

Servicio Nacional de Migracion
Ejecucion Presupuestaria de Gastos y Pagos según Objeto de Gasto
02 de agosto de 2019

Partidas	Detalle Funcionamiento	Presupuesto	Presupuesto	Asignado	Ejec..Presup..	Saldo de	Saldo del Asig.	Pagado	Ejec.Presup.	Saldo	Saldo por	Compromiso	Devengado
		Ley	Modificado	Modificado	Acumulado	Bloqueo	Modificado	Acumulado	Mensual	Total	Asignar		
							E-F			d-F			
		31,814,353.00	31,113,320.00	22,053,018.00	17,419,760.73	978,415.45	4,633,221.53	14,795,016.53	64,211.50	11,318,512.88	9,060,302.00	61,516.30	2,563,263.64
0	Servicios Personales	30,534,666.00	29,857,022.00	20,830,973.00	16,607,120.93	861,985.50	4,223,852.07	14,148,821.17	60,646.75	10,957,778.70	9,026,049.00	-	2,458,299.76
G-001	Personal fijo Sueldos	18,850,836.00	18,077,448.00	11,730,464.00	10,112,380.43	783,578.50	1,618,083.57	10,112,380.43	-	6,283,612.00	6,283,612.00	-	-
G-002	Personal Transitorio	542,400.00	708,600.00	600,522.00	424,275.45	32,300.00	176,246.55	395,825.45	28,450.00	275,892.80	180,800.00	-	28,450.00
G-011	Sobresueldos por Antigüedad	820,653.00	704,959.00	431,410.00	382,997.75	34,306.00	48,412.25	353,366.00	29,631.75	273,549.00	273,549.00	-	29,631.75
G-019	Otros Sobresueldos	30,495.00	25,495.00	15,328.00	13,280.00	1,351.00	2,048.00	12,215.00	1,065.00	10,167.00	10,167.00	-	1,065.00
G-030	Gastos de representacion fijos	250,800.00	143,700.00	50,750.00	22,400.00	10,450.00	28,350.00	19,500.00	1,500.00	83,600.00	83,600.00	-	2,900.00
G-050	XIII mes	944,676.00	827,133.00	512,241.00	253,548.65	-	258,692.35	253,548.65	-	508,707.97	314,892.00	-	-
G-071	Cuota Patronal de seguro social	5,297,563.00	5,151,602.00	3,379,264.00	1,365,261.31	-	2,014,002.69	1,171,516.40	-	3,352,325.95	1,765,851.00	-	193,744.91
G-072	Cuota Patronal de seguro educ.,	99,126.00	198,355.00	167,744.00	139,843.51	-	27,900.49	139,843.51	-	54,045.93	33,038.00	-	-
G-073	Cuota Patronal de riesgo profesio..	179,834.00	226,566.00	167,105.00	140,134.51	-	26,970.49	140,113.51	-	77,085.63	59,946.00	-	21.00
G-074	Cuota Patronal de seg. Comple...	61,786.00	61,786.00	44,767.00	31,862.61	-	12,904.39	27,295.80	-	29,709.49	20,594.00	-	4,566.81
G-081	Otros Servicios Personales	3,456,497.00	3,456,497.00	3,456,497.00	3,456,497.00	-	-	1,401,148.00	-	-	-	-	2,055,349.00
G-091	Sueldos		218,091.00	218,091.00	218,090.00		1.00	103,311.88		0.88			114,778.12
G-094	Gastos de representacion fijos		21,475.00	21,475.00	12,475.00		9,000.00			7,982.04			12,475.00
G-099	Contribuciones a la seg. Social		35,315.00	35,315.00	34,074.71		1,240.29	18,756.54		1,100.01			15,318.17
		Presu/ ley	Presu.modificado	Asig.Modif..	Ejec..Acumul..	Saldo de Bloqueo	Saldo del Asig	Pagado acu.	Ejec..Mens..	Saldo Total	Saldo x Asig	Compromiso	Devengado
1	Servicios no Personales	893,877.00	994,905.00	992,452.00	734,381.30	115,035.62	258,034.96	587,009.78	1,377.93	223,071.02	2,453.00	49,056.41	98,350.85
G-101	Alquiler de edificios y locales	82,337.00	89,107.00	89,107.00	51,697.08		37,409.92	8,513.20		31,763.60		41,481.24	1,702.64
G-103	Alquiler de equipos de oficina	36,800.00	16,900.00	16,900.00	-		16,900.00			14,349.26			
G-109	Otros alquileres	1,500.00	800.00	425.00			425.00			679.26	375.00		
G-111	Agua	30,000.00	27,574.00	27,574.00	13,373.27		14,200.73	13,373.27		14,200.73			
G-112	Aseo	30,000.00	29,508.00	29,508.00	23,802.72		5,705.28	23,466.12		5,705.28			336.60
G-113	Correo	10,000.00	13,700.00	13,700.00	959.50	8,520.00	12,740.50	901.35	52.15	4,220.50			58.15
G-114	Energia Electrica	291,439.00	307,190.00	307,190.00	277,028.68	73,018.87	30,161.32	185,158.22	422.56	30,161.32			91,870.46
G-115	Telecomunicaciones	92,710.00	74,758.00	74,758.00	65,570.17	33,495.75	9,187.83	53,125.80		8,287.89			12,444.37
G-116	Servicio de Transmision de Datos	45,500.00	20,700.00	20,700.00			20,700.00			20,700.00			
G-120	Impresión, encuadernacion y otros	20,000.00	10,160.00	10,160.00	2,166.11		7,993.89	2,166.11		6,787.36			
G-131	Anuncios y avisos	8,000.00	2,800.00	1,900.00			1,900.00			2,377.39	900.00		
G-132	Promocion y Publicidad	3,390.00	1,390.00	1,015.00	100.00		915.00	100.00		1,095.30	375.00		
G-141	Viaticos dentro del pais	60,000.00	35,000.00	35,000.00	9,867.00		25,133.00	9,286.00		21,339.65			581.00
G-142	Viaticos hacia o del Exterior	30,003.00	11,003.00	11,003.00			11,003.00			9,342.31			
G-151	Transporte al o del interior	20,000.00	13,000.00	13,000.00	5,542.03	1.00	7,457.97	5,168.98	218.60	6,307.54		37.45	335.60
G-152	Transporte hacia o del Exterior	11,200.00	4,300.00	4,300.00	89.63		4,210.37	89.63		3,574.89			
G-164	Gastos de Seguros	40,644.00	17,294.00	17,294.00	915.68		16,378.32	915.68		13,906.32			
G-165	Servicios Comerciales	14,000.00	7,200.00	7,200.00	2,259.25		4,940.75	1,805.77	453.48	4,126.60			453.48
G-169	Otros serv. Comer.. o Financieros	12,500.00	8,800.00	8,800.00	3,683.81		5,116.19	3,072.32	112.91	4,326.96		291.04	320.45
G-181	Mantenimiento y rep. de edificios	10,000.00	9,000.00	9,000.00	4,920.00		4,080.00			920.39		4,920.00	
G-182	Mant.y Rep.de Maquinarias y otros	23,754.00	12,754.00	12,754.00	5,349.01		7,369.25	2,782.58	35.74	6,251.61		2,326.68	275.49
G-183	Mant. y rep. de mobiliarios	1,200.00	700.00	700.00			700.00			594.35			
G-185	Mant. y rep. de equipos de compu..	11,600.00	4,250.00	4,250.00			4,250.00			3,608.54			
G-189	Otros mant.y reparaciones	7,300.00	3,100.00	2,297.00	330.55		1,966.45	248.06	82.49	2,339.00	803.00		82.49

G-191	Alquileres	-	58,310.00	58,310.00	58,265.41	-	44.59	58,265.41	-	37.86	-	-	-
G-192	Servicios Basicos	-	151,720.00	151,720.00	151,696.75	-	23.25	162,270.22	-	19.74	-	-	-10,573.47
G-193	Impresión, encuadernación y otros		116.00	116.00	43.14		72.86	43.14		61.86			
G-194	Información y Publicidad		23.00	23.00	22.47		0.53	22.47		0.45			
G-196	Transporte de personas y bienes	-	510.00	510.00	508.60	-	1.40	435.00	-	1.19	-	-	73.60
G197	Servicios Comerciales	-	51,254.00	51,254.00	44,255.95	-	6,998.05	44,255.95	-	5,941.83	-	-	5.00
G-199	Mantenimiento y reparacion	-	11,984.00	11,984.00	11,934.49	-	49.51	11,549.50	-	42.04	-	-	384.99
		-											
		Presup.. Ley	Presu.. Mod..	Asig...Mod..	Ejec. Acum..	Saldo de bloqueo	Saldo Asig...	Pag. Acum.	Ejec..Mens..	Saldo Total	Saldo x asig.	Compromiso	Devengado
2	Materiales y Suministros	362,110.00	216,029.00	191,919.00	67,660.95	564.04	124,258.05	50,961.13	2,138.78	122,460.71	24,110.00	10,140.17	6,559.65
G-201	Alimentos para consumo humano	15,100.00	13,818.00	11,402.00	8,974.85		2,427.15	7,640.57	351.65	3,977.44	2,416.00	438.80	895.48
G-203	Bebidas	16,600.00	7,700.00	4,878.00	1,200.00	-	3,678.00	-	-	5,403.33	2,822.00	1,200.00	-
G-211	Acabado textil	2,500.00	1,200.00	700.00	342.05	-	357.95	53.15	-	713.20	500.00	288.90	-
G-212	Calzado	13,500.00	6,794.00	6,794.00	-	-	6,794.00	-	-	5,647.73	-	-	-
G-214	Prendas de vestir	44,500.00	22,300.00	22,300.00	-	-	22,300.00	-	-	18,537.60	-	-	-
G-219	Otros Textiles y Vestuarios	2,800.00	1,050.00	770.00	-	-	770.00	-	-	872.85	280.00	-	-
G-221	Diesel	45,000.00	42,400.00	42,400.00	24,136.06	-	18,263.94	24,136.06	-	15,182.49	-	-	-
G-222	Gas		300.00	300.00	112.12	-	187.88	112.12	-	156.19	-	-	-
G-223	Gasolina	27,100.00	17,475.00	17,475.00	6,262.82	-	11,212.18	6,262.82	-	9,320.49	-	-	-
G-224	Lubricantes	5,000.00	2,500.00	1,500.00	419.00	-	1,081.00	153.29	-	1,729.90	1,000.00	208.65	57.06
G-229	Otros combustibles	500.00	300.00	300.00		-	300.00		-	249.38			
G-231	Impresos	2,500.00	1,900.00	1,400.00	702.20	-	697.80	214.20	-	995.71	500.00	488.00	-
G-232	Papelaria	25,400.00	11,610.00	11,610.00	1,008.15	185.11	10,601.85	983.11	-	8,659.25	-	-	25.04
G-239	Otros prod. de papel o de carton	9,800.00	4,250.00	2,290.00	217.90	-	2,072.10	217.90	-	3,351.81	1,960.00	-	-
G-243	Pinturas,colorantes y tintes	6,500.00	2,900.00	1,665.00	52.51	-	1,612.49	45.93	6.58	2,365.96	1,235.00	-	6.58
G-249	Otros productos químicos	3,000.00	1,850.00	1,100.00	389.04	-	710.96	155.29	195.78	1,213.66	750.00	190.99	42.76
G-252	Cemento	500.00	500.00	500.00	30.17	-	469.83	30.17	-	390.56	-	-	-
G-253	Madera	500.00	500.00	500.00	228.87	-	271.13	-	-	225.39	-	228.87	-
G-254	Materiales de Fontaneria	2,100.00	1,000.00	790.00	220.39	207.73	569.61	-	12.66	645.94	210.00	207.73	12.66
G-255	Material Electrico	6,000.00	2,800.00	2,200.00	807.02	-	1,392.98	693.10	2.67	1,656.29	600.00	109.58	4.34
G-256	Material Metalico	1,200.00	1,200.00	1,200.00	496.20	-	703.80	291.08	8.23	583.67	-	196.89	8.23
G-257	Piedra y Arena	1,000.00	700.00	700.00		-	700.00		-	581.90			
G-259	Otros materiales de construccion	2,000.00	1,400.00	900.00	630.19	-	269.81	239.46	36.35	638.30	500.00	212.15	178.58
G-261	Articulos o Productos	1,000.00	1,000.00	1,000.00	342.40	-	657.60	-	-	546.65	-	342.40	-
G-262	Herramientas e instrumentos	4,000.00	2,000.00	1,600.00	105.46	-	1,494.54	93.72	11.74	1,573.82	400.00	-	11.74
G-269	Otros productos varios	6,700.00	3,800.00	3,063.00	2,399.26	-	663.74	1,615.49	455.72	1,143.65	737.00	171.15	612.62
G-273	Utiles de aseo y limpieza	15,000.00	6,500.00	6,500.00	385.87	-	6,114.13	334.16	51.71	5,073.84	-	-	51.71
G-275	Utiles y materiales de oficina	50,810.00	21,370.00	21,370.00	2,313.09	171.20	19,056.91	900.80	128.29	15,838.84	-	1,284.00	128.29
G-277	Instrumental médico y Quirurgico		70.00	70.00	69.55	-	0.45	69.55	-	0.37	-	-	-
G-279	Otros Utiles y Materiales	500.00	500.00	500.00	104.90	-	395.10	104.90	-	328.44	-	-	-
G-280	Repuestos	51,000.00	27,200.00	17,000.00	8,691.31	-	8,308.69	3,817.58	877.40	14,754.29	10,200.00	4,572.06	301.67
G-291	Alimentos y Bebidas		919.00	919.00	918.17	-	0.83	918.17	-	0.69	-	-	-
G-292	Textiles y Vestuarios	-	10.00	10.00	6.42	-	3.58	6.42	-	2.98	-	-	-
G-293	Combustible y lubricantes		404.00	404.00	403.39		0.61	403.39		0.51			
G-295	Productos químicos y conexos		55.00	55.00	48.89		6.11	48.89		5.08			
G-296	Mat. Para Construcción y mant.	-	295.00	295.00	266.22	-	28.78	52.23	-	23.92	-	-	213.99
G-297	Productos varios		571.00	571.00	492.84		78.16	282.70		64.97			210.14
G-299	Repuestos		4,888.00	4,888.00	4,883.64		4.36	1,084.88		3.62			3,798.76
		Presup.. Ley	Presu.. Mod..	Asig...Mod..	Ejec. Acumulada	saldo de bloqueo	Saldo Asig...	Pagado Acu..	Ejec..Mens..	Saldo Total	Saldo x Asig.	Compromiso	Devengado
6	Transferencias Corrientes	23,700.00	23,700.00	23,700.00	6,582.00	-	17,118.00	6,582.00	-	7,118.00	-	-	-
G-664	Cuotas a Organismos Mundiales	23,700.00	23,700.00	23,700.00	6,582.00	-	17,118.00	6,582.00	-	7,118.00	-	-	-

	Inversion	Presup.. Ley	Presu.. Mod..	Asig...Mod..	Ejec. Acumulada	saldo de bloqueo	Saldo Asig...	Pagado Acu..	Ejec..Mens..	Saldo Total	Saldo x Asig.	Compromiso	Devengado
3	Maquinaria y Equipos	38,450.00	21,664.00	13,974.00	4,015.55	830.29	9,958.45	1,642.45	48.04	8,084.45	7,690.00	2,319.72	53.38
G-301	Equipo de comunicaciones	2,250.00	1,950.00	1,500.00	551.05	-	948.95	551.05	-	642.52	450.00	-	-
G-320	Equipo Educativo y Recreativo			-	-	-	-	-	-	-	-	-	-
G-350	Mobiliario de oficina	8,000.00	5,200.00	3,600.00	2,686.19	258.94	913.81	930.90	-	1,154.57	1,600.00	1,755.29	-
G-380	Equipo de Computacion	28,200.00	14,500.00	8,860.00	772.97	571.35	8,087.03	160.50	48.04	6,278.70	5,640.00	564.43	48.04
G-395	Equipo de Oficina	-	14.00	14.00	5.34	-	8.66	-	-	8.66	-	-	5.34
Total de func. excluyendo serv. Per		1,318,137.00	1,256,298.00	1,222,045.00	812,639.80	116,429.95	409,369.46	646,195.36	3,564.75	360,734.18	34,253.00	61,516.30	104,963.88
total de func. Excluyendo inversion		1,279,687.00	1,234,634.00	1,208,071.00	808,624.25	115,599.66	399,411.01	644,552.91	3,516.71	352,649.73	26,563.00	59,196.58	104,910.50
total de func. Excluyendo T. corrientes		1,294,437.00	1,232,598.00	1,198,345.00	806,057.80	116,429.95	392,251.46	639,613.36	3,564.75	353,616.18	34,253.00	61,516.30	104,963.88

%Ejec. Total de P/ley 0.56
 % Ejec. Presu.mod/Asig. Mod. 0.97
 % Ejec. Acum/Asid.mod 0.66

% Ejec. Total de func. 0.62
 total comp/devengado 166,480.18