

LEY N° 27806 - LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA  
 Capitulo I, Titulo IV, Artículo 22°, Numerales 1 y 2  
**PRESUPUESTO Y EJECUCION DE GASTOS POR FUENTES DE FINANCIAMIENTO AL IV TRIMESTRE DEL AÑO FISCAL 2008**  
**PLIEGO 013: MINISTERIO DE AGRICULTURA**  
 (En Nuevos Soles)

FUENTE / CATEG. / GENERICA	PIA	PIM (1)	I TRIMESTRE (2)	% (2/1)	II TRIMESTRE (3)	% (3/1)	III TRIMESTRE (4)	% (4/1)	IV TRIMESTRE (5)	% (5/1)	TOTAL (6)=(2+3+4+5)	% (6/1)	SALDO (7)=(1-6)	% (7/1)
<b>1 RECURSOS ORDINARIOS</b>	<b>331,837,176</b>	<b>387,898,868</b>	<b>59,843,770.75</b>	<b>15%</b>	<b>66,485,621.11</b>	<b>17%</b>	<b>82,435,179.62</b>	<b>21%</b>	<b>109,335,153.12</b>	<b>28%</b>	<b>318,099,724.60</b>	<b>82%</b>	<b>69,799,143.40</b>	<b>18%</b>
5 GASTOS CORRIENTES	133,878,076	169,831,684	32,194,342.45	19%	28,998,872.10	17%	39,665,685.84	23%	59,490,166.71	35%	160,349,067.10	94%	9,482,616.90	6%
1 Personal y Obligac. Sociales	13,533,135	13,089,030	2,612,876.59	20%	2,683,511.71	21%	2,609,156.79	20%	2,937,154.05	22%	10,842,699.14	83%	2,246,330.86	17%
2 Obligaciones Previsionales	43,299,030	43,299,030	10,915,833.88	25%	9,515,930.88	22%	10,380,648.73	24%	10,909,333.54	25%	41,721,747.03	96%	1,577,282.97	4%
3 Bienes y Servicios	75,236,995	111,620,267	18,660,686.30	17%	16,792,571.89	15%	24,900,017.63	22%	45,637,286.46	41%	105,990,562.28	95%	5,629,704.72	5%
4 Otros Gastos Corrientes	1,808,916	1,823,357	4,945.68	0%	6,857.62	0%	1,775,862.69	97%	6,392.66	0%	1,794,058.65	98%	29,298.35	2%
6 GASTOS DE CAPITAL	197,959,100	218,067,184	27,649,428.30	13%	37,486,749.01	17%	42,769,493.78	20%	49,844,986.41	23%	157,750,657.50	72%	60,316,526.50	28%
5 inversiones	197,959,100	217,356,392	27,480,165.09	13%	37,384,558.80	17%	42,664,620.28	20%	49,636,750.57	23%	157,166,094.74	72%	60,190,297.26	28%
7 Otros Gastos de Capital	0	710,792	169,263.21	24%	102,190.21	14%	104,873.50	15%	208,235.84	29%	584,562.76	82%	126,229.24	18%
<b>2 REC. DIRECT. RECAUDADOS</b>	<b>20,250,000</b>	<b>35,341,895</b>	<b>4,678,414.70</b>	<b>13%</b>	<b>6,183,444.01</b>	<b>17%</b>	<b>7,879,050.51</b>	<b>22%</b>	<b>7,152,719.88</b>	<b>20%</b>	<b>25,893,629.10</b>	<b>73%</b>	<b>9,448,265.90</b>	<b>27%</b>
5 GASTOS CORRIENTES	0	2,476,907	98,159.32	4%	32,500.00	1%	812,838.57	33%	481,470.98	19%	1,424,968.87	58%	1,051,938.13	42%
3 Bienes y Servicios	0	2,476,907	98,159.32	4%	32,500.00	1%	812,838.57	33%	481,470.98	19%	1,424,968.87	58%	1,051,938.13	42%
6 GASTOS DE CAPITAL	20,250,000	32,864,988	4,580,255.38	14%	6,150,944.01	19%	7,066,211.94	22%	6,671,248.90	20%	24,468,660.23	74%	8,396,327.77	26%
5 inversiones	20,200,000	31,706,086	4,482,581.94	14%	5,190,680.65	16%	7,052,031.94	22%	6,656,775.38	21%	23,382,069.91	74%	8,324,016.09	26%
7 Otros Gastos de Capital	50,000	1,158,902	97,673.44	8%	960,263.36	83%	14,180.00	1%	14,473.52	1%	1,086,590.32	94%	72,311.68	6%
<b>3 REC. OPER. OFIC. CREDITO</b>	<b>142,201,600</b>	<b>144,472,637</b>	<b>28,091,935.53</b>	<b>19%</b>	<b>19,198,445.13</b>	<b>13%</b>	<b>29,741,283.79</b>	<b>21%</b>	<b>9,405,078.63</b>	<b>7%</b>	<b>86,436,743.08</b>	<b>60%</b>	<b>58,035,893.92</b>	<b>40%</b>
6 GASTOS DE CAPITAL	142,201,600	144,472,637	28,091,935.53	19%	19,198,445.13	13%	29,741,283.79	21%	9,405,078.63	7%	86,436,743.08	60%	58,035,893.92	40%
5 inversiones	142,201,600	144,472,637	28,091,935.53	19%	19,198,445.13	13%	29,741,283.79	21%	9,405,078.63	7%	86,436,743.08	60%	58,035,893.92	40%
<b>4 DONAC. Y TRANSFERENCIAS</b>	<b>0</b>	<b>8,534,987</b>	<b>0.00</b>	<b>0%</b>	<b>65,865.47</b>	<b>1%</b>	<b>746,943.69</b>	<b>9%</b>	<b>1,002,020.13</b>	<b>12%</b>	<b>1,814,829.29</b>	<b>21%</b>	<b>6,720,157.71</b>	<b>79%</b>
5 GASTOS CORRIENTES	0	502,526	0.00	0%	19,126.47	4%	82,455.85	16%	139,693.16	28%	241,275.48	48%	261,250.52	52%
3 Bienes y Servicios	0	502,526	0.00	0%	19,126.47	4%	82,455.85	16%	139,693.16	28%	241,275.48	48%	261,250.52	52%
6 GASTOS DE CAPITAL	0	8,032,461	0.00	0%	46,739.00	1%	664,487.84	8%	862,326.97	11%	1,573,553.81	20%	6,458,907.19	80%
5 inversiones	0	8,032,461	0.00	0%	46,739.00	1%	664,487.84	8%	862,326.97	11%	1,573,553.81	20%	6,458,907.19	80%
<b>TOTAL GASTOS</b>	<b>494,288,776</b>	<b>576,248,387</b>	<b>92,614,120.98</b>	<b>16%</b>	<b>91,933,375.72</b>	<b>16%</b>	<b>120,802,457.61</b>	<b>21%</b>	<b>126,894,971.76</b>	<b>22%</b>	<b>432,244,926.07</b>	<b>75%</b>	<b>144,003,460.93</b>	<b>25%</b>

FUENTE: Base de Datos del Módulo Presupuestal al 31 de Diciembre 2008, reporte del 26.01.2009. Elaborado por la OPRE/OGPA/MINAG.

NOTA: PIA = Presupuesto Institucional de Apertura, PIM = Presupuesto Institucional Modificado, correspondiente al mes de Diciembre 2008.