

Unidad Ejecutora/Fuentes Financiamiento/Rol CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Previsivo	Compromiso	Devengado	Libramiento	Pagado
<b>Total General</b>	<b>250.838,913.00</b>	<b>27.498,291.00</b>	<b>278.337,204.00</b>	<b>12,098,928.91</b>	<b>266,238,275.09</b>	<b>264,452,140.91</b>	<b>264,452,140.91</b>	<b>264,452,140.91</b>	<b>264,452,140.91</b>
<b>0002.10.2.1</b>									
<b>REMUNERACIONES Y CONTRIBUCIONES</b>	<b>231,586,810.00</b>	<b>-13,720,994.00</b>	<b>217,875,816.00</b>	<b>1,031,124.08</b>	<b>216,844,691.92</b>	<b>216,844,691.92</b>	<b>216,844,691.92</b>	<b>216,844,691.92</b>	<b>216,844,691.92</b>
2.1.1 REMUNERACIONES	173,613,479.00	17,726,570.00	191,339,849.00	1,012,761.76	190,327,087.24	190,327,087.24	190,327,087.24	190,327,087.24	190,327,087.24
2.1.1.1 Remuneraciones al personal fijo	160,258,598.00	15,042,591.00	175,301,189.00	1,253,617.14	174,047,569.86	174,047,569.86	174,047,569.86	174,047,569.86	174,047,569.86
2.1.1.1.01 Sueldos fijos	160,258,598.00	15,042,591.00	175,301,187.00	1,253,617.14	174,047,569.86	174,047,569.86	174,047,569.86	174,047,569.86	174,047,569.86
2.1.1.2 Remuneraciones al personal con carácter transitorio	0.00	1,014,552.00	1,014,552.00	-725,448.00	1,740,000.00	1,740,000.00	1,740,000.00	1,740,000.00	1,740,000.00
2.1.1.2.01 Sueldos al personal contratado e igualado	0.00	1,014,552.00	1,014,552.00	-725,448.00	1,740,000.00	1,740,000.00	1,740,000.00	1,740,000.00	1,740,000.00
2.1.1.4 Sueldo anual no-13	13,354,888.00	1,669,227.00	15,024,115.00	484,592.62	14,539,517.38	14,539,517.38	14,539,517.38	14,539,517.38	14,539,517.38
2.1.1.4.01 SOBRESUELDOS	13,354,888.00	1,669,227.00	15,024,110.00	484,592.62	14,539,517.38	14,539,517.38	14,539,517.38	14,539,517.38	14,539,517.38
2.1.2 COMPENSACION	33,709,512.00	-33,709,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.05 Compensación servicios de seguridad	33,709,512.00	-33,709,512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	24,273,819.00	2,262,148.00	26,535,967.00	18,362.32	26,517,604.68	26,517,604.68	26,517,604.68	26,517,604.68	26,517,604.68
2.1.5.1 Contribuciones al seguro de salud	11,235,099.00	1,071,628.00	12,306,727.00	27,734.76	12,278,992.24	12,278,992.24	12,278,992.24	12,278,992.24	12,278,992.24
2.1.5.1.01 Contribuciones al seguro de salud	11,235,099.00	1,071,628.00	12,306,727.00	27,734.76	12,278,992.24	12,278,992.24	12,278,992.24	12,278,992.24	12,278,992.24
2.1.5.2 Contribuciones al seguro de pensiones	11,325,456.00	984,583.00	12,310,039.00	-138,588.37	12,448,627.37	12,448,627.37	12,448,627.37	12,448,627.37	12,448,627.37
2.1.5.2.01 Contribuciones al seguro de pensiones	11,325,456.00	984,583.00	12,310,039.00	-138,588.37	12,448,627.37	12,448,627.37	12,448,627.37	12,448,627.37	12,448,627.37
2.1.5.3 Contribuciones al seguro de riesgo laboral	1,713,264.00	205,937.00	1,919,201.00	129,215.93	1,789,985.07	1,789,985.07	1,789,985.07	1,789,985.07	1,789,985.07
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	1,713,264.00	205,937.00	1,919,201.00	129,215.93	1,789,985.07	1,789,985.07	1,789,985.07	1,789,985.07	1,789,985.07
<b>0002.10.2.2</b>	<b>11,242,103.00</b>	<b>9,916,451.00</b>	<b>21,158,554.00</b>	<b>2,511,152.92</b>	<b>18,647,401.08</b>	<b>18,661,266.90</b>	<b>18,661,266.90</b>	<b>18,661,266.90</b>	<b>18,661,266.90</b>
<b>CONTRATACION DE SERVICIOS</b>	<b>11,242,103.00</b>	<b>9,916,451.00</b>	<b>21,158,554.00</b>	<b>2,511,152.92</b>	<b>18,647,401.08</b>	<b>18,661,266.90</b>	<b>18,661,266.90</b>	<b>18,661,266.90</b>	<b>18,661,266.90</b>
2.2.1 SERVICIOS BÁSICOS	0.00	-1,515,375.00	9,726,728.00	1.40	9,726,726.60	7,940,592.42	7,940,592.42	7,940,592.42	7,940,592.42
2.2.1.1 Radiocomunicación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.1.01 Radiocomunicación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	11,242,103.00	-11,242,103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3.01 Teléfono local	11,242,103.00	-11,242,103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.5 Servicio de internet y televisión por cable	0.00	9,726,728.00	9,726,728.00	1.40	9,726,726.60	7,940,592.42	7,940,592.42	7,940,592.42	7,940,592.42
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	9,726,728.00	9,726,728.00	1.40	9,726,726.60	7,940,592.42	7,940,592.42	7,940,592.42	7,940,592.42
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	2,196,838.00	2,196,838.00	0.00	2,196,838.00	2,196,838.00	2,196,838.00	2,196,838.00	2,196,838.00
2.2.2.2 Impresión y encuadernación	0.00	2,196,838.00	2,196,838.00	0.00	2,196,838.00	2,196,838.00	2,196,838.00	2,196,838.00	2,196,838.00
2.2.2.2.01 Impresión y encuadernación	0.00	2,196,838.00	2,196,838.00	0.00	2,196,838.00	2,196,838.00	2,196,838.00	2,196,838.00	2,196,838.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	3,667,970.00	3,667,970.00	2,500,001.44	1,167,968.56	1,167,968.56	1,167,968.56	1,167,968.56	1,167,968.56
2.2.4.1 Pasajes	0.00	3,667,970.00	3,667,970.00	2,500,001.44	1,167,968.56	1,167,968.56	1,167,968.56	1,167,968.56	1,167,968.56
2.2.4.1.01 Pasajes	0.00	3,667,970.00	3,667,970.00	2,500,001.44	1,167,968.56	1,167,968.56	1,167,968.56	1,167,968.56	1,167,968.56
2.2.4.2 Pasajes	0.00	3,637,970.00	3,637,970.00	2,500,001.44	1,137,968.56	1,137,968.56	1,137,968.56	1,137,968.56	1,137,968.56
2.2.4.2.01 Pasajes	0.00	3,637,970.00	3,637,970.00	2,500,001.44	1,137,968.56	1,137,968.56	1,137,968.56	1,137,968.56	1,137,968.56
2.2.5 ALQUILERES Y RENTAS	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2.2.5.8 Otros alquileres	0.00	1,657,000.00	1,657,000.00	0.00	1,657,000.00	1,657,000.00	1,657,000.00	1,657,000.00	1,657,000.00
2.2.5.8.01 Otros alquileres	0.00	1,657,000.00	1,657,000.00	0.00	1,657,000.00	1,657,000.00	1,657,000.00	1,657,000.00	1,657,000.00
<b>REPARACIONES MENORES E INSTALACIONES TEMPORALES</b>	<b>0.00</b>	<b>1,156,007.00</b>	<b>1,156,007.00</b>	<b>0.08</b>	<b>1,156,006.92</b>	<b>1,156,006.92</b>	<b>1,156,006.92</b>	<b>1,156,006.92</b>	<b>1,156,006.92</b>
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	1,156,007.00	1,156,007.00	0.08	1,156,006.92	1,156,006.92	1,156,006.92	1,156,006.92	1,156,006.92
2.2.7.2.02 Mantenimiento y reparación de equipo para computadora	0.00	944,000.00	944,000.00	0.00	944,000.00	944,000.00	944,000.00	944,000.00	944,000.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	212,007.00	212,007.00	0.08	212,006.92	212,006.92	212,006.92	212,006.92	212,006.92

Ejecución Por Cuenta Y Subcuenta  
 BALANCE APROBADO

Unidad Ejecutora, Fuentes Financiamiento Ref CCP Concepto	Presupuesto Inicial	Modificaciones Presupuestas	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO					
					Preventivo	Compromiso	Devengado	Libramiento	Pagado	
Total General	250,838,913.00	27,498,291.00	278,337,204.00	12,098,928.91	266,238,275.09	264,452,140.91	264,452,140.91	264,452,140.91	264,452,140.91	
<b>0002.10.2.2</b>	11,242,103.00	9,916,451.00	21,158,554.00	2,511,152.92	18,647,401.08	18,861,266.90	18,861,266.90	18,861,266.90	18,861,266.90	
<b>2.2</b>	11,242,103.00	9,916,451.00	21,158,554.00	2,511,152.92	18,647,401.08	18,861,266.90	18,861,266.90	18,861,266.90	18,861,266.90	
<b>2.2.8</b>	0.00	2,696,250.00	2,696,250.00	11,150.00	2,695,100.00	2,695,100.00	2,695,100.00	2,695,100.00	2,695,100.00	
<b>2.2.8.7</b>	0.00	2,696,250.00	2,696,250.00	11,150.00	2,695,100.00	2,695,100.00	2,695,100.00	2,695,100.00	2,695,100.00	
<b>2.2.8.7.06</b>	0.00	2,696,250.00	2,696,250.00	11,150.00	2,695,100.00	2,695,100.00	2,695,100.00	2,695,100.00	2,695,100.00	
<b>0002.10.2.3</b>	0.00	13,229,006.00	13,229,006.00	15.15	13,228,990.85	13,228,990.85	13,228,990.85	13,228,990.85	13,228,990.85	
<b>2.3</b>	0.00	13,229,006.00	13,229,006.00	15.15	13,228,990.85	13,228,990.85	13,228,990.85	13,228,990.85	13,228,990.85	
<b>2.3.1</b>	0.00	5,986,264.00	5,986,264.00	9.63	5,986,254.37	5,986,254.37	5,986,254.37	5,986,254.37	5,986,254.37	
<b>2.3.1.1</b>	0.00	5,982,757.00	5,982,757.00	7.23	5,982,749.77	5,982,749.77	5,982,749.77	5,982,749.77	5,982,749.77	
<b>2.3.1.1.01</b>	0.00	5,982,757.00	5,982,757.00	7.23	5,982,749.77	5,982,749.77	5,982,749.77	5,982,749.77	5,982,749.77	
<b>2.3.1.1.01</b>	0.00	5,982,757.00	5,982,757.00	7.23	5,982,749.77	5,982,749.77	5,982,749.77	5,982,749.77	5,982,749.77	
<b>2.3.1.4</b>	0.00	3,507.00	3,507.00	2.40	3,504.60	3,504.60	3,504.60	3,504.60	3,504.60	
<b>2.3.1.4.01</b>	0.00	3,507.00	3,507.00	2.40	3,504.60	3,504.60	3,504.60	3,504.60	3,504.60	
<b>2.3.2</b>	0.00	4,882,663.00	4,882,663.00	0.00	4,882,663.00	4,882,663.00	4,882,663.00	4,882,663.00	4,882,663.00	
<b>2.3.2.2</b>	0.00	164,315.00	164,315.00	0.00	164,315.00	164,315.00	164,315.00	164,315.00	164,315.00	
<b>2.3.2.2.01</b>	0.00	164,315.00	164,315.00	0.00	164,315.00	164,315.00	164,315.00	164,315.00	164,315.00	
<b>2.3.2.3</b>	0.00	4,718,348.00	4,718,348.00	0.00	4,718,348.00	4,718,348.00	4,718,348.00	4,718,348.00	4,718,348.00	
<b>2.3.2.3.01</b>	0.00	4,718,348.00	4,718,348.00	0.00	4,718,348.00	4,718,348.00	4,718,348.00	4,718,348.00	4,718,348.00	
<b>2.3.3</b>	0.00	11,505.00	11,505.00	0.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	
<b>2.3.3.2</b>	0.00	11,505.00	11,505.00	0.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	
<b>2.3.3.2.01</b>	0.00	11,505.00	11,505.00	0.00	11,505.00	11,505.00	11,505.00	11,505.00	11,505.00	
<b>2.3.3.3</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>2.3.3.3.01</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>2.3.4</b>	0.00	656,460.00	656,460.00	0.00	656,460.00	656,460.00	656,460.00	656,460.00	656,460.00	
<b>2.3.4.1</b>	0.00	656,460.00	656,460.00	0.00	656,460.00	656,460.00	656,460.00	656,460.00	656,460.00	
<b>2.3.4.1.01</b>	0.00	656,460.00	656,460.00	0.00	656,460.00	656,460.00	656,460.00	656,460.00	656,460.00	
<b>2.3.5</b>	0.00	867,137.00	867,137.00	2.20	867,134.80	867,134.80	867,134.80	867,134.80	867,134.80	
<b>2.3.5.3</b>	0.00	565,881.00	565,881.00	0.20	565,880.80	565,880.80	565,880.80	565,880.80	565,880.80	
<b>2.3.5.3.01</b>	0.00	565,881.00	565,881.00	0.20	565,880.80	565,880.80	565,880.80	565,880.80	565,880.80	
<b>2.3.5.5</b>	0.00	301,256.00	301,256.00	2.00	301,254.00	301,254.00	301,254.00	301,254.00	301,254.00	
<b>2.3.5.5.01</b>	0.00	301,256.00	301,256.00	2.00	301,254.00	301,254.00	301,254.00	301,254.00	301,254.00	
<b>2.3.6</b>	0.00	23,270.00	23,270.00	0.40	23,269.60	23,269.60	23,269.60	23,269.60	23,269.60	
<b>2.3.6.3</b>	0.00	23,270.00	23,270.00	0.40	23,269.60	23,269.60	23,269.60	23,269.60	23,269.60	
<b>2.3.6.3.03</b>	0.00	23,270.00	23,270.00	0.40	23,269.60	23,269.60	23,269.60	23,269.60	23,269.60	
<b>2.3.7</b>	0.00	275,767.00	275,767.00	0.77	275,766.23	275,766.23	275,766.23	275,766.23	275,766.23	
<b>2.3.7.2</b>	0.00	275,767.00	275,767.00	0.77	275,766.23	275,766.23	275,766.23	275,766.23	275,766.23	
<b>2.3.7.2.06</b>	0.00	275,767.00	275,767.00	0.77	275,766.23	275,766.23	275,766.23	275,766.23	275,766.23	
<b>2.3.9</b>	0.00	525,940.00	525,940.00	2.15	525,937.85	525,937.85	525,937.85	525,937.85	525,937.85	
<b>2.3.9.1</b>	0.00	16,933.00	16,933.00	0.00	16,933.00	16,933.00	16,933.00	16,933.00	16,933.00	
<b>2.3.9.1.01</b>	0.00	16,933.00	16,933.00	0.00	16,933.00	16,933.00	16,933.00	16,933.00	16,933.00	
<b>2.3.9.2</b>	0.00	435,739.00	435,739.00	0.92	435,738.08	435,738.08	435,738.08	435,738.08	435,738.08	
<b>2.3.9.2.01</b>	0.00	435,739.00	435,739.00	0.92	435,738.08	435,738.08	435,738.08	435,738.08	435,738.08	
<b>2.3.9.6</b>	0.00	44,354.00	44,354.00	0.82	44,353.18	44,353.18	44,353.18	44,353.18	44,353.18	
<b>2.3.9.6.01</b>	0.00	44,354.00	44,354.00	0.82	44,353.18	44,353.18	44,353.18	44,353.18	44,353.18	
<b>2.3.9.9</b>	0.00	28,914.00	28,914.00	0.41	28,913.59	28,913.59	28,913.59	28,913.59	28,913.59	
<b>2.3.9.9.01</b>	0.00	28,914.00	28,914.00	0.41	28,913.59	28,913.59	28,913.59	28,913.59	28,913.59	

Ejecución Por Cuenta Y Subcuenta

BALANCE APROBADO

Periodo: 2016

Unidad Ejecutora	Fuentes Financiamiento	Ref	CCP	Concepto	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	Prevenio	Compromiso	Devengado	Libramiento	Pagado
<b>ETAPAS DEL GASTO</b>													
Total General					250,838,913.00	27,498,291.00	278,337,204.00	12,098,928.91	266,238,275.09	264,482,140.91	264,482,140.91	264,482,140.91	264,482,140.91
<b>0002.10.2.6</b>					8,000,000.00	3,488,351.00	11,488,351.00	8,556,630.15	2,931,720.85	2,931,720.85	2,931,720.85	2,931,720.85	2,931,720.85
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES				8,000,000.00	3,488,351.00	11,488,351.00	8,556,630.15	2,931,720.85	2,931,720.85	2,931,720.85	2,931,720.85	2,931,720.85
2.6.1	MOBILIARIO Y EQUIPO				8,000,000.00	1,772,726.00	9,772,726.00	8,556,630.15	1,216,095.85	1,216,095.85	1,216,095.85	1,216,095.85	1,216,095.85
2.6.1.1	Muebles de oficina y estantería				0.00	733,378.00	733,378.00	442,437.20	290,940.80	290,940.80	290,940.80	290,940.80	290,940.80
2.6.1.1.01	Muebles de oficina y estantería				0.00	733,378.00	733,378.00	442,437.20	290,940.80	290,940.80	290,940.80	290,940.80	290,940.80
2.6.1.2	Muebles de alojamiento				0.00	265,206.00	265,206.00	1.00	265,205.00	265,205.00	265,205.00	265,205.00	265,205.00
2.6.1.2.01	Muebles de alojamiento, excepto de oficina y estantería				0.00	265,206.00	265,206.00	1.00	265,205.00	265,205.00	265,205.00	265,205.00	265,205.00
2.6.1.3	Equipos de computo				8,000,000.00	41,538.00	8,041,538.00	8,000,000.71	41,538.29	41,538.29	41,538.29	41,538.29	41,538.29
2.6.1.3.01	Equipo computacional				8,000,000.00	41,538.00	8,041,538.00	8,000,000.71	41,538.29	41,538.29	41,538.29	41,538.29	41,538.29
2.6.1.4	Electrodomesticos				0.00	714,903.00	714,903.00	96,491.24	618,411.76	618,411.76	618,411.76	618,411.76	618,411.76
2.6.1.4.01	Electrodomesticos				0.00	714,903.00	714,903.00	96,491.24	618,411.76	618,411.76	618,411.76	618,411.76	618,411.76
2.6.1.9	Otros mobiliarios y equipos no identificados				0.00	17,700.00	17,700.00	17,700.00	0.00	0.00	0.00	0.00	0.00
2.6.1.9.01	Otros Mobiliarios Y Equipos no Identificados Precedentemente				0.00	17,700.00	17,700.00	17,700.00	0.00	0.00	0.00	0.00	0.00
2.6.4	VEHICULOS Y EQUIPO DE TRANSPORTE, TRACCION Y ELEVACION				0.00	1,715,625.00	1,715,625.00	0.00	1,715,625.00	1,715,625.00	1,715,625.00	1,715,625.00	1,715,625.00
2.6.4.1	Automoviles y camiones				0.00	1,715,625.00	1,715,625.00	0.00	1,715,625.00	1,715,625.00	1,715,625.00	1,715,625.00	1,715,625.00
2.6.4.1.01	Automoviles y camiones				0.00	1,715,625.00	1,715,625.00	0.00	1,715,625.00	1,715,625.00	1,715,625.00	1,715,625.00	1,715,625.00
<b>0002.10.2.7</b>					0.00	14,585,477.00	14,585,477.00	6.61	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39
2.7	OBRAS				0.00	14,585,477.00	14,585,477.00	6.61	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39
2.7.1	OBRAS EN EDIFICACIONES				0.00	14,585,477.00	14,585,477.00	6.61	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39
2.7.1.2	Obras para edificación no residencial				0.00	14,585,477.00	14,585,477.00	6.61	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39
2.7.1.2.01	Obras para edificación no residencial				0.00	14,585,477.00	14,585,477.00	6.61	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39	14,585,470.39

Tipo Moneda : 1 - Nacional  
 Selecciones) del Grid Clasificador Posee 2 valores!  
 [2016-0202-01-01-0002-DIRECCION GENERAL DE MIGRACION, 0199-FONDO GENERAL]  
 Tipo Gasto : Presupuestado  
 Parametros Reporte:  
 Hasta : 31/12/2016 23:59  
 null - Balance Aprobado  
 Lista Clasificadores :  
 Posee 2 valores!  
 [2016-0202-01-01-0002-DIRECCION GENERAL DE MIGRACION, 0199-FONDO GENERAL]  
 Preconfiguración :  
 Periodo : 2016  
 Institucional : N  
 Partida Libre : S  
 Titulo Reporte : Ejecucion por Cuenta y Subcuenta  
 No Presupuestado : N  
 Tipo Fecha : 01-01-Hist.Registro  
 Reportes Anteriores :  
 Tipo de Reporte : pdf Archivo PDF Acrobat  
 Entidad : 3º Poder Ejecutivo  
 Clasificador : dr.gov.sigef.clasificadores.inoperativos.fuentes.financiamiento.LookupVOCmpfuentes.financiamiento.Fuentes Financiamiento  
 Nombre :