

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	9,805,792,245.11	7,129,050,711.82	2,676,741,533.29	72.70
01-01-00-000-00-00-00	OPERACION	8,108,349,431.18	5,973,641,630.52	2,134,707,800.66	73.67
01-01-01-000-00-00-00	PERSONAL	5,093,383,083.90	3,848,250,300.91	1,245,132,782.99	75.55
01-01-01-110-00-00-00	PERSONAL PERMANENTE	3,672,373,907.60	2,662,782,875.64	1,009,591,031.96	72.51
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	139,212,120.10	165,677,689.80	-26,465,569.70	119.01
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	23,783,110.10	14,188,198.00	9,594,912.10	59.66
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	297,393,927.83	243,714,020.04	53,679,907.79	81.95
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	657,436,792.89	509,136,732.04	148,300,060.85	77.44
01-01-01-116-00-00-00	O.S.E.R	184,904,098.00	162,530,433.48	22,373,664.52	87.90
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	118,279,127.38	90,220,351.91	28,058,775.47	76.28
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	3,014,966,347.28	2,125,391,329.61	889,575,017.67	70.49
01-01-02-120-00-00-00	BIENES DE CONSUMO	900,966,347.28	575,701,015.73	325,265,331.55	63.90
01-01-02-120-01-00-00	BIENES VARIOS- ADM		30,992,467.55		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		534,868,513.44		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		9,840,034.74		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	2,114,000,000.00	1,549,690,313.88	564,309,686.12	73.31
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		306,652,778.57		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		638,784,414.52		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		113,963,913.98		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		7,056,735.39		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		163,401,107.23		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		287,475,652.69		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		32,355,711.50		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	1,697,442,813.93	1,155,409,081.30	542,033,732.63	68.07
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	1,697,442,813.93	1,155,409,081.30	542,033,732.63	68.07
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	1,215,189,343.04	929,066,348.71	286,122,994.33	76.45
01-03-04-134-01-00-00	DEPORTES	111,417,922.21	87,130,066.70	24,287,855.51	78.20
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		3,034,963.75		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		35,006,926.86		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		13,960,385.51		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		11,015,790.53		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		18,473,100.00		0.00
01-03-04-134-01-06-00	MARATON ANUAL - DEPORTES		711,600.00		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		4,074,000.00		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	113,520,914.75	18,135,351.47	86.23
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		2,428,102.40		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		47,426,452.89		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		20,996,249.44		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		33,242,110.02		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	14,677,481.19	7,322,518.81	66.72
01-03-04-134-03-01-00	INSTITUCIONES		10,210,537.06		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		4,048,434.13		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	3,262,172.43	6,737,827.57	32.62
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		443,495.18		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	183,440,484.84	33,923,328.53	84.39
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		4,262,165.39		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		76,759,074.86		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		86,580,853.21		0.00
01-03-04-134-05-04-00	SALUD		2,222,337.49		0.00
01-03-04-134-05-05-00	ALIMENTOS		1,350,083.93		0.00
01-03-04-134-05-07-00	PASAJES		4,606,000.00		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		1,519,492.23		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		1,177,700.00		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		1,512,664.24		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		426,658.55		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		3,023,454.94		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O. 638	23,600,000.00	13,433,091.85	10,166,908.15	56.92
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	11,805,000.00	6,716,545.93	5,088,454.07	56.90
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	1,300,000.00	1,013,358.85	286,641.15	77.95
01-03-04-134-11-00-00	MUSEO	182,083,324.42	136,608,828.44	45,474,495.98	75.03
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		6,394,621.37		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		121,140,594.14		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		9,073,612.93		0.00
01-03-04-134-12-00-00	TURISMO	183,053,082.96	129,245,297.28	53,807,785.68	70.61
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		9,533,034.54		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		92,209,295.08		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		27,502,967.66		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	63,817,610.23	47,099,842.84	16,717,767.39	73.80
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		484,301.14		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		46,423,541.70		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 NIYEZ	95,509,825.64	92,718,050.16	2,791,775.48	97.08
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		90,089.62		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		56,447,571.04		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		36,180,389.50		0.00
01-03-04-134-16-00-00	PRENSA	10,619,512.27	7,783,762.68	2,835,749.59	73.30
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		611,936.69		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		2,976,293.48		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		4,195,532.51		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	2,537,274.77	2,265,725.23	52.83
01-03-04-134-20-00-00	SALUD PUBLICA	98,352,985.72	64,726,454.18	33,626,531.54	65.81
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		538,726.66		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		26,891,358.26		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		37,296,369.26		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	29,600,000.00	23,172,721.82	6,427,278.18	78.29
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		130,012.35		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		23,042,709.47		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	3,000,000.00	1,920,000.00	1,080,000.00	64.00
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	371,501,051.66	183,141,305.91	188,359,745.75	49.30
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	80,621,766.14	60,978,233.86	56.94
01-03-04-234-12-00-00	TURISMO	47,927,622.97	31,199,822.45	16,727,800.52	65.10
01-03-04-234-12-02-00	PERSONAL- TURISMO		31,199,822.45		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	28,756,573.73	18,719,893.47	10,036,680.26	65.10
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		18,719,893.47		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	8,734,420.49	1,940,250.00	6,794,170.49	22.21
01-03-04-234-16-00-00	PRENSA C/AF. FMP	47,927,622.97	31,199,822.45	16,727,800.52	65.10
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		24,991,110.40		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	19,459,751.40	18,061,939.65	51.86
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	9,359,383.24	2,377,570.94	79.74

		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	7,034,383.24	1,867,570.63	79.02
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	3,750,000.00	1,800,000.00	67.57
01-03-04-534-05-07-00	FORTALEC.POLITICAS GENERO	1,500,000.00	1,500,000.00		100.00
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	17,976,456.44	56,792,692.90	24.04
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	14,671,067.92	8,700,623.23	62.77
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	3,303,139,353.47	1,756,139,339.34	1,547,000,014.13	53.17
02-05-00-000-00-00-00	INVERSION REAL	3,303,139,353.47	1,756,139,339.34	1,547,000,014.13	53.17
02-05-07-000-00-00-00	BIENES DE CAPITAL	401,978,379.63	263,415,065.54	138,563,314.09	65.53
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	330,000,000.00	191,436,685.91	138,563,314.09	58.01
02-05-07-100-55-00-00	EQUIPAMIENTO	300,000,000.00	172,120,834.58	127,879,165.42	57.37
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	22,000,000.00	11,819,460.00	10,180,540.00	53.72
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	8,000,000.00	7,496,391.33	503,608.67	93.70

		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	1,492,724,273.80	1,408,436,700.04	51.45
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	2,303,887,924.76	1,088,422,999.20	1,215,464,925.56	47.24
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	3,000,000.00	406,355.41	2,593,644.59	13.55
02-05-08-100-01-01-00	PERSONAL		46,355.41		0.00
02-05-08-100-01-04-00	SERVICIOS		360,000.00		0.00
02-05-08-100-02-00-00	PAVIMENTACION	600,000,000.00	133,923,199.58	466,076,800.42	22.32
02-05-08-100-02-01-00	PERSONAL		90,417,834.01		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		43,358,649.57		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	208,087,747.35	191,912,252.65	52.02
02-05-08-100-04-01-00	PERSONAL		116,761,057.36		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		91,233,277.99		0.00
02-05-08-100-04-04-00	SERVICIOS		93,412.00		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	60,000,000.00	22,017,932.13	37,982,067.87	36.70
02-05-08-100-05-01-00	PERSONAL		10,824,160.98		0.00
02-05-08-100-05-02-00	BIENES DE CONSUMO		10,933,771.15		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

		PRESUPUESTO	GASTADO	SALDO	%
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
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	24,000,000.00	8,301,868.37	15,698,131.63	34.59
02-05-08-100-07-01-00	PERSONAL		72,194.85		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		7,004,173.52		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	160,888,938.91	257,998,985.85	38.41
02-05-08-100-09-01-00	PERSONAL		25,665,832.56		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		27,763,292.88		0.00
02-05-08-100-09-04-00	SERVICIOS		107,459,813.47		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	18,000,000.00	10,496,477.97	7,503,522.03	58.31
02-05-08-100-10-02-00	BIENES DE CONSUMO		9,433,902.97		0.00
02-05-08-100-10-04-00	SERVICIOS		1,062,575.00		0.00
02-05-08-100-11-00-00	DESAGSES PLUVIALES	200,000,000.00	127,789,336.27	72,210,663.73	63.89
02-05-08-100-11-01-00	PERSONAL		64,350,752.09		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		45,192,239.18		0.00
02-05-08-100-11-04-00	SERVICIOS		18,246,345.00		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAÑOS,ALCANT.BADEN	118,000,000.00	85,367,490.97	32,632,509.03	72.35
02-05-08-100-12-01-00	PERSONAL		74,275,744.90		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		11,091,746.07		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	116,000,000.00	90,582,495.41	25,417,504.59	78.09
02-05-08-100-14-01-00	PERSONAL		71,864,706.41		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		18,382,989.00		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	19,798,087.83	14,201,912.17	58.23
02-05-08-100-15-01-00	PERSONAL		14,040,578.20		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		2,398,607.91		0.00
02-05-08-100-15-04-00	SERVICIOS		3,358,901.72		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	57,000,000.00	45,893,470.66	11,106,529.34	80.51

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-16-01-00	PERSONAL		18,480,538.47		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		11,603,642.99		0.00
02-05-08-100-16-04-00	SERVICIOS		15,809,289.20		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	95,000,000.00	68,539,076.47	26,460,923.53	72.15
02-05-08-100-18-01-00	PERSONAL		59,732,373.38		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		5,926,703.09		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	5,799,719.75	2,200,280.25	72.50
02-05-08-100-19-02-00	BIENES DE CONSUMO		937,719.75		0.00
02-05-08-100-19-04-00	SERVICIOS		4,862,000.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	35,937,414.53	23,399,866.83	12,537,547.70	65.11
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	35,937,414.53	23,399,866.83	12,537,547.70	65.11
02-05-08-200-10-01-00	PERSONAL		17,251,604.35		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		3,398,262.48		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	16,396,324.39	4,176,841.78	79.70
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	20,573,166.17	16,396,324.39	4,176,841.78	79.70
02-05-08-400-15-02-00	BIENES DE CONSUMO		2,436,530.21		0.00
02-05-08-400-15-04-00	SERVICIOS		13,959,794.18		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	90,959,988.90	91,223,271.31	49.93
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	182,183,260.21	90,959,988.90	91,223,271.31	49.93
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	110,128,443.79	41,800,888.48	68,327,555.31	37.96
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	5,000,000.00	1,779,507.15	3,220,492.85	35.59
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	10,015,694.67	8,543,018.69	1,472,675.98	85.30

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		8,543,018.69		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,000,000.00	1,709,971.72	290,028.28	85.50
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		1,709,971.72		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	10,690,743.19	1,825,616.58	85.41
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		10,690,743.19		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	43,050,441.33	15,977,805.71	27,072,635.62	37.11
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		15,977,805.71		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	31,157,775.21	19,295,396.00	11,862,379.21	61.93
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	29,600,000.00	19,295,396.00	10,304,604.00	65.19
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SC	1,557,775.21		1,557,775.21	0.00
	TOTALES	13,108,931,598.58	8,885,190,051.16	4,223,741,547.42	67.78