,620.20</b>	<b>65,264.34</b>	<b>478.66</b>
<b>0011</b>	<b>0040.3000380.5000189</b>	<b>CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS</b>	<b>10.023</b>	<b>.0046</b>															
		<b>Meta: 00005 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 30.000, ICA, PALPA, RIO GRANDE</b>																	
		<b>1 RECURSOS ORDINARIOS</b>																	
GEN2.1		PERSON	27,755	0	27,755	26,237.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	1,218.00	27,755.00	0.00
GEN2.3		BIENES Y	6,737	0	6,737	0.00	0.00	123.50	85.00	556.80	1,496.00	349.13	143.20	0.00	301.00	3,258.00	423.50	6,736.13	0.87
PARCIAL FTE	1		34,492	0	34,492	26,237.00	0.00	123.50	85.00	556.80	1,496.00	649.13	143.20	0.00	301.00	3,258.00	1,641.50	34,491.13	0.87
<b>TOTAL META</b>			<b>34,492</b>	<b>0</b>	<b>34,492</b>	<b>26,237.00</b>	<b>0.00</b>	<b>123.50</b>	<b>85.00</b>	<b>556.80</b>	<b>1,496.00</b>	<b>649.13</b>	<b>143.20</b>	<b>0.00</b>	<b>301.00</b>	<b>3,258.00</b>	<b>1,641.50</b>	<b>34,491.13</b>	<b>0.87</b>
<b>0012</b>	<b>0040.3000380.5000189</b>	<b>CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS</b>	<b>10.023</b>	<b>.0046</b>															
		<b>Meta: 00006 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 40.000, ICA, PISCO, MULTIDISTRITAL</b>																	
		<b>1 RECURSOS ORDINARIOS</b>																	
GEN2.1		PERSON	21,083	4,091	25,174	5,572.91	2,053.61	2,053.61	2,053.61	2,053.61	2,053.61	1,494.71	689.91	689.91	2,053.61	1,978.87	2,426.03	25,174.00	0.00
GEN2.3		BIENES Y	4,319	0	4,319	0.00	0.00	0.00	0.00	0.00	1,841.80	499.50	90.00	1,049.97	0.20	737.00	100.03	4,318.50	0.50
PARCIAL FTE	1		25,402	4,091	29,493	5,572.91	2,053.61	2,053.61	2,053.61	2,053.61	3,895.41	1,994.21	779.91	1,739.88	2,053.81	2,715.87	2,526.06	29,492.50	0.50
<b>TOTAL META</b>			<b>25,402</b>	<b>4,091</b>	<b>29,493</b>	<b>5,572.91</b>	<b>2,053.61</b>	<b>2,053.61</b>	<b>2,053.61</b>	<b>2,053.61</b>	<b>3,895.41</b>	<b>1,994.21</b>	<b>779.91</b>	<b>1,739.88</b>	<b>2,053.81</b>	<b>2,715.87</b>	<b>2,526.06</b>	<b>29,492.50</b>	<b>0.50</b>
<b>0013</b>	<b>0041.3000065.5001311</b>	<b>VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS</b>	<b>10.023</b>	<b>.0047</b>															
		<b>Meta: 00001 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 12.000, ICA, ICA, ICA</b>																	
		<b>1 RECURSOS ORDINARIOS</b>																	
GEN2.1		PERSON	51,441	9,202	60,643	12,565.20	4,930.60	4,930.60	4,930.60	4,930.60	6,474.30	2,768.10	1,863.20	1,863.20	4,930.60	4,759.91	5,696.09	60,643.00	0.00

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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
GEN2.3		BIENES Y	11,677	0	11,677	0.00	0.00	0.00	0.00	803.50	4,728.60	1,371.25	1,652.00	0.00	723.00	809.00	1,521.77	11,609.12	67.88
PARCIAL FTE	1		63,118	9,202	72,320	12,565.20	4,930.60	4,930.60	4,930.60	5,734.10	11,202.90	4,139.35	3,515.20	1,863.20	5,653.60	5,568.91	7,217.86	72,252.12	67.88
<b>TOTAL META</b>			<b>63,118</b>	<b>9,202</b>	<b>72,320</b>	<b>12,565.20</b>	<b>4,930.60</b>	<b>4,930.60</b>	<b>4,930.60</b>	<b>5,734.10</b>	<b>11,202.90</b>	<b>4,139.35</b>	<b>3,515.20</b>	<b>1,863.20</b>	<b>5,653.60</b>	<b>5,568.91</b>	<b>7,217.86</b>	<b>72,252.12</b>	<b>67.88</b>
<b>0014 0041.3000065.5001311 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047</b>																			
Meta: 00002 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 50.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	72,421	8,722	81,143	26,675.90	4,359.30	4,359.30	4,359.30	4,359.30	4,359.30	14,807.50	1,451.90	1,451.90	4,359.30	4,268.48	6,331.52	81,143.00	0.00
GEN2.3		BIENES Y	10,718	0	10,718	0.00	800.00	495.74	680.00	256.00	4,800.00	1,997.50	0.00	40.00	274.00	390.00	983.80	10,717.04	0.96
PARCIAL FTE	1		83,139	8,722	91,861	26,675.90	5,159.30	4,855.04	5,039.30	4,615.30	9,159.30	16,805.00	1,451.90	1,491.90	4,633.30	4,658.48	7,315.32	91,860.04	0.96
<b>TOTAL META</b>			<b>83,139</b>	<b>8,722</b>	<b>91,861</b>	<b>26,675.90</b>	<b>5,159.30</b>	<b>4,855.04</b>	<b>5,039.30</b>	<b>4,615.30</b>	<b>9,159.30</b>	<b>16,805.00</b>	<b>1,451.90</b>	<b>1,491.90</b>	<b>4,633.30</b>	<b>4,658.48</b>	<b>7,315.32</b>	<b>91,860.04</b>	<b>0.96</b>
<b>0015 0041.3000065.5001311 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047</b>																			
Meta: 00003 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 50.000, ICA, CHINCHA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	19,183	4,091	23,274	5,572.91	2,053.61	2,053.61	2,053.61	2,022.11	689.91	989.91	689.91	689.91	2,053.61	2,053.61	2,351.29	23,274.00	0.00
GEN2.3		BIENES Y	4,504	0	4,504	0.00	0.00	0.00	1,200.00	0.00	1,291.00	0.00	0.00	0.00	912.00	0.00	1,101.00	4,504.00	0.00
PARCIAL FTE	1		23,687	4,091	27,778	5,572.91	2,053.61	2,053.61	3,253.61	2,022.11	1,980.91	989.91	689.91	689.91	2,965.61	2,053.61	3,452.29	27,778.00	0.00
<b>TOTAL META</b>			<b>23,687</b>	<b>4,091</b>	<b>27,778</b>	<b>5,572.91</b>	<b>2,053.61</b>	<b>2,053.61</b>	<b>3,253.61</b>	<b>2,022.11</b>	<b>1,980.91</b>	<b>989.91</b>	<b>689.91</b>	<b>689.91</b>	<b>2,965.61</b>	<b>2,053.61</b>	<b>3,452.29</b>	<b>27,778.00</b>	<b>0.00</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: 30.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	51,911	9,742	61,653	13,251.62	5,020.02	5,020.02	5,020.02	5,020.02	5,020.02	4,101.22	1,772.62	1,772.62	5,020.02	4,924.07	5,710.73	61,653.00	0.00
GEN2.3		BIENES Y	8,860	0	8,860	0.00	30.00	0.00	300.00	1,119.76	1,914.00	200.00	0.00	0.00	1,600.00	1,841.24	1,855.00	8,860.00	0.00
PARCIAL FTE	1		60,771	9,742	70,513	13,251.62	5,050.02	5,020.02	5,320.02	6,139.78	6,934.02	4,301.22	1,772.62	1,772.62	6,620.02	6,765.31	7,565.73	70,513.00	0.00
<b>TOTAL META</b>			<b>60,771</b>	<b>9,742</b>	<b>70,513</b>	<b>13,251.62</b>	<b>5,050.02</b>	<b>5,020.02</b>	<b>5,320.02</b>	<b>6,139.78</b>	<b>6,934.02</b>	<b>4,301.22</b>	<b>1,772.62</b>	<b>1,772.62</b>	<b>6,620.02</b>	<b>6,765.31</b>	<b>7,565.73</b>	<b>70,513.00</b>	<b>0.00</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: 20.000, ICA, PALPA, SANTA CRUZ																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	44,458	8,722	53,180	11,983.24	4,348.64	4,348.64	4,348.64	4,348.64	4,348.64	2,929.84	1,441.24	1,441.24	4,348.64	4,131.33	5,161.27	53,180.00	0.00
GEN2.3		BIENES Y	7,077	0	7,077	0.00	0.00	133.00	85.00	556.80	2,283.40	359.00	630.43	102.40	1,197.09	225.41	1,504.47	7,077.00	0.00

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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		51,535	8,722	60,257	11,983.24	4,348.64	4,481.64	4,433.64	4,905.44	6,632.04	3,288.84	2,071.67	1,543.64	5,545.73	4,356.74	6,665.74	60,257.00	0.00
<b>TOTAL META</b>			<b>51,535</b>	<b>8,722</b>	<b>60,257</b>	<b>11,983.24</b>	<b>4,348.64</b>	<b>4,481.64</b>	<b>4,433.64</b>	<b>4,905.44</b>	<b>6,632.04</b>	<b>3,288.84</b>	<b>2,071.67</b>	<b>1,543.64</b>	<b>5,545.73</b>	<b>4,356.74</b>	<b>6,665.74</b>	<b>60,257.00</b>	<b>0.00</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: 40.000, ICA, PISCO, INDEPENDENCIA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		25,886	4,631	30,517	8,832.31	2,303.01	2,303.01	2,303.01	2,303.01	2,303.01	1,444.11	759.31	759.31	2,303.01	2,218.67	2,685.23	30,517.00	0.00
GEN2.3	BIENES Y		4,940	0	4,940	0.00	0.00	0.00	0.00	50.00	2,061.00	857.62	0.00	1,257.00	562.50	51.00	100.00	4,939.12	0.88
PARCIAL FTE	1		30,826	4,631	35,457	8,832.31	2,303.01	2,303.01	2,303.01	2,353.01	4,364.01	2,301.73	759.31	2,016.31	2,865.51	2,269.67	2,785.23	35,456.12	0.88
<b>TOTAL META</b>			<b>30,826</b>	<b>4,631</b>	<b>35,457</b>	<b>8,832.31</b>	<b>2,303.01</b>	<b>2,303.01</b>	<b>2,303.01</b>	<b>2,353.01</b>	<b>4,364.01</b>	<b>2,301.73</b>	<b>759.31</b>	<b>2,016.31</b>	<b>2,865.51</b>	<b>2,269.67</b>	<b>2,785.23</b>	<b>35,456.12</b>	<b>0.88</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	2,760	79,348	36,916.93	2,045.63	2,045.63	2,045.63	2,045.63	2,045.63	23,299.73	681.93	681.93	2,045.63	1,970.89	3,522.81	79,348.00	0.00
GEN2.3	BIENES Y		12,391	0	12,391	0.00	5,182.70	0.00	400.00	825.96	3,400.00	0.00	2,172.34	0.00	150.00	150.00	110.00	12,391.00	0.00
PARCIAL FTE	1		88,979	2,760	91,739	36,916.93	7,228.33	2,045.63	2,445.63	2,871.59	5,445.63	23,299.73	2,854.27	681.93	2,195.63	2,120.89	3,632.81	91,739.00	0.00
<b>TOTAL META</b>			<b>88,979</b>	<b>2,760</b>	<b>91,739</b>	<b>36,916.93</b>	<b>7,228.33</b>	<b>2,045.63</b>	<b>2,445.63</b>	<b>2,871.59</b>	<b>5,445.63</b>	<b>23,299.73</b>	<b>2,854.27</b>	<b>681.93</b>	<b>2,195.63</b>	<b>2,120.89</b>	<b>3,632.81</b>	<b>91,739.00</b>	<b>0.00</b>
<b>0020 0042.3000528.5004173 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS 10.025 .0050</b>																			
Meta: 00002 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, CHINCHA, EL CARMEN																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		20,987	4,091	25,078	5,564.93	2,045.63	2,045.63	2,045.63	2,045.63	2,045.63	1,486.73	681.93	681.93	2,045.63	1,970.89	2,417.81	25,078.00	0.00
GEN2.3	BIENES Y		3,170	0	3,170	0.00	0.00	0.00	145.00	0.00	1,350.00	0.00	0.00	159.60	18.00	1,432.00	65.40	3,170.00	0.00
PARCIAL FTE	1		24,157	4,091	28,248	5,564.93	2,045.63	2,045.63	2,190.63	2,045.63	3,395.63	1,486.73	681.93	841.53	2,063.63	3,402.89	2,483.21	28,248.00	0.00
<b>TOTAL META</b>			<b>24,157</b>	<b>4,091</b>	<b>28,248</b>	<b>5,564.93</b>	<b>2,045.63</b>	<b>2,045.63</b>	<b>2,190.63</b>	<b>2,045.63</b>	<b>3,395.63</b>	<b>1,486.73</b>	<b>681.93</b>	<b>841.53</b>	<b>2,063.63</b>	<b>3,402.89</b>	<b>2,483.21</b>	<b>28,248.00</b>	<b>0.00</b>
<b>0021 0042.3000528.5004173 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS 10.025 .0050</b>																			
Meta: 00003 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		63,848	7,354	71,202	25,805.23	4,083.63	4,083.63	4,083.63	4,083.63	4,083.63	9,646.76	1,356.23	1,356.23	4,083.63	3,983.36	4,552.41	71,202.00	0.00
GEN2.3	BIENES Y		5,840	0	5,840	0.00	0.00	0.00	0.00	1,264.00	2,134.00	549.88	0.00	0.00	60.00	702.00	1,130.00	5,839.88	0.12
PARCIAL FTE	1		69,688	7,354	77,042	25,805.23	4,083.63	4,083.63	4,083.63	5,347.63	6,217.63	10,196.64	1,356.23	1,356.23	4,143.63	4,685.36	5,682.41	77,041.88	0.12



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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/IN/OPR/FO/DIVF/GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
<b>5 RECURSOS DETERMINADOS</b>																			
GEN2.6	ADQUI	1,000,000	0	1,000,000	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	53,763.31	110,145.50	104,477.30	139,968.20	96,530.97	175,517.50	681,902.78	318,097.22
PARCIAL FTE	5	1,000,000	0	1,000,000	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	53,763.31	110,145.50	104,477.30	139,968.20	96,530.97	175,517.50	681,902.78	318,097.22
<b>TOTAL META</b>		<b>1,000,000</b>	<b>150,000</b>	<b>1,150,000</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,763.31</b>	<b>110,145.50</b>	<b>104,477.30</b>	<b>139,968.20</b>	<b>96,530.97</b>	<b>317,548.56</b>	<b>823,933.84</b>	<b>326,066.16</b>
<b>0026 0068.3000001.5004279 MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES 05.016 .0035</b>																			
Meta: 00001 - 0106813 MONITOREO, SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES, INFORME TECNICO: 4.000, ICA, ICA, ICA																			
<b>1 RECURSOS ORDINARIOS</b>																			
GEN2.3	BIENES Y	4,000	0	4,000	0.00	0.00	0.00	0.00	225.00	2,505.55	0.00	879.00	0.00	21.00	0.00	369.45	4,000.00	0.00	
PARCIAL FTE	1	4,000	0	4,000	0.00	0.00	0.00	0.00	225.00	2,505.55	0.00	879.00	0.00	21.00	0.00	369.45	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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225.00</b>	<b>2,505.55</b>	<b>0.00</b>	<b>879.00</b>	<b>0.00</b>	<b>21.00</b>	<b>0.00</b>	<b>369.45</b>	<b>4,000.00</b>	<b>0.00</b>	
<b>0027 0068.3000001.5005609 ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES 10.016 .0035</b>																			
Meta: 00001 - 0160876 ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES, INFORME TECNICO: 12.000, ICA, ICA, ICA																			
<b>1 RECURSOS ORDINARIOS</b>																			
GEN2.3	BIENES Y	4,000	0	4,000	0.00	270.00	0.00	500.00	0.00	1,510.00	719.38	0.00	0.00	5.06	175.00	789.94	3,969.38	30.62	
PARCIAL FTE	1	4,000	0	4,000	0.00	270.00	0.00	500.00	0.00	1,510.00	719.38	0.00	0.00	5.06	175.00	789.94	3,969.38	30.62	
<b>TOTAL META</b>		<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0.00</b>	<b>270.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>1,510.00</b>	<b>719.38</b>	<b>0.00</b>	<b>0.00</b>	<b>5.06</b>	<b>175.00</b>	<b>789.94</b>	<b>3,969.38</b>	<b>30.62</b>	
<b>0028 0068.3000734.5005611 ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES 10.016 .0036</b>																			
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																			
<b>1 RECURSOS ORDINARIOS</b>																			
GEN2.1	PERSON	27,768	5,111	32,879	3,459.30	5,978.00	2,661.00	2,661.00	2,661.00	2,661.00	2,602.10	957.30	957.30	2,661.00	2,661.00	2,959.00	32,879.00	0.00	
GEN2.3	BIENES Y	13,427	0	13,427	0.00	0.00	0.00	0.00	397.80	1,569.20	68.50	0.00	7,309.00	2,215.80	980.00	886.00	13,426.30	0.70	
PARCIAL FTE	1	41,195	5,111	46,306	3,459.30	5,978.00	2,661.00	2,661.00	3,058.80	4,230.20	2,670.60	957.30	8,266.30	4,876.80	3,641.00	3,845.00	46,305.30	0.70	
<b>TOTAL META</b>		<b>41,195</b>	<b>5,111</b>	<b>46,306</b>	<b>3,459.30</b>	<b>5,978.00</b>	<b>2,661.00</b>	<b>2,661.00</b>	<b>3,058.80</b>	<b>4,230.20</b>	<b>2,670.60</b>	<b>957.30</b>	<b>8,266.30</b>	<b>4,876.80</b>	<b>3,641.00</b>	<b>3,845.00</b>	<b>46,305.30</b>	<b>0.70</b>	
<b>0029 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																			
<b>1 RECURSOS ORDINARIOS</b>																			
GEN2.3	BIENES Y	5,903	0	5,903	0.00	0.00	0.00	0.00	0.00	3,535.00	1,071.50	0.00	0.00	362.00	0.00	934.00	5,902.50	0.50	
PARCIAL FTE	1	5,903	0	5,903	0.00	0.00	0.00	0.00	0.00	3,535.00	1,071.50	0.00	0.00	362.00	0.00	934.00	5,902.50	0.50	
<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>3,535.00</b>	<b>1,071.50</b>	<b>0.00</b>	<b>0.00</b>	<b>362.00</b>	<b>0.00</b>	<b>934.00</b>	<b>5,902.50</b>	<b>0.50</b>	

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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	PPF																
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO								
FF	GENERICA																DEVENGADOS									
<b>0030</b>	<b>0121.3000001.5000276</b>	<b>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	5,111	35,673	3,294.62	6,777.32	2,978.32	2,978.32	2,978.32	2,978.32	3,575.05	1,274.62	1,274.62	3,007.27	1,711.45	2,844.77	35,673.00	0.00								
GEN2.3	BIENES Y	31,529	0	31,529	1,800.00	1,962.00	162.00	399.00	0.00	3,015.70	2,202.20	1,223.70	1,333.70	933.70	4,068.00	14,428.26	31,528.26	0.74								
PARCIAL FTE	1	62,091	5,111	67,202	5,094.62	8,739.32	3,140.32	3,377.32	2,978.32	5,994.02	5,777.25	2,498.32	2,608.32	3,940.97	5,779.45	17,273.03	67,201.26	0.74								
<b>TOTAL META</b>		<b>62,091</b>	<b>5,111</b>	<b>67,202</b>	<b>5,094.62</b>	<b>8,739.32</b>	<b>3,140.32</b>	<b>3,377.32</b>	<b>2,978.32</b>	<b>5,994.02</b>	<b>5,777.25</b>	<b>2,498.32</b>	<b>2,608.32</b>	<b>3,940.97</b>	<b>5,779.45</b>	<b>17,273.03</b>	<b>67,201.26</b>	<b>0.74</b>								
<b>0031</b>	<b>0121.3000630.5006064</b>	<b>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	16,869	108,359	22,037.31	5,609.16	5,609.16	5,609.16	5,609.16	5,609.16	15,582.66	2,361.76	2,361.76	5,609.16	5,422.39	26,938.16	108,359.00	0.00								
GEN2.3	BIENES Y	7,815	0	7,815	850.00	1,050.00	850.00	1,093.00	850.00	2,000.00	300.00	0.00	0.00	0.00	78.00	744.00	7,815.00	0.00								
PARCIAL FTE	1	99,305	16,869	116,174	22,887.31	6,659.16	6,459.16	6,702.16	6,459.16	7,609.16	15,882.66	2,361.76	2,361.76	5,609.16	5,500.39	27,682.16	116,174.00	0.00								
<b>TOTAL META</b>		<b>99,305</b>	<b>16,869</b>	<b>116,174</b>	<b>22,887.31</b>	<b>6,659.16</b>	<b>6,459.16</b>	<b>6,702.16</b>	<b>6,459.16</b>	<b>7,609.16</b>	<b>15,882.66</b>	<b>2,361.76</b>	<b>2,361.76</b>	<b>5,609.16</b>	<b>5,500.39</b>	<b>27,682.16</b>	<b>116,174.00</b>	<b>0.00</b>								
<b>0032</b>	<b>0121.3000630.5006064</b>	<b>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, MULTIDISTRITAL																								
	1 RECURSOS ORDINARIOS																									
GEN2.1	PERSON	123,925	25,112	149,037	13,523.77	30,940.97	11,942.97	11,942.97	14,318.67	8,695.57	12,651.12	4,244.47	7,124.88	12,325.41	11,231.85	10,094.35	149,037.00	0.00								
GEN2.3	BIENES Y	10,208	0	10,208	0.00	3,068.30	2,631.60	135.45	268.14	2,087.20	655.21	124.00	0.00	0.00	615.61	622.49	10,208.00	0.00								
PARCIAL FTE	1	134,133	25,112	159,245	13,523.77	34,009.27	14,574.57	12,078.42	14,586.81	10,782.77	13,306.33	4,368.47	7,124.88	12,325.41	11,847.46	10,716.84	159,245.00	0.00								
<b>TOTAL META</b>		<b>134,133</b>	<b>25,112</b>	<b>159,245</b>	<b>13,523.77</b>	<b>34,009.27</b>	<b>14,574.57</b>	<b>12,078.42</b>	<b>14,586.81</b>	<b>10,782.77</b>	<b>13,306.33</b>	<b>4,368.47</b>	<b>7,124.88</b>	<b>12,325.41</b>	<b>11,847.46</b>	<b>10,716.84</b>	<b>159,245.00</b>	<b>0.00</b>								
<b>0033</b>	<b>0121.3000630.5006064</b>	<b>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	11,758	65,003	8,012.91	16,551.31	7,380.31	4,292.91	1,293.08	1,261.58	1,880.08	1,261.58	1,261.58	6,724.68	6,623.68	8,459.30	65,003.00	0.00								
GEN2.3	BIENES Y	5,242	0	5,242	0.00	30.00	0.00	0.00	409.84	2,620.00	328.75	0.00	0.00	800.00	210.16	843.00	5,241.75	0.25								
PARCIAL FTE	1	58,487	11,758	70,245	8,012.91	16,581.31	7,380.31	4,292.91	1,702.92	3,881.58	2,208.83	1,261.58	1,261.58	7,524.68	6,833.84	9,302.30	70,244.75	0.25								
<b>TOTAL META</b>		<b>58,487</b>	<b>11,758</b>	<b>70,245</b>	<b>8,012.91</b>	<b>16,581.31</b>	<b>7,380.31</b>	<b>4,292.91</b>	<b>1,702.92</b>	<b>3,881.58</b>	<b>2,208.83</b>	<b>1,261.58</b>	<b>1,261.58</b>	<b>7,524.68</b>	<b>6,833.84</b>	<b>9,302.30</b>	<b>70,244.75</b>	<b>0.25</b>								

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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					
FF	FF	FF	FF	FF	FF	FF	FF	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	
0034	0121.3000630.5006064	ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS						10.009	.0017															
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	8,722	53,539	3,467.51	9,836.91	2,834.91	5,922.31	5,922.31	5,922.31	3,562.54	1,471.21	1,471.21	2,834.91	2,054.59	8,238.07	53,538.79	0.21						
GEN2.3	BIENES Y	9,703	-200	9,503	850.00	933.70	1,130.50	933.70	1,671.00	1,850.00	410.00	300.00	0.00	333.20	546.00	243.90	9,202.00	301.00						
GEN2.6	ADQUISI	0	200	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	0.00						
PARCIAL FTE	1	54,520	8,722	63,242	4,317.51	10,770.61	3,965.41	6,856.01	7,593.31	7,772.31	3,972.54	1,971.21	1,471.21	3,168.11	2,600.59	8,481.97	62,940.79	301.21						
<b>TOTAL META</b>		<b>54,520</b>	<b>8,722</b>	<b>63,242</b>	<b>4,317.51</b>	<b>10,770.61</b>	<b>3,965.41</b>	<b>6,856.01</b>	<b>7,593.31</b>	<b>7,772.31</b>	<b>3,972.54</b>	<b>1,971.21</b>	<b>1,471.21</b>	<b>3,168.11</b>	<b>2,600.59</b>	<b>8,481.97</b>	<b>62,940.79</b>	<b>301.21</b>						
0035	0121.3000630.5006064	ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS						10.009	.0017															
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	8,182	70,930	5,123.86	20,667.26	4,091.26	4,091.26	4,091.26	4,091.26	11,659.46	1,363.86	1,363.86	4,091.26	3,941.78	6,353.62	70,930.00	0.00						
GEN2.3	BIENES Y	21,275	0	21,275	0.00	6,580.00	3,090.00	0.00	75.00	7,270.20	827.50	0.00	935.00	100.80	1,069.00	1,327.00	21,274.50	0.50						
PARCIAL FTE	1	84,023	8,182	92,205	5,123.86	27,247.26	7,181.26	4,091.26	4,166.26	11,361.46	12,486.96	1,363.86	2,298.86	4,192.06	5,010.78	7,680.62	92,204.50	0.50						
<b>TOTAL META</b>		<b>84,023</b>	<b>8,182</b>	<b>92,205</b>	<b>5,123.86</b>	<b>27,247.26</b>	<b>7,181.26</b>	<b>4,091.26</b>	<b>4,166.26</b>	<b>11,361.46</b>	<b>12,486.96</b>	<b>1,363.86</b>	<b>2,298.86</b>	<b>4,192.06</b>	<b>5,010.78</b>	<b>7,680.62</b>	<b>92,204.50</b>	<b>0.50</b>						
0036	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: 170.000, ICA, ICA, ICA																								
1 RECURSOS ORDINARIOS																								
GEN2.1	PERSON	120,418	22,496	142,914	13,200.85	28,827.35	11,619.35	11,619.35	11,619.35	11,619.35	9,820.85	4,120.85	4,120.85	11,619.35	11,309.88	13,416.62	142,914.00	0.00						
GEN2.3	BIENES Y	73,236	0	73,236	0.00	0.00	0.00	0.00	0.00	17,675.00	33,246.25	1,545.00	660.00	65.00	0.00	19,470.00	72,661.25	574.75						
PARCIAL FTE	1	193,654	22,496	216,150	13,200.85	28,827.35	11,619.35	11,619.35	11,619.35	29,294.35	43,067.10	5,665.85	4,780.85	11,684.35	11,309.88	32,886.62	215,575.25	574.75						
<b>TOTAL META</b>		<b>193,654</b>	<b>22,496</b>	<b>216,150</b>	<b>13,200.85</b>	<b>28,827.35</b>	<b>11,619.35</b>	<b>11,619.35</b>	<b>11,619.35</b>	<b>29,294.35</b>	<b>43,067.10</b>	<b>5,665.85</b>	<b>4,780.85</b>	<b>11,684.35</b>	<b>11,309.88</b>	<b>32,886.62</b>	<b>215,575.25</b>	<b>574.75</b>						
0037	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	48,543	9,202	57,745	5,321.70	11,691.10	4,689.10	4,689.10	4,689.10	4,689.10	4,070.30	1,621.70	1,621.70	4,689.10	4,689.10	5,283.90	57,745.00	0.00						
GEN2.3	BIENES Y	16,168	0	16,168	0.00	700.10	411.90	1,760.00	434.00	1,900.00	2,400.00	94.60	864.00	478.00	2,860.00	4,248.39	16,150.99	17.01						
PARCIAL FTE	1	64,711	9,202	73,913	5,321.70	12,391.20	5,101.00	6,449.10	5,123.10	6,589.10	6,470.30	1,716.30	2,485.70	5,167.10	7,549.10	9,532.29	73,895.99	17.01						
<b>TOTAL META</b>		<b>64,711</b>	<b>9,202</b>	<b>73,913</b>	<b>5,321.70</b>	<b>12,391.20</b>	<b>5,101.00</b>	<b>6,449.10</b>	<b>5,123.10</b>	<b>6,589.10</b>	<b>6,470.30</b>	<b>1,716.30</b>	<b>2,485.70</b>	<b>5,167.10</b>	<b>7,549.10</b>	<b>9,532.29</b>	<b>73,895.99</b>	<b>17.01</b>						

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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/ACTO	UBR	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																				
0038	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	39,862	8,182	48,044	4,706.33	12,378.73	3,007.43	2,111.80	2,111.80	2,175.80	2,730.41	167.40	167.40	2,035.90	4,817.91	11,633.09	48,044.00	0.00			
GEN2.3	BIENES Y	18,020	0	18,020	0.00	0.00	1,942.70	835.70	569.70	5,041.00	4,473.74	1,866.90	192.80	658.00	378.20	2,040.00	17,998.74	21.26			
PARCIAL FTE	1	57,882	8,182	66,064	4,706.33	12,378.73	4,950.13	2,947.50	2,681.50	7,216.80	7,204.15	2,034.30	360.20	2,693.90	5,196.11	13,673.09	66,042.74	21.26			
<b>TOTAL META</b>		<b>57,882</b>	<b>8,182</b>	<b>66,064</b>	<b>4,706.33</b>	<b>12,378.73</b>	<b>4,950.13</b>	<b>2,947.50</b>	<b>2,681.50</b>	<b>7,216.80</b>	<b>7,204.15</b>	<b>2,034.30</b>	<b>360.20</b>	<b>2,693.90</b>	<b>5,196.11</b>	<b>13,673.09</b>	<b>66,042.74</b>	<b>21.26</b>			
0039	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: 89.000, ICA, NAZCA, MULTIDISTRITAL																			
		1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	38,172	8,182	46,354	4,723.86	10,496.26	4,091.26	4,091.26	4,027.26	1,363.86	1,963.86	1,363.86	1,363.86	4,091.26	6,668.98	2,108.42	46,354.00	0.00			
GEN2.3	BIENES Y	10,383	0	10,383	0.00	30.00	800.00	0.00	674.20	2,402.00	2,254.88	0.00	0.00	692.00	1,633.30	1,828.50	10,314.88	68.12			
PARCIAL FTE	1	48,555	8,182	56,737	4,723.86	10,526.26	4,891.26	4,091.26	4,701.46	3,765.86	4,218.74	1,363.86	1,363.86	4,783.26	8,302.28	3,936.92	56,668.88	68.12			
<b>TOTAL META</b>		<b>48,555</b>	<b>8,182</b>	<b>56,737</b>	<b>4,723.86</b>	<b>10,526.26</b>	<b>4,891.26</b>	<b>4,091.26</b>	<b>4,701.46</b>	<b>3,765.86</b>	<b>4,218.74</b>	<b>1,363.86</b>	<b>1,363.86</b>	<b>4,783.26</b>	<b>8,302.28</b>	<b>3,936.92</b>	<b>56,668.88</b>	<b>68.12</b>			
0040	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	44,730	4,091	48,821	2,761.93	19,517.63	1,447.40	1,447.40	1,511.40	1,447.40	8,890.50	83.70	83.70	1,447.40	2,811.00	7,371.54	48,821.00	0.00			
GEN2.3	BIENES Y	11,996	0	11,996	0.00	0.00	358.40	1,342.90	1,155.20	2,382.00	2,239.37	1,097.90	0.00	923.68	835.00	1,484.92	11,819.37	176.63			
PARCIAL FTE	1	56,726	4,091	60,817	2,761.93	19,517.63	1,805.80	2,790.30	2,666.60	3,829.40	11,129.87	1,181.60	83.70	2,371.08	3,646.00	8,856.46	60,640.37	176.63			
<b>TOTAL META</b>		<b>56,726</b>	<b>4,091</b>	<b>60,817</b>	<b>2,761.93</b>	<b>19,517.63</b>	<b>1,805.80</b>	<b>2,790.30</b>	<b>2,666.60</b>	<b>3,829.40</b>	<b>11,129.87</b>	<b>1,181.60</b>	<b>83.70</b>	<b>2,371.08</b>	<b>3,646.00</b>	<b>8,856.46</b>	<b>60,640.37</b>	<b>176.63</b>			
0041	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	12,300	105,383	8,050.28	31,175.38	6,701.38	6,701.38	6,701.38	6,701.38	13,589.68	2,270.28	2,270.28	6,701.38	11,132.18	3,388.02	105,383.00	0.00			
GEN2.3	BIENES Y	12,086	0	12,086	0.00	0.00	1,600.00	500.00	0.00	3,131.90	1,520.73	400.00	2,037.00	0.00	1,395.00	1,496.00	12,080.63	5.37			
PARCIAL FTE	1	105,169	12,300	117,469	8,050.28	31,175.38	8,301.38	7,201.38	6,701.38	9,833.28	15,110.41	2,670.28	4,307.28	6,701.38	12,527.18	4,884.02	117,463.63	5.37			
<b>TOTAL META</b>		<b>105,169</b>	<b>12,300</b>	<b>117,469</b>	<b>8,050.28</b>	<b>31,175.38</b>	<b>8,301.38</b>	<b>7,201.38</b>	<b>6,701.38</b>	<b>9,833.28</b>	<b>15,110.41</b>	<b>2,670.28</b>	<b>4,307.28</b>	<b>6,701.38</b>	<b>12,527.18</b>	<b>4,884.02</b>	<b>117,463.63</b>	<b>5.37</b>			
0042	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																			

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	44,122	9,262	53,384	5,320.19	12,286.59	4,687.59	4,687.59	4,687.59	1,600.19	2,256.19	1,600.19	1,600.19	4,687.59	8,017.87	1,952.23	53,384.00	0.00
GEN2.3		BIENES Y	8,459	0	8,459	0.00	0.00	0.00	246.60	0.00	2,000.00	2,887.00	0.00	0.00	0.00	0.00	3,259.40	8,393.00	66.00
PARCIAL FTE	1		52,581	9,262	61,843	5,320.19	12,286.59	4,687.59	4,934.19	4,687.59	3,600.19	5,143.19	1,600.19	1,600.19	4,687.59	8,017.87	5,211.63	61,777.00	66.00
<b>TOTAL META</b>			<b>52,581</b>	<b>9,262</b>	<b>61,843</b>	<b>5,320.19</b>	<b>12,286.59</b>	<b>4,687.59</b>	<b>4,934.19</b>	<b>4,687.59</b>	<b>3,600.19</b>	<b>5,143.19</b>	<b>1,600.19</b>	<b>1,600.19</b>	<b>4,687.59</b>	<b>8,017.87</b>	<b>5,211.63</b>	<b>61,777.00</b>	<b>66.00</b>
0043 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	571	0	571	0.00	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	150.00	201.00	571.00	0.00
PARCIAL FTE	1		571	0	571	0.00	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	150.00	201.00	571.00	0.00
<b>TOTAL META</b>			<b>571</b>	<b>0</b>	<b>571</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>220.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>201.00</b>	<b>571.00</b>	<b>0.00</b>
0044 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	799	0	799	0.00	0.00	0.00	0.00	0.00	0.00	197.13	0.00	0.00	0.00	450.00	151.00	798.13	0.87
PARCIAL FTE	1		799	0	799	0.00	0.00	0.00	0.00	0.00	0.00	197.13	0.00	0.00	0.00	450.00	151.00	798.13	0.87
<b>TOTAL META</b>			<b>799</b>	<b>0</b>	<b>799</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>197.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>151.00</b>	<b>798.13</b>	<b>0.87</b>
0045 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	2,257	0	2,257	0.00	0.00	0.00	200.00	728.28	0.00	200.00	0.00	0.00	0.00	558.72	570.00	2,257.00	0.00
PARCIAL FTE	1		2,257	0	2,257	0.00	0.00	0.00	200.00	728.28	0.00	200.00	0.00	0.00	0.00	558.72	570.00	2,257.00	0.00
<b>TOTAL META</b>			<b>2,257</b>	<b>0</b>	<b>2,257</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>728.28</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>558.72</b>	<b>570.00</b>	<b>2,257.00</b>	<b>0.00</b>
0046 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	799	0	799	0.00	0.00	0.00	0.00	0.00	0.00	298.75	93.00	0.00	8.00	0.00	399.00	798.75	0.25
PARCIAL FTE	1		799	0	799	0.00	0.00	0.00	0.00	0.00	0.00	298.75	93.00	0.00	8.00	0.00	399.00	798.75	0.25
<b>TOTAL META</b>			<b>799</b>	<b>0</b>	<b>799</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>298.75</b>	<b>93.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>399.00</b>	<b>798.75</b>	<b>0.25</b>

## DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021

### 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																		
0047	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	799	0	799	0.00	0.00	0.00	0.00	0.00	199.76	0.00	0.00	0.00	287.44	181.00	130.80	799.00	0.00	
PARCIAL FTE	1	799	0	799	0.00	0.00	0.00	0.00	0.00	199.76	0.00	0.00	0.00	287.44	181.00	130.80	799.00	0.00	
<b>TOTAL META</b>		<b>799</b>	<b>0</b>	<b>799</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>199.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>287.44</b>	<b>181.00</b>	<b>130.80</b>	<b>799.00</b>	<b>0.00</b>	
0048	0121.3000825.5006215	DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS 10.010 .0018																	
		Meta: 00001 - 0236290 DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS, MECANISMO IMPLEMENTADO: 2.000, ICA, ICA, MULTIDISTRITAL																	
		1 RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	8,092	0	8,092	0.00	0.00	0.00	75.00	50.00	1,852.00	1,000.00	985.00	850.00	1,140.00	850.00	1,289.81	8,091.81	0.19	
PARCIAL FTE	1	8,092	0	8,092	0.00	0.00	0.00	75.00	50.00	1,852.00	1,000.00	985.00	850.00	1,140.00	850.00	1,289.81	8,091.81	0.19	
<b>TOTAL META</b>		<b>8,092</b>	<b>0</b>	<b>8,092</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>	<b>50.00</b>	<b>1,852.00</b>	<b>1,000.00</b>	<b>985.00</b>	<b>850.00</b>	<b>1,140.00</b>	<b>850.00</b>	<b>1,289.81</b>	<b>8,091.81</b>	<b>0.19</b>	
0049	0121.3000825.5006215	DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS 10.010 .0018																	
		Meta: 00002 - 0236290 DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS, MECANISMO IMPLEMENTADO: 2.000, ICA, CHINCHA, MULTIDISTRITAL																	
		1 RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	10,804	0	10,804	0.00	2,240.00	0.00	1,860.00	50.00	668.00	2,352.00	0.00	0.00	611.57	562.30	2,459.30	10,803.17	0.83	
PARCIAL FTE	1	10,804	0	10,804	0.00	2,240.00	0.00	1,860.00	50.00	668.00	2,352.00	0.00	0.00	611.57	562.30	2,459.30	10,803.17	0.83	
<b>TOTAL META</b>		<b>10,804</b>	<b>0</b>	<b>10,804</b>	<b>0.00</b>	<b>2,240.00</b>	<b>0.00</b>	<b>1,860.00</b>	<b>50.00</b>	<b>668.00</b>	<b>2,352.00</b>	<b>0.00</b>	<b>0.00</b>	<b>611.57</b>	<b>562.30</b>	<b>2,459.30</b>	<b>10,803.17</b>	<b>0.83</b>	
0050	0121.3000825.5006215	DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS 10.010 .0018																	
		Meta: 00003 - 0236290 DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS, MECANISMO IMPLEMENTADO: 2.000, ICA, NAZCA, MULTIDISTRITAL																	
		1 RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	4,990	0	4,990	0.00	0.00	0.00	0.00	628.32	216.00	1,279.38	0.00	0.00	563.00	1,221.80	1,080.88	4,989.38	0.62	
PARCIAL FTE	1	4,990	0	4,990	0.00	0.00	0.00	0.00	628.32	216.00	1,279.38	0.00	0.00	563.00	1,221.80	1,080.88	4,989.38	0.62	
<b>TOTAL META</b>		<b>4,990</b>	<b>0</b>	<b>4,990</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>628.32</b>	<b>216.00</b>	<b>1,279.38</b>	<b>0.00</b>	<b>0.00</b>	<b>563.00</b>	<b>1,221.80</b>	<b>1,080.88</b>	<b>4,989.38</b>	<b>0.62</b>	
0051	0121.3000825.5006215	DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS 10.010 .0018																	
		Meta: 00004 - 0236290 DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS, MECANISMO IMPLEMENTADO: 2.000, ICA, PALPA, MULTIDISTRITAL																	
		1 RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	9,703	0	9,703	0.00	0.00	0.00	833.80	963.20	1,400.00	300.00	226.00	0.00	3,400.00	1,132.00	1,448.00	9,703.00	0.00	
PARCIAL FTE	1	9,703	0	9,703	0.00	0.00	0.00	833.80	963.20	1,400.00	300.00	226.00	0.00	3,400.00	1,132.00	1,448.00	9,703.00	0.00	
<b>TOTAL META</b>		<b>9,703</b>	<b>0</b>	<b>9,703</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>833.80</b>	<b>963.20</b>	<b>1,400.00</b>	<b>300.00</b>	<b>226.00</b>	<b>0.00</b>	<b>3,400.00</b>	<b>1,132.00</b>	<b>1,448.00</b>	<b>9,703.00</b>	<b>0.00</b>	

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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	OBJ	FU	DIVF	GRPF													TOTAL	
FF	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO		
0052	0121.3000825.5006215	DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS															10.010	.0018		
Meta: 00005 - 0236290 DESARROLLAR MECANISMOS PARA LA COMERCIALIZACION DE PRODUCTOS AGROPECUARIOS, MECANISMO IMPLEMENTADO: 2.000, ICA, PISCO, MULTIDISTRITAL																				
1 RECURSOS ORDINARIOS																				
GEN2.3	BIENES Y	24,273	20	24,293	0.00	6,663.20	1,180.00	600.00	5,580.00	5,403.50	3,074.00	0.00	0.00	1,745.30	0.00	47.00	24,293.00	0.00		
PARCIAL FTE	1	24,273	20	24,293	0.00	6,663.20	1,180.00	600.00	5,580.00	5,403.50	3,074.00	0.00	0.00	1,745.30	0.00	47.00	24,293.00	0.00		
<b>TOTAL META</b>		<b>24,273</b>	<b>20</b>	<b>24,293</b>	<b>0.00</b>	<b>6,663.20</b>	<b>1,180.00</b>	<b>600.00</b>	<b>5,580.00</b>	<b>5,403.50</b>	<b>3,074.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,745.30</b>	<b>0.00</b>	<b>47.00</b>	<b>24,293.00</b>	<b>0.00</b>		
0053	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	107,335	20,961	128,296	9,608.04	24,123.14	7,504.65	7,427.14	7,427.14	7,427.14	17,414.77	1,943.51	1,943.51	4,850.91	32,169.47	6,456.58	128,296.00	0.00		
GEN2.3	BIENES Y	11,630	0	11,630	0.00	0.00	196.80	300.00	730.00	4,500.00	2,527.18	1,091.00	0.00	57.90	290.40	1,935.80	11,629.08	0.92		
PARCIAL FTE	1	118,965	20,961	139,926	9,608.04	24,123.14	7,701.45	7,727.14	8,157.14	11,927.14	19,941.95	3,034.51	1,943.51	4,908.81	32,459.87	8,392.38	139,925.08	0.92		
<b>TOTAL META</b>		<b>118,965</b>	<b>20,961</b>	<b>139,926</b>	<b>9,608.04</b>	<b>24,123.14</b>	<b>7,701.45</b>	<b>7,727.14</b>	<b>8,157.14</b>	<b>11,927.14</b>	<b>19,941.95</b>	<b>3,034.51</b>	<b>1,943.51</b>	<b>4,908.81</b>	<b>32,459.87</b>	<b>8,392.38</b>	<b>139,925.08</b>	<b>0.92</b>		
0054	9001.3999999.5000002	CONDUCCION Y ORIENTACION SUPERIOR															10.006	.0007		
Meta: 00001 - 0000661 DIRECCION, ADMINISTRACION, COORDINACION, SUPERVISION Y CONTROL, INFORME: 12.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	93,852	19,941	113,793	7,493.77	26,893.87	6,743.10	6,743.10	6,743.10	6,743.10	15,264.89	3,307.63	3,307.63	6,865.51	17,754.19	5,933.11	113,793.00	0.00		
GEN2.3	BIENES Y	133,277	1,665	134,942	12,617.00	29,715.47	10,890.30	11,899.00	10,083.70	11,400.00	11,847.50	750.00	10,420.00	10,200.00	10,000.00	5,119.03	134,942.00	0.00		
PARCIAL FTE	1	227,129	21,606	248,735	20,110.77	56,609.34	17,633.40	18,642.10	16,826.80	18,143.10	27,112.39	4,057.63	13,727.63	17,065.51	27,754.19	11,052.14	248,735.00	0.00		
<b>TOTAL META</b>		<b>227,129</b>	<b>21,606</b>	<b>248,735</b>	<b>20,110.77</b>	<b>56,609.34</b>	<b>17,633.40</b>	<b>18,642.10</b>	<b>16,826.80</b>	<b>18,143.10</b>	<b>27,112.39</b>	<b>4,057.63</b>	<b>13,727.63</b>	<b>17,065.51</b>	<b>27,754.19</b>	<b>11,052.14</b>	<b>248,735.00</b>	<b>0.00</b>		
0055	9001.3999999.5000003	GESTION ADMINISTRATIVA															10.006	.0008		
Meta: 00001 - 0000888 GESTION ADMINISTRATIVA, INFORME: 12.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.1	PERSON	1,542,570	-309,145	1,233,425	67,316.26	139,871.96	67,642.37	62,858.87	69,325.65	90,853.80	32,343.12	171,096.84	166,098.31	235,371.68	-74,892.41	202,847.29	1,230,733.74	2,691.26		
GEN2.3	BIENES Y	124,922	-20	124,902	3,400.00	21,532.83	12,234.59	11,208.15	8,827.23	13,473.57	14,194.18	16,334.08	8,125.80	5,936.54	2,172.64	7,440.25	124,879.86	22.14		
GEN2.5	OTROS	0	4,931,513	4,931,513	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770,303.00	0.00	0.00	4,161,209.91	4,931,512.91	0.09		
PARCIAL FTE	1	1,667,492	4,622,348	6,289,840	70,716.26	161,404.79	79,876.96	74,067.02	78,152.88	104,327.37	46,537.30	187,430.92	944,527.11	241,308.22	-72,719.77	4,371,497.45	6,287,126.51	2,713.49		
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
GEN2.3	BIENES Y	136,513	-102,106	34,407	0.00	0.00	0.00	0.00	2,430.00	5,953.80	664.60	428.00	487.00	830.00	3,170.00	4,853.20	18,816.60	15,590.40		

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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	
GEN2.5		OTROS	0	11,538	11,538	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	11,538.00	
PARCIAL FTE	2		136,513	-90,568	45,945	0.00	0.00	0.00	0.00	2,430.00	5,953.80	664.60	428.00	487.00	830.00	3,170.00	4,853.20	18,816.60	27,128.40	
<b>TOTAL META</b>			<b>1,804,005</b>	<b>4,531,780</b>	<b>6,335,785</b>	<b>70,716.26</b>	<b>161,404.79</b>	<b>79,876.96</b>	<b>74,067.02</b>	<b>80,582.88</b>	<b>110,281.17</b>	<b>47,201.90</b>	<b>187,858.92</b>	<b>945,014.11</b>	<b>242,138.22</b>	<b>-69,549.77</b>	<b>4,376,350.65</b>	<b>6,305,943.11</b>	<b>29,841.89</b>	
<b>0056 9001.3999999.5000003 GESTION ADMINISTRATIVA 10.006 .0008</b>																				
Meta: 00002 - 0238543 PAGO DE CUOTAS DEL REPRO-AFP, ACCION: 1.000, ICA, ICA, ICA																				
1 RECURSOS ORDINARIOS																				
GEN2.1		PERSON	8,199	0	8,199	683.21	683.21	683.21	683.21	683.21	679.15	683.21	683.21	683.21	683.21	683.21	683.21	683.21	8,194.46	4.54
PARCIAL FTE	1		8,199	0	8,199	683.21	683.21	683.21	683.21	683.21	679.15	683.21	683.21	683.21	683.21	683.21	683.21	683.21	8,194.46	4.54
<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>679.15</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>8,194.46</b>	<b>4.54</b>
<b>0057 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	21,084	146,089	12,528.21	29,378.71	12,946.71	12,946.71	12,946.71	12,496.71	6,677.48	4,596.21	4,596.21	18,403.44	9,480.37	9,091.53	146,089.00	0.00	
GEN2.3		BIENES Y	21,997	0	21,997	0.00	3,093.70	2,643.70	2,483.70	2,438.70	4,299.70	1,283.70	1,699.70	1,283.70	1,283.70	0.00	1,486.70	21,997.00	0.00	
PARCIAL FTE	1		147,002	21,084	168,086	12,528.21	32,472.41	15,590.41	15,430.41	15,385.41	16,796.41	7,961.18	6,295.91	5,879.91	19,687.14	9,480.37	10,578.23	168,086.00	0.00	
<b>TOTAL META</b>			<b>147,002</b>	<b>21,084</b>	<b>168,086</b>	<b>12,528.21</b>	<b>32,472.41</b>	<b>15,590.41</b>	<b>15,430.41</b>	<b>15,385.41</b>	<b>16,796.41</b>	<b>7,961.18</b>	<b>6,295.91</b>	<b>5,879.91</b>	<b>19,687.14</b>	<b>9,480.37</b>	<b>10,578.23</b>	<b>168,086.00</b>	<b>0.00</b>	
<b>0058 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	5,013,690	345,994	5,359,684	581,925.51	428,415.17	424,900.56	415,380.25	403,297.25	395,476.62	515,676.75	407,536.42	407,258.54	419,162.81	395,067.77	565,586.34	5,359,683.99	0.01	
PARCIAL FTE	1		5,013,690	345,994	5,359,684	581,925.51	428,415.17	424,900.56	415,380.25	403,297.25	395,476.62	515,676.75	407,536.42	407,258.54	419,162.81	395,067.77	565,586.34	5,359,683.99	0.01	
<b>TOTAL META</b>			<b>5,013,690</b>	<b>345,994</b>	<b>5,359,684</b>	<b>581,925.51</b>	<b>428,415.17</b>	<b>424,900.56</b>	<b>415,380.25</b>	<b>403,297.25</b>	<b>395,476.62</b>	<b>515,676.75</b>	<b>407,536.42</b>	<b>407,258.54</b>	<b>419,162.81</b>	<b>395,067.77</b>	<b>565,586.34</b>	<b>5,359,683.99</b>	<b>0.01</b>	
<b>0059 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	-9,790	5,950	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	0.00	4,593.38	0.00	5,543.38	406.62	
GEN2.6		ADQUISI	0	1,873	1,873	0.00	0.00	0.00	0.00	1,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00	23.00	
PARCIAL FTE	2		15,740	-7,917	7,823	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	4,593.38	0.00	7,393.38	429.62	
<b>TOTAL META</b>			<b>15,740</b>	<b>-7,917</b>	<b>7,823</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,593.38</b>	<b>0.00</b>	<b>7,393.38</b>	<b>429.62</b>	

**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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	DIVF	GRPF												TOTAL	SALDO
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS		
FF	GENERICA																		
0060	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	15,740	-11,540	4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	2,000.00	0.00	1,200.00	4,200.00	0.00	
PARCIAL FTE	2	15,740	-11,540	4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	2,000.00	0.00	1,200.00	4,200.00	0.00	
<b>TOTAL META</b>		<b>15,740</b>	<b>-11,540</b>	<b>4,200</b>	<b>0.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>4,200.00</b>	<b>0.00</b>								
0061	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	11,740	-9,238	2,502	0.00	0.00	0.00	0.00	0.00	0.00	0.00	752.00	500.00	0.00	0.00	1,230.00	2,482.00	20.00	
GEN2.6	ADQUI	0	1,827	1,827	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	1,827.00	
PARCIAL FTE	2	11,740	-7,411	4,329	0.00	0.00	0.00	0.00	0.00	0.00	0.00	752.00	500.00	0.00	0.00	1,230.00	2,482.00	1,847.00	
<b>TOTAL META</b>		<b>11,740</b>	<b>-7,411</b>	<b>4,329</b>	<b>0.00</b>	<b>752.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,230.00</b>	<b>2,482.00</b>	<b>1,847.00</b>							
0062	9002.3999999.5001057	DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																	
		Meta: 00004 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 100.000, ICA, PALPA, MULTIDISTRITAL																	
		2 RECURSOS DIRECTAMENTE RECAUDADOS																	
GEN2.3	BIENES Y	11,740	-9,240	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,500.00	0.00	2,500.00	0.00	
PARCIAL FTE	2	11,740	-9,240	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,500.00	0.00	2,500.00	0.00	
<b>TOTAL META</b>		<b>11,740</b>	<b>-9,240</b>	<b>2,500</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>								
0063	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	-9,240	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,500.00	0.00	2,500.00	0.00	
PARCIAL FTE	2	11,740	-9,240	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,500.00	0.00	2,500.00	0.00	
<b>TOTAL META</b>		<b>11,740</b>	<b>-9,240</b>	<b>2,500</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>								
0064	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	20,269	0	20,269	1,250.00	1,362.50	1,412.50	1,362.50	2,192.50	1,542.50	2,159.63	1,362.50	1,362.50	1,679.50	2,569.50	2,012.00	20,268.13	0.87	
PARCIAL FTE	1	20,269	0	20,269	1,250.00	1,362.50	1,412.50	1,362.50	2,192.50	1,542.50	2,159.63	1,362.50	1,362.50	1,679.50	2,569.50	2,012.00	20,268.13	0.87	



**DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2021**  
**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/AL/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		9,423,417	5,301,235	14,724,652	1,141,436.48	1,016,517.29	696,920.82	679,622.64	681,053.31	795,145.01	896,052.60	677,516.84	1,447,018.74	860,671.09	585,595.62	5,241,849.17	14,719,399.61	5,252.39
TOTAL FUENTE 2		203,213	-135,916	67,297	0.00	0.00	0.00	0.00	5,230.00	5,953.80	664.60	1,180.00	1,987.00	4,830.00	10,763.38	7,283.20	37,891.98	29,405.02
TOTAL FUENTE 3		3,468,435	150,000	3,618,435	0.00	0.00	325.00	148,337.00	14,643.50	5,755.00	96,337.40	29,722.20	2,133,938.35	403,784.97	104,204.78	325,101.20	3,262,149.40	356,285.60
TOTAL FUENTE 5		6,000,000	92,968	6,092,968	0.00	286,257.34	347,714.37	349,170.83	217,233.86	190,711.96	305,474.60	440,521.39	893,482.51	800,753.91	1,203,905.41	492,761.57	5,527,987.75	564,980.25
<b>TOTAL</b>		<b>19,095,065</b>	<b>5,408,287</b>	<b>24,503,352</b>	<b>1,141,436.48</b>	<b>1,302,774.63</b>	<b>1,044,960.19</b>	<b>1,177,130.47</b>	<b>918,160.67</b>	<b>997,565.77</b>	<b>1,298,529.20</b>	<b>1,148,940.43</b>	<b>4,476,426.60</b>	<b>2,070,039.97</b>	<b>1,904,469.19</b>	<b>6,066,995.14</b>	<b>23,547,428.74</b>	<b>955,923.26</b>