

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

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	193,654,000.00	193,654,000.00	193,654,000.00
1	3	0	Retrib. que no hacen al cargo	131,814,000.00	123,091,722.88	123,091,722.88
1	4	0	s.a.c	30,222,000.00	30,222,000.00	30,222,000.00
1	6	0	Cont. patronales	80,271,000.00	80,271,000.00	80,271,000.00
1	7	0	Complementos	4,269,000.00	4,269,000.00	4,269,000.00
Subtotal Partida Principal : 1				440,230,000.00	431,507,722.88	431,507,722.88
2	1	0	Retrib. del cargo	135,653,000.00	135,653,000.00	135,653,000.00
2	2	0	Retrib. que no hacen al cargo	57,864,000.00	57,864,000.00	57,864,000.00
2	3	0	s.a.c	17,802,000.00	17,802,000.00	17,802,000.00
2	5	0	Cont. patronales	47,684,000.00	47,684,000.00	47,684,000.00
Subtotal Partida Principal : 2				259,003,000.00	259,003,000.00	259,003,000.00
4	0	0	ASIST. SOCIAL AL PERSONAL	1,643,000.00	1,394,136.35	1,394,136.35
Subtotal Partida Principal : 4				1,643,000.00	1,394,136.35	1,394,136.35
5	1	0	Seguro de riesgo de trabajo	640,000.00	606,036.22	606,036.22
5	9	0	Otras asist. soc. al per.	464,000.00	462,991.05	462,991.05
Subtotal Partida Principal : 5				1,104,000.00	1,069,027.27	1,069,027.27
8	7	0	Contratos especiales	6,974,000.00	6,830,170.14	6,830,170.14
Subtotal Partida Principal : 8				6,974,000.00	6,830,170.14	6,830,170.14
Total por Inciso : 1				708,954,000.00	699,804,056.64	699,804,056.64

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	833,085.00	812,853.34	603,437.49
1	5	0	Madera / Corcho	104,894.00	15,782.71	15,782.71
1	9	0	Otros n.e.p	0.00	20.00	20.00
Subtotal Partida Principal : 1				937,979.00	828,656.05	619,240.20
2	1	0	Hilados y Telas	3,000.00	3,350.00	3,350.00
2	2	0	Prendas de vestir	490,419.00	3,739.37	3,739.37
2	3	0	Confecciones textiles	205,928.00	180.00	180.00
Subtotal Partida Principal : 2				699,347.00	7,269.37	7,269.37
3	1	0	Papel de esc. y carton	535,498.00	290,227.20	290,226.50
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	253,531.80	253,531.80
3	5	0	Libros / revistas / diarios	309,212.00	566,568.63	566,568.63
Subtotal Partida Principal : 3				846,710.00	1,111,998.63	1,111,997.93
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	319,498.76	319,498.76
Subtotal Partida Principal : 4				64,055.00	319,861.26	319,861.26
5	1	0	Compuestos quimicos	16,459.00	1,720.69	1,720.69
5	2	0	Prod. de farmacia	2,000.00	461.55	461.55
5	4	0	Insectic./ fumig.	500.00	450.26	450.26
5	5	0	Tintas / pinturas	116,427.00	93,032.95	93,032.95
5	6	0	Combustibles	2,387,690.00	2,672,540.07	2,672,540.07
5	8	0	Prod. mat. plastico	500.00	1,784.46	1,784.46
5	9	0	Otros n.e.p.	0.00	259.43	259.43
Subtotal Partida Principal : 5				2,523,576.00	2,770,249.41	2,770,249.41

6	1	0	Prod. de arcilla y cer.	500.00	652.16	652.16
6	2	0	Vidrio	2,000.00	6,638.14	6,638.14
6	3	0	Loza y porcelana	500.00	1,884.02	1,884.02
6	4	0	Cemento	500.00	18.00	18.00
6	5	0	Cemento / cal / yeso	16,294.00	1,979.24	1,979.24
			Subtotal Partida Principal : 6	19,794.00	11,171.56	11,171.56
7	1	0	Productos ferrosos	2,000.00	5,792.28	5,792.28
7	2	0	Productos no ferrosos	152,000.00	213,203.20	213,203.20
7	4	0	Est. metalicas	0.00	171.00	171.00
7	5	0	Herramientas menores	2,000.00	2,749.51	2,749.51
7	9	0	Otros n.e.p.	106,454.00	7,415.10	7,415.10
			Subtotal Partida Principal : 7	262,454.00	229,331.09	229,331.09
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	319,684.42	319,684.42
9	2	0	Utiles	805,287.00	660,833.12	656,603.12
9	3	0	Mat. electricos	145,096.00	101,417.85	101,417.85
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	1,054,278.26	1,054,276.98
9	9	0	Otros N.E.P.	0.00	0.00	0.00
			Subtotal Partida Principal : 9	2,503,820.00	2,348,069.32	2,343,838.04
			Total por Inciso : 2	7,913,000.00	7,626,665.77	7,413,017.94

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	1,943,578.00	1,933,263.37	1,927,006.74
1	2	0	Agua	193,808.00	177,361.11	177,361.11
1	3	0	Gas	92,890.00	25,467.23	25,467.23
1	4	0	Telefonos, telex y telefax	2,574,000.00	2,489,752.87	2,223,108.92
1	5	0	Correo y telegrafos	436,000.00	614,128.64	373,895.82
1	9	0	Otros n.e.p.	0.00	23.83	23.83
			Subtotal Partida Principal : 1	5,240,276.00	5,239,997.05	4,726,863.65
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	320,549.47	320,549.47
2	9	0	Otros n.e.p.	442,802.00	382,782.71	382,782.71
			Subtotal Partida Principal : 2	723,602.00	703,332.18	703,332.18
3	1	0	M/R edif. y locales	5,511,312.00	5,390,725.54	4,856,803.79
3	1	0	M/R edif. y locales	0.00	0.00	0.00
3	2	0	M/R vehiculos	480,482.00	831,094.41	831,094.41
3	2	0	M/R vehiculos	0.00	0.00	0.00
3	3	0	Mant. maq. y equipos	1,686,436.00	1,486,916.63	1,114,165.43
3	3	0	Mant. maq. y equipos	0.00	0.00	0.00
3	3	0	Mant. maq. y equipos	0.00	0.00	0.00
3	4	0	Mantenimiento y Repa	0.00	0.00	0.00
3	5	0	Limpieza y fumigacion	159,030.00	273,477.00	271,227.00
3	6	0	Mant. sist. inform.	309,062.00	85,328.96	51,449.93
			Subtotal Partida Principal : 3	8,146,322.00	8,067,542.54	7,124,740.56
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	347,105.00	307,029.29
4	5	0	Serv. de capacitac	72,000.00	16,157.00	15,626.00
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	1,190,520.50	1,080,872.50
			Subtotal Partida Principal : 4	1,867,697.00	1,752,931.50	1,535,076.79

5	1	0	Transporte	312,945.00	192,105.29	192,090.71
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	562,068.18	546,445.78
5	4	0	Seguros / primas	225,474.00	258,956.46	258,956.45
5	5	0	Comisiones bancarias	10,000.00	220.98	220.98
5	6	0	Internet	351,438.00	286,469.30	242,859.86
			Subtotal Partida Principal : 5	1,299,857.00	1,299,820.21	1,240,573.78
6	0	0	PUBLICIDAD Y PROPAGANDA	625,205.00	625,205.00	444,263.37
			Subtotal Partida Principal : 6	625,205.00	625,205.00	444,263.37
7	1	0	Pasajes	25,485,819.00	25,655,965.27	25,648,065.27
7	2	0	Viaticos	7,176,000.00	7,005,264.04	6,933,788.05
7	2	0	Viaticos	0.00	0.00	0.00
			Subtotal Partida Principal : 7	32,661,819.00	32,661,229.31	32,581,853.32
8	1	0	Impuestos Indirectos	0.00	0.00	0.00
8	3	0	Derechos y tasas	398,096.00	398,096.00	398,096.00
			Subtotal Partida Principal : 8	398,096.00	398,096.00	398,096.00
9	1	0	Serv. ceremonial	2,343,167.00	2,467,820.65	2,455,630.57
9	3	0	Servicios de vigilancia	3,922,253.00	3,408,844.00	3,405,460.00
9	6	0	Becas de Investigaciones	0.00	0.00	0.00
9	9	0	Otros n.e.p.	47,706.00	303,866.64	303,866.64
9	9	0	Otros n.e.p.	0.00	0.00	0.00
			Subtotal Partida Principal : 9	6,313,126.00	6,180,531.29	6,164,957.21
			Total por Inciso : 3	57,276,000.00	56,928,685.08	54,919,756.86

Inciso:4

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	1,006,000.00	920,561.81	920,561.81
			Subtotal Partida Principal : 2	1,006,000.00	920,561.81	920,561.81
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	25,729.09	25,729.09
3	5	0	Eq. educacional	0.00	28,854.00	28,854.00
3	6	0	Eq. computacion	521,186.00	105,067.68	101,302.68
3	7	0	Eq. oficina / muebles	452,370.00	444,503.91	429,016.90
3	8	0	Herram / rep. mayores	28,423.00	24,604.00	24,604.00
3	9	0	Otros n.e.p.	209,485.00	99,267.92	95.92
			Subtotal Partida Principal : 3	2,061,464.00	1,925,020.09	1,806,596.08
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	373,335.83
			Subtotal Partida Principal : 8	377,336.00	373,335.83	373,335.83
			Total por Inciso : 4	3,576,000.00	3,288,743.73	3,170,319.72

Inciso:5

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,404,000.00	1,404,000.00	1,404,000.00
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	3,069,000.00	3,069,000.00
			Subtotal Partida Principal : 1	5,234,000.00	5,173,000.00	5,173,000.00
9	2	1767	Parlam. latinoamer.	50,000.00	52,897.49	52,897.49
9	2	1767	Parlam. latinoamer.	116,000.00	115,600.00	115,600.00
9	2	1768	Union interparlamentaria	160,000.00	352,659.00	352,659.00
9	2	1768	Union interparlamentaria	193,530.00	0.00	0.00
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	0.00	0.00
9	2	1991	Foro parlamentario de las americas	0.00	21,633.05	21,633.05
9	2	1991	Foro parlamentario de las americas	0.00	0.00	0.00
9	2	6046	Confederacion parlam. de las americas	0.00	12,771.00	12,771.00
9	2	6046	Confederacion parlam. de las americas	7,100.00	0.00	0.00
			Subtotal Partida Principal : 9	557,000.00	555,560.54	555,560.54
			Total por Inciso : 5	5,791,000.00	5,728,560.54	5,728,560.54

Total Fuente :11	783,510,000.00	773,376,711.76	771,035,711.70
Total Programa : 16	783,510,000.00	773,376,711.76	771,035,711.70

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	196,713.15	196,713.15
4	9	0	Otros n.e.p.	163,086.00	39,749.87	39,749.87
Subtotal Partida Principal : 4				460,920.00	236,463.02	236,463.02
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	266,023.10	266,023.10

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	1,249,102.73	1,249,102.73

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	3,095,465.15	3,095,465.15

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	787,664,177.91	785,323,177.85