

PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2014
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	48,266,972	65,950,617	65,950,067	65,932,046	58,925,228.13	59,200,470.50	6,749,596.50	89.77	6,750,146.50	89.76
5 GASTOS CORRIENTES	41,371,000	53,512,889	53,506,675	53,494,318	51,693,890.95	51,992,862.05	1,513,812.95	97.17	1,520,026.95	97.16
21 PERSONAL Y OBLIGACIONES	22,366,999	21,698,640	21,698,640	21,698,640	21,075,104.75	21,102,495.10	596,144.90	97.25	596,144.90	97.25
23 BIENES Y SERVICIOS	18,872,001	31,138,399	31,132,735	31,120,378	29,944,080.25	30,215,661.00	917,074.00	97.05	922,738.00	97.04
25 OTROS GASTOS	132,000	675,850	675,300	675,300	674,705.95	674,705.95	594.05	99.91	1,144.05	99.83
6 GASTOS DE CAPITAL	6,895,972	12,437,728	12,443,392	12,437,728	7,231,337.18	7,207,608.45	5,235,783.55	57.92	5,230,119.55	57.95
26 ADQUISICION DE ACTIVOS NO	6,895,972	12,437,728	12,443,392	12,437,728	7,231,337.18	7,207,608.45	5,235,783.55	57.92	5,230,119.55	57.95
2 RECURSOS DIRECTAMENTE RECAUDADOS	11,239,706	9,684,367	9,642,584	9,607,288	8,767,253.43	8,844,306.19	798,277.81	91.72	840,060.81	91.33
5 GASTOS CORRIENTES	11,239,706	9,416,761	9,374,978	9,347,482	8,549,096.29	8,630,181.78	744,796.22	92.06	786,579.22	91.65
23 BIENES Y SERVICIOS	11,083,390	9,369,836	9,331,053	9,303,557	8,506,693.60	8,587,779.09	743,273.91	92.03	782,056.91	91.65
25 OTROS GASTOS	156,316	46,925	43,925	43,925	42,402.69	42,402.69	1,522.31	96.53	4,522.31	90.36
6 GASTOS DE CAPITAL	0	267,606	267,606	259,806	218,157.14	214,124.41	53,481.59	80.01	53,481.59	80.01
26 ADQUISICION DE ACTIVOS NO	0	267,606	267,606	259,806	218,157.14	214,124.41	53,481.59	80.01	53,481.59	80.01
3 RECURSOS POR OPERACIONES OFICIALES	0	3,446,776	0	0	0.00	0.00	0.00	0.00	3,446,776.00	0.00
6 GASTOS DE CAPITAL	0	3,446,776	0	0	0.00	0.00	0.00	0.00	3,446,776.00	0.00
26 ADQUISICION DE ACTIVOS NO	0	3,446,776	0	0	0.00	0.00	0.00	0.00	3,446,776.00	0.00
4 DONACIONES Y TRANSFERENCIAS	500,000	1,512,730	1,475,841	1,284,774	791,652.67	791,652.67	684,188.33	53.64	721,077.33	52.33
5 GASTOS CORRIENTES	500,000	1,296,250	1,295,976	1,109,742	710,345.46	710,345.46	585,630.54	54.81	585,904.54	54.80
23 BIENES Y SERVICIOS	500,000	1,293,250	1,292,976	1,106,742	707,498.00	707,498.00	585,478.00	54.72	585,752.00	54.71
25 OTROS GASTOS	0	3,000	3,000	3,000	2,847.46	2,847.46	152.54	94.92	152.54	94.92
6 GASTOS DE CAPITAL	0	216,480	179,865	175,032	81,307.21	81,307.21	98,557.79	45.20	135,172.79	37.56
26 ADQUISICION DE ACTIVOS NO	0	216,480	179,865	175,032	81,307.21	81,307.21	98,557.79	45.20	135,172.79	37.56
TOTAL	60,006,678	80,594,490	77,068,492	76,824,108	68,484,134.23	68,836,429.36	8,232,062.64	89.32	11,758,060.64	85.41



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1 RECURSOS ORDINARIOS	0	0	0	0	106,828,298.41	100,009,053.91	-100,009,053.91	0.00	-100,009,053.91	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	50,549,836.86	44,052,323.19	-44,052,323.19	0.00	-44,052,323.19	0.00
26 ADQUISICION DE ACTIVOS NO	0	0	0	0	50,549,836.86	44,052,323.19	-44,052,323.19	0.00	-44,052,323.19	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
3 RECURSOS POR OPERACIONES OFICIALES	0	0	0	0	3,292,675.02	479,917.09	-479,917.09	0.00	-479,917.09	0.00
6 GASTOS DE CAPITAL	0	0	0	0	3,292,675.02	479,917.09	-479,917.09	0.00	-479,917.09	0.00
26 ADQUISICION DE ACTIVOS NO	0	0	0	0	3,292,675.02	479,917.09	-479,917.09	0.00	-479,917.09	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	125,675,937.37	115,684,325.45	-115,684,325.45	0.00	-115,684,325.45	0.00

