

AREA METROPOLITANA DE BARRANQUILLA

Nit: 00800055568

INFORME DE EJECUCION PRESUPUESTO DE GASTOS

Fecha: 2020/07/09

Vigencia Fiscal: 2020 Mes Corte: Junio

CODIGO	DESCRIPCION	REC	PPTO VIGENTE	CDP ACUMU	SALDO X EJEC	CRP ACUM	SALDO X COMPR	OBLIG ACUM	PAGO ACUM	Com/Ppt
	GASTOS TOTALES		29,357,838,899	11,930,918,177	17,426,920,722	11,017,747,333	913,170,844	8,166,778,473	7,737,321,782	37.52
4	GASTOS DE FUNCIONAMIENTO		11,421,783,673	5,245,783,290	6,176,000,383	4,809,722,506	436,060,784	4,064,663,382	3,928,322,955	42.11
411	GASTOS DE PERSONAL		8,335,137,705	3,488,720,308	4,846,417,397	3,414,878,370	73,841,838	3,321,343,783	3,293,919,389	40.96
41111	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		6,092,151,985	2,807,777,926	3,484,374,059	2,592,901,922	14,876,004	2,592,901,922	2,572,807,528	42.58
41111001	SUELDOS DE PERSONAL DE NOMINA	TDL	3,362,238,249	1,899,170,618	1,463,067,631	1,898,161,035	1,009,583	1,898,161,035	1,898,161,035	56.45
41111001	SUELDOS DE PERSONAL DE NOMINA	TDM	615,537,294	0	615,537,294	0	0	0	0	0.00
41111002	GASTOS DE REPRESENTACION	TDL	661,869,849	298,934,325	362,935,524	298,934,325	0	298,934,325	298,934,325	45.16
41111003	BONIFICACIONES POR SERVICIOS PRESTADOS	TDL	138,375,278	62,509,168	75,866,110	60,302,945	2,206,223	60,302,945	60,302,945	43.57
41111004	BONIFICACION DE RECREACION	TDL	26,585,241	5,677,056	20,908,185	5,256,823	420,233	5,256,823	4,341,583	19.77
41111005	PRIMA DE NAVIDAD	TDL	454,344,896	9,622,286	444,722,550	7,597,067	2,025,219	7,597,067	7,597,067	1.67
41111006	PRIMA DE SERVICIOS	TDL	198,932,097	198,858,779	73,318	195,947,527	2,911,252	195,947,527	195,947,527	98.49
41111007	PRIMA DE VACACIONES	TDL	230,231,958	45,448,583	184,783,375	42,296,836	3,151,747	42,296,836	34,744,517	18.37
41111008	SUBSIDIO DE ALIMENTACION	TDL	11,185,414	5,178,794	6,006,620	5,178,794	0	5,178,794	5,178,794	46.29
41111009	AUXILIO DE TRANSPORTE	TDL	16,294,731	8,046,611	8,248,120	8,046,611	0	8,046,611	8,046,611	49.38
41111010	VACACIONES	TDL	365,338,990	70,365,065	284,973,925	67,213,318	3,151,747	67,213,318	55,586,483	18.91
41111011	HORAS EXTRAS Y DIAS FESTIVOS	TDL	21,218,048	3,966,641	17,251,407	3,966,641	0	3,966,641	3,966,641	18.69
411112	SERVICIOS PERSONALES INDIRECTOS		294,667,518	265,666,667	29,000,851	208,034,587	57,632,080	114,500,000	107,170,000	70.59
41112001	SERVICIOS TECNICOS Y HONORARIOS PROFESIONALES	SRF	40,000,000	14,000,000	26,000,000	0	14,000,000	0	0	0.00
41112001	SERVICIOS TECNICOS Y HONORARIOS PROFESIONALES	TDL	254,667,518	251,666,667	3,000,851	208,034,587	43,632,080	114,500,000	107,170,000	81.68
41113	CONTRIBUCIONES NOMINA SECTOR PRIVADO		1,733,041,559	518,518,715	1,214,522,844	517,184,861	1,333,854	517,184,861	517,184,861	29.84
41113001	CESANTIAS	TDL	493,775,907	5,782,979	487,992,928	4,470,991	1,311,988	4,470,991	4,470,991	0.90
41113002	INTERESES CESANTIAS	TDL	58,016,677	89,310	57,927,367	67,444	21,866	67,444	67,444	0.11
41113003	APORTES DE PREVISION SOCIAL PENSIONES	TDL	563,433,698	235,587,310	327,846,388	235,587,310	0	235,587,310	235,587,310	41.81
41113004	EMPRESAS PROMOTORAS DE SALUD EPS	TDL	372,152,882	167,378,916	204,773,966	167,378,916	0	167,378,916	167,378,916	44.97
41113005	APORTES PREVISION SOCIAL ARP	TDL	73,460,340	32,283,800	41,176,540	32,283,800	0	32,283,800	32,283,800	43.94
41113006	CAJA DE COMPENSACION	TDL	172,202,055	77,396,400	94,805,655	77,396,400	0	77,396,400	77,396,400	44.94
41114	CONTRIBUCIONES NOMINA SECTOR PUBLICO		215,276,643	96,757,000	118,519,643	96,757,000	0	96,757,000	96,757,000	44.94
41114001	INSTITUTO COLOMBIANO DE BIENESTAR FAMILIAR ICBF	TDL	129,160,850	58,062,000	71,108,850	58,052,000	0	58,052,000	58,052,000	44.94
41114002	SERVICIO NACIONAL DE APRENDIZAJE SENA	TDL	86,115,793	38,705,000	47,410,793	38,705,000	0	38,705,000	38,705,000	44.94
412	GASTOS GENRALES		2,413,385,421	1,554,965,169	858,420,252	1,223,306,262	331,658,907	571,781,725	462,865,692	50.68
41211	ADQUISICION DE BIENES		443,116,858	184,761,311	258,355,547	65,366,262	119,395,049	34,773,675	11,401,825	14.75
41211001	MATERIALES Y SUMINISTROS	TDM	314,156,858	175,535,049	138,621,809	56,140,000	119,395,049	34,773,675	11,401,825	17.87
41211002	EQUIPOS, MAQUINAS Y MUEBLES DE OFICINA	TDL	128,960,000	9,226,262	119,733,738	9,226,262	0	0	0	7.15
41212	ADQUISICION DE SERVICIOS		1,960,207,601	1,364,764,088	595,443,513	1,152,500,230	212,263,858	533,034,350	447,490,167	58.79
41212001	CAPACITACION	TDL	36,120,000	1,749,300	34,370,700	1,749,300	0	1,749,300	1,749,300	4.84
41212002	VIATICOS Y GASTOS DE VIAJES	TDL	63,582,661	25,413,824	38,168,837	25,413,824	0	843,824	843,824	39.96
41212003	SERVICIOS PUBLICOS	TDL	258,219,197	139,927,113	118,292,084	93,233,255	46,693,858	92,874,173	80,240,442	36.10
41212004	SEGUROS	SRF	15,000,000	0	15,000,000	0	0	0	0	0.00
41212004	SEGUROS	TDL	65,480,000	80,000,000	5,480,000	0	60,000,000	0	0	0.00
41212007	MANTENIMIENTO GENERAL	TDL	92,400,000	30,570,000	61,830,000	6,000,000	24,570,000	1,990,900	1,590,900	6.49
41212008	VIGILANCIA	TDL	8,146,369	5,000,000	3,146,369	0	5,000,000	0	0	0.00
41212009	CAFETERIA Y RESTAURANTES	TDL	11,333,837	3,500,000	7,833,837	3,500,000	0	1,067,752	890,052	30.88

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41212010	ARRENDAMIENTO DE INMUEBLE	FET	60,580,677	60,580,677	0	60,580,677	0	60,580,677	60,580,677	100.00
41212010	ARRENDAMIENTO DE INMUEBLE	TDL	492,844,890	492,844,890	0	492,844,890	0	207,038,675	158,380,611	100.00
41212011	GASTOS FINANCIEROS, COMISIONES BANCARIAS Y FIDUCIARIAS	TDL	260,544,000	260,000,000	544,000	260,000,000	0	62,036,008	62,036,008	99.79
41212012	SISTEMATIZACION	TDL	206,374,462	148,886,364	57,488,098	111,886,364	37,000,000	85,127,144	62,365,456	54.21
41212013	BIENESTAR SOCIAL, ESTIMULOS, SEGURIDAD Y SALUD EN EL TRABAJO E INCENTIVO PARA LA PRODUCTIVIDAD LABORAL	TDL	126,000,000	41,666,920	84,333,080	11,666,920	30,000,000	9,705,606	9,705,606	9.25
41212014	COMUNICACION Y TRANSPORTE	TDL	105,877,508	19,500,000	86,377,508	19,500,000	0	1,744,507	1,024,207	18.41
41212016	COMBUSTIBLES Y LUBRICANTES	TDL	22,704,000	9,000,000	13,704,000	0	9,000,000	0	0	0.00
41212018	ARRENDAMIENTO DE VEHICULO	TDL	105,000,000	36,855,000	68,145,000	36,855,000	0	6,842,500	6,842,500	35.10
41212020	OTROS GASTOS DE ADQUISICION DE SERVICIOS	TDL	30,000,000	29,270,000	730,000	29,270,000	0	1,433,284	1,240,584	97.56
41213	IMPUESTOS Y MULTAS		10,060,962	5,439,770	4,621,192	5,439,770	0	3,973,700	3,973,700	54.06
41213001	IMPUESTOS, TASAS Y MULTAS	SRF	5,528,962	1,466,070	4,062,892	1,466,070	0	0	0	26.51
41213001	IMPUESTOS, TASAS Y MULTAS	TDL	4,532,000	3,973,700	558,300	3,973,700	0	3,973,700	3,973,700	87.68
413	TRANSFERENCIAS		650,421,009	202,097,813	448,323,196	171,537,874	30,559,939	171,537,874	171,537,874	26.37
41311	TRANSFERENCIAS AL SECTOR PUBLICO		550,421,009	202,097,813	348,323,196	171,537,874	30,559,939	171,537,874	171,537,874	31.16
41311001	CUOTA DE AUDITAJE A LA CONTRALORIA DEPARTAMENTAL	TDL	78,749,009	43,657,057	35,091,952	13,097,118	30,559,939	13,097,118	13,097,118	16.63
41311002	APORTES ASOCIACION DE AREAS METROPOLITANAS	TDL	21,672,000	21,000,000	672,000	21,000,000	0	21,000,000	21,000,000	96.89
41311003	SENTENCIAS, LAUDOS Y CONCILIACIONES	TDM	450,000,000	137,440,756	312,559,244	137,440,756	0	137,440,756	137,440,756	30.54
41312	OTRAS TRANSFERENCIAS CORRIENTES		100,000,000	0	100,000,000	0	0	0	0	0.00
41312001	SENTENCIAS, LAUDOS Y CONCILIACIONES	SRF	100,000,000	0	100,000,000	0	0	0	0	0.00
414	OTROS GASTOS DE FUNCIONAMIENTO		22,839,538	0	22,839,538	0	0	0	0	0.00
41411	PASIVOS EXIGIBLES		22,839,538	0	22,839,538	0	0	0	0	0.00
41411001	PAGO PASIVOS EXIGIBLES-VIGENCIAS EXPIRADAS (CRP462,541,677 DE 2018)	FRP	22,839,538	0	22,839,538	0	0	0	0	0.00
5	SERVICIO DE LA DEUDA		1,749,550,000	1,710,583,934	38,966,066	1,710,583,934	0	1,619,583,933	1,619,583,933	97.77
511	SERVICIO DE LA DEUDA INTERNA		1,749,550,000	1,710,583,934	38,966,066	1,710,583,934	0	1,619,583,933	1,619,583,933	97.77
51111	AMORTIZACIONES		1,500,000,000	1,500,000,000	0	1,500,000,000	0	1,500,000,000	1,500,000,000	100.00
51111001	AMORTIZACIONES CREDITO INTERNO	CRI	1,500,000,000	1,500,000,000	0	1,500,000,000	0	1,500,000,000	1,500,000,000	100.00
51112	INTERESES, COMISIONES Y OTROS GASTOS		249,550,000	210,583,934	38,966,066	210,583,934	0	119,583,933	119,583,933	84.38
51112001	INTERESES BANCARIOS	TPI	249,550,000	210,583,934	38,966,066	210,583,934	0	119,583,933	119,583,933	84.38
6	PLAN ANUAL OPERATIVO DE INVERSIONES		16,186,505,226	4,974,550,953	11,211,954,273	4,497,440,893	477,110,060	2,482,531,158	2,189,414,894	27.78
611	GESTION AMBIENTAL		959,029,554	897,629,554	61,400,000	897,629,554	0	896,955,565	896,955,565	93.59
61111	AGUA POTABLE Y SANEAMIENTO BASICO		897,629,554	897,629,554	0	897,629,554	0	896,955,565	896,955,565	100.00
61111002	MEJORAMIENTO DE ACUEDUCTOS Y ALCANTARILLADOS	COF	320,790,794	320,790,794	0	320,790,794	0	320,790,792	320,790,792	100.00
61111003	PAGO PASIVOS EXIGIBLES-VIGENCIAS EXPIRADAS (CRP 632 DE 2018)	FRP	576,838,760	576,838,760	0	576,838,760	0	576,164,773	576,164,773	100.00
61112	REVITALIZACION AMBIENTAL		61,400,000	0	61,400,000	0	0	0	0	0.00
61112001	EDUCACION AMBIENTAL METROPOLITANA	TDM	61,400,000	0	61,400,000	0	0	0	0	0.00
612	GESTION DE INFRAESTRUCTURA		2,318,539,671	0	2,318,539,671	0	0	0	0	0.00
61212	SERVICIOS PUBLICOS		2,318,539,671	0	2,318,539,671	0	0	0	0	0.00
61212001	ALUMBRADO PUBLICO	SRF	2,318,539,671	0	2,318,539,671	0	0	0	0	0.00
613	GESTION INSTITUCIONAL		6,514,246,883	2,891,519,879	3,622,727,004	2,468,309,819	223,210,060	860,722,467	606,709,526	37.89

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61311	FORTEALECIMIENTO INSTITUCIONAL		6,153,202,065	2,364,508,060	3,788,694,005	2,175,342,805	189,165,255	860,722,467	606,709,526	35.35
61311001	ESTUDIOS, ASESORIAS, CONSULTORIAS	CAR	875,029,804	400,975,000	474,054,804	352,975,000	48,000,000	98,566,000	83,236,000	40.33
61311001	ESTUDIOS, ASESORIAS, CONSULTORIAS	SRF	2,050,000,000	588,000,000	1,462,000,000	524,000,000	64,000,000	208,000,000	0	25.56
61311001	ESTUDIOS, ASESORIAS, CONSULTORIAS	TDL	673,415,428	673,410,060	5,368	845,000,000	28,410,060	97,583,323	94,583,323	95.78
61311001	ESTUDIOS, ASESORIAS, CONSULTORIAS	TDM	99,603,028	0	99,603,028	0	0	0	0	0.00
61311001	ESTUDIOS, ASESORIAS, CONSULTORIAS	TPI	1,491,380,126	109,000,000	1,382,380,126	91,000,000	18,000,000	76,000,000	66,647,059	6.10
61311002	PLAN DE MARKETING METROPOLICARIBE	SRF	40,000,000	0	40,000,000	0	0	0	0	0.00
61311002	PLAN DE MARKETING METROPOLICARIBE	TPI	157,139,693	98,435,000	58,704,693	73,635,000	24,800,000	42,600,000	42,600,000	46.85
61311003	SISTEMA DE GESTION DE CALIDAD	TPI	143,423,116	36,000,000	107,423,116	32,000,000	4,000,000	23,333,325	23,333,325	22.31
61311005	DEFENSA INTERESES JUDICIALES AREA METROPOLITANA DE BARRANQUILLA	CAR	213,108,000	129,180,000	83,928,000	129,180,000	0	86,120,000	67,790,000	60.61
61311005	DEFENSA INTERESES JUDICIALES AREA METROPOLITANA DE BARRANQUILLA	SRF	50,000,000	0	50,000,000	0	0	0	0	0.00
61311006	ACTUALIZACION TECNOLOGICA (SOFTWARE Y/O HARDWARE)	CAR	91,868,000	91,868,000	0	89,912,805	1,955,195	89,912,805	89,912,805	97.87
61311006	ACTUALIZACION TECNOLOGICA (SOFTWARE Y/O HARDWARE)	FET	164,075,784	164,000,000	75,784	164,000,000	0	138,607,014	138,607,014	99.95
61311006	ACTUALIZACION TECNOLOGICA (SOFTWARE Y/O HARDWARE)	TDM	7,640,000	7,640,000	0	7,640,000	0	0	0	100.00
61311006	ACTUALIZACION TECNOLOGICA (SOFTWARE Y/O HARDWARE)	TPC	66,819,086	66,000,000	819,086	66,000,000	0	0	0	98.77
61311007	PAGO PASIVOS EXIGIBLES-VIGENCIAS EXPIRADAS (CRP 12 DE 2018)	FRP	29,700,000	0	29,700,000	0	0	0	0	0.00
61312	MODERNIZACION		361,044,818	327,011,819	34,032,999	292,987,014	34,044,805	0	0	81.14
61312005	ADQUISICION DE SISTEMA DE INFORMACION Y PLATAFORMAS TECNOLOGICAS	CAR	257,077,804	257,000,000	77,804	257,000,000	0	0	0	99.96
61312005	ADQUISICION DE SISTEMA DE INFORMACION Y PLATAFORMAS TECNOLOGICAS	ROF	68,000,000	34,044,805	33,955,195	0	34,044,805	0	0	0.00
61312005	ADQUISICION DE SISTEMA DE INFORMACION Y PLATAFORMAS TECNOLOGICAS	TDM	35,967,014	35,967,014	0	35,967,014	0	0	0	100.00
614	SISTEMA DE PLANIFICACION Y GESTION TERRITORIAL		4,000,000,000	0	4,000,000,000	0	0	0	0	0.00
61411	TALLER DE ORDENAMIENTO TERRITORIAL METROPOLITANO		4,000,000,000	0	4,000,000,000	0	0	0	0	0.00
61411002	ACTUALIZACION Y FORMACION CATASTRAL MUNICIPIOS DEL AMB	CRI	4,000,000,000	0	4,000,000,000	0	0	0	0	0.00
616	GESTION DE MOVILIDAD METROPOLITANA		1,574,020,001	1,085,401,520	488,618,481	831,501,520	253,900,000	424,853,126	385,749,803	52.82
61611	AUTORIDAD DE TRANSPORTE PUBLICO		1,544,420,001	1,085,401,520	459,018,481	831,501,520	253,900,000	424,853,126	385,749,803	53.83
61611001	RED INTEGRAL DE TRANSPORTE MASIVO	TPC	77,400,000	39,000,000	38,400,000	39,000,000	0	26,000,000	26,000,000	50.38
61611002	SEGUIMIENTO, VIGILANCI Y CONTROL A LAS RUTAS DE TRANSPORTE PUBLICO COLECTIVO Y MASIVO	SRF	50,000,000	0	50,000,000	0	0	0	0	0.00
61611002	SEGUIMIENTO, VIGILANCIA Y CONTROL A LAS RUTAS DE TRANSPORTE PUBLICO COLECTIVO Y MASIVO	TPC	81,012,000	57,000,000	24,012,000	57,000,000	0	38,000,000	32,500,000	70.36
61611005	PLANIFICACION, COORDINACION, GESTION Y CONTROL EN EL MANEJO INTEGRAL DEL TRANSPORTE COLECTIVO	FET	23,269,717	0	23,269,717	0	0	0	0	0.00
61611005	PLANIFICACION, COORDINACION, GESTION Y CONTROL EN EL MANEJO INTEGRAL DEL	TPC	217,229,472	100,000,000	117,229,472	80,000,000	20,000,000	49,500,000	45,500,000	36.82

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61611005	TRANSPORTE COLECTIVO PLANIFICACION, COORDINACION, GESTION Y CONTROL EN EL MANEJO INTEGRAL DEL TRANSPORTE COLECTIVO	TPI	31,948,812	26,000,000	5,948,812	26,000,000	0	25,999,850	25,999,850	81.38
61611007	FONDO DE ESTABILIZACION TARIFARIA FET	FET	753,360,000	573,301,520	180,058,480	444,501,520	128,800,000	210,353,276	180,749,953	59.00
61611008	CONTROL OPERATIVO DE LAS DIFERENTES MODALIDADES DE TRANSPORTE PUBLICO	FET	300,000,000	290,100,000	9,900,000	185,000,000	105,100,000	75,000,000	75,000,000	61.66
61611009	PAGO PASIVOS EXIGIBLES-VIGENCIAS EXPIRADAS (CRP 106, 108 DE 2018)	FRP	10,200,000	0	10,200,000	0	0	0	0	0.00
61612	AUTORIDAD DE TRANSPORTE PUBLICO INDIVIDUAL		29,600,000	0	29,600,000	0	0	0	0	0.00
61612008	PAGO PASIVOS EXIGIBLES-VIGENCIAS EXPIRADAS (CRP 11 DE 2018)	FRP	29,600,000	0	29,600,000	0	0	0	0	0.00
617	DESARROLLO HUMANO		55,043,588	0	55,043,588	0	0	0	0	0.00
61714	GENERACION DE EMPLEO		51,600,000	0	51,600,000	0	0	0	0	0.00
61714001	IMPLEMENTACION DE LA AGENCIA PUBLICA DE GESTION Y COLOCACION PARA LA PRESTACION DEL SERVICIO PUBLICO DE EMPLEO EN EL AREA METROPOLITANA DE BARRANQUILLA	TDM	30,960,000	0	30,960,000	0	0	0	0	0.00
61714002	SEGURIDAD Y CONVIVENCIA	FET	20,640,000	0	20,640,000	0	0	0	0	0.00
61715	ELECTRIFICACION DE ZONAS RURALES Y URBANAS METROPOLITANAS		3,443,588	0	3,443,588	0	0	0	0	0.00
61715003	PAGO PASIVOS EXIGIBLES-VIGENCIAS EXPIRADAS (CRP 431 DE 2018)	FRP	3,443,588	0	3,443,588	0	0	0	0	0.00
618	OBLIGACIONES VIGENCIAS ANTERIORES		765,625,529	300,000,000	465,625,529	300,000,000	0	300,000,000	300,000,000	39.18
61811	PAGO DE PASIVOS EXIGIBLES		765,625,529	300,000,000	465,625,529	300,000,000	0	300,000,000	300,000,000	39.18
61811001	PAGO DE PASIVO EXIGIBLES VIGENCIAS ANTERIORES	CAR	312,976,000	0	312,976,000	0	0	0	0	0.00
61811001	PAGO DE PASIVO EXIGIBLES VIGENCIAS ANTERIORES	MUL	50,000,000	0	50,000,000	0	0	0	0	0.00
61811001	PAGO DE PASIVO EXIGIBLES VIGENCIAS ANTERIORES	TDM	284,057,345	284,057,345	0	284,057,345	0	284,057,345	284,057,345	100.00
61811001	PAGO DE PASIVO EXIGIBLES VIGENCIAS ANTERIORES	TPC	12,074,400	0	12,074,400	0	0	0	0	0.00
61811001	PAGO DE PASIVO EXIGIBLES VIGENCIAS ANTERIORES	TPI	106,517,784	15,942,655	90,575,129	15,942,655	0	15,942,655	15,942,655	14.96

Asesor de Presupuesto



Subdirector Financiero



Representante Legal