



ALCALDIA DISTRICTAL DE BARRANQUILLA
EJECUCION PRESUPUESTAL DE GASTOS
VIGENCIA 2010

CONCEPTO	PRESUPUESTO INICIAL	ADICION	MODIFICACIONES			PRESUPUESTO DEFINITIVO	EJECUCION												EJECUCION TOTAL	%
			REDUCCION	CREDITO	CONTRACREDITO		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DIEMBRE		
Personería	4.241.145.351			657.098.348		4.898.243.699	358.051.909	613.605.131	294.820.870	267.348.062	364.415.990	342.459.402	275.477.048	318.000.000	286.364.716	577.158.843	72.636.480.511	200.421.988.192	1.170.600.348.802	92
Deficit Funcionamiento	3.000			508.458.119		475.277.713	0	0	0	0	0	0	0	0	0	0	0	0	475.277.713	100
Reserva Preesal Iso Vig. Anter.	3.000			0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INVERSION	1.224.673.065.829	870.022.292.601	335.242.067.796	238.118.932.063	238.114.174.384	1.266.398.548.313	142.900.007.736	95.922.112.575	88.326.704.743	71.899.812.328	68.121.782.317	191.990.037.596	80.317.352.208	69.562.074.382	48.812.303.835	39.929.687.299	72.636.480.511	200.421.988.192	1.170.600.348.802	92
Sector Educacion	324.714.644.656	77.379.066.206	76.171.062.288	108.050.859.686	59.409.237.720	340.514.270.540	40.627.813.864	38.636.172.765	42.859.951.423	26.045.567.164	30.840.955.306	27.226.055.402	10.832.290.991	32.030.968.453	18.377.917.978	19.337.412.142	22.060.552.485	32.387.626.078	336.657.678.992	99
Sector Salud	340.917.389.093	58.138.825.082	102.501.963.473	13.319.785.726	25.664.294.667	284.179.741.761	48.394.969.195	13.993.509.202	5.487.551.014	2.876.233.169	2.783.183.597	124.970.473.840	2.466.028.854	3.643.999.858	2.316.346.726	1.593.116.792	4.659.029.884	60.434.417.248	273.546.777.414	96
Agua Potable y Saneamiento Basico	56.796.000.000	14.195.750.459	19.975.122.686	23.341.205.346	17.719.994.562	56.637.838.557	0	4.375.000.000	2.187.500.000	2.187.500.000	2.187.500.000	20.653.241.970	2.187.500.000	2.187.500.000	3.744.192.089	2.64.941.500	1.800.923.446	2.187.500.000	42.514.818.534	76
Sector Deporte y Recreacion	4.668.517.882	7.410.910.472	461.395.999	3.413.649.903	3.160.850.403	11.870.831.895	392.227.943	3.461.493.233	204.552.059	1.193.130.600	122.715.000	54.985.000	652.000.000	70.000.000	5.405.079.553	0	110.000.000	12.208.072.334	7.388.275.671	84
Sector Cultura	5.477.753.585	3.212.251.830	346.046.998	3.470.763.028	3.220.634.028	8.593.858.417	921.000.000	4.675.177.660	489.025.788	4.275.000.000	2.175.000.000	0	23.711.769.100	2.974.170.426	2.586.462.000	3.909.356.944	21.560.449.969	148.327.628.863	26.521.798.888	59
Sector Publico diferente a A.C.A.V. y Aero	29.296.428.521	2.238.270.832	2.713.684.310	1.127.000.000	2.761.974.212	31.424.749.353	24.000.000	8.598.353.494	13.890.351.402	6.642.192.463	2.550.698.542	3.793.438.338	2.457.447.494	2.974.170.426	2.586.462.000	3.909.356.944	21.560.449.969	148.327.628.863	26.521.798.888	59
Sector Vivienda	46.924.454.010					44.621.794.888	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sector Transporte	101.182.141.958	67.692.356.916	30.208.590.770	39.905.328.971	13.503.586.324	165.667.250.751	21.204.218.444	8.598.353.494	13.890.351.402	6.642.192.463	2.550.698.542	3.793.438.338	2.457.447.494	2.974.170.426	2.586.462.000	3.909.356.944	21.560.449.969	148.327.628.863	90	
Sector Ambiental	61.999.955.416	10.614.155.043	11.897.753.538	5.526.104.319	5.997.759.181	60.964.682.025	2.060.000.000	1.977.000.000	4.752.000.000	4.655.000.000	7.277.000.000	3.137.072.639	11.888.465.300	6.023.921.455	6.727.032.218	6.753.218.259	5.216.477.379	59.866.077.098	678.200.000	100
Centros de Reclucion	1.050.000.000			615.000.000	986.800.000	678.200.000	68.200.000	447.115.959	187.486.582	987.523.170	264.073.785	942.967.291	883.682.309	1.147.297.769	5.185.467.723	-980.165.471	527.232.720	3.493.427.631	13.281.300.546	98
Promocion Y Atencion de Desastres	5.913.000.000	8.117.233.192	3.981.876.356	7.818.243.266	4.349.243.266	13.517.356.856	195.251.088	2.803.838.508	1.956.525.160	733.012.180	178.145.776	2.267.379.933	409.999.200	618.299.157	710.427.480	907.300.440	1.390.042.698	161.440.000	1.864.440.000	15
Promocion del Desarrollo	9.900.000.000	170.000.000	500.000.000	1.427.000.000	1.122.000.000	9.475.000.000	278.000.000	4.375.000.000	2.187.500.000	2.187.500.000	2.187.500.000	20.653.241.970	2.187.500.000	2.187.500.000	3.744.192.089	2.64.941.500	1.800.923.446	2.187.500.000	42.514.818.534	76
Atencion a Grupos Vulnerables	108.929.297.463	5.867.063.885	500.000.000	6.304.187.575	7.146.979.782	15.314.169.141	1.263.180.737	2.803.838.508	1.956.525.160	733.012.180	178.145.776	2.267.379.933	409.999.200	618.299.157	710.427.480	907.300.440	1.390.042.698	161.440.000	1.864.440.000	15
Sector Equipamiento	1.650.000.000			1.841.728.134	1.427.431.625	2.064.296.509	130.600.000	0	327.559.296	554.101.233	30.000.000	78.609.682	99.945.000	153.457.573	14.391.320	25.000.000	269.000.620	82.107.424	1.866.268.675	90
Sector Desarrollo Comunitario	861.950.192	634.673.566		268.076.436	562.477.320	1.502.221.874	467.700.544	0	0	0	30.000.000	0	99.945.000	153.457.573	14.391.320	25.000.000	269.000.620	82.107.424	1.866.268.675	90
Sector Fortalecimiento Institucional	211.273.380.086	107.601.551.124		14.591.907.083	51.189.494.147	205.233.124.418	25.400.083.909	13.939.145.171	15.602.125.373	19.422.318.338	21.166.798.446	12.334.603.696	18.254.187.511	16.393.313.044	9.403.688.167	4.820.488.682	10.559.959.156	20.153.850.433	187.450.511.926	91
Sector Justicia	9.182.088.544	4.154.299.026		6.612.588.656	5.489.743.573	14.451.704.953	1.677.823.012	3.015.307.583	792.036.736	1.033.238.011	195.811.885	721.753.567	1.266.623.546	1.006.708.850	391.806.599	679.441.592	878.534.049	962.427.437	12.621.507.867	87
Gastos Espec. Oficio y A.C.A.V. y Camp.	455.042.423	25.944.918		40.508.638	434.124.574	87.406.405	0	0	0	0	0	0	0	0	0	0	0	19.107.492	19.107.492	22

RAUL LACOUTURE DAZA
Jefe Oficina de Presupuesto

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