

DESDE 01/01/2025 HASTA 31/ 5/2025

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	8,554,128,792.39	3,582,066,812.99	4,972,061,979.40	41.88
01-01-00-000-00-00-00	OPERACION	7,044,349,431.18	2,994,443,229.55	4,049,906,201.63	42.51
01-01-01-000-00-00-00	PERSONAL	5,093,383,083.90	1,902,590,878.57	3,190,792,205.33	37.35
01-01-01-110-00-00-00	PERSONAL PERMANENTE	3,672,373,907.60	1,341,180,177.68	2,331,193,729.92	36.52
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	139,212,120.10	51,178,193.23	88,033,926.87	36.76
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	23,783,110.10	9,241,770.00	14,541,340.10	38.86
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	297,393,927.83	128,915,044.37	168,478,883.46	43.35
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	657,436,792.89	245,872,260.53	411,564,532.36	37.40
01-01-01-116-00-00-00	I.O.S.P.E.R.	184,904,098.00	80,825,110.30	104,078,987.70	43.71
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	118,279,127.38	45,378,322.46	72,900,804.92	38.37
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	1,950,966,347.28	1,091,852,350.98	859,113,996.30	55.96
01-01-02-120-00-00-00	BIENES DE CONSUMO	750,966,347.28	273,753,068.15	477,213,279.13	36.45
01-01-02-120-01-00-00	BIENES VARIOS- ADM		15,664,638.60		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		251,052,807.38		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		7,035,622.17		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	1,200,000,000.00	818,099,282.83	381,900,717.17	68.17
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		168,207,697.58		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		339,847,484.97		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		58,932,086.31		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		4,120,105.47		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		92,979,107.20		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		138,415,835.11		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		15,596,966.19		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	1,509,779,361.21	587,623,583.44	922,155,777.77	38.92
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	1,509,779,361.21	587,623,583.44	922,155,777.77	38.92
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	1,105,939,343.04	456,898,931.01	649,040,412.03	41.31
01-03-04-134-01-00-00	DEPORTES	106,417,922.21	39,046,752.48	67,371,169.73	36.69
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		1,194,610.63		0.00

DESDE 01/01/2025 HASTA 31/ 5/2025

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		17,129,419.55		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		6,079,951.37		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		4,092,770.88		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		6,446,700.00		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		3,250,000.00		0.00
01-03-04-134-01-08-00	PREMIOS SEMBRADOR - DEPORT		853,300.05		0.00
01-03-04-134-02-00-00	CULTURA	121,656,266.22	49,577,464.68	72,078,801.54	40.75
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		1,251,452.38		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		23,765,423.30		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		9,750,136.86		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		12,642,452.14		0.00
01-03-04-134-02-06-00	CICLOS MUSICALES - CULTURA		1,068,000.00		0.00
01-03-04-134-02-07-00	FEST. REYES MAGOS - CULTURA		1,100,000.00		0.00
01-03-04-134-03-00-00	SUBSIDIOS	12,000,000.00	12,388,821.86	-388,821.86	103.24
01-03-04-134-03-01-00	INSTITUCIONES		9,825,357.73		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		2,244,954.13		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		318,510.00		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	6,000,000.00	2,586,561.28	3,413,438.72	43.11
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		317,384.03		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		2,269,177.25		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	169,363,813.37	93,087,089.34	76,276,724.03	54.96
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		1,803,326.21		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		38,702,370.96		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		45,045,398.31		0.00
01-03-04-134-05-04-00	SALUD		1,046,834.54		0.00
01-03-04-134-05-05-00	ALIMENTOS		673,064.43		0.00
01-03-04-134-05-07-00	PASAJES		2,310,000.00		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		839,492.23		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		279,000.00		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		1,027,452.66		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		149,911.26		0.00

DESDE 01/01/2025 HASTA 31/ 5/2025

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		1,210,238.74		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	16,800,000.00	6,503,619.28	10,296,380.72	38.71
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	8,405,000.00	3,251,809.64	5,153,190.36	38.69
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	750,000.00	535,563.61	214,436.39	71.41
01-03-04-134-11-00-00	MUSEO	179,083,324.42	68,235,185.16	110,848,139.26	38.10
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		2,782,424.14		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		60,290,445.53		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		5,162,315.49		0.00
01-03-04-134-12-00-00	TURISMO	181,053,082.96	64,631,844.75	116,421,238.21	35.70
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		6,373,073.63		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		44,004,062.28		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		14,254,708.84		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	62,317,610.23	22,808,507.69	39,509,102.54	36.60
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		76,332.01		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		22,732,175.68		0.00
01-03-04-134-14-00-00	SEGURIDAD Y PROTECC.CIUDAD.	4,207,000.00		4,207,000.00	0.00
01-03-04-134-15-00-00	AREA DE LA NIÑEZ	89,509,825.64	46,722,618.23	42,787,207.41	52.20
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		42,088.90		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		28,372,007.51		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		18,308,521.82		0.00
01-03-04-134-16-00-00	PRENSA	10,619,512.27		10,619,512.27	0.00
01-03-04-134-18-00-00	FESTIVALES LOCALES	13,000,000.00		13,000,000.00	0.00
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	1,803,000.00	1,307,364.10	495,635.90	72.51
01-03-04-134-20-00-00	SALUD PUBLICA	98,352,985.72	33,399,455.14	64,953,530.58	33.96
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		406,280.29		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		13,439,025.61		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		19,554,149.24		0.00

DESDE 01/01/2025 HASTA 31/ 5/2025

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	21,600,000.00	11,836,273.77	9,763,726.23	54.80
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		90,133.00		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		11,746,140.77		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	3,000,000.00	980,000.00	2,020,000.00	32.67
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	303,671,608.94	105,632,727.81	198,038,881.13	34.79
01-03-04-234-05-00-00	DESARROLLO SOCIAL	54,263,218.79		54,263,218.79	0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	100,800,000.00	39,021,715.70	61,778,284.30	38.71
01-03-04-234-12-00-00	TURISMO	41,567,754.10	22,280,160.64	19,287,593.46	53.60
01-03-04-234-12-02-00	PERSONAL- TURISMO		22,280,160.64		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	24,940,652.40	13,368,096.38	11,572,556.02	53.60
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		13,368,096.38		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	7,780,440.16	951,200.00	6,829,240.16	12.23
01-03-04-234-16-00-00	PRENSA C/AF. FMP	41,567,754.10	20,481,662.70	21,086,091.40	49.27
01-03-04-234-16-01-00	PRENSA C/FMP - VARIOS ADMIN.		828,486.56		0.00
01-03-04-234-16-02-00	PRENSA C/FMP - PERSONAL		14,272,950.65		0.00
01-03-04-234-16-03-00	PRENSA C/FMP - VARIOS		5,380,225.49		0.00
01-03-04-234-17-00-00	PROGRAMA EMPRENDED-O.2040	32,751,789.39	9,529,892.39	23,221,897.00	29.10
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	14,032,727.19	4,365,000.00	9,667,727.19	31.11
01-03-04-434-05-00-00	DESARROLLO SOCIAL	14,032,727.19	4,365,000.00	9,667,727.19	31.11
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		4,365,000.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	4,211,954.18	5,613,533.24	-1,401,579.06	133.28
01-03-04-534-02-00-00	CULTURA		2,325,000.00		0.00
01-03-04-534-02-01-00	FESTEJOS ANIVERSARIO CIUDAD		2,325,000.00		0.00
01-03-04-534-05-00-00	DESARROLLO SOCIAL	3,701,953.87	3,288,533.24	413,420.63	88.83
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"	350,000.00	1,950,000.00	-1,600,000.00	557.14

DESDE 01/01/2025 HASTA 31/ 5/2025

		PRESUPUESTO	GASTADO	SALDO	%
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	584,383.24	584,383.24		100.00
01-03-04-534-05-09-00	PROY.COLONIA DE VERANO	1,200,000.00	754,150.00	445,850.00	62.85
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.	7,154,578.52	4,800,047.12	2,354,531.40	67.09
01-03-04-634-12-00-00	TURISMO	6,000,000.00	4,329,000.00	1,671,000.00	72.15
01-03-04-634-12-02-00	PROG.PROMOVER TURISMO	6,000,000.00	4,329,000.00	1,671,000.00	72.15
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	566,577.00	471,047.12	95,529.88	83.14
01-03-04-834-00-00-00	ACT.N/LUC.-C/FDO.COMP.	74,769,149.34	10,313,344.26	64,455,805.08	13.79
01-03-04-834-05-00-00	DESARROLLO SOCIAL	51,397,458.19	2,766,069.98	48,631,388.21	5.38
01-03-04-834-05-01-00	PRO.ME.VI.		2,766,069.98		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	23,371,691.15	7,547,274.28	15,824,416.87	32.29
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	2,579,074,681.01	877,314,381.59	1,701,760,299.42	34.02
02-05-00-000-00-00-00	INVERSION REAL	2,579,074,681.01	877,314,381.59	1,701,760,299.42	34.02
02-05-07-000-00-00-00	BIENES DE CAPITAL	401,978,379.63	17,813,689.08	384,164,690.55	4.43
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	330,000,000.00	15,813,689.08	314,186,310.92	4.79
02-05-07-100-55-00-00	EQUIPAMIENTO	310,000,000.00	3,771,105.62	306,228,894.38	1.22
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	12,000,000.00	10,175,511.00	1,824,489.00	84.80
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	8,000,000.00	1,867,072.46	6,132,927.54	23.34
02-05-07-500-00-00-00	BS.CAPITAL C/AF.FDOS.GOB.PROV.	2,000,000.00	2,000,000.00		100.00
02-05-07-500-55-00-00	EQUIPAMIENTO	2,000,000.00	2,000,000.00		100.00
02-05-07-500-55-02-00	AP.EC.MSJ-FOPROSE-LEY10364	2,000,000.00	2,000,000.00		100.00
02-05-07-700-00-00-00	BS.CAPITAL C/FDOS.DIV.ACC.TERM	69,978,379.63		69,978,379.63	0.00
02-05-07-700-55-00-00	EQUIPAMIENTO C/DIV.ACC.TERMAS	69,978,379.63		69,978,379.63	0.00

DESDE 01/01/2025 HASTA 31/ 5/2025

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02-05-08-000-00-00-00	TRABAJOS PUBLICOS	2,177,096,301.38	859,500,692.51	1,317,595,608.87	39.48
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECCACION	1,762,887,924.76	574,333,623.42	1,188,554,301.34	32.58
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	3,000,000.00	83,410.41	2,916,589.59	2.78
02-05-08-100-01-01-00	PERSONAL		46,355.41		0.00
02-05-08-100-01-02-00	BIENES DE CONSUMO		37,055.00		0.00
02-05-08-100-02-00-00	PAVIMENTACION	500,000,000.00	98,205,806.58	401,794,193.42	19.64
02-05-08-100-02-01-00	PERSONAL		48,501,154.66		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		49,557,935.92		0.00
02-05-08-100-02-04-00	SERVICIOS		146,716.00		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	82,000,000.00	1,292,738.01	80,707,261.99	1.58
02-05-08-100-03-01-00	PERSONAL		293,710.22		0.00
02-05-08-100-03-02-00	BIENES DE CONSUMO		897,000.00		0.00
02-05-08-100-03-04-00	SERVICIOS		102,027.79		0.00
02-05-08-100-04-00-00	CORDON CUNETAS Y ENRIPIADO	350,000,000.00	88,378,570.98	261,621,429.02	25.25
02-05-08-100-04-01-00	PERSONAL		52,295,243.11		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		36,034,927.87		0.00
02-05-08-100-04-04-00	SERVICIOS		48,400.00		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	54,000,000.00	12,695,473.26	41,304,526.74	23.51
02-05-08-100-05-02-00	BIENES DE CONSUMO		12,435,473.26		0.00
02-05-08-100-05-04-00	SERVICIOS		260,000.00		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	103,000,000.00	61,888,175.00	41,111,825.00	60.09
02-05-08-100-06-01-00	PERSONAL		61,888,175.00		0.00
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	18,000,000.00	4,249,771.10	13,750,228.90	23.61
02-05-08-100-07-01-00	PERSONAL		72,194.85		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		3,487,076.25		0.00
02-05-08-100-07-04-00	SERVICIOS		690,500.00		0.00
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	138,887,924.76	85,811,675.38	53,076,249.38	61.78
02-05-08-100-09-01-00	PERSONAL		4,454,043.16		0.00

DESDE 01/01/2025 HASTA 31/ 5/2025

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-09-02-00	BIENES DE CONSUMO		15,996,382.94		0.00
02-05-08-100-09-04-00	SERVICIOS		65,361,249.28		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	15,000,000.00	26,490.00	14,973,510.00	0.18
02-05-08-100-10-02-00	BIENES DE CONSUMO		26,490.00		0.00
02-05-08-100-11-00-00	DESAGÜES PLUVIALES	120,000,000.00	69,346,253.33	50,653,746.67	57.79
02-05-08-100-11-01-00	PERSONAL		42,120,822.44		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		27,225,430.89		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAÑOS,ALCANT.BADEN	103,000,000.00	40,791,323.88	62,208,676.12	39.60
02-05-08-100-12-01-00	PERSONAL		34,985,981.16		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		5,805,342.72		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	112,000,000.00	30,787,189.17	81,212,810.83	27.49
02-05-08-100-14-01-00	PERSONAL		30,202,392.42		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		584,796.75		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	26,000,000.00	12,174,624.49	13,825,375.51	46.83
02-05-08-100-15-01-00	PERSONAL		7,058,584.42		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		1,867,736.69		0.00
02-05-08-100-15-04-00	SERVICIOS		3,248,303.38		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	53,000,000.00	22,715,594.79	30,284,405.21	42.86
02-05-08-100-16-01-00	PERSONAL		9,414,398.79		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		5,301,151.97		0.00
02-05-08-100-16-04-00	SERVICIOS		8,000,044.03		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	78,000,000.00	43,068,619.79	34,931,380.21	55.22
02-05-08-100-18-01-00	PERSONAL		37,076,719.20		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		3,111,900.59		0.00
02-05-08-100-18-04-00	SERVICIOS		2,880,000.00		0.00
02-05-08-100-19-00-00	CANILES	7,000,000.00	2,817,907.25	4,182,092.75	40.26
02-05-08-100-19-02-00	BIENES DE CONSUMO		415,907.25		0.00
02-05-08-100-19-04-00	SERVICIOS		2,402,000.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	31,167,512.87	9,136,668.90	22,030,843.97	29.31

DESDE 01/01/2025 HASTA 31/ 5/2025

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	31,167,512.87	9,136,668.90	22,030,843.97	29.31
02-05-08-200-10-01-00	PERSONAL		8,601,013.73		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		535,655.17		0.00
02-05-08-400-00-00-00	TRABAJOS PUB. - CON REG.E.E.	12,573,166.17	11,647,946.04	925,220.13	92.64
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	12,573,166.17	11,647,946.04	925,220.13	92.64
02-05-08-400-15-02-00	BIENES DE CONSUMO		2,436,530.21		0.00
02-05-08-400-15-04-00	SERVICIOS		9,211,415.83		0.00
02-05-08-500-00-00-00	TRABAJOS PUB.-C/FDOS.GOB.PROV.	217,292,989.17	205,461,317.50	11,831,671.67	94.55
02-05-08-500-11-00-00	DESAGUES PLUV.BV.RIETER	217,292,989.17	205,461,317.50	11,831,671.67	94.55
02-05-08-500-11-02-00	BIENES DE CONSUMO		182,923,470.00		0.00
02-05-08-500-11-04-00	SERVICIOS		22,537,847.50		0.00
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	21,488,489.41	34,824,349.46	-13,335,860.05	162.06
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	21,488,489.41	34,824,349.46	-13,335,860.05	162.06
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	110,128,443.79	13,803,484.97	96,324,958.82	12.53
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	5,000,000.00	973,406.97	4,026,593.03	19.47
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	10,015,694.67	5,035,994.55	4,979,700.12	50.28
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		5,035,994.55		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,000,000.00	1,008,005.31	991,994.69	50.40
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		1,008,005.31		0.00
02-05-08-800-08-00-00	CONST.DE VIVIENDAS SOCIALES	37,545,948.02		37,545,948.02	0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	12,516,359.77	6,302,049.24	6,214,310.53	50.35
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		6,302,049.24		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	43,050,441.33	484,028.90	42,566,412.43	1.12
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		484,028.90		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	21,557,775.21	10,293,302.22	11,264,472.99	47.75
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	20,000,000.00	10,293,302.22	9,706,697.78	51.47
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,557,775.21		1,557,775.21	0.00

	PRESUPUESTO	GASTADO	SALDO	%
TOTALES	11,133,203,473.40	4,459,381,194.58	6,673,822,278.82	40.05