



EJECUCION PRESUPUESTARIA EGRESOS (Sintetico -Consolidado)

Período: 01/08/2014 al 29/08/2014

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	1344716.27	8997926.96	57.08 %	1769330.25	8253893.09	52.36 %
10.01	PT ADMINISTRACION GENERAL	15763405.00	1344716.27	8997926.96	57.08 %	1769330.25	8253893.09	52.36 %
10.01.100	PT ACTIVIDAD CENTRAL	14460120.00	1165216.27	8616271.49	59.59 %	1718530.25	8042567.62	55.62 %
10.01.100.1	PT EROGACIONES CORRIENTES	14098120.00	1100888.37	8483264.36	60.17 %	1693847.60	7980181.74	56.60 %
10.01.100.2	PT EROGACIONES DE CAPITAL	362000.00	64327.90	133007.13	36.74 %	24682.65	62385.88	17.23 %
10.01.101	PT TU DERECHO A PARTICIPAR	57220.00	4500.00	23540.47	41.14 %	2700.00	15440.47	26.98 %
10.01.101.1	PT EROGACIONES CORRIENTES	57220.00	4500.00	23540.47	41.14 %	2700.00	15440.47	26.98 %
10.01.102	PT EL CONCEJO EN LOS BARRIOS	411900.00	19800.00	120220.00	29.19 %	14800.00	91220.00	22.15 %
10.01.102.1	PT EROGACIONES CORRIENTES	411900.00	19800.00	120220.00	29.19 %	14800.00	91220.00	22.15 %
10.01.103	PT SOLIDARIDAD VECINAL	165000.00	0.00	17039.00	10.33 %	1500.00	11309.00	6.85 %
10.01.103.1	PT EROGACIONES CORRIENTES	135000.00	0.00	15539.00	11.51 %	0.00	9809.00	7.27 %
10.01.103.2	PT EROGACIONES DE CAPITAL	30000.00	0.00	1500.00	5.00 %	1500.00	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	0.00	14308.00	38.78 %	0.00	14308.00	38.78 %
10.01.105.1	PT EROGACIONES CORRIENTES	24400.00	0.00	4103.00	16.82 %	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	148370.00	148370.00	52.06 %	23370.00	23370.00	8.20 %
10.01.106.1	PT EROGACIONES CORRIENTES	285000.00	148370.00	148370.00	52.06 %	23370.00	23370.00	8.20 %
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	2500.00	2500.00	3.74 %	0.00	0.00	0.00 %
10.01.108.1	PT EROGACIONES CORRIENTES	66860.00	2500.00	2500.00	3.74 %	0.00	0.00	0.00 %
10.01.109	PT CICLO DE MUSICA	99040.00	3250.00	15200.00	15.35 %	7350.00	15200.00	15.35 %
10.01.109.1	PT EROGACIONES CORRIENTES	99040.00	3250.00	15200.00	15.35 %	7350.00	15200.00	15.35 %
10.01.110	PT CICLO DE LITERATURA	31240.00	1080.00	16478.00	52.75 %	1080.00	16478.00	52.75 %
10.01.110.1	PT EROGACIONES CORRIENTES	31240.00	1080.00	16478.00	52.75 %	1080.00	16478.00	52.75 %
11	PT CPUA	579442.00	25236.99	190794.25	32.93 %	37818.05	182302.26	31.46 %
11.01	PT ADMINISTRACION GENERAL	579442.00	25236.99	190794.25	32.93 %	37818.05	182302.26	31.46 %
11.01.100	PT ACTIVIDAD CENTRAL	579442.00	25236.99	190794.25	32.93 %	37818.05	182302.26	31.46 %
11.01.100.1	PT EROGACIONES CORRIENTES	529442.00	25236.99	190794.25	36.04 %	37818.05	182302.26	34.43 %
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	142000.35	1361161.02	53.57 %	238210.43	1209194.54	47.59 %
12.01	PT ADMINISTRACION GENERAL	2541000.00	142000.35	1361161.02	53.57 %	238210.43	1209194.54	47.59 %
12.01.100	PT ACTIVIDAD CENTRAL	2541000.00	142000.35	1361161.02	53.57 %	238210.43	1209194.54	47.59 %
12.01.100.1	PT EROGACIONES CORRIENTES	2416000.00	142000.35	1278390.15	52.91 %	238210.43	1128523.67	46.71 %
12.01.100.2	PT EROGACIONES DE CAPITAL	125000.00	0.00	82770.87	66.22 %	0.00	80670.87	64.54 %
20	PT TRIBUNAL DE CUENTAS	3533430.00	204919.69	1556333.52	44.05 %	312699.81	1476217.40	41.78 %
20.01	PT ADMINISTRACION GENERAL	3533430.00	204919.69	1556333.52	44.05 %	312699.81	1476217.40	41.78 %
20.01.100	PT ACTIVIDAD CENTRAL	3533430.00	204919.69	1556333.52	44.05 %	312699.81	1476217.40	41.78 %
20.01.100.1	PT EROGACIONES CORRIENTES	3508430.00	204919.69	1556333.52	44.36 %	312699.81	1476217.40	42.08 %
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	24732863.00	1964230.56	11845349.50	47.89 %	1912600.36	10362726.77	41.90 %



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30.01	PT ADMINISTRACION GENERAL	11615027.00	887248.15	7586020.03	65.31 %	1310828.41	7066442.64	60.84 %
30.01.100	PT ACTIVIDAD CENTRAL	10575027.00	870584.66	7022267.11	66.40 %	1309775.95	6519353.21	61.65 %
30.01.100.1	PT EROGACIONES CORRIENTES	10575027.00	870584.66	7022267.11	66.40 %	1309775.95	6519353.21	61.65 %
30.01.308	PT EVENTOS VARIOS	1040000.00	16663.49	563752.92	54.21 %	1052.46	547089.43	52.60 %
30.01.308.1	PT EROGACIONES CORRIENTES	1040000.00	16663.49	563752.92	54.21 %	1052.46	547089.43	52.60 %
30.02	PT DIRECCION DE EVENTOS DEPORTIVOS	3672000.00	134611.91	1247219.31	33.97 %	189607.59	1158150.01	31.54 %
30.02.100	PT ACTIVIDAD CENTRAL	3287000.00	134611.91	1006201.31	30.61 %	189607.59	925632.01	28.16 %
30.02.100.1	PT EROGACIONES CORRIENTES	3067000.00	134611.91	1006201.31	32.81 %	189607.59	925632.01	30.18 %
30.02.100.2	PT EROGACIONES DE CAPITAL	220000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
30.02.321	PT LIGA NAC. VOLEY MASC A2	80000.00	0.00	26018.00	32.52 %	0.00	17518.00	21.90 %
30.02.321.1	PT EROGACIONES CORRIENTES	80000.00	0.00	26018.00	32.52 %	0.00	17518.00	21.90 %
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	0.00	15000.00	50.00 %	0.00	15000.00	50.00 %
30.02.324.1	PT EROGACIONES CORRIENTES	30000.00	0.00	15000.00	50.00 %	0.00	15000.00	50.00 %
30.03	PT ASESORIA LETRADA	3034000.00	429778.72	1140214.17	37.58 %	152094.22	839570.23	27.67 %
30.03.100	PT ACTIVIDAD CENTRAL	3034000.00	429778.72	1140214.17	37.58 %	152094.22	839570.23	27.67 %
30.03.100.1	PT EROGACIONES CORRIENTES	2991000.00	429778.72	1133204.17	37.89 %	152094.22	832560.23	27.84 %
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	52000.00	681.09	5580.35	10.73 %	1608.21	5019.51	9.65 %
30.04.100	PT ACTIVIDAD CENTRAL	52000.00	681.09	5580.35	10.73 %	1608.21	5019.51	9.65 %
30.04.100.1	PT EROGACIONES CORRIENTES	29000.00	681.09	5580.35	19.24 %	1608.21	5019.51	17.31 %
30.04.100.2	PT EROGACIONES DE CAPITAL	23000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
30.05	PT SUBDIRECCION DE DEPORTE SOCIAL	3042500.00	56210.83	206670.69	6.79 %	35227.69	129813.86	4.27 %
30.05.100	PT ACTIVIDAD CENTRAL	3042500.00	56210.83	206670.69	6.79 %	35227.69	129813.86	4.27 %
30.05.100.1	PT EROGACIONES CORRIENTES	957500.00	52081.02	202540.88	21.15 %	35227.69	129813.86	13.56 %
30.05.100.2	PT EROGACIONES DE CAPITAL	2085000.00	4129.81	4129.81	0.20 %	0.00	0.00	0.00 %
30.06	PT DIRECCION DE SEC PRIVADA PRENSA Y PROTOCOLO	3317336.00	455699.86	1659644.95	50.03 %	223234.24	1163730.52	35.08 %
30.06.100	PT ACTIVIDAD CENTRAL	1278836.00	291055.26	749990.78	58.65 %	89334.91	502805.95	39.32 %
30.06.100.1	PT EROGACIONES CORRIENTES	1278836.00	291055.26	749990.78	58.65 %	89334.91	502805.95	39.32 %
30.06.361	PT PRENSA	1432000.00	150765.62	788720.41	55.08 %	113410.00	555754.79	38.81 %
30.06.361.1	PT EROGACIONES CORRIENTES	1415500.00	150765.62	788720.41	55.72 %	113410.00	555754.79	39.26 %
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	13878.98	120933.76	19.94 %	20489.33	105169.78	17.34 %
30.06.362.1	PT EROGACIONES CORRIENTES	583500.00	13878.98	111167.76	19.05 %	20489.33	95403.78	16.35 %
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	19843358.43	981715.32	8866597.24	44.68 %	1500793.91	7735293.07	38.98 %
31.01	PT ADMINISTRACION GENERAL	18320379.43	901180.91	8356998.01	45.62 %	1446349.15	7413499.60	40.47 %
31.01.100	PT ACTIVIDAD CENTRAL	18320379.43	901180.91	8356998.01	45.62 %	1446349.15	7413499.60	40.47 %
31.01.100.1	PT EROGACIONES CORRIENTES	18308379.43	901180.91	8356998.01	45.65 %	1446349.15	7413499.60	40.49 %
31.01.100.2	PT EROGACIONES DE CAPITAL	12000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.10	PT DIRECCION DE REGISTRO CIVIL	266600.00	2049.51	144004.72	54.02 %	12241.56	79266.68	29.73 %



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31.10.100	PT ACTIVIDAD CENTRAL	266600.00	2049.51	144004.72	54.02 %	12241.56	79266.68	29.73 %
31.10.100.1	PT EROGACIONES CORRIENTES	226200.00	2049.51	144004.72	63.66 %	12241.56	79266.68	35.04 %
31.10.100.2	PT EROGACIONES DE CAPITAL	40400.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.11	PT CEMENTERIO	235500.00	8573.60	69878.69	29.67 %	4020.56	61331.99	26.04 %
31.11.100	PT ACTIVIDAD CENTRAL	235500.00	8573.60	69878.69	29.67 %	4020.56	61331.99	26.04 %
31.11.100.1	PT EROGACIONES CORRIENTES	141500.00	2722.60	53536.42	37.83 %	2170.56	48990.72	34.62 %
31.11.100.2	PT EROGACIONES DE CAPITAL	94000.00	5851.00	16342.27	17.39 %	1850.00	12341.27	13.13 %
31.12	PT COORD.DE POLITICAS VECINALES	98100.00	2726.28	36858.08	37.57 %	15772.63	29872.70	30.45 %
31.12.100	PT ACTIVIDAD CENTRAL	98100.00	2726.28	36858.08	37.57 %	15772.63	29872.70	30.45 %
31.12.100.1	PT EROGACIONES CORRIENTES	88100.00	2726.28	36858.08	41.84 %	15772.63	29872.70	33.91 %
31.12.100.2	PT EROGACIONES DE CAPITAL	10000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.13	PT CENTROS DE GESTIÓN Y PARTICIPACIÓN MEDRANO	40000.00	164.28	3475.91	8.69 %	223.67	1754.30	4.39 %
31.13.100	PT ACTIVIDAD CENTRAL	40000.00	164.28	3475.91	8.69 %	223.67	1754.30	4.39 %
31.13.100.1	PT EROGACIONES CORRIENTES	25900.00	164.28	3475.91	13.42 %	223.67	1754.30	6.77 %
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	51730.00	60873.00	55.85 %	8705.00	13848.00	12.70 %
31.15.100	PT ACTIVIDAD CENTRAL	109000.00	51730.00	60873.00	55.85 %	8705.00	13848.00	12.70 %
31.15.100.1	PT EROGACIONES CORRIENTES	63000.00	28230.00	33373.00	52.97 %	4705.00	9848.00	15.63 %
31.15.100.2	PT EROGACIONES DE CAPITAL	46000.00	23500.00	27500.00	59.78 %	4000.00	4000.00	8.70 %
31.16	PT POLITICAS DE PREVENCIÓN	267679.00	6796.64	103641.80	38.72 %	8633.02	53205.40	19.88 %
31.16.100	PT ACTIVIDAD CENTRAL	187679.00	6796.64	103641.80	55.22 %	8633.02	53205.40	28.35 %
31.16.100.1	PT EROGACIONES CORRIENTES	172679.00	6796.64	103641.80	60.02 %	8633.02	53205.40	30.81 %
31.16.100.2	PT EROGACIONES DE CAPITAL	15000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.16.161	PT PARQUE EDUCATIVO VIAL	80000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.16.161.1	PT EROGACIONES CORRIENTES	41000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.16.161.2	PT EROGACIONES DE CAPITAL	39000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
31.18	PT COORD. CASA DE LA JUVENTUD	300100.00	8494.10	90867.03	30.28 %	4848.32	82514.40	27.50 %
31.18.100	PT ACTIVIDAD CENTRAL	300100.00	8494.10	90867.03	30.28 %	4848.32	82514.40	27.50 %
31.18.100.1	PT EROGACIONES CORRIENTES	272600.00	8494.10	90071.19	33.04 %	4848.32	81718.56	29.98 %
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	26103542.00	2594119.98	14003999.59	53.65 %	2824197.17	12518595.51	47.96 %
32.01	PT ADMINISTRACION GENERAL	20344542.00	1554842.17	10608594.90	52.14 %	2261874.06	9968397.53	49.00 %
32.01.100	PT ACTIVIDAD CENTRAL	20344542.00	1554842.17	10608594.90	52.14 %	2261874.06	9968397.53	49.00 %
32.01.100.1	PT EROGACIONES CORRIENTES	12873542.00	1441809.10	10281949.97	79.87 %	2151040.99	9646171.60	74.93 %
32.01.100.2	PT EROGACIONES DE CAPITAL	7471000.00	113033.07	326644.93	4.37 %	110833.07	322225.93	4.31 %
32.20	PT DIRECCION DE ADM. Y PRES.	1919300.00	224745.70	1191998.44	62.11 %	224373.22	1100892.49	57.36 %
32.20.100	PT ACTIVIDAD CENTRAL	1919300.00	224745.70	1191998.44	62.11 %	224373.22	1100892.49	57.36 %
32.20.100.1	PT EROGACIONES CORRIENTES	1863700.00	224745.70	1167748.44	62.66 %	200123.22	1076642.49	57.77 %
32.20.100.2	PT EROGACIONES DE CAPITAL	55600.00	0.00	24250.00	43.62 %	24250.00	24250.00	43.62 %
32.21	PT DIRECCION DE RECURSOS FISCALES	1879700.00	686771.09	1268129.07	67.46 %	237540.28	668241.18	35.55 %



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32.21.100	PT ACTIVIDAD CENTRAL	1879700.00	686771.09	1268129.07	67.46 %	237540.28	668241.18	35.55 %
32.21.100.1	PT EROGACIONES CORRIENTES	1849700.00	686771.09	1268129.07	68.56 %	237540.28	668241.18	36.13 %
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	1960000.00	127761.02	935277.18	47.72 %	100409.61	781064.31	39.85 %
32.22.100	PT ACTIVIDAD CENTRAL	1960000.00	127761.02	935277.18	47.72 %	100409.61	781064.31	39.85 %
32.22.100.1	PT EROGACIONES CORRIENTES	1917000.00	127761.02	928648.78	48.44 %	100409.61	774435.91	40.40 %
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	13312472.21	449941.46	6659854.32	50.03 %	733706.67	5797647.35	43.55 %
33.01	PT ADMINISTRACION GENERAL	5232172.21	404215.47	3753716.34	71.74 %	592853.68	3581263.33	68.45 %
33.01.100	PT ACTIVIDAD CENTRAL	5232172.21	404215.47	3753716.34	71.74 %	592853.68	3581263.33	68.45 %
33.01.100.1	PT EROGACIONES CORRIENTES	5207172.21	404215.47	3741137.34	71.85 %	588259.68	3568684.33	68.53 %
33.01.100.2	PT EROGACIONES DE CAPITAL	25000.00	0.00	12579.00	50.32 %	4594.00	12579.00	50.32 %
33.30	PT COORD.DE PROM.,EVENTOS Y PLANIF.TURISTICA	8080300.00	45725.99	2906137.98	35.97 %	140852.99	2216384.02	27.43 %
33.30.100	PT ACTIVIDAD CENTRAL	2919000.00	28886.99	1515803.02	51.93 %	92495.74	1362785.46	46.69 %
33.30.100.1	PT EROGACIONES CORRIENTES	2909000.00	28886.99	1515803.02	52.11 %	92495.74	1362785.46	46.85 %
33.30.100.2	PT EROGACIONES DE CAPITAL	10000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
33.30.301	PT FERIA INTERNACIONAL DE TURISMO	831700.00	7869.00	7869.00	0.95 %	0.00	0.00	0.00 %
33.30.301.1	PT EROGACIONES CORRIENTES	831700.00	7869.00	7869.00	0.95 %	0.00	0.00	0.00 %
33.30.302	PT EVENTO PRIMAVERA	1014110.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
33.30.302.1	PT EROGACIONES CORRIENTES	1014110.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
33.30.303	PT RALLY MUNDIAL	1201820.00	0.00	643674.89	53.56 %	39387.25	114807.49	9.55 %
33.30.303.1	PT EROGACIONES CORRIENTES	1201820.00	0.00	643674.89	53.56 %	39387.25	114807.49	9.55 %
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	8970.00	84607.00	13.87 %	8970.00	84607.00	13.87 %
33.30.308.1	PT EROGACIONES CORRIENTES	610000.00	8970.00	84607.00	13.87 %	8970.00	84607.00	13.87 %
34	PT CAPTUR	3694000.00	555736.75	2136435.73	57.84 %	355588.25	1253466.61	33.93 %
34.01	PT ADMINISTRACION GENERAL	3694000.00	555736.75	2136435.73	57.84 %	355588.25	1253466.61	33.93 %
34.01.100	PT ACTIVIDAD CENTRAL	1014000.00	33059.54	277025.13	27.32 %	56543.60	243234.73	23.99 %
34.01.100.1	PT EROGACIONES CORRIENTES	367000.00	33059.54	272280.75	74.19 %	56357.60	238490.35	64.98 %
34.01.100.2	PT EROGACIONES DE CAPITAL	647000.00	0.00	4744.38	0.73 %	186.00	4744.38	0.73 %
34.01.400	PT PUBLICIDAD Y PROMOCION	2680000.00	522677.21	1859410.60	69.38 %	299044.65	1010231.88	37.70 %
34.01.400.1	PT EROGACIONES CORRIENTES	2680000.00	522677.21	1859410.60	69.38 %	299044.65	1010231.88	37.70 %
35	PT SEC. GENERAL	30506687.00	3068746.36	20928464.20	68.60 %	3823415.07	19242462.88	63.08 %
35.01	PT ADMINISTRACION GENERAL	27694745.00	2710001.06	19646610.69	70.94 %	3703635.05	18418458.49	66.51 %
35.01.100	PT ACTIVIDAD CENTRAL	27694745.00	2710001.06	19646610.69	70.94 %	3703635.05	18418458.49	66.51 %
35.01.100.1	PT EROGACIONES CORRIENTES	27687745.00	2703876.06	19640485.69	70.94 %	3703635.05	18418458.49	66.52 %
35.01.100.2	PT EROGACIONES DE CAPITAL	7000.00	6125.00	6125.00	87.50 %	0.00	0.00	0.00 %



EJECUCION PRESUPUESTARIA EGRESOS (Sintetico -Consolidado)

Período: 01/08/2014 al 29/08/2014

CUENTA	CONCEPTO	PRESUPUESTO AUTORIZADO	COMPROMETIDO EN PERIODO	COMPROMETIDO ACUMULADO	PORCENTAJE COMPROMETIDO	PAGADO EN PERIODO	PAGADO ACUMULADO	PORCENTAJE PAGADO
35.50	PT DIRECCION DE CULTURA	1083466.00	41433.57	356356.77	32.89 %	53886.41	288621.37	26.64 %
35.50.100	PT ACTIVIDAD CENTRAL	343300.00	15966.13	141995.51	41.36 %	18371.45	122329.38	35.63 %
35.50.100.1	PT EROGACIONES CORRIENTES	340300.00	15966.13	141995.51	41.73 %	18371.45	122329.38	35.95 %
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	122636.00	4769.75	54518.06	44.46 %	14067.57	47253.53	38.53 %
35.50.500.1	PT EROGACIONES CORRIENTES	117636.00	4769.75	51018.06	43.37 %	10567.57	43753.53	37.19 %
35.50.500.2	PT EROGACIONES DE CAPITAL	5000.00	0.00	3500.00	70.00 %	3500.00	3500.00	70.00 %
35.50.501	PT ARTE EN MOVIMIENTO	87420.00	9157.67	48242.63	55.18 %	1472.11	24957.07	28.55 %
35.50.501.1	PT EROGACIONES CORRIENTES	84420.00	7587.67	46672.63	55.29 %	1472.11	24957.07	29.56 %
35.50.501.2	PT EROGACIONES DE CAPITAL	3000.00	1570.00	1570.00	52.33 %	0.00	0.00	0.00 %
35.50.502	PT C.E.M.	76550.00	4590.79	24409.95	31.89 %	14.29	19833.45	25.91 %
35.50.502.1	PT EROGACIONES CORRIENTES	75050.00	4590.79	22976.95	30.62 %	14.29	18400.45	24.52 %
35.50.502.2	PT EROGACIONES DE CAPITAL	1500.00	0.00	1433.00	95.53 %	0.00	1433.00	95.53 %
35.50.503	PT PARQUE ESTANCIA LA QUINTA	133580.00	5749.23	31492.62	23.58 %	11610.99	26449.94	19.80 %
35.50.503.1	PT EROGACIONES CORRIENTES	113430.00	3749.23	20449.62	18.03 %	7860.99	17406.94	15.35 %
35.50.503.2	PT EROGACIONES DE CAPITAL	20150.00	2000.00	11043.00	54.80 %	3750.00	9043.00	44.88 %
35.50.504	PT TEATRO	47900.00	1200.00	19050.00	39.77 %	8350.00	11150.00	23.28 %
35.50.504.1	PT EROGACIONES CORRIENTES	39900.00	1200.00	16050.00	40.23 %	5350.00	8150.00	20.43 %
35.50.504.2	PT EROGACIONES DE CAPITAL	8000.00	0.00	3000.00	37.50 %	3000.00	3000.00	37.50 %
35.50.505	PT EVENTO SEMANA SANTA	272080.00	0.00	36648.00	13.47 %	0.00	36648.00	13.47 %
35.50.505.1	PT EROGACIONES CORRIENTES	272080.00	0.00	36648.00	13.47 %	0.00	36648.00	13.47 %
35.51	PT DIRECCION DE TECNICA MECANICA Y TRANSPORTE	260316.00	12063.00	151167.14	58.07 %	5125.00	82117.94	31.55 %
35.51.100	PT ACTIVIDAD CENTRAL	260316.00	12063.00	151167.14	58.07 %	5125.00	82117.94	31.55 %
35.51.100.1	PT EROGACIONES CORRIENTES	259516.00	12063.00	150935.14	58.16 %	5125.00	81885.94	31.55 %
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	1065290.00	284047.55	598736.28	56.20 %	41728.03	282246.76	26.49 %
35.52.100	PT ACTIVIDAD CENTRAL	63000.00	1269.71	22935.26	36.41 %	700.06	22365.61	35.50 %
35.52.100.1	PT EROGACIONES CORRIENTES	47500.00	1269.71	22935.26	48.28 %	700.06	22365.61	47.09 %
35.52.100.2	PT EROGACIONES DE CAPITAL	15500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
35.52.520	PT LICENCIA DE CONDUCIR	294690.00	173545.60	192769.31	65.41 %	9531.60	16459.31	5.59 %
35.52.520.1	PT EROGACIONES CORRIENTES	101790.00	5045.60	24269.31	23.84 %	9531.60	16459.31	16.17 %
35.52.520.2	PT EROGACIONES DE CAPITAL	192900.00	168500.00	168500.00	87.35 %	0.00	0.00	0.00 %
35.52.521	PT CORRALON SUR	219290.00	98775.94	205667.05	93.79 %	21546.57	122711.68	55.96 %
35.52.521.1	PT EROGACIONES CORRIENTES	213090.00	98775.94	204004.05	95.74 %	21546.57	122711.68	57.59 %
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	29760.00	0.00	1747.87	5.87 %	0.00	84.87	0.29 %
35.52.522.1	PT EROGACIONES CORRIENTES	17860.00	0.00	84.87	0.48 %	0.00	84.87	0.48 %
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	458550.00	10456.30	175616.79	38.30 %	9949.80	120625.29	26.31 %
35.52.523.1	PT EROGACIONES CORRIENTES	311350.00	10456.30	130616.79	41.95 %	9949.80	120625.29	38.74 %
35.52.523.2	PT EROGACIONES DE CAPITAL	147200.00	0.00	45000.00	30.57 %	0.00	0.00	0.00 %
35.53	PT DIRECCION DE SEGURIDAD URBANA Y PREVENCION	359250.00	19016.50	155284.36	43.22 %	18975.90	152829.36	42.54 %
35.53.100	PT ACTIVIDAD CENTRAL	165200.00	18771.50	139517.36	84.45 %	16730.90	137062.36	82.97 %
35.53.100.1	PT EROGACIONES CORRIENTES	161100.00	18311.50	136457.36	84.70 %	16270.90	134002.36	83.18 %



EJECUCION PRESUPUESTARIA EGRESOS (Sintetico -Consolidado)

Período: 01/08/2014 al 29/08/2014

CUENTA	CONCEPTO	PRESUPUESTO AUTORIZADO	COMPROMETIDO EN PERIODO	COMPROMETIDO ACUMULADO	PORCENTAJE COMPROMETIDO	PAGADO EN PERIODO	PAGADO ACUMULADO	PORCENTAJE PAGADO
35.53.100.2	PT EROGACIONES DE CAPITAL	4100.00	460.00	3060.00	74.63 %	460.00	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	23950.00	245.00	9295.00	38.81 %	2245.00	9295.00	38.81 %
35.53.531.1	PT EROGACIONES CORRIENTES	23950.00	245.00	9295.00	38.81 %	2245.00	9295.00	38.81 %
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	43620.00	2184.68	20308.96	46.56 %	64.68	18188.96	41.70 %
35.54.100	PT ACTIVIDAD CENTRAL	43620.00	2184.68	20308.96	46.56 %	64.68	18188.96	41.70 %
35.54.100.1	PT EROGACIONES CORRIENTES	38020.00	2184.68	20308.96	53.42 %	64.68	18188.96	47.84 %
35.54.100.2	PT EROGACIONES DE CAPITAL	5600.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
36	PT SEC. DE SALUD	42986116.53	4883212.01	28314558.87	65.87 %	4839423.17	24491934.84	56.98 %
36.01	PT ADMINISTRACION GENERAL	27409638.00	1965443.37	15425429.35	56.28 %	3069378.30	14430501.16	52.65 %
36.01.100	PT ACTIVIDAD CENTRAL	27409638.00	1965443.37	15425429.35	56.28 %	3069378.30	14430501.16	52.65 %
36.01.100.1	PT EROGACIONES CORRIENTES	26344638.00	1962616.23	14930438.39	56.67 %	3053683.09	14129165.94	53.63 %
36.01.100.2	PT EROGACIONES DE CAPITAL	1065000.00	2827.14	494990.96	46.48 %	15695.21	301335.22	28.29 %
36.61	PT DIRECCION DE ATENCION MEDICA	14402828.53	2584594.14	12181971.03	84.58 %	1700923.82	9618335.19	66.78 %
36.61.100	PT ACTIVIDAD CENTRAL	14402828.53	2584594.14	12181971.03	84.58 %	1700923.82	9618335.19	66.78 %
36.61.100.1	PT EROGACIONES CORRIENTES	14402828.53	2584594.14	12181971.03	84.58 %	1700923.82	9618335.19	66.78 %
36.61.100.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
36.62	PT DIRECCION DE POLITICAS PUBLICAS SALUDABLES	1173650.00	333174.50	707158.49	60.25 %	69121.05	443098.49	37.75 %
36.62.100	PT ACTIVIDAD CENTRAL	954022.00	321174.50	629985.94	66.03 %	57121.05	365925.94	38.36 %
36.62.100.1	PT EROGACIONES CORRIENTES	946022.00	321174.50	629985.94	66.59 %	57121.05	365925.94	38.68 %
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	77172.55	65.50 %	12000.00	77172.55	65.50 %
36.62.620.1	PT EROGACIONES CORRIENTES	117828.00	12000.00	77172.55	65.50 %	12000.00	77172.55	65.50 %
36.62.621	PT INSPECCIONES RUBRO GASTRONOMICO	101800.00	0.00	0.00	0.00 %	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	0.00	0.00	0.00 %	0.00	0.00	0.00 %
37	PT SEC. DE DESARROLLO URBANO AMBIENTAL	132712709.83	6984497.69	92171562.41	69.45 %	9764877.13	54893811.95	41.36 %
37.01	PT ADMINISTRACION GENERAL	68115209.83	5358675.66	41506557.67	60.94 %	5355057.59	27951676.63	41.04 %
37.01.100	PT ACTIVIDAD CENTRAL	65548209.83	5358675.66	41490729.95	63.30 %	5348373.51	27935848.91	42.62 %
37.01.100.1	PT EROGACIONES CORRIENTES	36367717.00	2732367.30	20468558.22	56.28 %	3648357.38	18820816.70	51.75 %
37.01.100.2	PT EROGACIONES DE CAPITAL	29180492.83	2626308.36	21022171.73	72.04 %	1700016.13	9115032.21	31.24 %
37.01.701	PT TERMINAL DE OMNIBUS	167000.00	0.00	15827.72	9.48 %	6684.08	15827.72	9.48 %
37.01.701.1	PT EROGACIONES CORRIENTES	127000.00	0.00	10168.20	8.01 %	4017.92	10168.20	8.01 %
37.01.701.2	PT EROGACIONES DE CAPITAL	40000.00	0.00	5659.52	14.15 %	2666.16	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	985000.00	94033.95	596297.85	60.54 %	109526.13	413531.38	41.98 %
37.70.100	PT ACTIVIDAD CENTRAL	985000.00	94033.95	596297.85	60.54 %	109526.13	413531.38	41.98 %
37.70.100.1	PT EROGACIONES CORRIENTES	375000.00	34033.95	191868.25	51.16 %	6701.95	152536.25	40.68 %



EJECUCION PRESUPUESTARIA EGRESOS (Sintetico -Consolidado)

Período: 01/08/2014 al 29/08/2014

CUENTA	CONCEPTO	PRESUPUESTO AUTORIZADO	COMPROMETIDO EN PERIODO	COMPROMETIDO ACUMULADO	PORCENTAJE COMPROMETIDO	PAGADO EN PERIODO	PAGADO ACUMULADO	PORCENTAJE PAGADO
37.70.100.2	PT EROGACIONES DE CAPITAL	610000.00	60000.00	404429.60	66.30 %	102824.18	260995.13	42.79 %
37.71	PT DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	63572500.00	1531788.08	50055454.89	78.74 %	4297793.41	26523951.94	41.72 %
37.71.100	PT ACTIVIDAD CENTRAL	36175500.00	599761.36	32580781.46	90.06 %	3621216.07	22407433.51	61.94 %
37.71.100.1	PT EROGACIONES CORRIENTES	35585500.00	599761.36	32517902.95	91.38 %	3569771.07	22344555.00	62.79 %
37.71.100.2	PT EROGACIONES DE CAPITAL	590000.00	0.00	62878.51	10.66 %	51445.00	62878.51	10.66 %
37.71.710	PT OBRAS DE INTERES TURISTICO	8400000.00	84185.00	980376.65	11.67 %	386322.49	911737.63	10.85 %
37.71.710.2	PT EROGACIONES DE CAPITAL	8400000.00	84185.00	980376.65	11.67 %	386322.49	911737.63	10.85 %
37.71.711	PT PROG. CONSTRUCC. VIVIENDAS PARA RES. PROBL. URBA	800000.00	600052.85	645052.85	80.63 %	0.00	45000.00	5.63 %
37.71.711.2	PT EROGACIONES DE CAPITAL	800000.00	600052.85	645052.85	80.63 %	0.00	45000.00	5.63 %
37.71.712	PT MANTENIMIENTO E INGENIERIA VIAL	15250000.00	193397.21	14873337.79	97.53 %	196908.68	2303590.77	15.11 %
37.71.712.2	PT EROGACIONES DE CAPITAL	15250000.00	193397.21	14873337.79	97.53 %	196908.68	2303590.77	15.11 %
37.71.713	PT PARQUES Y PASEOS	330000.00	8731.63	109492.32	33.18 %	24291.52	102560.69	31.08 %
37.71.713.1	PT EROGACIONES CORRIENTES	290000.00	8731.63	109492.32	37.76 %	24291.52	102560.69	35.37 %
37.71.713.2	PT EROGACIONES DE CAPITAL	40000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
37.71.714	PT ALUMBRADO PUBLICO	1500000.00	9508.16	479944.67	32.00 %	38859.86	460854.69	30.72 %
37.71.714.1	PT EROGACIONES CORRIENTES	850000.00	9508.16	276871.69	32.57 %	6407.56	257781.71	30.33 %
37.71.714.2	PT EROGACIONES DE CAPITAL	650000.00	0.00	203072.98	31.24 %	32452.30	203072.98	31.24 %
37.71.715	PT HIGIENE URBANA	132000.00	6936.75	52488.00	39.76 %	17399.80	41218.55	31.23 %
37.71.715.1	PT EROGACIONES CORRIENTES	132000.00	6936.75	52488.00	39.76 %	17399.80	41218.55	31.23 %
37.71.716	PT MANTENIMIENTO URBANO	585000.00	29215.12	329870.16	56.39 %	8729.00	247445.11	42.30 %
37.71.716.1	PT EROGACIONES CORRIENTES	485000.00	29215.12	298857.91	61.62 %	8729.00	216432.86	44.63 %
37.71.716.2	PT EROGACIONES DE CAPITAL	100000.00	0.00	31012.25	31.01 %	0.00	31012.25	31.01 %
37.71.717	PT SEÑALIZACION Y CARTELERIA	400000.00	0.00	4110.99	1.03 %	4065.99	4110.99	1.03 %
37.71.717.1	PT EROGACIONES CORRIENTES	350000.00	0.00	45.00	0.01 %	0.00	45.00	0.01 %
37.71.717.2	PT EROGACIONES DE CAPITAL	50000.00	0.00	4065.99	8.13 %	4065.99	4065.99	8.13 %
37.72	PT DIRECCION DE OBRAS PRIVADAS Y CATASTRO	40000.00	0.00	13252.00	33.13 %	2500.00	4652.00	11.63 %
37.72.100	PT ACTIVIDAD CENTRAL	40000.00	0.00	13252.00	33.13 %	2500.00	4652.00	11.63 %
37.72.100.1	PT EROGACIONES CORRIENTES	20000.00	0.00	13252.00	66.26 %	2500.00	4652.00	23.26 %
37.72.100.2	PT EROGACIONES DE CAPITAL	20000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38	PT SEC. DE CALIDAD INSTITUC.Y DESARROLLO SOCIAL	25470092.92	1800916.95	11427421.95	44.87 %	1537154.71	8914122.37	35.00 %
38.01	PT ADMINISTRACION GENERAL	16249230.00	1357736.06	8060127.18	49.60 %	1216514.15	6447523.84	39.68 %
38.01.100	PT ACTIVIDAD CENTRAL	8249030.00	726477.30	5410740.65	65.59 %	1103879.39	5060540.16	61.35 %
38.01.100.1	PT EROGACIONES CORRIENTES	8242030.00	726477.30	5410740.65	65.65 %	1103879.39	5060540.16	61.40 %
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	745.81	1002435.81	95.47 %	0.00	463884.52	44.18 %
38.01.801.1	PT EROGACIONES CORRIENTES	30000.00	745.81	745.81	2.49 %	0.00	0.00	0.00 %
38.01.801.2	PT EROGACIONES DE CAPITAL	1020000.00	0.00	1001690.00	98.20 %	0.00	463884.52	45.48 %
38.01.802	PT ESCUELA DE ADMINISTRACION PUBLICA MUNICIPAL	93600.00	298.32	50830.32	54.31 %	0.00	50532.00	53.99 %
38.01.802.1	PT EROGACIONES CORRIENTES	93600.00	298.32	50830.32	54.31 %	0.00	50532.00	53.99 %
38.01.803	PT COOPERACION INTERNACIONAL	38000.00	16000.00	17646.37	46.44 %	0.00	500.00	1.32 %
38.01.803.1	PT EROGACIONES CORRIENTES	35000.00	16000.00	16500.00	47.14 %	0.00	500.00	1.43 %
38.01.803.2	PT EROGACIONES DE CAPITAL	3000.00	0.00	1146.37	38.21 %	0.00	0.00	0.00 %
38.01.804	PT PRESUPUESTO PARTICIPATIVO	6818600.00	614214.63	1578474.03	23.15 %	112634.76	872067.16	12.79 %
38.01.804.1	PT EROGACIONES CORRIENTES	1006600.00	83930.80	151111.46	15.01 %	11348.77	69816.41	6.94 %



EJECUCION PRESUPUESTARIA EGRESOS (Sintetico -Consolidado)

Período: 01/08/2014 al 29/08/2014

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	5812000.00	530283.83	1427362.57	24.56 %	101285.99	802250.75	13.80 %
38.81	PT EPADEL	679500.00	55888.19	140061.14	20.61 %	12178.27	94786.95	13.95 %
38.81.100	PT ACTIVIDAD CENTRAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.100.1	PT EROGACIONES CORRIENTES	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.810	PT OFIC. MUNIC. DE EMPLEO	180600.00	54084.00	118789.65	65.78 %	9383.00	73719.65	40.82 %
38.81.810.1	PT EROGACIONES CORRIENTES	163100.00	54084.00	118789.65	72.83 %	9383.00	73719.65	45.20 %
38.81.810.2	PT EROGACIONES DE CAPITAL	17500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.811	PT CAPACIT. DE MICROEMPREENDEDORES	35500.00	0.00	710.19	2.00 %	0.00	710.19	2.00 %
38.81.811.1	PT EROGACIONES CORRIENTES	35500.00	0.00	710.19	2.00 %	0.00	710.19	2.00 %
38.81.812	PT PROGR. NAC. Y PROV. PARA MICROEMPREENDEDORES	28500.00	204.19	8799.56	30.88 %	181.27	8595.37	30.16 %
38.81.812.1	PT EROGACIONES CORRIENTES	28500.00	204.19	8799.56	30.88 %	181.27	8595.37	30.16 %
38.81.813	PT ASIST. TECNICA Y FIN.PARA MICROEMPREENDEDORES	153200.00	1600.00	2100.00	1.37 %	1600.00	2100.00	1.37 %
38.81.813.1	PT EROGACIONES CORRIENTES	108200.00	1600.00	2100.00	1.94 %	1600.00	2100.00	1.94 %
38.81.813.2	PT EROGACIONES DE CAPITAL	45000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.814	PT FERIA DE MICROEMPREENDEDORES	54500.00	0.00	8361.74	15.34 %	1014.00	8361.74	15.34 %
38.81.814.1	PT EROGACIONES CORRIENTES	54500.00	0.00	8361.74	15.34 %	1014.00	8361.74	15.34 %
38.81.815	PT CICLO DE CONFER. PARA PYMES	90500.00	0.00	600.00	0.66 %	0.00	600.00	0.66 %
38.81.815.1	PT EROGACIONES CORRIENTES	90500.00	0.00	600.00	0.66 %	0.00	600.00	0.66 %
38.81.816	PT INTA PRO HUERTAS FAMILIARES	4200.00	0.00	600.00	14.29 %	0.00	600.00	14.29 %
38.81.816.1	PT EROGACIONES CORRIENTES	4200.00	0.00	600.00	14.29 %	0.00	600.00	14.29 %
38.81.817	PT ESTADISTICAS DE ACTIV. ECONOMICA	121500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.817.1	PT EROGACIONES CORRIENTES	116500.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.81.817.2	PT EROGACIONES DE CAPITAL	5000.00	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	54084.00	57522.45	50.02 %	9014.00	9014.00	7.84 %
38.82.100	PT ACTIVIDAD CENTRAL	35000.00	0.00	1910.18	5.46 %	0.00	0.00	0.00 %
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 %	0.00	0.00	0.00 %
38.82.821	PT DESARROLLO DE PROYECTOS Y BUSQUEDA DE FINANCIAMIEN	80000.00	54084.00	55612.27	69.52 %	9014.00	9014.00	11.27 %
38.82.821.1	PT EROGACIONES CORRIENTES	76000.00	54084.00	54084.00	71.16 %	9014.00	9014.00	11.86 %
38.82.821.2	PT EROGACIONES DE CAPITAL	4000.00	0.00	1528.27	38.21 %	0.00	0.00	0.00 %
38.83	PT DIRECCION DE DESARROLLO SOCIAL Y EDUCACION	6107362.92	174473.60	2819286.66	46.16 %	233950.66	2151700.13	35.23 %
38.83.100	PT ACTIVIDAD CENTRAL	2290862.92	61277.99	1858875.27	81.14 %	186332.92	1325239.15	57.85 %
38.83.100.1	PT EROGACIONES CORRIENTES	2290862.92	61277.99	1858875.27	81.14 %	186332.92	1325239.15	57.85 %
38.83.100.2	PT EROGACIONES DE CAPITAL	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.83.831	PT PROGRAMA ALIMENTARIO MUNICIPAL	627000.00	45157.01	159263.54	25.40 %	1387.31	114293.60	18.23 %
38.83.831.1	PT EROGACIONES CORRIENTES	627000.00	45157.01	159263.54	25.40 %	1387.31	114293.60	18.23 %
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	197.21	1811.22	1.45 %	240.85	1761.25	1.41 %
38.83.833.1	PT EROGACIONES CORRIENTES	104700.00	197.21	1811.22	1.73 %	240.85	1761.25	1.68 %
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	120.71	887.58	0.36 %	164.35	837.61	0.34 %



EJECUCION PRESUPUESTARIA EGRESOS (Sintetico -Consolidado)

Período: 01/08/2014 al 29/08/2014

CUENTA	CONCEPTO	PRESUPUESTO AUTORIZADO	COMPROMETIDO EN PERIODO	COMPROMETIDO ACUMULADO	PORCENTAJE COMPROMETIDO	PAGADO EN PERIODO	PAGADO ACUMULADO	PORCENTAJE PAGADO
38.83.834.1	PT EROGACIONES CORRIENTES	250000.00	120.71	887.58	0.36 %	164.35	837.61	0.34 %
38.83.835	PT ASISTENCIA INMEDIATA	650000.00	14047.85	177814.03	27.36 %	14004.89	162631.18	25.02 %
38.83.835.1	PT EROGACIONES CORRIENTES	628000.00	14047.85	177814.03	28.31 %	14004.89	162631.18	25.90 %
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	53672.83	620635.02	41.66 %	31820.34	546937.34	36.71 %
38.83.836.1	PT EROGACIONES CORRIENTES	1384800.00	52172.83	614135.02	44.35 %	31820.34	546937.34	39.50 %
38.83.836.2	PT EROGACIONES DE CAPITAL	105000.00	1500.00	6500.00	6.19 %	0.00	0.00	0.00 %
38.84	PT SUBDIRECCION DE DISCAPACIDAD Y ADULTOS MAYORES	2319000.00	158735.10	350424.52	15.11 %	65497.63	211097.45	9.10 %
38.84.840	PT CIMAS- DEFENSA DE DERECHOS PERS. CON DISCAPACIDAD	646000.00	121383.88	181887.06	28.16 %	32853.24	87142.18	13.49 %
38.84.840.1	PT EROGACIONES CORRIENTES	596000.00	121383.88	181887.06	30.52 %	32853.24	87142.18	14.62 %
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	253000.00	123.40	923.40	0.36 %	0.00	800.00	0.32 %
38.84.843.1	PT EROGACIONES CORRIENTES	178000.00	123.40	923.40	0.52 %	0.00	800.00	0.45 %
38.84.843.2	PT EROGACIONES DE CAPITAL	75000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.844	PT CAPACITACION	69000.00	0.00	334.00	0.48 %	0.00	334.00	0.48 %
38.84.844.1	PT EROGACIONES CORRIENTES	40000.00	0.00	334.00	0.84 %	0.00	334.00	0.84 %
38.84.844.2	PT EROGACIONES DE CAPITAL	29000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.845	PT CONCIENTIZACION	117000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.845.1	PT EROGACIONES CORRIENTES	110000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.845.2	PT EROGACIONES DE CAPITAL	7000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.846	PT INCENTIVACION A COMERCIOS	25000.00	0.00	300.00	1.20 %	0.00	300.00	1.20 %
38.84.846.1	PT EROGACIONES CORRIENTES	25000.00	0.00	300.00	1.20 %	0.00	300.00	1.20 %
38.84.847	PT APOYO FAMILIAR	20000.00	0.00	300.00	1.50 %	0.00	300.00	1.50 %
38.84.847.1	PT EROGACIONES CORRIENTES	20000.00	0.00	300.00	1.50 %	0.00	300.00	1.50 %
38.84.848	PT AYUDAS TECNICAS Y ACCESIBILIDAD	175000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.848.1	PT EROGACIONES CORRIENTES	35000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.848.2	PT EROGACIONES DE CAPITAL	140000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.850	PT NUTRICION Y ALIMENTACION	228000.00	16340.66	86562.04	37.97 %	12462.87	62792.88	27.54 %
38.84.850.1	PT EROGACIONES CORRIENTES	228000.00	16340.66	86562.04	37.97 %	12462.87	62792.88	27.54 %
38.84.851	PT DEFENSA DE LOS DERECHOS DE ADULTOS MAYORES	223500.00	2110.66	13192.97	5.90 %	725.02	11263.34	5.04 %
38.84.851.1	PT EROGACIONES CORRIENTES	173500.00	2110.66	13192.97	7.60 %	725.02	11263.34	6.49 %
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	142000.00	16.50	1405.05	0.99 %	16.50	1405.05	0.99 %
38.84.852.1	PT EROGACIONES CORRIENTES	117000.00	16.50	1405.05	1.20 %	16.50	1405.05	1.20 %
38.84.852.2	PT EROGACIONES DE CAPITAL	25000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.853	PT APOYO FAMILIAR ADULTOS MAYORES	20000.00	0.00	300.00	1.50 %	0.00	300.00	1.50 %
38.84.853.1	PT EROGACIONES CORRIENTES	20000.00	0.00	300.00	1.50 %	0.00	300.00	1.50 %
38.84.854	PT CONCIENTIZACION TRATO ADECUADO ADULTOS MAYORES	82000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %



EJECUCION PRESUPUESTARIA EGRESOS (Sintetico -Consolidado)

Período: 01/08/2014 al 29/08/2014

CUENTA	CONCEPTO	PRESUPUESTO AUTORIZADO	COMPROMETIDO EN PERIODO	COMPROMETIDO ACUMULADO	PORCENTAJE COMPROMETIDO	PAGADO EN PERIODO	PAGADO ACUMULADO	PORCENTAJE PAGADO
38.84.854.1	PT EROGACIONES CORRIENTES	75000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.854.2	PT EROGACIONES DE CAPITAL	7000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.855	PT CAPACITACION SOBRE ADULTOS MAYORES	44000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.855.1	PT EROGACIONES CORRIENTES	39000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.855.2	PT EROGACIONES DE CAPITAL	5000.00	0.00	0.00	0.00 %	0.00	0.00	0.00 %
38.84.856	PT APOYO FAMILIAS ESCASOS RECURSOS -SEPELIOS-	200000.00	18760.00	65220.00	32.61 %	19440.00	46460.00	23.23 %
38.84.856.1	PT EROGACIONES CORRIENTES	200000.00	18760.00	65220.00	32.61 %	19440.00	46460.00	23.23 %
40	PT TRIBUNAL DE FALTAS	4394000.00	281246.30	2323019.65	52.87 %	433845.52	2082391.76	47.39 %
40.01	PT ADMINISTRACION GENERAL	4394000.00	281246.30	2323019.65	52.87 %	433845.52	2082391.76	47.39 %
40.01.100	PT ACTIVIDAD CENTRAL	4394000.00	281246.30	2323019.65	52.87 %	433845.52	2082391.76	47.39 %
40.01.100.1	PT EROGACIONES CORRIENTES	4337000.00	281246.30	2318509.65	53.46 %	433845.52	2077881.76	47.91 %
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	717617.57	3176720.08	34.29 %	781423.19	2921497.57	31.53 %
80.01	PT ADMINISTRACION GENERAL	9265000.00	717617.57	3176720.08	34.29 %	781423.19	2921497.57	31.53 %
80.01.100	PT ACTIVIDAD CENTRAL	9265000.00	717617.57	3176720.08	34.29 %	781423.19	2921497.57	31.53 %
80.01.100.3	PT AMORTIZACION DE LA DEUDA	9265000.00	717617.57	3176720.08	34.29 %	781423.19	2921497.57	31.53 %
90	OT FONDOS DE TERCEROS	0.00	266440.04	4591564.46	0.00 %	760357.93	4531686.05	0.00 %
90.01	OT ADMINISTRACION GENERAL	0.00	266440.04	4591564.46	0.00 %	760357.93	4531686.05	0.00 %
90.01.100	OT ACTIVIDAD CENTRAL	0.00	266440.04	4591564.46	0.00 %	760357.93	4531686.05	0.00 %
90.01.100.4	OT NO CLASIFICADOS	0.00	266440.04	4591564.46	0.00 %	760357.93	4531686.05	0.00 %
95	OT RESIDUOS PASIVOS	0.00	0.00	30222873.41	0.00 %	4500.00	26783547.37	0.00 %
95.01	OT ADMINISTRACION GENERAL	0.00	0.00	30222873.41	0.00 %	4500.00	26783547.37	0.00 %
95.01.100	OT ACTIVIDAD CENTRAL	0.00	0.00	30222873.41	0.00 %	4500.00	26783547.37	0.00 %
95.01.100.4	OT NO CLASIFICADOS	0.00	0.00	30222873.41	0.00 %	4500.00	26783547.37	0.00 %
TOTALES		355438118.92	26265294.29	248774637.16	69.99 %	31629941.62	192650791.39	54.20 %