

**PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2015**  
**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	119,706,424	108,736,376	108,736,376	108,651,630	106,828,298.41	100,009,053.91	8,727,322.09	91.97	8,727,322.09	91.97
5 GASTOS CORRIENTES	46,432,000	57,152,111	57,152,111	57,149,441	56,278,461.55	55,956,730.72	1,195,380.28	97.91	1,195,380.28	97.91
21 PERSONAL Y OBLIGACIONES	22,400,000	20,998,270	20,998,270	20,996,925	20,870,787.07	20,865,189.79	133,080.21	99.37	133,080.21	99.37
23 BIENES Y SERVICIOS	23,900,000	35,277,137	35,277,137	35,275,812	34,530,972.18	34,214,838.63	1,062,298.37	96.99	1,062,298.37	96.99
25 OTROS GASTOS	132,000	876,704	876,704	876,704	876,702.30	876,702.30	1.70	100.00	1.70	100.00
6 GASTOS DE CAPITAL	73,274,424	51,584,265	51,584,265	51,502,189	50,549,836.86	44,052,323.19	7,531,941.81	85.40	7,531,941.81	85.40
26 ADQUISICION DE ACTIVOS NO	73,274,424	51,584,265	51,584,265	51,502,189	50,549,836.86	44,052,323.19	7,531,941.81	85.40	7,531,941.81	85.40
2 RECURSOS DIRECTAMENTE RECAUDADOS	8,757,430	16,241,536	15,797,436	15,781,440	15,118,674.72	14,820,734.74	976,701.26	93.82	1,420,801.26	91.25
5 GASTOS CORRIENTES	8,757,430	15,641,268	15,219,672	15,219,672	14,754,734.34	14,457,551.94	762,120.06	94.99	1,183,716.06	92.43
23 BIENES Y SERVICIOS	8,748,455	15,532,791	15,111,195	15,111,195	14,662,622.27	14,365,439.87	745,755.13	95.06	1,167,351.13	92.48
24 DONACIONES Y TRANSFERENCIAS	0	80,000	80,000	80,000	80,000.00	80,000.00	0.00	100.00	0.00	100.00
25 OTROS GASTOS	8,975	28,477	28,477	28,477	12,112.07	12,112.07	16,364.93	42.53	16,364.93	42.53
6 GASTOS DE CAPITAL	0	600,268	577,764	561,768	363,940.38	363,182.80	214,581.20	62.86	237,085.20	60.50
26 ADQUISICION DE ACTIVOS NO	0	600,268	577,764	561,768	363,940.38	363,182.80	214,581.20	62.86	237,085.20	60.50
3 RECURSOS POR OPERACIONES OFICIALES	64,277,680	8,633,488	8,633,488	8,633,488	3,292,675.02	479,917.09	8,153,570.91	5.56	8,153,570.91	5.56
6 GASTOS DE CAPITAL	64,277,680	8,633,488	8,633,488	8,633,488	3,292,675.02	479,917.09	8,153,570.91	5.56	8,153,570.91	5.56
26 ADQUISICION DE ACTIVOS NO	64,277,680	8,633,488	8,633,488	8,633,488	3,292,675.02	479,917.09	8,153,570.91	5.56	8,153,570.91	5.56
4 DONACIONES Y TRANSFERENCIAS	313,546	1,447,040	1,287,535	1,185,852	436,289.22	374,619.71	912,915.29	29.10	1,072,420.29	25.89
5 GASTOS CORRIENTES	313,546	1,298,099	1,148,235	1,046,552	306,195.67	298,426.16	849,808.84	25.99	999,672.84	22.99
23 BIENES Y SERVICIOS	313,546	1,298,099	1,148,235	1,046,552	306,195.67	298,426.16	849,808.84	25.99	999,672.84	22.99
6 GASTOS DE CAPITAL	0	148,941	139,300	139,300	130,093.55	76,193.55	63,106.45	54.70	72,747.45	51.16
26 ADQUISICION DE ACTIVOS NO	0	148,941	139,300	139,300	130,093.55	76,193.55	63,106.45	54.70	72,747.45	51.16
<b>TOTAL</b>	<b>193,055,080</b>	<b>135,058,440</b>	<b>134,454,835</b>	<b>134,252,410</b>	<b>125,675,937.37</b>	<b>115,684,325.45</b>	<b>18,770,509.55</b>	<b>86.04</b>	<b>19,374,114.55</b>	<b>85.66</b>

