

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	673,370,967.36	541,903,153.56	131,467,813.80	80.48
01-01-00-000-00-00-00	OPERACION	549,246,739.42	451,587,288.98	97,659,450.44	82.22
01-01-01-000-00-00-00	PERSONAL	364,270,908.26	276,550,964.42	87,719,943.84	75.92
01-01-01-110-00-00-00	PERSONAL PERMANENTE	264,163,645.73	190,865,008.44	73,298,637.29	72.25
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	2,525,449.65	12,723,365.01	-10,197,915.36	503.81
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	3,665,825.58	2,552,280.00	1,113,545.58	69.62
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	25,535,444.88	16,939,863.96	8,595,580.92	66.34
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	46,755,926.44	36,457,684.97	10,298,241.47	77.97
01-01-01-116-00-00-00	I.O.S.P.E.R.	13,150,104.31	10,655,342.86	2,494,761.45	81.03
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	8,474,511.67	6,357,419.18	2,117,092.49	75.02
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	184,975,831.16	175,036,324.56	9,939,506.60	94.63
01-01-02-120-00-00-00	BIENES DE CONSUMO	90,975,831.16	89,290,650.95	1,685,180.21	98.15
01-01-02-120-01-00-00	BIENES VARIOS- ADM		2,849,605.51		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		85,951,940.79		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		457,954.65		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	94,000,000.00	85,745,673.61	8,254,326.39	91.22
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		18,670,008.04		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		39,252,072.28		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		6,301,426.61		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		348,755.57		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		7,720,289.08		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		12,285,506.30		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		1,015,171.68		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	124,124,227.94	90,315,864.58	33,808,363.36	72.76
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	124,124,227.94	90,315,864.58	33,808,363.36	72.76
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	90,639,472.14	71,576,444.09	19,063,028.05	78.97
01-03-04-134-01-00-00	DEPORTES	8,037,078.17	6,156,687.03	1,880,391.14	76.60

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		241,610.05		0.00
01-03-04-134-01-02-00	PERSONAL - DEPORTES		1,566,910.85		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		921,615.15		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		1,638,851.71		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		1,466,100.00		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		319,299.27		0.00
01-03-04-134-02-00-00	CULTURA	10,446,673.66	8,849,218.80	1,597,454.86	84.71
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		167,482.61		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		3,336,389.54		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		1,966,938.11		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		3,194,458.54		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	1,087,442.90	112,557.10	90.62
01-03-04-134-03-01-00	INSTITUCIONES		607,581.00		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		370,358.89		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		109,503.01		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	2,897,531.29	414,910.89	2,482,620.40	14.32
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		39,925.72		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		374,985.17		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	16,188,545.40	14,448,998.66	1,739,546.74	89.25
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		749,027.81		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		7,280,551.84		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		5,470,102.66		0.00
01-03-04-134-05-04-00	SALUD		81,743.50		0.00
01-03-04-134-05-05-00	ALIMENTOS		238,051.59		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		140,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		233,471.80		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		71,815.97		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		25,521.37		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		137,712.12		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	1,300,000.00	1,280,873.43	19,126.57	98.53
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	715,000.00	640,436.72	74,563.28	89.57
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQUE-ORD.1683	36,000.00	24,000.00	12,000.00	66.67
01-03-04-134-11-00-00	MUSEO	12,311,715.47	8,326,599.63	3,985,115.84	67.63
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		318,348.30		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		7,288,581.53		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		719,669.80		0.00
01-03-04-134-12-00-00	TURISMO	15,428,766.54	13,214,441.52	2,214,325.02	85.65
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		465,986.81		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		10,600,492.30		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		2,147,962.41		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	4,449,568.68	3,528,697.09	920,871.59	79.30
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		31,203.51		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		3,470,877.58		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		26,616.00		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	5,157,904.63	1,855,797.27	73.54
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		28,299.21		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		4,058,326.90		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		1,071,278.52		0.00
01-03-04-134-16-00-00	PRENSA	1,539,722.45	1,804,359.69	-264,637.24	117.19
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		112,053.42		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		1,024,898.99		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		667,407.28		0.00
01-03-04-134-18-00-00	FESTIVALES LOCALES	700,000.00	54,709.00	645,291.00	7.82

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	399,000.00	297,520.18	101,479.82	74.57
01-03-04-134-20-00-00	SALUD PUBLICA	5,759,736.58	4,913,523.77	846,212.81	85.31
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		190,852.89		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		1,996,342.43		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		2,726,328.45		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	1,841,737.60	1,309,470.15	532,267.45	71.10
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		5,888.89		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		1,303,581.26		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	300,000.00	50,000.00	250,000.00	16.67
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	23,276,408.19	15,994,934.77	7,281,473.42	68.72
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	222,463.20	5,123,689.44	4.16
01-03-04-234-05-01-00	PRO.ME.VI. O. 1557 Y 1643		222,463.20		0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	7,802,235.71	7,700,496.65	101,739.06	98.70
01-03-04-234-11-00-00	RADICACION INDUSTRIAS	1,408,275.39	663,320.14	744,955.25	47.10
01-03-04-234-12-00-00	TURISMO	2,368,784.51	2,164,630.78	204,153.73	91.38
01-03-04-234-12-02-00	PERSONAL- TURISMO		2,164,630.78		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	1,421,270.70	1,298,778.47	122,492.23	91.38
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		1,298,778.47		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	709,756.76	342,153.00	367,603.76	48.21
01-03-04-234-16-00-00	PRENSA C/AF. FMP	2,368,784.51	2,164,630.78	204,153.73	91.38
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		1,097,613.27		0.00
01-03-04-234-17-00-00	PROGRAMA EMPRENDED-O.2040	1,851,147.97	797,435.50	1,053,712.47	43.08

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	1,171,509.99	1,077,600.00	93,909.99	91.98
01-03-04-434-05-00-00	DESARROLLO SOCIAL	1,171,509.99	1,077,600.00	93,909.99	91.98
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		1,077,600.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	78,843.63	251,564.00	-172,720.37	319.07
01-03-04-534-05-00-00	DESARROLLO SOCIAL	78,843.63	251,564.00	-172,720.37	319.07
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	251,564.00	-240,291.00	2231.56
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 MICROCREDITO	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	733,821.72	7,509,277.27	8.90
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	721,531.17	881,845.93	45.00
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	273,353,655.48	190,083,153.08	83,270,502.40	69.54
02-05-00-000-00-00-00	INVERSION REAL	273,353,655.48	190,083,153.08	83,270,502.40	69.54
02-05-07-000-00-00-00	BIENES DE CAPITAL	36,500,000.00	20,914,271.06	15,585,728.94	57.30
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECCION	36,500,000.00	20,914,271.06	15,585,728.94	57.30
02-05-07-100-55-00-00	EQUIPAMIENTO	32,000,000.00	18,237,863.69	13,762,136.31	56.99
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	2,500,000.00	1,739,007.66	760,992.34	69.56
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	169,168,882.02	67,684,773.46	71.42
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECCION	143,130,000.00	126,222,203.10	16,907,796.90	88.19
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	280,000.00	134,756.80	145,243.20	48.13
02-05-08-100-01-02-00	BIENES DE CONSUMO		121,156.80		0.00

		PRESUPUESTO	GASTADO	SALDO	%
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	21,279,740.64	520,259.36	97.61
02-05-08-100-02-01-00	PERSONAL		7,935,491.48		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		13,093,549.16		0.00
02-05-08-100-02-04-00	SERVICIOS		250,700.00		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	7,500,000.00	4,692,035.32	2,807,964.68	62.56
02-05-08-100-03-01-00	PERSONAL		4,481,182.32		0.00
02-05-08-100-03-02-00	BIENES DE CONSUMO		145,733.00		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	19,511,793.25	-6,511,793.25	150.09
02-05-08-100-04-01-00	PERSONAL		6,379,473.02		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		12,971,353.79		0.00
02-05-08-100-04-04-00	SERVICIOS		160,966.44		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	5,519,385.77	1,480,614.23	78.85
02-05-08-100-06-01-00	PERSONAL		1,656,799.45		0.00
02-05-08-100-06-02-00	BIENES DE CONSUMO		3,340,293.52		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	1,922,267.46	2,077,732.54	48.06
02-05-08-100-07-01-00	PERSONAL		1,900,325.60		0.00
02-05-08-100-07-04-00	SERVICIOS		21,941.86		0.00
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	17,400,000.00	11,740,149.69	5,659,850.31	67.47
02-05-08-100-09-01-00	PERSONAL		2,345,996.11		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		2,528,460.88		0.00
02-05-08-100-09-04-00	SERVICIOS		6,865,692.70		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	2,500,000.00	3,287,600.77	-787,600.77	131.50
02-05-08-100-10-01-00	PERSONAL		748,529.15		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-10-02-00	BIENES DE CONSUMO		2,438,585.84		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	18,244,473.62	-744,473.62	104.25
02-05-08-100-11-01-00	PERSONAL		2,831,003.68		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		9,913,586.89		0.00
02-05-08-100-11-04-00	SERVICIOS		5,499,883.05		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAYOS,ALCANT.BADEN	7,000,000.00	9,424,392.19	-2,424,392.19	134.63
02-05-08-100-12-01-00	PERSONAL		5,533,230.13		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		3,891,162.06		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	14,500,000.00	8,061,161.55	6,438,838.45	55.59
02-05-08-100-14-01-00	PERSONAL		868,691.77		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		6,144,219.78		0.00
02-05-08-100-14-04-00	SERVICIOS		1,048,250.00		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	3,000,000.00	1,379,236.43	1,620,763.57	45.97
02-05-08-100-15-01-00	PERSONAL		508,414.00		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		367,261.82		0.00
02-05-08-100-15-04-00	SERVICIOS		503,560.61		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	5,700,000.00	4,146,433.64	1,553,566.36	72.74
02-05-08-100-16-01-00	PERSONAL		1,489,225.98		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		1,183,310.59		0.00
02-05-08-100-16-04-00	SERVICIOS		1,473,897.07		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	11,150,000.00	6,607,967.64	4,542,032.36	59.26
02-05-08-100-18-01-00	PERSONAL		6,470,670.68		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		117,691.38		0.00
02-05-08-100-18-04-00	SERVICIOS		19,605.58		0.00
02-05-08-100-19-00-00	CANILES	1,200,000.00	976,453.50	223,546.50	81.37
02-05-08-100-19-02-00	BIENES DE CONSUMO		12,523.50		0.00
02-05-08-100-19-04-00	SERVICIOS		963,930.00		0.00
02-05-08-100-20-00-00	CONSTRUCCION DE VEREDAS		68,011.76		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-20-02-00	BIENES DE CONSUMO		68,011.76		0.00
02-05-08-100-22-00-00	PAV.RIGIDO-BARRIO EX INDUST.VE	5,200,000.00	7,075,907.69	-1,875,907.69	136.08
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	1,801,353.84	952,446.84	848,907.00	52.87
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	1,801,353.84	952,446.84	848,907.00	52.87
02-05-08-200-10-01-00	PERSONAL		622,429.11		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		330,017.73		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	20,727,451.03	-2,527,451.03	113.89
02-05-08-500-02-00-00	PAV.RIGIDO-BARRIO EX INDUST.VE	18,200,000.00	20,727,451.03	-2,527,451.03	113.89
02-05-08-600-00-00-00	TRAB.PUB.-C/FDOS.GOB.NACION.	58,089,490.29	15,735,561.68	42,353,928.61	27.09
02-05-08-600-15-00-00	CENTRO DESARROLLO INFANTIL	44,161,657.88	14,801,277.67	29,360,380.21	33.52
02-05-08-600-16-00-00	PLAZA DIDACTICA ESPECIES NATIV	13,927,832.41	934,284.01	12,993,548.40	6.71
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	14,227,765.14	5,084,499.46	9,143,265.68	35.74
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,500,000.00	2,175,505.06	324,494.94	87.02
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		2,175,505.06		0.00
02-05-08-800-08-00-00	CONST.DE VIVIENDAS SOCIALES	8,873,324.43	876,666.23	7,996,658.20	9.88
02-05-08-800-08-01-00	CONST.DE VIVIENDAS SOCIALES		876,666.23		0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	951,480.24	812,328.17	139,152.07	85.38
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		812,328.17		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	731,986,306.64	214,738,316.20	77.32