

DESDE 01/01/2024 HASTA 30/06/2024

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	3,519,987,229.60	2,163,717,231.79	1,356,269,997.81	61.47
01-01-00-000-00-00-00	OPERACION	2,887,072,170.24	1,835,445,610.66	1,051,626,559.58	63.57
01-01-01-000-00-00-00	PERSONAL	1,926,534,010.89	1,070,183,308.06	856,350,702.83	55.55
01-01-01-110-00-00-00	PERSONAL PERMANENTE	1,341,242,381.73	744,752,999.83	596,489,381.90	55.53
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	123,183,161.05	67,784,661.74	55,398,499.31	55.03
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	7,122,319.88	6,608,675.00	513,644.88	92.79
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	90,737,039.74	48,295,953.51	42,441,086.23	53.23
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	248,826,013.20	134,050,485.35	114,775,527.85	53.87
01-01-01-116-00-00-00	I.O.S.P.E.R.	69,982,316.21	47,167,027.01	22,815,289.20	67.40
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	45,440,779.08	21,523,505.62	23,917,273.46	47.37
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	960,538,159.35	765,262,302.60	195,275,856.75	79.67
01-01-02-120-00-00-00	BIENES DE CONSUMO	360,538,159.35	322,601,291.64	37,936,867.71	89.48
01-01-02-120-01-00-00	BIENES VARIOS- ADM		18,519,124.12		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		300,955,348.62		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		3,126,818.90		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	600,000,000.00	442,661,010.96	157,338,989.04	73.78
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		87,633,129.18		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		196,362,904.17		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		33,623,798.59		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		1,417,003.89		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		42,274,185.61		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		75,418,606.12		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		5,931,383.40		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	632,915,059.36	328,271,621.13	304,643,438.23	51.87
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	632,915,059.36	328,271,621.13	304,643,438.23	51.87
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	497,042,533.66	265,096,302.67	231,946,230.99	53.33
01-03-04-134-01-00-00	DEPORTES	43,806,834.04	25,773,313.55	18,033,520.49	58.83
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		1,550,803.90		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		9,979,507.42		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		2,550,944.47		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		5,016,285.70		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		4,587,800.00		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		1,376,127.06		0.00
01-03-04-134-01-08-00	PREMIOS SEMBRADOR - DEPORT		711,845.00		0.00
01-03-04-134-02-00-00	CULTURA	71,656,091.28	27,089,279.09	44,566,812.19	37.80
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		1,070,181.68		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		12,304,304.97		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		5,233,406.66		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		7,583,835.78		0.00
01-03-04-134-02-06-00	CICLOS MUSICALES - CULTURA		397,550.00		0.00
01-03-04-134-02-07-00	FEST. REYES MAGOS - CULTURA		500,000.00		0.00
01-03-04-134-03-00-00	SUBSIDIOS	6,000,000.00	4,524,615.74	1,475,384.26	75.41
01-03-04-134-03-01-00	INSTITUCIONES		1,748,542.79		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		2,574,928.95		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		201,144.00		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	6,000,000.00	4,143,647.69	1,856,352.31	69.06
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		156,162.32		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		3,987,485.37		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	99,065,362.30	54,430,254.31	44,635,107.99	54.94
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		3,485,764.85		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		24,705,112.69		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		21,668,539.63		0.00
01-03-04-134-05-04-00	SALUD		1,068,967.77		0.00
01-03-04-134-05-05-00	ALIMENTOS		1,614,825.19		0.00
01-03-04-134-05-08-00	TRASLADOS		44,000.00		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		550,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		122,000.00		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		248,261.25		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		67,264.17		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		855,518.76		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	7,200,000.00	5,286,999.87	1,913,000.13	73.43
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	3,625,000.00	2,643,499.93	981,500.07	72.92
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	250,000.00	271,080.81	-21,080.81	108.43
01-03-04-134-11-00-00	MUSEO	60,935,312.00	38,309,977.99	22,625,334.01	62.87
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		1,439,795.83		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		34,353,731.75		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		2,516,450.41		0.00
01-03-04-134-12-00-00	TURISMO	82,791,025.89	41,059,516.70	41,731,509.19	49.59
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		1,942,117.00		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		32,913,958.86		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		6,203,440.84		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	23,014,563.66	12,715,182.90	10,299,380.76	55.25
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		423,955.10		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		12,280,026.80		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		11,201.00		0.00
01-03-04-134-14-00-00	SEGURIDAD Y PROTECC.CIUDAD.	2,135,000.00		2,135,000.00	0.00
01-03-04-134-15-00-00	AREA DE LA NIÑEZ	43,901,765.67	21,200,789.31	22,700,976.36	48.29
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		228,967.99		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		15,379,619.74		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		5,592,201.58		0.00
01-03-04-134-16-00-00	PRENSA	3,474,810.62	2,464,254.00	1,010,556.62	70.92
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		147,007.90		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		1,319,774.10		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		997,472.00		0.00
01-03-04-134-18-00-00	FESTIVALES LOCALES	2,000,000.00	530,600.00	1,469,400.00	26.53
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	915,000.00	621,055.23	293,944.77	67.87
01-03-04-134-20-00-00	SALUD PUBLICA	30,708,793.10	17,309,692.41	13,399,100.69	56.37

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		419,526.63		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		7,531,468.07		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		9,358,697.71		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	8,062,975.10	5,822,543.14	2,240,431.96	72.21
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		60,986.31		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		5,761,556.83		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	1,500,000.00	900,000.00	600,000.00	60.00
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	104,756,933.99	58,761,990.47	45,994,943.52	56.09
01-03-04-234-05-00-00	DESARROLLO SOCIAL	18,514,582.57		18,514,582.57	0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	43,200,000.00	31,754,486.32	11,445,513.68	73.51
01-03-04-234-12-00-00	TURISMO	11,790,721.06	8,656,366.18	3,134,354.88	73.42
01-03-04-234-12-02-00	PERSONAL- TURISMO		8,656,366.18		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	7,074,432.59	5,193,819.72	1,880,612.87	73.42
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		5,193,819.72		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	2,185,079.98	591,600.00	1,593,479.98	27.07
01-03-04-234-16-00-00	PRENSA C/AF. FMP	11,790,721.06	8,656,366.18	3,134,354.88	73.42
01-03-04-234-16-01-00	PRENSA C/FMP - VARIOS ADMIN.		167,802.81		0.00
01-03-04-234-16-02-00	PRENSA C/FMP - PERSONAL		6,043,586.84		0.00
01-03-04-234-16-03-00	PRENSA C/FMP - VARIOS		2,444,976.53		0.00
01-03-04-234-17-00-00	PROGRAMA EMPRENDED-O.2040	10,201,396.73	3,909,352.07	6,292,044.66	38.32
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	3,843,304.16	1,356,000.00	2,487,304.16	35.28
01-03-04-434-05-00-00	DESARROLLO SOCIAL	3,843,304.16	1,356,000.00	2,487,304.16	35.28
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		1,356,000.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	380,695.94	800,000.00	-419,304.06	210.14
01-03-04-534-05-00-00	DESARROLLO SOCIAL	67,570.63	800,000.00	-732,429.37	1183.95
01-03-04-534-05-01-00	PROGR.MEJOR VIVIR - DEC.190/13	67,570.63		67,570.63	0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-534-05-02-00	"AREA DE LA NIÑEZ"		800,000.00		0.00
01-03-04-534-13-00-00	OFICINA DE EMPLEO	313,125.31		313,125.31	0.00
01-03-04-534-13-05-00	PROGRAMA MICROCRED.DES.EC.SOCI	313,125.31		313,125.31	0.00
01-03-04-634-00-00-00	ACT.N/LUC.C/FDO.GOB.NAC.	925,398.52	130,000.00	795,398.52	14.05
01-03-04-634-13-00-00	OFICINA DE EMPLEO	544,251.52		544,251.52	0.00
01-03-04-634-13-05-00	PROGR.PROMOCION MICROREDITO	544,251.52		544,251.52	0.00
01-03-04-634-14-00-00	PROGRAMA SUMAR	381,147.00	130,000.00	251,147.00	34.11
01-03-04-834-00-00-00	ACT.N/LUC.-C/FDO.COMP.	25,966,193.09	2,127,327.99	23,838,865.10	8.19
01-03-04-834-05-00-00	DESARROLLO SOCIAL	18,098,436.65	1,107,786.50	16,990,650.15	6.12
01-03-04-834-05-01-00	PRO.ME.VI.		1,107,786.50		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	7,867,756.44	1,019,541.49	6,848,214.95	12.96
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	771,390,031.41	391,232,507.84	380,157,523.57	50.72
02-05-00-000-00-00-00	INVERSION REAL	771,390,031.41	391,232,507.84	380,157,523.57	50.72
02-05-07-000-00-00-00	BIENES DE CAPITAL	125,416,058.47	10,450,011.96	114,966,046.51	8.33
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTION	102,000,000.00	8,624,595.12	93,375,404.88	8.46
02-05-07-100-55-00-00	EQUIPAMIENTO	90,000,000.00	4,973,211.00	85,026,789.00	5.53
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	6,000,000.00	3,123,958.00	2,876,042.00	52.07
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	6,000,000.00	527,426.12	5,472,573.88	8.79
02-05-07-700-00-00-00	BS.CAPITAL C/FDOS.DIV.ACC.TERM	23,416,058.47	1,825,416.84	21,590,641.63	7.80
02-05-07-700-55-00-00	EQUIPAMIENTO C/DIV.ACC.TERMAS	23,416,058.47	1,825,416.84	21,590,641.63	7.80
02-05-08-000-00-00-00	TRABAJOS PUBLICOS	645,973,972.94	380,782,495.88	265,191,477.06	58.95
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	559,500,000.00	344,643,463.48	214,856,536.52	61.60
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	1,000,000.00	978,390.69	21,609.31	97.84
02-05-08-100-01-02-00	BIENES DE CONSUMO		948,390.69		0.00
02-05-08-100-01-04-00	SERVICIOS		30,000.00		0.00
02-05-08-100-02-00-00	PAVIMENTACION	90,000,000.00	67,962,635.62	22,037,364.38	75.51

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02-05-08-100-02-01-00	PERSONAL		35,189,667.09		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		32,178,230.64		0.00
02-05-08-100-02-04-00	SERVICIOS		594,737.89		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	45,000,000.00	18,443,203.92	26,556,796.08	40.98
02-05-08-100-03-01-00	PERSONAL		18,126,298.53		0.00
02-05-08-100-03-02-00	BIENES DE CONSUMO		316,905.39		0.00
02-05-08-100-04-00-00	CORDON CUNETA Y ENRIPIADO	80,000,000.00	61,319,624.95	18,680,375.05	76.65
02-05-08-100-04-01-00	PERSONAL		39,826,421.06		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		21,439,006.10		0.00
02-05-08-100-04-04-00	SERVICIOS		54,197.79		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	20,000,000.00	26,117,181.33	-6,117,181.33	130.59
02-05-08-100-05-02-00	BIENES DE CONSUMO		26,117,181.33		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	41,000,000.00	27,832,307.46	13,167,692.54	67.88
02-05-08-100-06-01-00	PERSONAL		27,819,807.59		0.00
02-05-08-100-06-04-00	SERVICIOS		12,499.87		0.00
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	17,000,000.00	5,686,286.70	11,313,713.30	33.45
02-05-08-100-07-02-00	BIENES DE CONSUMO		5,161,214.33		0.00
02-05-08-100-07-04-00	SERVICIOS		525,072.37		0.00
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	52,000,000.00	48,027,733.76	3,972,266.24	92.36
02-05-08-100-09-01-00	PERSONAL		9,271,590.61		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		15,101,249.01		0.00
02-05-08-100-09-04-00	SERVICIOS		23,654,894.14		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	6,500,000.00	506,776.63	5,993,223.37	7.80
02-05-08-100-10-01-00	PERSONAL		332,927.63		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		173,849.00		0.00
02-05-08-100-11-00-00	DESAGSES PLUVIALES	40,000,000.00	1,643,802.85	38,356,197.15	4.11
02-05-08-100-11-02-00	BIENES DE CONSUMO		1,523,802.85		0.00
02-05-08-100-11-04-00	SERVICIOS		120,000.00		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAÑOS,ALCANT.BADEN	37,000,000.00	21,344,597.66	15,655,402.34	57.69

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-12-01-00	PERSONAL		15,831,268.66		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		5,513,329.00		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	49,000,000.00	16,980,570.03	32,019,429.97	34.65
02-05-08-100-14-01-00	PERSONAL		13,259,809.55		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		3,720,760.48		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	9,500,000.00	7,921,680.26	1,578,319.74	83.39
02-05-08-100-15-01-00	PERSONAL		3,780,833.56		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		3,295,343.52		0.00
02-05-08-100-15-04-00	SERVICIOS		845,503.18		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	26,000,000.00	14,583,901.16	11,416,098.84	56.09
02-05-08-100-16-01-00	PERSONAL		6,725,359.36		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		4,114,091.70		0.00
02-05-08-100-16-04-00	SERVICIOS		3,744,450.10		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	42,000,000.00	22,634,780.46	19,365,219.54	53.89
02-05-08-100-18-01-00	PERSONAL		14,809,360.45		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		7,741,475.30		0.00
02-05-08-100-18-04-00	SERVICIOS		83,944.71		0.00
02-05-08-100-19-00-00	CANILES	3,500,000.00	2,659,990.00	840,010.00	76.00
02-05-08-100-19-02-00	BIENES DE CONSUMO		333,960.00		0.00
02-05-08-100-19-04-00	SERVICIOS		2,326,030.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	8,834,738.10	6,492,274.63	2,342,463.47	73.49
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	8,834,738.10	6,492,274.63	2,342,463.47	73.49
02-05-08-200-10-01-00	PERSONAL		4,405,584.61		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		2,068,621.35		0.00
02-05-08-200-10-04-00	SERVICIOS		18,068.67		0.00
02-05-08-400-00-00-00	TRABAJOS PUB. - CON REG.E.E.	3,000,000.00	2,847,387.76	152,612.24	94.91
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	3,000,000.00	2,847,387.76	152,612.24	94.91
02-05-08-400-15-02-00	BIENES DE CONSUMO		302,411.57		0.00
02-05-08-400-15-04-00	SERVICIOS		2,544,976.19		0.00

DESDE 01/01/2024 HASTA 30/06/2024

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	29,520,244.44	3,370,082.74	26,150,161.70	11.42
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	29,520,244.44	3,370,082.74	26,150,161.70	11.42
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	41,570,142.84	11,415,171.51	30,154,971.33	27.46
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	2,000,000.00	1,507,420.95	492,579.05	75.37
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	5,016,000.03	3,767,350.27	1,248,649.76	75.11
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		3,767,350.27		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,000,000.00	1,507,420.95	492,579.05	75.37
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		1,507,420.95		0.00
02-05-08-800-08-00-00	CONST.DE VIVIENDAS SOCIALES	14,692,819.19	34,578.30	14,658,240.89	0.24
02-05-08-800-08-01-00	CONST.DE VIVIENDAS SOCIALES		34,578.30		0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	4,989,275.59	3,755,329.35	1,233,946.24	75.27
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		3,755,329.35		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	12,872,048.03	843,071.69	12,028,976.34	6.55
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		843,071.69		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	3,548,847.56	12,014,115.76	-8,465,268.20	338.54
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	2,613,550.35	12,014,115.76	-9,400,565.41	459.69
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	935,297.21		935,297.21	0.00
	<b>TOTALES</b>	<b>4,291,377,261.01</b>	<b>2,554,949,739.63</b>	<b>1,736,427,521.38</b>	<b>59.54</b>