

Programa:16

Fuente:11

Inciso:1

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	249,864,000.00	26,304,191.57	26,304,191.57
1	3	0	Retrib. que no hacen al cargo	89,951,000.00	5,560,577.65	5,560,577.65
1	4	0	s.a.c	28,318,000.00	0.00	0.00
1	6	0	Cont. patronales	85,775,000.00	8,004,812.96	8,004,812.96
1	7	0	Complementos	7,000,000.00	315,070.95	315,070.95
Subtotal Partida Principal : 1				460,908,000.00	40,184,653.13	40,184,653.13
2	1	0	Retrib. del cargo	169,051,000.00	13,588,918.89	13,588,918.89
2	2	0	Retrib. que no hacen al cargo	60,859,000.00	2,374,526.73	2,374,526.73
2	3	0	s.a.c	19,249,000.00	0.00	0.00
2	5	0	Cont. patronales	58,033,000.00	3,796,778.25	3,796,778.25
Subtotal Partida Principal : 2				307,192,000.00	19,760,223.87	19,760,223.87
4	0	0	ASIST. SOCIAL AL PERSONAL	1,700,000.00	151,914.83	151,914.83
Subtotal Partida Principal : 4				1,700,000.00	151,914.83	151,914.83
5	1	0	Seguro de riesgo de trabajo	700,000.00	65,075.17	65,075.17
5	9	0	Otras asist. soc. al per.	700,000.00	0.00	0.00
Subtotal Partida Principal : 5				1,400,000.00	65,075.17	65,075.17
8	7	0	Contratos especiales	10,800,000.00	0.00	0.00
Subtotal Partida Principal : 8				10,800,000.00	0.00	0.00
Total por Inciso : 1				782,000,000.00	60,161,867.00	60,161,867.00

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	900,000.00	0.00	0.00
1	5	0	Madera / Corcho	150,000.00	0.00	0.00
Subtotal Partida Principal : 1				1,050,000.00	0.00	0.00
2	1	0	Hilados y Telas	3,900.00	0.00	0.00
2	2	0	Prendas de vestir	1,200,000.00	0.00	0.00
2	3	0	Confecciones textiles	0.00	0.00	0.00
Subtotal Partida Principal : 2				1,203,900.00	0.00	0.00
3	1	0	Papel de esc. y carton	488,900.00	0.00	0.00
3	2	0	Papel de computación	0.00	25,740.00	0.00
3	3	0	Prod. de artes graficas	2,600.00	0.00	0.00
3	4	0	Prod. papel y carton	0.00	93,850.00	0.00
3	5	0	Libros / revistas / diarios	401,976.00	64,296.80	0.00
Subtotal Partida Principal : 3				893,476.00	183,886.80	0.00
4	1	0	Cueros y pieles	1,300.00	0.00	0.00
4	3	0	Art, de caucho	2,600.00	0.00	0.00
4	4	0	Cubiertas y camaras	79,372.00	0.00	0.00
Subtotal Partida Principal : 4				83,272.00	0.00	0.00
5	1	0	Compuestos quimicos	21,397.00	0.00	0.00
5	2	0	Prod. de farmacia	2,600.00	0.00	0.00
5	4	0	Insectic./ fumig.	650.00	0.00	0.00
5	5	0	Tintas / pinturas	150,000.00	0.00	0.00
5	6	0	Combustibles	2,300,000.00	0.00	0.00
5	8	0	Prod. mat. plastico	650.00	0.00	0.00
5	9	0	Otros n.e.p.	0.00	0.00	0.00
Subtotal Partida Principal : 5				2,475,297.00	0.00	0.00

6	1	0	Prod. de arcilla y cer.	650.00	0.00	0.00
6	2	0	Vidrio	2,600.00	0.00	0.00
6	3	0	Loza y porcelana	650.00	0.00	0.00
6	4	0	Cemento	650.00	0.00	0.00
6	5	0	Cemento / cal / yeso	21,182.00	0.00	0.00
			Subtotal Partida Principal : 6	25,732.00	0.00	0.00
7	1	0	Productos ferrosos	2,600.00	0.00	0.00
7	2	0	Productos no ferrosos	197,600.00	0.00	0.00
7	5	0	Herramientas menores	2,600.00	0.00	0.00
7	9	0	Otros n.e.p.	138,390.00	0.00	0.00
			Subtotal Partida Principal : 7	341,190.00	0.00	0.00
8	4	0	Piedra / arcilla / arena	71,845.00	0.00	0.00
			Subtotal Partida Principal : 8	71,845.00	0.00	0.00
9	1	0	Elementos de limpieza	427,000.00	0.00	0.00
9	2	0	Utiles	986,530.00	403,440.00	0.00
9	3	0	Mat. electricos	188,625.00	0.00	0.00
9	4	0	Utensillos de cocina	50,287.00	0.00	0.00
9	5	0	Utiles medicos	35,846.00	0.00	0.00
9	6	0	Repuestos y accesorios	2,100,000.00	78,810.00	0.00
			Subtotal Partida Principal : 9	3,788,288.00	482,250.00	0.00
			Total por Inciso : 2	9,933,000.00	666,136.80	0.00

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	3,300,000.00	9,454.15	0.00
1	2	0	Agua	251,950.00	0.00	0.00
1	3	0	Gas	120,757.00	734.72	0.00
1	4	0	Telefonos, telex y telefax	3,476,200.00	12,414.03	0.00
1	5	0	Correo y telegrafos	566,800.00	0.00	0.00
			Subtotal Partida Principal : 1	7,715,707.00	22,602.90	0.00
2	4	0	Alquiles de fotocopiadoras	350,000.00	0.00	0.00
2	9	0	Otros n.e.p.	450,000.00	0.00	0.00
			Subtotal Partida Principal : 2	800,000.00	0.00	0.00
3	1	0	M/R edif. y locales	27,000,000.00	0.00	0.00
3	2	0	M/R vehiculos	481,627.00	0.00	0.00
3	3	0	Mant. maq. y equipos	2,150,000.00	11,108.84	0.00
3	5	0	Limpieza y fumigacion	206,739.00	0.00	0.00
3	6	0	Mant. sist. inform.	400,000.00	12,921.00	0.00
			Subtotal Partida Principal : 3	30,238,366.00	24,029.84	0.00
4	1	0	Estudios e investig.	27,300.00	0.00	0.00
4	2	0	Serv. med. y sanitarios	417,881.00	300.00	0.00
4	5	0	Serv. de capacitac	93,600.00	0.00	0.00
4	6	0	Inform / sistemas	47,125.00	0.00	0.00
4	9	0	Otros n.e.p.	4,000,000.00	5,500.00	0.00
			Subtotal Partida Principal : 4	4,585,906.00	5,800.00	0.00
5	1	0	Transporte	406,829.00	4,293.23	0.00
5	3	0	Imprenta	500,000.00	0.00	0.00
5	4	0	Seguros / primas	600,000.00	0.00	0.00
5	5	0	Comisiones bancarias	13,000.00	0.00	0.00
5	6	0	Internet	196,869.00	3,000.00	0.00
			Subtotal Partida Principal : 5	1,716,698.00	7,293.23	0.00

6	0	0	PUBLICIDAD Y PROPAGANDA	552,767.00	0.00	0.00
Subtotal Partida Principal : 6				552,767.00	0.00	0.00
7	1	0	Pasajes	24,500,000.00	1,200,841.98	0.00
7	2	0	Viaticos	6,577,895.00	17,271.87	0.00
7	2	0	Viaticos	0.00	0.00	0.00
Subtotal Partida Principal : 7				31,077,895.00	1,218,113.85	0.00
8	3	0	Derechos y tasas	517,525.00	0.00	0.00
Subtotal Partida Principal : 8				517,525.00	0.00	0.00
9	1	0	Serv. ceremonial	2,916,117.00	1,484.00	0.00
9	3	0	Servicios de vigilancia	4,700,000.00	0.00	0.00
9	9	0	Otros n.e.p.	562,018.00	0.00	0.00
Subtotal Partida Principal : 9				8,178,135.00	1,484.00	0.00
Total por Inciso : 3				85,382,999.00	1,279,323.82	0.00

Inciso:4

Principal Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado	
2	1	0	En bienes de dom. privado	3,066,096.00	0.00	0.00
Subtotal Partida Principal : 2				3,066,096.00	0.00	0.00
3	2	0	Eq. de transp / tracc.	1,200,000.00	0.00	0.00
3	4	0	Eq. de comunicacion	230,945.00	0.00	0.00
3	5	0	Eq. educacional	0.00	0.00	0.00
3	6	0	Eq. computacion	677,542.00	0.00	0.00
3	7	0	Eq. oficina / muebles	452,370.00	0.00	0.00
3	8	0	Herram / rep. mayores	36,950.00	0.00	0.00
3	9	0	Otros n.e.p.	4,000,000.00	0.00	0.00
Subtotal Partida Principal : 3				6,597,807.00	0.00	0.00
5	0	0	LIBROS / REVISTAS	300,560.00	0.00	0.00
Subtotal Partida Principal : 5				300,560.00	0.00	0.00
8	1	0	Prog. de computacion	35,537.00	0.00	0.00
Subtotal Partida Principal : 8				35,537.00	0.00	0.00
Total por Inciso : 4				10,000,000.00	0.00	0.00

Inciso:5

Principal Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado	
1	3	0	Becas	1,220,000.00	0.00	0.00
1	7	2367	Circulo de Legisladores	2,150,000.00	0.00	0.00
1	7	9999	Varias	2,808,000.00	0.00	0.00
Subtotal Partida Principal : 1				6,178,000.00	0.00	0.00
9	2	1767	Parlam. latinoamer.	165,600.00	0.00	0.00
9	2	1768	Union interparlamentaria	0.00	0.00	0.00
9	2	1768	Union interparlamentaria	317,400.00	0.00	0.00
Subtotal Partida Principal : 9				483,000.00	0.00	0.00
Total por Inciso : 5				6,661,000.00	0.00	0.00
Total Fuente :11				893,976,999.00	62,107,327.62	60,161,867.00
Total Programa : 16				893,976,999.00	62,107,327.62	60,161,867.00

Programa:22

Fuente:11

Inciso:3

Principal Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado	
4	1	0	Estudios e investig.	2,450,000.00	0.00	0.00
Subtotal Partida Principal : 4				2,450,000.00	0.00	0.00
Total por Inciso : 3				2,450,000.00	0.00	0.00
Total Fuente :11				2,450,000.00	0.00	0.00
Total Programa : 22				2,450,000.00	0.00	0.00

Programa:25

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	5,500,000.00	0.00	0.00
Subtotal Partida Principal : 4				5,500,000.00	0.00	0.00
Total por Inciso : 3				5,500,000.00	0.00	0.00
Total Fuente :11				5,500,000.00	0.00	0.00
Total Programa : 25				5,500,000.00	0.00	0.00

Programa:31

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	9	0	Otros n.e.p.	2,250,000.00	0.00	0.00
Subtotal Partida Principal : 4				2,250,000.00	0.00	0.00
Total por Inciso : 3				2,250,000.00	0.00	0.00
Total Fuente :11				2,250,000.00	0.00	0.00
Total Programa : 31				2,250,000.00	0.00	0.00

Programa:32

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	3,802,001.00	0.00	0.00
Subtotal Partida Principal : 4				3,802,001.00	0.00	0.00
Total por Inciso : 3				3,802,001.00	0.00	0.00
Total Fuente :11				3,802,001.00	0.00	0.00
Total Programa : 32				3,802,001.00	0.00	0.00
Total General:				907,979,000.00	62,107,327.62	60,161,867.00