

Servicio Nacional de Migración
Ejecución Presupuestaria de Gastos y Pagos según Objeto de Gasto
31 de octubre 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 | 30,915,320.00 | 26,596,372.00 | 22,648,129.16 | 1,029,499.24 | 3,948,242.84 | 22,437,073.73 | 1,252,691.39 | 7,237,691.60 | 4,588,413.41 | 31,193.04 | 179,862.39 |
| 0 | Servicios Personales | 30,534,666.00 | 29,649,022.00 | 25,330,074.00 | 21,534,393.23 | 1,010,904.84 | 3,795,680.77 | 21,441,538.64 | 1,121,602.27 | 7,103,723.93 | 4,588,413.41 | - | 92,854.59 |
| G-001 | Personal fijo Sueldos | 18,850,836.00 | 17,927,890.00 | 14,786,084.00 | 13,733,887.59 | 782,731.00 | 1,052,196.41 | 13,733,887.59 | 717,389.75 | 3,411,271.41 | 3,411,271.41 | - | - |
| G-002 | Personal Transitorio | 542,400.00 | 1,277,042.00 | 1,277,042.00 | 742,295.46 | 163,169.65 | 534,746.54 | 742,295.46 | 104,226.67 | 371,576.89 | - | - | - |
| G-011 | Sobresueldos por Antigüedad | 820,653.00 | 704,959.00 | 568,186.00 | 498,841.00 | 44,111.53 | 69,345.00 | 498,841.00 | 29,271.50 | 162,006.47 | 136,773.00 | - | - |
| G-019 | Otros Sobresueldos | 30,495.00 | 25,495.00 | 25,495.00 | 17,540.00 | 1,427.50 | 7,955.00 | 17,540.00 | 1,065.00 | 6,527.50 | - | - | - |
| G-030 | Gastos de representacion fijos | 250,800.00 | 134,350.00 | 134,350.00 | 28,400.00 | 19,465.16 | 105,950.00 | 28,102.11 | 1,500.00 | 86,484.84 | - | - | 297.89 |
| G-050 | XIII mes | 944,676.00 | 711,133.00 | 553,687.00 | 512,190.48 | - | 41,496.52 | 510,898.02 | 257,349.37 | 198,942.52 | 157,446.00 | - | 1,292.46 |
| G-071 | Cuota Patronal de seguro social | 5,297,563.00 | 4,547,591.00 | 3,664,668.00 | 1,794,214.04 | - | 1,870,453.96 | 1,793,903.61 | - | 2,753,376.96 | 882,923.00 | - | 310.43 |
| G-072 | Cuota Patronal de seguro educ., | 99,126.00 | 237,829.00 | 237,829.00 | 212,554.13 | - | 25,274.87 | 212,554.13 | - | 25,274.87 | - | - | - |
| G-073 | Cuota Patronal de riesgo profesio.. | 179,834.00 | 256,444.00 | 256,444.00 | 212,957.63 | - | 43,486.37 | 212,936.63 | - | 43,486.37 | - | - | 21.00 |
| G-074 | Cuota Patronal de seg. Comple... | 61,786.00 | 66,111.00 | 66,111.00 | 41,147.03 | - | 24,963.97 | 41,147.03 | - | 24,963.97 | - | - | - |
| G-081 | Otros Servicios Personales | 3,456,497.00 | 3,456,497.00 | 3,456,497.00 | 3,456,497.00 | - | - | 3,456,497.00 | - | - | - | - | - |
| G-091 | Sueldos | 238,591.00 | 238,591.00 | 238,591.00 | 234,828.00 | - | 3,763.00 | 167,294.50 | 9,348.00 | 3,763.00 | - | - | 67,533.50 |
| G-094 | Gastos de representacion fijos | 24,775.00 | 24,775.00 | 24,775.00 | 12,378.33 | - | 12,396.67 | 6,885.02 | - | 12,396.67 | - | - | 5,493.31 |
| G-099 | Contribuciones a la seg. Social | 40,315.00 | 40,315.00 | 40,315.00 | 36,662.54 | - | 3,652.46 | 18,756.54 | 1,451.98 | 3,652.46 | - | - | 17,906.00 |
| | | 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 | 1,059,840.00 | 1,059,840.00 | 961,808.11 | 15,713.73 | 98,031.89 | 884,098.04 | 83,967.05 | 82,318.16 | - | 24,903.69 | 52,806.38 |
| G-101 | Alquiler de edificios y locales | 82,337.00 | 64,001.00 | 64,001.00 | 51,697.08 | - | 12,303.92 | 22,340.28 | - | 12,303.92 | - | 16,329.55 | 13,027.25 |
| G-103 | Alquiler de equipos de oficina | 36,800.00 | 50.00 | 50.00 | - | - | 50.00 | - | - | 50.00 | - | - | - |
| G-109 | Otros alquileres | 1,500.00 | 20.00 | 20.00 | - | - | 20.00 | - | - | 20.00 | - | - | - |
| G-111 | Agua | 30,000.00 | 27,574.00 | 27,574.00 | 20,144.89 | - | 7,429.11 | 17,883.75 | 4,523.66 | 7,429.11 | - | - | - |
| G-112 | Aseo | 30,000.00 | 37,040.00 | 37,040.00 | 33,693.40 | - | 3,346.60 | 30,459.64 | 3,268.76 | 3,346.60 | - | - | 2,261.14 |
| G-113 | Correo | 10,000.00 | 10,700.00 | 10,700.00 | 1,339.95 | 8,520.00 | 9,360.05 | 1,227.45 | 197.50 | 840.05 | - | - | 3,233.76 |
| G-114 | Energía Eléctrica | 291,439.00 | 434,150.00 | 434,150.00 | 431,830.98 | - | 2,319.02 | 400,903.06 | 55,602.81 | 2,319.02 | - | - | 112.50 |
| G-115 | Telecomunicaciones | 92,710.00 | 114,758.00 | 114,758.00 | 93,110.77 | 1,846.80 | 21,647.23 | 83,217.10 | 1,820.72 | 19,800.43 | - | - | 30,927.92 |
| G-116 | Servicio de Transmisión de Datos | 45,500.00 | 50.00 | 50.00 | - | - | 50.00 | - | - | 50.00 | - | - | 9,893.67 |
| G-117 | Servicio de telefonía | - | 1,250.00 | 1,250.00 | 1,199.95 | - | 50.05 | - | - | 50.05 | - | 1,199.95 | - |
| G-120 | Impresión, encuadernación y otros | 20,000.00 | 3,514.00 | 3,514.00 | 3,209.44 | - | 304.56 | 2,249.52 | 447.18 | 304.56 | - | 346.89 | - |
| G-131 | Anuncios y avisos | 8,000.00 | 628.00 | 628.00 | 99.51 | - | 528.49 | 99.51 | 19.90 | 528.49 | - | - | - |
| G-132 | Promoción y Publicidad | 3,390.00 | 590.00 | 590.00 | 148.15 | - | 441.85 | 148.15 | 48.15 | 441.85 | - | - | 613.03 |
| G-141 | Viáticos dentro del país | 60,000.00 | 21,042.00 | 21,042.00 | 18,305.00 | - | 2,737.00 | 18,305.00 | 6,129.00 | 2,737.00 | - | - | - |
| G-142 | Viáticos hacia o del Exterior | 30,003.00 | 23.00 | 23.00 | - | - | 23.00 | - | - | 23.00 | - | - | - |
| G-151 | Transporte al o del interior | 20,000.00 | 9,200.00 | 9,200.00 | 8,310.64 | 85.00 | 889.36 | 7,327.23 | 1,836.51 | 804.36 | - | 37.45 | 945.96 |
| G-152 | Transporte hacia o del Exterior | 11,200.00 | 5,725.00 | 5,725.00 | 89.63 | - | 5,635.37 | 89.63 | - | 5,635.37 | - | - | - |
| G-154 | Transporte de bienes | - | 2,000.00 | 2,000.00 | 1,201.61 | - | 798.39 | 921.37 | 1,201.61 | 798.39 | - | - | 280.24 |
| G-164 | Gastos de Seguros | 40,644.00 | 1,194.00 | 1,194.00 | 915.68 | - | 278.32 | 915.68 | - | 278.32 | - | - | - |
| G-165 | Servicios Comerciales | 14,000.00 | 3,360.00 | 3,360.00 | 2,399.25 | - | 960.75 | 2,259.25 | 140.00 | 960.75 | - | 140.00 | - |
| G-169 | Otros serv. Comer. o Financieros | 12,500.00 | 6,300.00 | 6,300.00 | 5,193.42 | 82.80 | 1,106.58 | 4,719.21 | 903.57 | 1,023.78 | - | - | 474.21 |
| G-181 | Mantenimiento y rep. de edificios | 10,000.00 | 8,000.00 | 8,000.00 | 4,955.28 | 2,996.00 | 3,044.72 | 35.28 | -2,996.00 | 48.72 | - | 4,920.00 | - |
| G-182 | Mant. y Rep.de Maquinarias y otros | 23,754.00 | 8,054.00 | 8,054.00 | 6,900.27 | - | 1,153.73 | 4,721.03 | 1,155.84 | 1,153.73 | - | 1,929.85 | 249.39 |
| G-183 | Mant. y rep. de mobiliarios | 1,200.00 | 80.00 | 80.00 | - | - | 80.00 | - | - | 80.00 | - | - | - |
| G-185 | Mant. y rep. de equipos de compu.. | 11,600.00 | 50.00 | 50.00 | 21.40 | - | 28.60 | - | 21.40 | 28.60 | - | - | 21.40 |
| G-189 | Otros mant.y reparaciones | 7,300.00 | 1,100.00 | 1,100.00 | 516.69 | 77.58 | 583.31 | 465.33 | 144.04 | 505.73 | - | - | 51.36 |
| G-191 | Alquileres | - | 71,736.00 | 71,736.00 | 58,265.41 | - | 13,470.59 | 58,265.41 | - | 13,470.59 | - | - | - |
| G-192 | Servicios Básicos | - | 162,416.00 | 162,416.00 | 160,670.63 | 1,731.05 | 1,745.37 | 171,244.10 | 8,963.38 | 14.32 | - | - | -10,573.47 |
| G-193 | Impresión, encuadernación y otros | - | 791.00 | 791.00 | 43.14 | - | 747.86 | 43.14 | - | 747.86 | - | - | - |
| G-194 | Información y Publicidad | - | 23.00 | 23.00 | 22.47 | - | 0.53 | - | - | 0.53 | - | - | - |
| G-196 | Transporte de personas y bienes | - | 510.00 | 510.00 | 435.00 | - | 75.00 | 435.00 | - | 75.00 | - | - | - |
| G197 | Servicios Comerciales | - | 51,254.00 | 51,254.00 | 44,856.31 | 374.50 | 6,397.69 | 44,250.95 | 230.86 | 6,023.19 | - | - | 605.36 |
| G-199 | Mantenimiento y reparación | - | 12,657.00 | 12,657.00 | 12,232.16 | - | 424.84 | 11,549.50 | 308.16 | 424.84 | - | - | 682.66 |
| | | 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 | 148,172.00 | 148,172.00 | 113,271.70 | 2,581.07 | 34,900.30 | 81,855.31 | 38,848.18 | 32,319.23 | - | 5,220.31 | 26,196.08 |
| G-201 | Alimentos para consumo humano | 15,100.00 | 15,818.00 | 15,818.00 | 13,997.31 | 301.11 | 1,820.69 | 13,115.76 | 3,300.40 | 1,519.58 | - | - | 881.55 |
| G-203 | Bebidas | 16,600.00 | 3,300.00 | 3,300.00 | 1,387.11 | 72.33 | 1,912.89 | 1,349.05 | 168.54 | 1,840.56 | - | - | 38.06 |
| G-211 | Acabado textil | 2,500.00 | 2,455.00 | 2,455.00 | 2,247.34 | - | 207.66 | 250.94 | 197.79 | 207.66 | - | 1,707.50 | 288.90 |
| G-212 | Calzado | 13,500.00 | 294.00 | 294.00 | - | - | 294.00 | - | - | 294.00 | - | - | - |

| | | | | | | | | | | | | | |
|---|-----------------------------------|------------------|------------------|------------------|------------------|---------------|------------------|------------------|-----------------|------------------|----------|-----------------|-----------------|
| G-214 | Prendas de vestir | 44,500.00 | 2,300.00 | 2,300.00 | 301.50 | 1,707.50 | 1,998.50 | 45.21 | 45.21 | 291.00 | - | 256.29 | - |
| G-219 | Otros Textiles y Vestuarios | 2,800.00 | 50.00 | 50.00 | - | - | 50.00 | - | - | 50.00 | - | - | - |
| G-221 | Diesel | 45,000.00 | 51,200.00 | 51,200.00 | 46,193.19 | - | 5,006.81 | 35,133.77 | 21,904.73 | 5,006.81 | - | - | 11,059.42 |
| G-222 | Gas | - | 300.00 | 300.00 | 112.12 | - | 187.88 | 112.12 | - | 187.88 | - | - | - |
| G-223 | Gasolina | 27,100.00 | 13,266.00 | 13,266.00 | 11,134.08 | - | 2,131.92 | 9,248.53 | 4,868.26 | 2,131.92 | - | - | 1,885.55 |
| G-224 | Lubricantes | 5,000.00 | 1,000.00 | 1,000.00 | 490.89 | - | 509.11 | 282.24 | 68.52 | 509.11 | - | 208.65 | - |
| G-229 | Otros combustibles | 500.00 | 100.00 | 100.00 | - | - | 100.00 | - | - | 100.00 | - | - | - |
| G-231 | Impresos | 2,500.00 | 1,400.00 | 1,400.00 | 702.20 | - | 697.80 | 214.20 | - | 697.80 | - | 488.00 | - |
| G-232 | Papelaria | 25,400.00 | 2,010.00 | 2,010.00 | 1,265.22 | 185.11 | 744.78 | 1,265.22 | 146.64 | 559.67 | - | - | - |
| G-239 | Otros prod. de papel o de carton | 9,800.00 | 750.00 | 750.00 | 229.95 | - | 520.05 | 225.93 | 12.05 | 520.05 | - | - | 4.02 |
| G-243 | Pinturas,colorantes y tintes | 6,500.00 | 900.00 | 900.00 | 337.85 | 79.34 | 562.15 | 210.11 | 271.34 | 482.81 | - | - | 127.74 |
| G-249 | Otros productos quimicos | 3,000.00 | 1,150.00 | 1,150.00 | 431.16 | - | 718.84 | 240.17 | 31.76 | 718.84 | - | 190.99 | - |
| G-252 | Cemento | 500.00 | 500.00 | 500.00 | 30.17 | - | 469.83 | 30.17 | - | 469.83 | - | - | - |
| G-253 | Madera | 500.00 | 500.00 | 500.00 | 228.87 | - | 271.13 | 228.87 | - | 271.13 | - | - | - |
| G-254 | Materiales de Fontaneria | 2,100.00 | 800.00 | 800.00 | 249.74 | - | 550.26 | 249.74 | 15.47 | 550.26 | - | - | - |
| G-255 | Material Electrico | 6,000.00 | 1,900.00 | 1,900.00 | 942.31 | - | 957.69 | 933.98 | 44.39 | 957.69 | - | 0.04 | 8.29 |
| G-256 | Material Metalico | 1,200.00 | 1,200.00 | 1,200.00 | 609.86 | 3.85 | 590.14 | 603.89 | 93.24 | 586.29 | - | - | 5.97 |
| G-257 | Piedra y Arena | 1,000.00 | 500.00 | 500.00 | - | - | 500.00 | - | - | 500.00 | - | - | - |
| G-259 | Otros materiales de construccion | 2,000.00 | 1,400.00 | 1,400.00 | 1,021.78 | - | 378.22 | 817.42 | 101.29 | 378.22 | - | - | 204.36 |
| G-261 | Articulos o Productos | 1,000.00 | 1,000.00 | 1,000.00 | 398.40 | - | 601.60 | 28.00 | 56.00 | 601.60 | - | 342.40 | 28.00 |
| G-262 | Herramientas e instrumentos | 4,000.00 | 1,200.00 | 1,200.00 | 207.92 | - | 992.08 | 207.92 | 100.86 | 992.08 | - | - | - |
| G-269 | Otros productos varios | 6,700.00 | 5,300.00 | 5,300.00 | 3,881.01 | 3.33 | 1,418.99 | 3,790.51 | 624.82 | 1,415.66 | - | - | 90.50 |
| g-271 | Utiles de cocina | - | 600.00 | 600.00 | 482.40 | 5.07 | 117.60 | 482.40 | 482.40 | 112.53 | - | - | - |
| G-273 | Utiles de aseo y limpieza | 15,000.00 | 1,100.00 | 1,100.00 | 543.34 | 2.88 | 556.66 | 543.34 | 77.76 | 553.78 | - | - | 4.26 |
| G-275 | Utiles y materiales de oficina | 50,810.00 | 3,670.00 | 3,670.00 | 2,830.23 | 129.26 | 839.77 | 2,825.97 | 365.46 | 710.51 | - | - | - |
| G-277 | Instrumental médico y Quirurgico | - | 70.00 | 70.00 | 69.55 | - | 0.45 | 69.55 | - | 0.45 | - | - | - |
| G-279 | Otros Utiles y Materiales | 500.00 | 500.00 | 500.00 | 301.89 | 53.93 | 198.11 | 256.89 | 151.99 | 144.18 | - | 45.00 | - |
| G-280 | Repuestos | 51,000.00 | 15,200.00 | 15,200.00 | 10,423.41 | 37.36 | 4,776.59 | 6,296.73 | 307.79 | 4,739.23 | - | 1,981.44 | 2,145.24 |
| G-291 | Alimentos y Bebidas | - | 919.00 | 919.00 | 918.17 | - | 0.83 | 918.17 | - | 0.83 | - | - | - |
| G-292 | Textiles y Vestuarios | - | 10.00 | 10.00 | 6.42 | - | 3.58 | 6.42 | - | 3.58 | - | - | - |
| G-293 | Combustible y lubricantes | - | 404.00 | 404.00 | 403.39 | - | 0.61 | 403.39 | - | 0.61 | - | - | - |
| G-295 | Productos quimicos y conexos | - | 72.00 | 72.00 | 48.89 | - | 23.11 | 48.89 | - | 23.11 | - | - | - |
| G-296 | Mat. Para Construcción y mant. | - | 3,684.00 | 3,684.00 | 266.22 | - | 3,417.78 | 52.23 | - | 3,417.78 | - | - | 213.99 |
| G-297 | Productos varios | - | 839.00 | 839.00 | 282.70 | - | 556.30 | 282.70 | - | 556.30 | - | - | - |
| g-298 | utiles y mat. Diversos | - | 204.00 | 204.00 | - | - | 204.00 | - | - | 204.00 | - | - | - |
| G-299 | Repuestos | - | 10,307.00 | 10,307.00 | 10,295.11 | - | 11.89 | 1,084.88 | 5,411.47 | 11.89 | - | - | 9,210.23 |
| 6 | Transferencias Corrientes | 23,700.00 | 36,188.00 | 36,188.00 | 34,187.13 | - | 2,000.87 | 26,187.13 | 8,000.00 | 2,000.87 | - | - | 8,000.00 |
| G-612 | indemnizaciones labores | - | 10,000.00 | 10,000.00 | 8,000.00 | - | 2,000.00 | - | 8,000.00 | 2,000.00 | - | - | 8,000.00 |
| G-664 | Cuotas a Organismos Mundiales | 23,700.00 | 26,188.00 | 26,188.00 | 26,187.13 | - | 0.87 | 26,187.13 | - | 0.87 | - | - | - |
| 3 | Inversion | 38,450.00 | 22,098.00 | 22,098.00 | 4,468.99 | 299.60 | 17,629.01 | 3,394.61 | 273.89 | 17,329.41 | - | 1,069.04 | 5.34 |
| G-301 | Equipo de comunicaciones | 2,250.00 | 1,950.00 | 1,950.00 | 551.05 | - | 1,398.95 | 551.05 | - | 1,398.95 | - | - | - |
| G-320 | Equipo Educacional y Recreativo | - | - | - | - | - | - | - | - | - | - | - | - |
| G-350 | Mobiliario de oficina | 8,000.00 | 5,200.00 | 5,200.00 | 2,919.22 | - | 2,280.78 | 2,011.75 | 53.48 | 2,280.78 | - | 907.47 | - |
| G-370 | Maquinaria y equipo | - | 220.00 | 220.00 | 58.84 | - | 161.16 | 58.84 | 58.84 | 161.16 | - | - | - |
| G-380 | Equipo de Computacion | 28,200.00 | 14,500.00 | 14,500.00 | 934.54 | 299.60 | 13,565.46 | 772.97 | 161.57 | 13,265.86 | - | 161.57 | - |
| g-391 | Maquinaria y equipo de producción | - | 214.00 | 214.00 | - | - | 214.00 | - | - | 214.00 | - | - | - |
| 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 | 1,266,298.00 | 1,266,298.00 | 1,113,735.93 | 18,594.40 | 152,562.07 | 995,535.09 | 131,089.12 | 133,967.67 | - | 31,193.04 | 87,007.80 |
| total de func. Excluyendo inversion | | 1,279,687.00 | 1,244,200.00 | 1,244,200.00 | 1,109,266.94 | 18,294.80 | 134,933.06 | 992,140.48 | 130,815.23 | 116,638.26 | - | 30,124.00 | 87,002.46 |
| total de func. Excluyendo T. corrientes | | 1,294,437.00 | 1,230,110.00 | 1,230,110.00 | 1,079,548.80 | 18,594.40 | 150,561.20 | 969,347.96 | 123,089.12 | 131,966.80 | - | 31,193.04 | 79,007.80 |

%Ejec. Total de P/ley 0.73
 % Ejec. Presu.mod/Asig. Mod. 1.00
 % Ejec. Acum/Asid.mod 0.88

% Ejec. Total de func. 0.84
 total comp/devengado 118,200.84