

Rubro Presupuestal	Descripción	Presupuesto Inicial	Adiciones	Reducciones	Créditos	Contracréditos	Presupuesto Definitivo	Total Ejecutado Segun Cdpes	Total Compromisos	Total Obligaciones	Total Pagos	Saldo por Ejecutar	Saldo por Pagar
0	CUENTAS DE PRESUPUESTO Y TESORERIA	60,551,166,844.00	19,427,232,749.39	14,018,893,551.26	6,414,000,000.00	6,414,000,000.00	65,959,506,042.13	39,682,754,412.99	39,505,541,099.99	36,586,198,231.63	33,253,131,364.87	26,276,751,629.14	6,252,409,735.12
0.3	GASTOS DE FUNCIONAMIENTO	9,472,000,000.00	1,828,278,701.38	3,000,000.00	594,000,000.00	982,000,000.00	10,909,278,701.38	6,983,033,616.82	6,983,033,616.82	6,935,775,626.82	6,515,717,115.82	3,926,245,084.56	467,316,501.00
0.3.20	GASTOS DE PERSONAL APROBADOS	6,072,000,000.00	774,278,701.38	3,000,000.00	106,000,000.00	439,000,000.00	6,510,278,701.38	5,450,991,685.00	5,450,991,685.00	5,434,444,789.00	5,154,618,222.00	1,059,287,016.38	296,373,463.00
0.3.20.01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,001,650,540.00	664,098,221.08	3,000,000.00	16,000,000.00	321,000,000.00	4,357,748,761.08	3,602,682,628.00	3,602,682,628.00	3,602,682,628.00	3,598,162,973.00	755,066,133.08	4,519,655.00
0.3.20.01.01	Salario personal de nómina	2,606,961,244.00	600,000,000.00	0	0	321,000,000.00	2,885,961,244.00	2,272,543,237.00	2,272,543,237.00	2,272,543,237.00	2,272,543,237.00	613,418,007.00	0
0.3.20.01.02	Vacaciones compensadas en dinero	95,268,867.00	35,000,000.00	0	0	0	130,268,867.00	85,937,794.00	85,937,794.00	85,937,794.00	84,430,152.00	44,331,073.00	1,507,642.00
0.3.20.01.03	Bonificaciones	136,342,601.00	0	3,000,000.00	0	0	133,342,601.00	123,834,463.00	123,834,463.00	123,834,463.00	123,632,821.00	9,508,138.00	201,642.00
0.3.20.01.04	Subsidio de Alimentación	9,968,508.00	0	0	0	0	9,968,508.00	9,405,368.00	9,405,368.00	9,405,368.00	9,405,368.00	563,140.00	0
0.3.20.01.05	Auxilio de Transporte	4,662,000.00	0	0	0	0	4,662,000.00	4,408,180.00	4,408,180.00	4,408,180.00	4,405,180.00	253,820.00	0
0.3.20.01.06	Prima de Servicio	258,214,675.00	19,098,221.08	0	0	0	277,312,896.08	242,512,535.00	242,512,535.00	242,512,535.00	241,512,535.00	34,800,361.08	0
0.3.20.01.07	Prima de Vacaciones	258,415,336.00	10,000,000.00	0	0	0	268,415,336.00	253,856,776.00	253,856,776.00	253,856,776.00	253,756,267.00	14,558,569.00	100,509.00
0.3.20.01.08	Prima de Navidad	241,452,878.00	0	0	16,000,000.00	0	257,452,878.00	256,343,891.00	256,343,891.00	256,343,891.00	256,343,891.00	1,108,987.00	0
0.3.20.01.09	Prima de Costo de Vida	212,412,626.00	0	0	0	0	212,412,626.00	201,545,386.00	201,545,386.00	201,545,386.00	201,545,386.00	10,867,240.00	0
0.3.20.01.10	Vacaciones Disfrutadas	153,597,444.00	0	0	0	0	153,597,444.00	151,218,763.00	151,218,763.00	151,218,763.00	148,508,901.00	2,378,681.00	2,709,862.00
0.3.20.01.11	Dotación y Suministro	14,354,361.00	0	0	0	0	14,354,361.00	1,076,235.00	1,076,235.00	1,076,235.00	1,076,235.00	13,278,126.00	0
0.3.20.01.12	Indemnización de personal	10,000,000.00	0	0	0	0	10,000,000.00	0	0	0	0	10,000,000.00	0
0.3.20.08	Servicios personales indirectos - Honorarios	500,000,000.00	60,000,000.00	0	90,000,000.00	0	650,000,000.00	595,826,708.00	595,826,708.00	579,279,812.00	574,279,812.00	54,173,292.00	21,546,896.00
0.3.20.10	Servicios personales indirectos - Remuneración por servicios técnicos	270,000,000.00	0	0	0	118,000,000.00	152,000,000.00	118,139,166.00	118,139,166.00	118,139,166.00	116,639,166.00	33,860,834.00	1,500,000.00
0.3.20.14	Contribuciones inherentes a la nómina sector privado	722,230,756.00	0	0	0	0	722,230,756.00	578,863,082.00	578,863,082.00	578,863,082.00	363,892,344.00	143,367,674.00	214,970,738.00
0.3.20.15	Contribuciones inherentes a la nómina sector público	181,560,722.00	45,180,480.30	0	0	0	226,741,202.30	215,922,401.00	215,922,401.00	215,922,401.00	162,086,227.00	10,818,801.30	53,836,174.00
0.3.20.16	Contribuciones inherentes a la nómina Aportes al ICEF	124,407,195.00	0	0	0	0	124,407,195.00	105,735,800.00	105,735,800.00	105,735,800.00	105,735,800.00	18,671,395.00	0
0.3.20.17	Contribuciones inherentes a la nómina Aportes al SEHA	87,727,439.00	0	0	0	0	87,727,439.00	70,516,200.00	70,516,200.00	70,516,200.00	70,516,200.00	17,211,239.00	0
0.3.20.18	Contribuciones caja de compensación familiar	166,873,829.00	0	0	0	0	166,873,829.00	140,994,100.00	140,994,100.00	140,994,100.00	140,994,100.00	25,879,729.00	0
0.3.20.19	Riesgos Profesionales	17,549,519.00	5,000,000.00	0	0	0	22,549,519.00	22,311,600.00	22,311,600.00	22,311,600.00	22,311,600.00	237,919.00	0
0.3.21	GASTOS GENERALES	2,050,000,000.00	875,000,000.00	0	458,000,000.00	64,000,000.00	3,319,000,000.00	1,298,089,787.28	1,298,089,787.28	1,276,873,525.28	1,142,971,469.28	2,020,910,212.72	155,118,318.00
0.3.21.01	Impuestos y Contribuciones	20,000,000.00	0	0	0	0	20,000,000.00	11,997,431.91	11,997,431.91	11,997,431.91	11,997,431.91	8,002,568.09	0
0.3.21.00	Compra de Equipo	80,000,000.00	128,000,000.00	0	0	0	200,000,000.00	44,604,110.00	44,604,110.00	44,604,110.00	0	155,395,890.00	44,604,110.00
0.3.21.04	Enseres y Equipo de Oficina	30,000,000.00	20,000,000.00	0	0	0	50,000,000.00	0	0	0	0	50,000,000.00	0
0.3.21.06	Materiales y Suministros	150,000,000.00	50,000,000.00	0	15,000,000.00	0	215,000,000.00	151,811,664.00	151,811,664.00	151,811,664.00	151,811,664.00	63,188,336.00	0
0.3.21.07	Mantenimiento	500,000,000.00	500,000,000.00	0	0	0	1,000,000,000.00	346,467,265.37	346,467,265.37	346,467,265.37	300,208,648.37	653,532,734.63	46,263,617.00

1

Rubro Presupuestal	Descripción	Presupuesto Inicial	Adiciones	Reducciones	Créditos	Contracréditos	Presupuesto Definitivo	Total Ejecutado Segun Cdrps	Total Compromisos	Total Obligaciones	Total Pagos	Saldo por Ejecutar	Saldo por Pagar
0.3.21.08	Comunicación y Transporte	88,000,000.00	20,000,000.00	0	8	8	100,000,000.00	72,958,830.00	72,958,830.00	60,076,288.00	58,050,088.00	27,041,178.00	14,908,742.00
0.3.21.09	Impresos, publicaciones y propaganda	50,000,000.00	50,000,000.00	0	8	8	100,000,000.00	37,770,814.00	37,770,814.00	30,610,094.00	29,322,494.00	62,229,186.00	8,448,320.00
0.3.21.10	Servicios públicos	90,000,000.00	45,000,000.00	0	8	8	135,000,000.00	95,872,085.00	95,872,085.00	95,872,085.00	95,872,085.00	39,127,915.00	0
0.3.21.11	Seguros	55,000,000.00	15,000,000.00	0	8	1,000,000.00	69,000,000.00	10,375,005.00	10,375,005.00	10,375,005.00	10,375,005.00	58,624,995.00	0
0.3.21.12	Arrendamientos	230,000,000.00	20,000,000.00	0	8	28,000,000.00	230,000,000.00	209,454,939.00	209,454,939.00	209,454,939.00	195,381,535.00	28,545,061.00	14,153,404.00
0.3.21.13	Viajeros y gastos de viaje	150,000,000.00	8	0	8	8	150,000,000.00	68,968,059.00	68,968,059.00	68,968,059.00	68,787,531.00	81,031,941.00	180,528.00
0.3.21.16	Gastos Judiciales y Notariales	3,000,000.00	8	0	8	8	3,000,000.00	753,805.00	753,805.00	753,805.00	753,805.00	2,246,195.00	0
0.3.21.19	Gastos imprevistos	15,000,000.00	35,000,000.00	0	8	35,000,000.00	15,000,000.00	0	8	0	0	15,000,000.00	0
0.3.21.20	Adquisición de Vehículos Eléctricos	247,000,000.00	8	0	8	8	247,000,000.00	0	0	0	8	247,000,000.00	8
0.3.21.90	Otros gastos por adquisición de bienes	1,000,000.00	8	0	8	0	1,000,000.00	0	8	0	8	3,000,000.00	8
0.3.21.91	OTROS GASTOS POR ADQUISICION DE SERVICIOS	349,000,000.00	0	0	8,000,000.00	8,000,000.00	349,000,000.00	247,055,779.00	247,055,779.00	245,882,779.00	228,496,182.00	101,944,221.00	26,559,597.00
0.3.21.91.01	Servicios por recaudos de recursos	240,000,000.00	8	0	8	0	240,000,000.00	189,187,408.00	189,187,408.00	189,187,408.00	173,538,887.00	50,812,592.00	15,648,521.00
0.3.21.91.02	Afilaciones	1,000,000.00	8	0	8	0	1,000,000.00	0	0	0	8	1,000,000.00	8
0.3.21.91.03	Bienestar social e incentivos	40,000,000.00	0	8	8,000,000.00	0	48,000,000.00	47,060,671.00	47,060,671.00	45,887,671.00	44,381,095.00	939,329.00	2,679,576.00
0.3.21.91.04	Capacitación	25,000,000.00	8	8	8	8,000,000.00	17,000,000.00	2,281,600.00	2,201,600.00	2,281,600.00	2,201,600.00	14,798,400.00	8
0.3.21.91.05	Salud Ocupacional	20,000,000.00	0	8	0	0	28,000,000.00	8,231,500.00	8,231,500.00	8,231,500.00	8	11,768,500.00	8,231,500.00
0.3.21.91.06	Tributos, comisiones, multas y gastos por manejo de recursos	3,000,000.00	0	8	0	0	3,000,000.00	8	0	8	8	3,000,000.00	8
0.3.21.91.07	Otros Gastos Generales por Adquisición de Servicios	28,000,000.00	0	8	0	0	20,000,000.00	374,600.00	374,600.00	374,600.00	374,600.00	19,625,408.00	8
0.3.21.99	VIGENCIAS EXPIRADAS	0	8	8	435,000,000.00	8	435,000,000.00	8	8	0	0	435,000,000.00	0
0.3.21.99.01	Funcionamiento	0	0	8	435,000,000.00	0	435,000,000.00	8	0	8	0	435,000,000.00	8
0.3.23	TRANSFERENCIAS CORRIENTES DEPARTAMENTALES	1,358,000,000.00	179,000,000.00	0	38,000,000.00	479,000,000.00	1,080,000,000.00	233,952,144.54	233,952,144.54	224,457,312.54	218,127,424.54	846,047,855.46	15,824,728.00
0.3.23.03	DEPARTAMENTAL	55,000,000.00	8	0	38,000,000.00	0	85,000,000.00	83,718,000.00	83,718,000.00	83,718,000.00	81,718,000.00	1,282,000.00	0
0.3.23.03.01	Costa de Auditoría - Contraloría Departamental	55,000,000.00	8	0	38,000,000.00	8	85,000,000.00	83,718,000.00	83,718,000.00	83,718,000.00	83,718,000.00	1,282,000.00	0
0.3.23.07	TRANSFERENCIAS DE CAPITAL A OTRAS ENTIDADES SECTOR PÚBLICO	65,000,000.00	8	0	8	38,000,000.00	35,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	18,000,000.00	8
0.3.23.07.01	Asociación de áreas metropolitanas de Colombia	35,000,000.00	8	0	0	10,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	8	0
0.3.23.07.02	Otras	30,000,000.00	8	0	0	20,000,000.00	10,000,000.00	8	8	0	0	18,000,000.00	0
0.3.23.11	De previsión y seguridad social - Cesantías	30,000,000.00	0	0	0	8	30,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	14,000,000.00	8
0.3.23.20	Por sentencias y conciliaciones	1,200,000,000.00	179,000,000.00	0	0	449,000,000.00	930,000,000.00	109,234,144.54	109,234,144.54	99,739,312.54	93,409,424.54	828,765,855.46	15,824,728.00
0.4	SERVICIO DE LA DEUDA PÚBLICA	3,435,772,000.00	314,256,357.00	8	1,078,000,000.00	682,000,000.00	4,138,028,357.00	2,338,358,991.56	2,338,358,991.56	2,338,358,991.56	2,330,350,991.56	1,887,677,365.44	8
0.4.25	DEUDA PÚBLICA INTERNA	3,435,772,000.00	314,256,357.00	8	1,078,000,000.00	682,000,000.00	4,138,028,357.00	2,338,358,991.56	2,338,358,991.56	2,330,350,991.56	2,330,350,991.56	1,807,677,365.44	0





ÁREA METROPOLITANA DE BUCARAMANGA

NIT: 00890210581 - 8

EJECUCION PRESUPUESTAL DE GASTOS PARA INFORMES

Periodo comprendido entre 01-01-2016 y 31-12-2016

Rubro Presupuestal	Descripción	Presupuesto Inicial	Adiciones	Reducciones	Créditos	Contracréditos	Presupuesto Definitivo	Total Ejecutado Segun Cdds	Total Compromisos	Total Obligaciones	Total Pagos	Saldo por Ejecutar	Saldo por Pagar
0.4.25.02	AMORIZACION DEUDA PUBLICA - BANCA COMERCIAL	700,000,000.00	314,256,357.00	0	1,070,000,000.00	0	2,084,256,357.00	2,083,333,332.00	2,083,333,332.00	2,083,333,332.00	2,083,333,332.00	923,025.00	0
0.4.25.02.01	Credito Const. Tercer Carril Floridablanca-Piedecuesta	700,000,000.00	314,256,357.00	0	1,070,000,000.00	0	2,084,256,357.00	2,083,333,332.00	2,083,333,332.00	2,083,333,332.00	2,083,333,332.00	923,025.00	0
0.4.25.06	INTERESES, COMISIONES Y GASTOS BANCA COMERCIAL	2,735,772,000.00	0	0	0	682,000,000.00	2,053,772,000.00	247,017,659.56	247,017,659.56	247,017,659.56	247,017,659.56	1,806,754,340.44	0
0.4.25.06.01	Terceros Carriles	300,000,000.00	0	0	0	50,000,000.00	250,000,000.00	247,017,659.56	247,017,659.56	247,017,659.56	247,017,659.56	2,982,340.44	0
0.4.25.06.02	Parque Lineal Quebrada La Iglesia	1,803,772,000.00	0	0	0	0	1,803,772,000.00	0	0	0	0	1,803,772,000.00	0
0.4.25.06.03	Sede Administrativa	632,000,000.00	0	0	0	632,000,000.00	0	0	0	0	0	0	0
0.5	PRESUPUESTO DE GASTOS DE INVERSION APROBADO	47,643,394,844.00	17,284,697,691.01	14,815,893,551.26	4,750,000,000.00	4,750,000,000.00	50,912,198,983.75	38,369,369,804.61	30,192,156,491.61	27,328,071,613.25	24,407,063,257.49	20,542,829,179.14	5,785,093,234.12
0.5.35	SECTOR TRANSPORTE	3,670,166,844.00	3,562,779,602.21	7,380,351.26	0	0	7,225,566,094.95	2,663,688,779.47	2,663,688,779.47	1,832,490,241.38	1,861,880,241.38	4,561,877,315.48	861,808,538.09
0.5.35.01	CONSTRUCCION DE INFRAESTRUCTURA PROPIA DEL SECTOR	2,975,166,844.00	3,562,779,602.21	0	0	0	6,537,946,446.21	2,439,770,559.47	2,439,770,559.47	1,608,572,021.38	1,578,412,021.38	4,098,175,886.74	861,358,538.09
0.5.35.01.01	Conexion alterna centro de Ciudad Real de Minas pasando por San Miguel	100,000,000.00	1,589,969,419.98	0	0	0	1,689,969,419.98	1,434,189,409.38	1,434,189,409.38	1,434,189,409.38	1,434,189,409.38	255,780,010.60	0
0.5.35.01.02	Transversal del Bosque	100,000,000.00	718,262,113.01	0	0	0	818,262,113.01	699,673,881.09	699,673,881.09	116,202,812.00	116,202,812.00	118,588,231.92	583,471,069.09
0.5.35.01.03	Tercer Carril Floridablanca - Piedecuesta y otras complementarias	800,000,000.00	1,195,416,466.65	0	0	0	1,995,416,466.65	225,477,703.00	225,477,703.00	0	0	1,769,938,763.65	225,477,703.00
0.5.35.01.04	Sistema de Equipamientos, parques y espacio público.	940,222,412.00	47,229,729.67	0	0	0	987,452,141.67	0	0	0	0	987,452,141.67	0
0.5.35.01.05	Estudios, diseños y proyectos Plan vial Metropolitano	87,494,432.00	11,901,872.90	0	0	0	88,646,304.90	45,240,000.00	45,240,000.00	45,240,000.00	15,080,000.00	841,606,304.90	38,160,000.00
0.5.35.01.06	Vigencias expiradas	160,000,000.00	0	0	0	0	160,000,000.00	35,189,566.00	35,189,566.00	12,939,800.00	12,939,800.00	124,810,434.00	22,249,766.00
0.5.35.01.06.01	Vigencias expiradas - Recursos Especiales	160,000,000.00	0	0	0	0	160,000,000.00	35,189,566.00	35,189,566.00	12,939,800.00	12,939,800.00	124,810,434.00	22,249,766.00
0.5.35.98	OTROS PROGRAMAS DE INVERSION	695,000,000.00	0	7,380,351.26	0	0	687,619,648.74	223,918,228.00	223,918,228.00	223,918,228.00	223,468,228.00	463,701,428.74	450,000.00
0.5.35.90.01	Fortalecimiento Institucional Analisis y Reestructuración del Servicio de Transporte Público Metropolitano.	245,000,000.00	0	0	0	0	245,000,000.00	208,021,720.00	208,021,720.00	208,021,720.00	207,571,720.00	36,978,280.00	450,000.00
0.5.35.90.02	Fortalecimiento del Sistema de Seguimiento y Control del Transporte Público Metropolitano.	250,000,000.00	0	7,380,351.26	0	0	242,619,648.74	15,896,500.00	15,896,500.00	15,896,500.00	15,896,500.00	226,723,148.74	0
0.5.35.90.03	Fortalecimiento del Sistema de Seguimiento y Control del Transporte Público Metropolitano.	200,000,000.00	0	0	0	0	200,000,000.00	0	0	0	0	200,000,000.00	0
0.5.38	SECTOR MEDIO AMBIENTE	42,373,228,000.00	13,417,845,831.19	14,000,000,000.00	4,750,000,000.00	4,750,000,000.00	41,791,073,831.19	27,142,388,711.78	26,965,175,398.78	24,928,855,178.51	22,061,823,489.75	14,648,685,119.41	4,903,351,909.03
0.5.38.01	Planificación para la sostenibilidad ambiental metropolitana	800,000,000.00	3,754,265,366.05	0	200,000,000.00	0	4,754,265,366.05	2,285,848,794.04	2,285,848,794.04	2,117,411,682.04	1,753,220,845.34	2,468,416,572.01	532,627,948.70
0.5.38.02	Control, Protección, Recuperación y Mejoramiento de la Flora y Fauna Urbana	3,368,796,228.62	1,335,616,543.11	0	0	3,000,000,000.00	1,704,406,763.73	1,269,185,571.04	1,269,185,571.04	1,195,528,167.52	1,184,514,834.52	435,221,192.69	84,670,736.52
0.5.38.03	Implementación del centro Metropolitano de Atención Integral a la Fauna Silvestre y	500,000,000.00	0	0	0	0	500,000,000.00	0	0	0	0	500,000,000.00	0
0.5.38.04	Gestión Integral del Riesgo	8,008,976,599.38	3,063,395,758.07	0	700,000,000.00	0	11,772,372,357.45	8,724,239,674.30	8,547,026,361.30	6,950,661,173.67	6,217,759,521.17	3,048,132,683.15	2,329,266,840.13
0.5.38.05	Aseguramiento Legal Ambiental Metropolitano	1,060,455,180.00	500,000,000.00	0	0	0	1,560,455,180.00	1,287,177,300.02	1,287,177,300.02	1,276,667,286.90	1,086,689,405.34	273,277,879.98	200,487,894.68
0.5.38.06	Cultura Ambiental Metropolitana	1,000,000,000.00	800,000,000.00	0	0	0	1,800,000,000.00	1,132,258,077.00	1,132,258,077.00	1,132,086,837.00	1,071,204,837.00	667,741,923.00	61,053,240.00
0.5.38.07	Implementación de Parques Metropolitanos	7,285,000,000.00	1,747,293,953.51	0	3,500,000,000.00	0	12,532,293,953.51	10,057,821,636.38	10,057,821,636.38	9,895,912,218.38	9,855,970,371.38	2,474,472,317.13	201,851,265.00
0.5.38.08	Parque Lineal Quebrada La Iglesia	14,000,000,000.00	0	14,000,000,000.00	0	0	0	0	0	0	0	0	0
0.5.38.09	Gestión Integral de Residuos Sólidos	1,000,000,000.00	2,000,000,000.00	0	0	1,400,000,000.00	1,600,000,000.00	259,031,088.00	259,031,088.00	259,031,088.00	259,031,088.00	1,340,968,912.00	0

ca



ÁREA METROPOLITANA  
DE BUCARAMANGA

ÁREA METROPOLITANA DE BUCARAMANGA

NIT: 00890218581 - 8

EJECUCION PRESUPUESTAL DE GASTOS PARA INFORMES

Periodo comprendido entre 01-01-2016 y 31-12-2016

Rubro Presupuestal	Descripción	Presupuesto Inicial	Adiciones	Reducciones	Créditos	Contracréditos	Presupuesto Definitivo	Total Ejecutado Segun Cdds	Total Compromisos	Total Obligaciones	Total Pagos	Saldo por Ejecutar	Saldo por Pagar
0.5.38.10	Control a la contaminación Ambiental urbana	3,350,000,000.00	123,689.95	0	350,000,000.00	0	3,700,123,689.95	1,500,080,854.00	1,500,080,854.00	1,474,811,008.00	50,334,000.00	2,200,042,835.95	1,449,746,854.00
8.5.38.11	Recuperación y Conservación de Recursos Hídricos	2,000,000,000.00	217,156,520.58	0	0	350,000,000.00	1,867,156,520.58	626,745,717.00	626,745,717.00	626,745,717.00	583,098,587.00	1,240,410,803.58	43,647,130.00
8.5.47	OTROS SECTORES	1,600,000,000.00	304,072,257.61	8,513,200.00	0	8	1,895,559,057.61	563,292,313.36	563,292,313.36	558,726,193.36	543,359,526.36	1,331,266,744.25	19,932,787.00
8.5.47.98	OTROS PROGRAMAS DE INVERSION	1,600,000,000.00	304,072,257.61	8,513,200.00	0	8	1,895,559,057.61	563,292,313.36	563,292,313.36	558,726,193.36	543,359,526.36	1,332,266,744.25	19,932,787.00
0.5.47.98.01	PLANEACION Y DESARROLLO URBANO	400,000,000.00	304,872,257.61	8,513,200.00	0	8	695,559,857.61	563,292,313.36	563,292,313.36	558,726,193.36	543,359,526.36	132,266,744.25	19,932,787.00
0.5.47.98.01.02	Observatorio Metropolitano	400,000,000.00	150,972,752.00	8,513,200.00	8	0	542,459,552.00	466,116,667.00	466,116,667.00	463,300,307.00	449,933,640.00	76,342,885.00	16,183,027.00
8.5.47.98.01.03	Empleo	0	153,099,505.61	0	0	0	153,099,505.61	97,175,646.36	97,175,646.36	95,425,886.36	93,425,886.36	55,923,859.25	3,749,760.00
0.5.47.98.02	FORTALECIMIENTO Y MEJORAMIENTO INSTITUCIONAL	1,200,000,000.00	0	0	0	8	1,200,000,000.00	0	0	8	8	1,200,000,000.00	8
0.5.47.98.02.01	Actualización cartográfica y catastral del area metropolitana de Bucaramanga	1,200,000,000.00	0	0	0	0	1,200,000,000.00	0	0	0	8	1,200,000,000.00	0

VÍCTOR JULIO AZUERO DIAZ  
Director

EDGAR JAIMES MATEUS  
Subdirector Administrativo y Financiero

ELSA MENDOZA RODRIGUEZ  
Profesional Universitaria - Presupuesto