

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

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	161,654,000.00	161,654,000.00	161,654,000.00
1	3	0	Retrib. que no hacen al cargo	73,814,000.00	73,764,553.67	73,764,553.67
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	53,322,739.94	53,322,739.94
1	7	0	Complementos	3,669,000.00	3,063,878.19	3,063,878.19
Subtotal Partida Principal : 1				317,430,000.00	304,932,911.93	304,932,911.93
2	1	0	Retrib. del cargo	110,153,000.00	110,078,000.00	110,078,000.00
2	2	0	Retrib. que no hacen al cargo	35,064,000.00	30,294,504.33	30,294,504.33
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	32,445,941.36	32,445,941.36
Subtotal Partida Principal : 2				193,503,000.00	181,001,348.70	181,001,348.70
4	0	0	ASIST. SOCIAL AL PERSONAL	1,133,000.00	1,082,484.82	1,082,484.82
Subtotal Partida Principal : 4				1,133,000.00	1,082,484.82	1,082,484.82
5	1	0	Seguro de riesgo de trabajo	450,000.00	450,000.00	450,000.00
5	9	0	Otras asist. soc. al per.	464,000.00	293,081.60	65,147.52
Subtotal Partida Principal : 5				914,000.00	743,081.60	515,147.52
8	7	0	Contratos especiales	6,974,000.00	6,739,013.48	6,739,013.48
Subtotal Partida Principal : 8				6,974,000.00	6,739,013.48	6,739,013.48
Total por Inciso : 1				519,954,000.00	494,498,840.53	494,270,906.45

Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	653,085.00	414,784.73	316,526.23
1	5	0	Madera / Corcho	104,894.00	10,850.71	9,920.71
1	9	0	Otros n.e.p	0.00	20.00	20.00
Subtotal Partida Principal : 1				757,979.00	425,655.44	326,466.94
2	1	0	Hilados y Telas	3,000.00	2,004.00	2,004.00
2	2	0	Prendas de vestir	740,419.00	3,739.37	3,549.37
2	3	0	Confecciones textiles	205,928.00	0.00	0.00
Subtotal Partida Principal : 2				949,347.00	5,743.37	5,553.37
3	1	0	Papel de esc. y carton	535,498.00	288,698.00	398.00
3	2	0	Papel de computación	0.00	762.00	762.00
3	3	0	Prod. de artes graficas	2,000.00	859.00	859.00
3	4	0	Prod. papel y carton	0.00	252,990.90	224,440.90
3	5	0	Libros / revistas / diarios	309,212.00	514,922.38	432,337.93
Subtotal Partida Principal : 3				846,710.00	1,058,232.28	658,797.83
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	170.00
4	4	0	Cubiertas y camaras	61,055.00	174,799.76	161,529.76
Subtotal Partida Principal : 4				64,055.00	174,969.76	161,699.76
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	461.55
5	4	0	Insectic./ fumig.	500.00	415.57	415.57
5	5	0	Tintas / pinturas	116,427.00	80,738.22	12,179.72
5	6	0	Combustibles	1,777,690.00	1,820,291.56	1,524,658.69
5	8	0	Prod. mat. plastico	500.00	20.00	20.00
5	9	0	Otros n.e.p.	0.00	259.43	95.07
Subtotal Partida Principal : 5				1,913,576.00	1,903,355.02	1,538,999.29

6	1	0	Prod. de arcilla y cer.	500.00	652.16	652.16
6	2	0	Vidrio	2,000.00	4,088.14	4,088.14
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	1,979.24
			Subtotal Partida Principal : 6	19,794.00	8,383.63	8,383.63
7	1	0	Productos ferrosos	2,000.00	5,571.18	5,571.18
7	2	0	Productos no ferrosos	152,000.00	212,412.11	210,706.43
7	4	0	Est. metalicas	0.00	171.00	171.00
7	5	0	Herramientas menores	2,000.00	2,419.51	1,309.77
7	9	0	Otros n.e.p.	106,454.00	3,239.77	2,782.77
			Subtotal Partida Principal : 7	262,454.00	223,813.57	220,541.15
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	192,089.99	91,716.15
9	2	0	Utiles	805,287.00	647,858.71	109,153.48
9	3	0	Mat. electricos	145,096.00	77,949.40	67,943.21
9	4	0	Utensillos de cocina	38,682.00	210,058.10	210,058.10
9	5	0	Utiles medicos	27,575.00	1,797.57	1,797.57
9	6	0	Repuestos y accesorios	1,199,971.00	973,059.78	330,059.88
9	9	0	Otros N.E.P.	0.00	0.00	0.00
			Subtotal Partida Principal : 9	2,503,820.00	2,102,813.55	810,728.39
			Total por Inciso : 2	7,373,000.00	5,903,025.70	3,731,229.44

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	2,593,578.00	1,489,568.29	1,146,140.00
1	2	0	Agua	193,808.00	128,287.21	75,136.06
1	3	0	Gas	92,890.00	16,936.56	11,362.27
1	4	0	Telefonos, telex y telefax	2,674,000.00	2,056,433.55	1,195,494.58
1	5	0	Correo y telegrafos	436,000.00	592,554.68	213,365.59
1	9	0	Otros n.e.p.	0.00	23.83	23.83
			Subtotal Partida Principal : 1	5,990,276.00	4,283,804.12	2,641,522.33
2	1	0	Alquiler de Edificio	0.00	0.00	0.00
2	4	0	Alquiles de fotocopiadoras	280,800.00	159,979.30	125,479.30
2	9	0	Otros n.e.p.	742,802.00	382,544.71	283,304.25
			Subtotal Partida Principal : 2	1,023,602.00	542,524.01	408,783.55
3	1	0	M/R edif. y locales	5,911,312.00	4,902,909.32	2,814,879.33
3	2	0	M/R vehiculos	480,482.00	575,194.54	418,065.67
3	3	0	Mant. maq. y equipos	1,686,436.00	1,414,631.24	773,386.39
3	5	0	Limpieza y fumigacion	159,030.00	259,767.00	152,517.00
3	6	0	Mant. sist. inform.	309,062.00	54,254.93	35,368.01
			Subtotal Partida Principal : 3	8,546,322.00	7,206,757.03	4,194,216.40
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	192,518.29	167,635.29
4	5	0	Serv. de capacitac	72,000.00	10,152.00	3,531.00
4	6	0	Inform / sistemas	36,250.00	8,435.00	7,500.00
4	9	0	Otros n.e.p.	1,877,000.00	1,359,076.32	665,128.16
			Subtotal Partida Principal : 4	2,367,697.00	1,756,781.61	962,794.45
5	1	0	Transporte	312,945.00	116,794.61	106,511.58
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	278,052.93	243,374.33
5	4	0	Seguros / primas	225,474.00	244,865.86	35,450.16
5	5	0	Comisiones bancarias	10,000.00	220.98	220.98
5	6	0	Internet	151,438.00	242,459.24	141,327.94
			Subtotal Partida Principal : 5	1,099,857.00	882,393.62	526,884.99

6	0	0	PUBLICIDAD Y PROPAGANDA	625,205.00	559,292.30	17,062.30
Subtotal Partida Principal : 6				625,205.00	559,292.30	17,062.30
7	1	0	Pasajes	18,885,819.00	16,196,549.52	14,096,591.18
7	2	0	Viaticos	5,050,000.00	4,449,880.40	3,895,361.59
Subtotal Partida Principal : 7				23,935,819.00	20,646,429.92	17,991,952.77
8	1	0	Impuestos Indirectos	0.00	0.00	0.00
8	3	0	Derechos y tasas	398,096.00	345,981.20	339,701.95
Subtotal Partida Principal : 8				398,096.00	345,981.20	339,701.95
9	1	0	Serv. ceremonial	2,243,167.00	1,992,191.51	938,084.12
9	3	0	Servicios de vigilancia	2,972,253.00	2,437,213.00	2,128,943.00
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	230,520.22
Subtotal Partida Principal : 9				5,263,126.00	4,662,096.89	3,297,547.34
Total por Inciso : 3				49,250,000.00	40,886,060.70	30,380,466.08

Inciso:4

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	3,210,000.00	920,561.81	673,338.93
Subtotal Partida Principal : 2				3,210,000.00	920,561.81	673,338.93
3	2	0	Eq. de transp / tracc.	672,350.00	1,196,993.49	1,196,993.49
3	4	0	Eq. de comunicacion	177,650.00	24,626.44	24,376.44
3	5	0	Eq. educacional	0.00	30,497.65	29,498.65
3	6	0	Eq. computacion	521,186.00	57,724.85	52,897.85
3	7	0	Eq. oficina / muebles	452,370.00	439,478.71	183,970.21
3	8	0	Herram / rep. mayores	28,423.00	1,029.00	1,029.00
3	9	0	Otros n.e.p.	309,485.00	0.00	0.00
Subtotal Partida Principal : 3				2,161,464.00	1,750,350.14	1,488,765.64
5	0	0	LIBROS / REVISTAS	231,200.00	69,826.00	69,039.00
Subtotal Partida Principal : 5				231,200.00	69,826.00	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	3,114,073.78	2,231,143.57

Inciso:5

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,170,000.00	772,100.00	772,100.00
1	4	0	Ayudas sociales a per.	50,000.00	0.00	0.00
1	7	2367	Circulo de Legisladores	700,000.00	700,000.00	700,000.00
1	7	9999	Varias	2,340,000.00	1,684,086.00	1,612,226.00
Subtotal Partida Principal : 1				4,260,000.00	3,156,186.00	3,084,326.00
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. gcales. 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	21,025.00	0.00
9	2	6046	Confederacion parlam. de las americas	23,100.00	0.00	0.00
Subtotal Partida Principal : 9				693,000.00	539,284.00	518,259.00
Total por Inciso : 5				4,953,000.00	3,695,470.00	3,602,585.00
Total Fuente :11				587,510,000.00	548,097,470.71	534,216,330.54
Total Programa : 16				587,510,000.00	548,097,470.71	534,216,330.54

Programa:22

Fuente:11**Inciso:3**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	1,950,000.00	1,462,500.00	1,462,500.00
Subtotal Partida Principal : 4				1,950,000.00	1,462,500.00	1,462,500.00
Total por Inciso : 3				1,950,000.00	1,462,500.00	1,462,500.00
Total Fuente :11				1,950,000.00	1,462,500.00	1,462,500.00
Total Programa : 22				1,950,000.00	1,462,500.00	1,462,500.00

Programa:25**Fuente:11****Inciso:3**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	4,400,000.00	3,301,000.00	3,301,000.00
Subtotal Partida Principal : 4				4,400,000.00	3,301,000.00	3,301,000.00
Total por Inciso : 3				4,400,000.00	3,301,000.00	3,301,000.00
Total Fuente :11				4,400,000.00	3,301,000.00	3,301,000.00
Total Programa : 25				4,400,000.00	3,301,000.00	3,301,000.00

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	31,645.00	7,885.00
Subtotal Partida Principal : 4				460,920.00	121,357.22	97,597.22
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	150,917.30	97,597.22

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	1,085,414.29	649,040.29

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	2,415,155.08	1,810,372.08

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	1,350,000.00	1,350,000.00
Subtotal Partida Principal : 4				1,800,000.00	1,350,000.00	1,350,000.00
Total por Inciso : 3				1,800,000.00	1,350,000.00	1,350,000.00
Total Fuente :11				1,800,000.00	1,350,000.00	1,350,000.00
Total Programa : 31				1,800,000.00	1,350,000.00	1,350,000.00

Programa:32**Fuente:11**

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	3,042,001.00	2,281,500.00	2,281,500.00
			Subtotal Partida Principal : 4	3,042,001.00	2,281,500.00	2,281,500.00
			Total por Inciso : 3	3,042,001.00	2,281,500.00	2,281,500.00
			Total Fuente :11	3,042,001.00	2,281,500.00	2,281,500.00
			Total Programa : 32	3,042,001.00	2,281,500.00	2,281,500.00
			Total General:	605,613,001.00	558,907,625.79	544,421,702.62