

CUADRO RESUMEN DE ESTIMACIONES ANUALES DE EGRESOS POR PROGRAMA**PRESUPUESTO TOTAL DE EGRESOS**

Programa	Denominación	Proy 2016	Proy 2017	Proy 2018	Proy 2019	Proy 2020	Total
101	JUNTA DEPARTAMENTAL	52.917.583	52.917.583	52.917.583	52.917.583	52.917.583	264.587.915
102	ADM. Y EJECUCION EN MATERIA MUNICIPAL	159.654.514	166.548.025	178.825.426	189.554.962	199.696.137	894.279.064
103	DIRECCION GENERAL DE SECRETARIA	26.123.879	28.463.576	30.034.642	31.836.725	33.539.994	149.998.816
104	DIRECCION GENERAL DE HACIENDA	49.859.392	53.287.670	56.312.573	59.691.330	62.938.862	282.089.827
105	DIRECCION GENERAL DE TRANSITO Y TRANSPORTE	98.938.529	91.832.636	89.101.929	94.448.042	99.501.020	473.822.156
106	DIRECCION GENERAL DE DESARROLLO SOCIAL	68.200.568	74.337.275	77.999.496	82.679.477	87.102.829	390.319.645
107	DIRECCION GENERAL DE EDUCACION Y CULTURA	29.521.674	32.142.546	33.788.349	35.815.643	37.731.784	168.999.996
109	DIRECCION GENERAL DE SERVICIOS	121.567.414	131.393.169	138.172.513	138.849.468	146.277.943	676.260.507
110	DIRECCION GENERAL DE PRODEMA	40.923.931	44.295.062	46.943.806	49.760.435	52.422.618	234.345.852
111	MUNICIPIO DE PASO DE LOS TOROS	170.448.625	183.784.001	194.283.695	205.940.720	216.958.572	971.415.613
112	MUNICIPIO DE SAN GREGORIO DE POLANCO	68.074.636	74.047.447	78.345.503	83.046.235	87.489.213	391.003.034
113	DIRECCION GENERAL DE TURISMO, DEPORTE Y JUVENTUD	36.973.893	40.224.884	42.534.190	45.086.252	47.498.368	212.317.587
114	COOP. MPALES. DE INTERES GENERAL	3.533.156	3.854.870	4.020.993	4.262.253	4.490.283	20.161.555
115	ADMINISTRACION JUNTAS LOCALES	82.876.768	90.193.139	95.217.472	100.930.528	106.330.325	475.548.232
116	DIRECCION GENERAL DE ORDENAMIENTO TERRITORIAL	10.489.545	11.414.478	12.094.678	12.820.359	13.506.250	60.325.310
117	MUNICIPIO DE VILLA ANSINA	32.692.907	35.529.402	37.761.196	40.026.874	42.178.313	188.188.692
TOTAL PROGRAMAS FUNCIONAMIENTO		1.052.797.014	1.114.265.763	1.168.354.044	1.227.666.886	1.290.580.094	5.853.663.801
201	JUNTA DEPARTAMENTAL	410.122	410.122	410.122	410.122	410.122	2.050.610
202	ADM. Y EJECUCION EN MATERIA MUNICIPAL	34.247.889	89.794.519	17.013.932	49.917.160	17.395.740	208.369.240
208	DIRECCION GENERAL DE OBRAS	589.154.921	645.614.931	604.174.514	516.772.427	642.368.512	2.998.085.306
211	MUNICIPIO DE PASO DE LOS TOROS	50.258.356	22.847.298	63.606.543	18.571.777	29.713.770	184.997.744
212	MUNICIPIO DE SAN GREGORIO DE POLANCO	101.650.916	26.037.500	4.130.000	75.017.280	22.471.159	229.306.855
217	MUNICIPIO DE VILLA ANSINA	876.000	12.589.400	15.175.000	12.680.000	12.000.000	53.320.400
TOTAL PROGRAMAS INVERSIONES		776.598.204	797.293.771	704.510.111	673.368.766	724.359.303	3.676.130.154
TOTAL GENERAL		1.829.395.218	1.911.559.534	1.872.864.155	1.901.035.652	2.014.939.397	9.529.793.955