

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	
Gatos Corrientes	43,440,353	47,030,135	10,025,601.83	10,155,196.14	10,625,109.21	0.00	30,805,907.18	16,224,228
1 Personal y Obligaciones Sociales	22,520,711	22,683,611	5,105,104.77	4,621,371.97	6,172,082.73		15,898,559.47	6,785,052
3 Bienes y Servicios	20,785,442	24,190,786	4,917,676.75	5,390,881.27	4,446,956.90		14,755,514.92	9,435,271
4 Otros Gastos Corrientes	134,200	155,738	2,820.31	142,942.90	6,069.58		151,832.79	3,905
Gastos de Capital	8,479,539	12,260,059	927,731.73	6,960,248.54	913,962.79	0.00	8,801,943.06	3,458,116
5 Inversiones	8,441,539	11,465,972	913,221.73	6,807,364.18	853,090.03		8,573,675.94	2,892,296
7 Otros Gastos de Capital	38,000	794,087	14,510.00	152,884.36	60,872.76		228,267.12	565,820
38,000								
Total	51,919,892	59,290,194	10,953,333.56	17,115,444.68	11,539,072.00	0.00	39,607,850.24	19,682,344
PRESUPUESTO DE INGRESOS	PPTO PIA 2008	PPTO PIM 2008	CAPTACION DE GASTOS					SALDO
			I TRIM.	II TRIM.	III TRIM.	IV TRIM.	TOTAL	
1.00 INGRESOS CORRIENTES	8,164,570	8,756,776	1,581,890.84	2,278,608.90	2,543,190.67	0.00	6,403,690.41	2,353,086
1.2.0 Tasas			8,750.00	6,492.50	2,485.00		17,727.50	-17,728
1.4.0 Venta de Bienes	7,477,630	8,057,130	1,324,926.90	1,999,138.14	1,940,043.08		5,264,108.12	2,793,022
1.5.0 Prestación de Servicios	399,518	399,518	124,542.17	166,784.17	241,511.08		532,837.42	-133,319
1.6.0 Rentas de la Propiedad	285,422	297,422	113,507.07	93,584.48	342,311.61		549,403.16	-251,981
1.7.0 Multas, Sanciones y Otros			189.03				189.03	-189
1.8.0 Otros Ingresos Corrientes	2,000	2,706	9,975.67	12,609.61	16,839.90		39,425.18	-36,719
2.0.0 INGRESOS DE CAPITAL	252,333	252,333	4,960.30	44,250.00	4,645.40	0	53,855.70	198,477
2.1.0 Venta de Activos	252,333	252,333	4,960.30	44,250.00	4,645.40		53,855.70	198,477
2.3.0 Otros Ingresos de Capital							0.00	0
3.0.0 TRANSFERENCIAS	297,385	2,678,530	78,234.00	125,318.68	2,121,421.12	0	2,324,973.80	353,556
3.1.0 Transferencias	297,385	2,678,530	78,234.00	125,318.68	2,121,421.12		2,324,973.80	353,556
4.0.0 FINANCIAMIENTO	0	1,312,915	1,274,479.77	0.00	-900.00	0	1,273,579.77	39,335
4.2.0 Saldo de Balance		1,312,915	1,274,479.77		-900.00		1,273,579.77	39,335
TOTAL	8,714,288	13,000,554	2,939,564.91	2,448,177.58	4,668,357.19	0	10,056,099.68	2,944,454

