

## Programa:16

## Fuente:11

## Inciso:1

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	161,654,000.00	103,813,256.33	103,813,256.33
1	3	0	Retrib. que no hacen al cargo	73,814,000.00	37,376,914.43	37,376,914.43
1	4	0	s.a.c	19,622,000.00	13,127,740.13	13,127,740.13
1	6	0	Cont. patronales	58,671,000.00	32,885,176.33	32,885,176.33
1	7	0	Complementos	3,669,000.00	1,839,081.07	1,839,081.07
<b>Subtotal Partida Principal : 1</b>				<b>317,430,000.00</b>	<b>189,042,168.29</b>	<b>189,042,168.29</b>
2	1	0	Retrib. del cargo	110,153,000.00	73,868,929.57	73,868,929.57
2	2	0	Retrib. que no hacen al cargo	35,064,000.00	15,110,633.34	15,110,633.34
2	3	0	s.a.c	12,102,000.00	8,182,903.01	8,182,903.01
2	5	0	Cont. patronales	36,184,000.00	20,359,641.65	20,359,641.65
<b>Subtotal Partida Principal : 2</b>				<b>193,503,000.00</b>	<b>117,522,107.57</b>	<b>117,522,107.57</b>
4	0	0	ASIST. SOCIAL AL PERSONAL	1,133,000.00	708,057.63	708,057.63
<b>Subtotal Partida Principal : 4</b>				<b>1,133,000.00</b>	<b>708,057.63</b>	<b>708,057.63</b>
5	1	0	Seguro de riesgo de trabajo	450,000.00	395,399.59	335,727.12
5	9	0	Otras asist. soc. al per.	464,000.00	0.00	0.00
<b>Subtotal Partida Principal : 5</b>				<b>914,000.00</b>	<b>395,399.59</b>	<b>335,727.12</b>
8	7	0	Contratos especiales	6,974,000.00	4,891,010.93	4,891,010.93
<b>Subtotal Partida Principal : 8</b>				<b>6,974,000.00</b>	<b>4,891,010.93</b>	<b>4,891,010.93</b>
<b>Total por Inciso : 1</b>				<b>519,954,000.00</b>	<b>312,558,744.01</b>	<b>312,499,071.54</b>

## Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	653,085.00	281,977.28	155,576.73
1	5	0	Madera / Corcho	104,894.00	7,963.91	6,808.26
1	9	0	Otros n.e.p	0.00	20.00	20.00
<b>Subtotal Partida Principal : 1</b>				<b>757,979.00</b>	<b>289,961.19</b>	<b>162,404.99</b>
2	1	0	Hilados y Telas	3,000.00	1,940.00	1,940.00
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
<b>Subtotal Partida Principal : 2</b>				<b>949,347.00</b>	<b>1,940.00</b>	<b>1,940.00</b>
3	1	0	Papel de esc. y carton	535,498.00	350.00	350.00
3	2	0	Papel de computación	0.00	762.00	762.00
3	3	0	Prod. de artes graficas	2,000.00	359.00	359.00
3	4	0	Prod. papel y carton	0.00	224,380.90	224,380.90
3	5	0	Libros / revistas / diarios	309,212.00	94,540.40	58,523.80
<b>Subtotal Partida Principal : 3</b>				<b>846,710.00</b>	<b>320,392.30</b>	<b>284,375.70</b>
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	35,331.76	25,479.76
<b>Subtotal Partida Principal : 4</b>				<b>64,055.00</b>	<b>35,331.76</b>	<b>25,479.76</b>
5	1	0	Compuestos quimicos	16,459.00	927.23	755.72
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	8,680.96
5	6	0	Combustibles	1,777,690.00	837,445.02	756,785.05
5	8	0	Prod. mat. plastico	500.00	0.00	0.00
5	9	0	Otros n.e.p.	0.00	55.07	55.07
<b>Subtotal Partida Principal : 5</b>				<b>1,913,576.00</b>	<b>847,917.80</b>	<b>766,692.37</b>

6	1	0	Prod. de arcilla y cer.	500.00	652.16	652.16
6	2	0	Vidrio	2,000.00	1,662.14	1,662.14
6	3	0	Loza y porcelana	500.00	670.79	670.79
6	4	0	Cemento	500.00	0.00	0.00
6	5	0	Cemento / cal / yeso	16,294.00	176.43	176.43
			<b>Subtotal Partida Principal : 6</b>	<b>19,794.00</b>	<b>3,161.52</b>	<b>3,161.52</b>
7	1	0	Productos ferrosos	2,000.00	4,761.00	2,517.00
7	2	0	Productos no ferrosos	152,000.00	208,979.08	208,979.08
7	4	0	Est. metalicas	0.00	0.00	0.00
7	5	0	Herramientas menores	2,000.00	866.00	815.00
7	9	0	Otros n.e.p.	106,454.00	1,441.93	1,083.04
			<b>Subtotal Partida Principal : 7</b>	<b>262,454.00</b>	<b>216,048.01</b>	<b>213,394.12</b>
8	4	0	Piedra / arcilla / arena	55,265.00	59.08	59.08
			<b>Subtotal Partida Principal : 8</b>	<b>55,265.00</b>	<b>59.08</b>	<b>59.08</b>
9	1	0	Elementos de limpieza	287,209.00	127,913.74	28,625.30
9	2	0	Utiles	805,287.00	104,625.40	103,659.40
9	3	0	Mat. electricos	145,096.00	36,426.15	20,608.54
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	839,751.32	106,405.05
9	9	0	Otros N.E.P.	0.00	0.00	0.00
			<b>Subtotal Partida Principal : 9</b>	<b>2,503,820.00</b>	<b>1,318,774.71</b>	<b>259,298.29</b>
			<b>Total por Inciso : 2</b>	<b>7,373,000.00</b>	<b>3,033,586.37</b>	<b>1,716,805.83</b>

### Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	2,593,578.00	956,894.89	652,396.93
1	2	0	Agua	193,808.00	79,827.84	50,802.57
1	3	0	Gas	92,890.00	9,249.24	4,663.74
1	4	0	Telefonos, telex y telefax	2,674,000.00	1,514,854.00	782,864.36
1	5	0	Correo y telegrafos	436,000.00	589,075.65	110,686.07
1	9	0	Otros n.e.p.	0.00	23.83	23.83
			<b>Subtotal Partida Principal : 1</b>	<b>5,990,276.00</b>	<b>3,149,925.45</b>	<b>1,601,437.50</b>
2	1	0	Alquiler de Edificio	0.00	0.00	0.00
2	4	0	Alquiles de fotocopiadoras	280,800.00	58,361.61	11,561.61
2	9	0	Otros n.e.p.	742,802.00	184,662.10	166,148.10
			<b>Subtotal Partida Principal : 2</b>	<b>1,023,602.00</b>	<b>243,023.71</b>	<b>177,709.71</b>
3	1	0	M/R edif. y locales	5,911,312.00	4,818,405.50	2,109,316.59
3	2	0	M/R vehiculos	370,482.00	373,433.12	242,444.60
3	3	0	Mant. maq. y equipos	1,686,436.00	1,170,923.95	463,716.25
3	5	0	Limpieza y fumigacion	159,030.00	454,558.66	68,067.00
3	6	0	Mant. sist. inform.	309,062.00	17,890.28	12,921.00
			<b>Subtotal Partida Principal : 3</b>	<b>8,436,322.00</b>	<b>6,835,211.51</b>	<b>2,896,465.44</b>
4	1	0	Estudios e investig.	21,000.00	67,600.00	0.00
4	2	0	Serv. med. y sanitarios	321,447.00	130,252.49	74,611.49
4	5	0	Serv. de capacitac	72,000.00	2,331.00	1,200.00
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	474,668.00	332,254.00
			<b>Subtotal Partida Principal : 4</b>	<b>2,327,697.00</b>	<b>682,351.49</b>	<b>413,065.49</b>
5	1	0	Transporte	312,945.00	73,348.47	54,807.88
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	207,906.43	149,339.45
5	4	0	Seguros / primas	225,474.00	35,450.16	7,697.91
5	5	0	Comisiones bancarias	10,000.00	220.98	220.98
5	6	0	Internet	151,438.00	72,196.27	51,028.96
			<b>Subtotal Partida Principal : 5</b>	<b>1,099,857.00</b>	<b>389,122.31</b>	<b>263,095.18</b>

6	0	0	PUBLICIDAD Y PROPAGANDA	425,205.00	71,062.30	9,796.30
<b>Subtotal Partida Principal : 6</b>				<b>425,205.00</b>	<b>71,062.30</b>	<b>9,796.30</b>
7	1	0	Pasajes	18,885,819.00	11,217,900.49	7,615,854.28
7	2	0	Viaticos	5,050,000.00	2,322,971.14	1,399,438.39
<b>Subtotal Partida Principal : 7</b>				<b>23,935,819.00</b>	<b>13,540,871.63</b>	<b>9,015,292.67</b>
8	1	0	Impuestos Indirectos	0.00	0.00	0.00
8	3	0	Derechos y tasas	398,096.00	322,601.68	310,495.45
<b>Subtotal Partida Principal : 8</b>				<b>398,096.00</b>	<b>322,601.68</b>	<b>310,495.45</b>
9	1	0	Serv. ceremonial	2,243,167.00	811,952.04	303,672.51
9	3	0	Servicios de vigilancia	2,972,253.00	1,498,210.00	1,498,210.00
9	6	0	Becas de Investigaciones	0.00	0.00	0.00
9	9	0	Otros n.e.p.	47,706.00	147,702.04	123,646.70
<b>Subtotal Partida Principal : 9</b>				<b>5,263,126.00</b>	<b>2,457,864.08</b>	<b>1,925,529.21</b>
<b>Total por Inciso : 3</b>				<b>48,900,000.00</b>	<b>27,692,034.16</b>	<b>16,612,886.95</b>

**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
<b>Subtotal Partida Principal : 2</b>				<b>4,120,000.00</b>	<b>920,561.81</b>	<b>516,020.75</b>
3	2	0	Eq. de transp / tracc.	672,350.00	1,196,043.49	1,196,043.49
3	4	0	Eq. de comunicacion	177,650.00	23,728.44	16,640.41
3	5	0	Eq. educacional	0.00	28,854.00	28,854.00
3	6	0	Eq. computacion	521,186.00	58,532.85	42,080.40
3	7	0	Eq. oficina / muebles	452,370.00	178,806.09	83,511.88
3	8	0	Herram / rep. mayores	28,423.00	529.00	529.00
3	9	0	Otros n.e.p.	309,485.00	0.00	0.00
<b>Subtotal Partida Principal : 3</b>				<b>2,161,464.00</b>	<b>1,486,493.87</b>	<b>1,367,659.18</b>
5	0	0	LIBROS / REVISTAS	231,200.00	79.00	79.00
<b>Subtotal Partida Principal : 5</b>				<b>231,200.00</b>	<b>79.00</b>	<b>79.00</b>
8	1	0	Prog. de computacion	27,336.00	0.00	0.00
<b>Subtotal Partida Principal : 8</b>				<b>27,336.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total por Inciso : 4</b>				<b>6,540,000.00</b>	<b>2,407,134.68</b>	<b>1,883,758.93</b>

**Inciso:5**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,170,000.00	391,950.00	391,950.00
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	854,526.00	620,566.00
<b>Subtotal Partida Principal : 1</b>				<b>4,260,000.00</b>	<b>1,596,476.00</b>	<b>1,362,516.00</b>
9	2	1767	Parlam. latinoamer.	126,000.00	0.00	0.00
9	2	1768	Union interparlamentaria	200,530.00	168,877.00	148,299.00
9	2	1769	Sec. grales. 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
<b>Subtotal Partida Principal : 9</b>				<b>483,000.00</b>	<b>168,877.00</b>	<b>148,299.00</b>
<b>Total por Inciso : 5</b>				<b>4,743,000.00</b>	<b>1,765,353.00</b>	<b>1,510,815.00</b>
<b>Total Fuente :11</b>				<b>587,510,000.00</b>	<b>347,456,852.22</b>	<b>334,223,338.25</b>
<b>Total Programa : 16</b>				<b>587,510,000.00</b>	<b>347,456,852.22</b>	<b>334,223,338.25</b>

**Programa:22**

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	1,950,000.00	975,000.00	975,000.00
<b>Subtotal Partida Principal : 4</b>				<b>1,950,000.00</b>	<b>975,000.00</b>	<b>975,000.00</b>
<b>Total por Inciso : 3</b>				<b>1,950,000.00</b>	<b>975,000.00</b>	<b>975,000.00</b>
<b>Total Fuente :11</b>				<b>1,950,000.00</b>	<b>975,000.00</b>	<b>975,000.00</b>
<b>Total Programa : 22</b>				<b>1,950,000.00</b>	<b>975,000.00</b>	<b>975,000.00</b>

Programa:25

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	4,400,000.00	2,200,000.00	2,200,000.00
<b>Subtotal Partida Principal : 4</b>				<b>4,400,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
<b>Total por Inciso : 3</b>				<b>4,400,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
<b>Total Fuente :11</b>				<b>4,400,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
<b>Total Programa : 25</b>				<b>4,400,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>

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
<b>Subtotal Partida Principal : 8</b>				<b>46,000.00</b>	<b>46,000.00</b>	<b>46,000.00</b>
<b>Total por Inciso : 1</b>				<b>46,000.00</b>	<b>46,000.00</b>	<b>46,000.00</b>

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
7	4	0	Est. metalicas	40,000.00	0.00	0.00
<b>Subtotal Partida Principal : 7</b>				<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>Subtotal Partida Principal : 9</b>				<b>20,000.00</b>	<b>3,910.80</b>	<b>3,910.80</b>
<b>Total por Inciso : 2</b>				<b>60,000.00</b>	<b>3,910.80</b>	<b>3,910.80</b>

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
3	1	0	M/R edif. y locales	445,000.00	0.00	0.00
3	3	0	Mant. maq. y equipos	0.00	0.00	0.00
3	6	0	Mant. sist. inform.	0.00	0.00	0.00
<b>Subtotal Partida Principal : 3</b>				<b>445,000.00</b>	<b>0.00</b>	<b>0.00</b>
4	1	0	Estudios e investig.	297,834.00	54,111.50	1,174.00
4	9	0	Otros n.e.p.	163,086.00	27,101.00	2,348.00
<b>Subtotal Partida Principal : 4</b>				<b>460,920.00</b>	<b>81,212.50</b>	<b>3,522.00</b>
5	3	0	Imprenta	13,000.00	0.00	0.00
<b>Subtotal Partida Principal : 5</b>				<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>
6	0	0	PUBLICIDAD Y PROPAGANDA	7,940.00	0.00	0.00
<b>Subtotal Partida Principal : 6</b>				<b>7,940.00</b>	<b>0.00</b>	<b>0.00</b>
7	1	0	Pasajes	15,000.00	0.00	0.00
7	2	0	Viaticos	17,000.00	0.00	0.00
<b>Subtotal Partida Principal : 7</b>				<b>32,000.00</b>	<b>0.00</b>	<b>0.00</b>
9	1	0	Serv. ceremonial	24,000.00	0.00	0.00
<b>Subtotal Partida Principal : 9</b>				<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total por Inciso : 3</b>				<b>982,860.00</b>	<b>81,212.50</b>	<b>3,522.00</b>

**Inciso:4**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	234,000.00	0.00	0.00
<b>Subtotal Partida Principal : 2</b>				<b>234,000.00</b>	<b>0.00</b>	<b>0.00</b>
3	4	0	Eq. de comunicacion	164,882.00	0.00	0.00
3	5	0	Eq. educacional	459,763.00	326,051.07	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
<b>Subtotal Partida Principal : 3</b>				<b>1,291,624.00</b>	<b>501,532.27</b>	<b>175,481.20</b>
8	1	0	Prog. de computacion	196,516.00	0.00	0.00
<b>Subtotal Partida Principal : 8</b>				<b>196,516.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total por Inciso : 4</b>				<b>1,722,140.00</b>	<b>501,532.27</b>	<b>175,481.20</b>
<b>Total Fuente :11</b>				<b>2,811,000.00</b>	<b>632,655.57</b>	<b>228,914.00</b>

**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
<b>Subtotal Partida Principal : 4</b>				<b>1,660,000.00</b>	<b>0.00</b>	<b>0.00</b>
6	0	0	PUBLICIDAD Y PROPAGANDA	30,000.00	0.00	0.00
<b>Subtotal Partida Principal : 6</b>				<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total por Inciso : 3</b>				<b>1,690,000.00</b>	<b>0.00</b>	<b>0.00</b>

**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
<b>Subtotal Partida Principal : 3</b>				<b>2,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
8	1	0	Prog. de computacion	160,000.00	0.00	0.00
<b>Subtotal Partida Principal : 8</b>				<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total por Inciso : 4</b>				<b>2,410,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fuente :22</b>				<b>4,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Programa : 30</b>				<b>6,911,000.00</b>	<b>632,655.57</b>	<b>228,914.00</b>

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

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

**Programa:32****Fuente:11**

**Inciso:3**

<b>Principal</b>	<b>Parcial</b>	<b>Subparcial</b>	<b>Nombre</b>	<b>Credito</b>	<b>Comprometido</b>	<b>Devengado</b>
4	1	0	Estudios e investig.	3,042,001.00	1,521,000.00	1,521,000.00
			<b>Subtotal Partida Principal : 4</b>	<b>3,042,001.00</b>	<b>1,521,000.00</b>	<b>1,521,000.00</b>
			<b>Total por Inciso : 3</b>	<b>3,042,001.00</b>	<b>1,521,000.00</b>	<b>1,521,000.00</b>
			<b>Total Fuente :11</b>	<b>3,042,001.00</b>	<b>1,521,000.00</b>	<b>1,521,000.00</b>
			<b>Total Programa : 32</b>	<b>3,042,001.00</b>	<b>1,521,000.00</b>	<b>1,521,000.00</b>
			<b>Total General:</b>	<b>605,613,001.00</b>	<b>353,685,507.79</b>	<b>340,048,252.25</b>