

INFORMACIÓN PRESUPUESTARIA MENSUAL CAMARA DE DIPUTADOS

Julio 2017

| Descripción | Presupuestado | Afect. Preventiva | Compromiso | Ord. a Pagar |
|----------------------------------|-----------------------|--------------------------|-----------------------|-----------------------|
| PERSONAL PERMANENTE | 241.018.940,00 | 140.749.948,87 | 140.474.800,04 | 140.474.800,04 |
| PERS. PERMANENTE-ADICIONALES | 2.950.838,00 | 1.611.635,22 | 1.605.887,36 | 1.605.887,36 |
| PERSONAL TEMPORARIO | 8.287.785,00 | 5.812.409,99 | 4.981.267,81 | 4.981.267,81 |
| ASIGNACIONES FAMILIARES | 1.971.556,00 | 1.568.519,00 | 1.568.519,00 | 1.568.519,00 |
| SERVICIOS EXTRAORDINARIOS | 363.211,00 | 110.785,80 | 110.785,80 | 110.785,80 |
| ASISTENCIA SOCIAL AL PERSONAL | | 199.788,21 | 199.788,21 | 199.788,21 |
| ASIST. SOCIAL AL PERS-ANTICIPOS | | | | |
| BIENES DE CONSUMO | 9.902.960,00 | 5.049.364,49 | 4.486.255,51 | 4.486.255,51 |
| BIENES DE CONS-DEFENSORIA | 56.174,00 | 14.436,67 | 14.436,67 | 14.436,67 |
| BIENES DE CONS-P. PATAGONICO | 110.261,00 | 12.888,82 | 12.888,82 | 12.888,82 |
| SERVICIOS NO PERSONALES | 13.093.541,00 | 9.315.051,84 | 7.553.996,54 | 7.553.996,54 |
| SERV. NO PERS.-DEFENSORIA | 166.746,00 | 78.077,63 | 78.077,63 | 78.077,63 |
| SER. NO PER-PARL. PATAGONICO | 154.422,00 | 63.980,00 | 63.980,00 | 63.980,00 |
| SERV. NO PERSON.-ALQUILERES | 245.000,00 | 165.166,66 | 64.666,66 | 64.666,66 |
| BIENES Y SERVIC. SIN DISCRIMINAR | 22.324.403,00 | 13.013.588,50 | 13.013.588,50 | 13.013.588,50 |
| OTROS | 13.750.445,00 | 7.784.050,00 | 7.784.050,00 | 7.784.050,00 |
| EQUIPAMIENTO | 1.500.000,00 | 1.400.431,74 | 1.400.431,74 | 1.400.431,74 |
| INVERSION ADMINISTRATIVA | 210.000,00 | 166.015,23 | 166.015,23 | 166.015,23 |
| REFACCIONES-CAM. DE DIPUT. | 4.850.000,00 | | | |
| ADICIONAL POR ANTIGUEDAD | 23.240.084,00 | 13.119.179,00 | 13.119.179,00 | 13.119.179,00 |
| A.R.T. | 4.173.170,00 | 2.450.803,11 | 2.450.803,11 | 2.450.803,11 |
| | 348.369.536,00 | 202.686.120,78 | 199.149.417,63 | 199.149.417,63 |

| Partida Principal | Presupuestado | Ejecutado |
|--------------------------|-----------------------|-----------------------|
| Personal | 282.005.584,00 | 164.511.030,33 |
| Bienes y Servicios | 46.053.507,00 | 25.287.890,33 |
| Subsidios | 13.750.445,00 | 7.784.050,00 |
| Bienes de Capital | 1.710.000,00 | 1.566.446,97 |
| Trabajo Público | 4.850.000,00 | |
| | 348.369.536,00 | 199.149.417,63 |