

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 INGRESOS Y GASTOS POR FUENTES DE FINANCIAMIENTO AL IV TRIMESTRE DEL AÑO FISCAL 2008**  
**PLIEGO 013: MINISTERIO DE AGRICULTURA**  
 (En Nuevos Soles)

FUENTES/CATEGORIAS/GENERICAS	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 INGRESOS CORRIENTES</b>	<b>20,250,000</b>	<b>27,277,614</b>	<b>3,574,726.57</b>	<b>13%</b>	<b>8,228,461.02</b>	<b>30%</b>	<b>11,141,290.38</b>	<b>41%</b>	<b>5,502,858.46</b>	<b>20%</b>	<b>28,447,336.43</b>	<b>104%</b>	<b>(1,169,722.43)</b>	<b>0%</b>
2 Tasas	8,300,000	8,300,000	1,282,686.83	15%	3,181,900.07	38%	1,263,697.83	15%	871,680.34	11%	6,599,965.07	80%	1,700,034.93	20%
4 Venta de Bienes	11,650,000	18,312,919	2,111,132.98	12%	3,982,202.05	22%	9,828,329.59	54%	4,246,243.16	23%	20,167,907.78	110%	(1,854,988.78)	0%
5 Prestación de Servicios	300,000	309,173	64,311.45	21%	60,178.58	19%	53,240.29	17%	40,732.70	13%	218,463.02	71%	90,709.98	29%
6 Rentas de la Propiedad	0	1,024	(900,057.62)	0%	267,045.62	26079%	(210,936.74)	0%	262,998.05	25683%	(580,950.69)	0%	581,974.69	56833%
7 Multas, Sanciones y Otros	0	50,916	131,988.30	259%	145,608.60	286%	60,448.99	119%	11,888.28	23%	349,934.17	687%	(299,018.17)	0%
8 Otros Ingresos Corrientes	0	303,582	884,664.63	291%	591,526.10	195%	146,510.42	48%	69,315.93	23%	1,692,017.08	557%	(1,388,435.08)	0%
<b>2 INGRESOS DE CAPITAL</b>	<b>0</b>	<b>81,456</b>	<b>1,260,515.83</b>	<b>1547%</b>	<b>104,963.63</b>	<b>129%</b>	<b>101,783.23</b>	<b>125%</b>	<b>0.00</b>	<b>0%</b>	<b>1,467,262.69</b>	<b>1801%</b>	<b>(1,385,806.69)</b>	<b>0%</b>
1 Venta de Activos	0	81,456	1,260,515.83	1547%	104,963.63	129%	101,783.23	125%	0.00	0%	1,467,262.69	1801%	(1,385,806.69)	0%
<b>3 TRANSFERENCIAS</b>	<b>0</b>	<b>8,032,433</b>	<b>2,738.83</b>	<b>0%</b>	<b>328,479.84</b>	<b>4%</b>	<b>6,316,404.00</b>	<b>79%</b>	<b>867,221.50</b>	<b>11%</b>	<b>7,514,844.17</b>	<b>94%</b>	<b>517,588.83</b>	<b>6%</b>
1 Transferencias	0	8,032,433	2,738.83	0%	328,479.84	4%	6,316,404.00	79%	867,221.50	11%	7,514,844.17	94%	517,588.83	6%
<b>4 FINANCIAMIENTO</b>	<b>142,201,600</b>	<b>152,958,016</b>	<b>45,143,564.58</b>	<b>30%</b>	<b>22,929,710.91</b>	<b>15%</b>	<b>31,995,459.11</b>	<b>21%</b>	<b>4,735,708.26</b>	<b>3%</b>	<b>104,804,442.86</b>	<b>69%</b>	<b>48,153,573.14</b>	<b>31%</b>
1 Operac. Oficiales de Crédito	142,201,600	142,201,600	34,384,437.22	24%	22,929,710.91	16%	31,995,459.11	23%	4,735,708.26	3%	94,045,315.50	66%	48,156,284.50	34%
2 Saldos de Balance	0	10,756,416	10,759,127.36	100%	0.00	0%	0.00	0%	0.00	0%	10,759,127.36	100%	(2,711.36)	0%
<b>TOTAL INGRESOS</b>	<b>162,451,600</b>	<b>188,349,519</b>	<b>49,981,545.81</b>	<b>27%</b>	<b>31,591,615.40</b>	<b>17%</b>	<b>49,554,936.72</b>	<b>26%</b>	<b>11,105,788.22</b>	<b>6%</b>	<b>142,233,886.15</b>	<b>76%</b>	<b>46,115,632.85</b>	<b>24%</b>

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>5 GASTOS CORRIENTES</b>	<b>133,878,076</b>	<b>172,811,117</b>	<b>32,292,501.77</b>	<b>19%</b>	<b>29,050,498.57</b>	<b>17%</b>	<b>40,560,980.26</b>	<b>23%</b>	<b>60,111,330.85</b>	<b>35%</b>	<b>162,015,311.45</b>	<b>94%</b>	<b>10,795,805.55</b>	<b>6%</b>
1 Personal y Obligac. Sociales	13,533,135	13,089,030.00	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	43,299,030.00	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	114,599,700.00	18,758,845.62	16%	16,844,198.36	15%	25,795,312.05	23%	46,258,450.60	40%	107,656,806.63	94%	6,942,893.37	6%
4 Otros Gastos Corrientes	1,808,916	1,823,357.00	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%
<b>6 GASTOS DE CAPITAL</b>	<b>360,410,700</b>	<b>403,437,270</b>	<b>60,321,619.21</b>	<b>15%</b>	<b>62,882,877.15</b>	<b>16%</b>	<b>80,241,477.35</b>	<b>20%</b>	<b>66,783,640.91</b>	<b>17%</b>	<b>270,229,614.62</b>	<b>67%</b>	<b>133,207,655.38</b>	<b>33%</b>
5 inversiones	360,360,700	401,567,576.00	60,054,682.56	15%	61,820,423.58	15%	80,122,423.85	20%	66,560,931.55	17%	268,558,461.54	67%	133,009,114.46	33%
7 Otros Gastos de Capital	50,000	1,869,694.00	266,936.65	14%	1,062,453.57	57%	119,053.50	6%	222,709.36	12%	1,671,153.08	89%	198,540.92	11%
<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. Las cifras en ( ) corresponden a montos por recaudar.