

## PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2016

SECTOR : 36 TRANSPORTES Y COMUNICACIONES

PLIEGO : 202 SUPERINTENDENCIA DE TRANSPORTE TERRESTRE DE PERSONAS, CARGA Y MERCANCIAS - SUTRAN

EJECUTORA : 001 SUTRAN - GESTION Y ADMINISTRACION GENERAL [001346]

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)
1 RECURSOS ORDINARIOS	42,384,000	42,384,000	36,984,000	36,667,384.08	36,196,836.88	787,163.12	97.87	6,187,163.12	85.40
5 GASTOS CORRIENTES	42,384,000	42,042,458	36,732,458	36,437,284.08	36,196,836.88	535,621.12	98.54	5,845,621.12	86.10
21 PERSONAL Y OBLIGACIONES	700,000	700,000	640,000	632,380.44	632,380.44	7,619.56	98.81	67,619.56	90.34
23 BIENES Y SERVICIOS	41,684,000	41,342,458	36,092,458	35,804,903.64	35,564,456.44	528,001.56	98.54	5,778,001.56	86.02
6 GASTOS DE CAPITAL	0	341,542	251,542	230,100.00	0.00	251,542.00	0.00	341,542.00	0.00
26 ADQUISICION DE ACTIVOS NO	0	341,542	251,542	230,100.00	0.00	251,542.00	0.00	341,542.00	0.00
2 RECURSOS DIRECTAMENTE	16,141,400	25,415,098	20,415,098	17,108,881.81	15,471,159.57	4,943,938.43	75.78	9,943,938.43	60.87
5 GASTOS CORRIENTES	15,523,780	22,885,406	18,065,574	15,390,270.97	14,469,801.83	3,595,772.17	80.10	8,415,604.17	63.23
23 BIENES Y SERVICIOS	14,929,780	22,251,421	17,431,589	15,164,024.84	14,248,273.34	3,183,315.66	81.74	8,003,147.66	64.03
25 OTROS GASTOS	594,000	633,985	633,985	226,246.13	221,528.49	412,456.51	34.94	412,456.51	34.94
6 GASTOS DE CAPITAL	617,620	2,529,692	2,349,524	1,718,610.84	1,001,357.74	1,348,166.26	42.62	1,528,334.26	39.58
26 ADQUISICION DE ACTIVOS NO	617,620	2,529,692	2,349,524	1,718,610.84	1,001,357.74	1,348,166.26	42.62	1,528,334.26	39.58
TOTAL	58,525,400	67,799,098	57,399,098	53,776,265.89	51,667,996.45	5,731,101.55	90.02	16,131,101.55	76.21