



COMPARATIVO EJECUCIÓN PRESUPUESTAL 2019 Vs 2018						
Rubros	2019		2018		Variación %	Variación %
	Apropiación Definitiva	Recaudo/Ejecución	Apropiación Definitiva	Recaudo/Ejecución	Apropociaciones	Recaudo/Ejecución
<b>INGRESOS</b>						
Ingresos Propios	\$ 82,659,625,666	\$ 72,381,620,904	\$ 92,443,126,209	\$ 75,607,965,544	-10.58%	-4.27%
Aportes	\$ 154,258,778,337	\$ 149,936,722,305	\$ 144,531,993,521	\$ 135,906,726,205	6.73%	10.32%
Recursos de Capital	\$ 28,122,798,136	\$ 26,067,872,580	\$ 19,909,344,288	\$ 19,884,636,013	41.25%	31.10%
<b>Total</b>	<b>\$ 265,041,202,139</b>	<b>\$ 248,386,215,789</b>	<b>\$ 256,884,464,018</b>	<b>\$ 231,399,327,762</b>	<b>3.18%</b>	<b>7.34%</b>
<b>EGRESOS</b>						
Gastos de Personal	\$ 135,886,800,666	\$ 127,782,789,916	\$ 124,628,292,426	\$ 120,173,382,109	9.03%	6.33%
Gastos Generales	\$ 48,864,638,447	\$ 41,438,892,685	\$ 53,756,883,833	\$ 47,666,846,041	-9.10%	-13.07%
Transferencias	\$ 42,971,792,276	\$ 42,302,289,785	\$ 44,329,683,120	\$ 42,921,491,332	-3.06%	-1.44%
Servicio de la Deuda	\$ 4,885,471,077	\$ 4,758,004,620	\$ 5,222,542,940	\$ 5,093,315,771	-6.45%	-6.58%
Inversiones	\$ 32,432,499,673	\$ 28,267,421,020	\$ 28,947,061,699	\$ 24,115,646,238	12.04%	17.22%
<b>Total</b>	<b>\$ 265,041,202,139</b>	<b>\$ 244,549,398,026</b>	<b>\$ 256,884,464,018</b>	<b>\$ 239,970,681,491</b>	<b>3.18%</b>	<b>1.91%</b>

