

DESDE 01/01/2024 HASTA 31/10/2024

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	5,366,361,266.45	4,222,965,562.81	1,143,395,703.64	78.69
01-01-00-000-00-00-00	OPERACION	4,463,313,750.93	3,557,733,059.77	905,580,691.16	79.71
01-01-01-000-00-00-00	PERSONAL	2,765,134,010.89	2,019,660,732.58	745,473,278.31	73.04
01-01-01-110-00-00-00	PERSONAL PERMANENTE	1,931,242,381.73	1,420,053,220.70	511,189,161.03	73.53
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	151,483,161.05	97,136,669.42	54,346,491.63	64.12
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	15,322,319.88	10,932,952.00	4,389,367.88	71.35
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	144,637,039.74	102,437,399.86	42,199,639.88	70.82
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	352,626,013.20	255,302,988.52	97,323,024.68	72.40
01-01-01-116-00-00-00	I.O.S.P.E.R.	108,682,316.21	89,079,297.54	19,603,018.67	81.96
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	61,140,779.08	44,718,204.54	16,422,574.54	73.14
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	1,698,179,740.04	1,538,072,327.19	160,107,412.85	90.57
01-01-02-120-00-00-00	BIENES DE CONSUMO	635,538,159.35	578,527,783.01	57,010,376.34	91.03
01-01-02-120-01-00-00	BIENES VARIOS- ADM		30,001,011.63		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		540,213,509.57		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		8,313,261.81		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	1,062,641,580.69	959,544,544.18	103,097,036.51	90.30
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		177,720,673.27		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		431,571,354.87		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		66,879,743.97		0.00
01-01-02-121-05-00-00	SERVICIOS DEVOLUCIONES		473,308.63		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		3,103,432.10		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		93,968,700.43		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		169,613,217.50		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		16,214,113.41		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	903,047,515.52	665,232,503.04	237,815,012.48	73.67
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	903,047,515.52	665,232,503.04	237,815,012.48	73.67
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	702,275,533.66	538,681,627.77	163,593,905.89	76.71
01-03-04-134-01-00-00	DEPORTES	63,806,834.04	58,619,354.03	5,187,480.01	91.87

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		5,055,236.26		0.00
01-03-04-134-01-02-00	PERSONAL - DEPORTES		19,645,619.10		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		5,164,467.61		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		13,276,814.86		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		11,244,920.00		0.00
01-03-04-134-01-06-00	MARATON ANUAL - DEPORTES		1,575,724.14		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		1,936,127.06		0.00
01-03-04-134-01-08-00	PREMIOS SEMBRADOR - DEPORT		720,445.00		0.00
01-03-04-134-02-00-00	CULTURA	93,656,091.28	60,555,673.15	33,100,418.13	64.66
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		1,926,763.83		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		23,773,717.00		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		11,850,480.69		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		18,902,161.63		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		3,205,000.00		0.00
01-03-04-134-03-00-00	SUBSIDIOS	10,000,000.00	8,921,509.11	1,078,490.89	89.22
01-03-04-134-03-01-00	INSTITUCIONES		2,937,486.16		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		3,782,878.95		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		2,201,144.00		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	9,000,000.00	5,459,462.46	3,540,537.54	60.66
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		304,556.72		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		5,154,905.74		0.00
01-03-04-134-05-00-00	DESARROLLO HUMANO	124,065,362.30	105,019,849.64	19,045,512.66	84.65
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.HUM		6,390,175.62		0.00
01-03-04-134-05-02-00	PERSONAL DES.HUMANO		43,598,081.55		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO HUMANO		45,667,215.04		0.00
01-03-04-134-05-04-00	SALUD		1,767,708.30		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		132,500.00		0.00

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		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		880,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		304,000.00		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.BS OMBU		200,265.33		0.00
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		1,565,999.55		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	11,200,000.00	10,430,408.82	769,591.18	93.13
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	5,825,000.00	5,217,313.91	607,686.09	89.57
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	650,000.00	552,121.84	97,878.16	84.94
01-03-04-134-11-00-00	MUSEO	98,935,312.00	76,500,595.15	22,434,716.85	77.32
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		3,295,257.18		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		68,261,186.04		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		4,944,151.93		0.00
01-03-04-134-12-00-00	TURISMO	109,791,025.89	85,249,894.02	24,541,131.87	77.65
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		4,126,177.30		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		64,964,782.08		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		16,158,934.64		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	34,014,563.66	24,516,374.30	9,498,189.36	72.08
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		487,607.31		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		24,003,164.48		0.00
01-03-04-134-13-03-00	VARIOS - OFICINA EMPLEO		25,602.51		0.00
01-03-04-134-14-00-00	SEGURIDAD Y PROTECC.CIUDAD.	2,135,000.00	3,921.01	2,131,078.99	0.18
01-03-04-134-14-01-00	VARIOS ADMINISTRACION SEG. CIU		3,921.01		0.00
01-03-04-134-15-00-00	AREA DE LA NIÑEZ	55,901,765.67	41,491,089.49	14,410,676.18	74.22
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		303,251.62		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		29,396,831.04		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		11,791,006.83		0.00
01-03-04-134-16-00-00	PRENSA	12,474,810.62	5,696,042.64	6,778,767.98	45.66
01-03-04-134-16-01-00	VARIOS ADMINISTRAC - PRENSA		667,804.45		0.00
01-03-04-134-16-02-00	PERSONAL - PRENSA		3,173,547.45		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-16-03-00	VARIOS - PRENSA		1,854,690.74		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	1,248,000.00	1,400,130.64	-152,130.64	112.19
01-03-04-134-20-00-00	SALUD PUBLICA	50,708,793.10	34,824,977.56	15,883,815.54	68.68
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		838,515.85		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		14,289,133.32		0.00
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		19,697,328.39		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	15,062,975.10	11,912,310.00	3,150,665.10	79.08
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		124,638.52		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		11,787,671.48		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	1,800,000.00	1,780,000.00	20,000.00	98.89
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	154,121,675.92	111,402,353.75	42,719,322.17	72.28
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	62,653,170.31	6,946,829.69	90.02
01-03-04-234-12-00-00	TURISMO	17,194,189.75	14,487,662.52	2,706,527.23	84.26
01-03-04-234-12-02-00	PERSONAL- TURISMO		14,487,662.52		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	10,316,513.80	8,692,597.52	1,623,916.28	84.26
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		8,692,597.52		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	2,995,600.28	1,208,200.00	1,787,400.28	40.33
01-03-04-234-16-00-00	PRENSA C/AF. FMP	17,194,189.75	14,487,662.52	2,706,527.23	84.26
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		10,955,281.17		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	9,873,060.88	4,380,937.37	69.27
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

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		6,932,902.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	2,637,570.94	1,820,000.00	817,570.94	69.00
01-03-04-534-05-00-00	DESARROLLO SOCIAL	2,127,570.63	1,820,000.00	307,570.63	85.54
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	1,820,000.00	240,000.00	88.35
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	6,179,619.52	28,956,762.80	17.59
01-03-04-834-05-00-00	DESARROLLO SOCIAL	24,211,046.81	3,812,137.95	20,398,908.86	15.75
01-03-04-834-05-01-00	PRO.ME.VI.		3,812,137.95		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	10,925,335.51	2,367,481.57	8,557,853.94	21.67
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	1,260,681,740.25	845,582,007.83	415,099,732.42	67.07
02-05-00-000-00-00-00	INVERSION REAL	1,260,681,740.25	845,582,007.83	415,099,732.42	67.07
02-05-07-000-00-00-00	BIENES DE CAPITAL	127,416,058.47	20,690,127.70	106,725,930.77	16.24
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECCION	104,000,000.00	18,864,710.86	85,135,289.14	18.14
02-05-07-100-55-00-00	EQUIPAMIENTO	90,000,000.00	7,684,864.20	82,315,135.80	8.54
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	8,000,000.00	8,480,548.04	-480,548.04	106.01
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	6,000,000.00	2,699,298.62	3,300,701.38	44.99
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	824,891,880.13	308,373,801.65	72.79
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECCION	920,000,000.00	702,964,931.73	217,035,068.27	76.41

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		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	4,000,000.00	2,781,326.83	1,218,673.17	69.53
02-05-08-100-01-01-00	PERSONAL		512,607.90		0.00
02-05-08-100-01-02-00	BIENES DE CONSUMO		2,238,718.93		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	104,381,976.03	38,618,023.97	72.99
02-05-08-100-02-01-00	PERSONAL		61,381,193.24		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		41,716,054.34		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	45,095,293.72	5,904,706.28	88.42
02-05-08-100-03-01-00	PERSONAL		35,864,444.92		0.00
02-05-08-100-03-02-00	BIENES DE CONSUMO		6,844,088.80		0.00
02-05-08-100-03-04-00	SERVICIOS		2,386,760.00		0.00
02-05-08-100-04-00-00	CORDON CUNETAS Y ENRIPIADO	155,000,000.00	136,898,454.37	18,101,545.63	88.32
02-05-08-100-04-01-00	PERSONAL		72,503,983.33		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		64,229,763.76		0.00
02-05-08-100-04-04-00	SERVICIOS		164,707.28		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	34,000,000.00	28,244,185.06	5,755,814.94	83.07
02-05-08-100-05-02-00	BIENES DE CONSUMO		28,244,185.06		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	75,000,000.00	55,512,008.86	19,487,991.14	74.02
02-05-08-100-06-01-00	PERSONAL		53,054,618.99		0.00
02-05-08-100-06-02-00	BIENES DE CONSUMO		1,714,890.00		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	8,103,059.19	8,896,940.81	47.67
02-05-08-100-07-01-00	PERSONAL		1,624,090.81		0.00
02-05-08-100-07-02-00	BIENES DE CONSUMO		5,933,896.01		0.00
02-05-08-100-07-04-00	SERVICIOS		545,072.37		0.00
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	102,000,000.00	76,104,449.78	25,895,550.22	74.61
02-05-08-100-09-01-00	PERSONAL		17,818,483.68		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		21,747,513.85		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-09-04-00	SERVICIOS		36,538,452.25		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	12,000,000.00	10,399,155.87	1,600,844.13	86.66
02-05-08-100-10-01-00	PERSONAL		9,042,021.03		0.00
02-05-08-100-10-02-00	BIENES DE CONSUMO		1,263,134.84		0.00
02-05-08-100-10-04-00	SERVICIOS		94,000.00		0.00
02-05-08-100-11-00-00	DESAGSES PLUVIALES	60,000,000.00	34,293,308.13	25,706,691.87	57.16
02-05-08-100-11-01-00	PERSONAL		5,207,577.76		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		28,965,730.37		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	49,369,201.72	16,630,798.28	74.80
02-05-08-100-12-01-00	PERSONAL		34,281,059.50		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		15,088,142.22		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	79,000,000.00	61,671,242.81	17,328,757.19	78.06
02-05-08-100-14-01-00	PERSONAL		27,928,786.89		0.00
02-05-08-100-14-02-00	BIENES DE CONSUMO		33,742,455.92		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	21,500,000.00	14,415,639.82	7,084,360.18	67.05
02-05-08-100-15-01-00	PERSONAL		7,321,824.01		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		4,146,499.91		0.00
02-05-08-100-15-04-00	SERVICIOS		2,947,315.90		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	33,000,000.00	31,616,479.30	1,383,520.70	95.81
02-05-08-100-16-01-00	PERSONAL		12,251,421.16		0.00
02-05-08-100-16-02-00	BIENES DE CONSUMO		11,893,447.98		0.00
02-05-08-100-16-04-00	SERVICIOS		7,471,610.16		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	62,000,000.00	39,227,860.24	22,772,139.76	63.27
02-05-08-100-18-01-00	PERSONAL		28,768,546.43		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		10,349,959.10		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	4,851,290.00	648,710.00	88.21
02-05-08-100-19-02-00	BIENES DE CONSUMO		733,260.00		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-19-04-00	SERVICIOS		4,118,030.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	12,887,339.62	10,865,746.89	2,021,592.73	84.31
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	12,887,339.62	10,865,746.89	2,021,592.73	84.31
02-05-08-200-10-01-00	PERSONAL		5,344,089.78		0.00
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	42,368,319.61	62,737,228.83	40.31
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	105,105,548.44	42,368,319.61	62,737,228.83	40.31
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	57,879,779.20	19,427,714.97	38,452,064.23	33.57
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	3,031,932.94	2,587,707.66	444,225.28	85.35
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	7,563,982.59	6,467,205.58	1,096,777.01	85.50
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		6,467,205.58		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	3,019,193.01	2,587,707.66	431,485.35	85.71
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		2,587,707.66		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	6,446,569.94	1,090,688.21	85.53
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		6,446,569.94		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	17,968,013.15	1,138,883.84	16,829,129.31	6.34
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		1,138,883.84		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	17,149,412.97	19,482,200.56	-2,332,787.59	113.60

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	16,014,115.76	19,482,200.56	-3,468,084.80	121.66
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,135,297.21		1,135,297.21	0.00
	<b>TOTALES</b>	<b>6,627,043,006.70</b>	<b>5,068,547,570.64</b>	<b>1,558,495,436.06</b>	<b>76.48</b>