

INSTITUTO DE FINANCIAMIENTO PROMOCION Y DESARROLLO DE IBAGUE --INFIBAGUE
PROYECTO DE PRESUPUESTO VIGENCIA 2016

CUENTA	DESCRIPCION	A.PUBLICO	PLAZAS	PROYECTOS	P.Y Z VER	BANCA	ASEO	TOTAL
02	PRESUPUESTO DE GASTOS	21,825,427,583	1,309,986,611	857,420,599	108,849,530	251,770,870	421,072,695	24,774,527,888
0201	GASTOS DE FUNCIONAMIENTO	6,360,350,685	1,309,986,611	376,420,599	108,849,530	251,770,870	288,399,491	8,695,777,786
020105	GASTOS DE FUNCIONAMIENTO ADMINISTRACION	4,161,952,459	117,790,086	190,251,484	20,000,000	251,770,870	6,000,000	4,747,764,899
02010501	GASTOS DE PERSONAL	2,998,920,364	87,790,086	156,787,286	0	234,870,870	0	3,478,368,606
0201050111	SERVICIO PERSONAL NOMINA	2,043,295,340	64,833,916	90,679,721	0	160,161,451	0	2,358,970,428
020105011101	SUELDO DE PERSONAL	1,549,956,327	50,835,483	71,100,864	0	125,580,642	0	1,797,473,316
020105011113	PRIMA DE VACACIONES	69,838,261	2,270,755	3,175,983	0	5,609,523	0	80,894,522
020105011114	PRIMA DE NAVIDAD	145,496,377	4,730,739	6,616,630	0	11,686,506	0	168,530,252
020105011118	BONIFICACION ESPECIAL DE RECREACION	8,314,615	282,419	395,005	0	697,670	0	9,689,709
020105011123	AUXILIO DE TRANSPORTE	37,488,000	0	0	0	0	0	37,488,000
020105011150	BONIFICACION POR SERVICIOS PRESTADOS	49,706,806	1,482,702	2,073,775	0	3,662,769	0	56,926,052
020105011152	PRIMA DE SERVICIOS	67,044,731	2,179,924	3,048,943	0	5,385,142	0	77,658,740
020105011160	SUBSIDIO DE ALIMENTACION	25,247,200	0	0	0	0	0	25,247,200
020105011161	VACACIONES	90,203,023	3,051,894	4,268,521	0	7,539,199	0	105,062,637
0201050112	SERVICIOS PERSONALES INDIRECTOS	251,501,760	0	34,000,000	0	18,000,000	0	303,501,760
020105011209	HONORARIOS	251,501,760	0	34,000,000	0	18,000,000	0	303,501,760
0201050113	CONTRIB INHERENTES A NOM. SECTOR PRIVADO	586,525,298	19,162,116	26,801,024	0	47,336,835	0	679,825,273
020105011302	APORTES A CAJAS DE COMPENSACIÓN FLIAR	86,283,830	2,822,955	3,948,316	0	6,973,643	0	100,028,744
020105011303	COTIZACION A SEGURIDAD SOCIAL	131,746,288	4,321,016	6,043,573	0	10,674,355	0	152,785,232
020105011306	APORTES PENSIONALES	191,959,576	6,278,182	8,780,957	0	15,509,209	0	222,527,924
020105011324	CESANTIAS E INTERES A LAS MISMAS	176,535,604	5,739,963	8,028,178	0	14,179,628	0	204,483,373
0201050114	CONTRIB INHERENTES A NOM. SECTOR PUBLICO	117,597,966	3,794,054	5,306,541	0	9,372,584	0	136,071,145
020105011401	APORTES AL ICBF	64,712,872	2,117,216	2,961,237	0	5,230,232	0	75,021,557
020105011402	APORTES AL SENA	10,785,479	352,869	493,539	0	871,705	0	12,503,592
020105011403	APORTES A LA ESAP	10,785,479	352,869	493,539	0	871,705	0	12,503,592
020105011404	APORTES AL MINISTERIO DE EDUCACIÓN	21,570,957	705,739	987,079	0	1,743,411	0	25,007,186
020105011405	COTIZACIÓN RIESGOS LABORALES	9,743,179	265,361	371,147	0	655,531	0	11,035,218
02010502	GASTOS GENERALES	1,163,032,095	30,000,000	33,464,198	20,000,000	16,900,000	6,000,000	1,269,396,293
0201050215	ADQUISICION DE BIENES	153,978,000	5,500,000	4,288,000	0	2,400,000	0	166,166,000
020105021501	COMPRA DE EQUIPO	74,500,000	2,000,000	1,000,000	0	1,200,000	0	78,700,000
020105021514	MATERIALES Y SUMINISTROS	51,878,000	3,500,000	3,288,000	0	1,200,000	0	59,866,000
020105021520	DOTACION Y SUMINISTRO DE TRABAJADORES	27,600,000	0	0	0	0	0	27,600,000
0201050216	ADQUISICION DE SERVICIOS	659,054,095	5,500,000	16,176,198	0	11,300,000	1,500,000	693,530,293

020105021610	CONTRATACION DE SERVICIOS	0	0	0	0	6,000,000	0	6,000,000
020105021613	VIGILANCIA Y SEGURIDAD	170,051,512	0	0	0	0	0	170,051,512
020105021615	MANTENIMIENTO	97,200,000	500,000	2,500,000	0	0	0	100,200,000
020105021617	SERVICIOS PUBLICOS	81,517,005	0	1,776,198	0	0	0	83,293,203
020105021618	ARRENDAMIENTOS	152,000,000	0	0	0	0	0	152,000,000
020105021619	VIATICOS	15,000,000	0	0	0	3,000,000	0	18,000,000
020105021621	IMPR. PUBLICAC. SUSUCRIPCION Y AFILIACIONES	2,000,000	1,000,000	1,000,000	0	0	0	4,000,000
020105021623	COMUNICACIONES Y TRANSPORTE	24,400,000	0	600,000	0	0	0	25,000,000
020105021625	SEGUROS GENERALES	38,585,578	0	0	0	0	0	38,585,578
020105021626	SALUD OCUPACIONAL, SEGURIDAD INDUSTRIAL	2,000,000	0	0	0	0	0	2,000,000
020105021661	GASTOS DE VIAJE	12,000,000	0	0	0	1,500,000	0	13,500,000
020105021662	GASTOS FINANCIEROS	35,000,000	1,600,000	5,500,000	0	800,000	1,500,000	44,400,000
020105021663	CAPACITACION, BIENESTAR SOCIAL Y EST.	16,800,000	2,400,000	4,800,000	0	0	0	24,000,000
020105021690	OTROS GASTOS GENERALES	12,500,000	0	0	0	0	0	12,500,000
0201050217	IMPUESTOS CONTRIBUCIONES Y TASAS	350,000,000	19,000,000	13,000,000	20,000,000	3,200,000	4,500,000	409,700,000
020105021708	SANCI, SENT., L. COND., TASAS Y MULTAS	350,000,000	0	0	20,000,000	0	0	370,000,000
020105021709	INDUSTRIA Y COMERCIO	0	12,000,000	12,000,000	0	3,000,000	3,000,000	30,000,000
020105021790	OTROS IMPUESTOS Y CONTRIBUCIONES	0	7,000,000	1,000,000	0	200,000	1,500,000	9,700,000
020120	COSTOS DE PRODUCCION	2,094,041,835	1,192,196,525	186,169,115	88,849,530	0	0	3,561,257,005
02012001	GASTOS DE PERSONAL OPERATIVOS	1,015,042,454	325,205,353	0	0	0	0	1,340,247,807
0201200111	SERVICIO PERSONAL NOMINA OPERATIVOS	758,215,251	244,454,271	0	0	0	0	1,002,669,522
020120011101	SUELDO DE PERSONAL	543,330,011	171,108,868	0	0	0	0	714,438,879
020120011112	PRIMA DE VACACIONES	24,448,325	7,687,824	0	0	0	0	32,136,149
020120011113	PRIMA DE NAVIDAD	50,934,011	16,016,299	0	0	0	0	66,950,310
020120011115	BONIFICACIÓN ESPECIAL DE RECREACIÓN	2,661,253	802,478	0	0	0	0	3,463,731
020120011123	AUXILIO DE TRANSPORTE	38,425,200	15,932,400	0	0	0	0	54,357,600
020120011131	BONIFICACIÓN POR SERVICIOS PRESTADOS	19,959,400	6,018,586	0	0	0	0	25,977,986
020120011133	PRIMA DE SERVICIOS	23,470,392	7,380,311	0	0	0	0	30,850,703
020120011145	VACACIONES	29,107,459	8,777,105	0	0	0	0	37,884,564
020120011160	SUBSIDIO DE ALIMENTACION	25,879,200	10,730,400	0	0	0	0	36,609,600
0201200113	CONTR INHERENTE A NOM. SECTOR PRIVADO	205,806,144	64,721,641	0	0	0	0	270,527,785
020120011302	APORTES CAJAS DE COMPENSACIÓN FAMILIAR	30,228,431	9,488,983	0	0	0	0	39,717,414
020120011303	COTIZACION A SEGURIDAD SOCIAL (8.5%)	46,183,051	14,544,254	0	0	0	0	60,727,305
020120011306	APORTES PENSIONALES	67,594,729	21,255,294	0	0	0	0	88,850,023
020120011321	CESANTIAS E INTERES A LAS MISMAS	61,799,933	19,433,110	0	0	0	0	81,233,043
0201200114	CONTR INHERENTE A NOM. SECTOR PUBLICO	51,021,059	16,029,441	0	0	0	0	67,050,500

020120011401	APORTES AL ICBF	22,671,324	7,116,737	0	0	0	0	29,788,061
020120011402	APORTES AL SENA	3,778,554	1,186,123	0	0	0	0	4,964,677
020120011403	APORTES A LA ESAP	3,778,554	1,186,123	0	0	0	0	4,964,677
020120011404	APORTES AL MINISTERIO DE EDUCACIÓN	7,557,108	2,372,246	0	0	0	0	9,929,354
020120011405	COTIZACION A RIESGOS LABORALES	13,235,519	4,168,212	0	0	0	0	17,403,731
02012002	GASTOS GENERALES	1,078,999,381	866,991,172	186,169,115	88,849,530	0	0	2,221,009,198
0201200215	ADQUISICION DE BIENES	303,790,000	21,395,000	5,000,000	0	0	0	330,185,000
020120021501	COMPRA DE EQUIPO	60,500,000	2,000,000	2,000,000	0	0	0	64,500,000
020120021512	MATERIALES Y SUMINISTROS	215,000,000	7,665,000	3,000,000	0	0	0	225,665,000
020120021520	DOTACION	28,290,000	11,730,000	0	0	0	0	40,020,000
0201200216	ADQUISICION DE SERVICIOS	775,209,381	845,596,172	181,169,115	88,849,530	0	0	1,890,824,198
020120021610	CONTRATACIÓN DE SERVICIOS	552,132,000	0	0	0	0	0	552,132,000
020120021611	VIGILANCIA Y SEGURIDAD	0	349,649,293	80,252,621	80,252,621	0	0	510,154,535
020120021613	MANTENIMIENTO	172,493,083	5,200,000	21,140,000	0	0	0	198,833,083
020120021614	SERVICIOS PUBLICOS	13,300,000	453,242,400	67,767,247	0	0	0	534,309,647
020120021616	ARRENDAMIENTOS	0	0	500,000	0	0	0	500,000
020120021623	SEGUROS GENERALES	30,284,298	29,054,479	11,009,247	8,596,909	0	0	78,944,933
020120021625	SALUD OCUPACIONAL	4,200,000	1,250,000	0	0	0	0	5,450,000
020120021690	OTROS GASTOS GENERALES	2,800,000	7,200,000	500,000	0	0	0	10,500,000
020130	TRANSFERENCIAS	104,356,391	0	0	0	0	282,399,491	386,755,882
02013036	TRANSFERENCIAS CORRIENTES	104,356,391	0	0	0	0	282,399,491	386,755,882
0201303608	CUOTA DE AUDITAJE	104,356,391	0	0	0	0	0	104,356,391
0201303620	PENSIONES PROVISIONALES	0	0	0	0	0	282,399,491	282,399,491
0203	GASTOS DE INVERSION	15,465,076,898	0	481,000,000	0	0	132,673,204	16,078,750,102
020301	MANTENIMIENTO ALUMBRADO PÚBLICO	780,000,000	0	0	0	0	0	780,000,000
020302	REPOSICIÓN Y MODERNIZACIÓN	4,003,403,236	0	0	0	0	0	4,003,403,236
020303	AMPLIACION DE COBERTURA	250,692,889	0	0	0	0	0	250,692,889
020304	ENERGIA-FACTURACION ALUMBRADO PUBLICO	10,265,757,393	0	0	0	0	0	10,265,757,393
020305	COMPRA DE EQUIPO	150,223,380	0	0	0	0	0	150,223,380
020307	READECUACION DE INMUEBLES Y ESCENARIOS	10,000,000	0	131,000,000	0	0	0	141,000,000
020308	FERIA AGROPECUARIA	0	0	350,000,000	0	0	0	350,000,000
020311	SISTEMATIZACIÓN	5,000,000	0	0	0	0	0	5,000,000
020314	DISPOSICIÓN DE RESIDUOS SÓLIDOS	0	0	0	0	0	132,673,204	132,673,204
020315	MANT. RECUP. DOT DE P Y ZONAS VERDES	0	0	0	0	0	0	0

INSTITUTO DE FINANCIAMIENTO PROMOCION Y DESARROLLO DE IBAGUE --INFIBAGUE
PROYECTO DE PRESUPUESTO VIGENCIA 2016

CUENTA	DESCRIPCION	A.PUBLICO	PLAZAS	PROYECTOS	P.Y Z VER	BANCA	ASEO	TOTAL
02	PRESUPUESTO DE GASTOS	21,825,427,583	1,390,690,250	863,088,991	1,732,247,246	261,076,690	557,272,705	26,629,803,464
0201	GASTOS DE FUNCIONAMIENTO	6,360,350,685	1,331,340,250	382,088,991	1,732,247,246	261,076,690	293,617,311	10,360,721,172
020105	ADMINISTRACION	4,160,752,459	124,778,086	188,251,484	84,530,123	255,858,870	6,000,000	4,820,171,022
02010501	GASTOS DE PERSONAL	2,998,920,364	87,790,086	156,787,286	59,352,123	236,870,870	0	3,539,720,729
0201050111	SERVICIO PERSONAL NOMINA	2,043,295,340	64,833,916	90,679,721	43,761,348	160,161,451	0	2,402,731,776
020105011101	SUELDO DE PERSONAL	1,549,956,327	50,835,483	71,100,864	33,069,810	125,580,642	0	1,830,543,126
020105011113	PRIMA DE VACACIONES	69,838,261	2,270,755	3,175,983	1,481,301	5,609,523	0	82,375,823
020105011114	PRIMA DE NAVIDAD	145,496,377	4,730,739	6,616,630	3,086,043	11,686,506	0	171,616,295
020105011118	BONIFICACION ESPECIAL DE RECREACION	8,314,615	282,419	395,005	175,008	697,670	0	9,864,717
020105011123	AUXILIO DE TRANSPORTE	37,488,000	0	0	937,200	0	0	38,425,200
020105011150	BONIFICACION POR SERVICIOS PRESTADOS	49,706,806	1,482,702	2,073,775	1,059,359	3,662,769	0	57,985,411
020105011152	PRIMA DE SERVICIOS	67,044,731	2,179,924	3,048,943	1,422,049	5,385,142	0	79,080,789
020105011160	SUBSIDIO DE ALIMENTACION	25,247,200	0	0	631,200	0	0	25,878,400
020105011161	VACACIONES	90,203,023	3,051,894	4,268,521	1,899,378	7,539,199	0	106,962,015
0201050112	SERVICIOS PERSONALES INDIRECTOS	251,501,760	0	34,000,000	0	20,000,000	0	305,501,760
020105011209	HONORARIOS	251,501,760	0	34,000,000	0	20,000,000	0	305,501,760
0201050113	PRIVADO	586,525,298	19,162,116	26,801,024	12,488,327	47,336,835	0	692,313,600
020105011302	APORTES A CAJAS DE COMPENSACIÓN FLIAR	86,283,830	2,822,955	3,948,316	1,837,494	6,973,643	0	101,866,238
020105011303	COTIZACION A SEGURIDAD SOCIAL	131,746,288	4,321,016	6,043,573	2,810,934	10,674,355	0	155,596,166
020105011306	APORTES PENSIONALES	191,959,576	6,278,182	8,780,957	4,095,500	15,509,209	0	226,623,424
020105011324	CESANTIAS E INTERES A LAS MISMAS	176,535,604	5,739,963	8,028,178	3,744,399	14,179,628	0	208,227,772
0201050114	PUBLICO	117,597,966	3,794,054	5,306,541	3,102,448	9,372,584	0	139,173,593
020105011401	APORTES AL ICBF	64,712,872	2,117,216	2,961,237	1,378,120	5,230,232	0	76,399,677
020105011402	APORTES AL SENA	10,785,479	352,869	493,539	229,687	871,705	0	12,733,279
020105011403	APORTES A LA ESAP	10,785,479	352,869	493,539	229,687	871,705	0	12,733,279
020105011404	APORTES AL MINISTERIO DE EDUCACIÓN	21,570,957	705,739	987,079	459,373	1,743,411	0	25,466,559
020105011405	COTIZACIÓN RIESGOS LABORALES	9,743,179	265,361	371,147	805,581	655,531	0	11,840,799
02010502	GASTOS GENERALES	1,161,832,095	36,988,000	31,464,198	25,178,000	18,988,000	6,000,000	1,280,450,293
0201050215	ADQUISICION DE BIENES	153,978,000	11,288,000	4,288,000	3,978,000	4,488,000	0	178,020,000
020105021501	COMPRA DE EQUIPO	74,500,000	8,000,000	1,000,000	0	1,200,000	0	84,700,000
020105021514	MATERIALES Y SUMINISTROS	51,878,000	3,288,000	3,288,000	3,288,000	3,288,000	0	65,030,000
020105021520	TRABAJADORES	27,600,000	0	0	690,000	0	0	28,290,000
0201050216	ADQUISICION DE SERVICIOS	657,854,095	6,700,000	14,176,198	1,200,000	11,300,000	1,500,000	692,730,293

020105021610	CONTRATACION DE SERVICIOS	0	0	0	0	6,000,000	0	6,000,000
020105021613	VIGILANCIA Y SEGURIDAD	170,051,512	0	0	0	0	0	170,051,512
020105021615	MANTENIMIENTO	97,200,000	500,000	500,000	0	0	0	98,200,000
020105021617	SERVICIOS PUBLICOS	81,517,005	0	1,776,198	0	0	0	83,293,203
020105021618	ARRENDAMIENTOS	152,000,000	0	0	0	0	0	152,000,000
020105021619	VIATICOS	15,000,000	0	0	0	3,000,000	0	18,000,000
020105021621	AFILIACIONES	2,000,000	1,000,000	1,000,000	0	0	0	4,000,000
020105021623	COMUNICACIONES Y TRANSPORTE	23,200,000	1,200,000	600,000	1,000,000	0	0	26,000,000
020105021625	SEGUROS GENERALES	38,585,578	0	0	0	0	0	38,585,578
020105021626	INDUSTRIAL	2,000,000	0	0	0	0	0	2,000,000
020105021661	GASTOS DE VIAJE	12,000,000	0	0	0	1,500,000	0	13,500,000
020105021662	GASTOS FINANCIEROS	35,000,000	1,600,000	5,500,000	200,000	800,000	1,500,000	44,600,000
020105021663	CAPACITACION, BIENESTAR SOCIAL Y EST.	16,800,000	2,400,000	4,800,000	0	0	0	24,000,000
020105021690	OTROS GASTOS GENERALES	12,500,000	0	0	0	0	0	12,500,000
0201050217	IMPUESTOS CONTRIBUCIONES Y TASAS	350,000,000	19,000,000	13,000,000	20,000,000	3,200,000	4,500,000	409,700,000
020105021708	SANCI, SENT., L, COND., TASAS Y MULTAS	350,000,000	0	0	20,000,000	0	0	370,000,000
020105021709	INDUSTRIA Y COMERCIO	0	12,000,000	12,000,000	0	3,000,000	3,000,000	30,000,000
020105021790	OTROS IMPUESTOS Y CONTRIBUCIONES	0	7,000,000	1,000,000	0	200,000	1,500,000	9,700,000
020120	COSTOS DE PRODUCCION	2,126,548,752	1,196,126,525	183,401,868	1,647,717,123	0	0	5,153,794,268
02012001	GASTOS DE PERSONAL OPERATIVOS	1,015,042,454	325,205,353	0	1,306,717,593	0	0	2,646,965,400
0201200111	SERVICIO PERSONAL NOMINA OPERATIVOS	758,215,251	244,454,271	0	986,317,831	0	0	1,988,987,353
020120011101	SUELDO DE PERSONAL	543,330,011	171,108,868	0	698,751,704	0	0	1,413,190,583
020120011112	PRIMA DE VACACIONES	24,448,325	7,687,824	0	30,502,833	0	0	62,638,982
020120011113	PRIMA DE NAVIDAD	50,934,011	16,016,299	0	63,547,569	0	0	130,497,879
020120011115	BONIFICACIÓN ESPECIAL DE RECREACIÓN	2,661,253	802,478	0	3,204,476	0	0	6,668,207
020120011123	AUXILIO DE TRANSPORTE	38,425,200	15,932,400	0	60,918,000	0	0	115,275,600
020120011131	BONIFICACIÓN POR SERVICIOS PRESTADOS	19,959,400	6,018,586	0	24,033,571	0	0	50,011,557
020120011133	PRIMA DE SERVICIOS	23,470,392	7,380,311	0	29,282,720	0	0	60,133,423
020120011145	VACACIONES	29,107,459	8,777,105	0	35,048,958	0	0	72,933,522
020120011160	SUBSIDIO DE ALIMENTACION	25,879,200	10,730,400	0	41,028,000	0	0	77,637,600
0201200113	PRIVADO	205,806,144	64,721,641	0	256,791,561	0	0	527,319,346
020120011302	FAMILIAR	30,228,431	9,488,983	0	37,659,049	0	0	77,376,463
020120011303	COTIZACION A SEGURIDAD SOCIAL (8.5%)	46,183,051	14,544,254	0	57,693,895	0	0	118,421,200
020120011306	APORTES PENSIONALES	67,594,729	21,255,294	0	84,334,233	0	0	173,184,256
020120011321	CESANTIAS E INTERES A LAS MISMAS	61,799,933	19,433,110	0	77,104,384	0	0	158,337,427
0201200114	CONTR INHERENTE A NOM. SECTOR PUBLICO	51,021,059	16,029,441	0	63,608,201	0	0	130,658,701

020120011401	APORTES AL ICBF	22,671,324	7,116,737	0	28,244,286	0	0	58,032,347
020120011402	APORTES AL SENA	3,778,554	1,186,123	0	4,707,381	0	0	9,672,058
020120011403	APORTES A LA ESAP	3,778,554	1,186,123	0	4,707,381	0	0	9,672,058
020120011404	APORTES AL MINISTERIO DE EDUCACIÓN	7,557,108	2,372,246	0	9,414,762	0	0	19,344,116
020120011405	COTIZACION A RIESGOS LABORALES	13,235,519	4,168,212	0	16,534,391	0	0	33,938,122
02012002	GASTOS GENERALES	1,111,506,298	870,921,172	183,401,868	340,999,530	0	0	2,506,828,868
0201200215	ADQUISICION DE BIENES	303,790,000	21,395,000	5,000,000	154,850,000	0	0	485,035,000
020120021501	COMPRA DE EQUIPO	60,500,000	2,000,000	2,000,000	0	0	0	64,500,000
020120021512	MATERIALES Y SUMINISTROS	215,000,000	7,665,000	3,000,000	110,000,000	0	0	335,665,000
020120021520	DOTACION	28,290,000	11,730,000	0	44,850,000	0	0	84,870,000
0201200216	ADQUISICION DE SERVICIOS	807,716,298	849,526,172	178,401,868	186,149,530	0	0	2,021,793,868
020120021610	CONTRATACIÓN DE SERVICIOS	552,132,000	0	0	73,200,000	0	0	625,332,000
020120021611	VIGILANCIA Y SEGURIDAD	0	349,649,293	80,252,621	80,252,621	0	0	510,154,535
020120021613	MANTENIMIENTO	205,000,000	9,200,000	21,140,000	20,000,000	0	0	255,340,000
020120021614	SERVICIOS PUBLICOS	13,300,000	453,242,400	65,000,000	0	0	0	531,542,400
020120021616	ARRENDAMIENTOS	0	0	500,000	0	0	0	500,000
020120021623	SEGUROS GENERALES	30,284,298	29,054,479	11,009,247	8,596,909	0	0	78,944,933
020120021625	SALUD OCUPACIONAL	4,200,000	1,250,000	0	3,600,000	0	0	9,050,000
020120021690	OTROS GASTOS GENERALES	2,800,000	7,130,000	500,000	500,000	0	0	10,930,000
020130	TRANSFERENCIAS	73,049,474	10,435,639	10,435,639	0	5,217,820	287,617,311	386,755,882
02013036	TRANSFERENCIAS CORRIENTES	73,049,474	10,435,639	10,435,639	0	5,217,820	287,617,311	386,755,882
0201303608	CUOTA DE AUDITAJE	73,049,474	10,435,639	10,435,639	0	5,217,820	5,217,820	104,356,391
0201303620	PENSIONES PROVISIONALES	0	0	0	0	0	282,399,491	282,399,491
0203	GASTOS DE INVERSION	15,465,076,898	59,350,000	481,000,000	0	0	263,655,394	16,269,082,292
020301	MANTENIMIENTO ALUMBRADO PÚBLICO	780,000,000	0	0	0	0	0	780,000,000
020302	REPOSICIÓN Y MODERNIZACIÓN	4,003,403,236	0	0	0	0	0	4,003,403,236
020303	AMPLIACION DE COBERTURA	250,692,889	0	0	0	0	0	250,692,889
020304	PUBLICO	10,265,757,393	0	0	0	0	0	10,265,757,393
020305	COMPRA DE EQUIPO	150,223,380	0	0	0	0	0	150,223,380
020307	ESCENARIOS	10,000,000	59,350,000	131,000,000	0	0	0	200,350,000
020308	FERIA AGROPECUARIA	0	0	350,000,000	0	0	0	350,000,000
020311	SISTEMATIZACIÓN	5,000,000	0	0	0	0	0	5,000,000
020314	DISPOSICIÓN DE RESIDUOS SÓLIDOS	0	0	0	0	0	263,655,394	263,655,394
020315	MANT. RECUP. DOT DE P Y ZONAS VERDES	0	0	0	0	0	0	0