

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

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	161,654,000.00	129,132,732.50	129,132,732.50
1	3	0	Retrib. que no hacen al cargo	73,814,000.00	44,037,282.37	44,037,282.37
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	34,482,043.75	34,482,043.75
1	7	0	Complementos	3,669,000.00	2,257,689.16	2,257,689.16
<b>Subtotal Partida Principal : 1</b>				<b>317,430,000.00</b>	<b>223,037,487.91</b>	<b>223,037,487.91</b>
2	1	0	Retrib. del cargo	110,153,000.00	86,493,705.53	86,493,705.53
2	2	0	Retrib. que no hacen al cargo	35,064,000.00	17,547,905.13	17,547,905.13
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	21,386,222.65	21,386,222.65
<b>Subtotal Partida Principal : 2</b>				<b>193,503,000.00</b>	<b>133,610,736.32</b>	<b>133,610,736.32</b>
4	0	0	ASIST. SOCIAL AL PERSONAL	1,133,000.00	811,153.43	811,153.43
<b>Subtotal Partida Principal : 4</b>				<b>1,133,000.00</b>	<b>811,153.43</b>	<b>811,153.43</b>
5	1	0	Seguro de riesgo de trabajo	450,000.00	335,727.12	335,727.12
5	9	0	Otras asist. soc. al per.	464,000.00	198,097.35	59,672.47
<b>Subtotal Partida Principal : 5</b>				<b>914,000.00</b>	<b>533,824.47</b>	<b>395,399.59</b>
8	7	0	Contratos especiales	6,974,000.00	6,712,413.48	6,712,413.48
<b>Subtotal Partida Principal : 8</b>				<b>6,974,000.00</b>	<b>6,712,413.48</b>	<b>6,712,413.48</b>
<b>Total por Inciso : 1</b>				<b>519,954,000.00</b>	<b>364,705,615.61</b>	<b>364,567,190.73</b>

**Inciso:2**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	653,085.00	319,341.28	301,862.98
1	5	0	Madera / Corcho	104,894.00	9,117.91	7,963.91
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>328,479.19</b>	<b>309,846.89</b>
2	1	0	Hilados y Telas	3,000.00	1,950.00	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>1,950.00</b>	<b>1,940.00</b>
3	1	0	Papel de esc. y carton	535,498.00	288,650.00	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	252,970.90	224,380.90
3	5	0	Libros / revistas / diarios	309,212.00	425,871.17	153,934.75
<b>Subtotal Partida Principal : 3</b>				<b>846,710.00</b>	<b>968,613.07</b>	<b>379,786.65</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	49,873.76	32,971.76
<b>Subtotal Partida Principal : 4</b>				<b>64,055.00</b>	<b>49,873.76</b>	<b>32,971.76</b>
5	1	0	Compuestos quimicos	16,459.00	1,168.69	927.23
5	2	0	Prod. de farmacia	2,000.00	191.37	191.37
5	4	0	Insectic./ fumig.	500.00	415.57	415.57
5	5	0	Tintas / pinturas	116,427.00	9,429.21	8,883.54
5	6	0	Combustibles	1,777,690.00	1,071,484.60	834,385.02
5	8	0	Prod. mat. plastico	500.00	20.00	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>1,082,764.51</b>	<b>844,857.80</b>

6	1	0	Prod. de arcilla y cer.	500.00	652.16	652.16
6	2	0	Vidrio	2,000.00	2,442.14	1,662.14
6	3	0	Loza y porcelana	500.00	1,664.09	670.79
6	4	0	Cemento	500.00	0.00	0.00
6	5	0	Cemento / cal / yeso	16,294.00	958.96	176.43
			<b>Subtotal Partida Principal : 6</b>	<b>19,794.00</b>	<b>5,717.35</b>	<b>3,161.52</b>
7	1	0	Productos ferrosos	2,000.00	4,881.18	4,761.00
7	2	0	Productos no ferrosos	152,000.00	208,979.08	208,979.08
7	4	0	Est. metalicas	0.00	65.00	0.00
7	5	0	Herramientas menores	2,000.00	1,188.77	866.00
7	9	0	Otros n.e.p.	106,454.00	2,464.56	1,441.93
			<b>Subtotal Partida Principal : 7</b>	<b>262,454.00</b>	<b>217,578.59</b>	<b>216,048.01</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	128,489.24	28,649.80
9	2	0	Utiles	805,287.00	643,161.60	104,625.40
9	3	0	Mat. electricos	145,096.00	45,766.23	34,324.15
9	4	0	Utensillos de cocina	38,682.00	210,058.10	0.00
9	5	0	Utiles medicos	27,575.00	1,396.57	0.00
9	6	0	Repuestos y accesorios	1,199,971.00	872,035.44	123,623.95
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>1,900,907.18</b>	<b>291,223.30</b>
			<b>Total por Inciso : 2</b>	<b>7,373,000.00</b>	<b>4,555,942.73</b>	<b>2,079,895.01</b>

### Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	2,593,578.00	1,139,712.05	652,396.93
1	2	0	Agua	193,808.00	103,549.63	74,524.36
1	3	0	Gas	92,890.00	9,664.25	4,794.22
1	4	0	Telefonos, telex y telefax	2,674,000.00	1,776,367.95	787,101.54
1	5	0	Correo y telegrafos	436,000.00	591,469.85	110,808.10
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>3,620,787.56</b>	<b>1,629,648.98</b>
2	1	0	Alquiler de Edificio	0.00	0.00	0.00
2	4	0	Alquiles de fotocopiadoras	280,800.00	87,231.85	11,561.61
2	9	0	Otros n.e.p.	742,802.00	281,854.25	184,662.10
			<b>Subtotal Partida Principal : 2</b>	<b>1,023,602.00</b>	<b>369,086.10</b>	<b>196,223.71</b>
3	1	0	M/R edif. y locales	5,911,312.00	4,865,170.32	2,536,354.20
3	2	0	M/R vehiculos	480,482.00	445,639.21	284,694.78
3	3	0	Mant. maq. y equipos	1,686,436.00	1,276,359.31	557,489.58
3	5	0	Limpieza y fumigacion	159,030.00	475,558.66	110,067.00
3	6	0	Mant. sist. inform.	309,062.00	33,257.31	17,890.28
			<b>Subtotal Partida Principal : 3</b>	<b>8,546,322.00</b>	<b>7,095,984.81</b>	<b>3,506,495.84</b>
4	1	0	Estudios e investig.	61,000.00	186,600.00	0.00
4	2	0	Serv. med. y sanitarios	321,447.00	161,654.49	107,715.49
4	5	0	Serv. de capacitac	72,000.00	3,462.00	1,200.00
4	6	0	Inform / sistemas	36,250.00	7,500.00	7,500.00
4	9	0	Otros n.e.p.	1,877,000.00	605,516.00	473,054.00
			<b>Subtotal Partida Principal : 4</b>	<b>2,367,697.00</b>	<b>964,732.49</b>	<b>589,469.49</b>
5	1	0	Transporte	312,945.00	87,355.79	59,966.33
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	223,255.63	150,125.45
5	4	0	Seguros / primas	225,474.00	35,450.16	9,292.91
5	5	0	Comisiones bancarias	10,000.00	220.98	220.98
5	6	0	Internet	151,438.00	106,326.29	62,034.33
			<b>Subtotal Partida Principal : 5</b>	<b>1,099,857.00</b>	<b>452,608.85</b>	<b>281,640.00</b>

6	0	0	PUBLICIDAD Y PROPAGANDA	625,205.00	471,062.30	9,796.30
<b>Subtotal Partida Principal : 6</b>				<b>625,205.00</b>	<b>471,062.30</b>	<b>9,796.30</b>
7	1	0	Pasajes	18,885,819.00	13,609,652.72	9,073,466.88
7	2	0	Viaticos	5,050,000.00	3,196,449.05	1,732,936.33
<b>Subtotal Partida Principal : 7</b>				<b>23,935,819.00</b>	<b>16,806,101.77</b>	<b>10,806,403.21</b>
8	1	0	Impuestos Indirectos	0.00	0.00	0.00
8	3	0	Derechos y tasas	398,096.00	332,840.93	322,601.68
<b>Subtotal Partida Principal : 8</b>				<b>398,096.00</b>	<b>332,840.93</b>	<b>322,601.68</b>
9	1	0	Serv. ceremonial	2,243,167.00	888,015.85	638,948.71
9	3	0	Servicios de vigilancia	2,972,253.00	1,803,757.00	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	188,368.80	134,296.70
<b>Subtotal Partida Principal : 9</b>				<b>5,263,126.00</b>	<b>2,880,141.65</b>	<b>2,271,455.41</b>
<b>Total por Inciso : 3</b>				<b>49,250,000.00</b>	<b>32,993,346.46</b>	<b>19,613,734.62</b>

**Inciso:4**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	3,210,000.00	920,561.81	516,020.75
<b>Subtotal Partida Principal : 2</b>				<b>3,210,000.00</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	24,376.44	17,238.44
3	5	0	Eq. educacional	0.00	28,854.00	28,854.00
3	6	0	Eq. computacion	521,186.00	58,532.85	54,767.85
3	7	0	Eq. oficina / muebles	452,370.00	345,858.51	128,958.89
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>1,654,194.29</b>	<b>1,426,391.67</b>
5	0	0	LIBROS / REVISTAS	231,200.00	69,039.00	21,139.00
<b>Subtotal Partida Principal : 5</b>				<b>231,200.00</b>	<b>69,039.00</b>	<b>21,139.00</b>
8	1	0	Prog. de computacion	377,336.00	373,335.83	0.00
<b>Subtotal Partida Principal : 8</b>				<b>377,336.00</b>	<b>373,335.83</b>	<b>0.00</b>
<b>Total por Inciso : 4</b>				<b>5,980,000.00</b>	<b>3,017,130.93</b>	<b>1,963,551.42</b>

**Inciso:5**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,170,000.00	508,350.00	508,350.00
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	1,264,326.00	1,035,466.00
<b>Subtotal Partida Principal : 1</b>				<b>4,260,000.00</b>	<b>2,122,676.00</b>	<b>1,893,816.00</b>
9	2	1767	Parlam. latinoamer.	176,000.00	0.00	0.00
9	2	1768	Union interparlamentaria	360,530.00	189,762.00	180,885.00
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>693,000.00</b>	<b>189,762.00</b>	<b>180,885.00</b>
<b>Total por Inciso : 5</b>				<b>4,953,000.00</b>	<b>2,312,438.00</b>	<b>2,074,701.00</b>
<b>Total Fuente :11</b>				<b>587,510,000.00</b>	<b>407,584,473.73</b>	<b>390,299,072.78</b>
<b>Total Programa : 16</b>				<b>587,510,000.00</b>	<b>407,584,473.73</b>	<b>390,299,072.78</b>

**Programa:22**

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	1,950,000.00	1,137,500.00	1,137,500.00
<b>Subtotal Partida Principal : 4</b>				<b>1,950,000.00</b>	<b>1,137,500.00</b>	<b>1,137,500.00</b>
<b>Total por Inciso : 3</b>				<b>1,950,000.00</b>	<b>1,137,500.00</b>	<b>1,137,500.00</b>
<b>Total Fuente :11</b>				<b>1,950,000.00</b>	<b>1,137,500.00</b>	<b>1,137,500.00</b>
<b>Total Programa : 22</b>				<b>1,950,000.00</b>	<b>1,137,500.00</b>	<b>1,137,500.00</b>

Programa:25

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	4,400,000.00	2,567,000.00	2,567,000.00
<b>Subtotal Partida Principal : 4</b>				<b>4,400,000.00</b>	<b>2,567,000.00</b>	<b>2,567,000.00</b>
<b>Total por Inciso : 3</b>				<b>4,400,000.00</b>	<b>2,567,000.00</b>	<b>2,567,000.00</b>
<b>Total Fuente :11</b>				<b>4,400,000.00</b>	<b>2,567,000.00</b>	<b>2,567,000.00</b>
<b>Total Programa : 25</b>				<b>4,400,000.00</b>	<b>2,567,000.00</b>	<b>2,567,000.00</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	89,712.22	54,111.50
4	9	0	Otros n.e.p.	163,086.00	28,285.00	2,348.00
<b>Subtotal Partida Principal : 4</b>				<b>460,920.00</b>	<b>117,997.22</b>	<b>56,459.50</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>117,997.22</b>	<b>56,459.50</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	326,051.07
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>501,532.27</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>501,532.27</b>
<b>Total Fuente :11</b>				<b>2,811,000.00</b>	<b>669,440.29</b>	<b>607,902.57</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>669,440.29</b>	<b>607,902.57</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	1,774,500.00	1,774,500.00
			<b>Subtotal Partida Principal : 4</b>	<b>3,042,001.00</b>	<b>1,774,500.00</b>	<b>1,774,500.00</b>
			<b>Total por Inciso : 3</b>	<b>3,042,001.00</b>	<b>1,774,500.00</b>	<b>1,774,500.00</b>
			<b>Total Fuente :11</b>	<b>3,042,001.00</b>	<b>1,774,500.00</b>	<b>1,774,500.00</b>
			<b>Total Programa : 32</b>	<b>3,042,001.00</b>	<b>1,774,500.00</b>	<b>1,774,500.00</b>
			<b>Total General:</b>	<b>605,613,001.00</b>	<b>414,632,914.02</b>	<b>397,285,975.35</b>