

DESDE 01/01/2022 HASTA 31/05/2022

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	673,370,967.36	292,736,015.32	380,634,952.04	43.47
01-01-00-000-00-00-00	OPERACION	549,246,739.42	243,062,237.09	306,184,502.33	44.25
01-01-01-000-00-00-00	PERSONAL	364,270,908.26	149,786,926.39	214,483,981.87	41.12
01-01-01-110-00-00-00	PERSONAL PERMANENTE	264,163,645.73	101,599,254.46	162,564,391.27	38.46
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	2,525,449.65	6,505,339.95	-3,979,890.30	257.59
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	3,665,825.58	1,595,596.00	2,070,229.58	43.53
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	25,535,444.88	11,257,672.60	14,277,772.28	44.09
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	46,755,926.44	19,735,268.11	27,020,658.33	42.21
01-01-01-116-00-00-00	I.O.S.P.E.R.	13,150,104.31	5,632,325.20	7,517,779.11	42.83
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	8,474,511.67	3,461,470.07	5,013,041.60	40.85
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	184,975,831.16	93,275,310.70	91,700,520.46	50.43
01-01-02-120-00-00-00	BIENES DE CONSUMO	90,975,831.16	47,075,259.15	43,900,572.01	51.74
01-01-02-120-01-00-00	BIENES VARIOS- ADM		1,710,225.14		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		45,198,279.72		0.00
01-01-02-120-03-00-00	OPERACIONES PENDIENTES		31,150.00		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		135,604.29		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	94,000,000.00	46,200,051.55	47,799,948.45	49.15
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		11,665,453.26		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		19,802,009.31		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		3,542,608.19		0.00
01-01-02-121-05-00-00	SERVICIOS DEVOLUCIONES		110,521.08		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		190,027.34		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		4,322,791.89		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		5,933,874.07		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		632,766.41		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	124,124,227.94	49,673,778.23	74,450,449.71	40.02
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	124,124,227.94	49,673,778.23	74,450,449.71	40.02
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	90,639,472.14	37,983,357.76	52,656,114.38	41.91
01-03-04-134-01-00-00	DEPORTES	8,037,078.17	3,056,895.41	4,980,182.76	38.03

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		71,156.18		0.00
01-03-04-134-01-02-00	PERSONAL - DEPORTES		598,298.36		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		553,114.41		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		930,310.49		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		615,600.00		0.00
01-03-04-134-01-06-00	MARATON ANUAL - DEPORTES		2,300.00		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		286,115.97		0.00
01-03-04-134-02-00-00	CULTURA	10,446,673.66	4,442,044.93	6,004,628.73	42.52
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		78,633.33		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		1,991,374.19		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		1,063,532.42		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		1,124,554.99		0.00
01-03-04-134-02-06-00	CICLOS MUSICALES - CULTURA		113,950.00		0.00
01-03-04-134-02-07-00	FEST. REYES MAGOS - CULTURA		70,000.00		0.00
01-03-04-134-03-00-00	SUBSIDIOS	1,200,000.00	551,825.56	648,174.44	45.99
01-03-04-134-03-01-00	INSTITUCIONES		337,812.28		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		174,611.78		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		39,401.50		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	2,897,531.29	202,597.53	2,694,933.76	6.99
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		17,012.36		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		185,585.17		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	16,188,545.40	7,835,575.37	8,352,970.03	48.40
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		409,122.25		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		4,226,872.52		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		2,634,494.33		0.00
01-03-04-134-05-04-00	SALUD		71,123.50		0.00
01-03-04-134-05-05-00	ALIMENTOS		127,230.97		0.00
01-03-04-134-05-08-00	TRASLADOS		21,000.00		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		80,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		112,155.00		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		33,972.82		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		10,269.10		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		94,334.88		0.00
01-03-04-134-05-23-00	AREA MUJER, DIVERSIDAD Y GENER		15,000.00		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	1,300,000.00	632,996.28	667,003.72	48.69
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	715,000.00	316,498.14	398,501.86	44.27
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQUE-ORD.1683	36,000.00	15,000.00	21,000.00	41.67
01-03-04-134-11-00-00	MUSEO	12,311,715.47	4,976,935.47	7,334,780.00	40.42
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		174,968.21		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		4,342,235.50		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		459,731.76		0.00
01-03-04-134-12-00-00	TURISMO	15,428,766.54	6,643,516.08	8,785,250.46	43.06
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		199,820.17		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		5,501,438.67		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		942,257.24		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	4,449,568.68	1,888,614.61	2,560,954.07	42.44
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		9,153.05		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		1,870,438.56		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		9,023.00		0.00
01-03-04-134-14-00-00	SEGURIDAD Y PROTECC.CIUDAD.	74,694.40	16,650.00	58,044.40	22.29
01-03-04-134-14-01-00	VARIOS ADMINISTRACION SEG. CIU		16,650.00		0.00
01-03-04-134-15-00-00	AREA DE LA NIÑEZ	7,013,701.90	3,027,373.07	3,986,328.83	43.16
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		9,353.21		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		2,440,207.51		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		577,812.35		0.00
01-03-04-134-16-00-00	PRENSA	1,539,722.45	668,889.98	870,832.47	43.44
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		25,694.38		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		311,074.10		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		332,121.50		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-18-00-00	FESTIVALES LOCALES	700,000.00	54,709.00	645,291.00	7.82
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	399,000.00	172,217.04	226,782.96	43.16
01-03-04-134-20-00-00	SALUD PUBLICA	5,759,736.58	2,616,049.23	3,143,687.35	45.42
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		20,866.04		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		1,174,203.67		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		1,420,979.52		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	1,841,737.60	864,970.06	976,767.54	46.96
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ,DIV.Y GEN		2,159.71		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		862,810.35		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	300,000.00		300,000.00	0.00
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	23,276,408.19	9,956,263.55	13,320,144.64	42.77
01-03-04-234-01-00-00	POLIDEPORTIVO		543,729.43		0.00
01-03-04-234-01-02-00	PERSONAL-POLID		543,729.43		0.00
01-03-04-234-05-00-00	DESARROLLO SOCIAL	5,346,152.64	176,099.04	5,170,053.60	3.29
01-03-04-234-05-01-00	PRO.ME.VI. O. 1557 Y 1643		176,099.04		0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	7,802,235.71	3,812,302.15	3,989,933.56	48.86
01-03-04-234-11-00-00	RADICACION INDUSTRIAS	1,408,275.39	496,966.84	911,308.55	35.29
01-03-04-234-12-00-00	TURISMO	2,368,784.51	1,658,896.58	709,887.93	70.03
01-03-04-234-12-02-00	PERSONAL- TURISMO		1,658,896.58		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	1,421,270.70	995,337.95	425,932.75	70.03
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		995,337.95		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	709,756.76	287,273.00	422,483.76	40.47
01-03-04-234-16-00-00	PRENSA C/AF. FMP	2,368,784.51	1,658,896.58	709,887.93	70.03
01-03-04-234-16-01-00	PRENSA C/FMP - VARIOS ADMIN.		90,138.18		0.00
01-03-04-234-16-02-00	PRENSA C/FMP - PERSONAL		847,150.24		0.00
01-03-04-234-16-03-00	PRENSA C/FMP - VARIOS		721,608.16		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-234-17-00-00	PROGRAMA EMPRENDED-O.2040	1,851,147.97	326,761.98	1,524,385.99	17.65
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	1,171,509.99	366,000.00	805,509.99	31.24
01-03-04-434-05-00-00	DESARROLLO SOCIAL	1,171,509.99	366,000.00	805,509.99	31.24
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		366,000.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	78,843.63	160,496.00	-81,652.37	203.56
01-03-04-534-05-00-00	DESARROLLO SOCIAL	78,843.63	160,496.00	-81,652.37	203.56
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"	11,273.00	160,496.00	-149,223.00	1423.72
01-03-04-634-00-00-00	ACT.N/LUC.C/FDO.GOB.NAC.	714,895.00	632,500.00	82,395.00	88.47
01-03-04-634-13-00-00	OFICINA DE EMPLEO	607,500.00	632,500.00	-25,000.00	104.12
01-03-04-634-13-05-00	PROGR.PROMOCION MICROREDITO	607,500.00	632,500.00	-25,000.00	104.12
01-03-04-634-14-00-00	PROGRAMA SUMAR	107,395.00		107,395.00	0.00
01-03-04-834-00-00-00	ACT.N/LUC.-C/FDO.COMP.	8,243,098.99	575,160.92	7,667,938.07	6.98
01-03-04-834-05-00-00	DESARROLLO SOCIAL	6,639,721.89	7,662.00	6,632,059.89	0.12
01-03-04-834-05-01-00	PRO.ME.VI.		7,662.00		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	1,603,377.10	567,498.92	1,035,878.18	35.39
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	273,353,655.48	114,685,910.68	158,667,744.80	41.96
02-05-00-000-00-00-00	INVERSION REAL	273,353,655.48	114,685,910.68	158,667,744.80	41.96
02-05-07-000-00-00-00	BIENES DE CAPITAL	36,500,000.00	2,684,287.40	33,815,712.60	7.35
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTION	36,500,000.00	2,684,287.40	33,815,712.60	7.35
02-05-07-100-55-00-00	EQUIPAMIENTO	32,000,000.00	951,081.69	31,048,918.31	2.97
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	2,500,000.00	1,123,506.00	1,376,494.00	44.94
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	2,000,000.00	609,699.71	1,390,300.29	30.48
02-05-08-000-00-00-00	TRABAJOS PUBLICOS	236,853,655.48	112,001,623.28	124,852,032.20	47.29
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	143,130,000.00	76,870,320.83	66,259,679.17	53.71
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	280,000.00	88,357.60	191,642.40	31.56

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-01-02-00	BIENES DE CONSUMO		74,757.60		0.00
02-05-08-100-01-04-00	SERVICIOS		13,600.00		0.00
02-05-08-100-02-00-00	PAVIMENTACION	21,800,000.00	16,498,577.11	5,301,422.89	75.68
02-05-08-100-02-01-00	PERSONAL		4,925,938.22		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		11,437,188.89		0.00
02-05-08-100-02-04-00	SERVICIOS		135,450.00		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	7,500,000.00	497,516.10	7,002,483.90	6.63
02-05-08-100-03-01-00	PERSONAL		497,516.10		0.00
02-05-08-100-04-00-00	CORDON CUNETAS Y ENRIPIADO	13,000,000.00	10,551,788.20	2,448,211.80	81.17
02-05-08-100-04-01-00	PERSONAL		2,996,816.38		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		7,428,053.00		0.00
02-05-08-100-04-04-00	SERVICIOS		126,918.82		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	4,400,000.00	1,817,118.34	2,582,881.66	41.30
02-05-08-100-05-01-00	PERSONAL		1,762,165.74		0.00
02-05-08-100-05-02-00	BIENES DE CONSUMO		54,952.60		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	7,000,000.00	4,287,272.59	2,712,727.41	61.25
02-05-08-100-06-01-00	PERSONAL		879,680.63		0.00
02-05-08-100-06-02-00	BIENES DE CONSUMO		3,003,782.80		0.00
02-05-08-100-06-04-00	SERVICIOS		403,809.16		0.00
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	4,000,000.00	1,302,721.77	2,697,278.23	32.57
02-05-08-100-07-01-00	PERSONAL		847,394.00		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		384,227.77		0.00
02-05-08-100-07-04-00	SERVICIOS		71,100.00		0.00
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	17,400,000.00	7,200,704.28	10,199,295.72	41.38
02-05-08-100-09-01-00	PERSONAL		1,340,576.10		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		833,598.33		0.00
02-05-08-100-09-04-00	SERVICIOS		5,026,529.85		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	2,500,000.00	1,014,092.46	1,485,907.54	40.56
02-05-08-100-10-01-00	PERSONAL		252,455.46		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-10-02-00	BIENES DE CONSUMO		661,151.22		0.00
02-05-08-100-10-03-00	BIENES DE CAPITAL		100,485.78		0.00
02-05-08-100-11-00-00	DESAGSES PLUVIALES	17,500,000.00	8,247,418.84	9,252,581.16	47.13
02-05-08-100-11-01-00	PERSONAL		804,063.23		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		5,865,979.10		0.00
02-05-08-100-11-04-00	SERVICIOS		1,577,376.51		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAYOS,ALCANT.BADEN	7,000,000.00	4,554,319.78	2,445,680.22	65.06
02-05-08-100-12-01-00	PERSONAL		2,924,583.76		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		1,629,736.02		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	14,500,000.00	5,599,989.91	8,900,010.09	38.62
02-05-08-100-14-02-00	BIENES DE CONSUMO		5,599,989.91		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	3,000,000.00	800,482.63	2,199,517.37	26.68
02-05-08-100-15-01-00	PERSONAL		106,964.42		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		314,328.67		0.00
02-05-08-100-15-04-00	SERVICIOS		379,189.54		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	5,700,000.00	2,335,203.28	3,364,796.72	40.97
02-05-08-100-16-01-00	PERSONAL		1,023,019.41		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		575,833.22		0.00
02-05-08-100-16-04-00	SERVICIOS		736,350.65		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	11,150,000.00	5,056,228.68	6,093,771.32	45.35
02-05-08-100-18-01-00	PERSONAL		4,972,356.73		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		69,540.00		0.00
02-05-08-100-18-04-00	SERVICIOS		14,331.95		0.00
02-05-08-100-19-00-00	CANILES	1,200,000.00	602,296.50	597,703.50	50.19
02-05-08-100-19-02-00	BIENES DE CONSUMO		12,523.50		0.00
02-05-08-100-19-04-00	SERVICIOS		589,773.00		0.00
02-05-08-100-20-00-00	CONSTRUCCION DE VEREDAS		7,274.04		0.00
02-05-08-100-20-02-00	BIENES DE CONSUMO		7,274.04		0.00
02-05-08-100-22-00-00	PAV.RIGIDO-BARRIO EX INDUST.VE	5,200,000.00	6,408,958.72	-1,208,958.72	123.25

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	1,801,353.84	670,443.01	1,130,910.83	37.22
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	1,801,353.84	670,443.01	1,130,910.83	37.22
02-05-08-200-10-01-00	PERSONAL		622,429.11		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		48,013.90		0.00
02-05-08-400-00-00-00	TRABAJOS PUB. - CON REG.E.E.	680,000.00	392,193.02	287,806.98	57.68
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	680,000.00	392,193.02	287,806.98	57.68
02-05-08-400-15-02-00	BIENES DE CONSUMO		292,090.12		0.00
02-05-08-400-15-04-00	SERVICIOS		100,102.90		0.00
02-05-08-500-00-00-00	TRABAJOS PUB.-C/FDOS.GOB.PROV.	18,200,000.00	18,200,000.00		100.00
02-05-08-500-02-00-00	PAV.RIGIDO-BARRIO EX INDUST.VE	18,200,000.00	18,200,000.00		100.00
02-05-08-600-00-00-00	TRAB.PUB.-C/FDOS.GOB.NACION.	58,089,490.29	13,248,497.36	44,840,992.93	22.81
02-05-08-600-15-00-00	CENTRO DESARROLLO INFANTIL	44,161,657.88	13,248,497.36	30,913,160.52	30.00
02-05-08-600-16-00-00	PLAZA DIDACTICA ESPECIES NATIV	13,927,832.41		13,927,832.41	0.00
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUBL.	14,227,765.14	2,620,169.06	11,607,596.08	18.42
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,500,000.00	819,756.55	1,680,243.45	32.79
02-05-08-800-07-01-00	ED.MUNICIPALES C/F.COMP.O.PUBL		819,756.55		0.00
02-05-08-800-08-00-00	CONST.DE VIVIENDAS SOCIALES	8,873,324.43	2,662.00	8,870,662.43	0.03
02-05-08-800-08-01-00	CONST.DE VIVIENDAS SOCIALES		2,662.00		0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	951,480.24	577,750.51	373,729.73	60.72
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		577,750.51		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	1,902,960.47	1,220,000.00	682,960.47	64.11
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		1,220,000.00		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	725,046.21		725,046.21	0.00
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	725,046.21		725,046.21	0.00

TOTALES

946,724,622.84	407,421,926.00	539,302,696.84	43.03
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