

DESDE 01/01/2024 HASTA 31/07/2024

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	3,519,987,229.60	2,681,706,794.77	838,280,434.83	76.19
01-01-00-000-00-00-00	OPERACION	2,887,072,170.24	2,284,690,125.05	602,382,045.19	79.14
01-01-01-000-00-00-00	PERSONAL	1,926,534,010.89	1,287,659,861.69	638,874,149.20	66.84
01-01-01-110-00-00-00	PERSONAL PERMANENTE	1,341,242,381.73	898,675,150.02	442,567,231.71	67.00
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	123,183,161.05	74,104,348.74	49,078,812.31	60.16
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	7,122,319.88	7,722,047.00	-599,727.12	108.42
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	90,737,039.74	60,387,824.16	30,349,215.58	66.55
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	248,826,013.20	161,566,130.22	87,259,882.98	64.93
01-01-01-116-00-00-00	I.O.S.P.E.R.	69,982,316.21	56,708,173.87	13,274,142.34	81.03
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	45,440,779.08	28,496,187.68	16,944,591.40	62.71
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	960,538,159.35	997,030,263.36	-36,492,104.01	103.80
01-01-02-120-00-00-00	BIENES DE CONSUMO	360,538,159.35	423,662,542.50	-63,124,383.15	117.51
01-01-02-120-01-00-00	BIENES VARIOS- ADM		22,308,478.26		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		397,978,395.29		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		3,375,668.95		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	600,000,000.00	573,367,720.86	26,632,279.14	95.56
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		107,386,108.36		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		256,300,690.12		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		44,325,780.09		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		1,755,604.99		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		52,712,543.90		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		101,641,801.38		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		9,245,192.02		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	632,915,059.36	397,016,669.72	235,898,389.64	62.73
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	632,915,059.36	397,016,669.72	235,898,389.64	62.73
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	497,042,533.66	325,303,508.78	171,739,024.88	65.45
01-03-04-134-01-00-00	DEPORTES	43,806,834.04	33,465,524.10	10,341,309.94	76.39
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		2,695,653.31		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		12,216,237.08		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		3,488,808.83		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		6,645,852.82		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		6,035,000.00		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		1,672,127.06		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	34,421,610.46	37,234,480.82	48.04
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		1,305,403.04		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		14,775,002.67		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		6,846,272.65		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		10,597,382.10		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	5,202,223.72	797,776.28	86.70
01-03-04-134-03-01-00	INSTITUCIONES		2,019,050.77		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		2,982,028.95		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	4,446,769.77	1,553,230.23	74.11
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		185,269.66		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		4,261,500.11		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	99,065,362.30	64,953,533.60	34,111,828.70	65.57
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		3,929,377.46		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		28,676,547.65		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		26,703,589.36		0.00
01-03-04-134-05-04-00	SALUD		1,233,527.77		0.00
01-03-04-134-05-05-00	ALIMENTOS		2,022,402.51		0.00
01-03-04-134-05-08-00	TRASLADOS		93,500.00		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		650,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		160,000.00		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		366,442.55		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		71,764.17		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		1,046,382.13		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	7,200,000.00	5,386,024.61	1,813,975.39	74.81
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	3,625,000.00	2,693,012.30	931,987.70	74.29
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	250,000.00	333,912.45	-83,912.45	133.56
01-03-04-134-11-00-00	MUSEO	60,935,312.00	46,643,919.79	14,291,392.21	76.55
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		2,102,601.57		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		41,402,354.01		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		3,138,964.21		0.00
01-03-04-134-12-00-00	TURISMO	82,791,025.89	51,955,389.25	30,835,636.64	62.75
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		2,787,253.95		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		40,380,610.40		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		8,787,524.90		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	23,014,563.66	15,320,471.16	7,694,092.50	66.57
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		438,655.34		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		14,870,614.82		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	25,794,268.82	18,107,496.85	58.75
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		243,375.08		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		18,539,454.19		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		7,011,439.55		0.00
01-03-04-134-16-00-00	PRENSA	3,474,810.62	3,289,528.77	185,281.85	94.67
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		207,449.61		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		1,624,356.16		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		1,457,723.00		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	894,252.90	20,747.10	97.73
01-03-04-134-20-00-00	SALUD PUBLICA	30,708,793.10	21,617,980.26	9,090,812.84	70.40

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		466,466.87		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		9,110,788.59		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		12,040,724.80		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	8,062,975.10	7,184,486.82	878,488.28	89.10
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		75,686.55		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		7,108,800.27		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	1,500,000.00	1,170,000.00	330,000.00	78.00
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	104,756,933.99	65,023,322.10	39,733,611.89	62.07
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	32,360,182.44	10,839,817.56	74.91
01-03-04-234-12-00-00	TURISMO	11,790,721.06	10,253,234.86	1,537,486.20	86.96
01-03-04-234-12-02-00	PERSONAL- TURISMO		10,253,234.86		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	7,074,432.59	6,151,940.93	922,491.66	86.96
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		6,151,940.93		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	2,185,079.98	725,000.00	1,460,079.98	33.18
01-03-04-234-16-00-00	PRENSA C/AF. FMP	11,790,721.06	10,253,234.86	1,537,486.20	86.96
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		7,640,455.52		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	5,279,729.01	4,921,667.72	51.75
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	3,843,304.16	2,712,000.00	1,131,304.16	70.56
01-03-04-434-05-00-00	DESARROLLO SOCIAL	3,843,304.16	2,712,000.00	1,131,304.16	70.56
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		2,712,000.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	380,695.94	980,000.00	-599,304.06	257.42
01-03-04-534-05-00-00	DESARROLLO SOCIAL	67,570.63	980,000.00	-912,429.37	1450.33
01-03-04-534-05-01-00	PROGR.MEJOR VIVIR - DEC.190/13	67,570.63		67,570.63	0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-534-05-02-00	"AREA DE LA NIÑEZ"		980,000.00		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	2,867,838.84	23,098,354.25	11.04
01-03-04-834-05-00-00	DESARROLLO SOCIAL	18,098,436.65	1,634,997.35	16,463,439.30	9.03
01-03-04-834-05-01-00	PRO.ME.VI.		1,634,997.35		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	7,867,756.44	1,232,841.49	6,634,914.95	15.67
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	771,390,031.41	485,992,772.65	285,397,258.76	63.00
02-05-00-000-00-00-00	INVERSION REAL	771,390,031.41	485,992,772.65	285,397,258.76	63.00
02-05-07-000-00-00-00	BIENES DE CAPITAL	125,416,058.47	13,273,551.96	112,142,506.51	10.58
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTION	102,000,000.00	11,448,135.12	90,551,864.88	11.22
02-05-07-100-55-00-00	EQUIPAMIENTO	90,000,000.00	5,883,211.00	84,116,789.00	6.54
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	6,000,000.00	3,653,478.00	2,346,522.00	60.89
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	6,000,000.00	1,911,446.12	4,088,553.88	31.86
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	472,719,220.69	173,254,752.25	73.18
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	559,500,000.00	414,437,586.39	145,062,413.61	74.07
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	1,000,000.00	884,553.28	115,446.72	88.46
02-05-08-100-01-02-00	BIENES DE CONSUMO		854,553.28		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	61,610,420.35	28,389,579.65	68.46

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		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-02-01-00	PERSONAL		42,410,277.88		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		18,605,404.58		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	22,271,362.76	22,728,637.24	49.49
02-05-08-100-03-01-00	PERSONAL		21,954,457.37		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	85,462,358.02	-5,462,358.02	106.83
02-05-08-100-04-01-00	PERSONAL		47,721,187.63		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		37,686,972.60		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	25,512,620.51	-5,512,620.51	127.56
02-05-08-100-05-02-00	BIENES DE CONSUMO		25,512,620.51		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	41,000,000.00	34,208,068.05	6,791,931.95	83.43
02-05-08-100-06-01-00	PERSONAL		33,465,568.18		0.00
02-05-08-100-06-04-00	SERVICIOS		742,499.87		0.00
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	17,000,000.00	5,501,802.37	11,498,197.63	32.36
02-05-08-100-07-02-00	BIENES DE CONSUMO		4,976,730.00		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	51,929,097.47	70,902.53	99.86
02-05-08-100-09-01-00	PERSONAL		11,243,490.47		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		14,606,585.00		0.00
02-05-08-100-09-04-00	SERVICIOS		26,079,022.00		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	6,500,000.00	3,895,418.00	2,604,582.00	59.93
02-05-08-100-10-01-00	PERSONAL		1,317,902.59		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		2,577,515.41		0.00
02-05-08-100-11-00-00	DESAGSES PLUVIALES	40,000,000.00	2,458,451.57	37,541,548.43	6.15
02-05-08-100-11-02-00	BIENES DE CONSUMO		2,338,451.57		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	26,366,434.51	10,633,565.49	71.26

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-12-01-00	PERSONAL		19,275,083.51		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		7,091,351.00		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	49,000,000.00	36,732,502.72	12,267,497.28	74.96
02-05-08-100-14-01-00	PERSONAL		15,959,186.24		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		20,773,316.48		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	9,500,000.00	10,337,917.30	-837,917.30	108.82
02-05-08-100-15-01-00	PERSONAL		4,565,108.57		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		3,660,859.02		0.00
02-05-08-100-15-04-00	SERVICIOS		2,111,949.71		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	26,000,000.00	17,391,551.39	8,608,448.61	66.89
02-05-08-100-16-01-00	PERSONAL		7,995,008.07		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		4,794,829.90		0.00
02-05-08-100-16-04-00	SERVICIOS		4,601,713.42		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	42,000,000.00	26,793,213.09	15,206,786.91	63.79
02-05-08-100-18-01-00	PERSONAL		17,892,543.08		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		8,816,725.30		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	3,081,815.00	418,185.00	88.05
02-05-08-100-19-02-00	BIENES DE CONSUMO		433,785.00		0.00
02-05-08-100-19-04-00	SERVICIOS		2,648,030.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	8,834,738.10	7,689,926.14	1,144,811.96	87.04
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	8,834,738.10	7,689,926.14	1,144,811.96	87.04
02-05-08-200-10-01-00	PERSONAL		4,405,584.61		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		3,266,272.86		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 31/07/2024

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-500-00-00-00	TRABAJOS PUB.-C/FDOS.GOB.PROV.		14,243,601.55		0.00
02-05-08-500-03-00-00	PAVIMENTO ART.-AV.LIBERTAD VE		14,243,601.55		0.00
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	29,520,244.44	6,526,173.64	22,994,070.80	22.11
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	29,520,244.44	6,526,173.64	22,994,070.80	22.11
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	41,570,142.84	14,166,919.13	27,403,223.71	34.08
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	2,000,000.00	1,853,348.94	146,651.06	92.67
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	5,016,000.03	4,631,894.39	384,105.64	92.34
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		4,631,894.39		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,000,000.00	1,853,348.94	146,651.06	92.67
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		1,853,348.94		0.00
02-05-08-800-08-00-00	CONST.DE VIVIENDAS SOCIALES	14,692,819.19	199,640.29	14,493,178.90	1.36
02-05-08-800-08-01-00	CONST.DE VIVIENDAS SOCIALES		199,640.29		0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	4,989,275.59	4,617,114.88	372,160.71	92.54
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		4,617,114.88		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	12,872,048.03	1,011,571.69	11,860,476.34	7.86
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		1,011,571.69		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	3,548,847.56	12,807,626.08	-9,258,778.52	360.90
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	2,613,550.35	12,807,626.08	-10,194,075.73	490.05
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>3,167,699,567.42</b>	<b>1,123,677,693.59</b>	<b>73.82</b>