

PLIEGO : 163 INSTITUTO NACIONAL DE INVESTIGACION AGRARIA

CONSOLIDADO

PROGRAMA	PPTO PIA 2008	PPTO PIM 2008	EJECUCION DE GASTOS				TOTAL	SALDO
			I TRIM.	II TRIM.	III TRIM.	IV TRIM.		
Gatos Corrientes	43,440,353	44,718,544	10,025,601.83	10,155,196.14	0.00	0.00	20,180,797.97	24,537,746
1 Personal y Obligaciones Sociales	22,520,711	22,683,611	5,105,104.77	4,621,371.97			9,726,476.74	12,957,134
3 Bienes y Servicios	20,785,442	21,885,090	4,917,676.75	5,390,881.27			10,308,558.02	11,576,532
4 Otros Gastos Corrientes	134,200	149,843	2,820.31	142,942.90			145,763.21	4,080
Gastos de Capital	8,479,539	11,888,914	927,731.73	6,960,248.54	0.00	0.00	7,887,980.27	4,000,934
5 Inversiones	8,441,539	11,465,972	913,221.73	6,807,364.18			7,720,585.91	3,745,386
7 Otros Gastos de Capital	38,000	422,942	14,510.00	152,884.36			167,394.36	255,548
	38,000							
Total	51,919,892	56,607,458	10,953,333.56	17,115,444.68	0.00	0.00	28,068,778.24	28,538,680
PRESUPUESTO DE INGRESOS	PPTO PIA 2008	PPTO PIM 2008	CAPTACION DE GASTOS				TOTAL	SALDO
			I TRIM.	II TRIM.	III TRIM.	IV TRIM.		
1.00 INGRESOS CORRIENTES	8,164,570	8,164,570	1,581,890.84	2,278,608.90	0.00	0.00	3,860,499.74	4,304,070
1.2.0 Tasas			8,750.00	6,492.50			15,242.50	-15,243
1.4.0 Venta de Bienes	7,477,630	7,477,630	1,324,926.90	1,999,138.14			3,324,065.04	4,153,565
1.5.0 Prestación de Servicios	399,518	399,518	124,542.17	166,784.17			291,326.34	108,192
1.6.0 Rentas de la Propiedad	285,422	285,422	113,507.07	93,584.48			207,091.55	78,330
1.7.0 Multas, Sanciones y Otros			189.03				189.03	-189
1.8.0 Otros Ingresos Corrientes	2,000	2,000	9,975.67	12,609.61			22,585.28	-20,585
2.0.0 INGRESOS DE CAPITAL	252,333	252,333	4,960.30	44,250.00	0.00	0	49,210.30	203,123
2.1.0 Venta de Activos	252,333	252,333	4,960.30	44,250.00			49,210.30	203,123
2.3.0 Otros Ingresos de Capital							0.00	0
3.0.0 TRANSFERENCIAS	297,385	587,294	78,234.00	125,318.68	0.00	0	203,552.68	383,741
3.1.0 Transferencias	297,385	587,294	78,234.00	125,318.68			203,552.68	383,741
4.0.0 FINANCIAMIENTO	0	1,312,915	1,274,479.77	0.00	0.00	0	1,274,479.77	38,435
4.2.0 Saldo de Balance		1,312,915	1,274,479.77				1,274,479.77	38,435
TOTAL	8,714,288	10,317,112	2,939,564.91	2,448,177.58	0.00	0	5,387,742.49	4,929,370

