

DESDE 01/01/2024 HASTA 30/12/2024

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	5,756,967,506.81	5,562,103,759.81	194,863,747.00	96.62
01-01-00-000-00-00-00	OPERACION	4,827,539,528.07	4,682,916,515.29	144,623,012.78	97.00
01-01-01-000-00-00-00	PERSONAL	2,765,134,010.89	2,751,568,110.14	13,565,900.75	99.51
01-01-01-110-00-00-00	PERSONAL PERMANENTE	1,931,242,381.73	1,951,881,827.71	-20,639,445.98	101.07
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	151,483,161.05	119,861,007.51	31,622,153.54	79.12
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	15,322,319.88	13,034,931.00	2,287,388.88	85.07
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	144,637,039.74	138,291,363.38	6,345,676.36	95.61
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	352,626,013.20	349,170,401.48	3,455,611.72	99.02
01-01-01-116-00-00-00	I.O.S.P.E.R.	108,682,316.21	121,682,199.42	-12,999,883.21	111.96
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	61,140,779.08	57,646,379.64	3,494,399.44	94.28
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	2,062,405,517.18	1,931,348,405.15	131,057,112.03	93.65
01-01-02-120-00-00-00	BIENES DE CONSUMO	815,538,159.35	680,568,939.42	134,969,219.93	83.45
01-01-02-120-01-00-00	BIENES VARIOS- ADM		37,471,754.06		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		623,443,485.04		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		19,653,700.32		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	1,246,867,357.83	1,250,779,465.73	-3,912,107.90	100.31
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		223,833,917.15		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		545,512,141.39		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		97,834,088.17		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		4,196,781.56		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		125,519,427.75		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		230,032,856.58		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		23,376,944.50		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	929,427,978.74	879,187,244.52	50,240,734.22	94.59
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	929,427,978.74	879,187,244.52	50,240,734.22	94.59
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	713,275,533.66	713,812,474.15	-536,940.49	100.08
01-03-04-134-01-00-00	DEPORTES	68,806,834.04	73,585,041.97	-4,778,207.93	106.94

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		7,112,009.40		0.00
01-03-04-134-01-02-00	PERSONAL - DEPORTES		22,735,292.54		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		5,606,454.30		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		17,624,749.53		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		15,007,640.00		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	86,869,210.51	6,786,880.77	92.75
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		2,311,233.82		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		33,059,678.01		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		15,382,627.77		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		25,205,556.50		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		10,012,564.41		0.00
01-03-04-134-03-00-00	SUBSIDIOS	10,000,000.00	10,583,850.04	-583,850.04	105.84
01-03-04-134-03-01-00	INSTITUCIONES		3,753,220.13		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		4,629,485.91		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	6,999,101.53	2,000,898.47	77.77
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		338,027.42		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		6,661,074.11		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	126,065,362.30	127,515,866.55	-1,450,504.25	101.15
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		7,777,674.47		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		58,998,516.24		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		48,329,209.46		0.00
01-03-04-134-05-04-00	SALUD		2,355,207.31		0.00
01-03-04-134-05-05-00	ALIMENTOS		2,777,379.34		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		1,140,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		400,000.00		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		677,477.50		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		200,265.33		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		2,417,636.90		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	11,200,000.00	13,439,594.78	-2,239,594.78	120.00
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	5,825,000.00	6,721,906.89	-896,906.89	115.40
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	650,000.00	726,234.51	-76,234.51	111.73
01-03-04-134-11-00-00	MUSEO	98,935,312.00	102,508,781.13	-3,573,469.13	103.61
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		4,362,302.02		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		91,991,872.62		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		6,154,606.49		0.00
01-03-04-134-12-00-00	TURISMO	111,791,025.89	117,202,018.13	-5,410,992.24	104.84
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		5,277,021.78		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		92,356,561.76		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		19,568,434.59		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	34,014,563.66	33,362,353.73	652,209.93	98.08
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		501,738.82		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		32,821,012.41		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	56,609,947.24	291,818.43	99.49
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		327,083.50		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		40,558,311.04		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		15,724,552.70		0.00
01-03-04-134-16-00-00	PRENSA	12,474,810.62	9,832,435.66	2,642,374.96	78.82
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		1,294,643.46		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		5,732,604.10		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-16-03-00	VARIOS - PRENSA		2,805,188.10		0.00
01-03-04-134-18-00-00	FESTIVALES LOCALES	2,000,000.00	1,904,200.00	95,800.00	95.21
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	1,248,000.00	1,726,172.42	-478,172.42	138.32
01-03-04-134-20-00-00	SALUD PUBLICA	50,708,793.10	46,447,772.31	4,261,020.79	91.60
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		911,528.73		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		19,716,580.63		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		25,819,662.95		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	15,562,975.10	15,654,065.74	-91,090.64	100.59
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		133,050.04		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		15,521,015.70		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	2,300,000.00	2,120,000.00	180,000.00	92.17
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	160,121,675.92	142,012,535.75	18,109,140.17	88.69
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	80,708,836.88	-11,108,836.88	115.96
01-03-04-234-12-00-00	TURISMO	17,194,189.75	17,900,034.85	-705,845.10	104.11
01-03-04-234-12-02-00	PERSONAL- TURISMO		17,900,034.85		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	10,316,513.80	10,740,020.93	-423,507.13	104.11
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		10,740,020.93		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	2,995,600.28	1,556,200.00	1,439,400.28	51.95
01-03-04-234-16-00-00	PRENSA C/AF. FMP	17,194,189.75	17,900,034.85	-705,845.10	104.11
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		13,315,436.98		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	13,207,408.24	7,046,590.01	65.21
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	9,843,304.16	10,322,250.00	-478,945.84	104.87
01-03-04-434-05-00-00	DESARROLLO SOCIAL	9,843,304.16	10,322,250.00	-478,945.84	104.87

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		10,322,250.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	6,786,530.94	4,584,576.76	2,201,954.18	67.55
01-03-04-534-02-00-00	CULTURA	2,000,000.00	2,000,000.00		100.00
01-03-04-534-02-01-00	FESTEJOS ANIVERSARIO CIUDAD	2,000,000.00	2,000,000.00		100.00
01-03-04-534-05-00-00	DESARROLLO SOCIAL	4,276,530.63	2,584,576.76	1,691,953.87	60.44
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	2,520,000.00	-460,000.00	122.33
01-03-04-534-05-07-00	FORTALEC.POLITICAS GENERO	1,500,000.00		1,500,000.00	0.00
01-03-04-534-05-08-00	PROG.JOVENES PROTAGONISTAS	648,960.00	64,576.76	584,383.24	9.95
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	8,239,407.86	29,828,477.68	21.64
01-03-04-834-05-00-00	DESARROLLO SOCIAL	26,165,110.78	4,727,976.29	21,437,134.49	18.07
01-03-04-834-05-01-00	PRO.ME.VI.		4,727,976.29		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	11,902,774.76	3,511,431.57	8,391,343.19	29.50
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	1,618,784,845.37	1,276,924,492.08	341,860,353.29	78.88
02-05-00-000-00-00-00	INVERSION REAL	1,618,784,845.37	1,276,924,492.08	341,860,353.29	78.88
02-05-07-000-00-00-00	BIENES DE CAPITAL	240,416,058.47	58,272,389.70	182,143,668.77	24.24
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	157,000,000.00	24,834,710.86	132,165,289.14	15.82
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	11,260,748.04	-260,748.04	102.37
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	6,000,000.00	5,889,098.62	110,901.38	98.15
02-05-07-700-00-00-00	BS.CAPITAL C/FDOS.DIV.ACC.TERM	83,416,058.47	33,437,678.84	49,978,379.63	40.09

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		PRESUPUESTO	GASTADO	SALDO	%
02-05-07-700-55-00-00	EQUIPAMIENTO C/DIV.ACC.TERMAS	83,416,058.47	33,437,678.84	49,978,379.63	40.09
02-05-08-000-00-00-00	TRABAJOS PUBLICOS	1,378,368,786.90	1,218,652,102.38	159,716,684.52	88.41
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	1,132,000,000.00	1,006,862,337.92	125,137,662.08	88.95
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	4,000,000.00	5,185,916.52	-1,185,916.52	129.65
02-05-08-100-01-01-00	PERSONAL		2,329,061.42		0.00
02-05-08-100-01-02-00	BIENES DE CONSUMO		2,522,855.10		0.00
02-05-08-100-01-04-00	SERVICIOS		334,000.00		0.00
02-05-08-100-02-00-00	PAVIMENTACION	183,000,000.00	159,344,011.65	23,655,988.35	87.07
02-05-08-100-02-01-00	PERSONAL		82,120,326.64		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		75,883,849.43		0.00
02-05-08-100-02-04-00	SERVICIOS		1,339,835.58		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	71,000,000.00	64,297,454.06	6,702,545.94	90.56
02-05-08-100-03-01-00	PERSONAL		53,378,185.26		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	177,191,790.77	17,808,209.23	90.87
02-05-08-100-04-01-00	PERSONAL		96,349,298.33		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		80,488,785.16		0.00
02-05-08-100-04-04-00	SERVICIOS		353,707.28		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	44,000,000.00	31,158,981.93	12,841,018.07	70.82
02-05-08-100-05-02-00	BIENES DE CONSUMO		31,158,981.93		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	90,000,000.00	81,919,387.09	8,080,612.91	91.02
02-05-08-100-06-01-00	PERSONAL		78,373,127.29		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	18,872,785.91	-1,872,785.91	111.02
02-05-08-100-07-01-00	PERSONAL		9,407,818.81		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		8,684,894.73		0.00
02-05-08-100-07-04-00	SERVICIOS		780,072.37		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	112,000,000.00	105,735,783.10	6,264,216.90	94.41
02-05-08-100-09-01-00	PERSONAL		32,080,705.79		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		28,323,401.81		0.00
02-05-08-100-09-04-00	SERVICIOS		45,331,675.50		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	15,000,000.00	15,984,605.60	-984,605.60	106.56
02-05-08-100-10-01-00	PERSONAL		14,466,599.86		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		1,424,005.74		0.00
02-05-08-100-10-04-00	SERVICIOS		94,000.00		0.00
02-05-08-100-11-00-00	DESAGSES PLUVIALES	85,000,000.00	73,709,360.40	11,290,639.60	86.72
02-05-08-100-11-01-00	PERSONAL		5,374,972.03		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		64,609,388.37		0.00
02-05-08-100-11-04-00	SERVICIOS		3,725,000.00		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAÑOS,ALCANT.BADEN	76,000,000.00	67,675,701.63	8,324,298.37	89.05
02-05-08-100-12-01-00	PERSONAL		49,687,118.66		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		17,988,582.97		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	94,000,000.00	88,379,808.55	5,620,191.45	94.02
02-05-08-100-14-01-00	PERSONAL		40,384,032.13		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		47,995,776.42		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	26,500,000.00	19,373,112.30	7,126,887.70	73.11
02-05-08-100-15-01-00	PERSONAL		10,154,712.14		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		5,371,170.49		0.00
02-05-08-100-15-04-00	SERVICIOS		3,847,229.67		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	41,000,000.00	39,584,162.40	1,415,837.60	96.55
02-05-08-100-16-01-00	PERSONAL		16,344,162.52		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		13,782,774.13		0.00
02-05-08-100-16-04-00	SERVICIOS		9,457,225.75		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	72,000,000.00	52,315,716.26	19,684,283.74	72.66
02-05-08-100-18-01-00	PERSONAL		39,820,987.45		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		12,185,374.10		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-18-04-00	SERVICIOS		309,354.71		0.00
02-05-08-100-19-00-00	CANILES	6,500,000.00	6,133,759.75	366,240.25	94.37
02-05-08-100-19-02-00	BIENES DE CONSUMO		1,035,729.75		0.00
02-05-08-100-19-04-00	SERVICIOS		5,098,030.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	12,887,339.62	13,425,026.15	-537,686.53	104.17
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	12,887,339.62	13,425,026.15	-537,686.53	104.17
02-05-08-200-10-01-00	PERSONAL		7,903,369.04		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	12,841,806.15	-6,841,806.15	214.03
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	6,000,000.00	12,841,806.15	-6,841,806.15	214.03
02-05-08-400-15-02-00	BIENES DE CONSUMO		6,653,055.62		0.00
02-05-08-400-15-03-00	BIENES DE CAPITAL		237,573.33		0.00
02-05-08-400-15-04-00	SERVICIOS		5,951,177.20		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	94,111,459.03	21,488,489.41	81.41
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	115,599,948.44	94,111,459.03	21,488,489.41	81.41
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	63,093,603.08	32,860,720.59	30,232,882.49	52.08
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	3,361,818.69	3,339,338.74	22,479.95	99.33
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	8,378,515.30	8,345,683.89	32,831.41	99.61
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		8,345,683.89		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	3,345,006.09	3,339,338.74	5,667.35	99.83
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		3,339,338.74		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

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	8,351,790.86	8,319,054.38	32,736.48	99.61
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		8,319,054.38		0.00
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	32,912,269.75	-9,762,856.78	142.17
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	22,014,115.76	32,912,269.75	-10,898,153.99	149.51
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,135,297.21		1,135,297.21	0.00
	TOTALES	7,375,752,352.18	6,839,028,251.89	536,724,100.29	92.72