

DESDE 01/01/2025 HASTA 30/ 6/2025

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	8,554,128,792.39	4,642,991,506.86	3,911,137,285.53	54.28
01-01-00-000-00-00-00	OPERACION	7,044,349,431.18	3,884,612,866.20	3,159,736,564.98	55.15
01-01-01-000-00-00-00	PERSONAL	5,093,383,083.90	2,533,248,098.02	2,560,134,985.88	49.74
01-01-01-110-00-00-00	PERSONAL PERMANENTE	3,672,373,907.60	1,771,852,539.17	1,900,521,368.43	48.25
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	139,212,120.10	96,858,229.78	42,353,890.32	69.58
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	23,783,110.10	10,578,450.00	13,204,660.10	44.48
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	297,393,927.83	158,864,739.57	138,529,188.26	53.42
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	657,436,792.89	331,903,496.43	325,533,296.46	50.48
01-01-01-116-00-00-00	I.O.S.P.E.R.	184,904,098.00	108,055,404.74	76,848,693.26	58.44
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	118,279,127.38	55,135,238.33	63,143,889.05	46.61
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	1,950,966,347.28	1,351,364,768.18	599,601,579.10	69.27
01-01-02-120-00-00-00	BIENES DE CONSUMO	750,966,347.28	365,825,626.00	385,140,721.28	48.71
01-01-02-120-01-00-00	BIENES VARIOS- ADM		17,958,014.66		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		340,441,400.11		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		7,426,211.23		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	1,200,000,000.00	985,539,142.18	214,460,857.82	82.13
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		200,589,059.42		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		413,037,570.37		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		71,753,053.37		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		4,993,118.49		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		106,464,369.02		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		171,493,255.04		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		17,208,716.47		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	1,509,779,361.21	758,378,640.66	751,400,720.55	50.23
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	1,509,779,361.21	758,378,640.66	751,400,720.55	50.23
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	1,105,939,343.04	594,950,735.01	510,988,608.03	53.80
01-03-04-134-01-00-00	DEPORTES	106,417,922.21	52,712,614.69	53,705,307.52	49.53
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		1,222,549.47		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		23,732,104.65		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		7,864,523.75		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		6,336,836.77		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		9,453,300.00		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	65,043,458.70	56,612,807.52	53.46
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		1,392,365.22		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		31,518,712.69		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		12,479,851.13		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		17,484,529.66		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	12,915,758.00	-915,758.00	107.63
01-03-04-134-03-01-00	INSTITUCIONES		9,920,293.87		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		2,676,954.13		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	3,183,649.52	2,816,350.48	53.06
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		374,472.27		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		2,809,177.25		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	169,363,813.37	115,119,765.04	54,244,048.33	67.97
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		2,198,097.06		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		50,962,656.00		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		53,092,597.59		0.00
01-03-04-134-05-04-00	SALUD		1,375,065.04		0.00
01-03-04-134-05-05-00	ALIMENTOS		1,124,020.82		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		1,009,492.23		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		502,400.00		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		190,594.90		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		1,327,388.74		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	16,800,000.00	9,841,231.86	6,958,768.14	58.58
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	8,405,000.00	4,920,615.93	3,484,384.07	58.54
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	750,000.00	651,742.31	98,257.69	86.90
01-03-04-134-11-00-00	MUSEO	179,083,324.42	90,546,773.44	88,536,550.98	50.56
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		3,130,390.07		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		81,154,879.38		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		6,261,503.99		0.00
01-03-04-134-12-00-00	TURISMO	181,053,082.96	86,816,520.78	94,236,562.18	47.95
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		7,330,024.37		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		61,045,936.16		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		18,440,560.25		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	62,317,610.23	30,537,569.76	31,780,040.47	49.00
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		219,920.94		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		30,221,648.82		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		96,000.00		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	60,548,253.53	28,961,572.11	67.64
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		61,204.83		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		37,447,273.88		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		23,039,774.82		0.00
01-03-04-134-16-00-00	PRENSA	10,619,512.27	2,531,257.59	8,088,254.68	23.84
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		155,519.87		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		993,507.72		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		1,382,230.00		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	1,593,901.84	209,098.16	88.40
01-03-04-134-20-00-00	SALUD PUBLICA	98,352,985.72	42,183,761.06	56,169,224.66	42.89

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		422,916.46		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		17,780,960.97		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		23,979,883.63		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	21,600,000.00	14,523,860.96	7,076,139.04	67.24
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		99,769.15		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		14,424,091.81		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	3,000,000.00	1,280,000.00	1,720,000.00	42.67
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	303,671,608.94	133,231,455.47	170,440,153.47	43.87
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	59,054,363.51	41,745,636.49	58.59
01-03-04-234-12-00-00	TURISMO	41,567,754.10	23,975,548.50	17,592,205.60	57.68
01-03-04-234-12-02-00	PERSONAL- TURISMO		23,975,548.50		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	24,940,652.40	14,385,329.10	10,555,323.30	57.68
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		14,385,329.10		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	7,780,440.16	1,162,900.00	6,617,540.16	14.95
01-03-04-234-16-00-00	PRENSA C/AF. FMP	41,567,754.10	23,975,548.50	17,592,205.60	57.68
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		17,766,836.45		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	10,677,765.86	22,074,023.53	32.60
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	6,484,979.73	-2,273,025.55	153.97
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

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-534-05-00-00	DESARROLLO SOCIAL	3,701,953.87	4,159,979.73	-458,025.86	112.37
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	2,400,000.00	-2,050,000.00	685.71
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	1,175,596.49	24,403.51	97.97
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	6,625,587.00	528,991.52	92.61
01-03-04-634-12-00-00	TURISMO	6,000,000.00	6,000,000.00		100.00
01-03-04-634-12-02-00	PROG.PROMOVER TURISMO	6,000,000.00	6,000,000.00		100.00
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	625,587.00	-59,010.00	110.42
01-03-04-834-00-00-00	ACT.N/LUC.-C/FDO.COMP.	74,769,149.34	12,720,883.45	62,048,265.89	17.01
01-03-04-834-05-00-00	DESARROLLO SOCIAL	51,397,458.19	2,966,388.52	48,431,069.67	5.77
01-03-04-834-05-01-00	PRO.ME.VI.		2,966,388.52		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	23,371,691.15	9,754,494.93	13,617,196.22	41.74
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	2,579,074,681.01	1,047,251,338.53	1,531,823,342.48	40.61
02-05-00-000-00-00-00	INVERSION REAL	2,579,074,681.01	1,047,251,338.53	1,531,823,342.48	40.61
02-05-07-000-00-00-00	BIENES DE CAPITAL	401,978,379.63	18,055,088.08	383,923,291.55	4.49
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	330,000,000.00	16,055,088.08	313,944,911.92	4.87
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	10,237,910.00	1,762,090.00	85.32
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	8,000,000.00	2,046,072.46	5,953,927.54	25.58
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

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		PRESUPUESTO	GASTADO	SALDO	%
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
02-05-08-000-00-00-00	TRABAJOS PUBLICOS	2,177,096,301.38	1,029,196,250.45	1,147,900,050.93	47.27
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTACION	1,762,887,924.76	721,362,268.57	1,041,525,656.19	40.92
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	3,000,000.00	102,392.41	2,897,607.59	3.41
02-05-08-100-01-01-00	PERSONAL		46,355.41		0.00
02-05-08-100-01-02-00	BIENES DE CONSUMO		56,037.00		0.00
02-05-08-100-02-00-00	PAVIMENTACION	500,000,000.00	118,971,895.92	381,028,104.08	23.79
02-05-08-100-02-01-00	PERSONAL		70,920,883.21		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		47,904,296.71		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 CUNETA Y ENRIPIADO	350,000,000.00	128,819,746.29	221,180,253.71	36.81
02-05-08-100-04-01-00	PERSONAL		70,642,241.71		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		58,129,104.58		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	13,138,527.61	40,861,472.39	24.33
02-05-08-100-05-02-00	BIENES DE CONSUMO		12,878,527.61		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	81,544,409.13	21,455,590.87	79.17
02-05-08-100-06-01-00	PERSONAL		81,544,409.13		0.00
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	18,000,000.00	5,015,537.09	12,984,462.91	27.86
02-05-08-100-07-01-00	PERSONAL		72,194.85		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		4,252,842.24		0.00

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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	98,363,781.43	40,524,143.33	70.82
02-05-08-100-09-01-00	PERSONAL		4,454,043.16		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		19,454,473.04		0.00
02-05-08-100-09-04-00	SERVICIOS		74,455,265.23		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	DESAGŒES PLUVIALES	120,000,000.00	73,633,188.56	46,366,811.44	61.36
02-05-08-100-11-01-00	PERSONAL		46,398,767.41		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		27,234,421.15		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAŒOS,ALCANT.BADEN	103,000,000.00	56,246,924.53	46,753,075.47	54.61
02-05-08-100-12-01-00	PERSONAL		47,882,951.46		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		8,363,973.07		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	112,000,000.00	43,881,379.17	68,118,620.83	39.18
02-05-08-100-14-01-00	PERSONAL		40,009,891.15		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		3,536,688.02		0.00
02-05-08-100-14-04-00	SERVICIOS		334,800.00		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	26,000,000.00	12,989,783.25	13,010,216.75	49.96
02-05-08-100-15-01-00	PERSONAL		9,286,904.70		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		1,907,407.47		0.00
02-05-08-100-15-04-00	SERVICIOS		1,795,471.08		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	53,000,000.00	29,257,750.14	23,742,249.86	55.20
02-05-08-100-16-01-00	PERSONAL		12,390,923.62		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		7,092,451.97		0.00
02-05-08-100-16-04-00	SERVICIOS		9,774,374.55		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	78,000,000.00	54,705,455.28	23,294,544.72	70.14
02-05-08-100-18-01-00	PERSONAL		48,635,554.69		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		3,189,900.59		0.00
02-05-08-100-18-04-00	SERVICIOS		2,880,000.00		0.00

DESDE 01/01/2025 HASTA 30/ 6/2025

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-19-00-00	CANILES	7,000,000.00	3,372,269.75	3,627,730.25	48.18
02-05-08-100-19-02-00	BIENES DE CONSUMO		520,269.75		0.00
02-05-08-100-19-04-00	SERVICIOS		2,852,000.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	31,167,512.87	11,898,797.74	19,268,715.13	38.18
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	31,167,512.87	11,898,797.74	19,268,715.13	38.18
02-05-08-200-10-01-00	PERSONAL		11,271,642.57		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		627,155.17		0.00
02-05-08-400-00-00-00	TRABAJOS PUB. - CON REG.E.E.	12,573,166.17	13,188,867.08	-615,700.91	104.90
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	12,573,166.17	13,188,867.08	-615,700.91	104.90
02-05-08-400-15-02-00	BIENES DE CONSUMO		2,436,530.21		0.00
02-05-08-400-15-04-00	SERVICIOS		10,752,336.87		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	49,693,308.07	-28,204,818.66	231.26
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	21,488,489.41	49,693,308.07	-28,204,818.66	231.26
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	110,128,443.79	15,371,010.06	94,757,433.73	13.96
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	5,000,000.00	1,304,253.56	3,695,746.44	26.09
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	10,015,694.67	5,540,439.83	4,475,254.84	55.32
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		5,540,439.83		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,000,000.00	1,108,975.14	891,024.86	55.45
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		1,108,975.14		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	6,933,312.63	5,583,047.14	55.39
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		6,933,312.63		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

		PRESUPUESTO	GASTADO	SALDO	%
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	12,220,681.43	9,337,093.78	56.69
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	20,000,000.00	12,220,681.43	7,779,318.57	61.10
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,557,775.21		1,557,775.21	0.00
	TOTALES	11,133,203,473.40	5,690,242,845.39	5,442,960,628.01	51.11