

**PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2016**  
**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	95,170,000	96,385,091	96,223,626	94,938,084	93,288,411.08	67,383,744.29	28,839,881.71	70.03	29,001,346.71	69.91
5 GASTOS CORRIENTES	44,195,000	51,095,030	50,933,565	49,649,242	49,422,421.14	45,287,956.24	5,645,608.76	88.92	5,807,073.76	88.63
21 PERSONAL Y OBLIGACIONES	20,870,999	21,815,548	21,654,083	21,654,083	21,652,898.18	21,509,365.28	144,717.72	99.33	306,182.72	98.60
23 BIENES Y SERVICIOS	21,191,001	27,637,114	27,637,114	26,352,791	26,127,157.41	22,136,577.32	5,500,536.68	80.10	5,500,536.68	80.10
24 DONACIONES Y TRANSFERENCIAS	0	187,600	187,600	187,600	187,600.00	187,600.00	0.00	100.00	0.00	100.00
25 OTROS GASTOS	2,133,000	1,454,768	1,454,768	1,454,768	1,454,765.55	1,454,413.64	354.36	99.98	354.36	99.98
6 GASTOS DE CAPITAL	50,975,000	45,290,061	45,290,061	45,288,842	43,865,989.94	22,095,788.05	23,194,272.95	48.79	23,194,272.95	48.79
24 DONACIONES Y TRANSFERENCIAS	0	2,212,910	2,212,910	2,212,910	1,289,789.28	628,277.28	1,584,632.72	28.39	1,584,632.72	28.39
26 ADQUISICION DE ACTIVOS NO	50,975,000	43,077,151	43,077,151	43,075,932	42,576,200.66	21,467,510.77	21,609,640.23	49.84	21,609,640.23	49.84
2 RECURSOS DIRECTAMENTE RECAUDADOS	13,579,897	16,033,930	13,983,330	13,983,002	12,839,993.71	10,586,614.70	3,396,715.30	75.71	5,447,315.30	66.03
5 GASTOS CORRIENTES	13,229,897	15,297,232	13,229,897	13,229,897	12,126,413.60	10,063,077.47	3,166,819.53	76.06	5,234,154.53	65.78
23 BIENES Y SERVICIOS	13,217,897	15,261,321	13,196,487	13,196,487	12,093,003.76	10,041,667.63	3,154,819.37	76.09	5,219,653.37	65.80
25 OTROS GASTOS	12,000	35,911	33,410	33,410	33,409.84	21,409.84	12,000.16	64.08	14,501.16	59.62
6 GASTOS DE CAPITAL	350,000	736,698	753,433	753,105	713,580.11	523,537.23	229,895.77	69.49	213,160.77	71.07
26 ADQUISICION DE ACTIVOS NO	350,000	736,698	753,433	753,105	713,580.11	523,537.23	229,895.77	69.49	213,160.77	71.07
3 RECURSOS POR OPERACIONES OFICIALES	83,989,690	42,898,643	42,898,643	42,560,697	38,254,666.77	5,288,366.92	37,610,276.08	12.33	37,610,276.08	12.33
6 GASTOS DE CAPITAL	83,989,690	42,898,643	42,898,643	42,560,697	38,254,666.77	5,288,366.92	37,610,276.08	12.33	37,610,276.08	12.33
26 ADQUISICION DE ACTIVOS NO	83,989,690	42,898,643	42,898,643	42,560,697	38,254,666.77	5,288,366.92	37,610,276.08	12.33	37,610,276.08	12.33
4 DONACIONES Y TRANSFERENCIAS	319,816	1,288,614	625,083	613,728	486,152.59	484,756.83	140,326.17	77.55	803,857.17	37.62
5 GASTOS CORRIENTES	319,816	1,102,209	440,128	440,128	324,640.79	323,256.30	116,871.70	73.45	778,952.70	29.33
23 BIENES Y SERVICIOS	319,816	1,102,209	440,128	440,128	324,640.79	323,256.30	116,871.70	73.45	778,952.70	29.33
6 GASTOS DE CAPITAL	0	186,405	184,955	173,600	161,511.80	161,500.53	23,454.47	87.32	24,904.47	86.64
26 ADQUISICION DE ACTIVOS NO	0	186,405	184,955	173,600	161,511.80	161,500.53	23,454.47	87.32	24,904.47	86.64
<b>TOTAL</b>	<b>193,059,403</b>	<b>156,606,278</b>	<b>153,730,682</b>	<b>152,095,511</b>	<b>144,869,224.15</b>	<b>83,743,482.74</b>	<b>69,987,199.26</b>	<b>54.47</b>	<b>72,862,795.26</b>	<b>53.47</b>

