

INFORMACIÓN PRESUPUESTARIA MENSUAL CAMARA DE DIPUTADOS

Mayo 2017

| Descripción | Presupuestado | Afect. Preventiva | Compromiso | Ord. a Pagar |
|----------------------------------|-----------------------|--------------------------|-----------------------|-----------------------|
| PERSONAL PERMANENTE | 241.018.940,00 | 91.432.596,65 | 91.157.447,82 | 91.157.447,82 |
| PERS. PERMANENTE-ADICIONALES | 2.950.838,00 | 1.125.888,99 | 1.120.141,13 | 1.120.141,13 |
| PERSONAL TEMPORARIO | 8.287.785,00 | 4.019.451,09 | 3.188.308,91 | 3.188.308,91 |
| ASIGNACIONES FAMILIARES | 1.971.556,00 | 1.228.033,00 | 1.228.033,00 | 1.228.033,00 |
| SERVICIOS EXTRAORDINARIOS | 363.211,00 | 64.108,24 | 64.108,24 | 64.108,24 |
| ASISTENCIA SOCIAL AL PERSONAL | | 141.225,95 | 141.225,95 | 141.225,95 |
| ASIST. SOCIAL AL PERS-ANTICIPOS | | | | |
| BIENES DE CONSUMO | 9.902.960,00 | 3.914.934,54 | 2.876.414,36 | 2.876.414,36 |
| BIENES DE CONS-DEFENSORIA | 56.174,00 | 3.083,67 | 3.083,67 | 3.083,67 |
| BIENES DE CONS-P. PATAGONICO | 110.261,00 | 14.494,98 | 14.494,98 | 14.494,98 |
| SERVICIOS NO PERSONALES | 13.093.541,00 | 7.369.291,54 | 5.076.386,82 | 5.076.386,82 |
| SERV. NO PERS.-DEFENSORIA | 166.746,00 | 54.310,21 | 54.310,21 | 54.310,21 |
| SER. NO PER-PARL. PATAGONICO | 154.422,00 | 67.410,00 | 67.410,00 | 67.410,00 |
| SERV. NO PERSON.-ALQUILERES | 245.000,00 | 165.166,66 | 24.666,66 | 24.666,66 |
| BIENES Y SERVIC. SIN DISCRIMINAR | 22.324.403,00 | 9.310.804,50 | 9.310.804,50 | 9.310.804,50 |
| OTROS | 13.750.445,00 | 5.240.750,00 | 5.240.750,00 | 5.240.750,00 |
| EQUIPAMIENTO | 1.500.000,00 | 1.321.272,73 | 1.247.072,73 | 1.247.072,73 |
| INVERSION ADMINISTRATIVA | 210.000,00 | 158.586,47 | 158.586,47 | 158.586,47 |
| REFACCIONES-CAM. DE DIPUT. | 4.850.000,00 | | | |
| ADICIONAL POR ANTIGUEDAD | 23.240.084,00 | 9.183.913,60 | 9.183.913,60 | 9.183.913,60 |
| A.R.T. | 4.173.170,00 | 1.465.075,49 | 1.465.075,49 | 1.465.075,49 |
| | 348.369.536,00 | 136.280.398,31 | 131.622.234,54 | 131.622.234,54 |

| Partida Principal | Presupuestado | Ejecutado |
|--------------------------|-----------------------|-----------------------|
| Personal | 282.005.584,00 | 107.548.254,14 |
| Bienes y Servicios | 46.053.507,00 | 17.427.571,20 |
| Subsidios | 13.750.445,00 | 5.240.750,00 |
| Bienes de Capital | 1.710.000,00 | 1.405.659,20 |
| Trabajo Público | 4.850.000,00 | |
| | 348.369.536,00 | 131.622.234,54 |