

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

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	193,654,000.00	192,633,673.38	192,633,673.38
1	3	0	Retrib. que no hacen al cargo	135,814,000.00	81,466,072.08	81,466,072.08
1	4	0	s.a.c	30,222,000.00	18,311,026.03	18,311,026.03
1	6	0	Cont. patronales	80,271,000.00	72,770,831.77	72,770,831.77
1	7	0	Complementos	4,269,000.00	4,051,621.36	4,051,621.36
Subtotal Partida Principal : 1				444,230,000.00	369,233,224.62	369,233,224.62
2	1	0	Retrib. del cargo	135,653,000.00	134,566,984.31	134,566,984.31
2	2	0	Retrib. que no hacen al cargo	60,864,000.00	40,447,071.02	40,447,071.02
2	3	0	s.a.c	17,802,000.00	12,102,000.00	12,102,000.00
2	5	0	Cont. patronales	47,684,000.00	46,988,611.08	46,988,611.08
Subtotal Partida Principal : 2				262,003,000.00	234,104,666.41	234,104,666.41
4	0	0	ASIST. SOCIAL AL PERSONAL	1,643,000.00	1,264,226.87	1,264,226.87
Subtotal Partida Principal : 4				1,643,000.00	1,264,226.87	1,264,226.87
5	1	0	Seguro de riesgo de trabajo	640,000.00	514,794.54	514,794.54
5	9	0	Otras asist. soc. al per.	464,000.00	293,081.60	293,081.60
Subtotal Partida Principal : 5				1,104,000.00	807,876.14	807,876.14
8	7	0	Contratos especiales	6,974,000.00	6,816,870.14	6,816,870.14
Subtotal Partida Principal : 8				6,974,000.00	6,816,870.14	6,816,870.14
Total por Inciso : 1				715,954,000.00	612,226,864.18	612,226,864.18

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	833,085.00	540,713.98	474,415.73
1	5	0	Madera / Corcho	104,894.00	14,307.71	13,464.71
1	9	0	Otros n.e.p	0.00	20.00	20.00
Subtotal Partida Principal : 1				937,979.00	555,041.69	487,900.44
2	1	0	Hilados y Telas	3,000.00	2,954.00	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	180.00	0.00
Subtotal Partida Principal : 2				949,347.00	6,873.37	5,743.37
3	1	0	Papel de esc. y carton	535,498.00	289,721.00	289,645.30
3	2	0	Papel de computación	0.00	812.00	812.00
3	3	0	Prod. de artes graficas	2,000.00	859.00	859.00
3	4	0	Prod. papel y carton	0.00	252,992.90	252,990.90
3	5	0	Libros / revistas / diarios	309,212.00	560,523.23	559,603.48
Subtotal Partida Principal : 3				846,710.00	1,104,908.13	1,103,910.68
4	1	0	Cueros y pieles	1,000.00	192.50	192.50
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	281,374.76	273,619.76
Subtotal Partida Principal : 4				64,055.00	281,737.26	273,982.26
5	1	0	Compuestos quimicos	16,459.00	1,682.69	1,682.69
5	2	0	Prod. de farmacia	2,000.00	461.55	461.55
5	4	0	Insectic./ fumig.	500.00	450.26	415.57
5	5	0	Tintas / pinturas	116,427.00	86,365.86	15,327.04
5	6	0	Combustibles	2,387,690.00	2,347,441.83	2,137,001.23
5	8	0	Prod. mat. plastico	500.00	85.96	77.00
5	9	0	Otros n.e.p.	0.00	259.43	259.43
Subtotal Partida Principal : 5				2,523,576.00	2,436,747.58	2,155,224.51

6	1	0	Prod. de arcilla y cer.	500.00	652.16	652.16
6	2	0	Vidrio	2,000.00	5,238.14	4,948.14
6	3	0	Loza y porcelana	500.00	1,884.02	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	9,753.56	9,243.63
7	1	0	Productos ferrosos	2,000.00	5,571.18	5,571.18
7	2	0	Productos no ferrosos	152,000.00	213,203.20	212,412.11
7	4	0	Est. metalicas	0.00	171.00	171.00
7	5	0	Herramientas menores	2,000.00	2,555.51	2,454.51
7	9	0	Otros n.e.p.	106,454.00	5,785.48	3,808.70
			Subtotal Partida Principal : 7	262,454.00	227,286.37	224,417.50
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	319,660.92	319,148.42
9	2	0	Utiles	805,287.00	648,357.32	647,974.71
9	3	0	Mat. electricos	145,096.00	88,547.32	84,912.69
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	1,015,461.11	987,938.34
9	9	0	Otros N.E.P.	0.00	0.00	0.00
			Subtotal Partida Principal : 9	2,503,820.00	2,283,882.34	2,251,829.83
			Total por Inciso : 2	8,163,000.00	6,906,289.38	6,512,311.30

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	1,793,578.00	1,787,907.93	1,489,568.29
1	2	0	Agua	193,808.00	152,741.33	128,593.54
1	3	0	Gas	92,890.00	25,467.23	22,684.83
1	4	0	Telefonos, telex y telefax	2,574,000.00	2,222,513.08	1,636,875.28
1	5	0	Correo y telegrafos	436,000.00	613,969.64	373,616.82
1	9	0	Otros n.e.p.	0.00	23.83	23.83
			Subtotal Partida Principal : 1	5,090,276.00	4,802,623.04	3,651,362.59
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	235,037.80
2	9	0	Otros n.e.p.	592,802.00	382,754.71	382,754.71
			Subtotal Partida Principal : 2	873,602.00	617,792.51	617,792.51
3	1	0	M/R edif. y locales	5,511,312.00	5,312,634.47	3,935,149.78
3	2	0	M/R vehiculos	480,482.00	686,045.97	659,406.47
3	3	0	Mant. maq. y equipos	1,686,436.00	1,431,967.47	1,039,143.59
3	5	0	Limpieza y fumigacion	159,030.00	273,477.00	229,227.00
3	6	0	Mant. sist. inform.	309,062.00	84,393.96	50,514.93
			Subtotal Partida Principal : 3	8,146,322.00	7,788,518.87	5,913,441.77
4	1	0	Estudios e investig.	61,000.00	190,714.00	123,114.00
4	2	0	Serv. med. y sanitarios	321,447.00	342,991.00	229,848.29
4	5	0	Serv. de capacitac	72,000.00	11,357.00	10,826.00
4	6	0	Inform / sistemas	36,250.00	8,435.00	8,435.00
4	9	0	Otros n.e.p.	1,377,000.00	878,216.32	765,264.80
			Subtotal Partida Principal : 4	1,867,697.00	1,431,713.32	1,137,488.09
5	1	0	Transporte	312,945.00	176,957.23	171,832.64
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	388,157.08	322,689.33
5	4	0	Seguros / primas	225,474.00	258,956.46	244,865.85
5	5	0	Comisiones bancarias	10,000.00	220.98	220.98
5	6	0	Internet	151,438.00	275,409.07	230,899.63
			Subtotal Partida Principal : 5	1,099,857.00	1,099,700.82	970,508.43

6	0	0	PUBLICIDAD Y PROPAGANDA	625,205.00	584,265.30	29,849.30
Subtotal Partida Principal : 6				625,205.00	584,265.30	29,849.30
7	1	0	Pasajes	20,785,819.00	20,050,858.35	19,378,795.07
7	2	0	Viaticos	5,376,000.00	5,459,127.15	5,268,839.20
Subtotal Partida Principal : 7				26,161,819.00	25,509,985.50	24,647,634.27
8	1	0	Impuestos Indirectos	0.00	0.00	0.00
8	3	0	Derechos y tasas	398,096.00	358,288.12	352,008.20
Subtotal Partida Principal : 8				398,096.00	358,288.12	352,008.20
9	1	0	Serv. ceremonial	2,343,167.00	2,289,252.95	2,147,900.19
9	3	0	Servicios de vigilancia	3,372,253.00	2,787,833.00	2,744,687.00
9	6	0	Becas de Investigaciones	0.00	0.00	0.00
9	9	0	Otros n.e.p.	47,706.00	287,255.22	276,565.22
Subtotal Partida Principal : 9				5,763,126.00	5,364,341.17	5,169,152.41
Total por Inciso : 3				50,026,000.00	47,557,228.65	42,489,237.57

Inciso:4

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	1,006,000.00	920,561.81	884,169.59
Subtotal Partida Principal : 2				1,006,000.00	920,561.81	884,169.59
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	360,091.20
3	8	0	Herram / rep. mayores	28,423.00	24,604.00	24,044.00
3	9	0	Otros n.e.p.	209,485.00	99,267.92	0.00
Subtotal Partida Principal : 3				2,061,464.00	1,875,289.06	1,690,431.63
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				3,576,000.00	3,239,012.70	2,644,427.22

Inciso:5

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,404,000.00	1,066,300.00	1,066,300.00
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	2,349,016.00	2,349,016.00
Subtotal Partida Principal : 1				5,234,000.00	4,115,316.00	4,115,316.00
9	2	1767	Parlam. latinoamer.	166,000.00	168,497.49	165,600.00
9	2	1768	Union interparlamentaria	353,530.00	352,659.00	352,659.00
9	2	1769	Sec. gales. 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	7,100.00	0.00	0.00
Subtotal Partida Principal : 9				557,000.00	542,181.49	518,259.00
Total por Inciso : 5				5,791,000.00	4,657,497.49	4,633,575.00
Total Fuente :11				783,510,000.00	674,586,892.40	668,506,415.27
Total Programa : 16				783,510,000.00	674,586,892.40	668,506,415.27

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	39,749.87	39,749.87
Subtotal Partida Principal : 4				460,920.00	235,343.02	235,343.02
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	264,903.10	264,903.10

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	224,063.84
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	933,168.83
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	933,168.83
Total Fuente :11				2,811,000.00	1,247,982.73	1,247,982.73

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	3,094,345.15	3,094,345.15

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	1,800,000.00	1,800,000.00
Subtotal Partida Principal : 4				1,800,000.00	1,800,000.00	1,800,000.00
Total por Inciso : 3				1,800,000.00	1,800,000.00	1,800,000.00
Total Fuente :11				1,800,000.00	1,800,000.00	1,800,000.00
Total Programa : 31				1,800,000.00	1,800,000.00	1,800,000.00

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:****801,613,001.00****688,873,238.55****682,792,761.42**