

| OBJETO  | DENOMINACION                                                        | Presupuesto    | Presupuesto    | Devengado     | Disponible    |
|---------|---------------------------------------------------------------------|----------------|----------------|---------------|---------------|
|         |                                                                     | Aprobado       | Vigente        |               |               |
| 15      | INGRESOS                                                            | 140,500,000.00 | 10,557,265.20  | 5,934,400.00  | 4,831,865.20  |
| 15200   | Venta de Servicios                                                  | 132,991,130.00 | 10,557,265.20  | 5,725,400.00  | 4,831,865.20  |
| 15299   | Venta de Servicios Varios                                           | 132,991,130.00 | 10,557,265.20  | 5,725,400.00  | 4,831,865.20  |
| 18000   | TRANSFERENCIAS Y DONACIONES CORRIENTES                              |                |                |               |               |
| 18100   | TRANSFERENCIAS Y DONACIONES CORRIENTES DEL GOBIERNO GENERAL         | 7,508,870.00   | 0.00           | 209,000.00    | -209,000.00   |
| 18101   | Transferencias y Donaciones Corrientes de la Administración Central | 7,508,870.00   |                | 209,000.00    | -209,000.00   |
| 18102   | Transferencia y Donaciones Sector Privado Extranjero                |                |                |               | 0.00          |
|         | EGRESOS                                                             |                |                |               |               |
|         | Servicios Personales                                                | 43,781,446.00  | 24,688,200.52  | 2,389,995.07  | 22,298,204.45 |
| 111     | Sueldos y Salarios Basicos                                          | 16,055,281.00  | 10,104,675.82  | 1,257,449.92  | 8,847,225.90  |
| 113     | Adiciones ( Vacaciones )                                            | 1,337,941.00   | 365,040.61     | 35,530.00     | 329,510.61    |
| 114     | Aguinaldo y Decimo Cuarto Mes                                       | 2,675,879.00   | 709,503.93     | 132,938.33    | 576,565.60    |
| 115     | Dietas                                                              | 792,000.00     | 487,000.00     | 203,794.58    | 283,205.42    |
| 117     | Contribuciones Patronales para Jubilaciones                         | 1,704,063.00   | 1,053,863.12   | 133,725.24    | 920,137.88    |
| 118     | Contribuciones Patronales Seguro Social                             | 337,147.00     | 111,858.55     | 39,500.58     | 72,357.97     |
| 121     | Sueldos y Salarios Basicos Contrato                                 | 1,519,135.00   | 959,908.66     | 130,507.86    | 829,400.80    |
| 130     | Asignaciones Familiares ( Bono Educacional)                         | 97,000.00      | 68,763.72      |               | 68,763.72     |
| 142     | Gastos de Representacion en el Exterior Y Nacional                  | 50,000.00      | 50,000.00      | 2,974.36      | 47,025.64     |
| 151     | Asistencias sociales varias ,funerales, capacitaciones y otros      | 100,000.00     | 892,000.00     | 159,596.59    | 732,403.41    |
| 161     | Beneficios y Compensaciones ,premios selección ,prestaciones        | 19,113,000.00  | 9,885,586.11   | 293,978.61    | 9,591,607.50  |
| 210-299 | Servicios no Personales                                             | 94,558,400.00  | 67,980,140.74  | 5,119,575.86  | 62,860,564.88 |
| 210     | Servicios Basicos                                                   | 1,110,000.00   | 820,657.14     | 70,901.29     | 749,755.86    |
|         | Energia Electrica                                                   | 360,000.00     | 278,953.34     | 34,149.12     | 244,804.22    |
| 214     | Telefonos , Telex y telegrafos Publicos                             | 150,000.00     | 48,806.54      | 17,040.27     | 31,766.27     |
| 215     | Servicios Telefonía Privada                                         | 540,000.00     | 449,544.44     | 15,056.02     | 434,488.43    |
| 216     | Correos e Internet                                                  | 60,000.00      | 43,352.82      | 4,655.88      | 38,696.94     |
| 220     | Alquileres y Derechos                                               | 813,780.00     | 554,842.67     | 68,910.22     | 485,932.45    |
| 223     | Alquiler de viviendas para personal                                 | 813,780.00     | 554,842.67     | 68,910.22     | 485,932.45    |
| 230     | Mantenimiento y Reparacion de Obras                                 | 650,000.00     | 522,374.09     | 10,000.00     | 512,374.09    |
| 231     | Mant. y Repar. de Edificios y Viviendas                             | 350,000.00     | 260,959.09     |               | 260,959.09    |
|         | Mantenimiento ( marcate ) de Canchas                                | 300,000.00     | 261,415.00     | 10,000.00     | 251,415.00    |
| 240     | Mant. y Repar. de maquinaria y Equipo                               | 120,000.00     | 86,361.00      | 0.00          | 86,361.00     |
| 243     | Mant. y Repar. de Equipo Construc. Transp. e Ind                    | 120,000.00     | 86,361.00      |               | 86,361.00     |
| 250     | Servicios Tecnicos y Profesionales                                  | 35,241,031.00  | 23,472,819.94  | 3,067,869.33  | 20,404,950.61 |
| 259     | Otros Serv. Tecnicos y Prof. no Contemplados                        | 35,241,031.00  | 23,472,819.94  | 3,067,869.33  | 20,404,950.61 |
| 260     | Servicios Comerciales y Financieros                                 | 3,100,000.00   | 3,051,022.42   | 0.00          | 3,051,022.42  |
|         | Comisiones y Gastos Bancarios                                       | 3,100,000.00   | 3,051,022.42   |               | 3,051,022.42  |
| 270     | Pasajes Viaticos y Otros Gastos de Viaje                            | 22,002,720.00  | 8,225,090.90   | 1,100,241.52  | 7,124,849.38  |
| 271     | Pasajes Nacionales                                                  | 250,000.00     | 550,000.00     |               | 550,000.00    |
| 272     | Viaticos Nacionales y Otros gastos de viaje                         | 7,334,400.00   | 170,779.44     |               | 170,779.44    |
| 273     | Pasajes al Exterior                                                 | 7,100,000.00   | 2,520,470.60   | 505,096.10    | 2,015,374.50  |
| 274     | Viaticos al Exterior y Otros gastos de viaje                        | 7,318,320.00   | 4,983,840.86   | 595,145.42    | 4,388,695.44  |
| 290     | Otros Servicios No Personales                                       | 31,520,869.00  | 31,246,972.58  | 801,653.50    | 30,445,319.08 |
| 291     | Servicios de Ceremonial y Protocolo congresos                       | 700,000.00     | 700,000.00     | 25,000.00     | 675,000.00    |
| 292     | Servicios de Vigilancia                                             | 936,000.00     | 660,000.00     | 69,000.00     | 591,000.00    |
| 294     | Retribucion por Actuaciones Deportivas                              | 29,884,869.00  | 29,886,972.58  | 707,653.50    | 29,179,319.08 |
| 311-399 | Materiales y Suministros                                            | 960,154.00     | 814,213.40     | 57,287.96     | 756,925.44    |
| 311     | Alimentos y Bebidas para Personas                                   | 122,760.00     | 73,049.00      | 1,729.00      | 71,320.00     |
| 330     | Productos de Papel Carbon e Impresos                                | 287,394.00     | 256,507.41     | 0.00          | 256,507.41    |
| 332     | Papel para computadoras                                             | 280,394.00     | 255,156.41     |               | 255,156.41    |
| 335     | Libros Revistas y Periodicos                                        | 7,000.00       | 1,351.00       | 0.00          | 1,351.00      |
| 340     | Productos de Cuero y Caucho                                         | 150,000.00     | 117,778.00     | 13,500.00     | 104,278.00    |
| 356     | Combustibles y Lubricantes                                          | 150,000.00     | 117,778.00     | 13,500.00     | 104,278.00    |
| 390     | Otros Materiales y Suministros                                      | 400,000.00     | 366,878.99     | 42,058.96     | 324,820.03    |
| 391     | Elementos de limpieza                                               | 150,000.00     | 138,481.83     |               | 138,481.83    |
| 392     | Utiles de Oficina Escritorio y Enseñanza                            | 250,000.00     | 228,397.16     | 42,058.96     | 186,338.20    |
| 500-517 | Transferencias                                                      | 1,200,000.00   | 1,200,000.00   | 0.00          | 0.00          |
| 522     | Asignacion Presupuestaria Regionales                                | 1,200,000.00   | 1,200,000.00   |               |               |
|         | TOTAL                                                               | 140,500,000.00 | 94,682,554.66  | 7,566,859.89  | 85,915,694.77 |
|         | DISPONIBILIDAD                                                      |                | -84,125,289.46 | -1,632,459.89 |               |

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