

## PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2012

SECTOR : 13 AGRICULTURA

PLIEGO : 163 INSTITUTO NACIONAL DE INNOVACION AGRARIA

FTE. CATEGORIA GENERICA	PIA (a)	PIM (b)	ASIGNACION PCA (c)	MONTO CERTIFICADO (d)	COMPROMISO ANUAL (e)	SALDO PCA COMPROMISO (f) = (c - e)	% AVANCE PCA (g = e/c)	SALDO PIM - COMPROMISO (h) = (b - e)	% AVANCE PIM (i) = (e/b)
<b>1 RECURSOS ORDINARIOS</b>	<b>35,441,000</b>	<b>38,342,163</b>	<b>38,342,163</b>	<b>36,601,527.01</b>	<b>36,591,573.73</b>	<b>1,750,589.27</b>	<b>95.43</b>	<b>1,750,589.27</b>	<b>95.43</b>
<b>5 GASTOS CORRIENTES</b>	<b>34,576,000</b>	<b>37,477,163</b>	<b>37,477,163</b>	<b>35,810,304.47</b>	<b>35,801,192.19</b>	<b>1,675,970.81</b>	<b>95.53</b>	<b>1,675,970.81</b>	<b>95.53</b>
21 PERSONAL Y OBLIGACIONES	21,867,000	22,392,000	22,392,000	21,871,111.59	21,871,111.59	520,888.41	97.67	520,888.41	97.67
23 BIENES Y SERVICIOS	12,047,000	14,948,163	14,948,163	13,802,192.88	13,793,080.60	1,155,082.40	92.27	1,155,082.40	92.27
24 DONACIONES Y	137,000	137,000	137,000	137,000.00	137,000.00	0.00	100.00	0.00	100.00
25 OTROS GASTOS	525,000	0	0	0.00	0.00	0.00	0.00	0.00	0.00
<b>6 GASTOS DE CAPITAL</b>	<b>865,000</b>	<b>865,000</b>	<b>865,000</b>	<b>791,222.54</b>	<b>790,381.54</b>	<b>74,618.46</b>	<b>91.37</b>	<b>74,618.46</b>	<b>91.37</b>
26 ADQUISICION DE ACTIVOS NO	865,000	865,000	865,000	791,222.54	790,381.54	74,618.46	91.37	74,618.46	91.37
<b>2 RECURSOS DIRECTAMENTE</b>	<b>9,160,000</b>	<b>9,742,564</b>	<b>9,492,341</b>	<b>7,134,561.94</b>	<b>6,993,420.10</b>	<b>2,498,920.90</b>	<b>73.67</b>	<b>2,749,143.90</b>	<b>71.78</b>
<b>5 GASTOS CORRIENTES</b>	<b>9,160,000</b>	<b>9,460,223</b>	<b>9,210,000</b>	<b>7,012,686.39</b>	<b>6,874,308.55</b>	<b>2,335,691.45</b>	<b>74.64</b>	<b>2,585,914.45</b>	<b>72.67</b>
23 BIENES Y SERVICIOS	9,160,000	9,410,223	9,160,000	6,986,030.15	6,847,652.31	2,312,347.69	74.76	2,562,570.69	72.77
25 OTROS GASTOS	0	50,000	50,000	26,656.24	26,656.24	23,343.76	53.31	23,343.76	53.31
<b>6 GASTOS DE CAPITAL</b>	<b>0</b>	<b>282,341</b>	<b>282,341</b>	<b>121,875.55</b>	<b>119,111.55</b>	<b>163,229.45</b>	<b>42.19</b>	<b>163,229.45</b>	<b>42.19</b>
26 ADQUISICION DE ACTIVOS NO	0	282,341	282,341	121,875.55	119,111.55	163,229.45	42.19	163,229.45	42.19
<b>4 DONACIONES Y TRANSFERENCIAS</b>	<b>1,380,000</b>	<b>3,215,711</b>	<b>2,892,870</b>	<b>1,908,384.11</b>	<b>1,882,223.47</b>	<b>1,010,646.53</b>	<b>65.06</b>	<b>1,333,487.53</b>	<b>58.53</b>
<b>5 GASTOS CORRIENTES</b>	<b>1,380,000</b>	<b>2,895,146</b>	<b>2,826,857</b>	<b>1,846,416.83</b>	<b>1,834,313.85</b>	<b>992,543.15</b>	<b>64.89</b>	<b>1,060,832.15</b>	<b>63.36</b>
23 BIENES Y SERVICIOS	1,380,000	2,895,146	2,826,857	1,846,416.83	1,834,313.85	992,543.15	64.89	1,060,832.15	63.36
<b>6 GASTOS DE CAPITAL</b>	<b>0</b>	<b>320,565</b>	<b>66,013</b>	<b>61,967.28</b>	<b>47,909.62</b>	<b>18,103.38</b>	<b>72.58</b>	<b>272,655.38</b>	<b>14.95</b>
26 ADQUISICION DE ACTIVOS NO	0	320,565	66,013	61,967.28	47,909.62	18,103.38	72.58	272,655.38	14.95
<b>TOTAL</b>	<b>45,981,000</b>	<b>51,300,438</b>	<b>50,727,374</b>	<b>45,644,473.06</b>	<b>45,467,217.30</b>	<b>5,260,156.70</b>	<b>89.63</b>	<b>5,833,220.70</b>	<b>88.63</b>

