

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

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	161,654,000.00	151,110,019.42	151,110,019.42
1	3	0	Retrib. que no hacen al cargo	73,814,000.00	51,446,049.96	51,446,049.96
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	41,315,856.92	41,315,856.92
1	7	0	Complementos	3,669,000.00	2,638,417.25	2,638,417.25
Subtotal Partida Principal : 1				317,430,000.00	259,638,083.68	259,638,083.68
2	1	0	Retrib. del cargo	110,153,000.00	101,648,525.81	101,648,525.81
2	2	0	Retrib. que no hacen al cargo	35,064,000.00	20,116,102.63	20,116,102.63
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	25,457,283.02	25,457,283.02
Subtotal Partida Principal : 2				193,503,000.00	155,404,814.47	155,404,814.47
4	0	0	ASIST. SOCIAL AL PERSONAL	1,133,000.00	895,747.39	895,747.39
Subtotal Partida Principal : 4				1,133,000.00	895,747.39	895,747.39
5	1	0	Seguro de riesgo de trabajo	450,000.00	395,687.86	395,687.86
5	9	0	Otras asist. soc. al per.	464,000.00	198,097.35	59,672.47
Subtotal Partida Principal : 5				914,000.00	593,785.21	455,360.33
8	7	0	Contratos especiales	6,974,000.00	6,725,713.48	6,725,713.48
Subtotal Partida Principal : 8				6,974,000.00	6,725,713.48	6,725,713.48
Total por Inciso : 1				519,954,000.00	423,258,144.23	423,119,719.35

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	653,085.00	364,904.73	301,877.43
1	5	0	Madera / Corcho	104,894.00	9,747.91	9,117.91
1	9	0	Otros n.e.p	0.00	20.00	20.00
Subtotal Partida Principal : 1				757,979.00	374,672.64	311,015.34
2	1	0	Hilados y Telas	3,000.00	1,950.00	1,950.00
2	2	0	Prendas de vestir	740,419.00	3,549.37	0.00
2	3	0	Confecciones textiles	205,928.00	0.00	0.00
Subtotal Partida Principal : 2				949,347.00	5,499.37	1,950.00
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	859.00	359.00
3	4	0	Prod. papel y carton	0.00	252,970.90	224,440.90
3	5	0	Libros / revistas / diarios	309,212.00	511,598.17	416,631.17
Subtotal Partida Principal : 3				846,710.00	1,054,840.07	642,543.07
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	170.00	0.00
4	4	0	Cubiertas y camaras	61,055.00	71,429.76	54,313.76
Subtotal Partida Principal : 4				64,055.00	71,599.76	54,313.76
5	1	0	Compuestos quimicos	16,459.00	1,168.69	1,168.69
5	2	0	Prod. de farmacia	2,000.00	461.55	191.37
5	4	0	Insectic./ fumig.	500.00	415.57	415.57
5	5	0	Tintas / pinturas	116,427.00	9,882.32	9,429.21
5	6	0	Combustibles	1,777,690.00	1,388,312.09	1,068,424.60
5	8	0	Prod. mat. plastico	500.00	20.00	20.00
5	9	0	Otros n.e.p.	0.00	95.07	55.07
Subtotal Partida Principal : 5				1,913,576.00	1,400,355.29	1,079,704.51

6	1	0	Prod. de arcilla y cer.	500.00	652.16	652.16
6	2	0	Vidrio	2,000.00	3,828.14	2,442.14
6	3	0	Loza y porcelana	500.00	1,664.09	1,664.09
6	4	0	Cemento	500.00	0.00	0.00
6	5	0	Cemento / cal / yeso	16,294.00	1,979.24	958.96
			Subtotal Partida Principal : 6	19,794.00	8,123.63	5,717.35
7	1	0	Productos ferrosos	2,000.00	5,481.18	4,881.18
7	2	0	Productos no ferrosos	152,000.00	212,412.11	208,979.08
7	4	0	Est. metalicas	0.00	65.00	65.00
7	5	0	Herramientas menores	2,000.00	1,309.77	1,188.77
7	9	0	Otros n.e.p.	106,454.00	2,692.11	2,464.56
			Subtotal Partida Principal : 7	262,454.00	221,960.17	217,578.59
8	4	0	Piedra / arcilla / arena	55,265.00	59.08	59.08
			Subtotal Partida Principal : 8	55,265.00	59.08	59.08
9	1	0	Elementos de limpieza	287,209.00	190,871.09	90,609.35
9	2	0	Utiles	805,287.00	645,607.58	106,398.60
9	3	0	Mat. electricos	145,096.00	70,562.84	59,536.23
9	4	0	Utensillos de cocina	38,682.00	210,058.10	0.00
9	5	0	Utiles medicos	27,575.00	1,797.57	1,396.57
9	6	0	Repuestos y accesorios	1,199,971.00	904,433.37	286,041.77
9	9	0	Otros N.E.P.	0.00	0.00	0.00
			Subtotal Partida Principal : 9	2,503,820.00	2,023,330.55	543,982.52
			Total por Inciso : 2	7,373,000.00	5,160,440.56	2,856,864.22

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	2,593,578.00	1,317,424.68	988,467.95
1	2	0	Agua	193,808.00	128,287.21	74,524.36
1	3	0	Gas	92,890.00	16,450.28	9,664.25
1	4	0	Telefonos, telex y telefax	2,674,000.00	2,054,298.02	1,190,525.69
1	5	0	Correo y telegrafos	436,000.00	591,757.43	178,940.82
1	9	0	Otros n.e.p.	0.00	23.83	23.83
			Subtotal Partida Principal : 1	5,990,276.00	4,108,241.45	2,442,146.90
2	1	0	Alquiler de Edificio	0.00	0.00	0.00
2	4	0	Alquiles de fotocopiadoras	280,800.00	125,479.30	63,831.85
2	9	0	Otros n.e.p.	742,802.00	373,623.25	281,854.25
			Subtotal Partida Principal : 2	1,023,602.00	499,102.55	345,686.10
3	1	0	M/R edif. y locales	5,911,312.00	4,902,049.32	2,711,883.81
3	2	0	M/R vehiculos	480,482.00	526,040.77	332,194.21
3	3	0	Mant. maq. y equipos	1,686,436.00	1,407,962.08	647,212.64
3	5	0	Limpieza y fumigacion	159,030.00	560,008.66	131,067.00
3	6	0	Mant. sist. inform.	309,062.00	54,254.93	32,563.01
			Subtotal Partida Principal : 3	8,546,322.00	7,450,315.76	3,854,920.67
4	1	0	Estudios e investig.	61,000.00	186,600.00	119,000.00
4	2	0	Serv. med. y sanitarios	321,447.00	194,013.49	160,204.49
4	5	0	Serv. de capacitac	72,000.00	7,252.00	2,400.00
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	1,339,774.32	495,568.00
			Subtotal Partida Principal : 4	2,367,697.00	1,735,139.81	784,672.49
5	1	0	Transporte	312,945.00	104,083.66	94,373.38
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	228,108.73	189,883.43
5	4	0	Seguros / primas	225,474.00	37,878.98	35,450.16
5	5	0	Comisiones bancarias	10,000.00	220.98	220.98
5	6	0	Internet	151,438.00	237,776.41	100,926.29
			Subtotal Partida Principal : 5	1,099,857.00	608,068.76	420,854.24

6	0	0	PUBLICIDAD Y PROPAGANDA	625,205.00	479,292.30	17,062.30
Subtotal Partida Principal : 6				625,205.00	479,292.30	17,062.30
7	1	0	Pasajes	18,885,819.00	15,984,921.47	11,185,826.93
7	2	0	Viaticos	5,050,000.00	4,057,960.27	2,556,850.76
Subtotal Partida Principal : 7				23,935,819.00	20,042,881.74	13,742,677.69
8	1	0	Impuestos Indirectos	0.00	0.00	0.00
8	3	0	Derechos y tasas	398,096.00	345,854.18	326,813.93
Subtotal Partida Principal : 8				398,096.00	345,854.18	326,813.93
9	1	0	Serv. ceremonial	2,243,167.00	1,010,009.29	857,969.82
9	3	0	Servicios de vigilancia	2,972,253.00	2,119,268.00	1,812,593.00
9	6	0	Becas de Investigaciones	0.00	0.00	0.00
9	9	0	Otros n.e.p.	47,706.00	232,692.38	158,702.04
Subtotal Partida Principal : 9				5,263,126.00	3,361,969.67	2,829,264.86
Total por Inciso : 3				49,250,000.00	38,630,866.22	24,764,099.18

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
Subtotal Partida Principal : 2				3,210,000.00	920,561.81	516,020.75
3	2	0	Eq. de transp / tracc.	672,350.00	1,196,993.49	1,196,043.49
3	4	0	Eq. de comunicacion	177,650.00	24,376.44	24,376.44
3	5	0	Eq. educacional	0.00	29,498.65	28,854.00
3	6	0	Eq. computacion	521,186.00	56,662.85	52,897.85
3	7	0	Eq. oficina / muebles	452,370.00	398,443.92	160,347.89
3	8	0	Herram / rep. mayores	28,423.00	1,029.00	529.00
3	9	0	Otros n.e.p.	309,485.00	0.00	0.00
Subtotal Partida Principal : 3				2,161,464.00	1,707,004.35	1,463,048.67
5	0	0	LIBROS / REVISTAS	231,200.00	69,039.00	69,039.00
Subtotal Partida Principal : 5				231,200.00	69,039.00	69,039.00
8	1	0	Prog. de computacion	377,336.00	373,335.83	0.00
Subtotal Partida Principal : 8				377,336.00	373,335.83	0.00
Total por Inciso : 4				5,980,000.00	3,069,940.99	2,048,108.42

Inciso:5

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,170,000.00	630,500.00	630,500.00
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	1,482,026.00	1,245,966.00
Subtotal Partida Principal : 1				4,260,000.00	2,462,526.00	2,226,466.00
9	2	1767	Parlam. latinoamer.	176,000.00	165,600.00	165,600.00
9	2	1768	Union interparlamentaria	360,530.00	352,659.00	352,659.00
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
Subtotal Partida Principal : 9				693,000.00	518,259.00	518,259.00
Total por Inciso : 5				4,953,000.00	2,980,785.00	2,744,725.00
Total Fuente :11				587,510,000.00	473,100,177.00	455,533,516.17
Total Programa : 16				587,510,000.00	473,100,177.00	455,533,516.17

Programa:22

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	1,950,000.00	1,300,000.00	1,300,000.00
Subtotal Partida Principal : 4				1,950,000.00	1,300,000.00	1,300,000.00
Total por Inciso : 3				1,950,000.00	1,300,000.00	1,300,000.00
Total Fuente :11				1,950,000.00	1,300,000.00	1,300,000.00
Total Programa : 22				1,950,000.00	1,300,000.00	1,300,000.00

Programa:25

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	4,400,000.00	2,934,000.00	2,934,000.00
Subtotal Partida Principal : 4				4,400,000.00	2,934,000.00	2,934,000.00
Total por Inciso : 3				4,400,000.00	2,934,000.00	2,934,000.00
Total Fuente :11				4,400,000.00	2,934,000.00	2,934,000.00
Total Programa : 25				4,400,000.00	2,934,000.00	2,934,000.00

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	4,395.27	0.00
3	3	0	Mant. maq. y equipos	0.00	11,420.78	0.00
3	6	0	Mant. sist. inform.	0.00	2,768.67	0.00
Subtotal Partida Principal : 3				445,000.00	18,584.72	0.00
4	1	0	Estudios e investig.	297,834.00	89,712.22	89,712.22
4	9	0	Otros n.e.p.	163,086.00	28,285.00	2,348.00
Subtotal Partida Principal : 4				460,920.00	117,997.22	92,060.22
5	3	0	Imprenta	13,000.00	10,975.36	0.00
Subtotal Partida Principal : 5				13,000.00	10,975.36	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	147,557.30	92,060.22

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	709,104.99	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
Subtotal Partida Principal : 3				1,291,624.00	884,586.19	501,532.27
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	884,586.19	501,532.27
Total Fuente :11				2,811,000.00	1,082,054.29	643,503.29

Fuente:22**Inciso:3**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	1,100,000.00	707,877.50	539,468.50
4	5	0	Serv. de capacitac	60,000.00	0.00	0.00
4	9	0	Otros n.e.p.	500,000.00	349.71	349.71
Subtotal Partida Principal : 4				1,660,000.00	708,227.21	539,818.21
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	708,227.21	539,818.21

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	621,513.58	621,513.58
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	621,513.58	621,513.58
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	621,513.58	621,513.58
Total Fuente :22				4,100,000.00	1,329,740.79	1,161,331.79
Total Programa : 30				6,911,000.00	2,411,795.08	1,804,835.08

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

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	0.00	0.00	0.00
4	9	0	Otros n.e.p.	1,800,000.00	1,200,000.00	1,200,000.00
Subtotal Partida Principal : 4				1,800,000.00	1,200,000.00	1,200,000.00
Total por Inciso : 3				1,800,000.00	1,200,000.00	1,200,000.00
Total Fuente :11				1,800,000.00	1,200,000.00	1,200,000.00
Total Programa : 31				1,800,000.00	1,200,000.00	1,200,000.00

Programa:32**Fuente:11**

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	3,042,001.00	2,028,000.00	2,028,000.00
			Subtotal Partida Principal : 4	3,042,001.00	2,028,000.00	2,028,000.00
			Total por Inciso : 3	3,042,001.00	2,028,000.00	2,028,000.00
			Total Fuente :11	3,042,001.00	2,028,000.00	2,028,000.00
			Total Programa : 32	3,042,001.00	2,028,000.00	2,028,000.00
			Total General:	605,613,001.00	482,973,972.08	464,800,351.25