

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	10,204,714,581.13	9,818,043,373.65	386,671,207.48	96.21
01-01-00-000-00-00-00	OPERACION	8,419,349,431.18	8,233,912,154.89	185,437,276.29	97.80
01-01-01-000-00-00-00	PERSONAL	5,404,383,083.90	5,376,610,683.54	27,772,400.36	99.49
01-01-01-110-00-00-00	PERSONAL PERMANENTE	3,712,373,907.60	3,700,139,026.33	12,234,881.27	99.67
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	229,212,120.10	251,223,648.96	-22,011,528.86	109.60
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	23,783,110.10	17,805,084.00	5,978,026.10	74.86
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	337,393,927.83	340,180,123.39	-2,786,195.56	100.83
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	717,436,792.89	716,035,666.37	1,401,126.52	99.80
01-01-01-116-00-00-00	O.S.E.R	259,904,098.00	228,488,474.66	31,415,623.34	87.91
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	124,279,127.38	122,738,659.83	1,540,467.55	98.76
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	3,014,966,347.28	2,857,301,471.35	157,664,875.93	94.77
01-01-02-120-00-00-00	BIENES DE CONSUMO	900,966,347.28	718,407,270.06	182,559,077.22	79.74
01-01-02-120-01-00-00	BIENES VARIOS- ADM		42,258,071.36		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		660,454,501.18		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		15,694,697.52		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	2,114,000,000.00	2,138,894,201.29	-24,894,201.29	101.18
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		413,910,230.66		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		894,102,077.89		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		173,319,342.98		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		9,061,388.04		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		214,668,977.46		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		392,180,176.09		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		41,652,008.17		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	1,785,365,149.95	1,584,131,218.76	201,233,931.19	88.73
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	1,785,365,149.95	1,584,131,218.76	201,233,931.19	88.73
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	1,299,482,811.76	1,265,900,436.22	33,582,375.54	97.42
01-03-04-134-01-00-00	DEPORTES	112,417,922.21	120,229,353.00	-7,811,430.79	106.95
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		3,845,644.03		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		49,084,927.73		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		17,576,598.23		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		11,281,661.41		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		29,296,860.00		0.00
01-03-04-134-01-06-00	MARATON ANUAL - DEPORTES		3,793,361.55		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	156,569,014.13	5,380,720.81	96.68
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		3,481,449.49		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		66,659,533.24		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		28,440,065.88		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		47,059,965.52		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		2,600,000.00		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	20,140,051.82	1,859,948.18	91.55
01-03-04-134-03-01-00	INSTITUCIONES		10,242,667.85		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		6,178,873.97		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		3,718,510.00		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	10,000,000.00	4,161,255.12	5,838,744.88	41.61
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		663,285.51		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		3,497,969.61		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	237,363,813.37	238,815,669.10	-1,451,855.73	100.61
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		6,669,771.67		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		108,280,232.72		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		101,684,686.38		0.00
01-03-04-134-05-04-00	SALUD		2,667,337.49		0.00
01-03-04-134-05-05-00	ALIMENTOS		1,805,710.62		0.00
01-03-04-134-05-07-00	PASAJES		6,328,000.00		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		2,029,492.23		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		1,882,262.00		0.00

		PRESUPUESTO	GASTADO	SALDO	%
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		552,093.83		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		3,904,196.93		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O. 638	23,600,000.00	21,592,244.02	2,007,755.98	91.49
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	11,805,000.00	10,796,122.02	1,008,877.98	91.45
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	1,300,000.00	1,394,173.75	-94,173.75	107.24
01-03-04-134-11-00-00	MUSEO	202,083,324.42	191,093,080.61	10,990,243.81	94.56
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		8,242,548.22		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		171,335,883.94		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		11,514,648.45		0.00
01-03-04-134-12-00-00	TURISMO	183,053,082.96	181,083,386.22	1,969,696.74	98.92
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		12,247,512.84		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		134,267,317.96		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		34,568,555.42		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	63,817,610.23	67,199,878.23	-3,382,268.00	105.30
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		533,231.92		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		66,284,146.31		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		382,500.00		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	108,509,825.64	103,637,749.49	4,872,076.15	95.51
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		215,293.02		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		79,930,027.60		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		23,492,428.87		0.00
01-03-04-134-16-00-00	PRENSA	10,619,512.27	16,625,388.32	-6,005,876.05	156.56
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		1,132,975.40		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		8,034,178.91		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		7,458,234.01		0.00
01-03-04-134-18-00-00	FESTIVALES LOCALES	13,000,000.00	3,264,260.22	9,735,739.78	25.11

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	4,803,000.00	3,625,487.07	1,177,512.93	75.48
01-03-04-134-20-00-00	SALUD PUBLICA	98,352,985.72	90,288,477.02	8,064,508.70	91.80
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		957,108.44		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		38,007,709.12		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		51,323,659.46		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	29,600,000.00	32,634,846.08	-3,034,846.08	110.25
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		162,143.13		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		32,472,702.95		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	3,000,000.00	2,690,000.00	310,000.00	89.67
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	371,501,051.66	260,577,691.26	110,923,360.40	70.14
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	129,620,184.23	11,979,815.77	91.54
01-03-04-234-12-00-00	TURISMO	47,927,622.97	37,737,233.58	10,190,389.39	78.74
01-03-04-234-12-02-00	PERSONAL- TURISMO		37,737,233.58		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	28,756,573.73	22,642,340.14	6,114,233.59	78.74
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		22,642,340.14		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	8,734,420.49	3,023,260.62	5,711,159.87	34.61
01-03-04-234-16-00-00	PRENSA C/AF. FMP	47,927,622.97	37,737,233.58	10,190,389.39	78.74
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		31,528,521.53		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	29,817,439.11	7,704,251.94	79.47
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	17,032,727.19	15,744,589.00	1,288,138.19	92.44
01-03-04-434-05-00-00	DESARROLLO SOCIAL	17,032,727.19	15,744,589.00	1,288,138.19	92.44
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		15,744,589.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	14,496,954.18	12,205,581.75	2,291,372.43	84.19

		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	11,661,953.87	9,880,581.75	1,781,372.12	84.72
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	5,100,000.00	450,000.00	91.89
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	2,080,581.75	1,263,801.49	62.21
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	23,077,333.53	52,560,683.11	30.51
01-03-04-834-05-00-00	DESARROLLO SOCIAL	51,976,732.02	3,505,388.52	48,471,343.50	6.74
01-03-04-834-05-01-00	PRO.ME.VI.		3,505,388.52		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	23,661,284.62	19,571,945.01	4,089,339.61	82.72
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	3,547,976,995.62	3,024,689,451.29	523,287,544.33	85.25
02-05-00-000-00-00-00	INVERSION REAL	3,547,976,995.62	3,024,689,451.29	523,287,544.33	85.25
02-05-07-000-00-00-00	BIENES DE CAPITAL	401,978,379.63	370,862,518.70	31,115,860.93	92.26
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	330,000,000.00	298,884,139.07	31,115,860.93	90.57
02-05-07-100-55-00-00	EQUIPAMIENTO	300,000,000.00	276,941,246.73	23,058,753.27	92.31
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	22,000,000.00	13,763,445.00	8,236,555.00	62.56
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	8,000,000.00	8,179,447.34	-179,447.34	102.24

		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	3,145,998,615.99	2,653,826,932.59	492,171,683.40	84.36
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	2,329,887,924.76	1,990,739,875.33	339,148,049.43	85.44
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	3,000,000.00	451,338.51	2,548,661.49	15.04
02-05-08-100-01-01-00	PERSONAL		46,355.41		0.00
02-05-08-100-01-02-00	BIENES DE CONSUMO		44,983.10		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	511,738,481.59	88,261,518.41	85.29
02-05-08-100-02-01-00	PERSONAL		108,623,458.90		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		59,853,297.60		0.00
02-05-08-100-02-04-00	SERVICIOS		343,261,725.09		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	32,000,000.00	35,407,648.17	-3,407,648.17	110.65
02-05-08-100-03-01-00	PERSONAL		33,354,827.68		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	307,098,505.33	92,901,494.67	76.77
02-05-08-100-04-01-00	PERSONAL		168,763,722.00		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		138,241,371.33		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	60,144,888.13	-144,888.13	100.24
02-05-08-100-05-01-00	PERSONAL		35,997,552.01		0.00
02-05-08-100-05-02-00	BIENES DE CONSUMO		23,887,336.12		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	145,223,934.21	776,065.79	99.47

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-06-01-00	PERSONAL		142,773,238.45		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	8,868,166.64	15,131,833.36	36.95
02-05-08-100-07-01-00	PERSONAL		72,194.85		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		7,431,471.79		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	334,054,518.73	84,833,406.03	79.75
02-05-08-100-09-01-00	PERSONAL		133,005,996.57		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		39,645,456.72		0.00
02-05-08-100-09-04-00	SERVICIOS		161,403,065.44		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	18,000,000.00	13,731,586.05	4,268,413.95	76.29
02-05-08-100-10-01-00	PERSONAL		253,612.33		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		12,215,398.72		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	158,634,767.61	41,365,232.39	79.32
02-05-08-100-11-01-00	PERSONAL		98,637,059.09		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		59,997,708.52		0.00
02-05-08-100-12-00-00	CONST. LAJAS, CAÑOS, ALCANT. BADEN	118,000,000.00	118,117,809.64	-117,809.64	100.10
02-05-08-100-12-01-00	PERSONAL		106,328,458.63		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		11,789,351.01		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	116,000,000.00	114,463,496.59	1,536,503.41	98.68
02-05-08-100-14-01-00	PERSONAL		72,117,133.69		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		27,999,191.44		0.00
02-05-08-100-14-04-00	SERVICIOS		14,347,171.46		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	34,000,000.00	26,115,681.06	7,884,318.94	76.81
02-05-08-100-15-01-00	PERSONAL		19,683,491.18		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		5,388,325.67		0.00
02-05-08-100-15-04-00	SERVICIOS		1,043,864.21		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-16-00-00	RELLENO SANITARIO	57,000,000.00	58,920,517.45	-1,920,517.45	103.37
02-05-08-100-16-01-00	PERSONAL		20,410,445.20		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		15,083,583.14		0.00
02-05-08-100-16-04-00	SERVICIOS		23,426,489.11		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	95,000,000.00	89,674,953.37	5,325,046.63	94.39
02-05-08-100-18-01-00	PERSONAL		79,424,325.38		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	8,093,582.25	-93,582.25	101.17
02-05-08-100-19-02-00	BIENES DE CONSUMO		1,431,582.25		0.00
02-05-08-100-19-04-00	SERVICIOS		6,662,000.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	35,937,414.53	33,637,524.01	2,299,890.52	93.60
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	35,937,414.53	33,637,524.01	2,299,890.52	93.60
02-05-08-200-10-01-00	PERSONAL		25,941,708.81		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	25,907,206.87	-5,334,040.70	125.93
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	20,573,166.17	25,907,206.87	-5,334,040.70	125.93
02-05-08-400-15-02-00	BIENES DE CONSUMO		3,350,442.56		0.00
02-05-08-400-15-04-00	SERVICIOS		22,556,764.31		0.00
02-05-08-500-00-00-00	TRABAJOS PUB.-C/FDOS.GOB.PROV.	434,585,978.34	382,593,132.96	51,992,845.38	88.04
02-05-08-500-11-00-00	DESAGUES PLUV.BV.RIETER	434,585,978.34	382,593,132.96	51,992,845.38	88.04
02-05-08-500-11-02-00	BIENES DE CONSUMO		310,346,500.46		0.00
02-05-08-500-11-04-00	SERVICIOS		72,246,632.50		0.00
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	182,183,260.21	139,095,963.33	43,087,296.88	76.35
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	182,183,260.21	139,095,963.33	43,087,296.88	76.35
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	111,673,096.77	55,658,282.12	56,014,814.65	49.84
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	5,096,386.35	3,199,204.20	1,897,182.15	62.77

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	10,208,621.83	11,326,042.33	-1,117,420.50	110.95
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		11,326,042.33		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,038,616.32	2,267,022.09	-228,405.77	111.20
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		2,267,022.09		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	14,173,422.11	-1,415,633.08	111.10
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		14,173,422.11		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	26,194,947.97	4,962,827.24	84.07
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	29,600,000.00	26,194,947.97	3,405,052.03	88.50
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	12,842,732,824.94	909,958,751.81	93.38