

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	10,204,714,581.13	7,922,188,542.43	2,282,526,038.70	77.63
01-01-00-000-00-00-00	OPERACION	8,419,349,431.18	6,614,504,524.01	1,804,844,907.17	78.56
01-01-01-000-00-00-00	PERSONAL	5,404,383,083.90	4,310,369,665.77	1,094,013,418.13	79.76
01-01-01-110-00-00-00	PERSONAL PERMANENTE	3,712,373,907.60	2,976,943,249.59	735,430,658.01	80.19
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	229,212,120.10	188,848,859.79	40,363,260.31	82.39
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	23,783,110.10	15,404,676.00	8,378,434.10	64.77
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	337,393,927.83	274,707,626.29	62,686,301.54	81.42
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	717,436,792.89	571,669,611.95	145,767,180.94	79.68
01-01-01-116-00-00-00	O.S.E.R	259,904,098.00	182,077,632.48	77,826,465.52	70.06
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	124,279,127.38	100,718,009.67	23,561,117.71	81.04
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	3,014,966,347.28	2,304,134,858.24	710,831,489.04	76.42
01-01-02-120-00-00-00	BIENES DE CONSUMO	900,966,347.28	576,482,345.95	324,484,001.33	63.98
01-01-02-120-01-00-00	BIENES VARIOS- ADM		34,308,518.65		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		530,961,202.87		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		11,212,624.43		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	2,114,000,000.00	1,727,652,512.29	386,347,487.71	81.72
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		338,633,100.10		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		717,703,486.48		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		126,486,127.03		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		7,734,950.69		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		177,806,028.20		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		324,649,780.76		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		34,639,039.03		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	1,785,365,149.95	1,307,684,018.42	477,681,131.53	73.24
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	1,785,365,149.95	1,307,684,018.42	477,681,131.53	73.24
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	1,299,482,811.76	1,042,282,912.38	257,199,899.38	80.21
01-03-04-134-01-00-00	DEPORTES	112,417,922.21	95,315,854.89	17,102,067.32	84.79
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		3,055,263.75		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		38,873,853.00		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		14,338,947.11		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		11,061,170.98		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		22,081,020.00		0.00
01-03-04-134-01-06-00	MARATON ANUAL - DEPORTES		978,300.00		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	161,949,734.94	125,703,189.22	36,246,545.72	77.62
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		2,499,239.57		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		52,968,581.15		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		22,838,282.02		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		37,969,086.48		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	16,490,507.22	5,509,492.78	74.96
01-03-04-134-03-01-00	INSTITUCIONES		10,221,003.09		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		4,550,994.13		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		1,718,510.00		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	10,000,000.00	3,710,496.76	6,289,503.24	37.10
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		507,419.51		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		3,203,077.25		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	237,363,813.37	206,153,833.42	31,209,979.95	86.85
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		5,167,991.53		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		85,789,620.64		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		96,462,748.99		0.00
01-03-04-134-05-04-00	SALUD		2,430,337.49		0.00
01-03-04-134-05-05-00	ALIMENTOS		1,690,998.99		0.00
01-03-04-134-05-07-00	PASAJES		5,180,000.00		0.00
01-03-04-134-05-13-00	BECAS ESTUD.-PERSONALES		660,184.31		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		1,689,492.23		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-15-00	TALLERES-DES. SOCIAL		1,406,350.00		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		1,954,041.16		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		493,511.15		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		3,228,556.93		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O. 638	23,600,000.00	17,379,595.39	6,220,404.61	73.64
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	11,805,000.00	8,689,797.70	3,115,202.30	73.61
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	1,300,000.00	1,140,297.15	159,702.85	87.72
01-03-04-134-11-00-00	MUSEO	202,083,324.42	151,909,254.66	50,174,069.76	75.17
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		6,605,113.63		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		135,372,022.66		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		9,932,118.37		0.00
01-03-04-134-12-00-00	TURISMO	183,053,082.96	145,177,151.48	37,875,931.48	79.31
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		10,100,238.52		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		104,423,839.67		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		30,653,073.29		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	63,817,610.23	52,786,075.92	11,031,534.31	82.71
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		494,767.18		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		52,099,308.74		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	108,509,825.64	103,163,615.77	5,346,209.87	95.07
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		139,581.89		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		63,182,360.38		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		39,841,673.50		0.00
01-03-04-134-16-00-00	PRENSA	10,619,512.27	10,387,958.73	231,553.54	97.82
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		710,788.96		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		4,507,472.26		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		5,169,697.51		0.00

		PRESUPUESTO	GASTADO	SALDO	%
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	4,803,000.00	2,983,835.78	1,819,164.22	62.12
01-03-04-134-20-00-00	SALUD PUBLICA	98,352,985.72	72,936,574.24	25,416,411.48	74.16
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		907,192.70		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		30,076,085.02		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		41,953,296.52		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	29,600,000.00	26,244,874.05	3,355,125.95	88.67
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		140,478.38		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		26,104,395.67		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	3,000,000.00	2,050,000.00	950,000.00	68.33
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	371,501,051.66	214,097,537.43	157,403,514.23	57.63
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	104,300,787.38	37,299,212.62	73.66
01-03-04-234-12-00-00	TURISMO	47,927,622.97	33,104,339.67	14,823,283.30	69.07
01-03-04-234-12-02-00	PERSONAL- TURISMO		33,104,339.67		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	28,756,573.73	19,862,603.80	8,893,969.93	69.07
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		19,862,603.80		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	8,734,420.49	2,472,860.62	6,261,559.87	28.31
01-03-04-234-16-00-00	PRENSA C/AF. FMP	47,927,622.97	33,104,339.67	14,823,283.30	69.07
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		26,895,627.62		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	21,252,606.29	16,269,084.76	56.64
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	17,032,727.19	13,364,815.69	3,667,911.50	78.47
01-03-04-434-05-00-00	DESARROLLO SOCIAL	17,032,727.19	13,364,815.69	3,667,911.50	78.47
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		13,364,815.69		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	14,496,954.18	10,293,381.75	4,203,572.43	71.00
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	11,661,953.87	7,968,381.75	3,693,572.12	68.33
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	4,200,000.00	1,350,000.00	75.68
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	3,344,383.24	1,068,381.75	2,276,001.49	31.95
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.	75,638,016.64	21,019,784.17	54,618,232.47	27.79
01-03-04-834-05-00-00	DESARROLLO SOCIAL	51,976,732.02	3,305,388.52	48,671,343.50	6.36
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	23,661,284.62	17,714,395.65	5,946,888.97	74.87
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	3,547,976,995.62	2,018,214,485.00	1,529,762,510.62	56.88
02-05-00-000-00-00-00	INVERSION REAL	3,547,976,995.62	2,018,214,485.00	1,529,762,510.62	56.88
02-05-07-000-00-00-00	BIENES DE CAPITAL	401,978,379.63	264,198,191.54	137,780,188.09	65.72
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	330,000,000.00	192,219,811.91	137,780,188.09	58.25
02-05-07-100-55-00-00	EQUIPAMIENTO	300,000,000.00	172,152,184.58	127,847,815.42	57.38
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	22,000,000.00	12,042,080.00	9,957,920.00	54.74

		PRESUPUESTO	GASTADO	SALDO	%
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	8,000,000.00	8,025,547.33	-25,547.33	100.32
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	3,145,998,615.99	1,754,016,293.46	1,391,982,322.53	55.75
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTACION	2,329,887,924.76	1,201,728,143.64	1,128,159,781.12	51.58
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	155,059,737.30	444,940,262.70	25.84
02-05-08-100-02-01-00	PERSONAL		90,417,834.01		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		64,495,187.29		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	237,728,023.02	162,271,976.98	59.43
02-05-08-100-04-01-00	PERSONAL		131,509,093.07		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		106,125,517.95		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	33,759,837.47	26,240,162.53	56.27
02-05-08-100-05-01-00	PERSONAL		22,566,066.32		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	146,000,000.00	110,024,231.34	35,975,768.66	75.36

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-06-01-00	PERSONAL		107,573,535.58		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
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	24,000,000.00	8,798,539.90	15,201,460.10	36.66
02-05-08-100-07-01-00	PERSONAL		72,194.85		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		7,500,845.05		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	187,971,431.66	230,916,493.10	44.87
02-05-08-100-09-01-00	PERSONAL		31,018,601.46		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		35,175,297.97		0.00
02-05-08-100-09-04-00	SERVICIOS		121,777,532.23		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	18,000,000.00	11,076,665.58	6,923,334.42	61.54
02-05-08-100-10-02-00	BIENES DE CONSUMO		10,014,090.58		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	114,097,975.68	85,902,024.32	57.05
02-05-08-100-11-01-00	PERSONAL		73,846,520.36		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		40,251,455.32		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAÑOS,ALCANT.BADEN	118,000,000.00	94,636,724.33	23,363,275.67	80.20
02-05-08-100-12-01-00	PERSONAL		83,345,478.26		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		11,291,246.07		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	116,000,000.00	91,150,703.26	24,849,296.74	78.58
02-05-08-100-14-01-00	PERSONAL		72,117,133.69		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		18,698,769.57		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	20,252,284.83	13,747,715.17	59.57
02-05-08-100-15-01-00	PERSONAL		15,703,922.53		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		3,689,984.97		0.00
02-05-08-100-15-04-00	SERVICIOS		858,377.33		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	57,000,000.00	53,750,205.26	3,249,794.74	94.30

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-16-01-00	PERSONAL		20,365,744.54		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		14,816,728.50		0.00
02-05-08-100-16-04-00	SERVICIOS		18,567,732.22		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	95,000,000.00	74,269,178.14	20,730,821.86	78.18
02-05-08-100-18-01-00	PERSONAL		65,062,361.04		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		6,326,817.10		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	6,399,719.75	1,600,280.25	80.00
02-05-08-100-19-02-00	BIENES DE CONSUMO		937,719.75		0.00
02-05-08-100-19-04-00	SERVICIOS		5,462,000.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	35,937,414.53	26,606,454.35	9,330,960.18	74.04
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	35,937,414.53	26,606,454.35	9,330,960.18	74.04
02-05-08-200-10-01-00	PERSONAL		20,057,537.06		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		3,798,917.29		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	18,930,841.05	1,642,325.12	92.02
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	20,573,166.17	18,930,841.05	1,642,325.12	92.02
02-05-08-400-15-02-00	BIENES DE CONSUMO		2,436,530.21		0.00
02-05-08-400-15-04-00	SERVICIOS		16,494,310.84		0.00
02-05-08-500-00-00-00	TRABAJOS PUB. -C/FDOS.GOB.PROV.	434,585,978.34	323,609,735.20	110,976,243.14	74.46
02-05-08-500-11-00-00	DESAGUES PLUV.BV.RIETER	434,585,978.34	323,609,735.20	110,976,243.14	74.46
02-05-08-500-11-02-00	BIENES DE CONSUMO		268,694,382.70		0.00
02-05-08-500-11-04-00	SERVICIOS		54,915,352.50		0.00
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	182,183,260.21	113,844,011.44	68,339,248.77	62.49
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	182,183,260.21	113,844,011.44	68,339,248.77	62.49
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	111,673,096.77	47,963,249.50	63,709,847.27	42.95
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	5,096,386.35	2,181,007.15	2,915,379.20	42.80
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	10,208,621.83	8,872,386.59	1,336,235.24	86.91

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		8,872,386.59		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,038,616.32	1,862,308.93	176,307.39	91.35
02-05-08-800-07-01-00	ED.MUNICIPALES C/F.COMP.O.PUBL		1,862,308.93		0.00
02-05-08-800-08-00-00	CONST.Y AMPL.DE VIVIENDAS SOCI	38,038,537.86	7,280,536.76	30,758,001.10	19.14
02-05-08-800-08-01-00	CONST.Y AMPL.DE VIVIENDAS SOCI		4,180,694.74		0.00
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.	12,757,789.03	11,643,155.44	1,114,633.59	91.26
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		11,643,155.44		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	43,533,145.38	16,123,854.63	27,409,290.75	37.04
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		16,123,854.63		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	31,157,775.21	21,333,858.28	9,823,916.93	68.47
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	29,600,000.00	21,333,858.28	8,266,141.72	72.07
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,557,775.21		1,557,775.21	0.00
	<b>TOTALES</b>	<b>13,752,691,576.75</b>	<b>9,940,403,027.43</b>	<b>3,812,288,549.32</b>	<b>72.28</b>