

DESDE 01/01/2024 HASTA 30/09/2024

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	5,366,361,266.45	3,666,769,460.64	1,699,591,805.81	68.33
01-01-00-000-00-00-00	OPERACION	4,463,313,750.93	3,100,196,868.74	1,363,116,882.19	69.46
01-01-01-000-00-00-00	PERSONAL	2,765,134,010.89	1,758,091,658.96	1,007,042,351.93	63.58
01-01-01-110-00-00-00	PERSONAL PERMANENTE	1,931,242,381.73	1,234,476,221.07	696,766,160.66	63.92
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	151,483,161.05	88,493,450.39	62,989,710.66	58.42
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	15,322,319.88	9,846,536.00	5,475,783.88	64.26
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	144,637,039.74	86,963,495.88	57,673,543.86	60.13
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	352,626,013.20	221,756,361.26	130,869,651.94	62.89
01-01-01-116-00-00-00	I.O.S.P.E.R.	108,682,316.21	77,559,209.74	31,123,106.47	71.36
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	61,140,779.08	38,996,384.62	22,144,394.46	63.78
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	1,698,179,740.04	1,342,105,209.78	356,074,530.26	79.03
01-01-02-120-00-00-00	BIENES DE CONSUMO	635,538,159.35	527,405,944.56	108,132,214.79	82.99
01-01-02-120-01-00-00	BIENES VARIOS- ADM		28,009,281.63		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		492,232,992.50		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		7,163,670.43		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	1,062,641,580.69	814,699,265.22	247,942,315.47	76.67
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		154,947,052.51		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		366,110,927.14		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		57,969,728.59		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		2,602,545.70		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		80,806,761.19		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		136,929,192.00		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		15,333,058.09		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	903,047,515.52	566,572,591.90	336,474,923.62	62.74
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	903,047,515.52	566,572,591.90	336,474,923.62	62.74
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	702,275,533.66	461,926,524.38	240,349,009.28	65.78
01-03-04-134-01-00-00	DEPORTES	63,806,834.04	50,844,318.78	12,962,515.26	79.68
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		4,759,319.72		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		16,910,083.21		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		4,393,080.76		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		11,394,813.03		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		9,363,560.00		0.00
01-03-04-134-01-06-00	MARATON ANUAL - DEPORTES		1,575,490.00		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	93,656,091.28	52,755,232.55	40,900,858.73	56.33
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		1,781,233.28		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		20,460,876.13		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		10,370,845.52		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		16,219,727.62		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
01-03-04-134-02-08-00	FEST. ANIVERSARIO CIUDAD -CULT		3,025,000.00		0.00
01-03-04-134-03-00-00	SUBSIDIOS	10,000,000.00	6,991,984.40	3,008,015.60	69.92
01-03-04-134-03-01-00	INSTITUCIONES		2,612,376.45		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		3,378,463.95		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		1,001,144.00		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	9,000,000.00	4,815,893.75	4,184,106.25	53.51
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		270,870.74		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		4,545,023.01		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	124,065,362.30	90,787,532.04	33,277,830.26	73.18
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		5,355,899.00		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		38,099,420.84		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		38,488,516.22		0.00
01-03-04-134-05-04-00	SALUD		1,696,655.92		0.00
01-03-04-134-05-05-00	ALIMENTOS		2,444,389.40		0.00
01-03-04-134-05-07-00	PASAJES		1,540,000.00		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		750,000.00		0.00

DESDE 01/01/2024 HASTA 30/09/2024

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		256,000.00		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIYA		529,514.85		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B\$ OMBU		136,016.56		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		1,397,619.25		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	11,200,000.00	7,807,264.74	3,392,735.26	69.71
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	5,825,000.00	3,903,632.37	1,921,367.63	67.02
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	650,000.00	474,066.29	175,933.71	72.93
01-03-04-134-11-00-00	MUSEO	98,935,312.00	64,583,838.66	34,351,473.34	65.28
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		3,223,988.58		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		56,953,996.08		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		4,405,854.00		0.00
01-03-04-134-12-00-00	TURISMO	109,791,025.89	73,266,232.77	36,524,793.12	66.73
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		3,867,282.79		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		55,854,369.70		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		13,544,580.28		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	34,014,563.66	21,217,944.48	12,796,619.18	62.38
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		470,594.87		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		20,736,148.61		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	1,055.83	2,133,944.17	0.05
01-03-04-134-14-01-00	VARIOS ADMINISTRACION SEG. CIU		1,055.83		0.00
01-03-04-134-15-00-00	AREA DE LA NIÑEZ	55,901,765.67	35,870,792.47	20,030,973.20	64.17
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		274,678.06		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		25,511,836.08		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		10,084,278.33		0.00
01-03-04-134-16-00-00	PRENSA	12,474,810.62	4,844,525.80	7,630,284.82	38.83
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		550,776.66		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		2,827,286.90		0.00
01-03-04-134-16-03-00	VARIOS - PRENSA		1,466,462.24		0.00

DESDE 01/01/2024 HASTA 30/09/2024

		PRESUPUESTO	GASTADO	SALDO	%
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	1,248,000.00	1,236,859.66	11,140.34	99.11
01-03-04-134-20-00-00	SALUD PUBLICA	50,708,793.10	30,163,128.54	20,545,664.56	59.48
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		551,396.42		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		12,596,747.70		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		17,014,984.42		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	15,062,975.10	10,221,621.25	4,841,353.85	67.86
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ,DIV.Y GEN		107,626.08		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		10,113,995.17		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	1,800,000.00	1,610,000.00	190,000.00	89.44
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	154,121,675.92	90,464,161.00	63,657,514.92	58.70
01-03-04-234-05-00-00	DESARROLLO SOCIAL	22,567,184.09		22,567,184.09	0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	69,600,000.00	46,888,991.85	22,711,008.15	67.37
01-03-04-234-12-00-00	TURISMO	17,194,189.75	13,236,322.30	3,957,867.45	76.98
01-03-04-234-12-02-00	PERSONAL- TURISMO		13,236,322.30		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	10,316,513.80	7,941,793.39	2,374,720.41	76.98
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		7,941,793.39		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	2,995,600.28	1,045,800.00	1,949,800.28	34.91
01-03-04-234-16-00-00	PRENSA C/AF. FMP	17,194,189.75	13,236,322.30	3,957,867.45	76.98
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		9,703,940.95		0.00
01-03-04-234-16-03-00	PRENSA C/FMP - VARIOS		3,364,578.54		0.00
01-03-04-234-17-00-00	PROGRAMA EMPRENDED-O.2040	14,253,998.25	8,114,931.16	6,139,067.09	56.93
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	7,843,304.16	6,932,902.00	910,402.16	88.39
01-03-04-434-05-00-00	DESARROLLO SOCIAL	7,843,304.16	6,932,902.00	910,402.16	88.39
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		6,932,902.00		0.00

DESDE 01/01/2024 HASTA 30/09/2024

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	2,637,570.94	1,540,000.00	1,097,570.94	58.39
01-03-04-534-05-00-00	DESARROLLO SOCIAL	2,127,570.63	1,540,000.00	587,570.63	72.38
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"	2,060,000.00	1,540,000.00	520,000.00	74.76
01-03-04-534-13-00-00	OFICINA DE EMPLEO	510,000.31		510,000.31	0.00
01-03-04-534-13-05-00	PROGRAMA MICROCRED.DES.EC.SOCI	510,000.31		510,000.31	0.00
01-03-04-634-00-00-00	ACT.N/LUC.C/FDO.GOB.NAC.	1,033,048.52	216,000.00	817,048.52	20.91
01-03-04-634-13-00-00	OFICINA DE EMPLEO	588,001.52		588,001.52	0.00
01-03-04-634-13-05-00	PROGR.PROMOCION MICROCREDITO	588,001.52		588,001.52	0.00
01-03-04-634-14-00-00	PROGRAMA SUMAR	445,047.00	216,000.00	229,047.00	48.53
01-03-04-834-00-00-00	ACT.N/LUC.-C/FDO.COMP.	35,136,382.32	5,493,004.52	29,643,377.80	15.63
01-03-04-834-05-00-00	DESARROLLO SOCIAL	24,211,046.81	3,456,922.95	20,754,123.86	14.28
01-03-04-834-05-01-00	PRO.ME.VI.		3,456,922.95		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	10,925,335.51	2,036,081.57	8,889,253.94	18.64
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	1,260,681,740.25	708,933,824.91	551,747,915.34	56.23
02-05-00-000-00-00-00	INVERSION REAL	1,260,681,740.25	708,933,824.91	551,747,915.34	56.23
02-05-07-000-00-00-00	BIENES DE CAPITAL	127,416,058.47	18,479,735.21	108,936,323.26	14.50
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	104,000,000.00	16,654,318.37	87,345,681.63	16.01
02-05-07-100-55-00-00	EQUIPAMIENTO	90,000,000.00	7,314,314.20	82,685,685.80	8.13
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	8,000,000.00	7,037,348.05	962,651.95	87.97
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	6,000,000.00	2,302,656.12	3,697,343.88	38.38
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	1,133,265,681.78	690,454,089.70	442,811,592.08	60.93
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTACION	920,000,000.00	592,669,091.33	327,330,908.67	64.42
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	4,000,000.00	1,040,166.16	2,959,833.84	26.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-01-02-00	BIENES DE CONSUMO		1,010,166.16		0.00
02-05-08-100-01-04-00	SERVICIOS		30,000.00		0.00
02-05-08-100-02-00-00	PAVIMENTACION	143,000,000.00	85,631,670.48	57,368,329.52	59.88
02-05-08-100-02-01-00	PERSONAL		54,283,924.06		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		30,063,017.97		0.00
02-05-08-100-02-04-00	SERVICIOS		1,284,728.45		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	51,000,000.00	38,180,424.18	12,819,575.82	74.86
02-05-08-100-03-01-00	PERSONAL		30,338,811.98		0.00
02-05-08-100-03-02-00	BIENES DE CONSUMO		5,729,432.20		0.00
02-05-08-100-03-04-00	SERVICIOS		2,112,180.00		0.00
02-05-08-100-04-00-00	CORDON CUNETA Y ENRIPIADO	155,000,000.00	105,055,118.12	49,944,881.88	67.78
02-05-08-100-04-01-00	PERSONAL		63,971,144.22		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		41,019,203.01		0.00
02-05-08-100-04-04-00	SERVICIOS		64,770.89		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	34,000,000.00	27,939,416.82	6,060,583.18	82.17
02-05-08-100-05-02-00	BIENES DE CONSUMO		27,939,416.82		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	75,000,000.00	46,715,334.70	28,284,665.30	62.29
02-05-08-100-06-01-00	PERSONAL		45,972,834.83		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	5,961,224.23	11,038,775.77	35.07
02-05-08-100-07-02-00	BIENES DE CONSUMO		5,436,151.86		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	102,000,000.00	66,685,382.33	35,314,617.67	65.38
02-05-08-100-09-01-00	PERSONAL		15,492,785.67		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		18,526,636.61		0.00
02-05-08-100-09-04-00	SERVICIOS		32,665,960.05		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	12,000,000.00	10,045,763.29	1,954,236.71	83.71
02-05-08-100-10-01-00	PERSONAL		8,719,128.45		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		1,232,634.84		0.00

DESDE 01/01/2024 HASTA 30/09/2024

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-10-04-00	SERVICIOS		94,000.00		0.00
02-05-08-100-11-00-00	DESAGÜES PLUVIALES	60,000,000.00	32,426,774.28	27,573,225.72	54.04
02-05-08-100-11-01-00	PERSONAL		5,143,927.91		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		27,162,846.37		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	66,000,000.00	42,889,654.74	23,110,345.26	64.98
02-05-08-100-12-01-00	PERSONAL		28,926,935.02		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		13,962,719.72		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	79,000,000.00	54,221,906.95	24,778,093.05	68.64
02-05-08-100-14-01-00	PERSONAL		23,604,614.95		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		30,617,292.00		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	21,500,000.00	12,816,882.09	8,683,117.91	59.61
02-05-08-100-15-01-00	PERSONAL		6,205,133.88		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		3,803,633.04		0.00
02-05-08-100-15-04-00	SERVICIOS		2,808,115.17		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	33,000,000.00	23,585,388.00	9,414,612.00	71.47
02-05-08-100-16-01-00	PERSONAL		10,719,331.51		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		6,462,058.77		0.00
02-05-08-100-16-04-00	SERVICIOS		6,403,997.72		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	62,000,000.00	35,212,519.96	26,787,480.04	56.79
02-05-08-100-18-01-00	PERSONAL		24,892,856.15		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		10,210,309.10		0.00
02-05-08-100-18-04-00	SERVICIOS		109,354.71		0.00
02-05-08-100-19-00-00	CANILES	5,500,000.00	4,261,465.00	1,238,535.00	77.48
02-05-08-100-19-02-00	BIENES DE CONSUMO		633,435.00		0.00
02-05-08-100-19-04-00	SERVICIOS		3,628,030.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	12,887,339.62	9,927,241.72	2,960,097.90	77.03
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	12,887,339.62	9,927,241.72	2,960,097.90	77.03
02-05-08-200-10-01-00	PERSONAL		4,405,584.61		0.00

DESDE 01/01/2024 HASTA 30/09/2024

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-200-10-02-00	BIENES DE CONSUMO		5,503,588.44		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.	6,000,000.00	4,144,483.58	1,855,516.42	69.07
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	6,000,000.00	4,144,483.58	1,855,516.42	69.07
02-05-08-400-15-02-00	BIENES DE CONSUMO		302,411.57		0.00
02-05-08-400-15-04-00	SERVICIOS		3,842,072.01		0.00
02-05-08-500-00-00-00	TRABAJOS PUB.-C/FDOS.GOB.PROV.	14,243,601.55	25,638,482.79	-11,394,881.24	180.00
02-05-08-500-03-00-00	PAVIMENTO ART.-AV.LIBERTAD VE	14,243,601.55	25,638,482.79	-11,394,881.24	180.00
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	105,105,548.44	23,504,722.28	81,600,826.16	22.36
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	105,105,548.44	23,504,722.28	81,600,826.16	22.36
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUBL.	57,879,779.20	18,067,615.07	39,812,164.13	31.22
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	3,031,932.94	2,401,539.17	630,393.77	79.21
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	7,563,982.59	6,001,932.82	1,562,049.77	79.35
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		6,001,932.82		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	3,019,193.01	2,401,539.17	617,653.84	79.54
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		2,401,539.17		0.00
02-05-08-800-08-00-00	CONST.DE VIVIENDAS SOCIALES	18,759,399.36	199,640.29	18,559,759.07	1.06
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.	7,537,258.15	5,982,781.78	1,554,476.37	79.38
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		5,982,781.78		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	17,968,013.15	1,080,181.84	16,887,831.31	6.01
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	17,149,412.97	16,502,452.93	646,960.04	96.23
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	16,014,115.76	16,502,452.93	-488,337.17	103.05
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,135,297.21		1,135,297.21	0.00

---

	PRESUPUESTO	GASTADO	SALDO	%
TOTALES	6,627,043,006.70	4,375,703,285.55	2,251,339,721.15	66.03