

Concepto	Presupuesto Inicial	Total Adiciones	Total Reducciones	Presupuesto Definitivo	Total Recaudado	% Ejec.	Por Ejecutar
TOTAL GENERAL	92,647,574,488	54,433,741,359	655,000,006	146,426,315,841	140,327,130,958	95.83%	6,099,184,883
Ingresos Corrientes	92,647,574,488	33,387,304,207	655,000,006	125,379,878,689	119,280,693,807	95.14%	6,099,184,882
Transferencias Municipales	84,464,709,670	15,300,000,006	6	99,764,709,670	96,215,275,017	96.4%	3,549,434,653
Funcionamiento	2,424,014,828	0	0	2,424,014,828	2,424,014,828	100%	0
Inversión	82,040,694,842	15,300,000,006	6	97,340,694,842	93,791,260,189	96.4%	3,549,434,653
Recursos Propios	8,182,864,818	18,087,304,201	655,000,000	25,615,169,019	23,065,418,790	90.0%	2,549,750,229
Recaudo de Cartera	370,660,776	0	0	370,660,776	721,418,761	194.6%	(350,757,985)
Recuperación de Recursos	7,380,855,082	0	0	7,380,855,082	7,380,855,082	100%	0
Recuperaciones		0	0		207,103,493		(207,103,493)
Convenios con el Municipio		3,269,942,864	0	3,269,942,864	162,331,157	5%	3,107,611,707
Convenios con Empresas Municipales	431,348,960	14,817,361,337	655,000,000	14,593,710,297	14,593,710,297	100%	
Recursos De Capital	0	21,046,437,152	0	21,046,437,152	21,046,437,151	100%	1
Recursos Del Balance	0	21,046,437,152	0	21,046,437,152	21,046,437,151	100%	1
Reservas Presupuestales 2018	0	1,560,771,109	0	1,560,771,109	1,560,771,109	100%	0
Recursos del Balance 2018	0	19,485,666,043	0	19,485,666,043	19,485,666,042	100%	1


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