

SERVICIOS PERSONALES INDIRECTOS	239,800,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	8,800,000.00
Honorarios	124,847,698.00		20,807,949.67	20,807,949.67	20,807,949.67	20,807,949.67	20,807,949.67	20,807,949.67					
Remuneración por Servicios Técnicos	109,952,302.00		18,325,383.67	18,325,383.67	18,325,383.67	18,325,383.67	18,325,383.67	18,325,383.67					
Programa de Salud Ocupacional	5,000,000.00								5,000,000.00				
GASTOS GENERALES	252,222,302.00	34,177,691.83	24,714,462.17	40,681,025.17	17,134,623.13	5,174,534.25	791,666.67	22,464,462.17	12,118,728.03	31,692,561.03	25,537,461.08	36,941,125.12	793,961.15
ADQUISICIÓN DE BIENES	60,550,000.00	19,068,302.91	7,250,000.00	13,250,000.00	1,503,598.00	-	-	5,000,000.00	-	14,228,098.86	250,000.00	-	-
Compra de Equipo	40,000,000.00			20,000,000.00						20,000,000.00			
Materiales y Suministros	20,000,000.00	450,000.00	1,250,000.00	3,250,000.00	250,000.00	5,250,000.00	250,000.00	3,050,000.00	5,250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
ADQUISICIÓN DE SERVICIOS	182,172,302.00	14,317,722.25	16,672,795.50	26,639,358.50	14,839,358.46	4,382,867.58	-	16,672,795.50	11,185,791.78	16,672,795.50	24,639,358.50	36,149,458.45	-
Mantenimiento	28,268,000.00	2,355,666.67	2,355,666.67	2,355,666.67	2,355,666.67	2,355,666.67	2,355,666.67	2,355,666.67	2,355,666.67	2,355,666.67	2,355,666.67	2,355,666.67	2,355,666.67
Servicios Públicos	35,000,000.00	2,916,666.67	2,916,666.67	2,916,666.67	2,916,666.67	2,916,666.67	2,916,666.67	2,916,666.67	2,916,666.67	2,916,666.67	2,916,666.67	2,916,666.67	2,916,666.67
Arrendamientos	47,404,302.00	3,950,358.50	3,950,358.50	3,950,358.50	3,950,358.50	3,950,358.50	3,950,358.50	3,950,358.50	3,950,358.50	3,950,358.50	3,950,358.50	3,950,358.50	3,950,358.50
Viáticos y Gastos de Viaje	9,000,000.00	1,000,000.00	2,000,000.00		1,000,000.00			1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Impresos Publicaciones, Suscripciones	6,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Comunicación y Transporte	45,000,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
Seguros Generales	8,500,000.00											8,500,000.00	-
Combustible, mano de obra, compra de equipo, repuestos y demás parque automotor	1,000,000.00				200,000.00	200,000.00	200,000.00	200,000.00	200,000.00				
Otros Gastos Generales	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67
IMPUESTOS CONTRIBUCIONES Y TASAS	9,500,000.00	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	932,936.25	791,666.67	648,102.58	791,666.67	793,961.15
Cuota de Fiscalización y Auditoría	7,500,000.00				2,500,000.00			2,500,000.00					2,500,000.00
Impuestos, tasas, contribuciones, multas,	1,000,000.00		1,000,000.00										-
Sentencias, Laudos y conciliaciones	-												
Demandas y gastos procesos judiciales	-												
Gastos de Operación y Servicio Financiero	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33
INVERSION	381,000,000.00	38,000,000.00	102,000,000.00	47,000,000.00	68,782,813.29	-	15,141,894.01	20,999,099.95	-	52,172,492.00	-	36,903,700.91	-
INMUEBLES MUNICIPALES Y ESPACIO PUBLICO	170,000,000.00	23,000,000.00	15,000,000.00	17,000,000.00	25,000,000.00	-	15,141,894.01	15,523,099.95	-	24,000,000.00	-	35,335,006.00	-
Mantenimiento y Mejoramiento Espacio Público	20,000,000.00								5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Equipamiento Comunitario Sector Urbano	100,000,000.00								100,000,000.00				
Equipamiento Comunitario Sector Rural	5,000,000.00									5,000,000.00			
Mejoramiento, mantenimiento, adecuación y rehabilitación de inmuebles Municipales	30,000,000.00		6,000,000.00		6,000,000.00	-	5,000,000.00		7,000,000.00		6,000,000.00		
Avalúos, peritasgos, englobes, licencias, paz y salvos, legalizaciones, notificaciones y escrituración.	10,000,000.00		4,000,000.00			2,000,000.00			2,000,000.00			2,000,000.00	
Convenio INTER/Activo N° 1961-2010 Polideportivo ASOVILAGOS	-												
Convenio INTER/Activo N° 1963-2010 Polideportivo VILLA NATHALIA	-												
Servicios Públicos Inmuebles Municipales	5,000,000.00	3,000,000.00	-	-	-	2,000,000.00	-	-	-	-	-	-	-
VIVIENDA DE INTERES SOCIAL	190,000,000.00		81,000,000.00	30,000,000.00	43,782,813.29	-	-	5,476,000.00	-	28,172,492.00	-	1,568,694.91	-
Vivienda para los Florideños	100,000,000.00						25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00			
Subsidios complementarios de vivienda para población en situación de desplazamiento	30,000,000.00			10,000,000.00			10,000,000.00			10,000,000.00			
Subsidios de Arrendamiento	5,000,000.00		1,000,000.00			1,000,000.00			1,000,000.00			1,000,000.00	1,000,000.00
Mejoramiento Integral y legalización de barrios, Avalúos, peritasgos, englobes, licencias, paz y salvos, legalizaciones, titulaciones de vivienda, notificaciones, escrituración y estudios para vivienda de interés social	25,000,000.00						6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00			
Fortalecimiento Administrativo área técnica	30,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00					
Convenio Juan Pablo II 026-08	-												
DESARROLLO INSTITUCIONAL	21,000,000.00	15,000,000.00	6,000,000.00	-	-	-	-	-	-	-	-	-	-
Actualización, Formación y capacitación social e institucional a funcionarios	5,000,000.00		2,000,000.00					1,000,000.00		1,000,000.00		1,000,000.00	
Bienestar Social Laboral funcionarios	10,000,000.00		3,000,000.00							7,000,000.00			
Fortalecimiento Institucional e Implementación de tecnología para la eficiencia Administrativa	5,000,000.00			3,000,000.00					2,000,000.00				
Modernización parque automotor	1,000,000.00							1,000,000.00					
TOTAL PRESUPUESTO DE GASTOS	1,603,550,000.00	149,853,067.58	199,389,837.92	160,356,400.92	183,542,569.17	77,849,910.00	128,845,652.43	116,138,937.87	84,794,103.78	156,540,428.78	98,212,836.83	146,520,201.78	101,506,052.90

