

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

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	161,654,000.00	65,477,223.53	65,477,223.53
1	3	0	Retrib. que no hacen al cargo	73,814,000.00	22,442,469.43	22,442,469.43
1	4	0	s.a.c	19,622,000.00	0.00	0.00
1	6	0	Cont. patronales	58,671,000.00	15,954,734.63	15,954,734.63
1	7	0	Complementos	3,669,000.00	1,219,025.45	1,219,025.45
Subtotal Partida Principal : 1				317,430,000.00	105,093,453.04	105,093,453.04
2	1	0	Retrib. del cargo	110,153,000.00	43,715,516.15	43,715,516.15
2	2	0	Retrib. que no hacen al cargo	35,064,000.00	9,660,698.77	9,660,698.77
2	3	0	s.a.c	12,102,000.00	0.00	0.00
2	5	0	Cont. patronales	36,184,000.00	9,877,994.54	9,877,994.54
Subtotal Partida Principal : 2				193,503,000.00	63,254,209.46	63,254,209.46
4	0	0	ASIST. SOCIAL AL PERSONAL	1,133,000.00	424,825.19	424,825.19
Subtotal Partida Principal : 4				1,133,000.00	424,825.19	424,825.19
5	1	0	Seguro de riesgo de trabajo	450,000.00	193,754.50	193,754.50
5	9	0	Otras asist. soc. al per.	464,000.00	0.00	0.00
Subtotal Partida Principal : 5				914,000.00	193,754.50	193,754.50
8	7	0	Contratos especiales	6,974,000.00	3,858,677.33	3,858,677.33
Subtotal Partida Principal : 8				6,974,000.00	3,858,677.33	3,858,677.33
Total por Inciso : 1				519,954,000.00	172,824,919.52	172,824,919.52

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	653,085.00	208,719.15	103,557.30
1	5	0	Madera / Corcho	104,894.00	3,422.14	744.15
Subtotal Partida Principal : 1				757,979.00	212,141.29	104,301.45
2	1	0	Hilados y Telas	3,000.00	0.00	0.00
2	2	0	Prendas de vestir	740,419.00	0.00	0.00
2	3	0	Confecciones textiles	205,928.00	0.00	0.00
Subtotal Partida Principal : 2				949,347.00	0.00	0.00
3	1	0	Papel de esc. y carton	535,498.00	0.00	0.00
3	2	0	Papel de computación	0.00	0.00	0.00
3	3	0	Prod. de artes graficas	2,000.00	0.00	0.00
3	4	0	Prod. papel y carton	0.00	223,031.00	223,031.00
3	5	0	Libros / revistas / diarios	309,212.00	35,308.20	35,308.20
Subtotal Partida Principal : 3				846,710.00	258,339.20	258,339.20
4	1	0	Cueros y pieles	1,000.00	0.00	0.00
4	2	0	Art. de cuero	0.00	0.00	0.00
4	3	0	Art, de caucho	2,000.00	0.00	0.00
4	4	0	Cubiertas y camaras	61,055.00	11,197.52	1,210.00
Subtotal Partida Principal : 4				64,055.00	11,197.52	1,210.00
5	1	0	Compuestos quimicos	16,459.00	314.23	0.00
5	2	0	Prod. de farmacia	2,000.00	191.37	0.00
5	4	0	Insectic./ fumig.	500.00	415.57	0.00
5	5	0	Tintas / pinturas	116,427.00	3,532.64	3,300.08
5	6	0	Combustibles	1,777,690.00	206,514.28	92,020.83
5	8	0	Prod. mat. plastico	500.00	0.00	0.00
Subtotal Partida Principal : 5				1,913,576.00	210,968.09	95,320.91

6	1	0	Prod. de arcilla y cer.	500.00	0.00	0.00
6	2	0	Vidrio	2,000.00	406.14	0.00
6	3	0	Loza y porcelana	500.00	0.00	0.00
6	4	0	Cemento	500.00	0.00	0.00
6	5	0	Cemento / cal / yeso	16,294.00	0.00	0.00
			Subtotal Partida Principal : 6	19,794.00	406.14	0.00
7	1	0	Productos ferrosos	2,000.00	0.00	0.00
7	2	0	Productos no ferrosos	152,000.00	208,979.08	208,000.00
7	5	0	Herramientas menores	2,000.00	98.00	0.00
7	9	0	Otros n.e.p.	106,454.00	462.29	175.00
			Subtotal Partida Principal : 7	262,454.00	209,539.37	208,175.00
8	4	0	Piedra / arcilla / arena	55,265.00	0.00	0.00
			Subtotal Partida Principal : 8	55,265.00	0.00	0.00
9	1	0	Elementos de limpieza	287,209.00	26,750.30	26,533.50
9	2	0	Utiles	805,287.00	102,493.10	102,432.40
9	3	0	Mat. electricos	145,096.00	7,531.32	5,274.99
9	4	0	Utensillos de cocina	38,682.00	210,058.10	0.00
9	5	0	Utiles medicos	27,575.00	0.00	0.00
9	6	0	Repuestos y accesorios	1,199,971.00	47,303.85	20,107.51
9	9	0	Otros N.E.P.	0.00	0.00	0.00
			Subtotal Partida Principal : 9	2,503,820.00	394,136.67	154,348.40
			Total por Inciso : 2	7,373,000.00	1,296,728.28	821,694.96

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	2,593,578.00	497,868.23	182,247.25
1	2	0	Agua	193,808.00	79,827.84	281.97
1	3	0	Gas	92,890.00	4,629.71	0.00
1	4	0	Telefonos, telex y telefax	2,674,000.00	1,364,367.52	589,948.35
1	5	0	Correo y telegrafos	436,000.00	524,590.18	26,545.72
1	9	0	Otros n.e.p.	0.00	23.83	23.83
			Subtotal Partida Principal : 1	5,990,276.00	2,471,307.31	799,047.12
2	1	0	Alquiler de Edificio	0.00	0.00	0.00
2	4	0	Alquiles de fotocopiadoras	280,800.00	23,261.61	11,561.61
2	9	0	Otros n.e.p.	742,802.00	97,737.80	96,956.00
			Subtotal Partida Principal : 2	1,023,602.00	120,999.41	108,517.61
3	1	0	M/R edif. y locales	5,911,312.00	2,513,269.29	1,248,323.64
3	2	0	M/R vehiculos	370,482.00	185,410.52	171,311.54
3	3	0	Mant. maq. y equipos	1,686,436.00	760,174.83	382,500.13
3	5	0	Limpieza y fumigacion	159,030.00	410,288.66	26,047.00
3	6	0	Mant. sist. inform.	309,062.00	12,921.00	0.00
			Subtotal Partida Principal : 3	8,436,322.00	3,882,064.30	1,828,182.31
4	1	0	Estudios e investig.	21,000.00	67,600.00	0.00
4	2	0	Serv. med. y sanitarios	321,447.00	74,167.50	36,657.00
4	4	0	Contabilidad y Audit	0.00	304,710.00	0.00
4	5	0	Serv. de capacitac	72,000.00	0.00	0.00
4	6	0	Inform / sistemas	36,250.00	2,500.00	0.00
4	9	0	Otros n.e.p.	1,877,000.00	331,614.00	322,300.00
			Subtotal Partida Principal : 4	2,327,697.00	780,591.50	358,957.00
5	1	0	Transporte	312,945.00	36,084.01	28,009.37
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	168,213.68	110,576.80
5	4	0	Seguros / primas	225,474.00	32,912.23	6,378.51
5	5	0	Comisiones bancarias	10,000.00	0.00	0.00
5	6	0	Internet	151,438.00	42,322.84	28,068.94
			Subtotal Partida Principal : 5	1,099,857.00	279,532.76	173,033.62

6	0	0	PUBLICIDAD Y PROPAGANDA	425,205.00	11,539.30	8,389.30
Subtotal Partida Principal : 6				425,205.00	11,539.30	8,389.30
7	1	0	Pasajes	18,885,819.00	7,123,469.52	5,387,226.16
7	2	0	Viaticos	5,050,000.00	984,684.19	202,953.78
Subtotal Partida Principal : 7				23,935,819.00	8,108,153.71	5,590,179.94
8	3	0	Derechos y tasas	398,096.00	310,495.45	18,600.64
Subtotal Partida Principal : 8				398,096.00	310,495.45	18,600.64
9	1	0	Serv. ceremonial	2,243,167.00	494,078.29	113,675.86
9	3	0	Servicios de vigilancia	2,972,253.00	882,134.00	572,733.00
9	9	0	Otros n.e.p.	47,706.00	96,591.36	83,186.02
Subtotal Partida Principal : 9				5,263,126.00	1,472,803.65	769,594.88
Total por Inciso : 3				48,900,000.00	17,437,487.39	9,654,502.42

Inciso:4

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	4,120,000.00	920,561.81	414,885.48
Subtotal Partida Principal : 2				4,120,000.00	920,561.81	414,885.48
3	2	0	Eq. de transp / tracc.	672,350.00	1,196,043.49	0.00
3	4	0	Eq. de comunicacion	177,650.00	15,545.91	15,545.91
3	5	0	Eq. educacional	0.00	28,854.00	28,854.00
3	6	0	Eq. computacion	521,186.00	47,432.45	34,745.00
3	7	0	Eq. oficina / muebles	452,370.00	90,096.20	31,739.00
3	8	0	Herram / rep. mayores	28,423.00	0.00	0.00
3	9	0	Otros n.e.p.	309,485.00	0.00	0.00
Subtotal Partida Principal : 3				2,161,464.00	1,377,972.05	110,883.91
5	0	0	LIBROS / REVISTAS	231,200.00	0.00	0.00
Subtotal Partida Principal : 5				231,200.00	0.00	0.00
8	1	0	Prog. de computacion	27,336.00	0.00	0.00
Subtotal Partida Principal : 8				27,336.00	0.00	0.00
Total por Inciso : 4				6,540,000.00	2,298,533.86	525,769.39

Inciso:5

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,170,000.00	61,800.00	61,800.00
1	4	0	Ayudas sociales a per.	50,000.00	0.00	0.00
1	7	2367	Circulo de Legisladores	700,000.00	0.00	0.00
1	7	9999	Varias	2,340,000.00	367,800.00	336,300.00
Subtotal Partida Principal : 1				4,260,000.00	429,600.00	398,100.00
9	2	1767	Parlam. latinoamer.	126,000.00	0.00	0.00
9	2	1768	Union interparlamentaria	200,530.00	168,877.00	81,633.00
9	2	1769	Sec. gales. parl. latinoam.	85,470.00	0.00	0.00
9	2	1936	Com. parl. conj. mercosur	32,800.00	0.00	0.00
9	2	1991	Foro parlamentario de las americas	15,100.00	0.00	0.00
9	2	6046	Confederacion parlam. de las americas	23,100.00	0.00	0.00
Subtotal Partida Principal : 9				483,000.00	168,877.00	81,633.00
Total por Inciso : 5				4,743,000.00	598,477.00	479,733.00
Total Fuente :11				587,510,000.00	194,456,146.05	184,306,619.29
Total Programa : 16				587,510,000.00	194,456,146.05	184,306,619.29

Programa:22
Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	1,950,000.00	487,500.00	487,500.00
Subtotal Partida Principal : 4				1,950,000.00	487,500.00	487,500.00
Total por Inciso : 3				1,950,000.00	487,500.00	487,500.00
Total Fuente :11				1,950,000.00	487,500.00	487,500.00
Total Programa : 22				1,950,000.00	487,500.00	487,500.00

Programa:25

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	4,400,000.00	0.00	0.00
Subtotal Partida Principal : 4				4,400,000.00	0.00	0.00
Total por Inciso : 3				4,400,000.00	0.00	0.00
Total Fuente :11				4,400,000.00	0.00	0.00
Total Programa : 25				4,400,000.00	0.00	0.00

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	0.00	0.00
Subtotal Partida Principal : 3				445,000.00	0.00	0.00
4	1	0	Estudios e investig.	297,834.00	1,174.00	0.00
4	9	0	Otros n.e.p.	163,086.00	22,748.00	1,174.00
Subtotal Partida Principal : 4				460,920.00	23,922.00	1,174.00
5	3	0	Imprenta	13,000.00	0.00	0.00
Subtotal Partida Principal : 5				13,000.00	0.00	0.00
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	23,922.00	1,174.00

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	0.00	0.00
3	6	0	Eq. computacion	260,192.00	175,481.20	0.00
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	175,481.20	0.00
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	175,481.20	0.00
Total Fuente :11				2,811,000.00	249,314.00	51,084.80

Fuente:22**Inciso:3**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	1,100,000.00	0.00	0.00
4	5	0	Serv. de capacitac	60,000.00	0.00	0.00
4	9	0	Otros n.e.p.	500,000.00	0.00	0.00
Subtotal Partida Principal : 4				1,660,000.00	0.00	0.00
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	0.00	0.00

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	0.00	0.00
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	0.00	0.00
8	1	0	Prog. de computacion	160,000.00	0.00	0.00
Subtotal Partida Principal : 8				160,000.00	0.00	0.00
Total por Inciso : 4				2,410,000.00	0.00	0.00
Total Fuente :22				4,100,000.00	0.00	0.00
Total Programa : 30				6,911,000.00	249,314.00	51,084.80

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

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	0.00	900,000.00	0.00
4	9	0	Otros n.e.p.	1,800,000.00	0.00	0.00
Subtotal Partida Principal : 4				1,800,000.00	900,000.00	0.00
Total por Inciso : 3				1,800,000.00	900,000.00	0.00
Total Fuente :11				1,800,000.00	900,000.00	0.00
Total Programa : 31				1,800,000.00	900,000.00	0.00

Programa:32**Fuente:11**

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	3,042,001.00	0.00	0.00
			Subtotal Partida Principal : 4	3,042,001.00	0.00	0.00
			Total por Inciso : 3	3,042,001.00	0.00	0.00
			Total Fuente :11	3,042,001.00	0.00	0.00
			Total Programa : 32	3,042,001.00	0.00	0.00
			Total General:	605,613,001.00	196,092,960.05	184,845,204.09