

PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2013
CONSOLIDADO

SECTOR : 13 AGRICULTURA

PLIEGO : 163 INSTITUTO NACIONAL DE INNOVACION AGRARIA

FTE. CATEGORIA GENERICA	PIA (a)	PIM (b)	ASIGNACION PCA (c)	DISTRIBUCION PCA (d)	MONTO CERTIFICADO (e)	COMPROMISO ANUAL (f)	SALDO PCA COMPROMISO (g) = (c - f)	% AVANCE PCA (h = f/c)	SALDO PIM - COMPROMISO (i) = (b - f)	% AVANCE PIM (j) = (f/b)
1 RECURSOS ORDINARIOS	46,600,800	47,766,568	47,765,956	47,765,466	47,314,617.87	47,437,367.18	328,588.82	99.31	329,200.82	99.31
5 GASTOS CORRIENTES	39,820,800	43,673,683	43,673,071	43,672,581	43,377,548.68	43,402,808.95	270,262.05	99.38	270,874.05	99.38
21 PERSONAL Y OBLIGACIONES	21,867,000	21,569,874	21,569,262	21,568,772	21,399,804.18	21,399,754.44	169,507.56	99.21	170,119.56	99.21
23 BIENES Y SERVICIOS	17,291,800	21,143,482	21,143,482	21,143,482	21,017,419.36	21,042,729.37	100,752.63	99.52	100,752.63	99.52
24 DONACIONES Y TRANSFERENCIAS	137,000	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	823,327	823,327	823,327	823,325.14	823,325.14	1.86	100.00	1.86	100.00
6 GASTOS DE CAPITAL	6,780,000	4,092,885	4,092,885	4,092,885	3,937,069.19	4,034,558.23	58,326.77	98.57	58,326.77	98.57
26 ADQUISICION DE ACTIVOS NO	6,780,000	4,092,885	4,092,885	4,092,885	3,937,069.19	4,034,558.23	58,326.77	98.57	58,326.77	98.57
2 RECURSOS DIRECTAMENTE RECAUDADOS	10,658,140	12,320,984	10,758,140	10,755,743	7,763,631.10	7,763,344.55	2,994,795.45	72.16	4,557,639.45	63.01
5 GASTOS CORRIENTES	10,607,958	11,897,907	10,588,958	10,586,561	7,606,542.56	7,606,256.01	2,982,701.99	71.83	4,291,650.99	63.93
23 BIENES Y SERVICIOS	10,607,958	11,859,724	10,552,952	10,550,555	7,571,363.53	7,571,076.98	2,981,875.02	71.74	4,288,647.02	63.84
25 OTROS GASTOS	0	38,183	36,006	36,006	35,179.03	35,179.03	826.97	97.70	3,003.97	92.13
6 GASTOS DE CAPITAL	50,182	423,077	169,182	169,182	157,088.54	157,088.54	12,093.46	92.85	265,988.46	37.13
26 ADQUISICION DE ACTIVOS NO	50,182	423,077	169,182	169,182	157,088.54	157,088.54	12,093.46	92.85	265,988.46	37.13
4 DONACIONES Y TRANSFERENCIAS	1,600,000	3,024,857	2,500,000	2,341,962	2,068,828.66	2,069,547.87	430,452.13	82.78	955,309.13	68.42
5 GASTOS CORRIENTES	1,350,000	2,645,362	2,250,000	2,171,162	1,987,642.19	1,988,860.19	261,139.81	88.39	656,501.81	75.18
23 BIENES Y SERVICIOS	1,350,000	2,645,362	2,250,000	2,171,162	1,987,642.19	1,988,860.19	261,139.81	88.39	656,501.81	75.18
6 GASTOS DE CAPITAL	250,000	379,495	250,000	170,800	81,186.47	80,687.68	169,312.32	32.28	298,807.32	21.26
26 ADQUISICION DE ACTIVOS NO	250,000	379,495	250,000	170,800	81,186.47	80,687.68	169,312.32	32.28	298,807.32	21.26
TOTAL	58,858,940	63,112,409	61,024,096	60,863,171	57,147,077.63	57,270,259.60	3,753,836.40	93.85	5,842,149.40	90.74



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1 RECURSOS ORDINARIOS	0	0	0	0	58,925,228.13	59,200,470.50	-59,200,470.50	0.00	-59,200,470.50	0.00
5 GASTOS CORRIENTES	0	0	0	0	51,693,890.95	51,992,862.05	-51,992,862.05	0.00	-51,992,862.05	0.00
21 PERSONAL Y OBLIGACIONES	0	0	0	0	21,075,104.75	21,102,495.10	-21,102,495.10	0.00	-21,102,495.10	0.00
23 BIENES Y SERVICIOS	0	0	0	0	29,944,080.25	30,215,661.00	-30,215,661.00	0.00	-30,215,661.00	0.00
25 OTROS GASTOS	0	0	0	0	674,705.95	674,705.95	-674,705.95	0.00	-674,705.95	0.00
6 GASTOS DE CAPITAL	0	0	0	0	7,231,337.18	7,207,608.45	-7,207,608.45	0.00	-7,207,608.45	0.00
26 ADQUISICION DE ACTIVOS NO	0	0	0	0	7,231,337.18	7,207,608.45	-7,207,608.45	0.00	-7,207,608.45	0.00
2 RECURSOS DIRECTAMENTE RECAUDADOS	0	0	0	0	8,767,253.43	8,844,306.19	-8,844,306.19	0.00	-8,844,306.19	0.00
5 GASTOS CORRIENTES	0	0	0	0	8,549,096.29	8,630,181.78	-8,630,181.78	0.00	-8,630,181.78	0.00
23 BIENES Y SERVICIOS	0	0	0	0	8,506,693.60	8,587,779.09	-8,587,779.09	0.00	-8,587,779.09	0.00
25 OTROS GASTOS	0	0	0	0	42,402.69	42,402.69	-42,402.69	0.00	-42,402.69	0.00
6 GASTOS DE CAPITAL	0	0	0	0	218,157.14	214,124.41	-214,124.41	0.00	-214,124.41	0.00
26 ADQUISICION DE ACTIVOS NO	0	0	0	0	218,157.14	214,124.41	-214,124.41	0.00	-214,124.41	0.00
4 DONACIONES Y TRANSFERENCIAS	0	0	0	0	791,652.67	791,652.67	-791,652.67	0.00	-791,652.67	0.00
5 GASTOS CORRIENTES	0	0	0	0	710,345.46	710,345.46	-710,345.46	0.00	-710,345.46	0.00
23 BIENES Y SERVICIOS	0	0	0	0	707,498.00	707,498.00	-707,498.00	0.00	-707,498.00	0.00
25 OTROS GASTOS	0	0	0	0	2,847.46	2,847.46	-2,847.46	0.00	-2,847.46	0.00
6 GASTOS DE CAPITAL	0	0	0	0	81,307.21	81,307.21	-81,307.21	0.00	-81,307.21	0.00
26 ADQUISICION DE ACTIVOS NO	0	0	0	0	81,307.21	81,307.21	-81,307.21	0.00	-81,307.21	0.00
TOTAL	0	0	0	0	68,484,134.23	68,836,429.36	-68,836,429.36	0.00	-68,836,429.36	0.00



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1 RECURSOS ORDINARIOS	0	0	0	0	82,405,486.81	79,426,446.49	-79,426,446.49	0.00	-79,426,446.49	0.00
5 GASTOS CORRIENTES	0	0	0	0	56,278,461.55	55,956,730.72	-55,956,730.72	0.00	-55,956,730.72	0.00
21 PERSONAL Y OBLIGACIONES	0	0	0	0	20,870,787.07	20,865,189.79	-20,865,189.79	0.00	-20,865,189.79	0.00
23 BIENES Y SERVICIOS	0	0	0	0	34,530,972.18	34,214,838.63	-34,214,838.63	0.00	-34,214,838.63	0.00
25 OTROS GASTOS	0	0	0	0	876,702.30	876,702.30	-876,702.30	0.00	-876,702.30	0.00
6 GASTOS DE CAPITAL	0	0	0	0	26,127,025.26	23,469,715.77	-23,469,715.77	0.00	-23,469,715.77	0.00
26 ADQUISICION DE ACTIVOS NO	0	0	0	0	26,127,025.26	23,469,715.77	-23,469,715.77	0.00	-23,469,715.77	0.00
2 RECURSOS DIRECTAMENTE RECAUDADOS	0	0	0	0	15,118,674.72	14,820,734.74	-14,820,734.74	0.00	-14,820,734.74	0.00
5 GASTOS CORRIENTES	0	0	0	0	14,754,734.34	14,457,551.94	-14,457,551.94	0.00	-14,457,551.94	0.00
23 BIENES Y SERVICIOS	0	0	0	0	14,662,622.27	14,365,439.87	-14,365,439.87	0.00	-14,365,439.87	0.00
24 DONACIONES Y TRANSFERENCIAS	0	0	0	0	80,000.00	80,000.00	-80,000.00	0.00	-80,000.00	0.00
25 OTROS GASTOS	0	0	0	0	12,112.07	12,112.07	-12,112.07	0.00	-12,112.07	0.00
6 GASTOS DE CAPITAL	0	0	0	0	363,940.38	363,182.80	-363,182.80	0.00	-363,182.80	0.00
26 ADQUISICION DE ACTIVOS NO	0	0	0	0	363,940.38	363,182.80	-363,182.80	0.00	-363,182.80	0.00
4 DONACIONES Y TRANSFERENCIAS	0	0	0	0	436,289.22	374,619.71	-374,619.71	0.00	-374,619.71	0.00
5 GASTOS CORRIENTES	0	0	0	0	306,195.67	298,426.16	-298,426.16	0.00	-298,426.16	0.00
23 BIENES Y SERVICIOS	0	0	0	0	306,195.67	298,426.16	-298,426.16	0.00	-298,426.16	0.00
6 GASTOS DE CAPITAL	0	0	0	0	130,093.55	76,193.55	-76,193.55	0.00	-76,193.55	0.00
26 ADQUISICION DE ACTIVOS NO	0	0	0	0	130,093.55	76,193.55	-76,193.55	0.00	-76,193.55	0.00
TOTAL	0	0	0	0	97,960,450.75	94,621,800.94	-94,621,800.94	0.00	-94,621,800.94	0.00

