

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	9,805,792,245.11	5,470,815,184.87	4,334,977,060.24	55.79
01-01-00-000-00-00-00	OPERACION	8,108,349,431.18	4,579,843,423.00	3,528,506,008.18	56.48
01-01-01-000-00-00-00	PERSONAL	5,093,383,083.90	2,965,189,469.92	2,128,193,613.98	58.22
01-01-01-110-00-00-00	PERSONAL PERMANENTE	3,672,373,907.60	2,061,589,397.42	1,610,784,510.18	56.14
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	139,212,120.10	121,963,895.54	17,248,224.56	87.61
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	23,783,110.10	11,719,790.00	12,063,320.10	49.28
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	297,393,927.83	184,587,689.45	112,806,238.38	62.07
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	657,436,792.89	389,682,942.10	267,753,850.79	59.27
01-01-01-116-00-00-00	O.S.E.R	184,904,098.00	125,715,959.62	59,188,138.38	67.99
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	118,279,127.38	69,929,795.79	48,349,331.59	59.12
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	3,014,966,347.28	1,614,653,953.08	1,400,312,394.20	53.55
01-01-02-120-00-00-00	BIENES DE CONSUMO	900,966,347.28	440,728,683.72	460,237,663.56	48.92
01-01-02-120-01-00-00	BIENES VARIOS- ADM		19,611,186.93		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		412,921,496.48		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		8,196,000.31		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	2,114,000,000.00	1,173,925,269.36	940,074,730.64	55.53
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		237,995,844.82		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		485,005,192.92		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		85,158,796.68		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		5,681,907.41		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		127,889,098.71		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		209,980,566.39		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		22,213,862.43		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	1,697,442,813.93	890,971,761.87	806,471,052.06	52.49
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	1,697,442,813.93	890,971,761.87	806,471,052.06	52.49
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	1,215,189,343.04	709,922,803.72	505,266,539.32	58.42
01-03-04-134-01-00-00	DEPORTES	111,417,922.21	67,047,715.57	44,370,206.64	60.18
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		1,903,736.85		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		27,965,907.52		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		10,432,476.31		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		10,182,394.84		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		12,459,900.00		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	131,656,266.22	79,078,290.90	52,577,975.32	60.06
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		1,566,121.52		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		36,657,726.50		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		15,838,338.33		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		22,848,104.55		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	22,000,000.00	13,525,107.90	8,474,892.10	61.48
01-03-04-134-03-01-00	INSTITUCIONES		9,990,188.77		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		3,116,409.13		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		418,510.00		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	10,000,000.00	3,222,393.96	6,777,606.04	32.22
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		403,716.71		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		2,818,677.25		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	217,363,813.37	143,805,474.59	73,558,338.78	66.16
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		2,413,347.17		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		59,543,811.64		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		68,644,471.94		0.00
01-03-04-134-05-04-00	SALUD		1,460,337.49		0.00
01-03-04-134-05-05-00	ALIMENTOS		1,281,103.02		0.00
01-03-04-134-05-07-00	PASAJES		3,458,000.00		0.00
01-03-04-134-05-13-00	BECAS ESTUD.-PERSONALES		1,073,119.65		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		1,179,492.23		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		725,800.00		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		1,160,202.39		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-18-00	CENTRO COMUN.BS OMBU		288,594.90		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		2,577,194.16		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O. 638	23,600,000.00	10,032,583.21	13,567,416.79	42.51
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	11,805,000.00	5,016,291.61	6,788,708.39	42.49
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	1,300,000.00	771,522.55	528,477.45	59.35
01-03-04-134-11-00-00	MUSEO	182,083,324.42	105,650,032.31	76,433,292.11	58.02
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		4,191,532.09		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		94,459,324.44		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		6,999,175.78		0.00
01-03-04-134-12-00-00	TURISMO	183,053,082.96	99,958,035.29	83,095,047.67	54.61
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		8,017,474.92		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		70,989,462.42		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		20,951,097.95		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	63,817,610.23	36,039,311.97	27,778,298.26	56.47
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		279,952.86		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		35,603,359.11		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		156,000.00		0.00
01-03-04-134-14-00-00	SEGURIDAD Y PROTECC.CIUDAD.	2,207,000.00	60,000.00	2,147,000.00	2.72
01-03-04-134-14-01-00	VARIOS ADMINISTRACION SEG. CIU		60,000.00		0.00
01-03-04-134-15-00-00	AREA DE LA NIÑEZ	95,509,825.64	71,934,355.42	23,575,470.22	75.32
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		70,659.43		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		43,687,668.17		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		28,176,027.82		0.00
01-03-04-134-16-00-00	PRENSA	10,619,512.27	3,750,137.79	6,869,374.48	35.31
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		231,454.07		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		1,437,163.72		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		2,081,520.00		0.00
01-03-04-134-18-00-00	FESTIVALES LOCALES	13,000,000.00		13,000,000.00	0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	4,803,000.00	1,895,224.93	2,907,775.07	39.46
01-03-04-134-20-00-00	SALUD PUBLICA	98,352,985.72	49,474,618.80	48,878,366.92	50.30
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		432,811.37		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		20,819,911.89		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		28,221,895.54		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	29,600,000.00	17,211,706.92	12,388,293.08	58.15
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		109,664.07		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		17,102,042.85		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	3,000,000.00	1,450,000.00	1,550,000.00	48.33
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	371,501,051.66	144,206,350.96	227,294,700.70	38.82
01-03-04-234-05-00-00	DESARROLLO SOCIAL	59,033,120.45		59,033,120.45	0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	141,600,000.00	60,205,438.95	81,394,561.05	42.52
01-03-04-234-12-00-00	TURISMO	47,927,622.97	26,642,951.92	21,284,671.05	55.59
01-03-04-234-12-02-00	PERSONAL- TURISMO		26,642,951.92		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	28,756,573.73	15,985,771.15	12,770,802.58	55.59
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		15,985,771.15		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	8,734,420.49	1,458,050.00	7,276,370.49	16.69
01-03-04-234-16-00-00	PRENSA C/AF. FMP	47,927,622.97	26,642,951.92	21,284,671.05	55.59
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		20,434,239.87		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	37,521,691.05	13,271,187.02	24,250,504.03	35.37
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	17,032,727.19	8,166,880.35	8,865,846.84	47.95
01-03-04-434-05-00-00	DESARROLLO SOCIAL	17,032,727.19	8,166,880.35	8,865,846.84	47.95
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		8,166,880.35		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	11,736,954.18	6,959,383.24	4,777,570.94	59.29

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-534-02-00-00	CULTURA	2,325,000.00	2,325,000.00		100.00
01-03-04-534-02-01-00	FESTEJOS ANIVERSARIO CIUDAD	2,325,000.00	2,325,000.00		100.00
01-03-04-534-05-00-00	DESARROLLO SOCIAL	8,901,953.87	4,634,383.24	4,267,570.63	52.06
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"	5,550,000.00	2,850,000.00	2,700,000.00	51.35
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	1,200,000.00		100.00
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.	7,213,588.52	6,625,587.00	588,001.52	91.85
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	625,587.00	625,587.00		100.00
01-03-04-834-00-00-00	ACT.N/LUC.-C/FDO.COMP.	74,769,149.34	15,090,756.60	59,678,392.74	20.18
01-03-04-834-05-00-00	DESARROLLO SOCIAL	51,397,458.19	3,305,388.52	48,092,069.67	6.43
01-03-04-834-05-01-00	PRO.ME.VI.		3,305,388.52		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	23,371,691.15	11,785,368.08	11,586,323.07	50.43
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	3,303,139,353.47	1,411,223,920.71	1,891,915,432.76	42.72
02-05-00-000-00-00-00	INVERSION REAL	3,303,139,353.47	1,411,223,920.71	1,891,915,432.76	42.72
02-05-07-000-00-00-00	BIENES DE CAPITAL	401,978,379.63	236,099,846.63	165,878,533.00	58.73
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	330,000,000.00	164,121,467.00	165,878,533.00	49.73
02-05-07-100-55-00-00	EQUIPAMIENTO	300,000,000.00	151,227,612.18	148,772,387.82	50.41
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	22,000,000.00	10,237,910.00	11,762,090.00	46.54
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	8,000,000.00	2,655,944.82	5,344,055.18	33.20

		PRESUPUESTO	GASTADO	SALDO	%
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		100.00
02-05-07-700-55-00-00	EQUIPAMIENTO C/DIV.ACC.TERMAS	69,978,379.63	69,978,379.63		100.00
02-05-08-000-00-00-00	TRABAJOS PUBLICOS	2,901,160,973.84	1,175,124,074.08	1,726,036,899.76	40.51
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	2,303,887,924.76	824,155,070.80	1,479,732,853.96	35.77
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	600,000,000.00	124,898,508.22	475,101,491.78	20.82
02-05-08-100-02-01-00	PERSONAL		77,361,889.19		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		47,389,903.03		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	32,000,000.00	2,346,530.71	29,653,469.29	7.33
02-05-08-100-03-01-00	PERSONAL		293,710.22		0.00
02-05-08-100-03-02-00	BIENES DE CONSUMO		1,887,475.75		0.00
02-05-08-100-03-04-00	SERVICIOS		165,344.74		0.00
02-05-08-100-04-00-00	CORDON CUNETA Y ENRIPIADO	400,000,000.00	151,124,973.37	248,875,026.63	37.78
02-05-08-100-04-01-00	PERSONAL		87,798,268.75		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		63,278,304.62		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	60,000,000.00	12,265,602.28	47,734,397.72	20.44
02-05-08-100-05-02-00	BIENES DE CONSUMO		12,005,602.28		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	120,000,000.00	97,727,771.14	22,272,228.86	81.44
02-05-08-100-06-01-00	PERSONAL		95,410,505.86		0.00
02-05-08-100-06-02-00	BIENES DE CONSUMO		2,062,810.00		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-06-04-00	SERVICIOS		254,455.28		0.00
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	24,000,000.00	5,783,760.09	18,216,239.91	24.10
02-05-08-100-07-01-00	PERSONAL		72,194.85		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		5,021,065.24		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	418,887,924.76	117,793,034.26	301,094,890.50	28.12
02-05-08-100-09-01-00	PERSONAL		15,258,187.65		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		22,954,818.25		0.00
02-05-08-100-09-04-00	SERVICIOS		79,580,028.36		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	18,000,000.00	14,930.00	17,985,070.00	0.08
02-05-08-100-10-02-00	BIENES DE CONSUMO		14,930.00		0.00
02-05-08-100-11-00-00	DESAGÜES PLUVIALES	200,000,000.00	75,197,067.87	124,802,932.13	37.60
02-05-08-100-11-01-00	PERSONAL		47,939,719.65		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		27,257,348.22		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAÑOS,ALCANT.BADEN	118,000,000.00	65,938,948.98	52,061,051.02	55.88
02-05-08-100-12-01-00	PERSONAL		56,835,775.91		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		9,103,173.07		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	116,000,000.00	54,807,742.77	61,192,257.23	47.25
02-05-08-100-14-01-00	PERSONAL		50,664,691.75		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		3,808,251.02		0.00
02-05-08-100-14-04-00	SERVICIOS		334,800.00		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	34,000,000.00	17,048,157.29	16,951,842.71	50.14
02-05-08-100-15-01-00	PERSONAL		10,870,096.13		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		2,083,627.47		0.00
02-05-08-100-15-04-00	SERVICIOS		4,094,433.69		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	57,000,000.00	34,803,201.58	22,196,798.42	61.06
02-05-08-100-16-01-00	PERSONAL		14,444,284.34		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		8,384,541.97		0.00
02-05-08-100-16-04-00	SERVICIOS		11,974,375.27		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	95,000,000.00	60,015,817.58	34,984,182.42	63.17
02-05-08-100-18-01-00	PERSONAL		51,557,256.99		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		5,578,560.59		0.00
02-05-08-100-18-04-00	SERVICIOS		2,880,000.00		0.00
02-05-08-100-19-00-00	CANILES	8,000,000.00	4,286,632.25	3,713,367.75	53.58
02-05-08-100-19-02-00	BIENES DE CONSUMO		624,632.25		0.00
02-05-08-100-19-04-00	SERVICIOS		3,662,000.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	35,937,414.53	17,341,671.51	18,595,743.02	48.26
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	35,937,414.53	17,341,671.51	18,595,743.02	48.26
02-05-08-200-10-01-00	PERSONAL		13,263,299.34		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		1,358,372.17		0.00
02-05-08-200-10-04-00	SERVICIOS		2,720,000.00		0.00
02-05-08-400-00-00-00	TRABAJOS PUB. - CON REG.E.E.	20,573,166.17	13,188,867.08	7,384,299.09	64.11
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	20,573,166.17	13,188,867.08	7,384,299.09	64.11
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	207,207,317.50	10,085,671.67	95.36
02-05-08-500-11-00-00	DESAGUES PLUV.BV.RIETER	217,292,989.17	207,207,317.50	10,085,671.67	95.36
02-05-08-500-11-02-00	BIENES DE CONSUMO		184,669,470.00		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	182,183,260.21	69,891,437.00	112,291,823.21	38.36
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	182,183,260.21	69,891,437.00	112,291,823.21	38.36
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	110,128,443.79	29,063,187.95	81,065,255.84	26.39
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	5,000,000.00	1,418,334.24	3,581,665.76	28.37
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	10,015,694.67	6,558,243.16	3,457,451.51	65.48
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		6,558,243.16		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,000,000.00	1,312,698.79	687,301.21	65.63

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		1,312,698.79		0.00
02-05-08-800-08-00-00	CONST.Y AMPL.DE VIVIENDAS SOCI	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	8,206,992.86	4,309,366.91	65.57
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		8,206,992.86		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	43,050,441.33	11,566,918.90	31,483,522.43	26.87
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		11,566,918.90		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	31,157,775.21	14,276,522.24	16,881,252.97	45.82
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	29,600,000.00	14,276,522.24	15,323,477.76	48.23
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,557,775.21		1,557,775.21	0.00
	TOTALES	13,108,931,598.58	6,882,039,105.58	6,226,892,493.00	52.50