

DESDE 01/01/2024 HASTA 30/11/2024

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	5,723,467,506.81	4,811,721,306.42	911,746,200.39	84.07
01-01-00-000-00-00-00	OPERACION	4,797,539,528.07	4,045,885,017.17	751,654,510.90	84.33
01-01-01-000-00-00-00	PERSONAL	2,765,134,010.89	2,304,338,068.23	460,795,942.66	83.34
01-01-01-110-00-00-00	PERSONAL PERMANENTE	1,931,242,381.73	1,622,359,318.10	308,883,063.63	84.01
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	151,483,161.05	106,239,496.63	45,243,664.42	70.13
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	15,322,319.88	12,047,674.00	3,274,645.88	78.63
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	144,637,039.74	119,350,383.90	25,286,655.84	82.52
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	352,626,013.20	291,824,645.14	60,801,368.06	82.76
01-01-01-116-00-00-00	I.O.S.P.E.R.	108,682,316.21	101,604,241.78	7,078,074.43	93.49
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	61,140,779.08	50,912,308.68	10,228,470.40	83.27
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	2,032,405,517.18	1,741,546,948.94	290,858,568.24	85.69
01-01-02-120-00-00-00	BIENES DE CONSUMO	785,538,159.35	634,217,411.15	151,320,748.20	80.74
01-01-02-120-01-00-00	BIENES VARIOS- ADM		32,288,479.39		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		590,560,303.33		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		11,368,628.43		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	1,246,867,357.83	1,107,329,537.79	139,537,820.04	88.81
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		203,813,701.60		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		486,545,126.08		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		76,590,216.91		0.00
01-01-02-121-05-00-00	SERVICIOS DEVOLUCIONES		473,308.63		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		3,688,650.84		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		112,672,672.47		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		201,098,437.91		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		22,447,423.35		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	925,927,978.74	765,836,289.25	160,091,689.49	82.71
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	925,927,978.74	765,836,289.25	160,091,689.49	82.71
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	713,275,533.66	623,853,270.18	89,422,263.48	87.46
01-03-04-134-01-00-00	DEPORTES	68,806,834.04	69,699,175.86	-892,341.82	101.30

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		7,088,847.52		0.00
01-03-04-134-01-02-00	PERSONAL - DEPORTES		22,663,136.38		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		5,711,838.61		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		15,610,177.15		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		13,126,280.00		0.00
01-03-04-134-01-06-00	MARATON ANUAL - DEPORTES		2,662,324.14		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		2,116,127.06		0.00
01-03-04-134-01-08-00	PREMIOS SEMBRADOR - DEPORT		720,445.00		0.00
01-03-04-134-02-00-00	CULTURA	93,656,091.28	76,514,229.68	17,141,861.60	81.70
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		2,084,472.02		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		27,414,284.55		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		13,730,669.50		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		22,306,689.20		0.00
01-03-04-134-02-06-00	CICLOS MUSICALES - CULTURA		397,550.00		0.00
01-03-04-134-02-07-00	FEST. REYES MAGOS - CULTURA		500,000.00		0.00
01-03-04-134-02-08-00	FEST. ANIVERSARIO CIUDAD -CULT		10,080,564.41		0.00
01-03-04-134-03-00-00	SUBSIDIOS	10,000,000.00	9,699,670.95	300,329.05	97.00
01-03-04-134-03-01-00	INSTITUCIONES		3,298,341.04		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		4,200,185.91		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		2,201,144.00		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	9,000,000.00	5,864,687.07	3,135,312.93	65.16
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		311,261.33		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		5,553,425.74		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	126,065,362.30	120,937,971.00	5,127,391.30	95.93
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		7,404,164.94		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		49,678,579.85		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		51,757,328.84		0.00
01-03-04-134-05-04-00	SALUD		2,287,708.30		0.00
01-03-04-134-05-05-00	ALIMENTOS		2,746,674.34		0.00
01-03-04-134-05-07-00	PASAJES		2,310,000.00		0.00
01-03-04-134-05-08-00	TRASLADOS		132,500.00		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		1,010,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		352,000.00		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		674,377.50		0.00
01-03-04-134-05-18-00	CENTRO COMUN.BS OMBU		200,265.33		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		2,384,371.90		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	11,200,000.00	10,641,766.54	558,233.46	95.02
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	5,825,000.00	5,322,992.77	502,007.23	91.38
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	650,000.00	636,031.56	13,968.44	97.85
01-03-04-134-11-00-00	MUSEO	98,935,312.00	87,187,326.38	11,747,985.62	88.13
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		4,288,435.13		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		77,368,918.82		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		5,529,972.43		0.00
01-03-04-134-12-00-00	TURISMO	111,791,025.89	97,640,236.27	14,150,789.62	87.34
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		5,040,741.44		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		74,818,938.13		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		17,780,556.70		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	34,014,563.66	27,879,590.11	6,134,973.55	81.96
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		493,679.63		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		27,346,307.98		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		39,602.50		0.00
01-03-04-134-14-00-00	SEGURIDAD Y PROTECC.CIUDAD.	2,135,000.00	3,921.01	2,131,078.99	0.18
01-03-04-134-14-01-00	VARIOS ADMINISTRACION SEG. CIU		3,921.01		0.00
01-03-04-134-15-00-00	AREA DE LA NIÑEZ	56,901,765.67	47,678,826.34	9,222,939.33	83.79
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		319,376.62		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		33,730,810.41		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		13,628,639.31		0.00
01-03-04-134-16-00-00	PRENSA	12,474,810.62	6,375,539.86	6,099,270.76	51.11
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		804,008.19		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		4,166,544.12		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-16-03-00	VARIOS - PRENSA		1,404,987.55		0.00
01-03-04-134-18-00-00	FESTIVALES LOCALES	2,000,000.00	530,600.00	1,469,400.00	26.53
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	1,248,000.00	1,573,292.95	-325,292.95	126.07
01-03-04-134-20-00-00	SALUD PUBLICA	50,708,793.10	40,005,547.48	10,703,245.62	78.89
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		874,919.53		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		16,376,080.02		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		22,754,547.93		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	15,562,975.10	13,711,864.35	1,851,110.75	88.11
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		124,990.84		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		13,586,873.51		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	2,300,000.00	1,950,000.00	350,000.00	84.78
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	160,121,675.92	120,258,790.21	39,862,885.71	75.10
01-03-04-234-05-00-00	DESARROLLO SOCIAL	22,567,184.09		22,567,184.09	0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	69,600,000.00	63,921,867.41	5,678,132.59	91.84
01-03-04-234-12-00-00	TURISMO	17,194,189.75	16,539,879.04	654,310.71	96.19
01-03-04-234-12-02-00	PERSONAL- TURISMO		16,539,879.04		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	10,316,513.80	9,923,927.44	392,586.36	96.19
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		9,923,927.44		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	2,995,600.28	1,382,200.00	1,613,400.28	46.14
01-03-04-234-16-00-00	PRENSA C/AF. FMP	17,194,189.75	16,539,879.04	654,310.71	96.19
01-03-04-234-16-01-00	PRENSA C/FMP - VARIOS ADMIN.		167,802.81		0.00
01-03-04-234-16-02-00	PRENSA C/FMP - PERSONAL		11,955,281.17		0.00
01-03-04-234-16-03-00	PRENSA C/FMP - VARIOS		4,416,795.06		0.00
01-03-04-234-17-00-00	PROGRAMA EMPRENDED-O.2040	20,253,998.25	11,951,037.28	8,302,960.97	59.01
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	9,843,304.16	9,434,371.00	408,933.16	95.85
01-03-04-434-05-00-00	DESARROLLO SOCIAL	9,843,304.16	9,434,371.00	408,933.16	95.85

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		9,434,371.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	3,286,530.94	4,201,850.00	-915,319.06	127.85
01-03-04-534-02-00-00	CULTURA		2,000,000.00		0.00
01-03-04-534-02-01-00	FESTEJOS ANIVERSARIO CIUDAD		2,000,000.00		0.00
01-03-04-534-05-00-00	DESARROLLO SOCIAL	2,776,530.63	2,201,850.00	574,680.63	79.30
01-03-04-534-05-01-00	PROGR.MEJOR VIVIR - DEC.190/13	67,570.63		67,570.63	0.00
01-03-04-534-05-02-00	"AREA DE LA NIÑEZ"	2,060,000.00	2,170,000.00	-110,000.00	105.34
01-03-04-534-05-08-00	PROG.JOVENES PROTAGONISTAS	648,960.00	31,850.00	617,110.00	4.91
01-03-04-534-13-00-00	OFICINA DE EMPLEO	510,000.31		510,000.31	0.00
01-03-04-534-13-05-00	PROGRAMA MICROCRED.DES.EC.SOCI	510,000.31		510,000.31	0.00
01-03-04-634-00-00-00	ACT.N/LUC.C/FDO.GOB.NAC.	1,333,048.52	216,000.00	1,117,048.52	16.20
01-03-04-634-13-00-00	OFICINA DE EMPLEO	588,001.52		588,001.52	0.00
01-03-04-634-13-05-00	PROGR.PROMOCION MICROCREDITO	588,001.52		588,001.52	0.00
01-03-04-634-14-00-00	PROGRAMA SUMAR	745,047.00	216,000.00	529,047.00	28.99
01-03-04-834-00-00-00	ACT.N/LUC.-C/FDO.COMP.	38,067,885.54	7,872,007.86	30,195,877.68	20.68
01-03-04-834-05-00-00	DESARROLLO SOCIAL	26,165,110.78	4,627,976.29	21,537,134.49	17.69
01-03-04-834-05-01-00	PRO.ME.VI.		4,627,976.29		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	11,902,774.76	3,244,031.57	8,658,743.19	27.25
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	1,618,784,845.37	987,720,909.65	631,063,935.72	61.02
02-05-00-000-00-00-00	INVERSION REAL	1,618,784,845.37	987,720,909.65	631,063,935.72	61.02
02-05-07-000-00-00-00	BIENES DE CAPITAL	240,416,058.47	25,496,327.70	214,919,730.77	10.61
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	157,000,000.00	23,670,910.86	133,329,089.14	15.08
02-05-07-100-55-00-00	EQUIPAMIENTO	140,000,000.00	7,684,864.20	132,315,135.80	5.49
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	11,000,000.00	10,661,748.04	338,251.96	96.92
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	6,000,000.00	5,324,298.62	675,701.38	88.74
02-05-07-700-00-00-00	BS.CAPITAL C/FDOS.DIV.ACC.TERM	83,416,058.47	1,825,416.84	81,590,641.63	2.19
02-05-07-700-55-00-00	EQUIPAMIENTO C/DIV.ACC.TERMAS	83,416,058.47	1,825,416.84	81,590,641.63	2.19

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		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-000-00-00-00	TRABAJOS PUBLICOS	1,378,368,786.90	962,224,581.95	416,144,204.95	69.81
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECCION	1,132,000,000.00	796,695,027.09	335,304,972.91	70.38
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	4,000,000.00	2,669,116.31	1,330,883.69	66.73
02-05-08-100-01-01-00	PERSONAL		581,883.71		0.00
02-05-08-100-01-02-00	BIENES DE CONSUMO		2,057,232.60		0.00
02-05-08-100-01-04-00	SERVICIOS		30,000.00		0.00
02-05-08-100-02-00-00	PAVIMENTACION	183,000,000.00	107,809,564.42	75,190,435.58	58.91
02-05-08-100-02-01-00	PERSONAL		69,088,259.77		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		37,423,819.07		0.00
02-05-08-100-02-04-00	SERVICIOS		1,297,485.58		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	71,000,000.00	51,860,886.48	19,139,113.52	73.04
02-05-08-100-03-01-00	PERSONAL		40,941,617.68		0.00
02-05-08-100-03-02-00	BIENES DE CONSUMO		6,844,088.80		0.00
02-05-08-100-03-04-00	SERVICIOS		4,075,180.00		0.00
02-05-08-100-04-00-00	CORDON CUNETAS Y ENRIPIADO	195,000,000.00	146,574,236.62	48,425,763.38	75.17
02-05-08-100-04-01-00	PERSONAL		81,724,076.66		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		64,685,452.68		0.00
02-05-08-100-04-04-00	SERVICIOS		164,707.28		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	44,000,000.00	28,377,944.56	15,622,055.44	64.50
02-05-08-100-05-02-00	BIENES DE CONSUMO		28,377,944.56		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	90,000,000.00	64,142,358.63	25,857,641.37	71.27
02-05-08-100-06-01-00	PERSONAL		60,596,098.83		0.00
02-05-08-100-06-02-00	BIENES DE CONSUMO		2,803,759.93		0.00
02-05-08-100-06-04-00	SERVICIOS		742,499.87		0.00
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	17,000,000.00	13,745,523.87	3,254,476.13	80.86
02-05-08-100-07-01-00	PERSONAL		6,263,721.85		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		6,936,729.65		0.00
02-05-08-100-07-04-00	SERVICIOS		545,072.37		0.00
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	112,000,000.00	83,321,598.56	28,678,401.44	74.39

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		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-09-01-00	PERSONAL		20,405,652.70		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		22,405,451.42		0.00
02-05-08-100-09-04-00	SERVICIOS		40,510,494.44		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	15,000,000.00	10,300,389.38	4,699,610.62	68.67
02-05-08-100-10-01-00	PERSONAL		8,800,602.01		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		1,405,787.37		0.00
02-05-08-100-10-04-00	SERVICIOS		94,000.00		0.00
02-05-08-100-11-00-00	DESAGŔES PLUVIALES	85,000,000.00	60,611,843.83	24,388,156.17	71.31
02-05-08-100-11-01-00	PERSONAL		5,207,577.76		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		55,284,266.07		0.00
02-05-08-100-11-04-00	SERVICIOS		120,000.00		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAŃOS,ALCANT.BADEN	76,000,000.00	56,046,582.55	19,953,417.45	73.75
02-05-08-100-12-01-00	PERSONAL		40,266,856.08		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		15,779,726.47		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	94,000,000.00	70,676,501.94	23,323,498.06	75.19
02-05-08-100-14-01-00	PERSONAL		32,476,525.52		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		38,199,976.42		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	26,500,000.00	15,987,673.67	10,512,326.33	60.33
02-05-08-100-15-01-00	PERSONAL		8,426,103.29		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		4,588,047.59		0.00
02-05-08-100-15-04-00	SERVICIOS		2,973,522.79		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	41,000,000.00	35,396,643.36	5,603,356.64	86.33
02-05-08-100-16-01-00	PERSONAL		13,897,709.33		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		12,992,617.48		0.00
02-05-08-100-16-04-00	SERVICIOS		8,506,316.55		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	72,000,000.00	43,733,047.91	28,266,952.09	60.74
02-05-08-100-18-01-00	PERSONAL		33,145,364.10		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		10,478,329.10		0.00
02-05-08-100-18-04-00	SERVICIOS		109,354.71		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-19-00-00	CANILES	6,500,000.00	5,441,115.00	1,058,885.00	83.71
02-05-08-100-19-02-00	BIENES DE CONSUMO		833,085.00		0.00
02-05-08-100-19-04-00	SERVICIOS		4,608,030.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	12,887,339.62	12,404,909.29	482,430.33	96.26
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	12,887,339.62	12,404,909.29	482,430.33	96.26
02-05-08-200-10-01-00	PERSONAL		6,883,252.18		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		5,503,588.44		0.00
02-05-08-200-10-04-00	SERVICIOS		18,068.67		0.00
02-05-08-400-00-00-00	TRABAJOS PUB. - CON REG.E.E.	6,000,000.00	9,545,028.84	-3,545,028.84	159.08
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	6,000,000.00	9,545,028.84	-3,545,028.84	159.08
02-05-08-400-15-02-00	BIENES DE CONSUMO		3,702,830.59		0.00
02-05-08-400-15-04-00	SERVICIOS		5,842,198.25		0.00
02-05-08-500-00-00-00	TRABAJOS PUB.-C/FDOS.GOB.PROV.	25,638,482.79	25,638,482.79		100.00
02-05-08-500-03-00-00	PAVIMENTO ART.-AV.LIBERTAD VE	25,638,482.79	25,638,482.79		100.00
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	115,599,948.44	57,683,421.27	57,916,527.17	49.90
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	115,599,948.44	57,683,421.27	57,916,527.17	49.90
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	63,093,603.08	30,683,226.01	32,410,377.07	48.63
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	3,361,818.69	3,027,842.25	333,976.44	90.07
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	8,378,515.30	7,567,191.08	811,324.22	90.32
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		7,567,191.08		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	3,345,006.09	3,027,842.25	317,163.84	90.52
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		3,027,842.25		0.00
02-05-08-800-08-00-00	CONST.DE VIVIENDAS SOCIALES	20,059,393.57	8,003,421.00	12,055,972.57	39.90
02-05-08-800-08-01-00	CONST.DE VIVIENDAS SOCIALES		199,640.29		0.00
02-05-08-800-08-05-00	APTE.AS.P/DES.V.E.		7,803,780.71		0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	8,351,790.86	7,543,045.59	808,745.27	90.32
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		7,543,045.59		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	19,597,078.57	1,513,883.84	18,083,194.73	7.73
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		1,513,883.84		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	23,149,412.97	29,574,486.66	-6,425,073.69	127.75
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	22,014,115.76	29,574,486.66	-7,560,370.90	134.34
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,135,297.21		1,135,297.21	0.00
	TOTALES	7,342,252,352.18	5,799,442,216.07	1,542,810,136.11	78.99