

RETRIBUCIONES AL PERSONAL

Ce.gestores / Pos.presupuestarias	Presupuesto ajustado	Presupuesto inicial	Ajustes	Indexaciones	Trasposición emisor	Trasposición receptor
Ce.gestor/PosPres	12.746.278.133	11.806.482.156		939.795.979	-450.309.330	450.309.330
CGD01 SECRETARIA GENERAL	1.394.749.077	1.291.912.817		102.836.260	-62.253.504	62.253.504
CGD02 RECURSOS FINANCIEROS	427.144.362	395.650.576		31.493.786	-3.633.010	3.633.010
CGD03 DEPARTAMENTO DE MOVILIDAD	1.056.223.667	978.347.227		77.876.439	-18.121.412	18.121.412
CGD04 DESARROLLO URBANO	1.110.156.136	1.028.303.201		81.852.935	-55.370.715	55.370.715
CGD05 GEST.HUMANA Y RECMAT	1.308.807.581	1.212.307.875		96.499.707	-90.500.000	90.500.000
CGD06 DEPTO PLANIFICACION	284.310.049	263.347.582		20.962.468	-10.095.063	10.095.063
CGD07 DEPARTAMENTO DE CULTURA	1.273.468.663	1.179.574.530		93.894.133		
CGD08 DEPTO DES.AMBIENTAL	2.276.075.400	2.108.258.058		167.817.341	-96.023.862	96.023.862
CGD09 DESARROLLO ECONOMICO	434.014.033	402.013.740		32.000.294	-47.263.627	47.263.627
CGD10 DE.:SOSTENIBLE INTEL	466.430.101	432.039.738		34.390.363	-15.101.302	15.101.302
CGD11 DESARROLLO SOCIAL	693.202.832	642.092.286		51.110.546	-17.734.100	17.734.100
CGD20 CONTADURIA GENERAL	56.833.905	52.643.484		4.190.421		
CGM12 MUNICIPIO A	310.695.785	287.787.871		22.907.914	-12.146.717	12.146.717
CGM13 MUNICIPIO B	229.315.449	212.407.789		16.907.660		
CGM14 MUNICIPIO C	213.967.599	198.191.551		15.776.047	-8.661.459	8.661.459
CGM15 MUNICIPIO CH	189.999.531	175.990.674		14.008.858	-13.404.559	13.404.559
CGM16 MUNICIPIO D	213.543.419	197.798.647		15.744.772		
CGM17 MUNICIPIO E	273.895.092	253.700.530		20.194.562		
CGM18 MUNICIPIO F	216.775.892	200.792.787		15.983.106		
CGM19 MUNICIPIO G	316.669.560	293.321.193		23.348.367		

GASTOS FUNCIONAMIENTO

Ce.gestores / Pos.presupuestarias	Presupuesto ajustado	Presupuesto inicial	Ajustes	Indexaciones	Trasposición emisor	Trasposición receptor
Ce.gestor/PosPres	11.386.396.887	10.547.309.692	-443.367	839.530.560	-4.238.949.729	4.238.949.729
CGD01 SECRETARIA GENERAL	852.640.713	789.981.185	-206.535	62.866.063	-476.897.841	476.897.841
CGD02 RECURSOS FINANCIEROS	572.783.142	530.551.276	-15	42.231.880	-147.410.210	147.410.210
CGD03 DEPARTAMENTO DE MOVILIDAD	2.213.196.039	2.050.014.870	-13	163.181.183	-339.048.244	339.048.244
CGD04 DESARROLLO URBANO	1.433.050.492	1.327.390.246	-17	105.660.262	-569.478.175	569.478.175
CGD05 GEST.HUMANA Y RECMAT	216.630.206	200.657.860	-18	15.972.364	-95.873.558	95.873.558
CGD06 DEPTO PLANIFICACION	57.806.146	53.544.040		4.262.106	-31.631.851	31.631.851
CGD07 DEPARTAMENTO DE CULTURA	492.091.501	455.809.100	-3	36.282.404	-286.627.920	286.627.920
CGD08 DEPTO DES.AMBIENTAL	2.792.401.936	2.586.515.320	-3	205.886.619	-1.331.336.819	1.331.336.819
CGD09 DESARROLLO ECONOMICO	290.331.792	268.925.347	-12	21.406.457	-134.539.630	134.539.630
CGD10 DE.:SOSTENIBLE INTEL	206.153.609	190.953.695		15.199.914	-72.123.762	72.123.762
CGD11 DESARROLLO SOCIAL	512.276.296	474.505.652	-6	37.770.650	-414.261.219	414.261.219
CGD20 CONTADURIA GENERAL	5.746.316	5.322.637	-3	423.682	-646.681	646.681
CGD21 Amortización	936.633.264	867.574.346		69.058.918		
CGM12 MUNICIPIO A	134.986.598	125.033.900		9.952.698	-45.858.177	45.858.177
CGM13 MUNICIPIO B	81.350.018	75.351.999		5.998.019	-35.308.101	35.308.101
CGM14 MUNICIPIO C	114.549.604	106.103.746		8.445.858	-19.115.001	19.115.001
CGM15 MUNICIPIO CH	115.537.422	107.018.736	-5	8.518.691	-38.735.612	38.735.612
CGM16 MUNICIPIO D	75.994.207	70.627.799	-236.722	5.603.130	-28.870.497	28.870.497
CGM17 MUNICIPIO E	118.932.442	110.163.433		8.769.009	-33.167.596	33.167.596
CGM18 MUNICIPIO F	69.300.991	64.191.373	-15	5.109.632	-78.252.951	78.252.951
CGM19 MUNICIPIO G	94.004.153	87.073.132		6.931.021	-59.765.884	59.765.884

INVERSIONES

Ce.gestores / Pos.presupuestarias	Presupuesto ajustado	Presupuesto inicial	Ajustes	Indexaciones	Trasposición emisor	Trasposición receptor
Ce.gestor/PosPres	4.977.892.150	4.610.867.180	-43.324	367.068.294	-2.571.449.462	2.571.449.462
CGD01 SECRETARIA GENERAL	132.671.401	122.889.404		9.781.997	-127.549.287	127.549.287
CGD02 RECURSOS FINANCIEROS	1.015.597.691	940.716.646		74.881.045	-303.384	303.384
CGD03 DEPARTAMENTO DE MOVILIDAD	841.385.263	779.349.076		62.036.187	-313.118.388	313.118.388
CGD04 DESARROLLO URBANO	623.655.459	577.672.765	-54	45.982.749	-1.101.249.406	1.101.249.406
CGD05 GEST.HUMANA Y RECMAT	73.755.225	68.317.177		5.438.047	-28.635.719	28.635.719
CGD06 DEPTO PLANIFICACION	9.049.229	8.382.020		667.209	-23.004.735	23.004.735
CGD07 DEPARTAMENTO DE CULTURA	30.498.351	28.249.677		2.248.674	-31.237.351	31.237.351
CGD08 DEPTO DES.AMBIENTAL	1.388.567.384	1.286.186.906		102.380.478	-357.563.644	357.563.644
CGD09 DESARROLLO ECONOMICO	52.503.914	48.632.747		3.871.167	-55.891.975	55.891.975
CGD10 DE.:SOSTENIBLE INTEL	140.844.652	130.460.033		10.384.619	-81.404.160	81.404.160
CGD11 DESARROLLO SOCIAL	101.228.843	93.765.138		7.463.705	-83.867.227	83.867.227
CGD20 CONTADURIA GENERAL	641.371	594.082		47.289	-89.945	89.945
CGM12 MUNICIPIO A	48.172.067	44.620.292		3.551.775	-26.109.425	26.109.425
CGM13 MUNICIPIO B	54.233.343	50.234.664		3.998.679	-47.254.670	47.254.670
CGM14 MUNICIPIO C	103.662.419	96.019.284		7.643.135	-36.375.787	36.375.787
CGM15 MUNICIPIO CH	41.479.056	38.420.763		3.058.293	-19.544.053	19.544.053
CGM16 MUNICIPIO D	60.254.758	55.812.115	-43.270	4.485.913	-41.979.427	41.979.427
CGM17 MUNICIPIO E	72.054.500	66.741.849		5.312.651	-54.845.859	54.845.859
CGM18 MUNICIPIO F	78.985.637	73.161.946		5.823.691	-50.079.613	50.079.613
CGM19 MUNICIPIO G	108.651.587	100.640.596		8.010.991	-91.345.407	91.345.407

JUNTA DEPARTAMENTAL

Ce.gestores / Pos.presupuestarias	Presupuesto ajustado	Presupuesto inicial	Ajustes	Indexaciones	Trasposición emisor	Trasposición receptor
Ce.gestor/PosPres	725.170.831,00	1.343.406.504,00	671.703.252-	53.467.579,00		
CGD99 JUNTA DEPARTAMENTAL	725.170.831,00	1.343.406.504,00	671.703.252-	53.467.579,00		