

Programa:16

Fuente:11

Inciso:1

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	161,654,000.00	80,809,946.97	80,809,946.97
1	3	0	Retrib. que no hacen al cargo	73,814,000.00	28,313,038.22	28,313,038.22
1	4	0	s.a.c	19,622,000.00	0.00	0.00
1	6	0	Cont. patronales	58,671,000.00	20,883,822.93	20,883,822.93
1	7	0	Complementos	3,669,000.00	1,529,053.26	1,529,053.26
Subtotal Partida Principal : 1				317,430,000.00	131,535,861.38	131,535,861.38
2	1	0	Retrib. del cargo	110,153,000.00	53,899,416.44	53,899,416.44
2	2	0	Retrib. que no hacen al cargo	35,064,000.00	12,171,713.01	12,171,713.01
2	3	0	s.a.c	12,102,000.00	0.00	0.00
2	5	0	Cont. patronales	36,184,000.00	12,914,758.47	12,914,758.47
Subtotal Partida Principal : 2				193,503,000.00	78,985,887.92	78,985,887.92
4	0	0	ASIST. SOCIAL AL PERSONAL	1,133,000.00	567,531.45	567,531.45
Subtotal Partida Principal : 4				1,133,000.00	567,531.45	567,531.45
5	1	0	Seguro de riesgo de trabajo	450,000.00	243,489.29	243,489.29
5	9	0	Otras asist. soc. al per.	464,000.00	0.00	0.00
Subtotal Partida Principal : 5				914,000.00	243,489.29	243,489.29
8	7	0	Contratos especiales	6,974,000.00	4,877,710.93	4,877,710.93
Subtotal Partida Principal : 8				6,974,000.00	4,877,710.93	4,877,710.93
Total por Inciso : 1				519,954,000.00	216,210,480.97	216,210,480.97

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	653,085.00	245,832.58	131,141.11
1	5	0	Madera / Corcho	104,894.00	7,963.91	3,137.14
1	9	0	Otros n.e.p	0.00	20.00	0.00
Subtotal Partida Principal : 1				757,979.00	253,816.49	134,278.25
2	1	0	Hilados y Telas	3,000.00	1,940.00	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	1,940.00	0.00
3	1	0	Papel de esc. y carton	535,498.00	350.00	0.00
3	2	0	Papel de computación	0.00	762.00	0.00
3	3	0	Prod. de artes graficas	2,000.00	359.00	0.00
3	4	0	Prod. papel y carton	0.00	224,380.90	223,031.00
3	5	0	Libros / revistas / diarios	309,212.00	71,184.70	46,008.20
Subtotal Partida Principal : 3				846,710.00	297,036.60	269,039.20
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	27,839.76	14,773.76
Subtotal Partida Principal : 4				64,055.00	27,839.76	14,773.76
5	1	0	Compuestos quimicos	16,459.00	927.23	652.72
5	2	0	Prod. de farmacia	2,000.00	191.37	0.00
5	4	0	Insectic./ fumig.	500.00	415.57	415.57
5	5	0	Tintas / pinturas	116,427.00	8,883.54	3,636.62
5	6	0	Combustibles	1,777,690.00	837,445.02	312,347.83
5	8	0	Prod. mat. plastico	500.00	0.00	0.00
5	9	0	Otros n.e.p.	0.00	55.07	0.00
Subtotal Partida Principal : 5				1,913,576.00	847,917.80	317,052.74

6	1	0	Prod. de arcilla y cer.	500.00	652.16	0.00
6	2	0	Vidrio	2,000.00	1,662.14	406.14
6	3	0	Loza y porcelana	500.00	670.79	0.00
6	4	0	Cemento	500.00	0.00	0.00
6	5	0	Cemento / cal / yeso	16,294.00	176.43	0.00
			Subtotal Partida Principal : 6	19,794.00	3,161.52	406.14
7	1	0	Productos ferrosos	2,000.00	4,761.00	1,537.40
7	2	0	Productos no ferrosos	152,000.00	208,979.08	208,979.08
7	5	0	Herramientas menores	2,000.00	866.00	98.00
7	9	0	Otros n.e.p.	106,454.00	1,441.93	175.00
			Subtotal Partida Principal : 7	262,454.00	216,048.01	210,789.48
8	4	0	Piedra / arcilla / arena	55,265.00	59.08	0.00
			Subtotal Partida Principal : 8	55,265.00	59.08	0.00
9	1	0	Elementos de limpieza	287,209.00	28,649.80	26,743.30
9	2	0	Utiles	805,287.00	104,625.40	102,493.10
9	3	0	Mat. electricos	145,096.00	39,880.02	10,893.37
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	246,918.73	53,774.10
9	9	0	Otros N.E.P.	0.00	0.00	0.00
			Subtotal Partida Principal : 9	2,503,820.00	630,132.05	193,903.87
			Total por Inciso : 2	7,373,000.00	2,277,951.31	1,140,243.44

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	2,593,578.00	652,396.93	353,267.99
1	2	0	Agua	193,808.00	79,827.84	281.97
1	3	0	Gas	92,890.00	6,766.08	8.41
1	4	0	Telefonos, telex y telefax	2,674,000.00	1,369,606.69	779,779.04
1	5	0	Correo y telegrafos	436,000.00	530,175.09	108,783.55
1	9	0	Otros n.e.p.	0.00	23.83	23.83
			Subtotal Partida Principal : 1	5,990,276.00	2,638,796.46	1,242,144.79
2	1	0	Alquiler de Edificio	0.00	0.00	0.00
2	4	0	Alquiles de fotocopiadoras	280,800.00	34,961.61	11,561.61
2	9	0	Otros n.e.p.	742,802.00	166,748.10	97,742.80
			Subtotal Partida Principal : 2	1,023,602.00	201,709.71	109,304.41
3	1	0	M/R edif. y locales	5,911,312.00	3,215,978.55	1,603,982.32
3	2	0	M/R vehiculos	370,482.00	305,630.60	194,361.52
3	3	0	Mant. maq. y equipos	1,686,436.00	811,577.75	460,116.25
3	5	0	Limpieza y fumigacion	159,030.00	454,558.66	68,067.00
3	6	0	Mant. sist. inform.	309,062.00	15,547.25	0.00
			Subtotal Partida Principal : 3	8,436,322.00	4,803,292.81	2,326,527.09
4	1	0	Estudios e investig.	21,000.00	67,600.00	0.00
4	2	0	Serv. med. y sanitarios	321,447.00	104,571.49	74,167.50
4	5	0	Serv. de capacitac	72,000.00	1,200.00	0.00
4	6	0	Inform / sistemas	36,250.00	7,500.00	5,000.00
4	9	0	Otros n.e.p.	1,877,000.00	470,554.00	331,614.00
			Subtotal Partida Principal : 4	2,327,697.00	651,425.49	410,781.50
5	1	0	Transporte	312,945.00	60,305.93	34,918.43
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	191,183.83	145,236.90
5	4	0	Seguros / primas	225,474.00	33,855.16	6,378.51
5	5	0	Comisiones bancarias	10,000.00	220.98	0.00
5	6	0	Internet	151,438.00	57,267.85	42,322.84
			Subtotal Partida Principal : 5	1,099,857.00	342,833.75	228,856.68

6	0	0	PUBLICIDAD Y PROPAGANDA	425,205.00	66,904.30	9,796.30
Subtotal Partida Principal : 6				425,205.00	66,904.30	9,796.30
7	1	0	Pasajes	18,885,819.00	8,905,874.81	6,298,637.12
7	2	0	Viaticos	5,050,000.00	1,293,945.40	499,813.57
Subtotal Partida Principal : 7				23,935,819.00	10,199,820.21	6,798,450.69
8	3	0	Derechos y tasas	398,096.00	310,495.45	304,216.20
Subtotal Partida Principal : 8				398,096.00	310,495.45	304,216.20
9	1	0	Serv. ceremonial	2,243,167.00	658,527.72	147,806.09
9	3	0	Servicios de vigilancia	2,972,253.00	1,498,862.95	882,134.00
9	9	0	Otros n.e.p.	47,706.00	123,646.70	109,996.70
Subtotal Partida Principal : 9				5,263,126.00	2,281,037.37	1,139,936.79
Total por Inciso : 3				48,900,000.00	21,496,315.55	12,570,014.45

Inciso:4

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	4,120,000.00	920,561.81	516,020.75
Subtotal Partida Principal : 2				4,120,000.00	920,561.81	516,020.75
3	2	0	Eq. de transp / tracc.	672,350.00	1,196,043.49	683,453.44
3	4	0	Eq. de comunicacion	177,650.00	17,238.44	15,943.91
3	5	0	Eq. educacional	0.00	28,854.00	28,854.00
3	6	0	Eq. computacion	521,186.00	54,767.85	35,622.00
3	7	0	Eq. oficina / muebles	452,370.00	140,636.09	71,489.00
3	8	0	Herram / rep. mayores	28,423.00	529.00	379.00
3	9	0	Otros n.e.p.	309,485.00	0.00	0.00
Subtotal Partida Principal : 3				2,161,464.00	1,438,068.87	835,741.35
5	0	0	LIBROS / REVISTAS	231,200.00	79.00	0.00
Subtotal Partida Principal : 5				231,200.00	79.00	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	2,358,709.68	1,351,762.10

Inciso:5

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,170,000.00	303,850.00	263,650.00
1	4	0	Ayudas sociales a per.	50,000.00	0.00	0.00
1	7	2367	Circulo de Legisladores	700,000.00	350,000.00	350,000.00
1	7	9999	Varias	2,340,000.00	745,826.00	495,866.00
Subtotal Partida Principal : 1				4,260,000.00	1,399,676.00	1,109,516.00
9	2	1767	Parlam. latinoamer.	126,000.00	0.00	0.00
9	2	1768	Union interparlamentaria	200,530.00	168,877.00	114,966.00
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	114,966.00
Total por Inciso : 5				4,743,000.00	1,568,553.00	1,224,482.00
Total Fuente :11				587,510,000.00	243,912,010.51	232,496,982.96
Total Programa : 16				587,510,000.00	243,912,010.51	232,496,982.96

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	350,000.00	350,000.00
Subtotal Partida Principal : 4				4,400,000.00	350,000.00	350,000.00
Total por Inciso : 3				4,400,000.00	350,000.00	350,000.00
Total Fuente :11				4,400,000.00	350,000.00	350,000.00
Total Programa : 25				4,400,000.00	350,000.00	350,000.00

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	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	2,348.00
Subtotal Partida Principal : 4				460,920.00	23,922.00	2,348.00
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	2,348.00

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	175,481.20
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	175,481.20
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	175,481.20
Total Fuente :11				2,811,000.00	249,314.00	227,740.00

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	227,740.00

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	760,500.00	760,500.00
			Subtotal Partida Principal : 4	3,042,001.00	760,500.00	760,500.00
			Total por Inciso : 3	3,042,001.00	760,500.00	760,500.00
			Total Fuente :11	3,042,001.00	760,500.00	760,500.00
			Total Programa : 32	3,042,001.00	760,500.00	760,500.00
			Total General:	605,613,001.00	246,659,324.51	234,322,722.96