

**AREA METROPOLITANA DE BARRANQUILLA**


Nit: 00800055568

**INFORME DE EJECUCION MENSUAL DE INGRESOS**

Vigencia Fiscal: 2021 Mes Corte: Mayo

Fecha: 2021/07/21

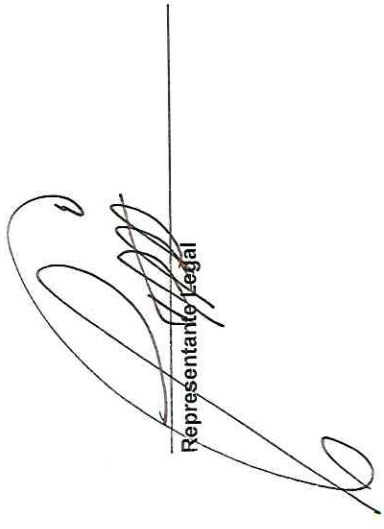
CODIGO	CONCEPTO	REC	PPTO VIGENTE	RECONOC MES	RECONOC AÑO	RECUADO MES	RECUADO AÑO	SALDO X EJECUTAR	% EJEC
3	PRESUPUESTO DE INGRESOS		27,590,620,735	0	0	587,759,208	3,563,274,505	24,027,346,230	12.91
311	INGRESOS CORRIENTES		19,285,573,432	0	0	185,087,072	3,151,468,771	16,134,104,661	16.34
31112	RECURSOS NO TRIBUTARIOS		19,285,573,432	0	0	185,087,072	3,151,468,771	16,134,104,661	16.34
31112005	TASAS Y DERECHOS	FET	761,583,963	0	0	0	38,996,861	722,587,102	5.12
31112005	TASAS Y DERECHOS	TPC	2,245,358,317	0	0	35,033,890	323,187,376	1,922,170,941	14.39
31112005	TASAS Y DERECHOS	TPI	468,171,007	0	0	88,275,195	649,659,360	-181,488,353	138.76
31112005	TASAS Y DERECHOS	TSC	0	0	0	2,040,000	8,833,000	-8,833,000	*** **
31112007	TRANSFERENCIAS DISTRITO DE BARRANQUILLA VIG. ACTUAL	TDL	9,355,293,641	0	0	0	0	9,355,293,641	0.00
31112008	TRANSFERENCIAS MUNICIPIO DE SOLEDAD VIG. ACTUAL	TDL	57,401,904	0	0	0	6,025,491	51,376,413	10.49
31112009	TRANSFERENCIAS MUNICIPIO DE PUERTO COLOMBIA VIG. ACTUAL	TDL	120,000,000	0	0	59,737,987	59,737,987	60,262,013	49.78
31112010	TRANSFERENCIAS MUNICIPIO DE MALAMBO VIG. ACTUAL	TDL	160,000,000	0	0	0	0	160,000,000	0.00
31112011	TRANSFERENCIAS MUNICIPIO DE GALAPA VIG. ACTUAL	TDL	150,000,000	0	0	0	65,992,636	84,007,364	43.99
31112012	TRANSFERENCIAS DISTRITO DE BARRANQUILLA VIG. ANTERIOR	TDL	3,633,123,744	0	0	0	0	3,633,123,744	0.00
31112013	TRANSFERENCIAS MUNICIPIO DE PUERTO COLOMBIA VIG. ANTERIOR	TDL	160,000,000	0	0	0	111,480,726	48,519,274	69.67
31112014	TRANSFERENCIAS MUNICIPIO DE MALAMBO VIG. ANTERIOR	TDL	20,000,000	0	0	0	0	20,000,000	0.00
31112015	TRANSFERENCIAS MUNICIPIO DE GALAPA VIG. ANTERIOR	TDL	227,279,898	0	0	0	65,992,632	161,287,266	29.03
31112016	TRANSFERENCIAS DE METROTEL	TDM	1,927,360,958	0	0	0	1,821,562,702	105,798,256	94.51
31113	TRANSFERENCIAS	TDM	0	0	0	0	0	0	0.00
31113006	METROTEL	TDM	0	0	0	0	0	0	0.00
312	RECURSOS DE CAPITAL		8,305,047,303	0	0	402,672,136	411,805,734	7,893,241,569	4.95
31211	CREDITO INTERNO		679,454,262	0	0	0	0	679,454,262	0.00
31211001	RECURSOS DE CREDITO	CRI	679,454,262	0	0	0	0	679,454,262	0.00
31214	RENDIMIENTOS POR OPERACIONES FINANCIERAS		80,587,721	0	0	2,672,136	11,805,734	68,781,987	14.64
31214001	RENDIMIENTOS FINANCIEROS	ROF	80,587,721	0	0	2,672,136	11,805,734	68,781,987	14.64
31217	COFINANCIACIÓN (SSF)		2,500,000,000	0	0	0	0	2,500,000,000	0.00
31217001	APORTES DEL DEPARTAMENTO PARA INVERSION	COF	2,500,000,000	0	0	0	0	2,500,000,000	0.00
31218	COFINANCIACION (CSF)		5,045,005,320	0	0	400,000,000	400,000,000	4,645,005,320	7.92
31218001	APORTES DEL DEPARTAMENTO PARA INVERSION	COF	0	0	0	400,000,000	400,000,000	-400,000,000	*** **
31218002	APORTES DEL FONDO UNICO DE TECNOLOGIAS DE LA INFORMACION Y LAS COMUNICACIONES	COF	1,726,636,320	0	0	0	0	1,726,636,320	0.00
31218003	APORTES DEL MUNICIPIO DE PUERTO COLOMBIA	COF	3,318,369,000	0	0	0	0	3,318,369,000	0.00



Asesor de Presupuesto



Subdirector Financiero



Representante Legal

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**INFORME DE EJECUCION PRESUPUESTO DE GASTOS**

Vigencia Fiscal: 2021 Mes Corte: Mayo

Fecha: 2021/07/21

CODIGO	DESCRIPCION	REC	PPTO VIGENTE	CDP ACUMU	SALDO X EJEC	CRP ACUM	SALDO X COMPR	OBLIG ACUM	PAGO ACUM	Comi/Ppt
	<b>GASTOS TOTALES</b>		27,590,620,735	13,409,112,855	14,181,507,880	12,384,722,484	1,044,390,371	6,783,857,966	6,277,620,650	44.81
4	GASTOS DE FUNCIONAMIENTO		10,912,533,664	4,978,417,843	5,934,115,811	4,669,615,733	308,802,110	3,466,135,504	3,068,988,188	42.79
411	GASTOS DE PERSONAL		8,432,306,718	3,029,952,237	5,402,354,481	2,956,215,195	73,737,042	2,803,386,908	2,587,872,924	35.05
4111	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		6,000,677,507	2,164,197,715	3,836,479,792	2,164,197,715	0	2,149,228,150	1,945,658,477	36.06
41111001	SUELDOS DE PERSONAL DE NOMINA	TDL	3,774,993,162	1,540,243,252	2,234,749,910	1,540,243,252	0	1,540,243,252	1,540,243,252	40.80
41111002	GASTOS DE REPRESENTACION	TDL	668,994,982	260,481,427	408,513,555	260,481,427	0	260,481,427	260,481,427	38.93
41111003	BONIFICACIONES POR SERVICIOS PRESTADOS	TDL	148,227,598	40,616,932	107,610,666	40,616,932	0	40,616,932	40,616,932	27.40
41111004	BONIFICACION DE RECREACION	TDL	28,478,110	5,538,281	22,939,829	5,538,281	0	4,819,727	4,522,388	19.44
41111005	PRIMA DE NAVIDAD	TDL	486,694,188	0	486,694,188	0	0	0	0	0.00
41111006	PRIMA DE SERVICIOS	TDL	213,860,364	197,215,867	16,644,497	197,215,867	0	197,215,867	197,215,867	92.21
41111007	PRIMA DE VACACIONES	TDL	246,624,473	44,470,665	202,153,808	44,470,665	0	38,693,228	36,302,517	18.03
41111008	SUBSIDIO DE ALIMENTACION	TDL	11,981,815	4,261,117	7,720,698	4,261,117	0	4,261,117	4,261,117	35.56
41111009	AUXILIO DE TRANSPORTE	TDL	17,454,916	6,862,738	10,592,178	6,862,738	0	6,862,738	6,862,738	39.31
41111010	VACACIONES	TDL	380,639,126	62,849,989	317,789,137	62,849,989	0	54,376,415	50,710,659	16.51
41111011	HORAS EXTRAS Y DIAS FESTIVOS	TDL	22,728,773	1,657,447	21,071,326	1,657,447	0	1,657,447	1,657,447	7.29
41112	SERVICIOS PERSONALES INDIRECTOS		344,590,754	343,075,000	1,515,754	294,425,000	48,650,000	159,566,278	144,661,967	85.44
41112001	SERVICIOS TECNICOS Y HONORARIOS PROFESIONALES	TDL	344,590,754	343,075,000	1,515,754	294,425,000	48,650,000	159,566,278	144,661,967	85.44
41113	CONTRIBUCIONES NOMINA SECTOR PRIVADO		1,856,434,117	443,826,722	1,412,607,395	418,739,680	25,087,042	418,739,680	418,699,680	22.55
41113001	CESANTIAS	TDL	528,932,752	25,087,042	503,845,710	0	25,087,042	0	0	0.00
41113002	INTERESES CESANTIAS	TDL	62,147,464	0	62,147,464	0	0	0	0	0.00
41113003	APORTES DE PREVISION SOCIAL PENSIONES	TDL	603,550,177	193,156,711	410,393,466	193,156,711	0	193,156,711	193,156,711	32.00
41113004	EMPRESAS PROMOTORAS DE SALUD EPS	TDL	398,650,167	137,228,469	261,421,698	137,228,469	0	137,228,469	137,188,469	34.42
41113005	APORTES PREVISION SOCIAL ARP	TDL	78,690,716	25,831,900	52,858,816	25,831,900	0	25,831,900	25,831,900	32.82
41113006	CAJA DE COMPENSACION	TDL	184,482,841	62,522,600	121,940,241	62,522,600	0	62,522,600	62,522,600	33.86
41114	CONTRIBUCIONES NOMINA SECTOR PUBLICO		230,604,340	78,852,800	151,751,540	78,852,800	0	78,852,800	78,852,800	34.16
41114001	INSTITUTO COLOMBIANO DE BIENESTAR FAMILIAR ICBF	TDL	138,357,103	47,308,300	91,048,803	47,308,300	0	47,308,300	47,308,300	34.16
41114002	SERVICIO NACIONAL DE APRENDIZAJE SENA	TDL	92,247,237	31,544,500	60,702,737	31,544,500	0	31,544,500	31,544,500	34.16
412	GASTOS GENERALES		2,204,329,318	1,878,527,843	325,801,475	1,643,462,775	235,065,068	592,810,833	417,432,411	74.56
41211	ADQUISICION DE BIENES		275,100,000	204,498,930	70,601,070	204,498,930	0	38,147,145	20,059,145	74.33
41211001	MATERIALES Y SUMINISTROS	TDL	100,000,000	50,000,000	50,000,000	50,000,000	0	0	0	50.00
41211001	MATERIALES Y SUMINISTROS	TDM	154,500,000	154,498,930	1,070	154,498,930	0	38,147,145	20,059,145	99.98
41211002	EQUIPOS, MAQUINAS Y MUEBLES DE OFICINA	TDL	20,600,000	0	20,600,000	0	0	0	0	0.00
41212	ADQUISICION DE SERVICIOS		1,924,561,358	1,673,466,913	251,094,445	1,438,405,991	235,060,922	554,105,834	396,815,412	74.73
41212001	CAPACITACION	TDL	16,801,779	0	16,801,779	0	0	0	0	0.00
41212002	VIATICOS Y GASTOS DE VIAJES	TDL	11,200,000	484,986	10,715,014	0	484,986	0	0	0.00
41212003	SERVICIOS PUBLICOS	TDL	206,000,000	190,000,000	16,000,000	96,941,473	93,068,527	96,798,686	96,798,686	47.00
41212004	SEGUROS	TDL	10,543,104	0	10,543,104	0	0	0	0	0.00
41212004	SEGUROS	TDM	0	0	0	0	0	0	0	0.00
41212007	MANTENIMIENTO GENERAL	TDL	71,330,000	36,096,600	35,233,400	32,136,660	3,959,940	1,151,740	1,151,740	45.00
41212009	CAFETERIA Y RESTAURANTES	TDL	43,500,000	28,938,000	14,562,000	28,938,000	0	699,900	699,900	66.50
41212010	ARRENDAMIENTO DE INMUEBLE	TDL	701,028,334	671,907,757	29,120,577	671,907,757	0	227,888,869	127,836,947	95.80
41212011	GASTOS FINANCIEROS, COMISIONES	TDL	267,800,000	267,800,000	0	267,800,000	0	77,135,426	77,135,426	100.00

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41212012	BANCARIAS Y FIDUCIARIAS	TDL	212,565,696	212,002,400	563,296	172,942,150	39,060,250	81,904,415	45,554,415	81.35
41212013	SISTEMATIZACION	TDL	140,421,595	54,000,000	86,421,595	11,605,700	42,393,300	0	0	8.26
41212014	BIENESTAR SOCIAL, ESTIMULOS, SEGURIDAD Y SALUD EN EL TRABAJO E INCENTIVO PARA LA PRODUCTIVIDAD LABORAL	TDL	20,085,000	19,572,450	512,550	19,572,450	0	905,245	905,245	97.44
41212016	COMUNICACION Y TRANSPORTE	TDL	19,570,000	19,570,000	0	19,570,000	0	0	0	100.00
41212018	COMBUSTIBLES Y LUBRICANTES	TDL	73,567,750	73,000,000	567,750	73,000,000	0	21,777,000	10,888,500	99.22
41212019	ARRENDAMIENTO DE VEHICULO	TDL	100,000,000	90,000,000	10,000,000	33,896,081	56,103,919	33,896,081	33,896,081	33.89
41212020	SERVICIOS DE TELECOMUNICACIONES	TDL	30,148,100	10,094,720	20,053,380	10,094,720	0	1,948,472	1,948,472	33.48
41213	OTROS GASTOS DE ADQUISICION DE SERVICIOS	TDL	4,667,960	562,000	4,105,960	557,854	4,146	557,854	557,854	11.95
41213001	IMPUESTOS, TASAS Y MULTAS	TDL	4,667,960	562,000	4,105,960	557,854	4,146	557,854	557,854	11.95
413	TRANSFERENCIAS	TDL	275,897,618	69,937,763	205,959,855	69,937,763	0	69,937,763	63,682,853	25.34
41311	TRANSFERENCIAS AL SECTOR PUBLICO	TDL	275,897,618	69,937,763	205,959,855	69,937,763	0	69,937,763	63,682,853	25.34
41311001	CUOTA DE AUDITAJE A LA CONTRALORIA DEPARTAMENTAL	TDM	60,511,479	12,509,820	48,001,659	12,509,820	0	12,509,820	6,254,910	20.67
41311002	APORTES ASOCIACION AREAS METROPOLITANAS	TDM	22,322,160	0	22,322,160	0	0	0	0	0.00
41311003	SENTENCIAS, LAUDOS Y CONCILIACIONES	TDL	193,063,979	57,427,943	135,636,036	57,427,943	0	57,427,943	57,427,943	29.74
5	SERVICIO DE LA DEUDA	TDL	174,570,000	174,570,000	0	174,570,000	0	61,423,500	61,423,500	100.00
511	SERVICIO DE LA DEUDA INTERNA	TDL	174,570,000	174,570,000	0	174,570,000	0	61,423,500	61,423,500	100.00
51112	INTERESES, COMISIONES Y OTROS GASTOS	TDL	174,570,000	174,570,000	0	174,570,000	0	61,423,500	61,423,500	100.00
5112001	INTERESES BANCARIOS	TDM	174,570,000	174,570,000	0	174,570,000	0	61,423,500	61,423,500	100.00
6	PLAN ANUAL OPERATIVO DE INVERSIONES	TDM	16,503,517,081	8,256,125,012	8,247,392,069	7,520,536,751	735,585,261	3,256,298,962	3,147,208,962	45.56
613	GESTION INSTITUCIONAL	TDL	4,697,352,923	4,337,694,234	359,658,689	3,772,304,234	565,390,000	2,516,004,977	2,406,914,977	80.30
61311	FORTALECIMIENTO INSTITUCIONAL	ROF	2,587,562,969	2,242,923,740	344,639,229	1,677,533,740	565,390,000	789,368,657	680,278,657	64.80
61311001	ESTUDIOS, ASESORIAS, CONSULTORIAS	TDL	44,010,014	37,800,000	6,210,014	37,800,000	0	32,600,000	32,600,000	85.81
61311001	ESTUDIOS, ASESORIAS, CONSULTORIAS	TDL	227,719,800	223,150,000	4,569,800	223,150,000	0	104,500,000	95,750,000	97.91
61311001	ESTUDIOS, ASESORIAS, CONSULTORIAS	TPI	1,491,380,126	1,273,583,500	217,796,626	797,453,500	476,140,000	297,149,000	226,959,000	53.40
61311002	PLAN DE MARKETING METROPOLICARIBE	TDL	174,872,400	137,009,000	37,863,400	104,709,000	32,300,000	38,700,000	33,250,000	59.80
61311002	PLAN DE MARKETING METROPOLICARIBE	TDM	0	0	0	0	0	0	0	0.00
61311003	SISTEMA DE GESTION DE CALIDAD	TDL	41,200,000	0	41,200,000	0	0	0	0	0.00
61311005	DEFENSA INTERESES JUDICIALES AREA METROPOLITANA DE BARRANQUILLA	TDL	307,231,289	300,370,000	6,861,289	243,420,000	56,950,000	142,110,000	117,410,000	79.20
61311005	DEFENSA INTERESES JUDICIALES AREA METROPOLITANA DE BARRANQUILLA	TDM	25,308,151	0	25,308,151	0	0	0	0	0.00
61311005	DEFENSA INTERESES JUDICIALES AREA METROPOLITANA DE BARRANQUILLA	TPC	4,496,200	0	4,496,200	0	0	0	0	0.00
61311005	DEFENSA INTERESES JUDICIALES AREA METROPOLITANA DE BARRANQUILLA	TPI	343,749	0	343,749	0	0	0	0	0.00
61311006	ACTUALIZACION TECNOLOGICA (SOFTWARE Y/O HARDWARE)	TDM	204,182,154	204,182,154	0	204,182,154	0	174,309,657	174,309,657	100.00
61311006	ACTUALIZACION TECNOLOGICA (SOFTWARE Y/O HARDWARE)	TPC	66,819,086	66,819,086	0	66,819,086	0	0	0	100.00
61312	MODERNIZACION	TDM	2,109,789,954	2,094,770,494	15,019,460	2,094,770,494	0	1,726,636,320	1,726,636,320	99.20

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61312005	ADQUISICION DE SISTEMA DE INFORMACION Y PLATAFORMAS TECNOLOGICAS	TPC	35,967,014	20,947,554	15,019,460	20,947,554	0	0	0	58.24
61312005	ADQUISICION DE SISTEMA DE INFORMACION Y PLATAFORMAS TECNOLOGICAS	TPI	347,186,620	347,186,620	0	347,186,620	0	0	0	100.00
61312006	SISTEMA INTEGRADO DE RECAUDO INFORMACION AL USUARIO Y CONTROL DE LA OPERACION(SET)	COF	1,726,636,320	1,726,636,320	0	1,726,636,320	0	1,726,636,320	1,726,636,320	100.00
614	SISTEMA DE PLANIFICACION Y GESTION TERRITORIAL		7,727,146,787	577,962,500	7,149,184,287	472,762,500	105,200,000	276,487,500	276,487,500	6.11
61411	TALLER DE ORDENAMIENTO TERRITORIAL METROPOLITANO		7,727,146,787	577,962,500	7,149,184,287	472,762,500	105,200,000	276,487,500	276,487,500	6.11
61411002	ACTUALIZACION Y FORMACION CATASTRAL MUNICIPIOS DEL AMB	COF	3,318,369,000	0	3,318,369,000	0	0	0	0	0.00
61411002	ACTUALIZACION Y FORMACION CATASTRAL MUNICIPIOS DEL AMB	CRI	679,454,262	461,600,000	217,854,262	356,400,000	105,200,000	180,050,000	180,050,000	52.45
61411002	ACTUALIZACION Y FORMACION CATASTRAL MUNICIPIOS DEL AMB	TDL	2,456,875,683	116,362,500	2,340,513,183	116,362,500	0	96,437,500	96,437,500	4.73
61411002	ACTUALIZACION Y FORMACION CATASTRAL MUNICIPIOS DEL AMB	TDM	1,250,000,000	0	1,250,000,000	0	0	0	0	0.00
61411002	ACTUALIZACION Y FORMACION CATASTRAL MUNICIPIOS DEL AMB	TPC	22,447,842	0	22,447,842	0	0	0	0	0.00
616	GESTION DE MOVILIDAD METROPOLITANA		1,213,391,842	536,914,781	676,477,061	472,276,520	64,638,261	160,252,988	160,252,988	38.92
61611	AUTORIDAD DE TRANSPORTE PUBLICO	TPI	1,213,391,842	536,914,781	676,477,061	472,276,520	64,638,261	160,252,988	160,252,988	38.92
61611001	RED INTEGRAL DE TRANSPORTE MASIVO	TPC	77,400,000	0	77,400,000	0	0	0	0	0.00
61611002	SEGUIIMIENTO, VIGILANCIA Y CONTROL A LAS RUTAS DE TRANSPORTE PUBLICO COLECTIVO Y MASIVO	TPC	81,012,000	0	81,012,000	0	0	0	0	0.00
61611005	PLANIFICACION, COORDINACION, GESTION Y CONTROL EN EL MANEJO INTEGRAL DEL TRANSPORTE COLECTIVO	TPC	193,448,000	0	193,448,000	0	0	0	0	0.00
61611007	FONDO DE ESTABILIZACION TARIFARIA FET	FET	691,531,842	426,204,781	265,327,061	375,451,520	50,753,261	107,132,988	107,132,988	54.21
61611008	CONTROL OPERATIVO DE LAS DIFERENTES MODALIDADES DE TRANSPORTE PUBLICO	FET	70,052,121	68,250,000	1,802,121	68,250,000	0	53,120,000	53,120,000	97.41
61611008	CONTROL OPERATIVO DE LAS DIFERENTES MODALIDADES DE TRANSPORTE PUBLICO	TPC	99,947,879	42,460,000	57,487,879	28,575,000	13,885,000	0	0	28.51
617	DESARROLLO HUMANO		2,500,000,000	2,500,000,000	0	2,499,640,000	360,000	0	0	99.91
61711	SEGURIDAD Y CONVIVENCIA		2,500,000,000	2,500,000,000	0	2,499,640,000	360,000	0	0	99.91
61711002	CUIDEMONOS - CONVIVENCIA CIUDADANA	COF	2,500,000,000	2,500,000,000	0	2,499,640,000	360,000	0	0	99.91
618	OBLIGACIONES VIGENCIAS ANTERIORES		365,625,529	303,553,497	62,072,032	303,553,497	0	303,553,497	303,553,497	83.0
61811	PAGO DE PASIVOS EXIGIBLES		365,625,529	303,553,497	62,072,032	303,553,497	0	303,553,497	303,553,497	83.0
61811001	PAGO DE PASIVO EXIGIBLES VIGENCIAS ANTERIORES	ROF	36,577,707	0	36,577,707	0	0	0	0	0.0
61811001	PAGO DE PASIVO EXIBLES VIGENCIAS ANTERIORES	TDL	0	0	0	0	0	0	0	0.0
61811001	PAGO DE PASIVO EXIGIBLES VIGENCIAS ANTERIORES	TPI	329,047,822	303,553,497	25,494,325	303,553,497	0	303,553,497	303,553,497	92.2

AREA METROPOLITANA DE BARRANQUILLA

Nit: 00800055568

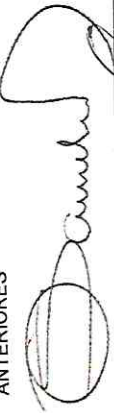
INFORME DE EJECUCION PRESUPUESTO DE GASTOS

Vigencia Fiscal: 2021 Mes Corte: Mayo

Fecha: 2021/07/21

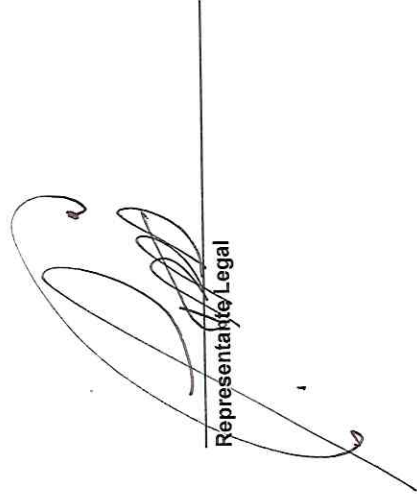
CODIGO DESCRIPCION REC PPTO VIGENTE G.D.P. ACUMU SALDO X EJEJ CRP ACUM SALDO X COMPR OBLIG ACUM PAGO ACUM Com/Ppt

ANTERIORES



Asesor de Presupuesto

Subdirector Financiero



Representante Legal