

# INSTITUTO DE LA PROPIEDAD

## 24-IP

### Ejecución del Presupuesto por Estructura Presupuestaria

NOV-2020

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Presupuesto 2020

| Objeto de Gasto          |                                                                                                                      | Nombre | Presupuesto Solicitado | Presupuesto Modificado | Compromiso           | %            | Pagado               |
|--------------------------|----------------------------------------------------------------------------------------------------------------------|--------|------------------------|------------------------|----------------------|--------------|----------------------|
| <b>FP FONDOS PROPIOS</b> |                                                                                                                      |        | <b>519,873,356.00</b>  | <b>545,190,056.00</b>  | <b>38,946,529.87</b> | <b>7.14%</b> | <b>30,055,086.28</b> |
| <b>10000</b>             | <b>SERVICIOS PERSONALES</b>                                                                                          |        | <b>390,820,187.00</b>  | <b>386,567,809.20</b>  | <b>26,218,339.95</b> | <b>6.78%</b> | <b>18,389,760.95</b> |
| 11100                    | Sueldos Básicos                                                                                                      |        | 234,391,932.00         | 232,951,670.69         | 18,960,114.88        | 8.14%        | 14,511,112.79        |
| 11510                    | Decimotercer Mes                                                                                                     |        | 18,282,661.00          | 19,082,167.14          | 0.00                 | 0.00%        | 0.00                 |
| 11520                    | Decimocuarto Mes                                                                                                     |        | 18,282,661.00          | 18,343,861.00          | 0.00                 | 0.00%        | 0.00                 |
| 11600                    | Complementos                                                                                                         |        | 16,923,899.00          | 16,923,899.00          | 1,041,726.91         | 6.16%        | 1,037,601.91         |
| 11710                    | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo |        | 31,538,988.00          | 32,278,245.58          | 2,741,070.82         | 8.49%        | 0.00                 |
| 11750                    | Contribuciones para Seguro Social                                                                                    |        | 5,272,032.00           | 5,670,687.70           | 459,661.76           | 8.11%        | 0.00                 |
| 12100                    | Sueldos Básicos                                                                                                      |        | 24,192,612.00          | 26,370,042.64          | 2,079,748.46         | 7.89%        | 2,003,295.45         |
| 12200                    | Jornales                                                                                                             |        | 132,000.00             | 1,100,713.06           | 0.00                 | 0.00%        | 0.00                 |
| 12410                    | Decimotercer Mes                                                                                                     |        | 2,016,051.00           | 1,890,550.35           | 0.00                 | 0.00%        | 0.00                 |
| 12420                    | Decimocuarto Mes                                                                                                     |        | 2,016,051.00           | 1,644,745.46           | 0.00                 | 0.00%        | 0.00                 |
| 12550                    | Contribuciones para Seguro Social                                                                                    |        | 1,096,044.00           | 1,251,975.36           | 102,117.12           | 8.16%        | 7,015.68             |
| 12910                    | Contratos Especiales                                                                                                 |        | 10,895,256.00          | 13,971,422.66          | 833,900.00           | 5.97%        | 830,735.12           |
| 13000                    | Asignaciones Familiares                                                                                              |        | 600,000.00             | 600,000.00             | 0.00                 | 0.00%        | 0.00                 |
| 14300                    | Gastos de Representación en el País                                                                                  |        | 180,000.00             | 180,000.00             | 0.00                 | 0.00%        | 0.00                 |
| 16200                    | Compensaciones                                                                                                       |        | 25,000,000.00          | 14,307,828.56          | 0.00                 | 0.00%        | 0.00                 |
| <b>20000</b>             | <b>SERVICIOS NO PERSONALES</b>                                                                                       |        | <b>99,397,871.00</b>   | <b>106,384,714.42</b>  | <b>9,179,881.47</b>  | <b>8.63%</b> | <b>8,644,416.49</b>  |
| 21100                    | Energía Eléctrica                                                                                                    |        | 9,902,424.00           | 9,902,424.00           | 355,313.93           | 3.59%        | 355,313.93           |
| 21200                    | Agua                                                                                                                 |        | 1,039,056.00           | 1,039,056.00           | 21,870.30            | 2.10%        | 21,870.30            |
| 21410                    | Correo Postal                                                                                                        |        | 1,350,648.00           | 1,350,648.00           | 59,109.21            | 4.38%        | 51,399.31            |
| 21420                    | Telefonía Fija                                                                                                       |        | 334,848.00             | 334,848.00             | 19,409.69            | 5.80%        | 19,409.69            |
| 21430                    | Telefonía Celular                                                                                                    |        | 36,000.00              | 36,000.00              | 0.00                 | 0.00%        | 0.00                 |
| 22100                    | Alquiler de Edificios, Viviendas y Locales                                                                           |        | 27,415,056.00          | 29,439,056.00          | 4,874,996.70         | 16.56%       | 4,737,512.01         |
| 23100                    | Mantenimiento y Reparación de Edificios y Locales                                                                    |        | 910,000.00             | 513,000.00             | 63,850.00            | 12.45%       | 57,850.00            |
| 23200                    | Mantenimiento y Reparación de Equipos y Medios de Transporte                                                         |        | 1,004,800.00           | 554,800.00             | 7,138.11             | 1.29%        | 6,741.05             |
| 23350                    | Mantenimiento y Reparación de Equipo para Computación                                                                |        | 200,000.00             | 181,500.00             | 0.00                 | 0.00%        | 0.00                 |
| 23360                    | Mantenimiento y Reparación de Equipo de Oficina y Muebles                                                            |        | 988,000.00             | 701,452.62             | 23,345.00            | 3.33%        | 23,345.00            |
| 23390                    | Mantenimiento y Reparación de Otros Equipos                                                                          |        | 200,000.00             | 297,000.00             | 2,500.00             | 0.84%        | 2,500.00             |
| 23500                    | Limpieza, Aseo y Fumigación                                                                                          |        | 280,000.00             | 6,484,000.00           | 594,968.00           | 9.18%        | 517,520.00           |
| 23600                    | Mantenimiento de Sistemas Informáticos                                                                               |        | 472,000.00             | 438,000.00             | 0.00                 | 0.00%        | 0.00                 |
| 24130                    | Servicios Médicos                                                                                                    |        | 0.00                   | 900,000.00             | 47,015.00            | 5.22%        | 47,015.00            |
| 24300                    | Servicios Jurídicos                                                                                                  |        | 0.00                   | 1,400.00               | 0.00                 | 0.00%        | 0.00                 |
| 24500                    | Servicios de Capacitación                                                                                            |        | 3,719,854.00           | 4,176,559.36           | 0.00                 | 0.00%        | 0.00                 |
| 24600                    | Servicios de Informática y Sistemas Computarizados                                                                   |        | 0.00                   | 101,108.00             | 0.00                 | 0.00%        | 0.00                 |

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Presupuesto 2020

| Objeto de Gasto          | Nombre                                                                               | Presupuesto Solicitado | Presupuesto Modificado | Compromiso           | %            | Pagado               |
|--------------------------|--------------------------------------------------------------------------------------|------------------------|------------------------|----------------------|--------------|----------------------|
| <b>FP FONDOS PROPIOS</b> |                                                                                      | <b>519,873,356.00</b>  | <b>545,190,056.00</b>  | <b>38,946,529.87</b> | <b>7.14%</b> | <b>30,055,086.28</b> |
| <b>20000</b>             | <b>SERVICIOS NO PERSONALES</b>                                                       | <b>99,397,871.00</b>   | <b>106,384,714.42</b>  | <b>9,179,881.47</b>  | <b>8.63%</b> | <b>8,644,416.49</b>  |
| 24710                    | Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas | 72,000.00              | 60,000.00              | 0.00                 | 0.00%        | 0.00                 |
| 24900                    | Otros Servicios Técnicos Profesionales                                               | 300,000.00             | 4,185,208.34           | 517,200.00           | 12.36%       | 472,180.00           |
| 25100                    | Servicio de Transporte                                                               | 9,000.00               | 763,350.00             | 0.00                 | 0.00%        | 0.00                 |
| 25400                    | Primas y Gastos de Seguro                                                            | 1,079,365.00           | 1,044,230.73           | 35,841.82            | 3.43%        | 31,166.80            |
| 25600                    | Publicidad y Propaganda                                                              | 1,085,008.00           | 1,211,008.00           | 1,667.50             | 0.14%        | 1,450.00             |
| 25700                    | Servicios de Internet                                                                | 1,519,812.00           | 1,632,789.50           | 3,903.52             | 0.24%        | 3,720.45             |
| 25900                    | Otros Servicios Comerciales y Financieros                                            | 18,000.00              | 18,000.00              | 300.00               | 1.67%        | 300.00               |
| 26210                    | Viáticos Nacionales                                                                  | 12,518,000.00          | 12,496,010.63          | 524,817.29           | 4.20%        | 532,831.29           |
| 26220                    | Viáticos al Exterior                                                                 | 40,000.00              | 40,000.00              | 0.00                 | 0.00%        | 0.00                 |
| 27210                    | Tasas                                                                                | 400,000.00             | 431,286.87             | 0.00                 | 0.00%        | 0.00                 |
| 27300                    | Multas y Recargos                                                                    | 0.00                   | 1,800.00               | 0.00                 | 0.00%        | 0.00                 |
| 27500                    | Gastos Judiciales                                                                    | 30,000,000.00          | 17,820,678.37          | 0.00                 | 0.00%        | 0.00                 |
| 29100                    | Ceremonial y Protocolo                                                               | 1,704,000.00           | 1,689,500.00           | 0.00                 | 0.00%        | 0.00                 |
| 29200                    | Servicios de Vigilancia                                                              | 2,800,000.00           | 8,540,000.00           | 2,026,635.40         | 23.73%       | 1,762,291.66         |
| <b>30000</b>             | <b>MATERIALES Y SUMINISTROS</b>                                                      | <b>21,206,709.00</b>   | <b>33,087,668.19</b>   | <b>2,402,287.35</b>  | <b>7.26%</b> | <b>1,951,977.45</b>  |
| 31100                    | Alimentos y Bebidas para Personas                                                    | 1,599,398.00           | 1,442,159.08           | 223,970.79           | 15.53%       | 20,544.41            |
| 31500                    | Madera, Corchos y Manufacturas                                                       | 0.00                   | 106,850.73             | 299.88               | 0.28%        | 299.88               |
| 32200                    | Confecciones Textiles                                                                | 7,000.00               | 49,200.00              | 0.00                 | 0.00%        | 0.00                 |
| 32310                    | Prendas de Vestir                                                                    | 378,580.00             | 454,017.02             | 0.00                 | 0.00%        | 0.00                 |
| 33100                    | Papel de Escritorio                                                                  | 1,019,958.00           | 1,008,842.72           | 0.00                 | 0.00%        | 0.00                 |
| 33300                    | Productos de Artes Gráficas                                                          | 4,095,501.00           | 4,835,753.00           | 3,489.90             | 0.07%        | 3,489.90             |
| 33400                    | Productos de Papel y Cartón                                                          | 2,916,551.00           | 3,091,180.99           | 14,117.29            | 0.46%        | 12,404.15            |
| 33500                    | Libros, Revistas y Periódicos                                                        | 33,451.00              | 33,451.00              | 0.00                 | 0.00%        | 0.00                 |
| 34400                    | Llantas y Cámaras de Aire                                                            | 514,000.00             | 414,000.00             | 57,242.40            | 13.83%       | 49,776.00            |
| 35100                    | Productos Químicos                                                                   | 292,500.00             | 292,500.00             | 0.00                 | 0.00%        | 0.00                 |
| 35210                    | Productos Farmacéuticos y Medicinales Varios                                         | 39,387.00              | 343,487.00             | 0.00                 | 0.00%        | 0.00                 |
| 35500                    | Tintas, Pinturas y Colorantes                                                        | 11,560.00              | 133,187.01             | 6,319.55             | 4.74%        | 6,319.55             |
| 35620                    | Diesel                                                                               | 1,560,000.00           | 2,046,387.04           | 161,998.29           | 7.92%        | 161,998.29           |
| 35650                    | Aceites y Grasas Lubricantes                                                         | 280,000.00             | 280,000.00             | 7,230.00             | 2.58%        | 7,230.00             |
| 35800                    | Productos de Material Plástico                                                       | 12,400.00              | 273,200.00             | 14,508.02            | 5.31%        | 14,508.02            |
| 35930                    | Productos Químicos de Uso Personal                                                   | 840.00                 | 1,900,840.00           | 910.00               | 0.05%        | 910.00               |
| 36100                    | Productos Ferrosos                                                                   | 0.00                   | 330,000.00             | 173,552.25           | 52.59%       | 150,624.45           |
| 36300                    | Estructura Metálicas Acabadas                                                        | 0.00                   | 125,000.00             | 0.00                 | 0.00%        | 0.00                 |

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NOV-2020

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Presupuesto 2020

| Objeto de Gasto   |                                                                              | Nombre | Presupuesto Solicitado | Presupuesto Modificado | Compromiso    | %      | Pagado        |
|-------------------|------------------------------------------------------------------------------|--------|------------------------|------------------------|---------------|--------|---------------|
| FP FONDOS PROPIOS |                                                                              |        | 519,873,356.00         | 545,190,056.00         | 38,946,529.87 | 7.14%  | 30,055,086.28 |
| 30000             | MATERIALES Y SUMINISTROS                                                     |        | 21,206,709.00          | 33,087,668.19          | 2,402,287.35  | 7.26%  | 1,951,977.45  |
| 36400             | Herramientas Menores                                                         |        | 204,994.00             | 187,554.15             | 3,881.50      | 2.07%  | 3,881.50      |
| 36920             | Accesorios de Metal                                                          |        | 41,085.00              | 42,885.00              | 402.50        | 0.94%  | 402.50        |
| 36930             | Elementos de Ferretería                                                      |        | 396,512.00             | 533,587.82             | 15,049.76     | 2.82%  | 15,049.76     |
| 37300             | Productos de Loza y Porcelana                                                |        | 37,500.00              | 30,280.98              | 0.00          | 0.00%  | 0.00          |
| 37400             | Productos de Cemento, Asbesto y Yeso                                         |        | 33,600.00              | 251,600.00             | 0.00          | 0.00%  | 0.00          |
| 39100             | Elementos de Limpieza y Aseo Personal                                        |        | 692,173.00             | 2,673,768.84           | 126,818.77    | 4.74%  | 113,227.61    |
| 39200             | Útiles de Escritorio, Oficina y Enseñanza                                    |        | 1,168,570.00           | 1,247,933.32           | 10,310.11     | 0.83%  | 9,284.62      |
| 39300             | Útiles y Materiales Eléctricos                                               |        | 700,792.00             | 729,666.89             | 1,333.96      | 0.18%  | 1,333.96      |
| 39400             | Utensilios de Cocina y Comedor                                               |        | 10,000.00              | 10,000.00              | 0.00          | 0.00%  | 0.00          |
| 39530             | Material Médico Quirúrgico Menor                                             |        | 0.00                   | 3,271,260.00           | 23,846.90     | 0.73%  | 23,846.90     |
| 39600             | Repuestos y Accesorios                                                       |        | 5,156,357.00           | 6,945,075.60           | 1,557,005.48  | 22.42% | 1,356,845.95  |
| 39800             | Útiles Deportivos y Recreativos                                              |        | 4,000.00               | 4,000.00               | 0.00          | 0.00%  | 0.00          |
| 40000             | BIENES CAPITALIZABLES                                                        |        | 7,968,589.00           | 18,169,864.19          | 591,021.10    | 3.25%  | 513,931.39    |
| 42110             | Muebles Varios de Oficina                                                    |        | 361,941.00             | 19,475.22              | 0.00          | 0.00%  | 0.00          |
| 42120             | Equipos Varios de Oficina                                                    |        | 1,051,461.00           | 292,715.00             | 0.00          | 0.00%  | 0.00          |
| 42130             | Muebles para Alojamiento Colectivo                                           |        | 24,500.00              | 24,500.00              | 0.00          | 0.00%  | 0.00          |
| 42140             | Electrodomésticos                                                            |        | 27,299.00              | 29,875.68              | 0.00          | 0.00%  | 0.00          |
| 42340             | Equipos de Elevación y Tracción                                              |        | 16,000.00              | 9,300.00               | 0.00          | 0.00%  | 0.00          |
| 42400             | Equipo Médico y de Laboratorio                                               |        | 6,000.00               | 6,000.00               | 0.00          | 0.00%  | 0.00          |
| 42410             | Equipo médico, sanitario, hospitalario e instrumental                        |        | 0.00                   | 533,528.00             | 0.00          | 0.00%  | 0.00          |
| 42510             | Equipo de Comunicación                                                       |        | 197,535.00             | 152,777.07             | 0.00          | 0.00%  | 0.00          |
| 42520             | Equipo de Señalamiento                                                       |        | 79,000.00              | 1,051,165.19           | 0.00          | 0.00%  | 0.00          |
| 42600             | Equipos para Computación                                                     |        | 4,483,013.00           | 13,458,580.03          | 536,971.10    | 3.99%  | 466,931.39    |
| 42800             | Herramientas Mayores                                                         |        | 78,000.00              | 10,000.00              | 0.00          | 0.00%  | 0.00          |
| 45100             | Aplicaciones Informáticas                                                    |        | 1,261,840.00           | 2,581,948.00           | 54,050.00     | 2.09%  | 47,000.00     |
| 50000             | TRANSFERENCIAS Y DONACIONES                                                  |        | 480,000.00             | 980,000.00             | 555,000.00    | 56.63% | 555,000.00    |
| 51220             | Ayuda Social a Personas                                                      |        | 200,000.00             | 900,000.00             | 555,000.00    | 61.67% | 555,000.00    |
| 53210             | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias |        | 80,000.00              | 80,000.00              | 0.00          | 0.00%  | 0.00          |
| Totales:          |                                                                              |        | 519,873,356.00         | 545,190,056.00         | 38,946,529.87 | 7.14%  | 30,055,086.28 |