

Programa:16**Fuente:11****Inciso:1**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	172,654,000.00	172,654,000.00	172,654,000.00
1	3	0	Retrib. que no hacen al cargo	73,814,000.00	73,814,000.00	73,814,000.00
1	4	0	s.a.c	19,622,000.00	18,311,026.03	18,311,026.03
1	6	0	Cont. patronales	65,671,000.00	65,671,000.00	65,671,000.00
1	7	0	Complementos	3,669,000.00	3,669,000.00	3,669,000.00
Subtotal Partida Principal : 1				335,430,000.00	334,119,026.03	334,119,026.03
2	1	0	Retrib. del cargo	121,153,000.00	121,153,000.00	121,153,000.00
2	2	0	Retrib. que no hacen al cargo	35,064,000.00	35,064,000.00	35,064,000.00
2	3	0	s.a.c	12,102,000.00	12,102,000.00	12,102,000.00
2	5	0	Cont. patronales	43,184,000.00	43,184,000.00	43,184,000.00
Subtotal Partida Principal : 2				211,503,000.00	211,503,000.00	211,503,000.00
4	0	0	ASIST. SOCIAL AL PERSONAL	1,133,000.00	1,133,000.00	1,133,000.00
Subtotal Partida Principal : 4				1,133,000.00	1,133,000.00	1,133,000.00
5	1	0	Seguro de riesgo de trabajo	450,000.00	450,000.00	450,000.00
5	9	0	Otras asist. soc. al per.	464,000.00	293,081.60	293,081.60
Subtotal Partida Principal : 5				914,000.00	743,081.60	743,081.60
8	7	0	Contratos especiales	6,974,000.00	6,803,570.14	6,803,570.14
Subtotal Partida Principal : 8				6,974,000.00	6,803,570.14	6,803,570.14
Total por Inciso : 1				555,954,000.00	554,301,677.77	554,301,677.77

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	833,085.00	514,605.88	398,668.03
1	5	0	Madera / Corcho	104,894.00	13,464.71	11,750.71
1	9	0	Otros n.e.p	0.00	20.00	20.00
Subtotal Partida Principal : 1				937,979.00	528,090.59	410,438.74
2	1	0	Hilados y Telas	3,000.00	2,004.00	2,004.00
2	2	0	Prendas de vestir	740,419.00	3,739.37	3,739.37
2	3	0	Confecciones textiles	205,928.00	0.00	0.00
Subtotal Partida Principal : 2				949,347.00	5,743.37	5,743.37
3	1	0	Papel de esc. y carton	535,498.00	289,646.00	289,645.30
3	2	0	Papel de computación	0.00	812.00	762.00
3	3	0	Prod. de artes graficas	2,000.00	859.00	859.00
3	4	0	Prod. papel y carton	0.00	252,990.90	252,990.90
3	5	0	Libros / revistas / diarios	309,212.00	559,603.48	536,298.48
Subtotal Partida Principal : 3				846,710.00	1,103,911.38	1,080,555.68
4	1	0	Cueros y pieles	1,000.00	192.50	0.00
4	2	0	Art. de cuero	0.00	0.00	0.00
4	3	0	Art, de caucho	2,000.00	170.00	170.00
4	4	0	Cubiertas y camaras	61,055.00	224,599.76	223,399.76
Subtotal Partida Principal : 4				64,055.00	224,962.26	223,569.76
5	1	0	Compuestos quimicos	16,459.00	1,668.69	1,168.69
5	2	0	Prod. de farmacia	2,000.00	461.55	461.55
5	4	0	Insectic./ fumig.	500.00	415.57	415.57
5	5	0	Tintas / pinturas	116,427.00	25,303.04	13,762.22
5	6	0	Combustibles	1,937,690.00	2,046,541.25	1,867,103.77
5	8	0	Prod. mat. plastico	500.00	77.00	20.00
5	9	0	Otros n.e.p.	0.00	259.43	259.43
Subtotal Partida Principal : 5				2,073,576.00	2,074,726.53	1,883,191.23

6	1	0	Prod. de arcilla y cer.	500.00	652.16	652.16
6	2	0	Vidrio	2,000.00	4,948.14	4,088.14
6	3	0	Loza y porcelana	500.00	1,664.09	1,664.09
6	4	0	Cemento	500.00	0.00	0.00
6	5	0	Cemento / cal / yeso	16,294.00	1,979.24	1,979.24
			Subtotal Partida Principal : 6	19,794.00	9,243.63	8,383.63
7	1	0	Productos ferrosos	2,000.00	5,571.18	5,571.18
7	2	0	Productos no ferrosos	152,000.00	212,412.11	212,412.11
7	4	0	Est. metalicas	0.00	171.00	171.00
7	5	0	Herramientas menores	2,000.00	2,454.51	2,419.51
7	9	0	Otros n.e.p.	106,454.00	3,468.57	3,239.77
			Subtotal Partida Principal : 7	262,454.00	224,077.37	223,813.57
8	4	0	Piedra / arcilla / arena	55,265.00	59.08	59.08
			Subtotal Partida Principal : 8	55,265.00	59.08	59.08
9	1	0	Elementos de limpieza	287,209.00	319,148.42	318,998.42
9	2	0	Utiles	805,287.00	647,974.71	110,095.71
9	3	0	Mat. electricos	145,096.00	82,622.41	78,631.50
9	4	0	Utensillos de cocina	38,682.00	210,058.10	210,058.10
9	5	0	Utiles medicos	27,575.00	1,797.57	1,797.57
9	6	0	Repuestos y accesorios	1,199,971.00	992,854.11	940,535.36
9	9	0	Otros N.E.P.	0.00	0.00	0.00
			Subtotal Partida Principal : 9	2,503,820.00	2,254,455.32	1,660,116.66
			Total por Inciso : 2	7,713,000.00	6,425,269.53	5,495,871.72

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	1,793,578.00	1,652,714.81	1,489,568.29
1	2	0	Agua	193,808.00	152,741.33	128,593.54
1	3	0	Gas	92,890.00	18,969.13	13,881.12
1	4	0	Telefonos, telex y telefax	2,674,000.00	2,222,308.62	1,627,203.20
1	5	0	Correo y telegrafos	436,000.00	611,858.24	233,466.40
1	9	0	Otros n.e.p.	0.00	23.83	23.83
			Subtotal Partida Principal : 1	5,190,276.00	4,658,615.96	3,492,736.38
2	1	0	Alquiler de Edificio	0.00	0.00	0.00
2	2	0	Alquiler de maq. y equipos	0.00	0.00	0.00
2	4	0	Alquiles de fotocopiadoras	280,800.00	235,037.80	200,081.05
2	9	0	Otros n.e.p.	742,802.00	382,754.71	382,544.71
			Subtotal Partida Principal : 2	1,023,602.00	617,792.51	582,625.76
3	1	0	M/R edif. y locales	5,911,312.00	5,272,434.47	3,654,252.01
3	2	0	M/R vehiculos	480,482.00	649,115.43	578,870.89
3	3	0	Mant. maq. y equipos	1,686,436.00	1,428,093.31	885,127.19
3	5	0	Limpieza y fumigacion	159,030.00	267,527.00	202,277.00
3	6	0	Mant. sist. inform.	309,062.00	57,059.93	48,644.93
			Subtotal Partida Principal : 3	8,546,322.00	7,674,230.14	5,369,172.02
4	1	0	Estudios e investig.	61,000.00	186,600.00	119,000.00
4	2	0	Serv. med. y sanitarios	321,447.00	253,807.29	203,268.29
4	5	0	Serv. de capacitac	72,000.00	10,757.00	9,021.00
4	6	0	Inform / sistemas	36,250.00	8,435.00	8,435.00
4	9	0	Otros n.e.p.	1,877,000.00	1,422,212.96	747,928.16
			Subtotal Partida Principal : 4	2,367,697.00	1,881,812.25	1,087,652.45
5	1	0	Transporte	312,945.00	145,745.24	133,154.79
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	382,494.73	317,121.33
5	4	0	Seguros / primas	225,474.00	244,865.86	37,878.98
5	5	0	Comisiones bancarias	10,000.00	220.98	220.98
5	6	0	Internet	151,438.00	255,683.13	180,423.69
			Subtotal Partida Principal : 5	1,099,857.00	1,029,009.94	668,799.77

6	0	0	PUBLICIDAD Y PROPAGANDA	625,205.00	561,581.30	27,581.30
Subtotal Partida Principal : 6				625,205.00	561,581.30	27,581.30
7	1	0	Pasajes	19,885,819.00	17,780,702.55	17,456,811.94
7	2	0	Viaticos	5,376,000.00	5,182,223.80	4,973,467.83
Subtotal Partida Principal : 7				25,261,819.00	22,962,926.35	22,430,279.77
8	1	0	Impuestos Indirectos	0.00	0.00	0.00
8	3	0	Derechos y tasas	398,096.00	358,035.20	352,008.20
Subtotal Partida Principal : 8				398,096.00	358,035.20	352,008.20
9	1	0	Serv. ceremonial	2,343,167.00	2,141,983.76	1,164,076.83
9	3	0	Servicios de vigilancia	3,372,253.00	2,480,359.00	2,437,213.00
9	6	0	Becas de Investigaciones	0.00	96.80	0.00
9	9	0	Otros n.e.p.	47,706.00	276,565.22	259,953.80
Subtotal Partida Principal : 9				5,763,126.00	4,899,004.78	3,861,243.63
Total por Inciso : 3				50,276,000.00	44,643,008.43	37,872,099.28

Inciso:4

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	1,210,000.00	920,561.81	825,635.49
Subtotal Partida Principal : 2				1,210,000.00	920,561.81	825,635.49
3	2	0	Eq. de transp / tracc.	672,350.00	1,196,993.49	1,196,993.49
3	4	0	Eq. de comunicacion	177,650.00	25,490.09	25,490.09
3	5	0	Eq. educacional	0.00	29,853.00	29,853.00
3	6	0	Eq. computacion	521,186.00	57,724.85	53,959.85
3	7	0	Eq. oficina / muebles	452,370.00	441,355.71	347,333.33
3	8	0	Herram / rep. mayores	28,423.00	24,044.00	23,508.00
3	9	0	Otros n.e.p.	209,485.00	99,172.00	0.00
Subtotal Partida Principal : 3				2,061,464.00	1,874,633.14	1,677,137.76
5	0	0	LIBROS / REVISTAS	131,200.00	69,826.00	69,826.00
Subtotal Partida Principal : 5				131,200.00	69,826.00	69,826.00
8	1	0	Prog. de computacion	377,336.00	373,335.83	0.00
Subtotal Partida Principal : 8				377,336.00	373,335.83	0.00
Total por Inciso : 4				3,780,000.00	3,238,356.78	2,572,599.25

Inciso:5

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,404,000.00	913,900.00	913,900.00
1	4	0	Ayudas sociales a per.	50,000.00	0.00	0.00
1	7	2367	Circulo de Legisladores	700,000.00	700,000.00	700,000.00
1	7	9999	Varias	3,080,000.00	2,062,076.00	2,042,076.00
Subtotal Partida Principal : 1				5,234,000.00	3,675,976.00	3,655,976.00
9	2	1767	Parlam. latinoamer.	166,000.00	165,600.00	165,600.00
9	2	1768	Union interparlamentaria	353,530.00	352,659.00	352,659.00
9	2	1769	Sec. grales. parl. latinoam.	5,470.00	0.00	0.00
9	2	1936	Com. parl. conj. mercosur	2,800.00	0.00	0.00
9	2	1991	Foro parlamentario de las americas	22,100.00	21,025.00	0.00
9	2	6046	Confederacion parlam. de las americas	3,100.00	0.00	0.00
Subtotal Partida Principal : 9				553,000.00	539,284.00	518,259.00
Total por Inciso : 5				5,787,000.00	4,215,260.00	4,174,235.00
Total Fuente :11				623,510,000.00	612,823,572.51	604,416,483.02
Total Programa : 16				623,510,000.00	612,823,572.51	604,416,483.02

Programa:22

Fuente:11**Inciso:3**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	1,950,000.00	1,950,000.00	1,950,000.00
Subtotal Partida Principal : 4				1,950,000.00	1,950,000.00	1,950,000.00
Total por Inciso : 3				1,950,000.00	1,950,000.00	1,950,000.00
Total Fuente :11				1,950,000.00	1,950,000.00	1,950,000.00
Total Programa : 22				1,950,000.00	1,950,000.00	1,950,000.00

Programa:25**Fuente:11****Inciso:3**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	4,400,000.00	4,400,000.00	4,400,000.00
Subtotal Partida Principal : 4				4,400,000.00	4,400,000.00	4,400,000.00
Total por Inciso : 3				4,400,000.00	4,400,000.00	4,400,000.00
Total Fuente :11				4,400,000.00	4,400,000.00	4,400,000.00
Total Programa : 25				4,400,000.00	4,400,000.00	4,400,000.00

Programa:30**Fuente:11****Inciso:1**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
8	7	0	Contratos especiales	46,000.00	46,000.00	46,000.00
Subtotal Partida Principal : 8				46,000.00	46,000.00	46,000.00
Total por Inciso : 1				46,000.00	46,000.00	46,000.00

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
7	4	0	Est. metalicas	40,000.00	0.00	0.00
Subtotal Partida Principal : 7				40,000.00	0.00	0.00
9	2	0	Utiles	20,000.00	0.00	0.00
9	6	0	Repuestos y accesorios	0.00	3,910.80	3,910.80
Subtotal Partida Principal : 9				20,000.00	3,910.80	3,910.80
Total por Inciso : 2				60,000.00	3,910.80	3,910.80

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
3	1	0	M/R edif. y locales	445,000.00	4,395.27	4,395.27
3	3	0	Mant. maq. y equipos	0.00	11,420.78	11,420.78
3	6	0	Mant. sist. inform.	0.00	2,768.67	2,768.67
Subtotal Partida Principal : 3				445,000.00	18,584.72	18,584.72
4	1	0	Estudios e investig.	297,834.00	195,593.15	195,593.15
4	9	0	Otros n.e.p.	163,086.00	31,645.00	31,645.00
Subtotal Partida Principal : 4				460,920.00	227,238.15	227,238.15
5	3	0	Imprenta	13,000.00	10,975.36	10,975.36
Subtotal Partida Principal : 5				13,000.00	10,975.36	10,975.36
6	0	0	PUBLICIDAD Y PROPAGANDA	7,940.00	0.00	0.00
Subtotal Partida Principal : 6				7,940.00	0.00	0.00
7	1	0	Pasajes	15,000.00	0.00	0.00
7	2	0	Viaticos	17,000.00	0.00	0.00
Subtotal Partida Principal : 7				32,000.00	0.00	0.00
9	1	0	Serv. ceremonial	24,000.00	0.00	0.00
Subtotal Partida Principal : 9				24,000.00	0.00	0.00
Total por Inciso : 3				982,860.00	256,798.23	256,798.23

Inciso:4

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	234,000.00	0.00	0.00
Subtotal Partida Principal : 2				234,000.00	0.00	0.00
3	4	0	Eq. de comunicacion	164,882.00	0.00	0.00
3	5	0	Eq. educacional	459,763.00	709,104.99	709,104.99
3	6	0	Eq. computacion	260,192.00	224,063.84	175,481.20
3	7	0	Eq. oficina / muebles	93,131.00	0.00	0.00
3	9	0	Otros n.e.p.	313,656.00	0.00	0.00
Subtotal Partida Principal : 3				1,291,624.00	933,168.83	884,586.19
8	1	0	Prog. de computacion	196,516.00	0.00	0.00
Subtotal Partida Principal : 8				196,516.00	0.00	0.00
Total por Inciso : 4				1,722,140.00	933,168.83	884,586.19
Total Fuente :11				2,811,000.00	1,239,877.86	1,191,295.22

Fuente:22**Inciso:3**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	1,100,000.00	1,046,968.33	1,046,968.33
4	5	0	Serv. de capacitac	60,000.00	5,400.00	5,400.00
4	9	0	Otros n.e.p.	500,000.00	349.71	349.71
Subtotal Partida Principal : 4				1,660,000.00	1,052,718.04	1,052,718.04
6	0	0	PUBLICIDAD Y PROPAGANDA	30,000.00	0.00	0.00
Subtotal Partida Principal : 6				30,000.00	0.00	0.00
Total por Inciso : 3				1,690,000.00	1,052,718.04	1,052,718.04

Inciso:4

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
3	4	0	Eq. de comunicacion	280,000.00	0.00	0.00
3	5	0	Eq. educacional	490,000.00	0.00	0.00
3	6	0	Eq. computacion	440,000.00	761,403.67	761,403.67
3	7	0	Eq. oficina / muebles	160,000.00	0.00	0.00
3	9	0	Otros n.e.p.	880,000.00	0.00	0.00
Subtotal Partida Principal : 3				2,250,000.00	761,403.67	761,403.67
8	1	0	Prog. de computacion	160,000.00	32,240.71	32,240.71
Subtotal Partida Principal : 8				160,000.00	32,240.71	32,240.71
Total por Inciso : 4				2,410,000.00	793,644.38	793,644.38
Total Fuente :22				4,100,000.00	1,846,362.42	1,846,362.42
Total Programa : 30				6,911,000.00	3,086,240.28	3,037,657.64

Programa:31**Fuente:11****Inciso:3**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	0.00	0.00	0.00
4	9	0	Otros n.e.p.	1,800,000.00	1,350,000.00	1,350,000.00
Subtotal Partida Principal : 4				1,800,000.00	1,350,000.00	1,350,000.00
Total por Inciso : 3				1,800,000.00	1,350,000.00	1,350,000.00
Total Fuente :11				1,800,000.00	1,350,000.00	1,350,000.00
Total Programa : 31				1,800,000.00	1,350,000.00	1,350,000.00

Programa:32**Fuente:11**

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	3,042,001.00	3,042,001.00	3,042,001.00
			Subtotal Partida Principal : 4	3,042,001.00	3,042,001.00	3,042,001.00
			Total por Inciso : 3	3,042,001.00	3,042,001.00	3,042,001.00
			Total Fuente :11	3,042,001.00	3,042,001.00	3,042,001.00
			Total Programa : 32	3,042,001.00	3,042,001.00	3,042,001.00
			Total General:	641,613,001.00	626,651,813.79	618,196,141.66