

**DEPARTAMEN**  
**PROVINCIA**  
**PLIEGO**

**PI-2**

| GRUPO<br><br>FUNCION                               | CATEGORÍA PRESUPUESTAL                            |                      |                         |                    |     |           |   |                      |                         | TOTAL |                    |                      | % =<br>(EJECUCIÓN /<br>PIM) * 100 |                  |
|--|---|----------------------|-------------------------|--------------------|-----|-----------|---|----------------------|-------------------------|-------|--------------------|----------------------|-----------------------------------|------------------|
|  | PROGRAMA PRESUPUESTAL<br>CON ENFOQUE A RESULTADOS |                      |                         | ACCIONES CENTRALES |     |           | ASIGNACIONES PRESUPUESTALES<br>QUE NO RESULTAN EN PRODUCTOS |                      |                         |       |                    |                      |                                   |                  |
|  | PIA   | PIM                  | EJECUCIÓN               | PIA                | PIM | EJECUCIÓN | PIA   | PIM                  | EJECUCIÓN               | PIA   | PIM                | EJECUCIÓN            |                                   |                  |
| <b>SERVICIOS GENERALES</b>                         |   |                      |                         |                    |     |           |   | 741,015              | 34,745.40               |       |                    | 741,015              | 34,745.40                         | 4.69             |
| LEGISLATIVA  |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| RELACIONES EXTERIORES                              |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| PLANEAMIENTO, GESTION Y<br>RESERVA DE CONTINGENCIA |   |                      |                         |                    |     |           |   | 741,015              | 34,745.40               |       |                    | 741,015              | 34,745.40                         | 4.69             |
| DEFENSA Y SEGURIDAD NACIONAL                       |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| ORDEN PUBLICO Y SEGURIDAD                          |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| JUSTICIA   |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| DEUDA PUBLICA                                      |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| <b>SERVICIOS SOCIALES</b>                          | <b>800,000</b>                                    | <b>5,933,236</b>     | <b>4,628,027.09</b>     |                    |     |           |   | <b>4,849,329</b>     | <b>4,443,641.62</b>     |       | <b>800,000</b>     | <b>10,782,565</b>    | <b>9,071,668.71</b>               | <b>84.13</b>     |
| TRABAJO  |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| AMBIENTE   |   |                      |                         |                    |     |           |   | 103,510              | 103,508.91              |       |                    | 103,510              | 103,508.91                        | 100.00           |
| SANEAMIENTO  | 210,000   | 1,203,118            | 428,980.75              |                    |     |           |   | 1,560,499            | 1,218,446.92            |       | 210,000            | 2,763,617            | 1,647,427.67                      | 59.61            |
| <del>SALUD</del>                                   | <del>245,000</del>                                | <del>2,002,359</del> | <del>1,626,586.20</del> |                    |     |           |   |                      |                         |       | <del>245,000</del> | <del>2,002,359</del> | <del>1,626,586.20</del>           | <del>81.23</del> |
| CULTURA Y DEPORTE                                  |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| <del>EDUCACION</del>                               | <del>345,000</del>                                | <del>2,727,759</del> | <del>2,572,460.14</del> |                    |     |           |   | <del>3,185,320</del> | <del>3,121,685.79</del> |       | <del>345,000</del> | <del>5,913,079</del> | <del>5,694,145.93</del>           | <del>96.30</del> |
| PROTECCION SOCIAL                                  |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| PREVISION SOCIAL                                   |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| <b>SERVICIOS ECONOMICOS</b>                        | <b>1,808,202</b>                                  | <b>2,568,953</b>     | <b>537,076.59</b>       |                    |     |           |   | <b>197,283</b>       | <b>195,936.49</b>       |       | <b>1,808,202</b>   | <b>2,766,236</b>     | <b>733,013.08</b>                 | <b>26.50</b>     |
| COMERCIO   |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| TURISMO  |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| AGROPECUARIA                                       | 280,000   | 471,395              |                         |                    |     |           |   |                      |                         |       | 280,000            | 471,395              |                                   |                  |
| PESCA  |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| ENERGIA  |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| MINERIA  |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| INDUSTRIA  |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| TRANSPORTE   | 1,528,202   | 2,097,558            | 537,076.59              |                    |     |           |   | 197,283              | 195,936.49              |       | 1,528,202          | 2,294,841            | 733,013.08                        | 31.94            |
| COMUNICACIONES                                     |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| VIVIENDA Y DESARROLLO URBANO                       |   |                      |                         |                    |     |           |   |                      |                         |       |                    |                      |                                   |                  |
| <b>TOTAL GENERAL</b>                               | <b>2,608,202</b>                                  | <b>8,502,189</b>     | <b>5,165,103.68</b>     |                    |     |           |   | <b>5,787,627</b>     | <b>4,674,323.51</b>     |       | <b>2,608,202</b>   | <b>14,289,816</b>    | <b>9,839,427.19</b>               | <b>68.86</b>     |

NOTA: La información que se consigna en este formato es por toda fuente de financiamiento

Director de Presupuesto

Contador General  
N° Mat.

Director General de Administración  
o Cargo Equivalente