

DESDE 01/01/2022 HASTA 31/07/2022

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	673,370,967.36	469,113,582.97	204,257,384.39	69.67
01-01-00-000-00-00-00	OPERACION	549,246,739.42	393,507,068.64	155,739,670.78	71.64
01-01-01-000-00-00-00	PERSONAL	364,270,908.26	240,036,656.51	124,234,251.75	65.90
01-01-01-110-00-00-00	PERSONAL PERMANENTE	264,163,645.73	165,057,213.46	99,106,432.27	62.48
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	2,525,449.65	11,361,601.45	-8,836,151.80	449.88
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	3,665,825.58	2,293,779.00	1,372,046.58	62.57
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	25,535,444.88	15,004,058.29	10,531,386.59	58.76
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	46,755,926.44	31,651,484.66	15,104,441.78	67.70
01-01-01-116-00-00-00	I.O.S.P.E.R.	13,150,104.31	9,196,353.29	3,953,751.02	69.93
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	8,474,511.67	5,472,166.36	3,002,345.31	64.57
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	184,975,831.16	153,470,412.13	31,505,419.03	82.97
01-01-02-120-00-00-00	BIENES DE CONSUMO	90,975,831.16	82,678,985.80	8,296,845.36	90.88
01-01-02-120-01-00-00	BIENES VARIOS- ADM		2,600,910.13		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		79,661,983.44		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		384,942.23		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	94,000,000.00	70,791,426.33	23,208,573.67	75.31
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		16,225,066.55		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		31,668,487.16		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		5,073,756.22		0.00
01-01-02-121-05-00-00	SERVICIOS DEVOLUCIONES		152,444.05		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		302,014.12		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		6,399,653.77		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		10,029,345.81		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		940,658.65		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	124,124,227.94	75,606,514.33	48,517,713.61	60.91
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	124,124,227.94	75,606,514.33	48,517,713.61	60.91
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	90,639,472.14	60,317,794.35	30,321,677.79	66.55
01-03-04-134-01-00-00	DEPORTES	8,037,078.17	4,991,371.15	3,045,707.02	62.10

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		226,294.95		0.00
01-03-04-134-01-02-00	PERSONAL - DEPORTES		1,246,021.59		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		855,605.27		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		1,188,870.07		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		1,182,600.00		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		289,679.27		0.00
01-03-04-134-02-00-00	CULTURA	10,446,673.66	7,468,156.42	2,978,517.24	71.49
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		159,200.42		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		2,894,148.69		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		1,712,515.66		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		2,518,341.65		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	899,613.87	300,386.13	74.97
01-03-04-134-03-01-00	INSTITUCIONES		541,292.38		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		298,818.48		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		59,503.01		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	2,897,531.29	236,923.98	2,660,607.31	8.18
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		33,938.81		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		202,985.17		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	16,188,545.40	12,341,478.71	3,847,066.69	76.24
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		625,575.08		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		6,350,204.36		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		4,524,763.87		0.00
01-03-04-134-05-04-00	SALUD		78,743.50		0.00
01-03-04-134-05-05-00	ALIMENTOS		200,938.19		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		120,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		193,471.80		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		70,806.10		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		17,063.69		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		123,912.12		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	915,978.10	384,021.90	70.46
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	715,000.00	457,989.05	257,010.95	64.05
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQUE-ORD.1683	36,000.00	21,000.00	15,000.00	58.33
01-03-04-134-11-00-00	MUSEO	12,311,715.47	7,344,396.19	4,967,319.28	59.65
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		302,978.38		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		6,412,599.96		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		628,817.85		0.00
01-03-04-134-12-00-00	TURISMO	15,428,766.54	11,124,717.75	4,304,048.79	72.10
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		403,949.02		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		9,005,136.55		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		1,715,632.18		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	4,449,568.68	3,113,715.54	1,335,853.14	69.98
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		29,914.91		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		3,058,624.63		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		25,176.00		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	4,393,180.25	2,620,521.65	62.64
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		27,039.27		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		3,500,886.10		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		865,254.88		0.00
01-03-04-134-16-00-00	PRENSA	1,539,722.45	1,448,963.91	90,758.54	94.11
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		63,349.75		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		768,882.00		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		616,732.16		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	245,515.76	153,484.24	61.53
01-03-04-134-20-00-00	SALUD PUBLICA	5,759,736.58	4,118,829.49	1,640,907.09	71.51
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		157,254.28		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		1,724,490.44		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		2,237,084.77		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	1,841,737.60	1,124,605.18	717,132.42	61.06
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ,DIV.Y GEN		4,597.57		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		1,120,007.61		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	13,143,774.26	10,132,633.93	56.47
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	188,426.51	5,157,726.13	3.52
01-03-04-234-05-01-00	PRO.ME.VI. O. 1557 Y 1643		188,426.51		0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	7,802,235.71	5,510,871.39	2,291,364.32	70.63
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	2,023,165.90	345,618.61	85.41
01-03-04-234-12-02-00	PERSONAL- TURISMO		2,023,165.90		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	1,421,270.70	1,213,899.54	207,371.16	85.41
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		1,213,899.54		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	709,756.76	322,233.00	387,523.76	45.40
01-03-04-234-16-00-00	PRENSA C/AF. FMP	2,368,784.51	2,023,165.90	345,618.61	85.41
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		956,148.39		0.00

DESDE 01/01/2022 HASTA 31/07/2022

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-234-17-00-00	PROGRAMA EMPRENDED-O.2040	1,851,147.97	677,549.59	1,173,598.38	36.60
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	214,824.00	-135,980.37	272.47
01-03-04-534-05-00-00	DESARROLLO SOCIAL	78,843.63	214,824.00	-135,980.37	272.47
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	214,824.00	-203,551.00	1905.65
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	709,821.72	7,533,277.27	8.61
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	697,531.17	905,845.93	43.50
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	273,353,655.48	168,258,067.81	105,095,587.67	61.55
02-05-00-000-00-00-00	INVERSION REAL	273,353,655.48	168,258,067.81	105,095,587.67	61.55
02-05-07-000-00-00-00	BIENES DE CAPITAL	36,500,000.00	20,831,378.06	15,668,621.94	57.07
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECCION	36,500,000.00	20,831,378.06	15,668,621.94	57.07
02-05-07-100-55-00-00	EQUIPAMIENTO	32,000,000.00	18,234,863.69	13,765,136.31	56.98
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	2,500,000.00	1,659,114.66	840,885.34	66.36
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	2,000,000.00	937,399.71	1,062,600.29	46.87
02-05-08-000-00-00-00	TRABAJOS PUBLICOS	236,853,655.48	147,426,689.75	89,426,965.73	62.24
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECCION	143,130,000.00	109,528,102.25	33,601,897.75	76.52
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	280,000.00	114,376.80	165,623.20	40.85

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-01-02-00	BIENES DE CONSUMO		100,776.80		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	19,511,093.36	2,288,906.64	89.50
02-05-08-100-02-01-00	PERSONAL		6,942,541.56		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		12,349,851.80		0.00
02-05-08-100-02-04-00	SERVICIOS		218,700.00		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	7,500,000.00	3,369,686.95	4,130,313.05	44.93
02-05-08-100-03-01-00	PERSONAL		3,304,566.95		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	17,363,962.02	-4,363,962.02	133.57
02-05-08-100-04-01-00	PERSONAL		5,324,828.60		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		11,887,327.77		0.00
02-05-08-100-04-04-00	SERVICIOS		151,805.65		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	4,400,000.00	2,150,435.38	2,249,564.62	48.87
02-05-08-100-05-01-00	PERSONAL		1,887,350.04		0.00
02-05-08-100-05-02-00	BIENES DE CONSUMO		263,085.34		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	1,827,632.71	2,172,367.29	45.69
02-05-08-100-07-01-00	PERSONAL		1,611,418.04		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		145,114.67		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	10,142,455.17	7,257,544.83	58.29
02-05-08-100-09-01-00	PERSONAL		2,036,108.67		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		1,864,901.00		0.00
02-05-08-100-09-04-00	SERVICIOS		6,241,445.50		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	2,500,000.00	3,101,278.00	-601,278.00	124.05

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-10-01-00	PERSONAL		596,994.49		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		2,403,797.73		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	14,107,657.03	3,392,342.97	80.62
02-05-08-100-11-01-00	PERSONAL		2,222,518.98		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		6,554,587.32		0.00
02-05-08-100-11-04-00	SERVICIOS		5,330,550.73		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAYOS,ALCANT.BADEN	7,000,000.00	8,287,064.27	-1,287,064.27	118.39
02-05-08-100-12-01-00	PERSONAL		4,730,772.35		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		3,556,291.92		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	14,500,000.00	7,113,233.58	7,386,766.42	49.06
02-05-08-100-14-02-00	BIENES DE CONSUMO		6,114,983.58		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	1,212,984.59	1,787,015.41	40.43
02-05-08-100-15-01-00	PERSONAL		382,743.27		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		343,900.68		0.00
02-05-08-100-15-04-00	SERVICIOS		486,340.64		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	5,700,000.00	3,641,468.83	2,058,531.17	63.89
02-05-08-100-16-01-00	PERSONAL		1,340,525.40		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		999,420.90		0.00
02-05-08-100-16-04-00	SERVICIOS		1,301,522.53		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	11,150,000.00	5,912,395.27	5,237,604.73	53.03
02-05-08-100-18-01-00	PERSONAL		5,784,600.65		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		112,485.00		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	849,193.50	350,806.50	70.77
02-05-08-100-19-02-00	BIENES DE CONSUMO		12,523.50		0.00
02-05-08-100-19-04-00	SERVICIOS		836,670.00		0.00
02-05-08-100-20-00-00	CONSTRUCCION DE VEREDAS		8,469.84		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-20-02-00	BIENES DE CONSUMO		8,469.84		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	846,348.18	955,005.66	46.98
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	1,801,353.84	846,348.18	955,005.66	46.98
02-05-08-200-10-01-00	PERSONAL		622,429.11		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		223,919.07		0.00
02-05-08-400-00-00-00	TRABAJOS PUB. - CON REG.E.E.	680,000.00	446,719.91	233,280.09	65.69
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	680,000.00	446,719.91	233,280.09	65.69
02-05-08-400-15-02-00	BIENES DE CONSUMO		292,090.12		0.00
02-05-08-400-15-04-00	SERVICIOS		154,629.79		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	14,055,927.28	44,033,563.01	24.20
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	807,429.92	13,120,402.49	5.80
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	14,227,765.14	4,349,592.13	9,878,173.01	30.57
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,500,000.00	1,940,242.04	559,757.96	77.61
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		1,940,242.04		0.00
02-05-08-800-08-00-00	CONST.DE VIVIENDAS SOCIALES	8,873,324.43	462,286.26	8,411,038.17	5.21
02-05-08-800-08-01-00	CONST.DE VIVIENDAS SOCIALES		462,286.26		0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	951,480.24	727,063.83	224,416.41	76.41
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		727,063.83		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	637,371,650.78	309,352,972.06	67.32