

PLIEGO : 163 INSTITUTO NACIONAL DE INVESTIGACION AGRARIA

CONSOLIDADO

PROGRAMA	PPTO PIA 2008	PPTO PIM 2008	EJECUCION DE GASTOS					SALDO
			I TRIM.	II TRIM.	III TRIM.	IV TRIM.	TOTAL	
<b>Gatos Corrientes</b>	43,440,353	47,973,726	10,025,601.83	10,155,196.14	10,625,109.21	12,313,639.11	43,119,546.29	4,854,180
1 Personal y Obligaciones Sociales	22,520,711	22,683,611	5,105,104.77	4,621,371.97	6,172,082.73	6,651,936.93	22,550,496.40	133,115
3 Bienes y Servicios	20,785,442	25,134,377	4,917,676.75	5,390,881.27	4,446,956.90	5,661,702.18	20,417,217.10	4,717,160
4 Otros Gastos Corrientes	134,200	155,738	2,820.31	142,942.90	6,069.58		151,832.79	3,905
<b>Gastos de Capital</b>	8,479,539	12,621,499	927,731.73	6,960,248.54	913,962.79	1,467,725.80	10,269,668.86	2,351,830
5 Inversiones	8,441,539	11,465,972	913,221.73	6,807,364.18	853,090.03	1,073,857.40	9,647,533.34	1,818,439
7 Otros Gastos de Capital	38,000	1,155,527	14,510.00	152,884.36	60,872.76	393,868.40	622,135.52	533,391
38,000								
<b>Total</b>	51,919,892	60,595,225	10,953,333.56	17,115,444.68	11,539,072.00	13,781,364.91	53,389,215.15	7,206,010
PRESUPUESTO DE INGRESOS	PPTO PIA 2008	PPTO PIM 2008	CAPTACION DE GASTOS					SALDO
			I TRIM.	II TRIM.	III TRIM.	IV TRIM.	TOTAL	
<b>1.00 INGRESOS CORRIENTES</b>	8,164,570	9,823,847	1,581,890.84	2,278,608.90	2,543,190.67	2,689,386.90	9,093,077.31	730,770
1.2.0 Tasas			8,750.00	6,492.50	2,485.00	64.25	17,791.75	-17,792
1.4.0 Venta de Bienes	7,477,630	9,067,031	1,324,926.90	1,999,138.14	1,940,043.08	1,996,752.33	7,260,860.45	1,806,171
1.5.0 Prestación de Servicios	399,518	446,133	124,542.17	166,784.17	241,511.08	253,646.96	786,484.38	-340,351
1.6.0 Rentas de la Propiedad	285,422	297,422	113,507.07	93,584.48	342,311.61	389,192.99	938,596.15	-641,174
1.7.0 Multas, Sanciones y Otros			189.03			11,346.80	11,535.83	-11,536
1.8.0 Otros Ingresos Corrientes	2,000	13,261	9,975.67	12,609.61	16,839.90	38,383.57	77,808.75	-64,548
<b>2.0.0 INGRESOS DE CAPITAL</b>	252,333	252,333	4,960.30	44,250.00	4,645.40	1,376	55,231.40	197,102
2.1.0 Venta de Activos	252,333	252,333	4,960.30	44,250.00	4,645.40	1375.7	55,231.40	197,102
2.3.0 Otros Ingresos de Capital							0.00	0
<b>3.0.0 TRANSFERENCIAS</b>	297,385	2,916,490	78,234.00	125,318.68	2,121,421.12	230,256	2,555,230.27	361,260
3.1.0 Transferencias	297,385	2,916,490	78,234.00	125,318.68	2,121,421.12	230,256.47	2,555,230.27	361,260
<b>4.0.0 FINANCIAMIENTO</b>	0	1,312,915	1,274,479.77	0.00	-900.00	-712	1,272,867.77	40,047
4.2.0 Saldo de Balance		1,312,915	1,274,479.77		-900.00	-712	1,272,867.77	40,047
<b>TOTAL</b>	8,714,288	14,305,585	2,939,564.91	2,448,177.58	4,668,357.19	2,920,307	12,976,406.75	1,329,178

