



## EJECUCION PRESUPUESTARIA EGRESOS (Sintetico -Consolidado)

Período: 30/08/2014 al 30/09/2014

CUENTA	CONCEPTO	PRESUPUESTO AUTORIZADO	COMPROMETIDO EN PERIODO	COMPROMETIDO ACUMULADO	PORCENTAJE COMPROMETIDO	PAGADO EN PERIODO	PAGADO ACUMULADO	PORCENTAJE PAGADO
10	PT CONCEJO DE REPRESENTANTES	15763405.00	1256575.66	10254502.62	65.05 %	820925.54	9074818.63	57.57 %
10.01	PT ADMINISTRACION GENERAL	15763405.00	1256575.66	10254502.62	65.05 %	820925.54	9074818.63	57.57 %
10.01.100	PT ACTIVIDAD CENTRAL	14460120.00	1101800.40	9718071.89	67.21 %	756495.54	8799063.16	60.85 %
10.01.100.1	PT EROGACIONES CORRIENTES	14158120.00	1098826.40	9582090.76	67.68 %	737984.30	8718166.04	61.58 %
10.01.100.2	PT EROGACIONES DE CAPITAL	302000.00	2974.00	135981.13	45.03 %	18511.24	80897.12	26.79 %
10.01.101	PT TU DERECHO A PARTICIPAR	57220.00	3500.00	27040.47	47.26 %	0.00	15440.47	26.98 %
10.01.101.1	PT EROGACIONES CORRIENTES	57220.00	3500.00	27040.47	47.26 %	0.00	15440.47	26.98 %
10.01.102	PT EL CONCEJO EN LOS BARRIOS	411900.00	63520.00	183740.00	44.61 %	26200.00	117420.00	28.51 %
10.01.102.1	PT EROGACIONES CORRIENTES	411900.00	63520.00	183740.00	44.61 %	26200.00	117420.00	28.51 %
10.01.103	PT SOLIDARIDAD VECINAL	165000.00	620.00	17659.00	10.70 %	3730.00	15039.00	9.11 %
10.01.103.1	PT EROGACIONES CORRIENTES	135000.00	620.00	16159.00	11.97 %	3730.00	13539.00	10.03 %
10.01.103.2	PT EROGACIONES DE CAPITAL	30000.00	0.00	1500.00	5.00 %	0.00	1500.00	5.00 %
10.01.104	PT CAPACITACION Y FORMACION DEL PERSONAL	40750.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
10.01.104.1	PT EROGACIONES CORRIENTES	40750.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
10.01.105	PT PARLAMENTO DE LA JUVENTUD	36900.00	2633.00	16941.00	45.91 %	0.00	14308.00	38.78 %
10.01.105.1	PT EROGACIONES CORRIENTES	24400.00	2633.00	6736.00	27.61 %	0.00	4103.00	16.82 %
10.01.105.2	PT EROGACIONES DE CAPITAL	12500.00	0.00	10205.00	81.64 %	0.00	10205.00	81.64 %
10.01.106	PT PLAN ESTRATEGICO VCP	285000.00	81702.26	230072.26	80.73 %	32000.00	55370.00	19.43 %
10.01.106.1	PT EROGACIONES CORRIENTES	285000.00	81702.26	230072.26	80.73 %	32000.00	55370.00	19.43 %
10.01.107	PT PROGRAMA DE AUDITORIA ANUAL	109375.00	0.00	24000.00	21.94 %	0.00	24000.00	21.94 %
10.01.107.1	PT EROGACIONES CORRIENTES	90625.00	0.00	24000.00	26.48 %	0.00	24000.00	26.48 %
10.01.107.2	PT EROGACIONES DE CAPITAL	18750.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
10.01.108	PT CONFERENCIAS	66860.00	0.00	2500.00	3.74 %	2500.00	2500.00	3.74 %
10.01.108.1	PT EROGACIONES CORRIENTES	66860.00	0.00	2500.00	3.74 %	2500.00	2500.00	3.74 %
10.01.109	PT CICLO DE MUSICA	99040.00	0.00	15200.00	15.35 %	0.00	15200.00	15.35 %
10.01.109.1	PT EROGACIONES CORRIENTES	99040.00	0.00	15200.00	15.35 %	0.00	15200.00	15.35 %
10.01.110	PT CICLO DE LITERATURA	31240.00	2800.00	19278.00	61.71 %	0.00	16478.00	52.75 %
10.01.110.1	PT EROGACIONES CORRIENTES	31240.00	2800.00	19278.00	61.71 %	0.00	16478.00	52.75 %
11	PT CPUA	579442.00	24520.30	215314.55	37.16 %	13103.32	195405.58	33.72 %
11.01	PT ADMINISTRACION GENERAL	579442.00	24520.30	215314.55	37.16 %	13103.32	195405.58	33.72 %
11.01.100	PT ACTIVIDAD CENTRAL	579442.00	24520.30	215314.55	37.16 %	13103.32	195405.58	33.72 %
11.01.100.1	PT EROGACIONES CORRIENTES	529442.00	24520.30	215314.55	40.67 %	13103.32	195405.58	36.91 %
11.01.100.2	PT EROGACIONES DE CAPITAL	50000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
12	PT DEFENSOR DEL PUEBLO	2541000.00	250362.95	1611523.97	63.42 %	112664.47	1321859.01	52.02 %
12.01	PT ADMINISTRACION GENERAL	2541000.00	250362.95	1611523.97	63.42 %	112664.47	1321859.01	52.02 %
12.01.100	PT ACTIVIDAD CENTRAL	2541000.00	250362.95	1611523.97	63.42 %	112664.47	1321859.01	52.02 %
12.01.100.1	PT EROGACIONES CORRIENTES	2416000.00	247982.24	1526372.39	63.18 %	112664.47	1241188.14	51.37 %
12.01.100.2	PT EROGACIONES DE CAPITAL	125000.00	2380.71	85151.58	68.12 %	0.00	80670.87	64.54 %
20	PT TRIBUNAL DE CUENTAS	3533430.00	272547.05	1828880.57	51.76 %	200246.13	1676463.53	47.45 %
20.01	PT ADMINISTRACION GENERAL	3533430.00	272547.05	1828880.57	51.76 %	200246.13	1676463.53	47.45 %
20.01.100	PT ACTIVIDAD CENTRAL	3533430.00	272547.05	1828880.57	51.76 %	200246.13	1676463.53	47.45 %
20.01.100.1	PT EROGACIONES CORRIENTES	3508430.00	272547.05	1828880.57	52.13 %	200246.13	1676463.53	47.78 %
20.01.100.2	PT EROGACIONES DE CAPITAL	25000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
30	PT INTENDENCIA MUNICIPAL	25619863.00	1429990.05	13275339.55	51.82 %	963723.74	11326450.51	44.21 %



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30.01	PT ADMINISTRACION GENERAL	12401027.00	831481.41	8417501.44	67.88 %	591640.35	7658082.99	61.75 %
30.01.100	PT ACTIVIDAD CENTRAL	11361027.00	824398.50	7846665.61	69.07 %	588849.86	7108203.07	62.57 %
30.01.100.1	PT EROGACIONES CORRIENTES	11361027.00	824398.50	7846665.61	69.07 %	588849.86	7108203.07	62.57 %
30.01.308	PT EVENTOS VARIOS	1040000.00	7082.91	570835.83	54.89 %	2790.49	549879.92	52.87 %
30.01.308.1	PT EROGACIONES CORRIENTES	1040000.00	7082.91	570835.83	54.89 %	2790.49	549879.92	52.87 %
30.02	PT DIRECCION DE EVENTOS DEPORTIVOS	3716000.00	277809.74	1525029.05	41.04 %	72423.71	1230573.72	33.12 %
30.02.100	PT ACTIVIDAD CENTRAL	3384982.00	262809.74	1269011.05	37.49 %	72423.71	998055.72	29.48 %
30.02.100.1	PT EROGACIONES CORRIENTES	3325800.00	262809.74	1269011.05	38.16 %	72423.71	998055.72	30.01 %
30.02.100.2	PT EROGACIONES DE CAPITAL	59182.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
30.02.321	PT LIGA NAC. VOLEY MASC A2	26018.00	0.00	26018.00	100.00 %	0.00	17518.00	67.33 %
30.02.321.1	PT EROGACIONES CORRIENTES	26018.00	0.00	26018.00	100.00 %	0.00	17518.00	67.33 %
30.02.322	PT RALLY ARGENTINO 2014	200000.00	0.00	200000.00	100.00 %	0.00	200000.00	100.00 %
30.02.322.1	PT EROGACIONES CORRIENTES	200000.00	0.00	200000.00	100.00 %	0.00	200000.00	100.00 %
30.02.323	PT FIESTA DEL DEPORTE	75000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
30.02.323.1	PT EROGACIONES CORRIENTES	75000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
30.02.324	PT MARATON CARLOS PAZ CORRE	30000.00	15000.00	30000.00	100.00 %	0.00	15000.00	50.00 %
30.02.324.1	PT EROGACIONES CORRIENTES	30000.00	15000.00	30000.00	100.00 %	0.00	15000.00	50.00 %
30.03	PT ASESORIA LETRADA	2902000.00	91364.56	1231578.73	42.44 %	97003.62	936573.85	32.27 %
30.03.100	PT ACTIVIDAD CENTRAL	2902000.00	91364.56	1231578.73	42.44 %	97003.62	936573.85	32.27 %
30.03.100.1	PT EROGACIONES CORRIENTES	2859000.00	91364.56	1224568.73	42.83 %	97003.62	929563.85	32.51 %
30.03.100.2	PT EROGACIONES DE CAPITAL	43000.00	0.00	7010.00	16.30 %	0.00	7010.00	16.30 %
30.04	PT OFICIALIA MAYOR	67000.00	73.38	5653.73	8.44 %	560.84	5580.35	8.33 %
30.04.100	PT ACTIVIDAD CENTRAL	67000.00	73.38	5653.73	8.44 %	560.84	5580.35	8.33 %
30.04.100.1	PT EROGACIONES CORRIENTES	29000.00	73.38	5653.73	19.50 %	560.84	5580.35	19.24 %
30.04.100.2	PT EROGACIONES DE CAPITAL	38000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
30.05	PT SUBDIRECCION DE DEPORTE SOCIAL	3098500.00	67798.15	274468.84	8.86 %	39632.81	169446.67	5.47 %
30.05.100	PT ACTIVIDAD CENTRAL	3098500.00	67798.15	274468.84	8.86 %	39632.81	169446.67	5.47 %
30.05.100.1	PT EROGACIONES CORRIENTES	1013500.00	67798.15	270339.03	26.67 %	39632.81	169446.67	16.72 %
30.05.100.2	PT EROGACIONES DE CAPITAL	2085000.00	0.00	4129.81	0.20 %	0.00	0.00	0.00 %
30.06	PT DIRECCION DE SEC PRIVADA PRENSA Y PROTOCOLO	3435336.00	161462.81	1821107.76	53.01 %	162462.41	1326192.93	38.60 %
30.06.100	PT ACTIVIDAD CENTRAL	1396836.00	39999.06	789989.84	56.56 %	86741.71	589547.66	42.21 %
30.06.100.1	PT EROGACIONES CORRIENTES	1396836.00	39999.06	789989.84	56.56 %	86741.71	589547.66	42.21 %
30.06.361	PT PRENSA	1432000.00	104192.87	892913.28	62.35 %	71646.62	627401.41	43.81 %
30.06.361.1	PT EROGACIONES CORRIENTES	1415500.00	104192.87	892913.28	63.08 %	71646.62	627401.41	44.32 %
30.06.361.2	PT EROGACIONES DE CAPITAL	16500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
30.06.362	PT PROTOCOLO	606500.00	17270.88	138204.64	22.79 %	4074.08	109243.86	18.01 %
30.06.362.1	PT EROGACIONES CORRIENTES	583500.00	17270.88	128438.64	22.01 %	4074.08	99477.86	17.05 %
30.06.362.2	PT EROGACIONES DE CAPITAL	23000.00	0.00	9766.00	42.46 %	0.00	9766.00	42.46 %
31	PT SEC. DE GOBIERNO	15741858.43	882027.45	9748624.69	61.93 %	751807.62	8487100.69	53.91 %
31.01	PT ADMINISTRACION GENERAL	13812479.43	856356.37	9213354.38	66.70 %	710306.95	8123806.55	58.81 %
31.01.100	PT ACTIVIDAD CENTRAL	13812479.43	856356.37	9213354.38	66.70 %	710306.95	8123806.55	58.81 %
31.01.100.1	PT EROGACIONES CORRIENTES	13792479.43	856356.37	9213354.38	66.80 %	710306.95	8123806.55	58.90 %
31.01.100.2	PT EROGACIONES DE CAPITAL	20000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.10	PT DIRECCION DE REGISTRO CIVIL	294600.00	1280.57	145285.29	49.32 %	11378.04	90644.72	30.77 %



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31.10.100	PT ACTIVIDAD CENTRAL	294600.00	1280.57	145285.29	49.32 %	11378.04	90644.72	30.77 %
31.10.100.1	PT EROGACIONES CORRIENTES	244200.00	1280.57	145285.29	59.49 %	11378.04	90644.72	37.12 %
31.10.100.2	PT EROGACIONES DE CAPITAL	50400.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.11	PT CEMENTERIO	304000.00	12418.77	82297.46	27.07 %	6367.75	67699.74	22.27 %
31.11.100	PT ACTIVIDAD CENTRAL	304000.00	12418.77	82297.46	27.07 %	6367.75	67699.74	22.27 %
31.11.100.1	PT EROGACIONES CORRIENTES	210000.00	6303.38	59839.80	28.50 %	2366.75	51357.47	24.46 %
31.11.100.2	PT EROGACIONES DE CAPITAL	94000.00	6115.39	22457.66	23.89 %	4001.00	16342.27	17.39 %
31.12	PT COORD.DE POLITICAS VECINALES	189100.00	3556.17	40414.25	21.37 %	8816.81	38689.51	20.46 %
31.12.100	PT ACTIVIDAD CENTRAL	189100.00	3556.17	40414.25	21.37 %	8816.81	38689.51	20.46 %
31.12.100.1	PT EROGACIONES CORRIENTES	171100.00	3556.17	40414.25	23.62 %	8816.81	38689.51	22.61 %
31.12.100.2	PT EROGACIONES DE CAPITAL	18000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.13	PT CENTROS DE GESTIÓN Y PARTICIPACIÓN MEDRANO	40000.00	58.74	3534.65	8.84 %	1721.61	3475.91	8.69 %
31.13.100	PT ACTIVIDAD CENTRAL	40000.00	58.74	3534.65	8.84 %	1721.61	3475.91	8.69 %
31.13.100.1	PT EROGACIONES CORRIENTES	25900.00	58.74	3534.65	13.65 %	1721.61	3475.91	13.42 %
31.13.100.2	PT EROGACIONES DE CAPITAL	14100.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.14	PT CENTROS DE GESTIÓN Y PARTICIPACIÓN SUR	206000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.14.100	PT ACTIVIDAD CENTRAL	206000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.14.100.1	PT EROGACIONES CORRIENTES	86000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.14.100.2	PT EROGACIONES DE CAPITAL	120000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.15	PT ATENCION AL CIUDADANO 147	109000.00	0.00	60873.00	55.85 %	0.00	13848.00	12.70 %
31.15.100	PT ACTIVIDAD CENTRAL	109000.00	0.00	60873.00	55.85 %	0.00	13848.00	12.70 %
31.15.100.1	PT EROGACIONES CORRIENTES	63000.00	0.00	33373.00	52.97 %	0.00	9848.00	15.63 %
31.15.100.2	PT EROGACIONES DE CAPITAL	46000.00	0.00	27500.00	59.78 %	0.00	4000.00	8.70 %
31.16	PT POLITICAS DE PREVENCIÓN	438179.00	2158.75	105800.55	24.15 %	7363.83	60569.23	13.82 %
31.16.100	PT ACTIVIDAD CENTRAL	438179.00	2158.75	105800.55	24.15 %	7363.83	60569.23	13.82 %
31.16.100.1	PT EROGACIONES CORRIENTES	416679.00	2158.75	105800.55	25.39 %	7363.83	60569.23	14.54 %
31.16.100.2	PT EROGACIONES DE CAPITAL	21500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.16.161	PT PARQUE EDUCATIVO VIAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.16.161.1	PT EROGACIONES CORRIENTES	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.16.161.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.18	PT COORD. CASA DE LA JUVENTUD	348500.00	6198.08	97065.11	27.85 %	5852.63	88367.03	25.36 %
31.18.100	PT ACTIVIDAD CENTRAL	348500.00	6198.08	97065.11	27.85 %	5852.63	88367.03	25.36 %
31.18.100.1	PT EROGACIONES CORRIENTES	321000.00	6198.08	96269.27	29.99 %	5852.63	87571.19	27.28 %
31.18.100.2	PT EROGACIONES DE CAPITAL	27500.00	0.00	795.84	2.89 %	0.00	795.84	2.89 %
32	PT SEC. DE ECONOMIA Y FINANZAS	32148762.00	4158326.10	18162325.69	56.49 %	3683633.58	16202229.09	50.40 %
32.01	PT ADMINISTRACION GENERAL	25027542.00	3475992.61	14084587.51	56.28 %	2901422.09	12869819.62	51.42 %
32.01.100	PT ACTIVIDAD CENTRAL	25027542.00	3475992.61	14084587.51	56.28 %	2901422.09	12869819.62	51.42 %
32.01.100.1	PT EROGACIONES CORRIENTES	17556542.00	1389456.25	11671406.22	66.48 %	902495.73	10548667.33	60.08 %
32.01.100.2	PT EROGACIONES DE CAPITAL	7471000.00	2086536.36	2413181.29	32.30 %	1998926.36	2321152.29	31.07 %
32.20	PT DIRECCION DE ADM. Y PRES.	2219300.00	250524.04	1442522.48	65.00 %	270709.21	1371601.70	61.80 %
32.20.100	PT ACTIVIDAD CENTRAL	2219300.00	250524.04	1442522.48	65.00 %	270709.21	1371601.70	61.80 %
32.20.100.1	PT EROGACIONES CORRIENTES	2178700.00	250524.04	1418272.48	65.10 %	270709.21	1347351.70	61.84 %
32.20.100.2	PT EROGACIONES DE CAPITAL	40600.00	0.00	24250.00	59.73 %	0.00	24250.00	59.73 %
32.21	PT DIRECCION DE RECURSOS FISCALES	2631920.00	252744.98	1520874.05	57.79 %	434741.89	1102983.07	41.91 %



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32.21.100	PT ACTIVIDAD CENTRAL	2631920.00	252744.98	1520874.05	57.79 %	434741.89	1102983.07	41.91 %
32.21.100.1	PT EROGACIONES CORRIENTES	2601920.00	252744.98	1520874.05	58.45 %	434741.89	1102983.07	42.39 %
32.21.100.2	PT EROGACIONES DE CAPITAL	30000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
32.22	PT DIRECCION DE RECURSOS HUMANOS	2270000.00	179064.47	1114341.65	49.09 %	76760.39	857824.70	37.79 %
32.22.100	PT ACTIVIDAD CENTRAL	2270000.00	179064.47	1114341.65	49.09 %	76760.39	857824.70	37.79 %
32.22.100.1	PT EROGACIONES CORRIENTES	2227000.00	179064.47	1107713.25	49.74 %	76760.39	851196.30	38.22 %
32.22.100.2	PT EROGACIONES DE CAPITAL	43000.00	0.00	6628.40	15.41 %	0.00	6628.40	15.41 %
33	PT SEC. DE TURISMO	16568012.21	2035650.73	8695505.05	52.48 %	1746457.08	7544104.43	45.53 %
33.01	PT ADMINISTRACION GENERAL	6158672.21	394377.41	4148093.75	67.35 %	286962.57	3868225.90	62.81 %
33.01.100	PT ACTIVIDAD CENTRAL	6158672.21	394377.41	4148093.75	67.35 %	286962.57	3868225.90	62.81 %
33.01.100.1	PT EROGACIONES CORRIENTES	6118672.21	394377.41	4135514.75	67.59 %	286962.57	3855646.90	63.01 %
33.01.100.2	PT EROGACIONES DE CAPITAL	40000.00	0.00	12579.00	31.45 %	0.00	12579.00	31.45 %
33.30	PT COORD.DE PROM.,EVENTOS Y PLANIF.TURISTICA	10409340.00	1641273.32	4547411.30	43.69 %	1459494.51	3675878.53	35.31 %
33.30.100	PT ACTIVIDAD CENTRAL	4488250.00	49726.97	1565529.99	34.88 %	69098.11	1431883.57	31.90 %
33.30.100.1	PT EROGACIONES CORRIENTES	4488250.00	49726.97	1565529.99	34.88 %	69098.11	1431883.57	31.90 %
33.30.100.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
33.30.301	PT FERIA INTERNACIONAL DE TURISMO	831700.00	0.00	7869.00	0.95 %	7869.00	7869.00	0.95 %
33.30.301.1	PT EROGACIONES CORRIENTES	831700.00	0.00	7869.00	0.95 %	7869.00	7869.00	0.95 %
33.30.302	PT EVENTO PRIMAVERA	1827940.00	1115760.00	1115760.00	61.04 %	917760.00	917760.00	50.21 %
33.30.302.1	PT EROGACIONES CORRIENTES	1827940.00	1115760.00	1115760.00	61.04 %	917760.00	917760.00	50.21 %
33.30.303	PT RALLY MUNDIAL	1147780.00	467786.35	1111461.24	96.84 %	464767.40	579574.89	50.50 %
33.30.303.1	PT EROGACIONES CORRIENTES	1147780.00	467786.35	1111461.24	96.84 %	464767.40	579574.89	50.50 %
33.30.304	PT PREMIOS CARLOS	553070.00	0.00	532284.07	96.24 %	0.00	532284.07	96.24 %
33.30.304.1	PT EROGACIONES CORRIENTES	553070.00	0.00	532284.07	96.24 %	0.00	532284.07	96.24 %
33.30.305	PT APERTURA DE TEMPORADA	768700.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
33.30.305.1	PT EROGACIONES CORRIENTES	768700.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
33.30.306	PT FIN DE AÑO-FUEGOS ARTIFICIALES	60000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
33.30.306.1	PT EROGACIONES CORRIENTES	60000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
33.30.307	PT DESFILE VERNUCCI	121900.00	0.00	121900.00	100.00 %	0.00	121900.00	100.00 %
33.30.307.1	PT EROGACIONES CORRIENTES	121900.00	0.00	121900.00	100.00 %	0.00	121900.00	100.00 %
33.30.308	PT EVENTOS VARIOS	610000.00	8000.00	92607.00	15.18 %	0.00	84607.00	13.87 %
33.30.308.1	PT EROGACIONES CORRIENTES	610000.00	8000.00	92607.00	15.18 %	0.00	84607.00	13.87 %
34	PT CAPTUR	5444000.00	153276.84	2289712.57	42.06 %	504139.15	1757605.76	32.29 %
34.01	PT ADMINISTRACION GENERAL	5444000.00	153276.84	2289712.57	42.06 %	504139.15	1757605.76	32.29 %
34.01.100	PT ACTIVIDAD CENTRAL	1204000.00	33059.54	310084.67	25.75 %	20870.24	264104.97	21.94 %
34.01.100.1	PT EROGACIONES CORRIENTES	550000.00	33059.54	305340.29	55.52 %	20870.24	259360.59	47.16 %
34.01.100.2	PT EROGACIONES DE CAPITAL	654000.00	0.00	4744.38	0.73 %	0.00	4744.38	0.73 %
34.01.400	PT PUBLICIDAD Y PROMOCION	4240000.00	120217.30	1979627.90	46.69 %	483268.91	1493500.79	35.22 %
34.01.400.1	PT EROGACIONES CORRIENTES	4240000.00	120217.30	1979627.90	46.69 %	483268.91	1493500.79	35.22 %
35	PT SEC. GENERAL	36444205.00	2503515.03	23431979.23	64.30 %	1678471.02	20920933.90	57.41 %
35.01	PT ADMINISTRACION GENERAL	32562745.00	2363514.91	22010125.60	67.59 %	1616042.36	20034500.85	61.53 %
35.01.100	PT ACTIVIDAD CENTRAL	32562745.00	2363514.91	22010125.60	67.59 %	1616042.36	20034500.85	61.53 %
35.01.100.1	PT EROGACIONES CORRIENTES	32555745.00	2363514.91	22004000.60	67.59 %	1616042.36	20034500.85	61.54 %
35.01.100.2	PT EROGACIONES DE CAPITAL	7000.00	0.00	6125.00	87.50 %	0.00	0.00	0.00 %



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35.50	PT DIRECCION DE CULTURA	1195736.00	39066.64	395423.41	33.07 %	31545.03	320166.40	26.78 %
35.50.100	PT ACTIVIDAD CENTRAL	534300.00	21533.46	163528.97	30.61 %	10636.13	132965.51	24.89 %
35.50.100.1	PT EROGACIONES CORRIENTES	531300.00	21533.46	163528.97	30.78 %	10636.13	132965.51	25.03 %
35.50.100.2	PT EROGACIONES DE CAPITAL	3000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
35.50.500	PT ARTES VISUALES-SALON RIZZUTTO	136536.00	244.26	54762.32	40.11 %	3207.24	50460.77	36.96 %
35.50.500.1	PT EROGACIONES CORRIENTES	130836.00	244.26	51262.32	39.18 %	3207.24	46960.77	35.89 %
35.50.500.2	PT EROGACIONES DE CAPITAL	5700.00	0.00	3500.00	61.40 %	0.00	3500.00	61.40 %
35.50.501	PT ARTE EN MOVIMIENTO	113220.00	1782.11	50024.74	44.18 %	14567.67	39524.74	34.91 %
35.50.501.1	PT EROGACIONES CORRIENTES	110220.00	1782.11	48454.74	43.96 %	12997.67	37954.74	34.44 %
35.50.501.2	PT EROGACIONES DE CAPITAL	3000.00	0.00	1570.00	52.33 %	1570.00	1570.00	52.33 %
35.50.502	PT C.E.M.	83550.00	10827.81	35237.76	42.18 %	2112.31	21945.76	26.27 %
35.50.502.1	PT EROGACIONES CORRIENTES	80050.00	10827.81	33804.76	42.23 %	2112.31	20512.76	25.62 %
35.50.502.2	PT EROGACIONES DE CAPITAL	3500.00	0.00	1433.00	40.94 %	0.00	1433.00	40.94 %
35.50.503	PT PARQUE ESTANCIA LA QUINTA	223580.00	150.00	31642.62	14.15 %	1042.68	27492.62	12.30 %
35.50.503.1	PT EROGACIONES CORRIENTES	198430.00	150.00	20599.62	10.38 %	1042.68	18449.62	9.30 %
35.50.503.2	PT EROGACIONES DE CAPITAL	25150.00	0.00	11043.00	43.91 %	0.00	9043.00	35.96 %
35.50.504	PT TEATRO	57900.00	4529.00	23579.00	40.72 %	-21.00	11129.00	19.22 %
35.50.504.1	PT EROGACIONES CORRIENTES	39900.00	0.00	16050.00	40.23 %	0.00	8150.00	20.43 %
35.50.504.2	PT EROGACIONES DE CAPITAL	18000.00	4529.00	7529.00	41.83 %	-21.00	2979.00	16.55 %
35.50.505	PT EVENTO SEMANA SANTA	46650.00	0.00	36648.00	78.56 %	0.00	36648.00	78.56 %
35.50.505.1	PT EROGACIONES CORRIENTES	46650.00	0.00	36648.00	78.56 %	0.00	36648.00	78.56 %
35.51	PT DIRECCION DE TECNICA MECANICA Y TRANSPORTE	948264.00	76128.00	227295.14	23.97 %	0.00	82117.94	8.66 %
35.51.100	PT ACTIVIDAD CENTRAL	948264.00	76128.00	227295.14	23.97 %	0.00	82117.94	8.66 %
35.51.100.1	PT EROGACIONES CORRIENTES	947464.00	76128.00	227063.14	23.97 %	0.00	81885.94	8.64 %
35.51.100.2	PT EROGACIONES DE CAPITAL	800.00	0.00	232.00	29.00 %	0.00	232.00	29.00 %
35.52	PT DIRECCION DE INSPECTORIA GENERAL	1172590.00	23463.94	622200.22	53.06 %	27836.99	310083.75	26.44 %
35.52.100	PT ACTIVIDAD CENTRAL	97800.00	10515.94	33451.20	34.20 %	553.12	22918.73	23.43 %
35.52.100.1	PT EROGACIONES CORRIENTES	82300.00	3045.94	25981.20	31.57 %	553.12	22918.73	27.85 %
35.52.100.2	PT EROGACIONES DE CAPITAL	15500.00	7470.00	7470.00	48.19 %	0.00	0.00	0.00 %
35.52.520	PT LICENCIA DE CONDUCIR	294690.00	0.00	192769.31	65.41 %	0.00	16459.31	5.59 %
35.52.520.1	PT EROGACIONES CORRIENTES	101790.00	0.00	24269.31	23.84 %	0.00	16459.31	16.17 %
35.52.520.2	PT EROGACIONES DE CAPITAL	192900.00	0.00	168500.00	87.35 %	0.00	0.00	0.00 %
35.52.521	PT CORRALON SUR	249790.00	0.00	205667.05	82.34 %	17292.37	140004.05	56.05 %
35.52.521.1	PT EROGACIONES CORRIENTES	243590.00	0.00	204004.05	83.75 %	17292.37	140004.05	57.48 %
35.52.521.2	PT EROGACIONES DE CAPITAL	6200.00	0.00	1663.00	26.82 %	0.00	0.00	0.00 %
35.52.522	PT SEÑALIZACIÓN VIA PÚBLICA	36760.00	0.00	1747.87	4.75 %	0.00	84.87	0.23 %
35.52.522.1	PT EROGACIONES CORRIENTES	24860.00	0.00	84.87	0.34 %	0.00	84.87	0.34 %
35.52.522.2	PT EROGACIONES DE CAPITAL	11900.00	0.00	1663.00	13.97 %	0.00	0.00	0.00 %
35.52.523	PT TRÁNSITO	493550.00	12948.00	188564.79	38.21 %	9991.50	130616.79	26.46 %
35.52.523.1	PT EROGACIONES CORRIENTES	346350.00	5478.00	136094.79	39.29 %	9991.50	130616.79	37.71 %
35.52.523.2	PT EROGACIONES DE CAPITAL	147200.00	7470.00	52470.00	35.65 %	0.00	0.00	0.00 %
35.53	PT DIRECCION DE SEGURIDAD URBANA Y PREVENCION	489250.00	414.90	155699.26	31.82 %	0.00	152829.36	31.24 %
35.53.100	PT ACTIVIDAD CENTRAL	282200.00	414.90	139932.26	49.59 %	0.00	137062.36	48.57 %
35.53.100.1	PT EROGACIONES CORRIENTES	278100.00	414.90	136872.26	49.22 %	0.00	134002.36	48.18 %



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35.53.100.2	PT EROGACIONES DE CAPITAL	4100.00	0.00	3060.00	74.63 %	0.00	3060.00	74.63 %
35.53.530	PT ESTACIONAMIENTO CONTROLADO	99500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
35.53.530.1	PT EROGACIONES CORRIENTES	99500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
35.53.531	PT DEFENSA CIVIL	36950.00	0.00	9295.00	25.16 %	0.00	9295.00	25.16 %
35.53.531.1	PT EROGACIONES CORRIENTES	36950.00	0.00	9295.00	25.16 %	0.00	9295.00	25.16 %
35.53.532	PT GUARDAVIDAS	70600.00	0.00	6472.00	9.17 %	0.00	6472.00	9.17 %
35.53.532.1	PT EROGACIONES CORRIENTES	52600.00	0.00	6472.00	12.30 %	0.00	6472.00	12.30 %
35.53.532.2	PT EROGACIONES DE CAPITAL	18000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
35.54	PT SALA DE CONVENCIONES	75620.00	926.64	21235.60	28.08 %	3046.64	21235.60	28.08 %
35.54.100	PT ACTIVIDAD CENTRAL	75620.00	926.64	21235.60	28.08 %	3046.64	21235.60	28.08 %
35.54.100.1	PT EROGACIONES CORRIENTES	60020.00	926.64	21235.60	35.38 %	3046.64	21235.60	35.38 %
35.54.100.2	PT EROGACIONES DE CAPITAL	15600.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
36	PT SEC. DE SALUD	51868581.31	7541466.34	35856025.21	69.13 %	3165365.46	27657300.30	53.32 %
36.01	PT ADMINISTRACION GENERAL	26300538.00	1998145.23	17423574.58	66.25 %	1283715.28	15714216.44	59.75 %
36.01.100	PT ACTIVIDAD CENTRAL	26300538.00	1998145.23	17423574.58	66.25 %	1283715.28	15714216.44	59.75 %
36.01.100.1	PT EROGACIONES CORRIENTES	25239638.00	1996048.78	16926487.17	67.06 %	1267328.28	15396494.22	61.00 %
36.01.100.2	PT EROGACIONES DE CAPITAL	1060900.00	2096.45	497087.41	46.86 %	16387.00	317722.22	29.95 %
36.61	PT DIRECCION DE ATENCION MEDICA	24100293.31	5437766.37	17619737.40	73.11 %	1813670.18	11432005.37	47.44 %
36.61.100	PT ACTIVIDAD CENTRAL	24100293.31	5437766.37	17619737.40	73.11 %	1813670.18	11432005.37	47.44 %
36.61.100.1	PT EROGACIONES CORRIENTES	23980293.31	5437766.37	17619737.40	73.48 %	1813670.18	11432005.37	47.67 %
36.61.100.2	PT EROGACIONES DE CAPITAL	120000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
36.62	PT DIRECCION DE POLITICAS PUBLICAS SALUDABLES	1467750.00	105554.74	812713.23	55.37 %	67980.00	511078.49	34.82 %
36.62.100	PT ACTIVIDAD CENTRAL	1248122.00	3554.74	633540.68	50.76 %	55980.00	421905.94	33.80 %
36.62.100.1	PT EROGACIONES CORRIENTES	1240122.00	3554.74	633540.68	51.09 %	55980.00	421905.94	34.02 %
36.62.100.2	PT EROGACIONES DE CAPITAL	8000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
36.62.620	PT CASTRACIONES DE PERROS Y GATOS	117828.00	12000.00	89172.55	75.68 %	12000.00	89172.55	75.68 %
36.62.620.1	PT EROGACIONES CORRIENTES	117828.00	12000.00	89172.55	75.68 %	12000.00	89172.55	75.68 %
36.62.621	PT INSPECCIONES RUBRO GASTRONOMICO	101800.00	90000.00	90000.00	88.41 %	0.00	0.00	0.00 %
36.62.621.1	PT EROGACIONES CORRIENTES	1800.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
36.62.621.2	PT EROGACIONES DE CAPITAL	100000.00	90000.00	90000.00	90.00 %	0.00	0.00	0.00 %
37	PT SEC. DE DESARROLLO URBANO AMBIENTAL	165457717.98	4985838.32	97157400.73	58.72 %	8074891.60	62968703.55	38.06 %
37.01	PT ADMINISTRACION GENERAL	83020217.98	6717994.07	48224551.74	58.09 %	3691225.53	31642902.16	38.11 %
37.01.100	PT ACTIVIDAD CENTRAL	80453217.98	6717994.07	48208724.02	59.92 %	3691225.53	31627074.44	39.31 %
37.01.100.1	PT EROGACIONES CORRIENTES	39174717.00	3717025.33	24185583.55	61.74 %	1841882.68	20662699.38	52.74 %
37.01.100.2	PT EROGACIONES DE CAPITAL	41278500.98	3000968.74	24023140.47	58.20 %	1849342.85	10964375.06	26.56 %
37.01.701	PT TERMINAL DE OMNIBUS	167000.00	0.00	15827.72	9.48 %	0.00	15827.72	9.48 %
37.01.701.1	PT EROGACIONES CORRIENTES	127000.00	0.00	10168.20	8.01 %	0.00	10168.20	8.01 %
37.01.701.2	PT EROGACIONES DE CAPITAL	40000.00	0.00	5659.52	14.15 %	0.00	5659.52	14.15 %
37.01.702	PT PROGRAMA TERRENOS PARA TU VIVIENDA	2400000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
37.01.702.1	PT EROGACIONES CORRIENTES	450000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
37.01.702.2	PT EROGACIONES DE CAPITAL	1950000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
37.70	PT DIRECCION DE PLANEAMIENTO FISICO Y AMBIENTE	1285000.00	35737.46	632035.31	49.19 %	21620.00	435151.38	33.86 %
37.70.100	PT ACTIVIDAD CENTRAL	1285000.00	35737.46	632035.31	49.19 %	21620.00	435151.38	33.86 %
37.70.100.1	PT EROGACIONES CORRIENTES	375000.00	16864.46	208732.71	55.66 %	21620.00	174156.25	46.44 %



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37.70.100.2	PT EROGACIONES DE CAPITAL	910000.00	18873.00	423302.60	46.52 %	0.00	260995.13	28.68 %
37.71	PT DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	81102500.00	-1768383.21	48287071.68	59.54 %	4361556.07	30885508.01	38.08 %
37.71.100	PT ACTIVIDAD CENTRAL	47175500.00	132327.02	32713108.48	69.34 %	3623468.84	26030902.35	55.18 %
37.71.100.1	PT EROGACIONES CORRIENTES	46585500.00	131983.74	32649886.69	70.09 %	3623125.56	25967680.56	55.74 %
37.71.100.2	PT EROGACIONES DE CAPITAL	590000.00	343.28	63221.79	10.72 %	343.28	63221.79	10.72 %
37.71.710	PT OBRAS DE INTERES TURISTICO	8900000.00	17443.03	997819.68	11.21 %	24600.00	936337.63	10.52 %
37.71.710.2	PT EROGACIONES DE CAPITAL	8900000.00	17443.03	997819.68	11.21 %	24600.00	936337.63	10.52 %
37.71.711	PT PROG. CONSTRUCC. VIVIENDAS PARA RES. PROBL. URBA	2800000.00	40000.00	685052.85	24.47 %	120010.57	165010.57	5.89 %
37.71.711.2	PT EROGACIONES DE CAPITAL	2800000.00	40000.00	685052.85	24.47 %	120010.57	165010.57	5.89 %
37.71.712	PT MANTENIMIENTO E INGENIERIA VIAL	17750000.00	-2067841.25	12805496.54	72.14 %	501939.09	2805529.86	15.81 %
37.71.712.2	PT EROGACIONES DE CAPITAL	17750000.00	-2067841.25	12805496.54	72.14 %	501939.09	2805529.86	15.81 %
37.71.713	PT PARQUES Y PASEOS	630000.00	15805.89	125298.21	19.89 %	4541.96	107102.65	17.00 %
37.71.713.1	PT EROGACIONES CORRIENTES	590000.00	13585.89	123078.21	20.86 %	4541.96	107102.65	18.15 %
37.71.713.2	PT EROGACIONES DE CAPITAL	40000.00	2220.00	2220.00	5.55 %	0.00	0.00	0.00 %
37.71.714	PT ALUMBRADO PUBLICO	1700000.00	13076.75	493021.42	29.00 %	8806.79	469661.48	27.63 %
37.71.714.1	PT EROGACIONES CORRIENTES	1050000.00	13076.75	289948.44	27.61 %	8806.79	266588.50	25.39 %
37.71.714.2	PT EROGACIONES DE CAPITAL	650000.00	0.00	203072.98	31.24 %	0.00	203072.98	31.24 %
37.71.715	PT HIGIENE URBANA	262000.00	10228.05	62716.05	23.94 %	4332.70	45551.25	17.39 %
37.71.715.1	PT EROGACIONES CORRIENTES	262000.00	10228.05	62716.05	23.94 %	4332.70	45551.25	17.39 %
37.71.716	PT MANTENIMIENTO URBANO	1085000.00	36557.30	366427.46	33.77 %	73856.12	321301.23	29.61 %
37.71.716.1	PT EROGACIONES CORRIENTES	985000.00	4682.30	303540.21	30.82 %	73856.12	290288.98	29.47 %
37.71.716.2	PT EROGACIONES DE CAPITAL	100000.00	31875.00	62887.25	62.89 %	0.00	31012.25	31.01 %
37.71.717	PT SEÑALIZACION Y CARTELERIA	800000.00	34020.00	38130.99	4.77 %	0.00	4110.99	0.51 %
37.71.717.1	PT EROGACIONES CORRIENTES	750000.00	34020.00	34065.00	4.54 %	0.00	45.00	0.01 %
37.71.717.2	PT EROGACIONES DE CAPITAL	50000.00	0.00	4065.99	8.13 %	0.00	4065.99	8.13 %
37.72	PT DIRECCION DE OBRAS PRIVADAS Y CATASTRO	50000.00	490.00	13742.00	27.48 %	490.00	5142.00	10.28 %
37.72.100	PT ACTIVIDAD CENTRAL	50000.00	490.00	13742.00	27.48 %	490.00	5142.00	10.28 %
37.72.100.1	PT EROGACIONES CORRIENTES	35000.00	490.00	13742.00	39.26 %	490.00	5142.00	14.69 %
37.72.100.2	PT EROGACIONES DE CAPITAL	15000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38	PT SEC. DE CALIDAD INSTITUC.Y DESARROLLO SOCIAL	26579389.88	1400165.10	12827587.05	48.26 %	1010742.68	9924865.05	37.34 %
38.01	PT ADMINISTRACION GENERAL	17679230.00	1046217.67	9106344.85	51.51 %	676843.56	7124367.40	40.30 %
38.01.100	PT ACTIVIDAD CENTRAL	9679030.00	758516.13	6169256.78	63.74 %	503542.86	5564083.02	57.49 %
38.01.100.1	PT EROGACIONES CORRIENTES	9672030.00	758516.13	6169256.78	63.78 %	503542.86	5564083.02	57.53 %
38.01.100.2	PT EROGACIONES DE CAPITAL	7000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.01.801	PT DESCENTRALIZACION Y MODERNIZACION	1050000.00	1903.30	1004339.11	95.65 %	43933.14	507817.66	48.36 %
38.01.801.1	PT EROGACIONES CORRIENTES	30000.00	1903.30	2649.11	8.83 %	580.16	580.16	1.93 %
38.01.801.2	PT EROGACIONES DE CAPITAL	1020000.00	0.00	1001690.00	98.20 %	43352.98	507237.50	49.73 %
38.01.802	PT ESCUELA DE ADMINISTRACION PUBLICA MUNICIPAL	93600.00	6161.32	56991.64	60.89 %	5632.06	56164.06	60.00 %
38.01.802.1	PT EROGACIONES CORRIENTES	93600.00	6161.32	56991.64	60.89 %	5632.06	56164.06	60.00 %
38.01.803	PT COOPERACION INTERNACIONAL	38000.00	0.00	17646.37	46.44 %	17146.37	17646.37	46.44 %
38.01.803.1	PT EROGACIONES CORRIENTES	35000.00	0.00	16500.00	47.14 %	16000.00	16500.00	47.14 %
38.01.803.2	PT EROGACIONES DE CAPITAL	3000.00	0.00	1146.37	38.21 %	1146.37	1146.37	38.21 %
38.01.804	PT PRESUPUESTO PARTICIPATIVO	6818600.00	279636.92	1858110.95	27.25 %	106589.13	978656.29	14.35 %
38.01.804.1	PT EROGACIONES CORRIENTES	1007600.00	0.00	151111.46	15.00 %	14162.05	83978.46	8.33 %



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CUENTA	CONCEPTO	PRESUPUESTO AUTORIZADO	COMPROMETIDO EN PERIODO	COMPROMETIDO ACUMULADO	PORCENTAJE COMPROMETIDO	PAGADO EN PERIODO	PAGADO ACUMULADO	PORCENTAJE PAGADO
38.01.804.2	PT EROGACIONES DE CAPITAL	5811000.00	279636.92	1706999.49	29.38 %	92427.08	894677.83	15.40 %
38.81	PT EPADEL	382200.00	224.41	140285.55	36.70 %	9218.19	104005.14	27.21 %
38.81.100	PT ACTIVIDAD CENTRAL	198300.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.100.1	PT EROGACIONES CORRIENTES	198300.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.810	PT OFIC. MUNIC. DE EMPLEO	130000.00	0.00	118789.65	91.38 %	9014.00	82733.65	63.64 %
38.81.810.1	PT EROGACIONES CORRIENTES	130000.00	0.00	118789.65	91.38 %	9014.00	82733.65	63.64 %
38.81.810.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.811	PT CAPACIT. DE MICROEMPREENDEDORES	720.00	0.00	710.19	98.64 %	0.00	710.19	98.64 %
38.81.811.1	PT EROGACIONES CORRIENTES	720.00	0.00	710.19	98.64 %	0.00	710.19	98.64 %
38.81.812	PT PROGR. NAC. Y PROV. PARA MICROEMPREENDEDORES	10700.00	224.41	9023.97	84.34 %	204.19	8799.56	82.24 %
38.81.812.1	PT EROGACIONES CORRIENTES	10700.00	224.41	9023.97	84.34 %	204.19	8799.56	82.24 %
38.81.813	PT ASIST. TECNICA Y FIN.PARA MICROEMPREENDEDORES	2100.00	0.00	2100.00	100.00 %	0.00	2100.00	100.00 %
38.81.813.1	PT EROGACIONES CORRIENTES	2100.00	0.00	2100.00	100.00 %	0.00	2100.00	100.00 %
38.81.813.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.814	PT FERIA DE MICROEMPREENDEDORES	28080.00	0.00	8361.74	29.78 %	0.00	8361.74	29.78 %
38.81.814.1	PT EROGACIONES CORRIENTES	28080.00	0.00	8361.74	29.78 %	0.00	8361.74	29.78 %
38.81.815	PT CICLO DE CONFER. PARA PYMES	600.00	0.00	600.00	100.00 %	0.00	600.00	100.00 %
38.81.815.1	PT EROGACIONES CORRIENTES	600.00	0.00	600.00	100.00 %	0.00	600.00	100.00 %
38.81.816	PT INTA PRO HUERTAS FAMILIARES	700.00	0.00	600.00	85.71 %	0.00	600.00	85.71 %
38.81.816.1	PT EROGACIONES CORRIENTES	700.00	0.00	600.00	85.71 %	0.00	600.00	85.71 %
38.81.817	PT ESTADISTICAS DE ACTIV. ECONOMICA	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.817.1	PT EROGACIONES CORRIENTES	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.817.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.818	PT CONSEJO ECON. SOCIAL Y LABORAL	11000.00	0.00	100.00	0.91 %	0.00	100.00	0.91 %
38.81.818.1	PT EROGACIONES CORRIENTES	11000.00	0.00	100.00	0.91 %	0.00	100.00	0.91 %
38.82	PT COORD. DE TRANSPARENCIA Y ACCESO A LA INF. PUBLICA	115000.00	0.00	57522.45	50.02 %	12452.45	21466.45	18.67 %
38.82.100	PT ACTIVIDAD CENTRAL	35000.00	0.00	1910.18	5.46 %	1910.18	1910.18	5.46 %
38.82.100.1	PT EROGACIONES CORRIENTES	30000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.82.100.2	PT EROGACIONES DE CAPITAL	5000.00	0.00	1910.18	38.20 %	1910.18	1910.18	38.20 %
38.82.821	PT DESARROLLO DE PROYECTOS Y BUSQUEDA DE FINANCIAMIEN	80000.00	0.00	55612.27	69.52 %	10542.27	19556.27	24.45 %
38.82.821.1	PT EROGACIONES CORRIENTES	76000.00	0.00	54084.00	71.16 %	9014.00	18028.00	23.72 %
38.82.821.2	PT EROGACIONES DE CAPITAL	4000.00	0.00	1528.27	38.21 %	1528.27	1528.27	38.21 %
38.83	PT DIRECCION DE DESARROLLO SOCIAL Y EDUCACION	6897429.88	323952.92	3143239.58	45.57 %	256326.24	2408026.37	34.91 %
38.83.100	PT ACTIVIDAD CENTRAL	3080929.88	160044.89	2018920.16	65.53 %	151859.18	1477098.33	47.94 %
38.83.100.1	PT EROGACIONES CORRIENTES	2960929.88	160044.89	2018920.16	68.19 %	151859.18	1477098.33	49.89 %
38.83.100.2	PT EROGACIONES DE CAPITAL	120000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.83.831	PT PROGRAMA ALIMENTARIO MUNICIPAL	627000.00	43266.32	202529.86	32.30 %	44969.94	159263.54	25.40 %
38.83.831.1	PT EROGACIONES CORRIENTES	627000.00	43266.32	202529.86	32.30 %	44969.94	159263.54	25.40 %
38.83.832	PT MEJORAMIENTO HABITACIONAL	675000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.83.832.1	PT EROGACIONES CORRIENTES	675000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.83.833	PT FORTALECIMIENTO FAMILIAR	124700.00	122.16	1933.38	1.55 %	128.97	1890.22	1.52 %
38.83.833.1	PT EROGACIONES CORRIENTES	104700.00	122.16	1933.38	1.85 %	128.97	1890.22	1.81 %
38.83.833.2	PT EROGACIONES DE CAPITAL	20000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.83.834	PT ESTUDIAMOS JUNTOS	250000.00	43.16	930.74	0.37 %	49.97	887.58	0.36 %





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38.83.834.1	PT EROGACIONES CORRIENTES	250000.00	43.16	930.74	0.37 %	49.97	887.58	0.36 %
38.83.835	PT ASISTENCIA INMEDIATA	650000.00	52388.78	230202.81	35.42 %	20700.85	183332.03	28.20 %
38.83.835.1	PT EROGACIONES CORRIENTES	628000.00	52388.78	230202.81	36.66 %	20700.85	183332.03	29.19 %
38.83.835.2	PT EROGACIONES DE CAPITAL	22000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.83.836	PT ATENCION A LA INFANCIA	1489800.00	68087.61	688722.63	46.23 %	38617.33	585554.67	39.30 %
38.83.836.1	PT EROGACIONES CORRIENTES	1384800.00	70087.61	684222.63	49.41 %	38617.33	585554.67	42.28 %
38.83.836.2	PT EROGACIONES DE CAPITAL	105000.00	-2000.00	4500.00	4.29 %	0.00	0.00	0.00 %
38.84	PT SUBDIRECCION DE DISCAPACIDAD Y ADULTOS MAYORES	1505530.00	29770.10	380194.62	25.25 %	55902.24	266999.69	17.73 %
38.84.840	PT CIMAS- DEFENSA DE DERECHOS PERS. CON DISCAPACIDAD	646000.00	457.50	182344.56	28.23 %	23165.86	110308.04	17.08 %
38.84.840.1	PT EROGACIONES CORRIENTES	596000.00	457.50	182344.56	30.59 %	23165.86	110308.04	18.51 %
38.84.840.2	PT EROGACIONES DE CAPITAL	50000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.841	PT DETECCION TEMPRANA DE DISCAPACIDAD	35500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.841.1	PT EROGACIONES CORRIENTES	20500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.841.2	PT EROGACIONES DE CAPITAL	15000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.842	PT ESTIMULACION TEMPRANA	39000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.842.1	PT EROGACIONES CORRIENTES	27000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.842.2	PT EROGACIONES DE CAPITAL	12000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.843	PT INCLUSION DE PERSONAS CON DISCAPACIDAD	19800.00	666.00	1589.40	8.03 %	0.00	800.00	4.04 %
38.84.843.1	PT EROGACIONES CORRIENTES	19800.00	666.00	1589.40	8.03 %	0.00	800.00	4.04 %
38.84.843.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.844	PT CAPACITACION	400.00	0.00	334.00	83.50 %	0.00	334.00	83.50 %
38.84.844.1	PT EROGACIONES CORRIENTES	400.00	0.00	334.00	83.50 %	0.00	334.00	83.50 %
38.84.844.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.845	PT CONCIENTIZACION	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.845.1	PT EROGACIONES CORRIENTES	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.845.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.846	PT INCENTIVACION A COMERCIOS	300.00	0.00	300.00	100.00 %	0.00	300.00	100.00 %
38.84.846.1	PT EROGACIONES CORRIENTES	300.00	0.00	300.00	100.00 %	0.00	300.00	100.00 %
38.84.847	PT APOYO FAMILIAR	5300.00	0.00	300.00	5.66 %	0.00	300.00	5.66 %
38.84.847.1	PT EROGACIONES CORRIENTES	5300.00	0.00	300.00	5.66 %	0.00	300.00	5.66 %
38.84.848	PT AYUDAS TECNICAS Y ACCESIBILIDAD	100000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.848.1	PT EROGACIONES CORRIENTES	2000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.848.2	PT EROGACIONES DE CAPITAL	98000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.850	PT NUTRICION Y ALIMENTACION	228000.00	22189.41	108751.45	47.70 %	13490.17	76283.05	33.46 %
38.84.850.1	PT EROGACIONES CORRIENTES	228000.00	22189.41	108751.45	47.70 %	13490.17	76283.05	33.46 %
38.84.851	PT DEFENSA DE LOS DERECHOS DE ADULTOS MAYORES	223500.00	57.19	13250.16	5.93 %	486.21	11749.55	5.26 %
38.84.851.1	PT EROGACIONES CORRIENTES	173500.00	57.19	13250.16	7.64 %	486.21	11749.55	6.77 %
38.84.851.2	PT EROGACIONES DE CAPITAL	50000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.852	PT RECREACION Y TALLERES ADULTOS MAYORES	7430.00	0.00	1405.05	18.91 %	0.00	1405.05	18.91 %
38.84.852.1	PT EROGACIONES CORRIENTES	7430.00	0.00	1405.05	18.91 %	0.00	1405.05	18.91 %
38.84.852.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.853	PT APOYO FAMILIAR ADULTOS MAYORES	300.00	0.00	300.00	100.00 %	0.00	300.00	100.00 %
38.84.853.1	PT EROGACIONES CORRIENTES	300.00	0.00	300.00	100.00 %	0.00	300.00	100.00 %
38.84.854	PT CONCIENTIZACION TRATO ADECUADO ADULTOS MAYORES	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %



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38.84.854.1	PT EROGACIONES CORRIENTES	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.854.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.855	PT CAPACITACION SOBRE ADULTOS MAYORES	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.855.1	PT EROGACIONES CORRIENTES	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.855.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.856	PT APOYO FAMILIAS ESCASOS RECURSOS -SEPELIOS-	200000.00	6400.00	71620.00	35.81 %	18760.00	65220.00	32.61 %
38.84.856.1	PT EROGACIONES CORRIENTES	200000.00	6400.00	71620.00	35.81 %	18760.00	65220.00	32.61 %
40	PT TRIBUNAL DE FALTAS	4394000.00	274561.67	2597581.32	59.12 %	219414.12	2301805.88	52.39 %
40.01	PT ADMINISTRACION GENERAL	4394000.00	274561.67	2597581.32	59.12 %	219414.12	2301805.88	52.39 %
40.01.100	PT ACTIVIDAD CENTRAL	4394000.00	274561.67	2597581.32	59.12 %	219414.12	2301805.88	52.39 %
40.01.100.1	PT EROGACIONES CORRIENTES	4337000.00	274561.67	2593071.32	59.79 %	219414.12	2297295.88	52.97 %
40.01.100.2	PT EROGACIONES DE CAPITAL	57000.00	0.00	4510.00	7.91 %	0.00	4510.00	7.91 %
80	PT AMORTIZACION DE LA DEUDA	9265000.00	22906.84	3199626.92	34.53 %	86712.46	3008210.03	32.47 %
80.01	PT ADMINISTRACION GENERAL	9265000.00	22906.84	3199626.92	34.53 %	86712.46	3008210.03	32.47 %
80.01.100	PT ACTIVIDAD CENTRAL	9265000.00	22906.84	3199626.92	34.53 %	86712.46	3008210.03	32.47 %
80.01.100.3	PT AMORTIZACION DE LA DEUDA	9265000.00	22906.84	3199626.92	34.53 %	86712.46	3008210.03	32.47 %
90	OT FONDOS DE TERCEROS	0.00	662137.69	5253702.15	0.00 %	649963.85	5181649.90	0.00 %
90.01	OT ADMINISTRACION GENERAL	0.00	662137.69	5253702.15	0.00 %	649963.85	5181649.90	0.00 %
90.01.100	OT ACTIVIDAD CENTRAL	0.00	662137.69	5253702.15	0.00 %	649963.85	5181649.90	0.00 %
90.01.100.4	OT NO CLASIFICADOS	0.00	662137.69	5253702.15	0.00 %	649963.85	5181649.90	0.00 %
95	OT RESIDUOS PASIVOS	0.00	-101834.41	30121039.00	0.00 %	10661.89	26794209.26	0.00 %
95.01	OT ADMINISTRACION GENERAL	0.00	-101834.41	30121039.00	0.00 %	10661.89	26794209.26	0.00 %
95.01.100	OT ACTIVIDAD CENTRAL	0.00	-101834.41	30121039.00	0.00 %	10661.89	26794209.26	0.00 %
95.01.100.4	OT NO CLASIFICADOS	0.00	-101834.41	30121039.00	0.00 %	10661.89	26794209.26	0.00 %
<b>TOTALES</b>		<b>411948666.81</b>	<b>27752033.71</b>	<b>276526670.87</b>	<b>67.13 %</b>	<b>23692923.71</b>	<b>216343715.10</b>	<b>52.52 %</b>