

## Programa:16

## Fuente:11

## Inciso:1

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Retrib. del cargo	161,654,000.00	50,038,849.04	50,038,849.04
1	3	0	Retrib. que no hacen al cargo	73,814,000.00	16,555,306.83	16,555,306.83
1	4	0	s.a.c	19,622,000.00	0.00	0.00
1	6	0	Cont. patronales	58,671,000.00	11,012,974.02	11,012,974.02
1	7	0	Complementos	3,669,000.00	908,997.64	908,997.64
<b>Subtotal Partida Principal : 1</b>				<b>317,430,000.00</b>	<b>78,516,127.53</b>	<b>78,516,127.53</b>
2	1	0	Retrib. del cargo	110,153,000.00	33,636,449.71	33,636,449.71
2	2	0	Retrib. que no hacen al cargo	35,064,000.00	7,190,191.01	7,190,191.01
2	3	0	s.a.c	12,102,000.00	0.00	0.00
2	5	0	Cont. patronales	36,184,000.00	6,873,141.03	6,873,141.03
<b>Subtotal Partida Principal : 2</b>				<b>193,503,000.00</b>	<b>47,699,781.75</b>	<b>47,699,781.75</b>
4	0	0	ASIST. SOCIAL AL PERSONAL	1,133,000.00	315,942.98	315,942.98
<b>Subtotal Partida Principal : 4</b>				<b>1,133,000.00</b>	<b>315,942.98</b>	<b>315,942.98</b>
5	1	0	Seguro de riesgo de trabajo	450,000.00	144,216.95	144,216.95
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>144,216.95</b>	<b>144,216.95</b>
8	7	0	Contratos especiales	6,974,000.00	2,895,509.62	2,895,509.62
<b>Subtotal Partida Principal : 8</b>				<b>6,974,000.00</b>	<b>2,895,509.62</b>	<b>2,895,509.62</b>
<b>Total por Inciso : 1</b>				<b>519,954,000.00</b>	<b>129,571,578.83</b>	<b>129,571,578.83</b>

## Inciso:2

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Alim. p/ personas	653,085.00	117,743.00	21,700.00
1	5	0	Madera / Corcho	104,894.00	3,422.14	744.15
<b>Subtotal Partida Principal : 1</b>				<b>757,979.00</b>	<b>121,165.14</b>	<b>22,444.15</b>
2	1	0	Hilados y Telas	3,000.00	0.00	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
<b>Subtotal Partida Principal : 2</b>				<b>949,347.00</b>	<b>0.00</b>	<b>0.00</b>
3	1	0	Papel de esc. y carton	535,498.00	0.00	0.00
3	3	0	Prod. de artes graficas	2,000.00	0.00	0.00
3	4	0	Prod. papel y carton	0.00	223,031.00	223,031.00
3	5	0	Libros / revistas / diarios	309,212.00	20,264.80	20,264.80
<b>Subtotal Partida Principal : 3</b>				<b>846,710.00</b>	<b>243,295.80</b>	<b>243,295.80</b>
4	1	0	Cueros y pieles	1,000.00	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	4,857.52	1,210.00
<b>Subtotal Partida Principal : 4</b>				<b>64,055.00</b>	<b>4,857.52</b>	<b>1,210.00</b>
5	1	0	Compuestos quimicos	16,459.00	3,408.23	0.00
5	2	0	Prod. de farmacia	2,000.00	191.37	0.00
5	4	0	Insectic./ fumig.	500.00	415.57	0.00
5	5	0	Tintas / pinturas	116,427.00	3,532.64	300.08
5	6	0	Combustibles	1,777,690.00	206,514.28	92,020.83
5	8	0	Prod. mat. plastico	500.00	0.00	0.00
<b>Subtotal Partida Principal : 5</b>				<b>1,913,576.00</b>	<b>214,062.09</b>	<b>92,320.91</b>

6	1	0	Prod. de arcilla y cer.	500.00	0.00	0.00
6	2	0	Vidrio	2,000.00	406.14	0.00
6	3	0	Loza y porcelana	500.00	0.00	0.00
6	4	0	Cemento	500.00	0.00	0.00
6	5	0	Cemento / cal / yeso	16,294.00	0.00	0.00
			<b>Subtotal Partida Principal : 6</b>	<b>19,794.00</b>	<b>406.14</b>	<b>0.00</b>
7	1	0	Productos ferrosos	2,000.00	0.00	0.00
7	2	0	Productos no ferrosos	152,000.00	210,851.08	0.00
7	5	0	Herramientas menores	2,000.00	98.00	0.00
7	9	0	Otros n.e.p.	106,454.00	462.29	175.00
			<b>Subtotal Partida Principal : 7</b>	<b>262,454.00</b>	<b>211,411.37</b>	<b>175.00</b>
8	4	0	Piedra / arcilla / arena	55,265.00	0.00	0.00
			<b>Subtotal Partida Principal : 8</b>	<b>55,265.00</b>	<b>0.00</b>	<b>0.00</b>
9	1	0	Elementos de limpieza	287,209.00	245.30	28.50
9	2	0	Utiles	805,287.00	4,987.10	4,926.40
9	3	0	Mat. electricos	145,096.00	7,531.32	1,664.99
9	4	0	Utensillos de cocina	38,682.00	0.00	0.00
9	5	0	Utiles medicos	27,575.00	0.00	0.00
9	6	0	Repuestos y accesorios	1,199,971.00	48,733.85	8,237.51
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>61,497.57</b>	<b>14,857.40</b>
			<b>Total por Inciso : 2</b>	<b>7,373,000.00</b>	<b>856,695.63</b>	<b>374,303.26</b>

### Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	1	0	Energia electrica	2,593,578.00	323,518.52	3,181.55
1	2	0	Agua	193,808.00	53,921.48	281.97
1	3	0	Gas	92,890.00	1,842.42	0.00
1	4	0	Telefonos, telex y telefax	2,674,000.00	1,125,291.61	300,169.53
1	5	0	Correo y telegrafos	436,000.00	437,015.80	26,545.72
1	9	0	Otros n.e.p.	0.00	23.83	0.00
			<b>Subtotal Partida Principal : 1</b>	<b>5,990,276.00</b>	<b>1,941,613.66</b>	<b>330,178.77</b>
2	1	0	Alquiler de Edificio	0.00	0.00	0.00
2	4	0	Alquiles de fotocopiadoras	280,800.00	23,261.61	4,151.61
2	9	0	Otros n.e.p.	742,802.00	97,737.80	48,778.00
			<b>Subtotal Partida Principal : 2</b>	<b>1,023,602.00</b>	<b>120,999.41</b>	<b>52,929.61</b>
3	1	0	M/R edif. y locales	5,911,312.00	2,072,307.60	341,472.08
3	2	0	M/R vehiculos	370,482.00	185,410.52	98,051.54
3	3	0	Mant. maq. y equipos	1,686,436.00	680,207.71	339,185.55
3	5	0	Limpieza y fumigacion	159,030.00	389,288.66	21,000.00
3	6	0	Mant. sist. inform.	309,062.00	12,921.00	0.00
			<b>Subtotal Partida Principal : 3</b>	<b>8,436,322.00</b>	<b>3,340,135.49</b>	<b>799,709.17</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	56,538.00	36,657.00
4	5	0	Serv. de capacitac	72,000.00	0.00	0.00
4	6	0	Inform / sistemas	36,250.00	0.00	0.00
4	9	0	Otros n.e.p.	1,877,000.00	326,414.00	129,700.00
			<b>Subtotal Partida Principal : 4</b>	<b>2,327,697.00</b>	<b>450,552.00</b>	<b>166,357.00</b>
5	1	0	Transporte	312,945.00	29,158.97	11,551.36
5	2	0	Almacenamiento	0.00	0.00	0.00
5	3	0	Imprenta	400,000.00	124,100.28	110,576.80
5	4	0	Seguros / primas	225,474.00	7,101.31	6,378.51
5	5	0	Comisiones bancarias	10,000.00	0.00	0.00
5	6	0	Internet	151,438.00	33,698.96	21,207.00
			<b>Subtotal Partida Principal : 5</b>	<b>1,099,857.00</b>	<b>194,059.52</b>	<b>149,713.67</b>

6	0	0	PUBLICIDAD Y PROPAGANDA	425,205.00	10,132.30	0.00
<b>Subtotal Partida Principal : 6</b>				<b>425,205.00</b>	<b>10,132.30</b>	<b>0.00</b>
7	1	0	Pasajes	18,885,819.00	5,177,398.77	3,212,830.92
7	2	0	Viaticos	5,050,000.00	625,033.11	202,953.78
<b>Subtotal Partida Principal : 7</b>				<b>23,935,819.00</b>	<b>5,802,431.88</b>	<b>3,415,784.70</b>
8	3	0	Derechos y tasas	398,096.00	256,038.20	12,054.00
<b>Subtotal Partida Principal : 8</b>				<b>398,096.00</b>	<b>256,038.20</b>	<b>12,054.00</b>
9	1	0	Serv. ceremonial	2,243,167.00	145,714.69	70,903.48
9	3	0	Servicios de vigilancia	2,972,253.00	572,733.00	572,733.00
9	9	0	Otros n.e.p.	47,706.00	96,591.36	48,410.68
<b>Subtotal Partida Principal : 9</b>				<b>5,263,126.00</b>	<b>815,039.05</b>	<b>692,047.16</b>
<b>Total por Inciso : 3</b>				<b>48,900,000.00</b>	<b>12,931,001.51</b>	<b>5,618,774.08</b>

**Inciso:4**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
2	1	0	En bienes de dom. privado	4,120,000.00	824,034.17	318,357.84
<b>Subtotal Partida Principal : 2</b>				<b>4,120,000.00</b>	<b>824,034.17</b>	<b>318,357.84</b>
3	2	0	Eq. de transp / tracc.	672,350.00	1,196,043.49	0.00
3	4	0	Eq. de comunicacion	177,650.00	5,198.00	0.00
3	5	0	Eq. educacional	0.00	28,854.00	28,854.00
3	6	0	Eq. computacion	521,186.00	34,745.00	860.00
3	7	0	Eq. oficina / muebles	452,370.00	82,316.20	31,739.00
3	8	0	Herram / rep. mayores	28,423.00	0.00	0.00
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>1,347,156.69</b>	<b>61,453.00</b>
5	0	0	LIBROS / REVISTAS	231,200.00	0.00	0.00
<b>Subtotal Partida Principal : 5</b>				<b>231,200.00</b>	<b>0.00</b>	<b>0.00</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>2,171,190.86</b>	<b>379,810.84</b>

**Inciso:5**

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
1	3	0	Becas	1,170,000.00	9,000.00	9,000.00
1	4	0	Ayudas sociales a per.	50,000.00	0.00	0.00
1	7	2367	Circulo de Legisladores	700,000.00	0.00	0.00
1	7	9999	Varias	2,340,000.00	227,100.00	227,100.00
<b>Subtotal Partida Principal : 1</b>				<b>4,260,000.00</b>	<b>236,100.00</b>	<b>236,100.00</b>
9	2	1767	Parlam. latinoamer.	126,000.00	0.00	0.00
9	2	1768	Union interparlamentaria	200,530.00	8,877.00	0.00
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
<b>Subtotal Partida Principal : 9</b>				<b>483,000.00</b>	<b>8,877.00</b>	<b>0.00</b>
<b>Total por Inciso : 5</b>				<b>4,743,000.00</b>	<b>244,977.00</b>	<b>236,100.00</b>
<b>Total Fuente :11</b>				<b>587,510,000.00</b>	<b>145,775,443.83</b>	<b>136,180,567.01</b>
<b>Total Programa : 16</b>				<b>587,510,000.00</b>	<b>145,775,443.83</b>	<b>136,180,567.01</b>

**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
<b>Subtotal Partida Principal : 4</b>				<b>1,950,000.00</b>	<b>487,500.00</b>	<b>487,500.00</b>
<b>Total por Inciso : 3</b>				<b>1,950,000.00</b>	<b>487,500.00</b>	<b>487,500.00</b>
<b>Total Fuente :11</b>				<b>1,950,000.00</b>	<b>487,500.00</b>	<b>487,500.00</b>
<b>Total Programa : 22</b>				<b>1,950,000.00</b>	<b>487,500.00</b>	<b>487,500.00</b>

Programa:25

Fuente:11

Inciso:3

Principal	Parcial	Subparcial	Nombre	Credito	Comprometido	Devengado
4	1	0	Estudios e investig.	4,400,000.00	0.00	0.00
<b>Subtotal Partida Principal : 4</b>				<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total por Inciso : 3</b>				<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fuente :11</b>				<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Programa : 25</b>				<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</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
<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	0.00	0.00
4	9	0	Otros n.e.p.	163,086.00	22,748.00	1,174.00
<b>Subtotal Partida Principal : 4</b>				<b>460,920.00</b>	<b>22,748.00</b>	<b>1,174.00</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>22,748.00</b>	<b>1,174.00</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	0.00	0.00
3	6	0	Eq. computacion	260,192.00	175,481.20	0.00
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>175,481.20</b>	<b>0.00</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>175,481.20</b>	<b>0.00</b>
<b>Total Fuente :11</b>				<b>2,811,000.00</b>	<b>248,140.00</b>	<b>51,084.80</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>248,140.00</b>	<b>51,084.80</b>

**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	0.00	0.00
<b>Subtotal Partida Principal : 4</b>				<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total por Inciso : 3</b>				<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fuente :11</b>				<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Programa : 31</b>				<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</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	0.00	0.00
<b>Subtotal Partida Principal : 4</b>				<b>3,042,001.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total por Inciso : 3</b>				<b>3,042,001.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fuente :11</b>				<b>3,042,001.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Programa : 32</b>				<b>3,042,001.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total General:</b>				<b>605,613,001.00</b>	<b>146,511,083.83</b>	<b>136,719,151.81</b>