

DESDE 01/01/2025 HASTA 30/11/2025

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	10,204,714,581.13	8,811,524,448.64	1,393,190,132.49	86.35
01-01-00-000-00-00-00	OPERACION	8,419,349,431.18	7,378,318,278.05	1,041,031,153.13	87.64
01-01-01-000-00-00-00	PERSONAL	5,404,383,083.90	4,786,744,985.05	617,638,098.85	88.57
01-01-01-110-00-00-00	PERSONAL PERMANENTE	3,712,373,907.60	3,295,704,828.43	416,669,079.17	88.78
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	229,212,120.10	213,771,906.88	15,440,213.22	93.26
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	23,783,110.10	16,672,444.00	7,110,666.10	70.10
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	337,393,927.83	310,770,595.02	26,623,332.81	92.11
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	717,436,792.89	635,967,930.02	81,468,862.87	88.64
01-01-01-116-00-00-00	O.S.E.R	259,904,098.00	202,281,629.38	57,622,468.62	77.83
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	124,279,127.38	111,575,651.32	12,703,476.06	89.78
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	3,014,966,347.28	2,591,573,293.00	423,393,054.28	85.96
01-01-02-120-00-00-00	BIENES DE CONSUMO	900,966,347.28	648,279,666.56	252,686,680.72	71.95
01-01-02-120-01-00-00	BIENES VARIOS- ADM		38,692,729.76		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		597,511,386.61		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		12,075,550.19		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	2,114,000,000.00	1,943,293,626.44	170,706,373.56	91.92
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		379,442,423.69		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		816,619,982.96		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		139,721,438.60		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		8,457,763.34		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		199,481,423.84		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		359,815,330.52		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		39,755,263.49		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	1,785,365,149.95	1,433,206,170.59	352,158,979.36	80.28
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	1,785,365,149.95	1,433,206,170.59	352,158,979.36	80.28
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	1,299,482,811.76	1,153,354,124.20	146,128,687.56	88.75
01-03-04-134-01-00-00	DEPORTES	112,417,922.21	109,207,226.55	3,210,695.66	97.14
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		3,824,144.03		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		42,866,782.33		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		16,863,803.17		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		11,223,326.97		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		25,688,940.00		0.00
01-03-04-134-01-06-00	MARATON ANUAL - DEPORTES		3,389,930.00		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		4,174,000.00		0.00
01-03-04-134-01-08-00	PREMIOS SEMBRADOR - DEPORT		1,176,300.05		0.00
01-03-04-134-02-00-00	CULTURA	161,949,734.94	139,970,560.64	21,979,174.30	86.43
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		3,214,150.37		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		58,418,670.37		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		26,519,963.90		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		42,389,776.00		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	17,559,111.91	4,440,888.09	79.81
01-03-04-134-03-01-00	INSTITUCIONES		10,231,728.77		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		5,608,873.14		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	3,975,481.70	6,024,518.30	39.75
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		563,612.09		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		3,411,869.61		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	237,363,813.37	226,382,199.20	10,981,614.17	95.37
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		5,886,631.32		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		94,828,145.08		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		104,780,875.97		0.00
01-03-04-134-05-04-00	SALUD		2,478,337.49		0.00
01-03-04-134-05-05-00	ALIMENTOS		1,715,938.99		0.00
01-03-04-134-05-07-00	PASAJES		5,754,000.00		0.00
01-03-04-134-05-13-00	BECAS ESTUD.-PERSONALES		484,724.81		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		1,859,492.23		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-15-00	TALLERES-DES. SOCIAL		1,635,000.00		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		3,011,885.23		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		3,453,656.93		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O. 638	23,600,000.00	17,620,619.67	5,979,380.33	74.66
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	11,805,000.00	8,810,309.84	2,994,690.16	74.63
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	1,300,000.00	1,267,235.45	32,764.55	97.48
01-03-04-134-11-00-00	MUSEO	202,083,324.42	168,516,980.69	33,566,343.73	83.39
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		8,047,602.99		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		149,738,058.24		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		10,731,319.46		0.00
01-03-04-134-12-00-00	TURISMO	183,053,082.96	159,518,518.71	23,534,564.25	87.14
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		11,496,138.78		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		114,777,382.14		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		33,244,997.79		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	63,817,610.23	58,477,831.45	5,339,778.78	91.63
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		505,492.85		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		57,780,338.60		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	113,792,026.91	-5,282,201.27	104.87
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		149,823.09		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		69,974,795.09		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		43,667,408.73		0.00
01-03-04-134-16-00-00	PRENSA	10,619,512.27	12,174,830.41	-1,555,318.14	114.65
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		762,480.17		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		5,044,764.53		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		6,367,585.71		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-18-00-00	FESTIVALES LOCALES	13,000,000.00	107,400.00	12,892,600.00	0.83
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	4,803,000.00	3,292,571.80	1,510,428.20	68.55
01-03-04-134-20-00-00	SALUD PUBLICA	98,352,985.72	80,791,465.90	17,561,519.82	82.14
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		939,669.37		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		33,263,624.54		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		46,588,171.99		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	29,600,000.00	29,439,753.37	160,246.63	99.46
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		151,204.06		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		29,288,549.31		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	3,000,000.00	2,390,000.00	610,000.00	79.67
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	371,501,051.66	226,619,340.30	144,881,711.36	61.00
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	105,781,604.53	35,818,395.47	74.70
01-03-04-234-12-00-00	TURISMO	47,927,622.97	35,781,602.34	12,146,020.63	74.66
01-03-04-234-12-02-00	PERSONAL- TURISMO		35,781,602.34		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	28,756,573.73	21,468,961.40	7,287,612.33	74.66
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		21,468,961.40		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	8,734,420.49	2,744,860.62	5,989,559.87	31.43
01-03-04-234-16-00-00	PRENSA C/AF. FMP	47,927,622.97	35,781,602.34	12,146,020.63	74.66
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		29,572,890.29		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	25,060,709.07	12,460,981.98	66.79
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	17,032,727.19	13,540,275.19	3,492,452.00	79.50
01-03-04-434-05-00-00	DESARROLLO SOCIAL	17,032,727.19	13,540,275.19	3,492,452.00	79.50
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		13,540,275.19		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	14,496,954.18	11,119,381.75	3,377,572.43	76.70
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	8,794,381.75	2,867,572.12	75.41
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	4,650,000.00	900,000.00	83.78
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	1,444,381.75	1,900,001.49	43.19
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	21,947,462.15	53,690,554.49	29.02
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	18,642,073.63	5,019,210.99	78.79
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	3,547,976,995.62	2,358,303,387.05	1,189,673,608.57	66.47
02-05-00-000-00-00-00	INVERSION REAL	3,547,976,995.62	2,358,303,387.05	1,189,673,608.57	66.47
02-05-07-000-00-00-00	BIENES DE CAPITAL	401,978,379.63	268,667,015.70	133,311,363.93	66.84
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	330,000,000.00	196,688,636.07	133,311,363.93	59.60
02-05-07-100-55-00-00	EQUIPAMIENTO	300,000,000.00	175,137,743.73	124,862,256.27	58.38
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	22,000,000.00	13,360,445.00	8,639,555.00	60.73

		PRESUPUESTO	GASTADO	SALDO	%
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	8,000,000.00	8,190,447.34	-190,447.34	102.38
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	2,089,636,371.35	1,056,362,244.64	66.42
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	2,329,887,924.76	1,492,770,283.10	837,117,641.66	64.07
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	292,021,374.06	307,978,625.94	48.67
02-05-08-100-02-01-00	PERSONAL		90,417,834.01		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		62,372,005.05		0.00
02-05-08-100-02-04-00	SERVICIOS		139,231,535.00		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	278,819,613.70	121,180,386.30	69.70
02-05-08-100-04-01-00	PERSONAL		146,347,505.75		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		132,378,695.95		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	54,578,744.86	5,421,255.14	90.96
02-05-08-100-05-01-00	PERSONAL		35,686,256.02		0.00
02-05-08-100-05-02-00	BIENES DE CONSUMO		18,632,488.84		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	123,884,732.81	22,115,267.19	84.85

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-06-01-00	PERSONAL		121,434,037.05		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	8,858,767.82	15,141,232.18	36.91
02-05-08-100-07-01-00	PERSONAL		72,194.85		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		7,422,072.97		0.00
02-05-08-100-07-04-00	SERVICIOS		1,364,500.00		0.00
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	418,887,924.76	214,895,717.80	203,992,206.96	51.30
02-05-08-100-09-01-00	PERSONAL		36,385,147.38		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		37,335,748.55		0.00
02-05-08-100-09-04-00	SERVICIOS		141,174,821.87		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	18,000,000.00	11,103,213.23	6,896,786.77	61.68
02-05-08-100-10-02-00	BIENES DE CONSUMO		9,840,638.23		0.00
02-05-08-100-10-04-00	SERVICIOS		1,262,575.00		0.00
02-05-08-100-11-00-00	DESAGSES PLUVIALES	200,000,000.00	133,832,488.49	66,167,511.51	66.92
02-05-08-100-11-01-00	PERSONAL		84,398,360.17		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		49,434,128.32		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAÑOS,ALCANT.BADEN	118,000,000.00	103,721,234.18	14,278,765.82	87.90
02-05-08-100-12-01-00	PERSONAL		92,429,988.11		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	100,376,880.13	15,623,119.87	86.53
02-05-08-100-14-01-00	PERSONAL		72,117,133.69		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		27,924,946.44		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	22,996,276.22	11,003,723.78	67.64
02-05-08-100-15-01-00	PERSONAL		17,370,327.70		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		4,732,829.98		0.00
02-05-08-100-15-04-00	SERVICIOS		893,118.54		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	57,000,000.00	57,091,414.99	-91,414.99	100.16

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-16-01-00	PERSONAL		20,410,445.20		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		15,034,083.14		0.00
02-05-08-100-16-04-00	SERVICIOS		21,646,886.65		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	95,000,000.00	80,732,856.44	14,267,143.56	84.98
02-05-08-100-18-01-00	PERSONAL		70,482,228.45		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		6,840,627.99		0.00
02-05-08-100-18-04-00	SERVICIOS		3,410,000.00		0.00
02-05-08-100-19-00-00	CANILES	8,000,000.00	7,104,082.25	895,917.75	88.80
02-05-08-100-19-02-00	BIENES DE CONSUMO		1,042,082.25		0.00
02-05-08-100-19-04-00	SERVICIOS		6,062,000.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	35,937,414.53	30,392,600.97	5,544,813.56	84.57
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	35,937,414.53	30,392,600.97	5,544,813.56	84.57
02-05-08-200-10-01-00	PERSONAL		22,696,785.77		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		4,945,815.20		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	22,046,159.72	-1,472,993.55	107.16
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	20,573,166.17	22,046,159.72	-1,472,993.55	107.16
02-05-08-400-15-02-00	BIENES DE CONSUMO		3,350,442.56		0.00
02-05-08-400-15-04-00	SERVICIOS		18,695,717.16		0.00
02-05-08-500-00-00-00	TRABAJOS PUB. -C/FDOS.GOB.PROV.	434,585,978.34	335,498,665.96	99,087,312.38	77.20
02-05-08-500-11-00-00	DESAGUES PLUV.BV.RIETER	434,585,978.34	335,498,665.96	99,087,312.38	77.20
02-05-08-500-11-02-00	BIENES DE CONSUMO		269,918,733.46		0.00
02-05-08-500-11-04-00	SERVICIOS		65,579,932.50		0.00
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	182,183,260.21	132,216,367.17	49,966,893.04	72.57
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	182,183,260.21	132,216,367.17	49,966,893.04	72.57
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	111,673,096.77	53,036,053.91	58,637,042.86	47.49
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	5,096,386.35	2,678,134.20	2,418,252.15	52.55
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	10,208,621.83	10,468,972.90	-260,351.07	102.55

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		10,468,972.90		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,038,616.32	2,095,470.96	-56,854.64	102.79
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		2,095,470.96		0.00
02-05-08-800-08-00-00	CONST.Y AMPL.DE VIVIENDAS SOCI	38,038,537.86	8,568,736.76	29,469,801.10	22.53
02-05-08-800-08-01-00	CONST.Y AMPL.DE VIVIENDAS SOCI		5,468,894.74		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	13,100,884.46	-343,095.43	102.69
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		13,100,884.46		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	23,676,240.52	7,481,534.69	75.99
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	29,600,000.00	23,676,240.52	5,923,759.48	79.99
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,557,775.21		1,557,775.21	0.00
	TOTALES	13,752,691,576.75	11,169,827,835.69	2,582,863,741.06	81.22