

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	9,805,792,245.11	6,280,413,339.83	3,525,378,905.28	64.05
01-01-00-000-00-00-00	OPERACION	8,108,349,431.18	5,243,018,441.28	2,865,330,989.90	64.66
01-01-01-000-00-00-00	PERSONAL	5,093,383,083.90	3,401,931,588.79	1,691,451,495.11	66.79
01-01-01-110-00-00-00	PERSONAL PERMANENTE	3,672,373,907.60	2,359,988,804.11	1,312,385,103.49	64.26
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	139,212,120.10	142,968,196.91	-3,756,076.81	102.70
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	23,783,110.10	12,918,283.00	10,864,827.10	54.32
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	297,393,927.83	213,491,361.45	83,902,566.38	71.79
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	657,436,792.89	448,717,929.19	208,718,863.70	68.25
01-01-01-116-00-00-00	O.S.E.R	184,904,098.00	143,881,939.58	41,022,158.42	77.81
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	118,279,127.38	79,965,074.55	38,314,052.83	67.61
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	3,014,966,347.28	1,841,086,852.49	1,173,879,494.79	61.06
01-01-02-120-00-00-00	BIENES DE CONSUMO	900,966,347.28	497,097,377.75	403,868,969.53	55.17
01-01-02-120-01-00-00	BIENES VARIOS- ADM		27,610,999.97		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		460,530,382.75		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		8,955,995.03		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	2,114,000,000.00	1,343,989,474.74	770,010,525.26	63.58
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		271,355,915.32		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		552,758,406.63		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		99,028,597.20		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		6,353,518.08		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		141,999,092.51		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		247,737,535.33		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		24,756,409.67		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	1,697,442,813.93	1,037,394,898.55	660,047,915.38	61.12
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	1,697,442,813.93	1,037,394,898.55	660,047,915.38	61.12
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	1,215,189,343.04	825,226,624.10	389,962,718.94	67.91
01-03-04-134-01-00-00	DEPORTES	111,417,922.21	75,280,782.22	36,137,139.99	67.57
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		1,923,236.85		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		31,601,819.61		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		11,546,830.87		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		10,639,094.84		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		15,466,500.00		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	99,737,227.98	31,919,038.24	75.76
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		1,858,161.41		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		41,923,170.34		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		18,995,448.76		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		27,532,447.47		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
01-03-04-134-02-08-00	FEST. ANIVERSARIO CIUDAD -CULT		7,260,000.00		0.00
01-03-04-134-03-00-00	SUBSIDIOS	22,000,000.00	14,190,293.23	7,809,706.77	64.50
01-03-04-134-03-01-00	INSTITUCIONES		10,200,274.10		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		3,571,509.13		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	3,242,112.25	6,757,887.75	32.42
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		423,435.00		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	164,006,224.39	53,357,588.98	75.45
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		3,475,329.75		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		68,071,850.46		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		79,021,053.75		0.00
01-03-04-134-05-04-00	SALUD		1,504,337.49		0.00
01-03-04-134-05-05-00	ALIMENTOS		1,350,083.93		0.00
01-03-04-134-05-07-00	PASAJES		4,032,000.00		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		1,349,492.23		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		951,750.00		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		360,158.55		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		2,729,965.84		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O. 638	23,600,000.00	13,283,901.62	10,316,098.38	56.29
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	11,805,000.00	6,641,950.81	5,163,049.19	56.26
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	1,300,000.00	891,302.79	408,697.21	68.56
01-03-04-134-11-00-00	MUSEO	182,083,324.42	120,325,996.41	61,757,328.01	66.08
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		4,557,245.14		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		107,903,808.23		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		7,864,943.04		0.00
01-03-04-134-12-00-00	TURISMO	183,053,082.96	115,817,344.60	67,235,738.36	63.27
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		8,444,550.63		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		82,246,951.98		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		25,125,841.99		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	63,817,610.23	41,445,348.62	22,372,261.61	64.94
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		290,038.18		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		40,963,310.44		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		192,000.00		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	82,593,736.48	12,916,089.16	86.48
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		80,292.40		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		49,917,680.42		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		32,595,763.66		0.00
01-03-04-134-16-00-00	PRENSA	10,619,512.27	6,604,373.95	4,015,138.32	62.19
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		500,373.84		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		2,678,538.60		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		3,425,461.51		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	2,190,135.85	2,612,864.15	45.60
01-03-04-134-20-00-00	SALUD PUBLICA	98,352,985.72	57,008,032.85	41,344,952.87	57.96
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		477,713.71		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		23,827,709.32		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		32,702,609.82		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	29,600,000.00	20,157,860.05	9,442,139.95	68.10
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		119,749.39		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		20,038,110.66		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	3,000,000.00	1,750,000.00	1,250,000.00	58.33
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	371,501,051.66	171,793,091.14	199,707,960.52	46.24
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	79,720,828.71	61,879,171.29	56.30
01-03-04-234-12-00-00	TURISMO	47,927,622.97	28,453,772.60	19,473,850.37	59.37
01-03-04-234-12-02-00	PERSONAL- TURISMO		28,453,772.60		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	28,756,573.73	17,072,263.56	11,684,310.17	59.37
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		17,072,263.56		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	8,734,420.49	1,684,250.00	7,050,170.49	19.28
01-03-04-234-16-00-00	PRENSA C/AF. FMP	47,927,622.97	28,453,772.60	19,473,850.37	59.37
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		22,245,060.55		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	16,408,203.67	21,113,487.38	43.73
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	17,032,727.19	9,240,000.00	7,792,727.19	54.25
01-03-04-434-05-00-00	DESARROLLO SOCIAL	17,032,727.19	9,240,000.00	7,792,727.19	54.25
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		9,240,000.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	11,736,954.18	8,139,383.24	3,597,570.94	69.35

		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	5,814,383.24	3,087,570.63	65.32
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	3,300,000.00	2,250,000.00	59.46
01-03-04-534-05-07-00	FORTALEC.POLITICAS GENERO	1,500,000.00	730,000.00	770,000.00	48.67
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	16,370,213.07	58,398,936.27	21.89
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	13,064,824.55	10,306,866.60	55.90
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	3,303,139,353.47	1,544,139,623.55	1,758,999,729.92	46.75
02-05-00-000-00-00-00	INVERSION REAL	3,303,139,353.47	1,544,139,623.55	1,758,999,729.92	46.75
02-05-07-000-00-00-00	BIENES DE CAPITAL	401,978,379.63	241,888,575.53	160,089,804.10	60.17
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	330,000,000.00	169,910,195.90	160,089,804.10	51.49
02-05-07-100-55-00-00	EQUIPAMIENTO	300,000,000.00	154,020,834.58	145,979,165.42	51.34
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	22,000,000.00	10,772,110.00	11,227,890.00	48.96
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	8,000,000.00	5,117,251.32	2,882,748.68	63.97

		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	1,302,251,048.02	1,598,909,925.82	44.89
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	2,303,887,924.76	928,159,606.44	1,375,728,318.32	40.29
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	3,000,000.00	46,355.41	2,953,644.59	1.55
02-05-08-100-01-01-00	PERSONAL		46,355.41		0.00
02-05-08-100-02-00-00	PAVIMENTACION	600,000,000.00	135,260,024.84	464,739,975.16	22.54
02-05-08-100-02-01-00	PERSONAL		90,111,338.15		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		45,001,970.69		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 CUNETAS Y ENRIPIADO	400,000,000.00	168,564,717.81	231,435,282.19	42.14
02-05-08-100-04-01-00	PERSONAL		102,240,864.60		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		66,275,453.21		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	11,940,092.88	48,059,907.12	19.90
02-05-08-100-05-02-00	BIENES DE CONSUMO		11,680,092.88		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	98,184,271.41	21,815,728.59	81.82
02-05-08-100-06-01-00	PERSONAL		95,733,575.65		0.00
02-05-08-100-06-02-00	BIENES DE CONSUMO		2,196,240.48		0.00
02-05-08-100-06-04-00	SERVICIOS		254,455.28		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	24,000,000.00	7,917,311.55	16,082,688.45	32.99
02-05-08-100-07-01-00	PERSONAL		72,194.85		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		6,619,616.70		0.00
02-05-08-100-07-04-00	SERVICIOS		1,225,500.00		0.00
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	418,887,924.76	138,837,872.38	280,050,052.38	33.14
02-05-08-100-09-01-00	PERSONAL		20,515,068.92		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		24,815,592.88		0.00
02-05-08-100-09-04-00	SERVICIOS		93,507,210.58		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	18,000,000.00	1,429,139.50	16,570,860.50	7.94
02-05-08-100-10-02-00	BIENES DE CONSUMO		1,429,139.50		0.00
02-05-08-100-11-00-00	DESAGSES PLUVIALES	200,000,000.00	96,965,463.41	103,034,536.59	48.48
02-05-08-100-11-01-00	PERSONAL		55,994,377.27		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		35,392,331.14		0.00
02-05-08-100-11-04-00	SERVICIOS		5,578,755.00		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAÑOS,ALCANT.BADEN	118,000,000.00	74,975,234.85	43,024,765.15	63.54
02-05-08-100-12-01-00	PERSONAL		65,502,461.78		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		9,472,773.07		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	116,000,000.00	67,543,961.67	48,456,038.33	58.23
02-05-08-100-14-01-00	PERSONAL		61,231,002.45		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		5,978,159.22		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	16,862,463.14	17,137,536.86	49.60
02-05-08-100-15-01-00	PERSONAL		12,438,988.22		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		2,266,027.47		0.00
02-05-08-100-15-04-00	SERVICIOS		2,157,447.45		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	57,000,000.00	39,448,341.27	17,551,658.73	69.21
02-05-08-100-16-01-00	PERSONAL		16,412,964.20		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		9,268,851.97		0.00
02-05-08-100-16-04-00	SERVICIOS		13,766,525.10		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	95,000,000.00	62,846,830.86	32,153,169.14	66.15
02-05-08-100-18-01-00	PERSONAL		54,272,040.27		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		5,694,790.59		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	4,990,994.75	3,009,005.25	62.39
02-05-08-100-19-02-00	BIENES DE CONSUMO		728,994.75		0.00
02-05-08-100-19-04-00	SERVICIOS		4,262,000.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	35,937,414.53	19,562,129.84	16,375,284.69	54.43
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	35,937,414.53	19,562,129.84	16,375,284.69	54.43
02-05-08-200-10-01-00	PERSONAL		15,239,103.83		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		1,573,026.01		0.00
02-05-08-200-10-04-00	SERVICIOS		2,750,000.00		0.00
02-05-08-400-00-00-00	TRABAJOS PUB. - CON REG.E.E.	20,573,166.17	15,157,986.28	5,415,179.89	73.68
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	20,573,166.17	15,157,986.28	5,415,179.89	73.68
02-05-08-400-15-02-00	BIENES DE CONSUMO		2,436,530.21		0.00
02-05-08-400-15-04-00	SERVICIOS		12,721,456.07		0.00
02-05-08-500-00-00-00	TRABAJOS PUB.-C/FDOS.GOB.PROV.	217,292,989.17	212,448,810.00	4,844,179.17	97.77
02-05-08-500-11-00-00	DESAGUES PLUV.BV.RIETER	217,292,989.17	212,448,810.00	4,844,179.17	97.77
02-05-08-500-11-02-00	BIENES DE CONSUMO		189,590,870.00		0.00
02-05-08-500-11-04-00	SERVICIOS		22,857,940.00		0.00
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	182,183,260.21	75,335,952.52	106,847,307.69	41.35
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	182,183,260.21	75,335,952.52	106,847,307.69	41.35
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	110,128,443.79	34,279,755.71	75,848,688.08	31.13
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	5,000,000.00	1,474,371.24	3,525,628.76	29.49
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	10,015,694.67	7,398,804.96	2,616,889.71	73.87
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		7,398,804.96		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,000,000.00	1,480,945.75	519,054.25	74.05

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		1,480,945.75		0.00
02-05-08-800-08-00-00	CONST.Y AMPL.DE VIVIENDAS SOCI	37,545,948.02	3,099,842.02	34,446,106.00	8.26
02-05-08-800-08-05-00	APTE.AS.P/DES.V.E.		3,099,842.02		0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	12,516,359.77	9,258,872.84	3,257,486.93	73.97
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		9,258,872.84		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	17,306,807.23	13,850,967.98	55.55
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	29,600,000.00	17,306,807.23	12,293,192.77	58.47
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	7,824,552,963.38	5,284,378,635.20	59.69