

DESDE 01/01/2024 HASTA 31/08/2024

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	3,519,987,229.60	3,151,270,706.69	368,716,522.91	89.53
01-01-00-000-00-00-00	OPERACION	2,887,072,170.24	2,673,799,921.58	213,272,248.66	92.61
01-01-01-000-00-00-00	PERSONAL	1,926,534,010.89	1,516,224,952.58	410,309,058.31	78.70
01-01-01-110-00-00-00	PERSONAL PERMANENTE	1,341,242,381.73	1,061,721,955.89	279,520,425.84	79.16
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	123,183,161.05	80,486,945.86	42,696,215.19	65.34
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	7,122,319.88	8,812,455.00	-1,690,135.12	123.73
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	90,737,039.74	74,022,740.61	16,714,299.13	81.58
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	248,826,013.20	190,805,861.32	58,020,151.88	76.68
01-01-01-116-00-00-00	I.O.S.P.E.R.	69,982,316.21	66,784,654.03	3,197,662.18	95.43
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	45,440,779.08	33,590,339.87	11,850,439.21	73.92
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	960,538,159.35	1,157,574,969.00	-197,036,809.65	120.51
01-01-02-120-00-00-00	BIENES DE CONSUMO	360,538,159.35	495,938,814.65	-135,400,655.30	137.56
01-01-02-120-01-00-00	BIENES VARIOS- ADM		25,352,248.26		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		464,142,625.58		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		6,443,940.81		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	600,000,000.00	661,636,154.35	-61,636,154.35	110.27
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		131,365,416.18		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		308,178,187.84		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		52,567,316.06		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.		54,609,415.16		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		103,915,022.10		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	477,470,785.11	155,444,274.25	75.44
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	632,915,059.36	477,470,785.11	155,444,274.25	75.44
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	497,042,533.66	387,408,467.24	109,634,066.42	77.94
01-03-04-134-01-00-00	DEPORTES	43,806,834.04	39,664,888.42	4,141,945.62	90.54
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		2,772,636.95		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		14,433,639.35		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		4,072,708.83		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		8,455,731.23		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		7,482,200.00		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		1,736,127.06		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	41,432,544.66	30,223,546.62	57.82
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		1,379,188.22		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		17,588,978.27		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		8,346,823.89		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		13,220,004.28		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	5,489,798.00	510,202.00	91.50
01-03-04-134-03-01-00	INSTITUCIONES		2,306,625.05		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	4,532,894.01	1,467,105.99	75.55
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		216,121.00		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		4,316,773.01		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	99,065,362.30	76,774,631.33	22,290,730.97	77.50
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		4,335,449.02		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		33,065,953.92		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		33,083,125.66		0.00
01-03-04-134-05-04-00	SALUD		1,443,688.23		0.00
01-03-04-134-05-05-00	ALIMENTOS		2,313,700.20		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		208,000.00		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		1,143,007.58		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	7,200,000.00	7,526,495.81	-326,495.81	104.53
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	3,625,000.00	3,763,247.90	-138,247.90	103.81
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	250,000.00	401,456.47	-151,456.47	160.58
01-03-04-134-11-00-00	MUSEO	60,935,312.00	55,112,000.73	5,823,311.27	90.44
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		2,152,951.94		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		49,139,903.25		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		3,819,145.54		0.00
01-03-04-134-12-00-00	TURISMO	82,791,025.89	62,346,872.20	20,444,153.69	75.31
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		3,041,994.85		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		48,737,619.31		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		10,567,258.04		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	23,014,563.66	18,162,186.59	4,852,377.07	78.92
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		454,236.30		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		17,696,749.29		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	30,674,608.49	13,227,157.18	69.87
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		258,645.46		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		21,899,804.25		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		8,516,158.78		0.00
01-03-04-134-16-00-00	PRENSA	3,474,810.62	4,443,016.11	-968,205.49	127.86
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		326,420.23		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		2,109,165.13		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		2,007,430.75		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	1,100,613.84	-185,613.84	120.29
01-03-04-134-20-00-00	SALUD PUBLICA	30,708,793.10	25,634,258.19	5,074,534.91	83.48

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		507,592.83		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		10,790,780.81		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		14,335,884.55		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	8,062,975.10	8,648,354.49	-585,379.39	107.26
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		91,267.52		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		8,557,086.97		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	82,100,012.93	22,656,921.06	78.37
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	45,203,495.54	-2,003,495.54	104.64
01-03-04-234-12-00-00	TURISMO	11,790,721.06	11,316,720.29	474,000.77	95.98
01-03-04-234-12-02-00	PERSONAL- TURISMO		11,316,720.29		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	7,074,432.59	6,790,032.19	284,400.40	95.98
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		6,790,032.19		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	2,185,079.98	897,900.00	1,287,179.98	41.09
01-03-04-234-16-00-00	PRENSA C/AF. FMP	11,790,721.06	11,316,720.29	474,000.77	95.98
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		8,703,940.95		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	6,575,144.62	3,626,252.11	64.45
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	1,260,000.00	-879,304.06	330.97
01-03-04-534-05-00-00	DESARROLLO SOCIAL	67,570.63	1,260,000.00	-1,192,429.37	1864.72
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"		1,260,000.00		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	216,000.00	709,398.52	23.34
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	216,000.00	165,147.00	56.67
01-03-04-834-00-00-00	ACT.N/LUC.-C/FDO.COMP.	25,966,193.09	3,774,304.94	22,191,888.15	14.54
01-03-04-834-05-00-00	DESARROLLO SOCIAL	18,098,436.65	2,212,523.37	15,885,913.28	12.22
01-03-04-834-05-01-00	PRO.ME.VI.		2,212,523.37		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	7,867,756.44	1,561,781.57	6,305,974.87	19.85
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	771,390,031.41	587,221,986.95	184,168,044.46	76.13
02-05-00-000-00-00-00	INVERSION REAL	771,390,031.41	587,221,986.95	184,168,044.46	76.13
02-05-07-000-00-00-00	BIENES DE CAPITAL	125,416,058.47	17,342,632.01	108,073,426.46	13.83
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTION	102,000,000.00	15,517,215.17	86,482,784.83	15.21
02-05-07-100-55-00-00	EQUIPAMIENTO	90,000,000.00	6,183,211.00	83,816,789.00	6.87
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	6,000,000.00	7,037,348.05	-1,037,348.05	117.29
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	6,000,000.00	2,296,656.12	3,703,343.88	38.28
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	569,879,354.94	76,094,618.00	88.22
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTION	559,500,000.00	501,801,426.77	57,698,573.23	89.69
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	1,000,000.00	1,197,597.15	-197,597.15	119.76
02-05-08-100-01-02-00	BIENES DE CONSUMO		1,167,597.15		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	67,680,083.36	22,319,916.64	75.20

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-02-01-00	PERSONAL		47,525,961.24		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		19,559,384.23		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	28,895,101.70	16,104,898.30	64.21
02-05-08-100-03-01-00	PERSONAL		25,996,621.20		0.00
02-05-08-100-03-02-00	BIENES DE CONSUMO		1,431,300.50		0.00
02-05-08-100-03-04-00	SERVICIOS		1,467,180.00		0.00
02-05-08-100-04-00-00	CORDON CUNETA Y ENRIPIADO	80,000,000.00	95,496,750.65	-15,496,750.65	119.37
02-05-08-100-04-01-00	PERSONAL		56,080,545.15		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		39,362,007.71		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	26,079,751.43	-6,079,751.43	130.40
02-05-08-100-05-02-00	BIENES DE CONSUMO		26,079,751.43		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	41,000,000.00	40,209,042.33	790,957.67	98.07
02-05-08-100-06-01-00	PERSONAL		39,466,542.46		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	6,094,391.78	10,905,608.22	35.85
02-05-08-100-07-02-00	BIENES DE CONSUMO		5,569,319.41		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	59,322,738.01	-7,322,738.01	114.08
02-05-08-100-09-01-00	PERSONAL		13,327,676.15		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		16,769,789.63		0.00
02-05-08-100-09-04-00	SERVICIOS		29,225,272.23		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	6,500,000.00	7,727,423.32	-1,227,423.32	118.88
02-05-08-100-10-01-00	PERSONAL		5,244,908.78		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		2,388,514.54		0.00
02-05-08-100-10-04-00	SERVICIOS		94,000.00		0.00
02-05-08-100-11-00-00	DESAGŒES PLUVIALES	40,000,000.00	28,832,815.97	11,167,184.03	72.08
02-05-08-100-11-01-00	PERSONAL		2,468,352.40		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-11-02-00	BIENES DE CONSUMO		26,244,463.57		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	33,100,425.06	3,899,574.94	89.46
02-05-08-100-12-01-00	PERSONAL		23,995,847.34		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		9,104,577.72		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	49,000,000.00	40,578,399.16	8,421,600.84	82.81
02-05-08-100-14-01-00	PERSONAL		19,669,452.68		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		20,908,946.48		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	9,500,000.00	11,293,857.11	-1,793,857.11	118.88
02-05-08-100-15-01-00	PERSONAL		5,357,301.31		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		3,743,465.73		0.00
02-05-08-100-15-04-00	SERVICIOS		2,193,090.07		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	26,000,000.00	20,368,301.05	5,631,698.95	78.34
02-05-08-100-16-01-00	PERSONAL		9,273,957.89		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		5,744,798.77		0.00
02-05-08-100-16-04-00	SERVICIOS		5,349,544.39		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	42,000,000.00	31,113,108.69	10,886,891.31	74.08
02-05-08-100-18-01-00	PERSONAL		21,286,174.88		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		9,717,579.10		0.00
02-05-08-100-18-04-00	SERVICIOS		109,354.71		0.00
02-05-08-100-19-00-00	CANILES	3,500,000.00	3,811,640.00	-311,640.00	108.90
02-05-08-100-19-02-00	BIENES DE CONSUMO		533,610.00		0.00
02-05-08-100-19-04-00	SERVICIOS		3,278,030.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	8,834,738.10	8,487,540.21	347,197.89	96.07
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	8,834,738.10	8,487,540.21	347,197.89	96.07
02-05-08-200-10-01-00	PERSONAL		4,405,584.61		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		4,063,886.93		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

		PRESUPUESTO	GASTADO	SALDO	%
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
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	11,910,672.86	17,609,571.58	40.35
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	29,520,244.44	11,910,672.86	17,609,571.58	40.35
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUBL.	41,570,142.84	15,843,195.44	25,726,947.40	38.11
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	2,000,000.00	2,083,329.93	-83,329.93	104.17
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	5,016,000.03	5,206,663.47	-190,663.44	103.80
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		5,206,663.47		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	2,000,000.00	2,083,329.93	-83,329.93	104.17
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		2,083,329.93		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	5,190,049.98	-200,774.39	104.02
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		5,190,049.98		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	12,872,048.03	1,080,181.84	11,791,866.19	8.39
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		1,080,181.84		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	3,548,847.56	14,745,530.35	-11,196,682.79	415.50
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	2,613,550.35	14,745,530.35	-12,131,980.00	564.20
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>3,738,492,693.64</b>	<b>552,884,567.37</b>	<b>87.12</b>