

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

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	249,864,000.00	24,159,958.93	24,159,958.93
1	3	0	Retrib. que no hacen al cargo	89,951,000.00	6,765,097.95	6,765,097.95
1	4	0	s.a.c	28,318,000.00	0.00	0.00
1	6	0	Cont. patronales	85,775,000.00	1,856,667.69	1,856,667.69
1	7	0	Complementos	7,000,000.00	402,643.25	402,643.25
Subtotal Partida Principal : 1				460,908,000.00	33,184,367.82	33,184,367.82
2	1	0	Retrib. del cargo	169,051,000.00	14,473,184.58	14,473,184.58
2	2	0	Retrib. que no hacen al cargo	60,859,000.00	2,349,383.02	2,349,383.02
2	3	0	s.a.c	19,249,000.00	0.00	0.00
2	5	0	Cont. patronales	58,033,000.00	1,115,382.54	1,115,382.54
Subtotal Partida Principal : 2				307,192,000.00	17,937,950.14	17,937,950.14
4	0	0	ASIST. SOCIAL AL PERSONAL	1,700,000.00	122,220.79	122,220.79
Subtotal Partida Principal : 4				1,700,000.00	122,220.79	122,220.79
5	1	0	Seguro de riesgo de trabajo	700,000.00	0.00	0.00
5	9	0	Otras asist. soc. al per.	700,000.00	105,286.50	26,087.60
Subtotal Partida Principal : 5				1,400,000.00	105,286.50	26,087.60
8	7	0	Contratos especiales	10,800,000.00	1,346,318.69	1,346,318.69
Subtotal Partida Principal : 8				10,800,000.00	1,346,318.69	1,346,318.69
Total por Inciso : 1				782,000,000.00	52,696,143.94	52,616,945.04

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	900,000.00	275,157.28	250,803.83
1	5	0	Madera / Corcho	150,000.00	660.88	0.00
Subtotal Partida Principal : 1				1,050,000.00	275,818.16	250,803.83
2	1	0	Hilados y Telas	3,900.00	0.00	0.00
2	2	0	Prendas de vestir	1,200,000.00	323.00	0.00
2	3	0	Confecciones textiles	0.00	219,800.00	0.00
Subtotal Partida Principal : 2				1,203,900.00	220,123.00	0.00
3	1	0	Papel de esc. y carton	488,900.00	63.90	0.00
3	2	0	Papel de computación	0.00	0.00	0.00
3	3	0	Prod. de artes graficas	2,600.00	44.40	0.00
3	4	0	Prod. papel y carton	0.00	107.00	0.00
3	5	0	Libros / revistas / diarios	401,976.00	-6,269.30	0.00
Subtotal Partida Principal : 3				893,476.00	-6,054.00	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	2,140.00	2,110.00
Subtotal Partida Principal : 4				83,272.00	2,140.00	2,110.00
5	1	0	Compuestos quimicos	21,397.00	1,144.75	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	2,175.91	717.87
5	6	0	Combustibles	2,300,000.00	336,843.37	124,272.10
5	8	0	Prod. mat. plastico	650.00	0.00	0.00
5	9	0	Otros n.e.p.	0.00	878.64	0.00
Subtotal Partida Principal : 5				2,475,297.00	341,042.67	124,989.97

6	1	0	Prod. de arcilla y cer.	650.00	0.00	0.00
6	2	0	Vidrio	2,600.00	2,424.00	0.00
6	3	0	Loza y porcelana	650.00	4,666.71	0.00
6	4	0	Cemento	650.00	0.00	0.00
6	5	0	Cemento / cal / yeso	21,182.00	42.79	42.79
			Subtotal Partida Principal : 6	25,732.00	7,133.50	42.79
7	1	0	Productos ferrosos	2,600.00	0.00	0.00
7	2	0	Productos no ferrosos	197,600.00	95.23	95.23
7	5	0	Herramientas menores	2,600.00	1,162.62	441.00
7	9	0	Otros n.e.p.	138,390.00	491.38	382.38
			Subtotal Partida Principal : 7	341,190.00	1,749.23	918.61
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	364.91	0.00
9	2	0	Utiles	986,530.00	7,777.92	4,965.02
9	3	0	Mat. electricos	188,625.00	7,032.03	3,150.26
9	4	0	Utensillos de cocina	50,287.00	720.00	0.00
9	5	0	Utiles medicos	35,846.00	35.75	35.75
9	6	0	Repuestos y accesorios	2,100,000.00	38,967.52	15,143.06
			Subtotal Partida Principal : 9	3,788,288.00	54,898.13	23,294.09
			Total por Inciso : 2	9,933,000.00	896,850.69	402,159.29

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	3,300,000.00	302,296.00	158,275.63
1	2	0	Agua	251,950.00	24,221.88	283.60
1	3	0	Gas	120,757.00	0.00	0.00
1	4	0	Telefonos, telex y telefax	3,476,200.00	456,931.98	369,918.41
1	5	0	Correo y telegrafos	566,800.00	96,357.88	96,357.88
			Subtotal Partida Principal : 1	7,715,707.00	879,807.74	624,835.52
2	4	0	Alquiles de fotocopiadoras	350,000.00	34,558.00	34,500.00
2	9	0	Otros n.e.p.	450,000.00	2,060.00	0.00
			Subtotal Partida Principal : 2	800,000.00	36,618.00	34,500.00
3	1	0	M/R edif. y locales	27,000,000.00	289,050.34	0.00
3	2	0	M/R vehiculos	481,627.00	145,205.10	77,274.39
3	3	0	Mant. maq. y equipos	2,150,000.00	285,638.24	191,412.52
3	5	0	Limpieza y fumigacion	206,739.00	42,006.00	21,000.00
3	6	0	Mant. sist. inform.	400,000.00	5,308.16	3,740.00
			Subtotal Partida Principal : 3	30,238,366.00	767,207.84	293,426.91
4	1	0	Estudios e investig.	27,300.00	0.00	0.00
4	2	0	Serv. med. y sanitarios	417,881.00	12,008.00	9,308.00
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	15,416.50	18,416.50
			Subtotal Partida Principal : 4	4,585,906.00	27,424.50	27,724.50
5	1	0	Transporte	406,829.00	30,805.34	26,561.43
5	3	0	Imprenta	500,000.00	92,882.35	61,876.85
5	4	0	Seguros / primas	600,000.00	2,854.83	0.00
5	5	0	Comisiones bancarias	13,000.00	0.00	0.00
5	6	0	Internet	196,869.00	108,402.95	33,402.95
			Subtotal Partida Principal : 5	1,716,698.00	234,945.47	121,841.23

6	0	0	PUBLICIDAD Y PROPAGANDA	552,767.00	190,687.13	190,687.13
Subtotal Partida Principal : 6				552,767.00	190,687.13	190,687.13
7	1	0	Pasajes	24,500,000.00	4,288,597.01	4,237,533.08
7	2	0	Viaticos	6,577,895.00	748,091.43	459,133.89
7	2	0	Viaticos	0.00	0.00	0.00
Subtotal Partida Principal : 7				31,077,895.00	5,036,688.44	4,696,666.97
8	3	0	Derechos y tasas	517,525.00	56,276.24	6,027.00
Subtotal Partida Principal : 8				517,525.00	56,276.24	6,027.00
9	1	0	Serv. ceremonial	2,916,117.00	389,020.19	55,428.80
9	3	0	Servicios de vigilancia	4,700,000.00	312,080.00	312,080.00
9	9	0	Otros n.e.p.	562,018.00	64,573.92	42,950.00
Subtotal Partida Principal : 9				8,178,135.00	765,674.11	410,458.80
Total por Inciso : 3				85,382,999.00	7,995,329.47	6,406,168.06

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	1,045.00	1,045.00
3	4	0	Eq. de comunicacion	230,945.00	4,679.78	0.00
3	5	0	Eq. educacional	0.00	2,499.00	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	8,223.78	1,045.00
5	0	0	LIBROS / REVISTAS	300,560.00	80.00	80.00
Subtotal Partida Principal : 5				300,560.00	80.00	80.00
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	8,303.78	1,125.00

Inciso:5

Principal Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado	
1	3	0	Becas	1,220,000.00	1,000.00	1,000.00
1	7	2367	Circulo de Legisladores	2,150,000.00	0.00	0.00
1	7	9999	Varias	2,808,000.00	54,000.00	44,000.00
Subtotal Partida Principal : 1				6,178,000.00	55,000.00	45,000.00
9	2	1767	Parlam. latinoamer.	165,600.00	0.00	0.00
9	2	1768	Union interparlamentaria	0.00	25,314.93	25,314.93
9	2	1768	Union interparlamentaria	317,400.00	0.00	0.00
Subtotal Partida Principal : 9				483,000.00	25,314.93	25,314.93
Total por Inciso : 5				6,661,000.00	80,314.93	70,314.93
Total Fuente :11				893,976,999.00	61,676,942.81	59,496,712.32
Total Programa : 16				893,976,999.00	61,676,942.81	59,496,712.32

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	61,676,942.81	59,496,712.32