

| DEPARTAMENTO DE CUNDINAMARCA | | | | |
|---|---|----------------------|----------------------|-------------------------------|
| MUNICIPIO DE CHOACHI | | | | |
| EJECUCION PRESUPUESTAL ACTIVA VIGENCIA FISCAL 2008 | | | | |
| | CONCEPTO | DEFINITIVO | RECAUDO TOTAL | POCENTAJE DE EJECUCION |
| 1 | PRESUPUESTO DE INGRESOS | 6.566.137.476 | 5.975.306.140 | 91% |
| 11 | INGRESOS TRIBUTARIOS | 1.147.467.738 | 998.638.022 | 87% |
| 111 | Impuestos Directos | 606.000.000 | 457.999.020 | 76% |
| 11101 | Impuesto Predial Unificado | 500.000.000 | 367.113.385 | 73% |
| 11102 | Predial Otras Vigencias | 106.000.000 | 90.885.635 | 86% |
| 112 | Impuestos Indirectos | 541.467.738 | 540.639.002 | 100% |
| 11201 | Industria Y Comercio | 150.000.000 | 137.192.846 | 91% |
| 11202 | Avisos Y Tableros | 9.656.155 | 14.179.850 | 147% |
| 11203 | Delineación Y Urbanismo | 3.983.697 | 13.671.666 | 343% |
| 11204 | Espectáculos Públicos | 12.720 | 00 | 0% |
| 11205 | Rifas, Juegos Permitidos | 561.800 | 3.112.500 | 554% |
| 11206 | Degüello De Ganado Menor | 30.645 | 00 | 0% |
| 11207 | Sobretasa A La Gasolina Motor | 320.000.000 | 304.102.000 | 95% |
| 11208 | Estampilla Pro Cultura | 19.217.099 | 14.884.409 | 77% |
| 11209 | Recaudo Sobre El Servicio De Alumbrado Publico | 37.572.399 | 51.980.349 | 138% |
| 11210 | Ocupación De Espacio Público | 433.223 | 1.502.563 | 347% |
| 11211 | Vallas, Pancartas Y Murales | 01 | 12.819 | 1281900% |
| 12 | INGRESOS NO TRIBUTARIOS | 4.721.159.037 | 4.378.452.994 | 93% |
| 121 | Tasas Tarifas Y Derechos | 73.600.508 | 66.751.365 | 91% |
| 12101 | Plaza De Mercado | 16.000.000 | 11.312.100 | 71% |
| 12102 | Servicio De Báscula | 40.280 | 4.000 | 10% |
| 12103 | Nomenclatura Y Señalización | 240.302 | 00 | 0% |
| 12104 | Reintegros | 4.745.114 | 3.945.242 | 83% |
| 12105 | Fondo Municipal De Asistencia Técnica | 3.937.476 | 4.727.400 | 120% |
| 12106 | Aprovechamientos | 2.053.482 | 1.903.000 | 93% |
| 12107 | Certificaciones Y Paz Y Salvos | 15.000.000 | 17.325.400 | 116% |
| 12108 | Formulación Pliegos Y Publicaciones | 3.495.698 | 2.876.683 | 82% |
| 12109 | Expedición Guías De Movilización | 28.000.000 | 24.386.000 | 87% |
| 12110 | Fotocopias | 88.156 | 271.540 | 308% |
| 122 | Contribuciones | 2.120.000 | 00 | 0% |
| 12201 | Contribución De Valorización | 1.060.000 | 00 | 0% |
| 12202 | Participación En Plusvalía | 1.060.000 | 00 | 0% |
| 123 | Rentas Contractuales | 8.558.864 | 18.240.000 | 213% |
| 12301 | Arrendamientos | 6.248.064 | 860.000 | 14% |
| 12302 | Alquiler Maquinaria | 2.310.800 | 17.380.000 | 752% |
| 124 | Rentas Ocasionales | 10.700.000 | 914.600 | 9% |
| 12401 | Venta Bienes Muebles E Inmuebles | 10.700.000 | 00 | 0% |
| 12402 | Multas | 01 | 914.600 | 91460000% |
| 125 | Intereses Sobre Impuestos | 37.247.200 | 52.248.888 | 140% |
| 12501 | Interés Predial | 35.000.000 | 49.825.178 | 142% |
| 12502 | Otros Intereses | 2.247.200 | 2.423.710 | 108% |
| 126 | Fondos Especiales | 32.102.109 | 25.894.373 | 81% |
| 12601 | Fondo De Seguridad (5%) Contratos Ley 418/97 | 32.102.109 | 25.894.373 | 81% |
| 127 | Transferencias | 4.556.830.356 | 4.214.403.768 | 92% |
| 1271 | Transferencias Del Sistema General De Participaciones | 2.894.894.704 | 2.894.894.705 | 100% |
| 1272 | Otras Transferencia Para Salud | 669.120.754 | 600.779.181 | 90% |
| 1273 | Departamento | 41.837.154 | 57.088.137 | 136% |
| 1274 | Cofinanciación Nacional O Departamental | 948.056.385 | 661.641.745 | 70% |
| 1275 | Regalias | 674.160 | 00 | 0% |
| 1276 | Fondo Nacional De Regalias | 2.247.200 | 00 | 0% |
| 13 | Recursos De Capital | 697.510.701 | 598.215.124 | 86% |
| 131 | Recursos de Capital | 697.510.701 | 598.215.124 | 86% |
| 13101 | Rendimientos Financieros | 34.741.162 | 20.873.361 | 60% |
| 13102 | Recursos Vigencia 2007 | 662.769.539 | 577.341.763 | 87% |

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MUNICIPIO DE CHOACHI
EJECUCION PRESUPUESTAL PASIVA VIGENCIA FISCAL 2008

| | CONCEPTO | PRESUPUESTO DEFINITIVO | COMPROMISOS ACUMULADOS | PAGOS ACUMULADOS | PORCENTAJE DE EJECUCION |
|-----------|---|------------------------|------------------------|----------------------|-------------------------|
| 2 | GASTOS | 6.566.137.476 | 5.775.321.324 | 5.100.000.450 | 88% |
| 21 | GASTOS DE FUNCIONAMIENTO | 840.773.931 | 746.175.347 | 670.213.089 | 89% |
| 211 | CONCEJO MUNICIPAL | 86.019.131 | 83.528.659 | 58.754.308 | 97% |
| 2111 | SERVICIOS PERSONALES | 63.758.616 | 62.285.899 | 48.044.784 | 98% |
| 2112 | GASTOS GENERALES | 18.905.700 | 17.950.036 | 7.416.800 | 95% |
| 2113 | TRANSFERENCIAS | 3.354.815 | 3.292.724 | 3.292.724 | 98% |
| 212 | PERSONERIA MUNICIPAL | 68.115.600 | 65.868.187 | 61.103.381 | 97% |
| 2121 | SERVICIOS PERSONALES | 53.983.040 | 51.784.540 | 48.714.234 | 96% |
| 2122 | GASTOS GENERALES | 2.489.520 | 2.453.100 | 758.600 | 99% |
| 2123 | TRANSFERENCIAS | 11.643.040 | 11.630.547 | 11.630.547 | 100% |
| 213 | ADMINISTRACION CENTRAL | 686.639.200 | 596.778.501 | 550.355.400 | 87% |
| 2131 | SERVICIOS PERSONALES | 339.680.000 | 302.797.250 | 281.162.891 | 89% |
| 2132 | GASTOS GENERALES | 268.759.200 | 226.195.021 | 201.406.279 | 84% |
| 2133 | TRANSFERENCIAS | 78.200.000 | 67.786.230 | 67.786.230 | 87% |
| 23 | GASTOS DE INVERSION | 5.725.363.545 | 5.029.145.975 | 4.429.787.361 | 88% |
| 231 | SECTOR EDUCACION | 379.533.588 | 376.516.844 | 359.898.553 | 99% |
| 232 | SECTOR AGUA POTABLE Y SANEAMIENTO BASICO | 471.254.793 | 420.294.689 | 397.767.073 | 89% |
| 233 | SECTOR DEPORTE Y RECREACION | 143.158.986 | 143.158.986 | 139.158.986 | 100% |
| 234 | SECTOR CULTURA | 113.238.016 | 106.873.079 | 97.716.229 | 94% |
| 235 | ALIMENTACION ESCOLAR | 27.736.146 | 27.736.146 | 27.736.146 | 100% |
| 236 | OTROS SECTORES | 1.321.370.995 | 1.193.549.607 | 1.135.021.460 | 90% |
| 23601 | SECTOR INFRAESTRUCTURA VIAL | 487.473.113 | 474.884.331 | 449.394.331 | 97% |
| 23602 | SECTOR VIVIENDA | 12.854.349 | 12.854.349 | 12.854.349 | 100% |
| 23603 | SECTOR AGROPECUARIO | 235.907.791 | 198.833.882 | 193.277.492 | 84% |
| 23604 | SECTOR EQUIPAMIENTO MUNICIPAL | 95.614.828 | 94.358.955 | 88.358.955 | 99% |
| 23605 | SECTOR COMUNICACIONES | 40.948.000 | 40.870.300 | 38.148.000 | 100% |
| 23606 | SECTOR GOBIERNO, PLANEACION Y DESARROLLO | 131.277.287 | 124.777.087 | 119.943.919 | 95% |
| 23607 | SECTOR PREVENCIÓN Y ATENCIÓN DE DESASTRES | 2.000.000 | 2.000.000 | 2.000.000 | 100% |
| 23608 | SECTOR TURISTICO | 40.000.000 | 39.100.000 | 37.420.000 | 98% |
| 23609 | SECTOR MEDIO AMBIENTE | 40.959.000 | 40.959.000 | 40.959.000 | 100% |
| 23610 | SECTOR ATENCIÓN A GRUPOS VULNERABLES | 57.685.396 | 57.685.396 | 56.303.766 | 100% |
| 23611 | SECTOR JUSTICIA | 2.648.360 | 648.360 | - | 24% |
| 23612 | SECTOR ELECTRICO | 54.021.360 | 49.545.467 | 48.099.968 | 92% |
| 23613 | SECTOR SEGURIDAD Y VIGILANCIA | 67.430.309 | 57.032.480 | 48.261.680 | 85% |
| 23614 | SECTOR INFANCIA, ADOLESCENCIA Y FAMILIA | 52.551.202 | - | - | 0% |
| 237 | SECTOR SALUD | 2.183.100.659 | 2.154.225.028 | 1.777.392.915 | 99% |
| 238 | CONVENIOS INTERADMINISTRATIVOS | 1.085.970.362 | 606.791.596 | 495.095.998 | 56% |