



CONCEPTO	PRESUPUESTO INICIAL		ADICION	REDUCCION	CREDITO	CONTRACREDITO	PRESUPUESTO DEFINITIVO												EJECUCION TOTAL	%
	TRASF. A ORGANISMOS DE CONTROL	INICIAL					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE		
CONCEJO	14,628,439,633	339,390,431			2,311,327,166		1,279,147,250	199,877,729	1,450,450,905	1,896,514,732	1,338,867,844	1,078,479,827	1,897,888,914	7,888,078,031	45					
Contraloria	5,669,663,892	339,390,431			1,605,000,000		7,274,663,892	807,932,602	608,216,533	807,932,602	702,556,621	276,702,029	1,106,921,087	3,502,328,872	48					
Personeria	4,389,585,438				706,327,166		5,614,897,980	3,296,900	587,825,661	722,993,645	334,263,434	443,745,697	386,326,881	2,478,452,278	44					
Deficit funcionamiento	3,000				105,800,000		4,389,585,438	192,581,759	254,408,711	365,588,485	302,047,789	358,032,201	404,637,946	1,877,296,901	43					
Reserva preupal Fto Vig Anter.	3,000						105,800,000	0	0	0	2,880,000	3,120,000	19,157,400	24,957,400	24					
SERVICIO DE LA DEUDA(Valorizacion)		3,938,209,603					3,938,209,603	0	0	0	0	0	0	0	24					
<b>INVERSION</b>	<b>1,344,002,473,905</b>	<b>446,188,562,299</b>	<b>33,696,430,673</b>	<b>188,691,846,516</b>	<b>137,270,478,612</b>	<b>1,556,975,972,435</b>	<b>96,292,523,311</b>	<b>143,278,920,268</b>	<b>142,390,057,136</b>	<b>357,640,828,901</b>	<b>132,113,953,136</b>	<b>73,639,635,637</b>	<b>945,554,173,688</b>	<b>61</b>						
Sector Educacion	339,092,210,319	31,128,248,531	20,664,942,210	40,455,258,071	32,164,433,684	377,846,341,027	24,692,971,214	66,260,134,469	43,999,592,876	23,528,591,431	77,039,887,185	23,270,677,435	238,841,854,610	69						
Sector salud	260,739,366,587	74,065,159,385	23,865,179,252	6,862,805,460	13,133,137,920	305,940,721,360	2,084,764,515	31,121,265,971	1,665,783,901	198,390,346,632	11,456,653,138	5,203,730,130	249,922,544,287	82						
Agua Potable y Saneamiento Basico	75,612,129,192	15,202,674,053	1,822,005,731	13,133,137,920	23,416,137,920	78,709,797,454	2,084,764,515	31,121,265,971	1,665,783,901	3,209,343,750	4,772,045,725	2,356,598,750	14,956,670,725	19						
Sector Deporte y Recreacion	14,891,761,422	16,207,537,295	179,013,170	2,925,623,805	6,541,500,128	27,304,409,724	7,128,289,260	1,697,235,000	2,149,967,884	6,506,258,124	6,466,960,769	1,973,221,330	25,921,992,361	95						
Sector cultura	5,522,998,342	6,323,125,331	134,259,878	4,974,591,247	4,834,591,247	11,851,863,795		1,697,235,000	300,000,000		1,393,000,000	3,059,000,000	4,752,000,000	40						
Serv. Publ. diferente a Ac. Alc. y Aseo	30,812,186,375	294,008,897		2,434,300,000	858,300,000	31,106,175,272	13,275,608	1,404,175,482	4,129,120,933	28,800,000	4,078,478,661	54,000,000	8,207,599,594	26						
Sector Vivienda	32,968,328,000	3,700,000,000		9,058,540,698	9,058,540,698	38,244,328,000	36,853,049,587	1,404,175,482	3,685,170,863	6,500,000,000	6,693,561,131	8,387,327,488	127,964,334,596	10						
Sector Transporte	172,120,420,249	66,169,454,218		10,689,424,000	598,873,574	10,165,299,654	16,710,720,000	18,000,000,000	68,121,220,908	43,145,770,154	926,900,000	14,723,448,042	93,506,838,196	39						
Sector Ambiental	39,053,552,546	1,150,000,000		7,451,123,252	2,155,000,000	551,126,626	12,589,661,433	3,350,969,631	193,465,629	526,699,273	1,330,812,126	1,330,556,019	9,566,142,648	76						
Prevencion y Atencion de Desastres	7,103,525,129	190,013,052		2,754,000,000	863,500,000	12,754,500,000	300,000,000	54,000,000	100,000,000	1,150,000,000	1,590,000,000	827,000,000	3,711,000,000	29						
Promocion del Desarrollo	800,000,000	6,533,003,860		8,094,148,566	7,961,146,980	17,302,698,878	300,000,000	1,261,943,356	2,305,757,790	893,133,532	814,250,000	1,580,169,900	7,155,254,608	41						
Atencion a Grupos Vulnerables	13,636,693,432	1,200,000,000		3,004,376,377	12,905,956,397	25,000,899,105	52,777,021	1,352,740,000	2,784,965,686	916,259,817	2,222,776,954	902,626,541	8,232,146,029	33						
Sector Equipamiento	33,702,479,125	72,328,598,387		17,654,063,523	325,000,000	620,000,000	2,380,160,428	17,094,006,568	7,052,787,321	70,307,086,228	320,000,000	30,000,000	350,000,000	56						
Sector Desarrollo Comunitario	708,000,000	4,444,800,801		3,876,528,442	9,942,239,308	15,700,860,047	3,232,904,708	1,513,049,791	503,690,125	2,537,769,930	499,645,178	3,850,841,363	12,147,841,115	77						
Sector Fortalecimiento Institucional	85,056,022,310																			
Sector Justicia	10,998,059,246	83,243,118																		
Gastos Especificos Regalios y Comp.	42,761,691																			

PAUL LACOUTURE DAZA  
de Oficina Presupuestal y de Control