

DESDE 01/01/2022 HASTA 30/06/2022

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	673,370,967.36	398,458,432.54	274,912,534.82	59.17
01-01-00-000-00-00-00	OPERACION	549,246,739.42	334,043,987.83	215,202,751.59	60.82
01-01-01-000-00-00-00	PERSONAL	364,270,908.26	201,909,860.05	162,361,048.21	55.43
01-01-01-110-00-00-00	PERSONAL PERMANENTE	264,163,645.73	138,978,603.13	125,185,042.60	52.61
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	2,525,449.65	9,730,016.91	-7,204,567.26	385.28
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	3,665,825.58	2,024,300.00	1,641,525.58	55.22
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	25,535,444.88	12,536,703.96	12,998,740.92	49.10
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	46,755,926.44	26,663,755.20	20,092,171.24	57.03
01-01-01-116-00-00-00	I.O.S.P.E.R.	13,150,104.31	7,718,848.41	5,431,255.90	58.70
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	8,474,511.67	4,257,632.44	4,216,879.23	50.24
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	184,975,831.16	132,134,127.78	52,841,703.38	71.43
01-01-02-120-00-00-00	BIENES DE CONSUMO	90,975,831.16	73,472,029.63	17,503,801.53	80.76
01-01-02-120-01-00-00	BIENES VARIOS- ADM		2,069,405.28		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		71,158,378.05		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		213,096.30		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	94,000,000.00	58,662,098.15	35,337,901.85	62.41
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		13,681,012.93		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		26,473,883.52		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		4,275,818.08		0.00
01-01-02-121-05-00-00	SERVICIOS DEVOLUCIONES		131,590.09		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		246,727.94		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		5,362,377.20		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		7,892,309.96		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		598,378.43		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	124,124,227.94	64,414,444.71	59,709,783.23	51.90
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	124,124,227.94	64,414,444.71	59,709,783.23	51.90
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	90,639,472.14	50,116,676.15	40,522,795.99	55.29
01-03-04-134-01-00-00	DEPORTES	8,037,078.17	3,892,834.08	4,144,244.09	48.44

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		72,876.18		0.00
01-03-04-134-01-02-00	PERSONAL - DEPORTES		932,151.91		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		703,207.95		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		993,518.77		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		899,100.00		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		289,679.27		0.00
01-03-04-134-02-00-00	CULTURA	10,446,673.66	6,241,137.37	4,205,536.29	59.74
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		98,769.90		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		2,563,598.19		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		1,588,390.32		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		1,806,428.96		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	672,226.51	527,773.49	56.02
01-03-04-134-03-01-00	INSTITUCIONES		403,961.53		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		228,863.48		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	231,110.45	2,666,420.84	7.98
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		31,125.28		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		199,985.17		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	16,188,545.40	10,165,358.23	6,023,187.17	62.79
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		522,881.93		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		5,435,331.70		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		3,512,929.11		0.00
01-03-04-134-05-04-00	SALUD		72,398.50		0.00
01-03-04-134-05-05-00	ALIMENTOS		159,937.32		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		100,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		153,471.80		0.00

DESDE 01/01/2022 HASTA 30/06/2022

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		51,961.42		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		15,047.33		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		105,399.12		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	910,596.89	389,403.11	70.05
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	715,000.00	455,298.44	259,701.56	63.68
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQUE-ORD.1683	36,000.00	18,000.00	18,000.00	50.00
01-03-04-134-11-00-00	MUSEO	12,311,715.47	6,308,388.03	6,003,327.44	51.24
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		214,421.87		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		5,545,075.97		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		548,890.19		0.00
01-03-04-134-12-00-00	TURISMO	15,428,766.54	8,988,850.22	6,439,916.32	58.26
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		284,684.27		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		7,525,803.33		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		1,178,362.62		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	4,449,568.68	2,663,961.39	1,785,607.29	59.87
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		20,142.31		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		2,633,356.08		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		10,463.00		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	3,690,224.61	3,323,477.29	52.61
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		22,719.33		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		2,955,381.40		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		712,123.88		0.00
01-03-04-134-16-00-00	PRENSA	1,539,722.45	1,175,686.03	364,036.42	76.36
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		51,283.47		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		529,240.21		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		595,162.35		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	216,908.04	182,091.96	54.36
01-03-04-134-20-00-00	SALUD PUBLICA	5,759,736.58	3,421,913.15	2,337,823.43	59.41
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		141,585.86		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		1,425,423.46		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		1,854,903.83		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	1,841,737.60	992,823.71	848,913.89	53.91
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ,DIV.Y GEN		3,308.96		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		989,514.75		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	12,253,096.19	11,023,312.00	52.64
01-03-04-234-01-00-00	POLIDEPORTIVO		641,026.25		0.00
01-03-04-234-01-02-00	PERSONAL-POLID		641,026.25		0.00
01-03-04-234-05-00-00	DESARROLLO SOCIAL	5,346,152.64	185,056.51	5,161,096.13	3.46
01-03-04-234-05-01-00	PRO.ME.VI. O. 1557 Y 1643		185,056.51		0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	7,802,235.71	5,478,521.46	2,323,714.25	70.22
01-03-04-234-11-00-00	RADICACION INDUSTRIAS	1,408,275.39	543,436.18	864,839.21	38.59
01-03-04-234-12-00-00	TURISMO	2,368,784.51	1,788,625.67	580,158.84	75.51
01-03-04-234-12-02-00	PERSONAL- TURISMO		1,788,625.67		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	1,421,270.70	1,073,175.40	348,095.30	75.51
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		1,073,175.40		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	709,756.76	303,993.00	405,763.76	42.83
01-03-04-234-16-00-00	PRENSA C/AF. FMP	2,368,784.51	1,788,625.67	580,158.84	75.51
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		976,879.33		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	450,636.05	1,400,511.92	24.34
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	1,171,509.99	538,800.00	632,709.99	45.99
01-03-04-434-05-00-00	DESARROLLO SOCIAL	1,171,509.99	538,800.00	632,709.99	45.99
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		538,800.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	78,843.63	184,996.00	-106,152.37	234.64
01-03-04-534-05-00-00	DESARROLLO SOCIAL	78,843.63	184,996.00	-106,152.37	234.64
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	184,996.00	-173,723.00	1641.05
01-03-04-634-00-00-00	ACT.N/LUC.C/FDO.GOB.NAC.	714,895.00	681,500.00	33,395.00	95.33
01-03-04-634-13-00-00	OFICINA DE EMPLEO	607,500.00	681,500.00	-74,000.00	112.18
01-03-04-634-13-05-00	PROGR.PROMOCION MICROREDITO	607,500.00	681,500.00	-74,000.00	112.18
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	639,376.37	7,603,722.62	7.76
01-03-04-834-05-00-00	DESARROLLO SOCIAL	6,639,721.89	12,290.55	6,627,431.34	0.19
01-03-04-834-05-01-00	PRO.ME.VI.		12,290.55		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	1,603,377.10	627,085.82	976,291.28	39.11
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	273,353,655.48	151,030,582.93	122,323,072.55	55.25
02-05-00-000-00-00-00	INVERSION REAL	273,353,655.48	151,030,582.93	122,323,072.55	55.25
02-05-07-000-00-00-00	BIENES DE CAPITAL	36,500,000.00	20,280,591.51	16,219,408.49	55.56
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTION	36,500,000.00	20,280,591.51	16,219,408.49	55.56
02-05-07-100-55-00-00	EQUIPAMIENTO	32,000,000.00	18,164,105.80	13,835,894.20	56.76
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	2,500,000.00	1,290,776.00	1,209,224.00	51.63
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	2,000,000.00	825,709.71	1,174,290.29	41.29
02-05-08-000-00-00-00	TRABAJOS PUBLICOS	236,853,655.48	130,749,991.42	106,103,664.06	55.20
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	143,130,000.00	94,737,043.00	48,392,957.00	66.19
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	280,000.00	95,937.60	184,062.40	34.26

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-01-02-00	BIENES DE CONSUMO		82,337.60		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	18,067,371.83	3,732,628.17	82.88
02-05-08-100-02-01-00	PERSONAL		5,961,380.48		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		11,902,291.35		0.00
02-05-08-100-02-04-00	SERVICIOS		203,700.00		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	7,500,000.00	2,122,739.57	5,377,260.43	28.30
02-05-08-100-03-01-00	PERSONAL		2,057,619.57		0.00
02-05-08-100-03-04-00	SERVICIOS		65,120.00		0.00
02-05-08-100-04-00-00	CORDON CUNETAS Y ENRIPIADO	13,000,000.00	12,477,379.86	522,620.14	95.98
02-05-08-100-04-01-00	PERSONAL		4,289,804.82		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		8,053,269.39		0.00
02-05-08-100-04-04-00	SERVICIOS		134,305.65		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	4,400,000.00	1,938,037.65	2,461,962.35	44.05
02-05-08-100-05-01-00	PERSONAL		1,883,085.05		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	4,405,756.23	2,594,243.77	62.94
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		522,292.80		0.00
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	4,000,000.00	1,793,794.85	2,206,205.15	44.84
02-05-08-100-07-01-00	PERSONAL		1,322,519.17		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		400,175.68		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	8,700,859.01	8,699,140.99	50.00
02-05-08-100-09-01-00	PERSONAL		1,741,165.76		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		1,328,624.69		0.00
02-05-08-100-09-04-00	SERVICIOS		5,631,068.56		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	2,500,000.00	2,930,503.54	-430,503.54	117.22

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-10-01-00	PERSONAL		446,154.81		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		2,383,862.95		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	12,564,094.92	4,935,905.08	71.79
02-05-08-100-11-01-00	PERSONAL		1,590,154.07		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		6,178,990.12		0.00
02-05-08-100-11-04-00	SERVICIOS		4,794,950.73		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAYOS,ALCANT.BADEN	7,000,000.00	5,986,178.02	1,013,821.98	85.52
02-05-08-100-12-01-00	PERSONAL		3,954,415.50		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		2,031,762.52		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	14,500,000.00	6,709,963.58	7,790,036.42	46.28
02-05-08-100-14-02-00	BIENES DE CONSUMO		5,711,713.58		0.00
02-05-08-100-14-04-00	SERVICIOS		998,250.00		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	3,000,000.00	984,850.69	2,015,149.31	32.83
02-05-08-100-15-01-00	PERSONAL		259,286.82		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		343,050.68		0.00
02-05-08-100-15-04-00	SERVICIOS		382,513.19		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	5,700,000.00	3,339,838.86	2,360,161.14	58.59
02-05-08-100-16-01-00	PERSONAL		1,332,017.82		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		848,165.50		0.00
02-05-08-100-16-04-00	SERVICIOS		1,159,655.54		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	11,150,000.00	5,481,207.53	5,668,792.47	49.16
02-05-08-100-18-01-00	PERSONAL		5,385,237.91		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		80,660.00		0.00
02-05-08-100-18-04-00	SERVICIOS		15,309.62		0.00
02-05-08-100-19-00-00	CANILES	1,200,000.00	722,296.50	477,703.50	60.19
02-05-08-100-19-02-00	BIENES DE CONSUMO		12,523.50		0.00
02-05-08-100-19-04-00	SERVICIOS		709,773.00		0.00
02-05-08-100-20-00-00	CONSTRUCCION DE VEREDAS		7,274.04		0.00

		PRESUPUESTO	GASTADO	SALDO	%
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
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	13,293,497.36	44,795,992.93	22.88
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	45,000.00	13,882,832.41	0.32
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	14,227,765.14	3,456,815.03	10,770,950.11	24.30
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,500,000.00	1,310,076.25	1,189,923.75	52.40
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		1,310,076.25		0.00
02-05-08-800-08-00-00	CONST.DE VIVIENDAS SOCIALES	8,873,324.43	265,124.97	8,608,199.46	2.99
02-05-08-800-08-01-00	CONST.DE VIVIENDAS SOCIALES		265,124.97		0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	951,480.24	661,613.81	289,866.43	69.54
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		661,613.81		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

	PRESUPUESTO	GASTADO	SALDO	%
TOTALES	946,724,622.84	549,489,015.47	397,235,607.37	58.04