

		PRESUPUESTO	GASTADO	SALDO	%
01-00-00-000-00-00-00	EROGACIONES CORRIENTES	12,206,539,905.43	4,913,833,063.70	7,292,706,841.73	40.26
01-01-00-000-00-00-00	OPERACION	10,077,514,597.44	4,133,902,832.64	5,943,611,764.80	41.02
01-01-01-000-00-00-00	PERSONAL	6,737,514,597.44	2,791,932,168.18	3,945,582,429.26	41.44
01-01-01-110-00-00-00	PERSONAL PERMANENTE	4,730,730,766.35	1,856,132,578.09	2,874,598,188.26	39.24
01-01-01-111-00-00-00	PERSONAL TEMPORARIO	162,828,851.10	130,390,410.46	32,438,440.64	80.08
01-01-01-112-00-00-00	ASIGNACIONES FAMILIARES	18,561,582.39	9,412,584.00	9,148,998.39	50.71
01-01-01-113-00-00-00	SERVICIOS EXTRAORDINARIOS	443,178,281.71	181,048,977.89	262,129,303.82	40.85
01-01-01-115-00-00-00	CAJA MUNI.DE JUBILACIONES	907,245,442.86	433,178,083.64	474,067,359.22	47.75
01-01-01-116-00-00-00	O.S.E.R	320,204,273.95	117,796,130.30	202,408,143.65	36.79
01-01-01-117-00-00-00	LEY DE RIESGOS DEL TRABAJO	154,765,399.08	63,973,403.80	90,791,995.28	41.34
01-01-02-000-00-00-00	BIENES Y SERV. NO PERSONALES	3,340,000,000.00	1,341,970,664.46	1,998,029,335.54	40.18
01-01-02-120-00-00-00	BIENES DE CONSUMO	1,000,000,000.00	346,523,897.02	653,476,102.98	34.65
01-01-02-120-01-00-00	BIENES VARIOS- ADM		15,887,001.66		0.00
01-01-02-120-02-00-00	BIENES VARIOS- O.PUBL.		326,115,589.16		0.00
01-01-02-120-04-00-00	BIENES EJECUTIVO		4,521,306.20		0.00
01-01-02-121-00-00-00	SERVICIOS NO PERSONALES	2,340,000,000.00	995,446,767.44	1,344,553,232.56	42.54
01-01-02-121-01-00-00	SERVICIOS VARIOS ADM.		210,290,411.57		0.00
01-01-02-121-02-00-00	SERV.VARIOS O.PUBLICAS		420,947,278.75		0.00
01-01-02-121-04-00-00	SERVICIOS EJECUTIVO		86,149,812.64		0.00
01-01-02-121-58-00-00	SERV.COMISION ENERSA		4,919,393.68		0.00
01-01-02-121-59-00-00	SERV.E.E.BOMBAS S.SANIT.		101,483,530.66		0.00
01-01-02-121-60-00-00	SERV.ALUMBRADO PUBLICO		152,271,956.77		0.00
01-01-02-121-61-00-00	SERV.E.E.MEDIDORES DEPENDENC.		19,384,383.37		0.00
01-03-00-000-00-00-00	TRANSFERENCIAS	2,129,025,307.99	779,930,231.06	1,349,095,076.93	36.63
01-03-04-000-00-00-00	TRANF.P/FIN.EROG.CORRIENTES	2,129,025,307.99	779,930,231.06	1,349,095,076.93	36.63
01-03-04-134-00-00-00	ACTIV. NO LUCRATIVAS S/AF	1,560,306,014.03	590,958,131.96	969,347,882.07	37.87
01-03-04-134-01-00-00	DEPORTES	136,335,145.55	56,761,071.89	79,574,073.66	41.63
01-03-04-134-01-01-00	VARIOS ADMINISTRAC -DEPORTES		2,002,451.57		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-01-02-00	PERSONAL - DEPORTES		22,447,739.10		0.00
01-03-04-134-01-03-00	VARIOS -POLIDEPORTIVO		10,644,296.30		0.00
01-03-04-134-01-04-00	VARIOS -PILETA DE NATACION		5,932,184.92		0.00
01-03-04-134-01-05-00	TALLERES -DEPORTES		10,724,400.00		0.00
01-03-04-134-01-07-00	SUBSIDIOS - DEPORTES		3,390,000.00		0.00
01-03-04-134-01-08-00	PREMIOS SEMBRADOR - DEPORT		1,620,000.00		0.00
01-03-04-134-02-00-00	CULTURA	200,991,891.55	55,092,921.13	145,898,970.42	27.41
01-03-04-134-02-01-00	VARIOS ADMINISTRACION -CULTURA		672,553.45		0.00
01-03-04-134-02-02-00	PERSONAL-CULTURA		31,616,703.26		0.00
01-03-04-134-02-03-00	VARIOS -CULTURA		6,380,060.19		0.00
01-03-04-134-02-05-00	TALLERES -CULTURA		15,838,904.23		0.00
01-03-04-134-02-06-00	CICLOS MUSICALES - CULTURA		500,000.00		0.00
01-03-04-134-02-07-00	FEST. REYES MAGOS - CULTURA		84,700.00		0.00
01-03-04-134-03-00-00	SUBSIDIOS	20,000,000.00	4,747,611.04	15,252,388.96	23.74
01-03-04-134-03-01-00	INSTITUCIONES		1,385,702.07		0.00
01-03-04-134-03-02-00	COMBUSTIB.POLICIA V.ELISA		3,181,908.97		0.00
01-03-04-134-03-03-00	SUBSIDIOS ESPECIALES		180,000.00		0.00
01-03-04-134-04-00-00	MEDIO AMBIENTE	10,000,000.00	1,576,743.64	8,423,256.36	15.77
01-03-04-134-04-01-00	VARIOS ADMINISTR-MEDIO AMBIENT		276,103.64		0.00
01-03-04-134-04-03-00	VARIOS - MEDIO AMBIENTE		1,300,640.00		0.00
01-03-04-134-05-00-00	DESARROLLO SOCIAL	265,722,813.65	120,251,363.00	145,471,450.65	45.25
01-03-04-134-05-01-00	VARIOS ADMINISTRACION -DES.SOC		5,334,488.51		0.00
01-03-04-134-05-02-00	PERSONAL DES.SOCIAL		51,548,521.96		0.00
01-03-04-134-05-03-00	VARIOS - DESARROLLO SOCIAL		52,313,579.07		0.00
01-03-04-134-05-04-00	SALUD		2,020,000.00		0.00
01-03-04-134-05-05-00	ALIMENTOS		924,232.83		0.00
01-03-04-134-05-07-00	PASAJES		2,883,600.00		0.00
01-03-04-134-05-14-00	SALUD-HOSPITAL SAN ROQUE		1,110,000.00		0.00
01-03-04-134-05-15-00	TALLERES-DES.SOCIAL		2,584,612.57		0.00
01-03-04-134-05-17-00	CENTRO COMUN.VIRG.NIÑA		393,549.60		0.00
01-03-04-134-05-18-00	CENTRO COMUN.B.OMBU		100,410.56		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-05-22-00	CENTRO COMUNITARIO EVITA		924,367.90		0.00
01-03-04-134-05-23-00	AREA MUJER, DIVERSIDAD Y GENER		114,000.00		0.00
01-03-04-134-08-00-00	BOMBEROS VOL.V.E.O.638	23,000,000.00	9,181,392.98	13,818,607.02	39.92
01-03-04-134-09-00-00	COM.AMIGOS POLICIA O.1244	11,505,000.00	4,590,696.49	6,914,303.51	39.90
01-03-04-134-10-00-00	COOP.HOSP.SAN ROQ-O.1683/2133	1,684,373.63	690,967.91	993,405.72	41.02
01-03-04-134-11-00-00	MUSEO	227,341,226.69	88,961,096.47	138,380,130.22	39.13
01-03-04-134-11-01-00	VARIOS ADMINISTRACION - MUSEO		3,449,428.17		0.00
01-03-04-134-11-02-00	PERSONAL-MUSEO		80,632,512.42		0.00
01-03-04-134-11-03-00	VARIOS - MUSEO		4,879,155.88		0.00
01-03-04-134-12-00-00	TURISMO	205,667,090.88	67,027,029.39	138,640,061.49	32.59
01-03-04-134-12-01-00	VARIOS ADMINISTR-TURISMO		4,996,737.81		0.00
01-03-04-134-12-02-00	PERSONAL - TURISMO		48,728,696.61		0.00
01-03-04-134-12-03-00	VARIOS -TURISMO		13,301,594.97		0.00
01-03-04-134-13-00-00	OFICINA DE EMPLEO	83,137,953.04	17,043,812.36	66,094,140.68	20.50
01-03-04-134-13-01-00	VARIOS ADMINISTR - OF.EMPLEO		74,665.03		0.00
01-03-04-134-13-02-00	PERSONAL - OFIC.EMPLEO		16,969,147.33		0.00
01-03-04-134-14-00-00	SEGURIDAD Y PROTECC.CIUDAD.	9,107,000.00		9,107,000.00	0.00
01-03-04-134-15-00-00	AREA DE LA NIÑEZ	150,050,102.64	58,449,874.98	91,600,227.66	38.95
01-03-04-134-15-01-00	VARIOS ADMINISTRAC - NIÑEZ		100,974.99		0.00
01-03-04-134-15-02-00	PERSONAL - NIÑEZ		38,545,963.86		0.00
01-03-04-134-15-03-00	VARIOS - NIÑEZ		19,802,936.13		0.00
01-03-04-134-16-00-00	PRENSA	11,784,984.06		11,784,984.06	0.00
01-03-04-134-18-00-00	FESTIVALES LOCALES	31,069,972.90	1,850,000.00	29,219,972.90	5.95
01-03-04-134-19-00-00	ASOC.COOP.HOSPITAL SAN ROQUE	3,903,000.00	2,172,599.04	1,730,400.96	55.66
01-03-04-134-20-00-00	SALUD PUBLICA	101,102,459.44	51,972,833.29	49,129,626.15	51.41
01-03-04-134-20-01-00	VARIOS ADMINSTR-SALUD PUBL		586,613.05		0.00
01-03-04-134-20-02-00	PERSONAL-SALUD PUBLICA		18,214,010.13		0.00

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-134-20-03-00	VARIOS-SALUD PUBLICA		33,172,210.11		0.00
01-03-04-134-23-00-00	AREA MUJER, DIVERS.Y GENERO	34,000,000.00	24,763,458.18	9,236,541.82	72.83
01-03-04-134-23-01-00	VARIOS ADM.-AREA MUJ, DIV.Y GEN		59,702.07		0.00
01-03-04-134-23-03-00	VARIOS-AREA MUJ.DIV.Y GENERO		24,703,756.11		0.00
01-03-04-134-24-00-00	PREVENCION SUICIDIO-ORD.2080	3,903,000.00	1,150,000.00	2,753,000.00	29.46
01-03-04-134-25-00-00	AREA DISCAPACIDAD	30,000,000.00	24,674,660.17	5,325,339.83	82.25
01-03-04-134-25-01-00	VARIOS ADM-AREA DISCAPACIDAD		519,518.48		0.00
01-03-04-134-25-02-00	PERSONAL-AREA DISCAPACIDAD		15,030,907.97		0.00
01-03-04-134-25-03-00	VARIOS-AREA DISCAPACIDAD		9,124,233.72		0.00
01-03-04-234-00-00-00	ACT. NO LUCRAT.-CON F.M.P.	409,116,347.90	148,589,239.26	260,527,108.64	36.32
01-03-04-234-05-00-00	DESARROLLO SOCIAL	85,037,406.48		85,037,406.48	0.00
01-03-04-234-07-00-00	ASOC.P/EL DESARROLLO C/FMP	138,000,000.00	55,198,821.84	82,801,178.16	40.00
01-03-04-234-12-00-00	TURISMO	51,952,822.90	27,956,711.96	23,996,110.94	53.81
01-03-04-234-12-02-00	PERSONAL- TURISMO		27,956,711.96		0.00
01-03-04-234-13-00-00	SEGURIDAD CIUDADANA O.1643	31,171,693.68	16,774,027.18	14,397,666.50	53.81
01-03-04-234-13-02-00	APTE.BOMB.VOLUNTARIOS O.1643		16,774,027.18		0.00
01-03-04-234-14-00-00	SEG. CIUDADANA - O.1557 Y 1643	11,975,524.90	1,475,200.00	10,500,324.90	12.32
01-03-04-234-16-00-00	PRENSA C/AF. FMP	51,952,822.90	27,205,541.54	24,747,281.36	52.37
01-03-04-234-16-01-00	PRENSA C/FMP - VARIOS ADMIN.		628,936.20		0.00
01-03-04-234-16-02-00	PRENSA C/FMP - PERSONAL		18,624,836.04		0.00
01-03-04-234-16-03-00	PRENSA C/FMP - VARIOS		7,951,769.30		0.00
01-03-04-234-17-00-00	PROGRAMA EMPRENDED-O.2040	39,026,077.04	19,978,936.74	19,047,140.30	51.19
01-03-04-434-00-00-00	ACT.NO LUCRAT.-C/FOND.BECARIO	16,653,480.69	5,586,000.00	11,067,480.69	33.54
01-03-04-434-05-00-00	DESARROLLO SOCIAL	16,653,480.69	5,586,000.00	11,067,480.69	33.54
01-03-04-434-05-13-00	BECAS -ESTUDIOS PERSONALES		5,586,000.00		0.00
01-03-04-534-00-00-00	ACT.N/LUC.-C/FDO.GOB.PCIAL.	2,291,372.43	4,327,550.54	-2,036,178.11	188.86

		PRESUPUESTO	GASTADO	SALDO	%
01-03-04-534-05-00-00	DESARROLLO SOCIAL	1,781,372.12	4,327,550.54	-2,546,178.42	242.93
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"	450,000.00	2,250,000.00	-1,800,000.00	500.00
01-03-04-534-05-07-00	FORTALEC.POLITICAS GENERO		213,000.00		0.00
01-03-04-534-05-08-00	PROG.JOVENES PROTAGONISTAS	1,263,801.49	1,263,801.49		100.00
01-03-04-534-05-10-00	PROGRAMA EN-VEJEZ-ER		600,749.05		0.00
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.	15,588,001.52	16,069,044.34	-481,042.82	103.09
01-03-04-634-12-00-00	TURISMO	15,000,000.00	16,069,044.34	-1,069,044.34	107.13
01-03-04-634-12-02-00	PROG.PROMOVER TURISMO	15,000,000.00	16,069,044.34	-1,069,044.34	107.13
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
01-03-04-834-00-00-00	ACT.N/LUC.-C/FDO.COMP.	125,070,091.42	14,400,264.96	110,669,826.46	11.51
01-03-04-834-05-00-00	DESARROLLO SOCIAL	97,318,296.29	3,462,997.83	93,855,298.46	3.56
01-03-04-834-05-01-00	PRO.ME.VI.		3,462,997.83		0.00
01-03-04-834-13-00-00	FDO.COMP.INST.BIEN PUBLICO	27,751,795.13	10,937,267.13	16,814,528.00	39.41
02-00-00-000-00-00-00	EROGACIONES DE CAPITAL	2,811,575,147.19	985,962,270.35	1,825,612,876.84	35.07
02-05-00-000-00-00-00	INVERSION REAL	2,811,575,147.19	985,962,270.35	1,825,612,876.84	35.07
02-05-07-000-00-00-00	BIENES DE CAPITAL	250,000,000.00	12,473,664.02	237,526,335.98	4.99
02-05-07-100-00-00-00	BIENES DE CAPITAL S/AFECTACION	200,000,000.00	10,083,901.02	189,916,098.98	5.04
02-05-07-100-55-00-00	EQUIPAMIENTO	160,000,000.00	2,213,848.64	157,786,151.36	1.38
02-05-07-100-56-00-00	INVERSION ADMINISTRATIVA	30,000,000.00	4,801,266.00	25,198,734.00	16.00
02-05-07-100-57-00-00	BIENES DE CAP.S/DISCRIMINAR	10,000,000.00	3,068,786.38	6,931,213.62	30.69
02-05-07-700-00-00-00	BS.CAPITAL C/FDOS.DIV.ACC.TERM	50,000,000.00	2,389,763.00	47,610,237.00	4.78
02-05-07-700-55-00-00	EQUIPAMIENTO C/DIV.ACC.TERMAS	50,000,000.00	2,389,763.00	47,610,237.00	4.78
02-05-08-000-00-00-00	TRABAJOS PUBLICOS	2,561,575,147.19	973,488,606.33	1,588,086,540.86	38.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-00-00-00	TRABAJOS PUB.S/AFECTACION	2,209,501,054.26	797,264,347.92	1,412,236,706.34	36.08
02-05-08-100-01-00-00	MUSEO HISTORICO REGIONAL	2,000,000.00		2,000,000.00	0.00
02-05-08-100-02-00-00	PAVIMENTACION	605,501,054.26	178,647,267.51	426,853,786.75	29.50
02-05-08-100-02-01-00	PERSONAL		44,524,039.93		0.00
02-05-08-100-02-02-00	BIENES DE CONSUMO		21,653,997.19		0.00
02-05-08-100-02-04-00	SERVICIOS		112,469,230.39		0.00
02-05-08-100-03-00-00	AMPLIACION RED DE AGUA	32,000,000.00	2,170,004.56	29,829,995.44	6.78
02-05-08-100-03-01-00	PERSONAL		787,786.52		0.00
02-05-08-100-03-02-00	BIENES DE CONSUMO		1,382,218.04		0.00
02-05-08-100-04-00-00	CORDON CUNETA Y ENRIPIADO	500,000,000.00	187,827,561.34	312,172,438.66	37.57
02-05-08-100-04-01-00	PERSONAL		74,635,290.96		0.00
02-05-08-100-04-02-00	BIENES DE CONSUMO		113,192,270.38		0.00
02-05-08-100-05-00-00	CONSTRUCCION DE NICHOS	70,000,000.00	27,966,374.00	42,033,626.00	39.95
02-05-08-100-05-01-00	PERSONAL		26,045,356.71		0.00
02-05-08-100-05-02-00	BIENES DE CONSUMO		1,849,017.29		0.00
02-05-08-100-05-04-00	SERVICIOS		72,000.00		0.00
02-05-08-100-06-00-00	AMPLIACION RED CLOACAL	120,000,000.00	33,616,948.87	86,383,051.13	28.01
02-05-08-100-06-01-00	PERSONAL		500,790.83		0.00
02-05-08-100-06-02-00	BIENES DE CONSUMO		32,836,158.04		0.00
02-05-08-100-06-04-00	SERVICIOS		280,000.00		0.00
02-05-08-100-07-00-00	EDIFICIOS MUNICIPALES	25,000,000.00	2,343,443.85	22,656,556.15	9.37
02-05-08-100-07-02-00	BIENES DE CONSUMO		2,343,443.85		0.00
02-05-08-100-09-00-00	FORESTACION Y PARQUIZACION	240,000,000.00	161,494,110.93	78,505,889.07	67.29
02-05-08-100-09-01-00	PERSONAL		45,113,696.06		0.00
02-05-08-100-09-02-00	BIENES DE CONSUMO		11,789,211.21		0.00
02-05-08-100-09-04-00	SERVICIOS		104,591,203.66		0.00
02-05-08-100-10-00-00	POLIDEPORTIVO	46,000,000.00	2,656,369.44	43,343,630.56	5.77
02-05-08-100-10-02-00	BIENES DE CONSUMO		2,656,369.44		0.00

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-100-11-00-00	DESAGSES PLUVIALES	50,000,000.00	59,923,384.27	-9,923,384.27	119.85
02-05-08-100-11-01-00	PERSONAL		50,115,618.43		0.00
02-05-08-100-11-02-00	BIENES DE CONSUMO		9,807,765.84		0.00
02-05-08-100-12-00-00	CONST.LAJAS,CAÑOS,ALCANT.BADEN	120,000,000.00	56,902,020.11	63,097,979.89	47.42
02-05-08-100-12-01-00	PERSONAL		52,413,900.11		0.00
02-05-08-100-12-02-00	BIENES DE CONSUMO		3,884,120.00		0.00
02-05-08-100-12-04-00	SERVICIOS		604,000.00		0.00
02-05-08-100-14-00-00	INST. ALUMBRADO PUBLICO	200,000,000.00	9,655,926.62	190,344,073.38	4.83
02-05-08-100-14-02-00	BIENES DE CONSUMO		9,484,926.62		0.00
02-05-08-100-14-04-00	SERVICIOS		171,000.00		0.00
02-05-08-100-15-00-00	BALNEARIO MUNICIPAL	18,000,000.00	12,254,676.38	5,745,323.62	68.08
02-05-08-100-15-01-00	PERSONAL		9,785,596.08		0.00
02-05-08-100-15-02-00	BIENES DE CONSUMO		1,766,381.61		0.00
02-05-08-100-15-04-00	SERVICIOS		702,698.69		0.00
02-05-08-100-16-00-00	RELLENO SANITARIO	70,000,000.00	19,735,256.75	50,264,743.25	28.19
02-05-08-100-16-02-00	BIENES DE CONSUMO		8,175,047.22		0.00
02-05-08-100-16-04-00	SERVICIOS		11,560,209.53		0.00
02-05-08-100-18-00-00	CAMINOS DE LA PRODUCCION	100,000,000.00	39,453,203.29	60,546,796.71	39.45
02-05-08-100-18-01-00	PERSONAL		31,332,303.97		0.00
02-05-08-100-18-02-00	BIENES DE CONSUMO		7,981,236.82		0.00
02-05-08-100-18-04-00	SERVICIOS		139,662.50		0.00
02-05-08-100-19-00-00	CANILES	11,000,000.00	2,617,800.00	8,382,200.00	23.80
02-05-08-100-19-02-00	BIENES DE CONSUMO		217,800.00		0.00
02-05-08-100-19-04-00	SERVICIOS		2,400,000.00		0.00
02-05-08-200-00-00-00	TRABAJOS PUB. - CON F.M.P.	38,936,610.00	15,632,935.15	23,303,674.85	40.15
02-05-08-200-10-00-00	POLIDEPORTIVO - CON F.M.P.	38,936,610.00	15,632,935.15	23,303,674.85	40.15
02-05-08-200-10-01-00	PERSONAL		12,253,168.12		0.00
02-05-08-200-10-02-00	BIENES DE CONSUMO		3,379,767.03		0.00
02-05-08-400-00-00-00	TRABAJOS PUB. - CON REG.E.E.	20,484,529.31	10,901,350.87	9,583,178.44	53.22

		PRESUPUESTO	GASTADO	SALDO	%
02-05-08-400-15-00-00	BALNEARIO MUN. - C/REG.E.E.	20,484,529.31	10,901,350.87	9,583,178.44	53.22
02-05-08-400-15-04-00	SERVICIOS		10,901,350.87		0.00
02-05-08-500-00-00-00	TRABAJOS PUB.-C/FDOS.GOB.PROV.	51,992,845.38	53,642,959.80	-1,650,114.42	103.17
02-05-08-500-11-00-00	DESAGUES PLUV.BV.RIETER	51,992,845.38	53,642,959.80	-1,650,114.42	103.17
02-05-08-500-11-02-00	BIENES DE CONSUMO		33,672,809.80		0.00
02-05-08-500-11-04-00	SERVICIOS		19,970,150.00		0.00
02-05-08-700-00-00-00	TRAB.PUB.C/FDOS.OTROS ORGANISM	43,087,296.88	55,566,304.76	-12,479,007.88	128.96
02-05-08-700-02-00-00	TRAB.PUBL.C/DIVID.ACC.TERMAS	43,087,296.88	55,566,304.76	-12,479,007.88	128.96
02-05-08-800-00-00-00	TRAB.PUB.C/F.COMP.O.PUB.	180,906,463.15	30,668,922.70	150,237,540.45	16.95
02-05-08-800-01-00-00	MUSEO C/FDO.COMP.O.PUB.	8,459,282.93	1,940,219.58	6,519,063.35	22.94
02-05-08-800-05-00-00	CONSTR.NICHOS C/F.COMP.O.PUB.	10,015,694.71	5,250,060.40	4,765,634.31	52.42
02-05-08-800-05-01-00	CONSTR.NICHOS C/F.COMP.O.PUB.		5,250,060.40		0.00
02-05-08-800-07-00-00	ED.MUNICIPALES C/F.COMP.O.PUBL	5,000,000.00	2,628,071.96	2,371,928.04	52.56
02-05-08-800-07-01-00	ED.MUNICIPALESC/F.COMP.O.PUBL		2,628,071.96		0.00
02-05-08-800-08-00-00	CONST.Y AMPL.DE VIVIENDAS SOCI	72,273,053.98	566,031.74	71,707,022.24	0.78
02-05-08-800-08-01-00	CONST.Y AMPL.DE VIVIENDAS SOCI		566,031.74		0.00
02-05-08-800-09-00-00	PARQ.CON F.COMP.O.PUBL.	18,308,929.42	9,611,929.83	8,696,999.59	52.50
02-05-08-800-09-01-00	PLAZAS Y PARQUES C/F.COMP.O.P.		9,611,929.83		0.00
02-05-08-800-10-00-00	CONSTR.VEREDAS C/F.COMP.O.PUBL	66,849,502.11	10,672,609.19	56,176,892.92	15.97
02-05-08-800-10-01-00	CONSTR.VEREDAS C/F.COMP.O.PUBL		10,672,609.19		0.00
02-05-08-900-00-00-00	TRABAJOS PUBLICOS C/RECUPEROS	16,666,348.21	9,811,785.13	6,854,563.08	58.87
02-05-08-900-03-00-00	PAV.ARTICULADO C/RECUPEROS	15,000,000.00	9,811,785.13	5,188,214.87	65.41
02-05-08-900-08-00-00	VIVIENDAS C/RECUPERO PLANES SO	1,666,348.21		1,666,348.21	0.00

TOTALES

15,018,115,052.62

5,899,795,334.05

9,118,319,718.57

39.28