

AREA METROPOLITANA DE BUCARAMANGA

NIT: 00890218581 - 8

EJECUCION PRESUPUESTAL DE GASTOS PARA INFORMES

Periodo comprendido entre 01-01-2015 y 31-12-2015

Impreso por: ELSA - ELSA MENDOZA RODRIGUEZ



Rubro Presupuestal	Descripción	Presupuesto Inicial	Adiciones	Reducciones	Créditos	Contracréditos	Presupuesto Definitivo	Total Ejecutado Segun Cdps	Total Compromisos	Total Obligaciones	Total Pagos	Saldo por Ejecutar	Saldo por Pagar
0	CUENTAS DE PRESUPUESTO Y TESORERIA	64,774,808,551.80	23,628,128,095.56	7,403,692,876.70	8,233,683,075.44	8,233,603,075.44	88,999,243,769.86	64,536,863,566.96	64,371,008,666.96	51,992,384,086.86	46,747,061,972.47	16,462,380,202.90	17,623,946,694.49
0.3	GASTOS DE FUNCIONAMIENTO	8,270,450,823.00	1,564,024,370.72	0	111,600,000.00	111,600,000.00	9,834,475,193.72	7,089,892,821.60	7,089,892,821.60	6,956,809,288.68	6,545,524,971.11	2,744,583,172.12	544,367,050.49
0.3.20	GASTOS DE PERSONAL APROBADOS	5,387,497,453.00	748,859,289.18	0	28,608,000.00	8	6,156,956,742.18	5,187,551,133.72	5,187,551,133.72	5,187,551,133.72	4,867,217,288.00	969,485,608.46	320,333,845.72
0.3.20.01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,384,553,102.62	287,226,027.48	0	0	0	2,591,779,138.10	2,214,067,824.00	2,214,067,824.00	2,214,067,824.00	2,214,867,824.00	377,711,306.10	8
0.3.20.01.01	Sueldo personal de nómina	2,384,553,102.62	287,226,027.48	0	0	0	2,591,779,138.10	2,214,067,824.00	2,214,067,824.00	2,214,067,824.00	2,214,867,824.00	377,711,306.10	8
0.3.20.03	OTROS	1,342,197,355.30	78,328,221.20	0	0	0	1,420,525,576.50	1,194,973,619.80	1,194,973,619.00	1,194,973,619.00	1,191,718,619.00	225,551,957.50	3,255,000.00
0.3.20.03.01	Vacaciones compensadas en dinero	50,000,000.00	9,425,572.00	8	8	8	59,425,572.00	17,574,588.00	17,574,588.00	17,574,588.00	17,574,588.00	41,850,984.00	0
0.3.20.03.02	Bonificaciones	137,106,789.26	0	0	8	8	137,106,789.26	117,657,616.00	117,657,616.00	117,657,616.00	117,657,616.00	19,449,173.26	0
0.3.20.03.03	Subsidio de Alimentación	9,393,432.30	0	0	0	8	9,393,432.30	9,071,901.00	9,071,901.00	9,071,901.00	9,071,901.00	321,531.30	0
0.3.20.03.04	Auxilio de transporte	4,445,280.00	0	0	0	0	4,445,280.00	3,333,792.00	3,333,792.00	3,333,792.00	3,333,792.00	1,111,488.00	0
0.3.20.03.05	Prima de servicios	239,605,573.34	0	0	8	0	239,605,573.34	238,993,928.00	238,993,928.00	238,993,928.00	238,993,928.00	611,645.34	0
0.3.20.03.06	Prima de Vacaciones	240,607,736.04	68,902,649.20	0	8	0	309,510,385.24	228,388,166.00	228,388,166.00	228,388,166.00	228,388,166.00	81,122,219.24	0
0.3.20.03.07	Prima de navidad	262,658,210.36	0	0	0	8	262,658,210.36	254,686,456.00	254,686,456.00	254,686,456.00	254,686,456.00	7,971,754.36	0
0.3.20.03.08	Prima de Costo de vida	197,675,262.96	0	0	0	0	197,675,262.96	197,108,254.00	197,108,254.00	197,108,254.00	197,108,254.00	567,008.96	8
0.3.20.03.09	Vacaciones Disfrutadas	170,705,071.04	8	0	0	8	170,705,071.04	123,508,918.00	123,508,918.00	123,508,918.00	123,508,918.00	47,196,153.04	0
0.3.20.03.10	Dotación y suministros	20,000,000.00	0	0	0	0	28,000,000.00	4,658,000.00	4,650,000.00	4,650,000.00	1,395,000.00	15,358,000.00	3,255,000.00
0.3.20.03.11	Indemnización de personal	18,000,000.00	0	0	8	0	10,000,000.00	0	0	0	0	10,000,000.00	0
0.3.20.08	Servicios personales indirectos - Honorarios	370,000,000.00	125,152,528.25	0	0	0	495,152,528.25	484,698,092.72	484,698,092.72	484,698,092.72	470,421,750.00	10,454,427.53	14,276,342.72
0.3.20.10	Servicios personales indirectos - Remuneración por servicios técnicos	150,000,000.00	115,152,520.25	0	0	0	265,152,520.25	182,453,333.00	182,453,333.00	182,453,333.00	182,453,333.00	82,699,187.25	0
0.3.20.14	Contribuciones inherentes a la nómina sector privado	650,136,437.44	200,000,000.00	0	8	8	850,136,437.44	607,087,582.00	607,087,582.00	607,087,582.00	358,728,353.00	243,048,855.44	248,359,229.00
0.3.20.15	Contribuciones inherentes a la nómina sector público	147,876,993.18	15,000,000.00	0	27,000,000.00	0	189,876,993.18	185,624,163.00	185,624,163.00	185,624,163.00	131,180,889.00	4,252,830.18	54,443,274.00
0.3.20.16	Contribuciones inherentes a la nómina Aportes al ICBF	109,458,144.32	0	0	8	0	109,458,144.32	101,248,800.00	181,240,800.00	181,240,800.00	101,248,800.00	8,217,344.32	8
0.3.20.17	Contribuciones inherentes a la nómina Aportes al SENA	74,948,848.66	8	0	0	0	74,948,848.66	67,505,300.00	67,505,300.00	67,505,300.00	67,505,300.00	7,443,548.66	0
0.3.20.18	Contribuciones caja de compensación familiar	145,944,193.08	0	8	0	8	145,944,193.08	137,751,820.00	137,751,820.00	137,751,820.00	137,751,820.00	8,192,373.08	0
0.3.20.19	Riesgos Profesionales	12,382,378.40	0	0	1,600,000.00	0	13,982,378.40	12,148,600.00	12,148,600.00	12,148,600.00	12,148,600.00	1,833,778.40	8
0.3.21	GASTOS GENERALES	1,550,000,000.00	223,165,081.54	0	88,000,000.00	111,600,000.00	1,741,565,081.54	1,355,816,293.32	1,355,816,293.32	1,288,741,098.32	1,198,590,626.55	385,748,788.22	165,225,666.77
0.3.21.01	Impuestos y Contribuciones	25,000,000.00	0	0	0	0	25,000,000.00	18,591,400.80	18,591,400.80	18,591,400.80	18,591,400.80	6,408,599.20	0
0.3.21.03	Compra de Equipo	80,000,000.00	45,918,492.00	0	0	30,000,000.00	95,918,492.00	31,541,356.00	31,541,356.00	31,541,356.00	10,034,232.00	64,369,136.00	21,587,124.00
0.3.21.04	Enseres y Equipo de Oficina	40,000,000.00	8	8	0	0	40,000,000.00	24,842,680.00	24,842,680.00	24,842,680.00	15,188,480.00	15,157,320.00	9,654,200.00
0.3.21.06	Materiales y Suministros	128,000,000.00	0	0	55,000,000.00	8	175,000,000.00	164,204,541.00	164,204,541.00	164,204,541.00	164,204,541.00	10,795,459.00	0
0.3.21.07	Mantenimiento	350,000,000.00	100,000,000.00	0	0	66,600,000.00	383,400,000.00	273,746,822.21	273,746,822.21	248,710,767.21	233,389,927.61	109,653,177.79	40,356,894.60
0.3.21.08	Comunicación y Transporte	70,000,000.00	20,000,000.00	0	0	0	90,000,000.00	77,151,039.00	77,151,039.00	58,524,439.00	55,992,639.00	12,848,961.00	21,158,400.00

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0.3.21.09	Impresos, publicaciones y propaganda	40,000,000.00	0	0	18,000,000.00	0	58,000,000.00	48,860,455.00	48,860,455.00	48,860,455.00	48,860,455.00	9,139,545.00	0
0.3.21.10	Servicios públicos	90,000,000.00	0	0	5,000,000.00	0	95,000,000.00	94,540,403.33	94,540,403.33	94,540,403.33	89,359,871.33	459,596.67	5,180,532.00
0.3.21.11	Seguros	50,000,000.00	20,000,000.00	0	0	10,000,000.00	60,000,000.00	46,417,138.17	46,417,138.17	44,297,385.17	43,014,014.00	13,582,861.83	3,403,124.17
0.3.21.12	Arrendamientos	200,000,000.00	10,000,000.00	0	0	0	210,000,000.00	207,672,103.00	207,672,103.00	194,379,133.00	183,109,133.00	2,327,897.00	24,562,970.00
0.3.21.13	Vialicos y gastos de viaje	90,000,000.00	16,060,269.00	0	0	0	106,060,269.00	95,634,552.00	95,634,552.00	95,634,552.00	94,597,052.00	10,425,717.00	1,037,500.00
0.3.21.16	Gastos Judiciales y Notariales	3,000,000.00	0	0	2,000,000.00	0	5,000,000.00	3,412,548.41	3,412,548.41	3,412,548.41	3,412,548.41	1,587,451.59	0
0.3.21.19	Gastos imprevistos	15,000,000.00	0	0	0	0	15,000,000.00	7,590,000.00	7,590,000.00	7,590,000.00	7,590,000.00	7,410,000.00	0
0.3.21.90	Otros gastos por adquisicion de bienes	1,000,000.00	0	0	0	0	1,000,000.00	0	0	0	0	1,000,000.00	0
0.3.21.91	OTROS GASTOS POR ADQUISICION DE SERVICIOS	376,000,000.00	11,194,320.54	0	0	0	387,194,320.54	261,611,254.40	261,611,254.40	245,611,437.40	223,246,332.40	120,583,066.14	38,364,922.00
0.3.21.91.01	Servicios por recaudos de recursos	245,000,000.00	0	0	0	5,000,000.00	240,000,000.00	210,088,058.00	210,088,058.00	194,088,241.00	178,088,422.00	29,911,942.00	31,999,636.00
0.3.21.91.02	Afiliaciones	1,000,000.00	0	0	0	0	1,000,000.00	0	0	0	0	1,000,000.00	0
0.3.21.91.03	Bienestar social e incentivos	40,000,000.00	0	0	0	0	40,000,000.00	18,983,930.00	18,983,930.00	18,983,930.00	17,604,544.00	21,016,070.00	1,379,386.00
0.3.21.91.04	Capatacion	25,000,000.00	0	0	0	0	25,000,000.00	11,688,000.00	11,688,000.00	11,688,000.00	11,688,000.00	13,312,000.00	0
0.3.21.91.05	Salud Ocupacional	20,000,000.00	0	0	0	0	20,000,000.00	10,925,900.00	10,925,900.00	10,925,900.00	5,940,000.00	9,074,100.00	4,985,900.00
0.3.21.91.06	Tributos, comisiones, multas y gastos por manejo de recursos	5,000,000.00	0	0	0	0	5,000,000.00	115,676.40	115,676.40	115,676.40	115,676.40	4,884,323.60	0
0.3.21.91.07	Otros Gastos Generales por Adquisicion de Servicios	40,000,000.00	11,194,320.54	0	0	0	51,194,320.54	9,809,690.00	9,809,690.00	9,809,690.00	9,809,690.00	41,384,630.54	0
0.3.23	TRANSFERENCIAS CORRIENTES DEPARTAMENTALES	1,332,953,370.00	600,000,000.00	0	3,000,000.00	0	1,935,953,370.00	546,524,594.56	546,524,594.56	487,717,056.56	487,717,056.56	1,389,428,775.44	58,807,538.00
0.3.23.03	DEPARTAMENTAL	40,000,000.00	0	0	3,000,000.00	0	43,000,000.00	42,703,000.00	42,703,000.00	42,703,000.00	42,703,000.00	297,000.00	0
0.3.23.03.D1	Cuota de Auxilio - Contraloría Departamental	40,000,000.00	0	0	3,000,000.00	0	43,000,000.00	42,703,000.00	42,703,000.00	42,703,000.00	42,703,000.00	297,000.00	0
0.3.23.07	TRANSFERENCIAS DE CAPITAL A OTRAS ENTIDADES SECTOR PUBLICO	50,000,000.00	0	0	0	0	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	0
0.3.23.07.01	Asociación de áreas metropolitanas de Colombia	40,000,000.00	0	0	0	0	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0
0.3.23.07.02	Otras	10,000,000.00	0	0	0	0	10,000,000.00	0	0	0	0	10,000,000.00	0
0.3.23.11	De previsión y seguridad social - Cesantías	30,000,000.00	0	0	0	0	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0
0.3.23.20	Por sentencias y conciliaciones	1,212,953,370.00	600,000,000.00	0	0	0	1,812,953,370.00	473,821,594.56	473,821,594.56	415,014,056.56	415,014,056.56	1,339,131,775.44	58,807,538.00
0.4	SERVICIO DE LA DEUDA PUBLICA	2,456,000,000.00	0	0	1,050,000,000.00	50,000,000.00	3,456,000,000.00	2,501,416,580.71	2,501,416,580.71	2,501,416,580.71	2,501,416,580.71	954,583,419.29	0
0.4.25	DEUDA PUBLICA INTERNA	2,456,000,000.00	0	0	1,050,000,000.00	50,000,000.00	3,456,000,000.00	2,501,416,580.71	2,501,416,580.71	2,501,416,580.71	2,501,416,580.71	954,583,419.29	0
0.4.25.02	AMORIZACION DEUDA PUBLICA - BANCA COMERCIAL	2,084,000,000.00	0	0	0	0	2,084,000,000.00	2,083,333,332.00	2,083,333,332.00	2,083,333,332.00	2,083,333,332.00	666,668.00	0
0.4.25.02.01	Recursos Propios - Valorización Terceros Carriles	2,084,000,000.00	0	0	0	0	2,084,000,000.00	2,083,333,332.00	2,083,333,332.00	2,083,333,332.00	2,083,333,332.00	666,668.00	0
0.4.25.06	INTERESES, COMISIONES Y GASTOS BANCA COMERCIAL	372,000,000.00	0	0	1,050,000,000.00	50,000,000.00	1,372,000,000.00	418,083,248.71	418,083,248.71	418,083,248.71	418,083,248.71	953,916,751.29	0
0.4.25.06.01	Recursos Propios - Valorización Terceros Carriles	372,000,000.00	0	0	50,000,000.00	0	422,000,000.00	418,083,248.71	418,083,248.71	418,083,248.71	418,083,248.71	3,916,751.29	0
0.4.25.06.02	Intereses, Comisiones y Gastos Banca Comercial Parque Lineal Quebrada La Iglesia	0	0	0	1,000,000,000.00	50,000,000.00	950,000,000.00	0	0	0	0	950,000,000.00	0
0.5	PRESUPUESTO DE GASTOS DE INVERSION APROBADO	54,048,357,728.00	22,064,103,724.84	7,403,692,876.70	7,072,003,075.44	8,072,003,075.44	67,708,768,576.14	54,945,554,964.65	54,779,700,064.65	42,534,958,136.75	37,700,120,420.65	12,763,213,611.49	17,079,579,644.00
0.5.35	SECTOR TRANSPORTE	20,952,672,126.00	2,354,406,342.63	2,063,728,350.70	354,000,000.00	354,000,000.00	21,243,350,117.93	18,222,767,179.43	18,056,912,279.43	15,943,497,191.79	15,181,550,892.79	3,020,582,938.50	2,875,361,386.64
0.5.35.01	CONSTRUCCION DE INFRAESTRUCTURA PROPIA DEL SECTOR	20,372,672,126.00	2,200,029,911.14	2,063,728,350.70	294,000,000.00	294,000,000.00	20,508,973,686.44	17,702,326,224.43	17,536,471,324.43	15,423,056,236.79	14,806,551,225.79	2,806,647,462.01	2,729,920,098.64
0.5.35.D1.01	Conexión alterna centro de Ciudadela Real de Minas pasando por San Miguel	6,832,672,402.00	455,855,183.28	1,063,728,350.70	0	100,000,000.00	6,124,799,234.58	5,784,763,905.66	5,784,763,905.66	4,331,179,454.11	4,079,879,555.11	340,035,328.92	1,704,884,350.55
0.5.35.D1.02	Transversal del Bosque	10,190,533,760.00	1,226,357,973.38	0	0	0	11,222,891,733.38	10,886,382,339.77	10,886,382,339.77	10,226,551,703.68	10,224,918,370.68	336,509,393.61	661,463,969.09

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0.5.35.01.03	Tercer Carril Floridablanca - Piedecuesta y obras complementarias	1,604,000,000.00	435,316,754.48	1,000,000,000.00	0	0	1,039,316,754.48	141,178,400.00	0	0	0	898,138,354.48	0
0.5.35.01.04	Sistema de Equipamientos, parquetry espacio público.	940,222,412.00	0	0	0	0	940,222,412.00	0	0	0	0	940,222,412.00	0
0.5.35.01.05	Estudios, diseños y proyectos Plan vial Metropolitano	645,243,552.00	82,500,000.00	0	0	0	727,743,552.00	671,325,079.00	671,325,079.00	671,325,079.00	307,753,300.00	56,418,473.00	363,571,779.00
0.5.35.01.06	Vigencias expiradas	160,000,000.00	0	0	294,000,000.00	0	454,000,000.00	218,676,500.00	194,000,000.00	194,000,000.00	194,000,000.00	235,323,500.00	0
0.5.35.01.06.01	Vigencias expiradas - Recursos Especiales	160,000,000.00	0	0	294,000,000.00	0	454,000,000.00	218,676,500.00	194,000,000.00	194,000,000.00	194,000,000.00	235,323,500.00	0
0.5.35.90	OTROS PROGRAMAS DE INVERSION	580,000,000.00	154,376,431.49	0	60,000,000.00	60,000,000.00	734,376,431.49	520,440,955.00	520,440,955.00	520,440,955.00	374,999,667.00	213,935,476.49	145,441,288.00
0.5.35.90.01	Fortalecimiento Institucional	170,000,000.00	123,038,287.49	0	60,000,000.00	0	353,038,287.49	339,396,195.00	339,396,195.00	339,396,195.00	221,899,667.00	13,642,092.49	117,496,528.00
0.5.35.90.02	Análisis y Reestructuración del Servicio de Transporte Público Metropolitano.	230,000,000.00	0	0	0	60,000,000.00	170,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	140,000,000.00	0
0.5.35.90.03	Fortalecimiento del Sistema de Seguimiento y Control del Transporte Público Metropolitano.	180,000,000.00	31,338,144.00	0	0	0	211,338,144.00	151,044,760.00	151,044,760.00	151,044,760.00	123,100,000.00	60,293,384.00	27,944,760.00
0.5.38	SECTOR MEDIO AMBIENTE	32,235,685,602.00	19,506,197,382.21	5,339,964,526.00	6,600,003,075.44	7,190,003,075.44	45,811,918,458.21	36,164,297,936.22	36,164,297,936.22	26,055,629,495.96	22,014,268,108.86	9,647,620,521.99	14,150,029,827.36
0.5.38.01	Planificación para la sostenibilidad ambiental metropolitana	400,000,000.00	488,555,493.00	0	250,000,000.00	0	1,138,555,493.00	1,136,197,696.67	1,136,197,696.67	1,136,197,696.67	1,087,315,026.67	2,357,796.33	48,882,670.00
0.5.38.02	Recuperación ambiental de la calidad del habitat construido	6,548,558,910.00	3,855,679,817.00	939,000,000.00	0	1,300,000,000.00	8,165,238,727.00	8,024,974,229.13	8,024,974,229.13	7,219,586,722.61	6,190,908,308.63	140,264,497.87	1,834,065,920.50
0.5.38.03	Gestión Integral del riesgo	8,555,847,021.00	2,061,390,948.50	0	2,284,560,992.50	1,865,442,082.94	11,036,356,879.06	9,613,572,382.43	9,613,572,382.43	7,216,589,766.19	5,728,054,798.64	1,422,784,496.63	3,885,517,583.79
0.5.38.04	Aseguramiento legal ambiental metropolitano	1,576,780,360.00	173,829,053.00	0	1,400,000,000.00	0	3,150,609,413.00	2,000,496,117.67	2,000,496,117.67	1,937,190,623.22	1,873,100,289.22	1,150,113,295.33	127,395,828.45
0.5.38.05	Cultura ambiental metropolitana	600,000,000.00	530,775,625.86	0	800,000,000.00	0	1,930,775,625.86	1,637,255,162.00	1,637,255,162.00	1,530,669,922.00	1,350,281,564.00	293,520,463.86	286,973,598.00
0.5.38.06	Implementación de parques metropolitanos	14,554,499,311.00	4,859,645,272.35	400,964,526.00	1,865,442,082.94	4,024,560,992.50	16,854,061,147.79	10,689,745,351.32	10,689,745,351.32	3,933,337,768.27	2,722,551,124.70	6,164,315,796.47	7,967,194,226.62
0.5.38.06.01	Proyecto Parque Lineal Quebrada la Iglesia	0	4,000,000,000.00	4,000,000,000.00	0	0	0	0	0	0	0	0	0
0.5.38.07	Gestión Ambiental en el Sector Rural.	0	3,536,321,172.50	0	0	0	3,536,321,172.50	3,062,056,997.00	3,062,056,997.00	3,062,056,997.00	3,062,056,997.00	474,264,175.50	0
0.5.47	OTROS SECTORES	860,000,000.00	203,500,000.00	0	118,000,000.00	528,000,000.00	653,500,000.00	558,489,849.00	558,489,849.00	535,831,449.00	504,301,419.00	95,010,151.00	54,188,430.00
0.5.47.90	OTROS PROGRAMAS DE INVERSION	860,000,000.00	203,500,000.00	0	118,000,000.00	528,000,000.00	653,500,000.00	558,489,849.00	558,489,849.00	535,831,449.00	504,301,419.00	95,010,151.00	54,188,430.00
0.5.47.90.01	PLANIFICACION Y DESARROLLO URBANO	350,000,000.00	203,500,000.00	0	118,000,000.00	18,000,000.00	653,500,000.00	558,489,849.00	558,489,849.00	535,831,449.00	504,301,419.00	95,010,151.00	54,188,430.00
0.5.47.90.01.02	Observatorio Metropolitano	350,000,000.00	3,500,000.00	0	100,000,000.00	18,000,000.00	435,500,000.00	347,496,085.00	347,496,085.00	347,496,085.00	347,496,085.00	88,003,915.00	0
0.5.47.90.01.03	INTEGRACION METROPOLITANA	0	200,000,000.00	0	18,000,000.00	0	218,000,000.00	210,993,764.00	210,993,764.00	188,335,364.00	156,805,334.00	7,006,236.00	54,188,430.00
0.5.47.90.01.03.01	Empleo	0	200,000,000.00	0	18,000,000.00	0	218,000,000.00	210,993,764.00	210,993,764.00	188,335,364.00	156,805,334.00	7,006,236.00	54,188,430.00
0.5.47.90.02	DESARROLLO DE PROYECTOS DE FORTALECIMIENTO Y MEJORAMIENTO INSTITUCIONAL	510,000,000.00	0	0	0	510,000,000.00	0	0	0	0	0	0	0
0.5.47.90.02.01	Actualización cartográfica y catastral del area metropolitana de Bucaramanga	510,000,000.00	0	0	0	510,000,000.00	0	0	0	0	0	0	0

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