**MUNICIPIO DE BUCARAMANGA**
**SECRETARIA DE HACIENDA**
**EJECUCION DE EGRESOS**
**A JUNIO 30 DE 2013**

| | | | MODIFICACIONES | | | | DISPONIBILIDADES | | COMPROMISOS | | | | SALDO DE COMPROMISOS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CODIGO | DESCRIPCION | PRESUPUESTO INICIAL | ADICION | CREDITO | CONTRACREDITO | PRESUPUESTO FINAL | ACUMULADAS | SALDO | MES | ACUMULADOS | OBLIGACIONES | PAGOS ACUMULADOS | COMPROMISOS | C X P | SALDO POR COMPROMETER | % DE EJECUCION |
| **2** | **GASTOS (FUNCIONAMIENTO + INVERSION + DEUDA)** | **832.499.043.168** | **106.502.321.447** | **41.001.134.286** | **41.001.134.286** | **939.001.364.615** | **369.564.202.091** | **100.828.247.768** | **45.018.032.674** | **268.735.954.324** | **161.795.613.724** | **161.795.613.724** | **106.940.340.600** | **0** | **569.437.162.524** | **28,62%** |
| **21** | **FUNCIONAMIENTO** | **84.212.347.248** | **352.581.203** | **10.122.000.000** | **10.022.000.000** | **84.664.928.451** | **46.720.350.172** | **1.209.208.075** | **8.325.544.179** | **45.511.142.097** | **36.385.481.858** | **36.385.481.858** | **9.125.660.239** | **0** | **37.944.578.279** | **53,75%** |
| **211** | **SERVICIOS PERSONALES** | **29.972.467.017** | **0** | **8.800.000.000** | **4.620.000.000** | **34.152.467.017** | **21.102.595.637** | **304.555.473** | **2.719.333.733** | **20.798.040.164** | **14.658.389.539** | **14.658.389.539** | **6.139.650.625** | **0** | **13.049.871.380** | **60,90%** |
| **2110** | **SERVICIOS PERSONALES** | **18.987.200.484** | **0** | **0** | **2.920.000.000** | **16.067.200.484** | **7.426.371.561** | **0** | **1.919.368.305** | **7.426.371.561** | **7.426.371.561** | **7.426.371.561** | **0** | **0** | **8.640.828.923** | **46,22%** |
| 2110001 | SUELDOS | 10.939.547.000 | | | 1.500.000.000 | 9.439.547.000 | 5.241.338.373 | 0 | 1.092.735.312 | 5.241.338.373 | 5.241.338.373 | 5.241.338.373 | 0 | 0 | 4.198.208.627 | 55,53% |
| 2110002 | JORNALES | 1.526.220.000 | | | 250.000.000 | 1.276.220.000 | 542.655.965 | 0 | 93.608.958 | 542.655.965 | 542.655.965 | 542.655.965 | 0 | 0 | 733.564.035 | 42,52% |
| 2110003 | SUBSIDIO DE TRANSPORTE | 83.100.000 | | | | 83.100.000 | 20.820.126 | 0 | 3.318.200 | 20.820.126 | 20.820.126 | 20.820.126 | 0 | 0 | 62.279.874 | 25,05% |
| 2110006 | BONIFICACIONES | 140.720.000 | | | | 140.720.000 | 43.252.474 | 0 | 5.521.759 | 43.252.474 | 43.252.474 | 43.252.474 | 0 | 0 | 97.467.526 | 30,74% |
| 2110007 | PRIMA VACACIONAL | 762.778.000 | | | | 762.778.000 | 354.606.326 | 0 | 64.018.784 | 354.606.326 | 354.606.326 | 354.606.326 | 0 | 0 | 408.171.674 | 46,49% |
| 2110008 | PRIMA SERVICIO | 1.212.654.000 | | | | 1.212.654.000 | 556.540.891 | 0 | 553.895.116 | 556.540.891 | 556.540.891 | 556.540.891 | 0 | 0 | 656.113.109 | 45,89% |
| 2110009 | PRIMA DE COSTO DE VIDA | 60.700.716 | | | | 60.700.716 | 18.460.821 | 0 | 18.460.821 | 18.460.821 | 18.460.821 | 18.460.821 | 0 | 0 | 42.239.895 | 30,41% |
| 2110010 | PRIMA DE ANTIGUEDAD | 60.000.000 | | | | 60.000.000 | 19.107.346 | 0 | 0 | 19.107.346 | 19.107.346 | 19.107.346 | 0 | 0 | 40.892.654 | 31,85% |
| 2110011 | INTERESES A LAS CESANTIAS | 450.000.000 | | | 200.000.000 | 250.000.000 | 150.558.205 | 0 | 0 | 150.558.205 | 150.558.205 | 150.558.205 | 0 | 0 | 99.441.795 | 60,22% |
| 2110019 | PRIMA DE NAVIDAD | 1.283.246.581 | | | | 1.283.246.581 | 2.689.269 | 0 | 0 | 2.689.269 | 2.689.269 | 2.689.269 | 0 | 0 | 1.280.557.312 | 0,21% |
| 2110020 | INDEMNIZACION POR VACACIONES | 500.000.000 | | | 100.000.000 | 400.000.000 | 57.922.118 | 0 | 14.497.355 | 57.922.118 | 57.922.118 | 57.922.118 | 0 | 0 | 342.077.882 | 14,48% |
| 2110022 | HORAS EXTRAS | 400.000.000 | | | 200.000.000 | 200.000.000 | 138.611.824 | 0 | 23.958.618 | 138.611.824 | 138.611.824 | 138.611.824 | 0 | 0 | 61.388.176 | 69,31% |
| 2110024 | PRIMA TECNICA Y CLIMATICA | 256.020.000 | | | 50.000.000 | 206.020.000 | 75.886.045 | 0 | 12.846.574 | 75.886.045 | 75.886.045 | 75.886.045 | 0 | 0 | 130.133.955 | 36,83% |
| 2110025 | ASIMILACIONES Y ASCENSOS | 35.000.000 | | | 20.000.000 | 15.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.000.000 | 0,00% |
| 2110026 | BONIFICACION ESPECIAL | 319.720.000 | | | | 319.720.000 | 151.241.947 | 0 | 29.030.251 | 151.241.947 | 151.241.947 | 151.241.947 | 0 | 0 | 168.478.053 | 47,30% |
| 2110027 | PRIMA TECNICA | 698.367.000 | | | 600.000.000 | 98.367.000 | 7.797.336 | 0 | 1.912.552 | 7.797.336 | 7.797.336 | 7.797.336 | 0 | 0 | 90.569.664 | 7,93% |
| 2110028 | SUBSIDIO ALIMENTACION | 150.000.000 | | | | 150.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150.000.000 | 0,00% |
| 2110029 | BONIFICACION DE RECREACION | 60.770.000 | | | | 60.770.000 | 29.531.007 | 0 | 5.564.005 | 29.531.007 | 29.531.007 | 29.531.007 | 0 | 0 | 31.238.993 | 48,59% |
| 2110030 | BONIFICACION DE DIRECCION | 48.357.187 | | | | 48.357.187 | 15.351.488 | 0 | 0 | 15.351.488 | 15.351.488 | 15.351.488 | 0 | 0 | 33.005.699 | 31,75% |
| **2111** | **SERVICIOS PERSONALES INDIRECTOS** | **2.350.000.000** | **0** | **8.800.000.000** | **250.000.000** | **10.900.000.000** | **10.823.134.474** | **303.853.333** | **278.156.225** | **10.519.281.141** | **4.379.630.516** | **4.379.630.516** | **6.139.650.625** | **0** | **76.865.526** | **96,51%** |
| 2111013 | CONTRATOS DE APRENDIZAJE SENA | 120.000.000 | | | 20.000.000 | 100.000.000 | 49.061.141 | 0 | 9.756.225 | 49.061.141 | 21.610.091 | 21.610.091 | 27.451.050 | 0 | 50.938.859 | 49,06% |
| 2111028 | OTROS SERVICIOS PERSONALES | 1.000.000.000 | | 2.800.000.000 | | 3.800.000.000 | 3.776.293.333 | 165.853.333 | 70.000.000 | 3.610.440.000 | 1.521.696.543 | 1.521.696.543 | 2.088.743.457 | 0 | 23.706.667 | 95,01% |
| 2111031 | Plantas Temporales | 230.000.000 | | | 230.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| 2111061 | HONORARIOS | 1.000.000.000 | | 6.000.000.000 | | 7.000.000.000 | 6.997.780.000 | 138.000.000 | 198.400.000 | 6.859.780.000 | 2.836.323.881 | 2.836.323.881 | 4.023.456.119 | 0 | 2.220.000 | 98,00% |
| **2112** | **CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO** | **6.330.296.533** | **0** | **0** | **1.350.000.000** | **4.980.296.533** | **1.991.511.224** | **0** | **352.343.823** | **1.991.511.224** | **1.991.511.224** | **1.991.511.224** | **0** | **0** | **2.988.785.309** | **39,99%** |
| 2112105 | CAJA DE COMPENSACION FAMILIAR | 707.970.000 | | | | 707.970.000 | 289.192.600 | 0 | 75.868.200 | 289.192.600 | 289.192.600 | 289.192.600 | 0 | 0 | 418.777.400 | 40,85% |
| 2112126 | ENTIDADES PROMOTORAS DE SALUD | 1.504.430.000 | | | 250.000.000 | 1.254.430.000 | 491.085.027 | 0 | 98.468.400 | 491.085.027 | 491.085.027 | 491.085.027 | 0 | 0 | 763.344.973 | 39,15% |
| 2112127 | FONDO DE PENSIONES | 2.212.400.000 | | | 400.000.000 | 1.812.400.000 | 399.642.799 | 0 | 83.484.330 | 399.642.799 | 399.642.799 | 399.642.799 | 0 | 0 | 1.412.757.201 | 22,05% |
| 2112128 | RIESGOS PROFESIO | 431.155.106 | | | 100.000.000 | 331.155.106 | 57.443.200 | 0 | 11.121.500 | 57.443.200 | 57.443.200 | 57.443.200 | 0 | 0 | 273.711.906 | 17,35% |
| 2112134 | FONDO DE CESANTIAS | 1.474.341.427 | | | 600.000.000 | 874.341.427 | 754.147.598 | 0 | 83.401.393 | 754.147.598 | 754.147.598 | 754.147.598 | 0 | 0 | 120.193.829 | 86,25% |
| **2113** | **CONTRIBUCIONES A LA NOMINA SECTOR PUBLICO** | **2.304.970.000** | **0** | **0** | **100.000.000** | **2.204.970.000** | **861.578.378** | **702.140** | **169.465.380** | **860.876.238** | **860.876.238** | **860.876.238** | **0** | **0** | **1.343.391.622** | **39,04%** |
| 2113107 | APORTE 1% SOBRE SUELDOS Y JORNALES A LA | 176.990.000 | | | | 176.990.000 | 72.308.900 | 0 | 18.965.700 | 72.308.900 | 72.308.900 | 72.308.900 | 0 | 0 | 104.681.100 | 40,85% |
| 2113108 | APORTE 0.5% SOBRE SUELDOS Y JORNALES PARA EL SE | 88.500.000 | | | | 88.500.000 | 36.128.650 | 0 | 9.478.100 | 36.128.650 | 36.128.650 | 36.128.650 | 0 | 0 | 52.371.350 | 40,82% |
| 2113109 | APORTE 0.5% SOBRE SUELDOS Y JORNALES PARA LA ES | 88.500.000 | | | | 88.500.000 | 36.830.790 | 702.140 | 9.478.100 | 36.128.650 | 36.128.650 | 36.128.650 | 0 | 0 | 51.669.210 | 40,82% |
| 2113110 | APORTE INSTITUTO COLOMBIANO DE BIENESTAR FAMILIAR | 530.980.000 | | | | 530.980.000 | 216.888.910 | 0 | 56.899.600 | 216.888.910 | 216.888.910 | 216.888.910 | 0 | 0 | 314.091.090 | 40,85% |
| 2113126 | ENTIDADES PROMOTORAS DE SALUD | 360.000.000 | | | | 360.000.000 | 41.328.289 | 0 | 9.140.880 | 41.328.289 | 41.328.289 | 41.328.289 | 0 | 0 | 318.671.711 | 11,48% |
| 2113127 | FONDO DE PENSIONES | 450.000.000 | | | 100.000.000 | 350.000.000 | 330.233.196 | 0 | 65.288.910 | 330.233.196 | 330.233.196 | 330.233.196 | 0 | 0 | 19.766.804 | 94,35% |
| 2113128 | RIESGOS PROFESIONALES | 110.000.000 | | | | 110.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110.000.000 | 0,00% |
| 2113134 | FONDO DE CESANTIAS | 500.000.000 | | | | 500.000.000 | 127.859.643 | 0 | 214.090 | 127.859.643 | 127.859.643 | 127.859.643 | 0 | 0 | 372.140.357 | 25,57% |
| **212** | **GASTOS GENERALES** | **13.026.750.000** | **0** | **972.000.000** | **1.012.000.000** | **12.986.750.000** | **6.222.339.320** | **871.671.768** | **1.061.077.261** | **5.350.667.552** | **2.410.507.938** | **2.410.507.938** | **2.940.159.614** | **0** | **6.764.410.680** | **41,20%** |
| **2120** | **ADQUISICION DE BIENES** | **2.973.750.000** | **0** | **0** | **322.000.000** | **2.651.750.000** | **1.283.054.510** | **369.889.970** | **414.355.000** | **913.164.540** | **189.138.820** | **189.138.820** | **724.025.720** | **0** | **1.368.695.490** | **34,44%** |
| 2120029 | GACETA DE BUCARAMANGA | 108.150.000 | | | 50.000.000 | 58.150.000 | 15.000.000 | 0 | 0 | 15.000.000 | 0 | 0 | 15.000.000 | 0 | 43.150.000 | 25,80% |
| 2120032 | EQUIPOS VARIOS | 218.400.000 | | | | 218.400.000 | 14.384.000 | 1.044.000 | 13.340.000 | 13.340.000 | 0 | 0 | 13.340.000 | 0 | 204.016.000 | 6,11% |
| 2120035 | COMBUSTIBLES Y LUBRICANTES | 544.000.000 | | | 172.000.000 | 372.000.000 | 130.000.000 | 0 | 130.000.000 | 130.000.000 | 0 | 0 | 130.000.000 | 0 | 242.000.000 | 34,95% |
| 2120038 | IMPRESIONES Y PUBLICACIONES | 383.200.000 | | | | 383.200.000 | 379.929.560 | 55.162.120 | 154.215.000 | 324.767.440 | 90.667.920 | 90.667.920 | 234.099.520 | 0 | 3.270.440 | 84,75% |
| 2120039 | PAPELERIA Y UTILES DE ESCRITORIO | 525.000.000 | | | | 525.000.000 | 79.975.950 | 13.677.400 | 0 | 66.298.550 | 40.298.350 | 40.298.350 | 26.000.200 | 0 | 445.024.050 | 12,63% |
| 2120042 | PUBLICIDAD | 300.000.000 | | | | 300.000.000 | 300.000.000 | 300.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| 2120043 | MATERIALES Y SUMINISTROS | 124.000.000 | | | | 124.000.000 | 116.800.000 | 0 | 116.800.000 | 116.800.000 | 0 | 0 | 116.800.000 | 0 | 7.200.000 | 94,19% |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2120045 | VESTUARIO Y CALZADO | 250.000.000 | | | 100.000.000 | 150.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150.000.000 | 0,00% |
| 2120056 | EQUIPO DE OFICINA | 100.000.000 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.000.000 | 0,00% |
| 2120057 | MOBILIARIO Y ENSERES DE OFICINA | 100.000.000 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.000.000 | 0,00% |
| 2120064 | COMUNICACIONES Y TRANSPORTES | 300.000.000 | | | | 300.000.000 | 246.965.000 | 6.450 | 0 | 246.958.550 | 58.172.550 | 58.172.550 | 188.786.000 | 0 | 53.035.000 | 82,32% |
| 2120071 | MATERIAL Y EQUIPO TECNICO EN SEGURIDAD INDUSTRI | 21.000.000 | | | | 21.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21.000.000 | 0,00% |
| | | | | | | | | | | -130.484.880 | | | | | | |
| **2121** | **ADQUISICION DE SERVICIOS** | **9.153.000.000** | **0** | **972.000.000** | **450.000.000** | **9.675.000.000** | **4.830.774.044** | **501.781.798** | **586.239.133** | **4.328.992.246** | **2.130.993.630** | **2.130.993.630** | **2.197.998.616** | **0** | **4.844.225.956** | **44,74%** |
| 2121030 | COMISION TARJETAS DE CREDITO | 50.000.000 | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #¡DIV/0! |
| 2121036 | MANTENIMIENTO, REPARACION VEHICULOS Y LLANTAS | 450.000.000 | | | | 450.000.000 | 212.900.000 | 124.000.000 | 0 | 88.900.000 | 124.000.000 | 124.000.000 | -35.100.000 | 0 | 237.100.000 | 19,76% |
| 2121037 | MANTENIMIENTO, REPARACION DE EQUIPOS | 60.000.000 | | | | 60.000.000 | 46.866.400 | 6.266.400 | 0 | 40.600.000 | 6.266.400 | 6.266.400 | 34.333.600 | 0 | 13.133.600 | 67,67% |
| 2121040 | IMPREVISTOS | 150.000.000 | | | | 150.000.000 | 20.927.873 | 7.743.113 | 0 | 13.184.760 | 13.184.760 | 13.184.760 | 0 | 0 | 129.072.127 | 8,79% |
| 2121041 | VIATICOS Y GASTOS DE VIAJE | 185.000.000 | | | | 185.000.000 | 151.763.661 | 7.019.774 | 37.247.757 | 144.743.887 | 140.244.486 | 140.244.486 | 4.499.401 | 0 | 33.236.339 | 78,24% |
| 2121046 | VIATICOS Y GASTOS DE VIAJE (SINDICATO) | 25.000.000 | | | | 25.000.000 | 8.741.015 | 0 | 3699000 | 8.741.015 | 8.741.015 | 8.741.015 | 0 | 0 | 16.258.985 | 34,96% |
| 2121048 | GASTOS JUDICIALES | 25.000.000 | | | | 25.000.000 | 2.127.176 | 0 | 2127176 | 2.127.176 | 2.127.176 | 2.127.176 | 0 | 0 | 22.872.824 | 8,51% |
| 2121052 | ARRENDAMIENTOS | 300.000.000 | | | 100.000.000 | 200.000.000 | 192.417.186 | 0 | 120.003.186 | 192.417.186 | 30.632.000 | 30.632.000 | 161.785.186 | 0 | 7.582.814 | 96,21% |
| 2121053 | PRIMAS Y GASTOS DE SEGUROS | 1.500.000.000 | | | 150.000.000 | 1.350.000.000 | 1.168.636.235 | 222.550.251 | 18.009.579 | 946.085.984 | 0 | 0 | 946.085.984 | 0 | 181.363.765 | 70,08% |
| 2121054 | ESTUDIOS E INVESTIGACIONES | 50.000.000 | | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50.000.000 | 0,00% |
| 2121055 | SERVICIOS PUBLICOS | 2.808.000.000 | | | | 2.808.000.000 | 1.391.866.057 | 36.184.193 | 219.110.042 | 1.355.681.864 | 1.172.756.015 | 1.172.756.015 | 182.925.849 | 0 | 1.416.133.943 | 48,28% |
| 2121062 | MANTENIMIENTO DE EDIFICIOS | 800.000.000 | | | | 800.000.000 | 787.550.535 | 92.305.942 | 0 | 695.244.593 | 142.899.600 | 142.899.600 | 552.344.993 | 0 | 12.449.465 | 86,91% |
| 2121066 | CAJA MENOR | 90.000.000 | | | | 90.000.000 | 66.503.297 | 4.201.378 | 8.185.269 | 62.301.919 | 66.121.103 | 66.121.103 | -3.819.184 | 0 | 23.496.703 | 69,22% |
| 2121067 | MANTTENIMIENTO EQUIPOS PROCESAMIENTO | 350.000.000 | | | | 350.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350.000.000 | 0,00% |
| 2121070 | SERVICIO OUTSORCING | 100.000.000 | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #¡DIV/0! |
| 2121072 | SERVICIO DE VIGILANCIA | 1.900.000.000 | | 492.000.000 | | 2.392.000.000 | 683.778.018 | 0 | 149.857.124 | 683.778.018 | 356.848.582 | 356.848.582 | 326.929.436 | 0 | 1.708.221.982 | 28,59% |
| 2121074 | FUMIGACION | 50.000.000 | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #¡DIV/0! |
| 2121076 | OTROS GASTOS GENERALES | 140.000.000 | | 480.000.000 | | 620.000.000 | 96.696.591 | 1.510.747 | 28.000.000 | 95.185.844 | 67.172.493 | 67.172.493 | 28.013.351 | 0 | 523.303.409 | 15,35% |
| 2121078 | MANTENIMIENTO ARCHIVO GENERAL | 120.000.000 | | | | 120.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120.000.000 | 0,00% |
| **2122** | **IMPUESTOS Y MULTAS** | **900.000.000** | **0** | **0** | **240.000.000** | **660.000.000** | **108.510.766** | **0** | **60.483.128** | **108.510.766** | **90.375.488** | **90.375.488** | **18.135.278** | **0** | **551.489.234** | **16,44%** |
| 2122044 | IMPUESTOS | 800.000.000 | | | 240.000.000 | 560.000.000 | 108.510.766 | 0 | 60.483.128 | 108.510.766 | 90.375.488 | 90.375.488 | 18.135.278 | 0 | 451.489.234 | 19,38% |
| 2122049 | MULTAS | 50.000.000 | | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50.000.000 | 0,00% |
| 2122050 | CONTRIBUCION SOBRE TRANSACCIONES FINANCIERAS | 50.000.000 | | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50.000.000 | 0,00% |
| **213** | **TRANSFERENCIAS** | **41.213.130.231** | **352.581.203** | **350.000.000** | **4.390.000.000** | **37.525.711.434** | **19.395.415.215** | **32.980.834** | **4.545.133.185** | **19.362.434.381** | **19.316.584.381** | **19.316.584.381** | **45.850.000** | **0** | **18.130.296.219** | **51,60%** |
| **2130** | **TRANSFERENCIAS AL SECTOR PUBLICO** | **16.058.257.731** | **200.000.000** | **300.000.000** | **0** | **16.558.257.731** | **7.697.936.189** | **0** | **1.198.768.814** | **7.697.936.189** | **7.697.936.189** | **7.697.936.189** | **0** | **0** | **8.860.321.542** | **46,49%** |
| 2130089 | REFUGIO SOCIAL MUNICIPAL | 728.000.000 | | | | 728.000.000 | 303.333.335 | 0 | 0 | 303.333.335 | 303.333.335 | 303.333.335 | 0 | 0 | 424.666.665 | 41,67% |
| 2130090 | APORTE A METROLINEA | 100.000.000 | | 100.000.000 | | 200.000.000 | 200.000.000 | 0 | 0 | 200.000.000 | 200.000.000 | 200.000.000 | 0 | 0 | 0 | 100,00% |
| 2130104 | APORTE CAJA MUNICIPAL DE VIVIENDA | 2.000.000 | | | | 2.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.000.000 | 0,00% |
| 2130120 | CARCELES | 200.000.000 | 200.000.000 | | | 400.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400.000.000 | 0,00% |
| 2130122 | INVISBU | 1.960.000.000 | | 100.000.000 | | 2.060.000.000 | 1.020.000.000 | 0 | 170.000.000 | 1.020.000.000 | 1.020.000.000 | 1.020.000.000 | 0 | 0 | 1.040.000.000 | 49,51% |
| 2130126 | INSTITUTO DEL DEPORTE (IMPUESTO ESPECTACULOS PUBLICOS LEY DEL DEPORTE) | 100.000.000 | | | | 100.000.000 | 37.022.050 | 0 | 0 | 37.022.050 | 37.022.050 | 37.022.050 | 0 | 0 | 62.977.950 | 37,02% |
| 2130127 | CUOTA DE FISCALIZACION | 3.040.934.749 | | | | 3.040.934.749 | 1.520.467.374 | 0 | 253.411.229 | 1.520.467.374 | 1.520.467.374 | 1.520.467.374 | 0 | 0 | 1.520.467.375 | 50,00% |
| 2130128 | INSTITUTO DEL DEPORTE | 1.456.000.000 | | 100.000.000 | | 1.556.000.000 | 706.666.665 | 0 | 121.333.333 | 706.666.665 | 706.666.665 | 706.666.665 | 0 | 0 | 849.333.335 | 45,42% |
| 2130133 | APORTE CONCEJO MPAL (HONORARIOS) | 1.427.037.433 | | | | 1.427.037.433 | 435.390.795 | 0 | 162.349.110 | 435.390.795 | 435.390.795 | 435.390.795 | 0 | 0 | 991.646.638 | 30,51% |
| 2130134 | APORTE CONCEJO MPAL (FUNCIONAMIENTO) | 2.889.725.257 | | | | 2.889.725.257 | 1.701.591.688 | 0 | 221.675.142 | 1.701.591.688 | 1.701.591.688 | 1.701.591.688 | 0 | 0 | 1.188.133.569 | 58,88% |
| 2130139 | APORTE PERSONERIA MUNICIPAL | 2.878.355.292 | | | | 2.878.355.292 | 1.620.000.000 | 0 | 270.000.000 | 1.620.000.000 | 1.620.000.000 | 1.620.000.000 | 0 | 0 | 1.258.355.292 | 56,28% |
| 2130141 | TRANSFERENCIA AL AREA METROPOLITANA DEL 2X1000 | 1.195.680.000 | | | | 1.195.680.000 | 133.333.032 | 0 | 0 | 133.333.032 | 133.333.032 | 133.333.032 | 0 | 0 | 1.062.346.968 | 11,15% |
| 2130144 | APORTE BOMBEROS BUCARAMANGA | 80.525.000 | | | | 80.525.000 | 20.131.250 | 0 | 0 | 20.131.250 | 20.131.250 | 20.131.250 | 0 | 0 | 60.393.750 | 25,00% |
| **2131** | **TRANSFERENCIAS POR CONVENIOS CON EL SECTOR PRIV** | **233.522.500** | **0** | **0** | **0** | **233.522.500** | **94.733.521** | **0** | **4.957.335** | **94.733.521** | **48.883.521** | **48.883.521** | **45.850.000** | **0** | **138.788.979** | **40,57%** |
| 2131088 | INSTITUTTO DE PROBLEMAS DE APRENDIZAJE IPA | 59.488.000 | | | | 59.488.000 | 24.786.675 | 0 | 4.957.335 | 24.786.675 | 24.786.675 | 24.786.675 | 0 | 0 | 34.701.325 | 41,67% |
| 2131101 | CIDEU | 24.034.500 | | | | 24.034.500 | 10.996.846 | 0 | 0 | 10.996.846 | 10.996.846 | 10.996.846 | 0 | 0 | 13.037.654 | 45,75% |
| 2131116 | INHUMACION PERSONAS INDIGENTES | 150.000.000 | | | | 150.000.000 | 58.950.000 | 0 | 0 | 58.950.000 | 13.100.000 | 13.100.000 | 45.850.000 | 0 | 91.050.000 | 39,30% |
| **2132** | **TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCIAL** | **24.015.000.000** | **0** | **50.000.000** | **4.280.000.000** | **19.785.000.000** | **11.293.338.820** | **0** | **3.183.984.112** | **11.293.338.820** | **11.293.338.820** | **11.293.338.820** | **0** | **0** | **8.491.661.180** | **57,08%** |
| 2132021 | PAGO DE PENSIONADOS | 24.000.000.000 | | | 4.280.000.000 | 19.720.000.000 | 11.261.486.320 | 0 | 3.183.984.112 | 11.261.486.320 | 11.261.486.320 | 11.261.486.320 | 0 | 0 | 8.458.513.680 | 57,11% |
| 2132022 | AUXILIO FUNERARIO PENSIONADOS MUNICIPIO | 15.000.000 | | 50.000.000 | | 65.000.000 | 31.852.500 | 0 | 0 | 31.852.500 | 31.852.500 | 31.852.500 | 0 | 0 | 33.147.500 | 49,00% |
| **2133** | **OTRAS TRANSFERENCIAS** | **906.350.000** | **152.581.203** | **0** | **110.000.000** | **948.931.203** | **309.406.685** | **32.980.834** | **157.422.924** | **276.425.851** | **276.425.851** | **276.425.851** | **0** | **0** | **639.524.518** | **29,13%** |
| 2133047 | PROGRAMAS RECREATIVOS CULTURALES Y DEPORTIVOS | 54.600.000 | | | | 54.600.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54.600.000 | 0,00% |
| 2133069 | INDEMNIZACIONES JUDICIALES Y CONCILIACIONES | 500.000.000 | 152.581.203 | | | 652.581.203 | 155.064.924 | 0 | 155.064.924 | 155.064.924 | 155.064.924 | 155.064.924 | 0 | 0 | 497.516.279 | 23,76% |
| 2133079 | APORTE SINDICATO PARA DEPORTES | 1.000.000 | | | | 1.000.000 | 1.000.000 | 0 | 0 | 1.000.000 | 1.000.000 | 1.000.000 | 0 | 0 | 0 | 100,00% |
| 2133080 | UTILES ESCOLARES PARA HIJOS DE TRABAJADORES | 31.500.000 | | | | 31.500.000 | 17.982.842 | 0 | 0 | 17.982.842 | 17.982.842 | 17.982.842 | 0 | 0 | 13.517.158 | 57,09% |
| 2133081 | APORTE POR MUERTE DE TRABAJADORES Y FAMILIARES | 15.750.000 | | | | 15.750.000 | 2.358.000 | 0 | 2.358.000 | 2.358.000 | 2.358.000 | 2.358.000 | 0 | 0 | 13.392.000 | 14,97% |
| 2133084 | APORTE EDUCACION SINDICAL Y CONVENCIONAL | 73.500.000 | | | | 73.500.000 | 64.341.731 | 0 | 0 | 64.341.731 | 64.341.731 | 64.341.731 | 0 | 0 | 9.158.269 | 87,54% |
| 2133085 | BECAS PARA HIJOS DE TRABAJADORES Y BECAS | 60.000.000 | | | | 60.000.000 | 35.678.388 | 34 | 0 | 35.678.354 | 35.678.354 | 35.678.354 | 0 | 0 | 24.321.612 | 59,46% |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2133111 | SALUD OCUPACIONAL | 60.000.000 | | | | 60.000.000 | 32.980.800 | 32.980.800 | 0 | 0 | 0 | 0 | 0 | 0 | 27.019.200 | 0,00% |
| 2133113 | RESERVA TRANSFERENCIAS DE LEY | 50.000.000 | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #¡DIV/0! |
| 2133115 | VIGILANCIA FORESTAL | 50.000.000 | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #¡DIV/0! |
| 2133137 | FONDO DE COMPENSACION INTERSECRETARIAL | 10.000.000 | | | 10.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #¡DIV/0! |
| **22** | **INVERSION** | **719.454.505.645** | **106.136.446.978** | **30.879.134.286** | **23.050.134.286** | **833.419.952.623** | **314.765.041.311** | **99.619.039.693** | **33.899.456.426** | **215.146.001.618** | **117.337.216.258** | **117.337.216.258** | **97.808.785.360** | **0** | **518.654.911.312** | **25,81%** |
| **221** | **INVERSION** | **719.454.505.645** | **106.136.446.978** | **30.879.134.286** | **23.050.134.286** | **833.419.952.623** | **314.765.041.311** | **99.619.039.693** | **33.899.456.426** | **215.146.001.618** | **117.337.216.258** | **117.337.216.258** | **97.808.785.360** | **0** | **518.654.911.312** | **25,81%** |
| **2210** | **INVERSION** | **719.454.505.645** | **106.136.446.978** | **30.879.134.286** | **23.050.134.286** | **833.419.952.623** | **314.765.041.311** | **99.619.039.693** | **33.899.456.426** | **215.146.001.618** | **117.337.216.258** | **117.337.216.258** | **97.808.785.360** | **0** | **518.654.911.312** | **25,81%** |
| | **SECRETARIA ADMINISTRATIVA** | | | | | | | | | | | | | | | |
| | **DIMENSION 4** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD FISCAL Y GOBERNANZA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **ADMINISTRACION EFICIENTE ES UN BUEN GOBIERNO** | | | | | | | | | | | | | | | |
| | **SECTOR: FORTALECIMIENTO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| **2210524** | **GESTION DOCUMENTAL Y DE ARCHIVO** | | | | | | | | | | | | | | | |
| 22105241 | Recursos Propios | 300.000.000 | | | | 300.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300.000.000 | 0,00% |
| 22105243 | Recursos Propios 2010 Ley 819-03 | | 198.245.177 | | | 198.245.177 | 198.245.177 | 0 | 0 | 198.245.177 | 79.298.071 | 79.298.071 | 118.947.106 | 0 | 0 | 100,00% |
| **2210526** | **CAPACITACION BIENESTAR SOCIAL, ESTIMULOS E INCENTIVOS A SERVIDORES PUBLICOS** | | | | | | | | | | | | | | | |
| 22105261 | Recursos Propios | 600.000.000 | | | | 600.000.000 | 122.142.362 | 56.929.999 | 26.867.725 | 65.212.363 | 6.363.363 | 6.363.363 | 58.849.000 | 0 | 477.857.638 | 10,87% |
| **2210527** | **SISTEMA DE GESTION DE LA CALIDAD Y MECI** | | | | | | | | | | | | | | | |
| 22105271 | Recursos Propios | 145.000.000 | | | | 145.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145.000.000 | 0,00% |
| **2210924** | **ADQUISICION EQUIPO DE TRANSPORTE** | | | | | | | | | | | | | | | |
| 22109241 | Recursos Propios | | | 687.000.000 | | 687.000.000 | 687.000.000 | 687.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| 22109244 | Recursos Propios 2008 Ley 819-03 | | 530.506.666 | | | 530.506.666 | 503.218.933 | 503.218.933 | 0 | 0 | 0 | 0 | 0 | 0 | 27.287.733 | 0,00% |
| | **SUB TOTAL SEC. ADMINISTRATIVA** | **1.045.000.000** | **728.751.843** | **687.000.000** | **0** | **2.460.751.843** | **1.510.606.472** | **1.247.148.932** | **26.867.725** | **263.457.540** | **85.661.434** | **85.661.434** | **177.796.106** | **0** | **950.145.371** | **10,71%** |
| | **CULTURA** | | | | | | | | | | | | | | | |
| | **DIMENSION 1** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD SOCIAL Y ECONOMICA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **DEPORTE Y CULTURA QUE NOS UNE** | | | | | | | | | | | | | | | |
| | **SECTOR: CULTURA** | | | | | | | | | | | | | | | |
| **2210180** | **FORTALECIMIENTO DE LA BIBLIOTECA PUBLICA MUNICIPAL GABRIELTURBAY Y SUS BIBLIOTECAS SATELITES** | | | | | | | | | 0 | | | | | | |
| 2210801 | Recursos propios | 3.253.000.000 | | 335.000.000 | | 3.588.000.000 | 1.711.499.996 | 0 | 229.416.666 | 1.711.499.996 | 1.711.499.996 | 1.711.499.996 | 0 | 0 | 1.876.500.004 | 47,70% |
| **2210120** | **SISTEMA DE FORMACION ARTISTICA Y CULTURAL** | | | | | | | | | | | | | | | |
| 22101203 | Cultura Inversión Forzosa Ley 715 de 2001 | 107.120.000 | | | | 107.120.000 | 53.559.996 | 0 | 8.926.666 | 53.559.996 | 53.559.996 | 53.559.996 | 0 | 0 | 53.560.004 | 50,00% |
| 22101207 | Cultura Rendimientos Financieros | 1.000.000 | | | | 1.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0,00% |
| **2210181** | **ESTIMULOS ARTISTICOS Y CULTURAL** | | | | | | | | | 0 | | | | | | |
| 22101811 | Recursos propios | | | 500.000.000 | | 500.000.000 | 500.000.000 | 0 | 0 | 500.000.000 | 500.000.000 | 500.000.000 | 0 | 0 | 0 | 100,00% |
| 22101813 | Cultura Inversión Forzosa Ley 715 de 2001 | 318.240.000 | 103.836.819 | | | 422.076.819 | 262.956.819 | 0 | 130.356.819 | 262.956.819 | 262.956.819 | 262.956.819 | 0 | 0 | 159.120.000 | 62,30% |
| **2210182** | **SISTEMA MUNICIPAL DE INFORMACION Y COMUNICACIÓN CULTURAL** | | | | | | | | | 0 | | | | | | |
| 22101823 | Cultura Inversión Forzosa Ley 715 de 2001 | 175.725.304 | | | | 175.725.304 | 87.862.650 | 0 | 14.643.775 | 87.862.650 | 87.862.650 | 87.862.650 | 0 | 0 | 87.862.654 | 50,00% |
| **2210537** | **APOYO A PROGRAMAS DE CULTURA CIUDADANA** | | | | | | | | | 0 | | | | | | |
| 22105371 | Recursos propios | 66.000.000 | | 700.000.000 | | 766.000.000 | 733.000.000 | 0 | 5.500.000 | 733.000.000 | 733.000.000 | 733.000.000 | 0 | 0 | 33.000.000 | 95,69% |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **EMPLEO FORMAL Y PRODUCTIVO** | | | | | | | | | | | | | | | |
| | **SECTOR: PROMOCION DEL DESARROLLO** | | | | | | | | | | | | | | | |
| | **PROGRAMA :GESTION INTEGRAL DEL TURISMO** | | | | | | | | | | | | | | | |
| **2210969** | **DESARROLLO Y PROMOCION DE LA ACTIVIDAD TURISTICA** | | | | | | | | | 0 | | | | | | |
| 22109691 | Recursos propios | 100.000.000 | | | | 100.000.000 | 49.999.998 | 0 | 8.333.333 | 49.999.998 | 49.999.998 | 49.999.998 | 0 | 0 | 50.000.002 | 50,00% |
| | **SUB TOTAL CULTURA** | **4.021.085.304** | **103.836.819** | **1.535.000.000** | **0** | **5.659.922.123** | **3.398.879.459** | **0** | **397.177.259** | **3.398.879.459** | **3.398.879.459** | **3.398.879.459** | **0** | **0** | **2.261.042.664** | **60,05%** |
| | **SECRETARIA DE DESARROLLO SOCIAL** | | | | | | | | | | | | | | | |
| | **DIMENSION 1** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD SOCIAL Y ECONOMICA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **LO SOCIAL ES VITAL** | | | | | | | | | | | | | | | |
| | **SECTOR: ATENCION A GRUPOS EN SITUACION DE VULNERABILIDAD** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA CRECE CON TIGO** | | | | | | | | | | | | | | | |
| | **PRIMERA INFANCIA NIÑEZ Y ADOLESCENCIA** | | | | | | | | | | | | | | | |
| **2210707** | **ATENCION INTEGRAL A LA NIÑEZ** | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22107071 | Recursos Propios | 568.000.000 | | | 55.000.000 | 513.000.000 | 508.700.000 | 36.700.000 | 8.500.000 | 472.000.000 | 130.993.328 | 130.993.328 | 341.006.672 | 0 | 4.300.000 | 92,01% |
| 22107073 | SGP Propositos Generales ley 715 - 2001 Otros sectores | 628.000.000 | | | | 628.000.000 | 319.999.960 | 100.000.000 | 219.999.960 | 219.999.960 | 100.000.000 | 100.000.000 | 119.999.960 | 0 | 308.000.040 | 35,03% |
| 22107077 | Rendimientos Financieros Propositos Generales | 290.000.000 | | | | 290.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290.000.000 | 0,00% |
| **2210292** | **ERRADICACION DEL TRABAJO INFANTIL** | | | | | | | | | | | | | | | |
| 22102921 | Recursos Propios -0310-1502 | 93.600.000 | | | | 93.600.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93.600.000 | 0,00% |
| 22102923 | Inversión Forzosa Ley 715 de 2001 Propositos Generales | 93.600.000 | | | | 93.600.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93.600.000 | 0,00% |
| **2210869** | **SEGURO EXEQUIAL** | | | | | | | | | | | | | | | |
| 22108693 | SGP Propositos Generales ley 715 - 2001 Otros sectores | 16.640.000 | | | | 16.640.000 | 16.640.000 | 0 | 16.640.000 | 16.640.000 | 0 | 0 | 16.640.000 | 0 | 0 | 100,00% |
| **2210955** | **ALBERGUES Y HOGARES DE PASO** | | | | | | | | | | | | | | | |
| 22109551 | Recursos Propios | 172.000.000 | | | | 172.000.000 | 80.000.000 | 0 | 30.000.000 | 80.000.000 | 0 | 0 | 80.000.000 | 0 | 92.000.000 | 46,51% |
| | **JOVENES CON DESARROLLO Y OPORTUNIDADES** | | | | | | | | | | | | | | | |
| **2210157** | **JOVENES CON DESARROLLO Y OPORTUNIDADES** | | | | | | | | | | | | | | | |
| 22101571 | Recursos Propios | 600.000.000 | | | 50.000.000 | 550.000.000 | 106.000.000 | 200.000 | 0 | 105.800.000 | 19.930.000 | 19.930.000 | 85.870.000 | 0 | 444.000.000 | 19,24% |
| | **ENVEJECIMIENTO DIGNO Y ACTIVO** | | | | | | | | | | | | | | | |
| **2210710** | **ATENCION INTEGRAL AL ADULTO MAYOR** | | | | | | | | | | | | | | | |
| 22107101 | Recursos Propios | 2.161.000.000 | | 1.725.000.000 | | 3.886.000.000 | 3.642.940.000 | 20.000.000 | 16.200.000 | 3.622.940.000 | 1.470.101.295 | 1.470.101.295 | 2.152.838.705 | 0 | 243.060.000 | 93,23% |
| 22107103 | SGP Propositos Generales ley 715 - 2001 Otros sectores | 434.600.000 | | | | 434.600.000 | 434.600.000 | 0 | 0 | 434.600.000 | 298.937.000 | 298.937.000 | 135.663.000 | 0 | 0 | 100,00% |
| **2210874** | **CENTROS DE BINESTAR DEL ANCIANO Y CENTROS DE VIDA** | | | | | | | | | | | | | | | |
| 22108741 | Recursos Propios estampilla pro anciano Centros Vida | 1.456.000.000 | 452.538.770 | | | 1.908.538.770 | 796.944.855 | 0 | 0 | 796.944.855 | 302.275.432 | 302.275.432 | 494.669.423 | 0 | 1.111.593.915 | 41,76% |
| 22108742 | Recursos Propios Estampilla Pro Anciano Centros de Bienestar del Anciano | 624.000.000 | 193.945.187 | | | 817.945.187 | 283.393.864 | 2 | 0 | 283.393.862 | 283.393.862 | 283.393.862 | 0 | 0 | 534.551.323 | 34,65% |
| 22108744 | Recursos Propios | | | 221.000.000 | | 221.000.000 | 21.510.000 | 0 | 21.510.000 | 21.510.000 | 0 | 0 | 21.510.000 | 0 | 199.490.000 | 9,73% |
| 22108745 | Recursos Estampilla Departamental Centros Vida | | 414.834.828 | | | 414.834.828 | 414.834.828 | 0 | 0 | 414.834.828 | 414.834.828 | 414.834.828 | 0 | 0 | 0 | 100,00% |
| 22108746 | Recursos de Estampilla Departamental Centros de Bienestar del Anciano | | 177.786.355 | | | 177.786.355 | 177.786.355 | 0 | 0 | 177.786.355 | 177.786.355 | 177.786.355 | 0 | 0 | 0 | 100,00% |
| **2210091** | **SEGURO EXEQUIAL** | | | | | | | | | | | | | | | |
| 22100911 | Recursos Propios | 79.000.000 | | | | 79.000.000 | 57.360.000 | 0 | 57.360.000 | 57.360.000 | 0 | 0 | 57.360.000 | 0 | 21.640.000 | 72,61% |
| | **ATENCION Y FORTALECIMIENTO DE LA FAMILIA COMO NUCLEO SOCIAL** | | | | | | | | | | | | | | | |
| **2210168** | **ATENCION Y FORTALECIMIENTO DE LA FAMILIA** | | | | | | | | | | | | | | | |
| 22101681 | Recursos Propios | 100.000.000 | | | | 100.000.000 | 28.989.667 | 4.709.667 | 24.280.000 | 24.280.000 | 4.709.667 | 4.709.667 | 19.570.333 | 0 | 71.010.333 | 24,28% |
| | **PROGRAMA: POBLACIONES INCLUIDAS AL DESARROLLO SOSTENIBLE** | | | | | | | | | | | | | | | |
| | **ATENCION INTEGRAL A LA MUJER Y EQUIDAD DE GENERO** | | | | | | | | | | | | | | | |
| **2210708** | **ATENCION A LA MUJER** | | | | | | | | | | | | | | | |
| 22107081 | Recursos Propios | 652.500.000 | | | 50.000.000 | 602.500.000 | 453.050.000 | 0 | 183.100.000 | 453.050.000 | 65.629.975 | 65.629.975 | 387.420.025 | 0 | 149.450.000 | 75,20% |
| 22107083 | SGP Propositos Generales ley 715 - 2001 Otros sectores | 93.600.000 | | | | 93.600.000 | 6.133.333 | 0 | 0 | 6.133.333 | 0 | 0 | 6.133.333 | 0 | 87.466.667 | 6,55% |
| **2210715** | **ATENCION A MADRES COMUNITARIAS** | | | | | | | | | | | | | | | |
| 22107151 | Recursos Propios | 312.000.000 | | | | 312.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312.000.000 | 0,00% |
| 22107153 | SGP Propositos Generales ley 715 - 2001 Otros sectores | 45.760.000 | | | | 45.760.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45.760.000 | 0,00% |
| | **ATENCION A POBLACION EN SITUACION O CONDICION DE DISCAPACIDAD** | | | | | | | | | | | | | | | |
| **2210709** | **ATENCION A LOS DISCAPACITADOS** | | | | | | | | | | | | | | | |
| 22107091 | Recursos Propios | 760.000.000 | | | 55.000.000 | 705.000.000 | 147.833.334 | 1.500.000 | 0 | 146.333.334 | 52.603.333 | 52.603.333 | 93.730.001 | 0 | 557.166.666 | 20,76% |
| 22107093 | SGP Propositos Generales ley 715 - 2001 Otros sectores | 64.480.000 | | | | 64.480.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64.480.000 | 0,00% |
| | **FAMILIAS EN ACCION** | | | | | | | | | | | | | | | |
| **2210946** | **PROGRAMAS FAMILIAS EN ACCION** | | | | | | | | | | | | | | | |
| 22109461 | Recursos Propios | 400.000.000 | | | | 400.000.000 | 396.236.890 | 77.208.957 | 19.524.093 | 319.027.933 | 123.237.908 | 123.237.908 | 195.790.025 | 0 | 3.763.110 | 79,76% |
| | **LGTBI DIVERSIDAD SEXUAL CON SEGURIDAD** | | | | | | | | | | | | | | | |
| **2210156** | **LGTBI** | | | | | | | | | | | | | | | |
| 22101561 | Recursos Propios | 150.000.000 | | | | 150.000.000 | 66.400.000 | 15.000.000 | 0 | 51.400.000 | 10.913.333 | 10.913.333 | 40.486.667 | 0 | 83.600.000 | 34,27% |
| | **HABITANTE DE LA CALLE** | | | | | | | | | | | | | | | |
| **2210713** | **ATENCION AL HABITANTE DE LA CALLE** | | | | | | | | | | | | | | | |
| 22107131 | Recursos Propios | 468.000.000 | | | | 468.000.000 | 397.900.000 | 41.500.000 | 0 | 356.400.000 | 82.116.665 | 82.116.665 | 274.283.335 | 0 | 70.100.000 | 76,15% |
| 22107133 | SGP Propositos Generales ley 715 - 2001 Otros sectores | 15.600.000 | | | | 15.600.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.600.000 | 0,00% |
| **2210092** | **SEGURO EXEQUIAL** | | | | | | | | | | | | | | | |
| 22100921 | Recursos Propios | 26.000.000 | | | | 26.000.000 | 26.000.000 | 0 | 26.000.000 | 26.000.000 | 0 | 0 | 26.000.000 | 0 | 0 | 100,00% |
| | **MINORIAS ETNICAS** | | | | | | | | | | | | | | | |
| **2210843** | **MINORIAS ETNICAS** | | | | | | | | | | | | | | | |
| 22108431 | Recursos Propios | 93.600.000 | | | | 93.600.000 | 59.602.733 | 15.000.000 | 0 | 44.602.733 | 10.416.666 | 10.416.666 | 34.186.067 | 0 | 33.997.267 | 47,65% |
| | **ATENCION POBLACION CARCELARIA** | | | | | | | | | | | | | | | |
| **2210813** | **ATENCION A LA POBLACION CARCELARIA** | | | | | | | | | | | | | | | |
| 22108131 | Recursos Propios | 104.000.000 | | 35.000.000 | | 139.000.000 | 102.620.000 | 1.500.000 | 0 | 101.120.000 | 33.090.000 | 33.090.000 | 68.030.000 | 0 | 36.380.000 | 72,75% |
| | **PREVENCION ATENCION Y ASISTENCIA INTEGRAL A VICTIMAS DEL CONFLICTO ARMADO** | | | | | | | | | | | | | | | |
| **2210942** | **PROGRAMAS DE DESARROLLO SOCIAL POBLACION VICTIMAS DEL CONFLICTO ARMADO** | | | | | | | | | | | | | | | |
| 22109421 | Recursos Propios | 208.000.000 | | | 55.000.000 | 153.000.000 | 143.375.000 | 0 | 46.100.000 | 143.375.000 | 27.849.999 | 27.849.999 | 115.525.001 | 0 | 9.625.000 | 93,71% |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 2** | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **SOSTENIBILIDAD AMBIENTAL CAMBIO CLIMATICO Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **MEDIO AMBIENTE Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **SECTOR: AGROPECUARIO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: EN BUCARAMANGA EL CAMPO CUENTA** | | | | | | | | | | | | | | | |
| **2210711** | **ATENCION AL CAMPESINO** | | | | | | | | | | | | | | | |
| 22107111 | Recursos Propios | 700.000.000 | | | | 700.000.000 | 419.542.127 | 17.225.667 | 0 | 402.316.460 | 110.896.665 | 110.896.665 | 291.419.795 | 0 | 280.457.873 | 57,47% |
| | **DIMENSION 4** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD FISCAL Y GOBERNANZA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **PARTICIPACION CIUDADANA** | | | | | | | | | | | | | | | |
| | **SECTOR: DESARROLLO COMUNITARIO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: PARTICIPACION COMUNITARIA Y CIUDADANA** | | | | | | | | | | | | | | | |
| **2210706** | **CAPACITACION Y PROMOCION DE LA PARTICIPACION COMUNITARIA Y CIUDADANA** | | | | | | | | | | | | | | | |
| 22107061 | Recursos Propios | 430.000.000 | | 158.000.000 | | 588.000.000 | 386.131.686 | 0 | 9.600.000 | 386.131.686 | 110.446.664 | 110.446.664 | 275.685.022 | 0 | 201.868.314 | 65,67% |
| 22107063 | SGP Propositos Generales ley 715 - 2001 Otros sectores | 21.212.920 | | | | 21.212.920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21.212.920 | 0,00% |
| **2210216** | **SEGURIDAD SOCIAL Y RIESGOS PROFESIONALES JUNTAS ADMINISTRADORAS LOCALES** | | | | | | | | | | | | | | | |
| 22102161 | Recursos Propios | 300.000.000 | | | | 300.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300.000.000 | 0,00% |
| **2210214** | **CAMPAÑAS EVANGELISTICAS DE COMUNIDADES RELIGIOSAS** | | | | | | | | | | | | | | | |
| 22102141 | Recursos Propios | 100.000.000 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **SUB TOTAL SEC. DESARROLLO SOCIAL** | **12.261.192.920** | **1.239.105.140** | **2.139.000.000** | **265.000.000** | **15.374.298.060** | **9.494.524.632** | **330.544.293** | **678.814.053** | **9.163.980.339** | **3.830.162.975** | **3.830.162.975** | **5.333.817.364** | **0** | **5.879.773.428** | **59,61%** |
| | | | | | | | | | | | | | | | | |
| | **SECRETARIA DE EDUCACION** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 1** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD SOCIAL Y ECONOMICA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **DEMOCRATIZACION DE LA EDUCACION LA CIENCIA Y LA TECNOLOGIA** | | | | | | | | | | | | | | | |
| | **SECTOR: EDUCACION** | | | | | | | | | | | | | | | |
| | **PROGRAMA: REDUCCION DE BRECHAS EDUCATIVAS** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | **GASTOS DE PERSONAL** | | | | | | | | | | | | | | | |
| | **SERVICIOS PERSONALES ASOCIADOS A LA NOMINA** | | | | | | | | | | | | | | | |
| **2210001** | **SUELDOS SGP EDUCACION PRESTACION** | 5.646.047.132 | | | | 5.646.047.132 | 2.557.899.863 | 0 | 470.542.308 | 2.557.899.863 | 2.557.899.863 | 2.557.899.863 | 0 | 0 | 3.088.147.269 | 45,30% |
| **2210003** | **AUXILIO DE TRANSPORTE SGP EDUCACION** | 2.000.000 | | | | 2.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.000.000 | 0,00% |
| **2210007** | **PRIMA VACACIONAL SGP EDUCACION** | 346.618.151 | | | | 346.618.151 | 50.589.921 | 0 | 11.168.681 | 50.589.921 | 50.589.921 | 50.589.921 | 0 | 0 | 296.028.230 | 14,60% |
| **2210008** | **PRIMA SERVICIO SGP EDUCACION PRESTACION DE** | 345.858.206 | | | | 345.858.206 | 204.939.127 | 0 | 200.590.015 | 204.939.127 | 204.939.127 | 204.939.127 | 0 | 0 | 140.919.079 | 59,26% |
| **2210025** | **PRIMA DE NAVIDAD SGP E** | 611.440.207 | | | | 611.440.207 | 4.084.731 | 0 | 1.156.541 | 4.084.731 | 4.084.731 | 4.084.731 | 0 | 0 | 607.355.476 | 0,67% |
| **2210010** | **INCREMENTO POR ANTIGÜEDAD SGP EDUCACION** | 62.142.615 | | | | 62.142.615 | 11.004.137 | 0 | 1.305.334 | 11.004.137 | 11.004.137 | 11.004.137 | 0 | 0 | 51.138.478 | 17,71% |
| **2210016** | **SUBSIDIO O PRIMA DE ALIMENTACION** | 76.007.469 | | | | 76.007.469 | 4.447.013 | 0 | 0 | 4.447.013 | 4.447.013 | 4.447.013 | 0 | 0 | 71.560.456 | 5,85% |
| **2210020** | **INDEMNIZACION POR VACACIONES S.G.P EDUCACION** | 1.622.628 | | | | 1.622.628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.622.628 | 0,00% |
| **2210021** | **HOMOLOGACION ADMINISTRATIVOS** | 1.000.000 | | 2.913.000.000 | | 2.914.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.914.000.000 | 0,00% |
| **2210022** | **HORAS EXTRAS Y DIAS FESTIVOS SGP EDUCACION PR** | 458.650.500 | | | | 458.650.500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 458.650.500 | 0,00% |
| **2210029** | **BONIFICACION POR SERVICIOS PRESTADOS SGP EDUCACION** | 227.752.816 | | | | 227.752.816 | 74.303.887 | 0 | 24.586.170 | 74.303.887 | 74.303.887 | 74.303.887 | 0 | 0 | 153.448.929 | 32,62% |
| **2210026** | **BOBIFICACION ESPECIAL DE RECREACION SGP EDUCACION** | 38.471.847 | | | | 38.471.847 | 6.875.579 | 0 | 1.371.934 | 6.875.579 | 6.875.579 | 6.875.579 | 0 | 0 | 31.596.268 | 17,87% |
| **2210027** | **PRIMA TECNICA SGP EDUC** | 2.293.252.500 | | | | 2.293.252.500 | 514.651.094 | 0 | 95.245.241 | 514.651.094 | 514.651.094 | 514.651.094 | 0 | 0 | 1.778.601.406 | 22,44% |
| **2210028** | **CESANTIAS** | 10.000.000 | | | | 10.000.000 | 4.856.064 | 0 | 0 | 4.856.064 | 4.856.064 | 4.856.064 | 0 | 0 | 5.143.936 | 48,56% |
| **2210** | **CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO** | | | | | | | | | | | | | | | |
| **2210105** | **CAJA DE COMPENSACION FAMILIAR SGP EDUCACION** | 3.712.709.737 | | | | 3.712.709.737 | 1.639.485.440 | 0 | 304.883.720 | 1.639.485.440 | 1.334.601.720 | 1.334.601.720 | 304.883.720 | 0 | 2.073.224.297 | 44,16% |
| **2210126** | **APORTE SALUD (PERS. ADMIN) SGP EDUCACION** | 552.912.860 | | | | 552.912.860 | 216.209.696 | 0 | 37.703.700 | 216.209.696 | 178.505.996 | 178.505.996 | 37.703.700 | 0 | 336.703.164 | 39,10% |
| **2210127** | **APORTES PENSIONALES (PERS. ADMIN) SGP** | 793.024.626 | | | | 793.024.626 | 305.208.899 | 0 | 53.237.600 | 305.208.899 | 251.971.299 | 251.971.299 | 53.237.600 | 0 | 487.815.727 | 38,49% |
| **2210128** | **RIESGOS PROFESIONALES A.R.P (PERS. ADMIN) SGP** | 38.958.458 | | | | 38.958.458 | 12.903.100 | 0 | 2.149.900 | 12.903.100 | 10.753.200 | 10.753.200 | 2.149.900 | 0 | 26.055.358 | 33,12% |
| **2210134** | **APORTES CESANTIAS (PERS. ADMIN) SGP EDUCACION** | 879.937.790 | | | | 879.937.790 | 295.287.244 | 0 | 31.413.977 | 295.287.244 | 295.287.244 | 295.287.244 | 0 | 0 | 584.650.546 | 33,56% |
| **2210** | **CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO** | | | | | | | | | | | | | | | |
| **2210108** | **SERVICIO NACIONAL DE APRENDIZAJE SENA SGP EDUCACION** | 464.088.718 | | | | 464.088.718 | 204.930.815 | 0 | 38.167.600 | 204.930.815 | 166.763.215 | 166.763.215 | 38.167.600 | 0 | 259.157.903 | 44,16% |
| **2210110** | **INST. COL. DE BIENESTAR FAMILIAR ICBF SGP EDUCACION** | 2.784.532.302 | | | | 2.784.532.302 | 1.229.434.690 | 0 | 228.646.100 | 1.229.434.690 | 1.000.788.590 | 1.000.788.590 | 228.646.100 | 0 | 1.555.097.612 | 44,15% |
| **2210107** | **APORTE 1% SOBRE SUELDOS ESC. E I.T. SGP SERVICIOS** | 928.192.840 | | | | 928.192.840 | 409.924.260 | 0 | 76.177.230 | 409.924.260 | 333.747.030 | 333.747.030 | 76.177.230 | 0 | 518.268.580 | 44,16% |
| **2210109** | **ESC. SUPERIOR DE ADMIN PUBLICA ESAP SGP EDUCACION** | 464.078.095 | | | | 464.078.095 | 204.930.815 | 0 | 38.167.600 | 204.930.815 | 166.763.215 | 166.763.215 | 38.167.600 | 0 | 259.147.280 | 44,16% |
| | **GASTOS GENERALES** | | | | | | | | | | | | | | | |
| | **ADQUISICION DE BIENES** | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2210045** | **DOTACION LEY 70/88 VESTUARIO Y CALZADO** | | | | | | | | | 0 | | | | | | |
| 22100453 | SGP Educacion Prestacion de Servicios Educación Ley 715 de 2001 | 100.000.000 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.000.000 | 0,00% |
| | **ADQUISICION DE SERVICIOS** | | | | | | | | | | | | | | | |
| **2210012** | **CAPACITACION NOFORMAL** | | | | | | | | | 0 | | | | | | |
| 22100123 | SGP Educación Prestación de Servicios Educación Ley 715 de 2001 | 65.000.000 | | | | 65.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65.000.000 | 0,00% |
| **2210013** | **PROGRAMAS DE BIENESTAR SOCIAL** | | | | | | | | | 0 | | | | | | |
| 22100131 | Recursos Propios | 200.000.000 | | | | 200.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000.000 | 0,00% |
| **2210052** | **ARRENDAMIENTOS** | | | | | | | | | 0 | | | | | | |
| 22100521 | Recursos Propios | 120.000.000 | | | | 120.000.000 | 32.517.684 | 0 | 0 | 32.517.684 | 5.354.834 | 5.354.834 | 27.162.850 | 0 | 87.482.316 | 27,10% |
| **2210940** | **TRANSPORTE ESCOLAR** | | | | | | | | | 0 | | | | | | |
| 22109401 | Recursos Propios | 1.500.000.000 | | 580.000.000 | | 2.080.000.000 | 2.076.847.906 | 613.316.972 | 0 | 1.463.530.934 | 493.530.934 | 493.530.934 | 970.000.000 | 0 | 3.152.094 | 70,36% |
| 22109403 | SGP Prestacion de Servicios Educacion Ley 715 | 50.000.000 | | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50.000.000 | 0,00% |
| **2210954** | **SERVICIOS ADMINISTRATIVOS ADICIONALES** | | | | | | | | | 0 | | | | | | |
| 22109541 | Recursos Propios | 187.200.000 | | | | 187.200.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187.200.000 | 0,00% |
| 22109542 | Recursos Propios Aseo | 1.872.000.000 | | 550.000.000 | 580.000.000 | 1.842.000.000 | 1.833.925.136 | 1.241.001.972 | 0 | 592.923.164 | 545.900.894 | 545.900.894 | 47.022.270 | 0 | 8.074.864 | 32,19% |
| 22109543 | SGP Prestacion de Servicios Educacion Ley 715 | 200.000.000 | | | | 200.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000.000 | 0,00% |
| 22109544 | Recursos propios Vigilancia | 3.200.000.000 | | | 550.000.000 | 2.650.000.000 | 1.491.305.295 | 0 | 0 | 1.491.305.295 | 0 | 0 | 1.491.305.295 | 0 | 1.158.694.705 | 56,28% |
| | | | | | | | | | | | | | | | | |
| | **UNIDAD TRES DOCENTES Y DIRECTIVOS DOCENTES** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | **GASTOS DE PERSONAL** | | | | | | | | | | | | | | | |
| | **SERVICIOS PERSONALES ASOCIADOS A LA NOMINA** | | | | | | | | | | | | | | | |
| **2210040** | **SUELDOS** | 75.025.493.251 | | | 2.913.000.000 | 72.112.493.251 | 36.928.667.345 | 0 | 6.930.887.927 | 36.928.667.345 | 36.928.667.345 | 36.928.667.345 | 0 | 0 | 35.183.825.906 | 51,21% |
| **2210042** | **SOBRESUELDOS** | 1.293.001.979 | | | | 1.293.001.979 | 710.672.107 | 0 | 139.402.738 | 710.672.107 | 710.672.107 | 710.672.107 | 0 | 0 | 582.329.872 | 54,96% |
| **2210044** | **AUXILIO DE TRANSPORTE** | 106.329.804 | | | | 106.329.804 | 14.132.900 | 0 | 1.487.550 | 14.132.900 | 14.132.900 | 14.132.900 | 0 | 0 | 92.196.904 | 13,29% |
| **2210046** | **AUXILIO DE MOVILIZACION** | 66.672.074 | | | | 66.672.074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66.672.074 | 0,00% |
| **2210047** | **PRIMA DE VACACIONES** | 3.373.712.456 | | | | 3.373.712.456 | 20.885.803 | 0 | 3.600.036 | 20.885.803 | 20.885.803 | 20.885.803 | 0 | 0 | 3.352.826.653 | 0,62% |
| **2210048** | **PRIMA DE NAVIDAD** | 5.111.670.611 | | | | 5.111.670.611 | 59.195.558 | 0 | 21.600.563 | 59.195.558 | 59.195.558 | 59.195.558 | 0 | 0 | 5.052.475.053 | 1,16% |
| **2210049** | **SUBSIDIO O PRIMA DE ALIMENTACION** | 221.421.008 | | | | 221.421.008 | 132.453.702 | 0 | 16.526.870 | 132.453.702 | 132.453.702 | 132.453.702 | 0 | 0 | 88.967.306 | 59,82% |
| **2210050** | **ASCENSOS EN EL ESCALAFON DOCENTE** | 1.018.351.533 | | | | 1.018.351.533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.018.351.533 | 0,00% |
| **2210051** | **HORAS EXTRAS Y DIAS FESTIVOS** | 266.688.296 | | | | 266.688.296 | 266.688.296 | 0 | 0 | 266.688.296 | 266.688.296 | 266.688.296 | 0 | 0 | 0 | 100,00% |
| **2210054** | **OTRAS PRIMAS DE ORDEN NACIONAL** | 860.352.451 | | | | 860.352.451 | 631.293.373 | 0 | 630.578.374 | 631.293.373 | 0 | 0 | 631.293.373 | 0 | 229.059.078 | 73,38% |
| **2210056** | SGP Educación Ley 715 Mejoramiento de Condiciones de Ac | 31.200.000 | | | | 31.200.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31.200.000 | 0,00% |
| | **CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO** | | | | | | | | | | | | | | | |
| **2210135** | **CESANTIAS DOCENTES (SIN SITUACION DE FON) SGP** | 7.984.967.265 | | | | 7.984.967.265 | 3.198.023.103 | 0 | 577.969.621 | 3.198.023.103 | 0 | 0 | 3.198.023.103 | 0 | 4.786.944.162 | 40,05% |
| **2210137** | **PREVISION SOCIAL (SIN SITUACION DE FON) SGP EDUCACION** | 7.726.546.625 | | | | 7.726.546.625 | 2.946.044.396 | 0 | 497.633.168 | 2.946.044.396 | 0 | 0 | 2.946.044.396 | 0 | 4.780.502.229 | 38,13% |
| **2210207** | **APORTE PARA FONDO DE PRESTACIONES SOCIALES DEL MAGISTERIO** | | | | | | | | | 0 | | | | | | |
| 22102071 | Recursos FONPET | 13.813.636.748 | | | | 13.813.636.748 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13.813.636.748 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **GASTOS GENERALES** | | | | | | | | | | | | | | | |
| | **ADQUISICION DE SERVICIOS** | | | | | | | | | | | | | | | |
| **2210041** | **VIATICOS Y GASTOS DE VIAJE** | | | | | | | | | 0 | | | | | | #¡DIV/0! |
| 22100413 | SGP Educacion Prestacion de Servicios Ley 715 de 2001 | 50.000.000 | | | | 50.000.000 | 4.650.000 | 800.000 | 3.850.000 | 3.850.000 | 3.850.000 | 3.850.000 | 0 | 0 | 45.350.000 | 7,70% |
| **2210148** | **AUXILIOS FUNERARIOS** | | | | | | | | | 0 | | | | | | |
| 22101483 | SGP Educacion Prestacion de Servicios Ley 715 de 2001 | 13.000.000 | | | | 13.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13.000.000 | 0,00% |
| **2210005** | **NECESIDADES EDUCATIVAS ESPECIALES SGP EDUCACION** | | | | | | | | | 0 | | | | | | |
| 22100051 | Recursos Propios Población Incluyente | 270.000.000 | | | | 270.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270.000.000 | 0,00% |
| 22100053 | SGP Educación Prestación de Servicios | 156.000.000 | | | | 156.000.000 | 156.000.000 | 156.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| 22100054 | SGP Educación Ley 715 Formación de Docentes | 83.200.000 | | | | 83.200.000 | 77.200.000 | 0 | 0 | 77.200.000 | 77.200.000 | 77.200.000 | 0 | 0 | 6.000.000 | 92,79% |
| 22100055 | SGP Educación Ley 715 Dotación | 31.200.000 | | | | 31.200.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31.200.000 | 0,00% |
| 22100056 | **ZONAS DE DIFICIL ACCESO** | 150.000.000 | | | | 150.000.000 | 61.417.896 | 0 | 7.899.421 | 61.417.896 | 0 | 0 | 61.417.896 | 0 | 88.582.104 | 40,95% |
| **2210634** | **CONVENIOS CON INSTITUCIONES PRIVADAS** | | | | | | | | | 0 | | | | | | |
| 22106342 | Recursos del Credito -0520-0700 | 1.731.407.040 | | | | 1.731.407.040 | 1.511.885.196 | 0 | 0 | 1.511.885.196 | 0 | 0 | 1.511.885.196 | 0 | 219.521.844 | 87,32% |
| 22106343 | SGP Educacion Prestacion de servicios Le | 7.188.486.110 | | | | 7.188.486.110 | 5.277.566.786 | 644.459.811 | 0 | 4.633.106.975 | 1.828.344.155 | 1.828.344.155 | 2.804.762.820 | 0 | 1.910.919.324 | 64,45% |
| **2210645** | **CONSTRUCCION REMODELACION Y AMPLIACION PLANTA FISICA** | | | | | | | | | 0 | | | | | | #¡DIV/0! |
| 22106451 | Recursos Propios -0111-0700 | 1.040.000.000 | | 1.257.134.286 | | 2.297.134.286 | 2.297.134.286 | 2.297.134.286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| **2210913** | **ATECION POBLACION VULNERABLE MEDIANTE APLICACI** | | | | | | | | | 0 | | | | | | |
| 22109131 | Recursos Propios | 106.400.000 | | | | 106.400.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106.400.000 | 0,00% |
| 22109133 | SGP prestacion de Servicios Educacion Ley 715 | 160.000.000 | | | | 160.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160.000.000 | 0,00% |
| **2210326** | **FONDO PARA EL TRABAJO Y DESARROLLO URBANO** | | | | | | | | | 0 | | | | | | |
| 22103261 | Recursos Propios | 25.000.000 | | | | 25.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25.000.000 | 0,00% |
| **2210803** | **ALIMENTACION ESCOLAR** | | | | | | | | | 0 | | | | | | |
| 22108031 | Recursos Propios | 1.000.000.000 | | | 500.000.000 | 500.000.000 | 423.463.869 | 367.463.869 | 0 | 56.000.000 | 25.193.332 | 25.193.332 | 30.806.668 | 0 | 76.536.131 | 11,20% |
| 22108033 | SGP Alimento Escolar Ley 715 de 2001 | 656.206.885 | 89.016.764 | | | 745.223.649 | 561.340.201 | 561.340.201 | 0 | 0 | 0 | 0 | 0 | 0 | 183.883.448 | 0,00% |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22108034 | Inversion Forzosa Ley 715 Propositos | 2.916.000.000 | | | | 2.916.000.000 | 2.916.000.000 | 2.141.811.315 | 0 | 774.188.685 | 742.055.417 | 742.055.417 | 32.133.268 | 0 | 0 | 26,55% |
| 22108037 | Rendimientos Financieros Alimentacion Escolar | 1.000.000 | 17.056.803 | | | 18.056.803 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18.056.803 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **DEMOCRATIZACION DE LA EDUCACION, CIENCIA Y LA TECNOLOGIA** | | | | | | | | | | | | | | | |
| | **SECTOR: EDUCACION** | | | | | | | | | | | | | | | |
| | **PROGRAMA: CALIDAD, INNOVACION, PERTINENCIA Y GESTION EDUCATIVA** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| **2210902** | **FORO EDUCATIVO** | | | | | | | | | 0 | | | | | | |
| 22109023 | SGP Educacion Calidad Ley 715 de 2001 | 30.000.000 | | | | 30.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30.000.000 | 0,00% |
| **2210331** | **ESTIMULO A ESTUDIANTE MEDIANTE PROGRAMA DE INVE** | | | | | | | | | 0 | | | | | | |
| 22103311 | Recursos Propios | 450.000.000 | | | 145.000.000 | 305.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305.000.000 | 0,00% |
| **2210900** | **ACOMPAÑAMIENTO A PLANES DE MEJORAMIENTO** | | | | | | | | | 0 | | | | | | |
| 22109001 | Recursos Propios | 1.123.000.000 | | | | 1.123.000.000 | 609.508.000 | 50.000.000 | 226.000.000 | 559.508.000 | 197.872.000 | 197.872.000 | 361.636.000 | 0 | 513.492.000 | 49,82% |
| 22109003 | SGP Educación Calidad Ley 715 de 2001 | 600.000.000 | | | | 600.000.000 | 158.424.000 | 0 | 70.000.000 | 158.424.000 | 0 | 0 | 158.424.000 | 0 | 441.576.000 | 26,40% |
| **2210901** | **DOTACION DE MATERIAL Y MEDIOS PEDAGIGICOS PARA** | | | | | | | | | 0 | | | | | | |
| 22109011 | Recursos Propios | 728.000.000 | | | | 728.000.000 | 27.500.000 | 0 | 0 | 27.500.000 | 27.500.000 | 27.500.000 | 0 | 0 | 700.500.000 | 3,78% |
| 22109013 | SGP Educacion Calidad Ley 715 de 2001 | 700.000.000 | | | | 700.000.000 | 433.100.000 | 433.100.000 | 0 | 0 | 0 | 0 | 0 | 0 | 266.900.000 | 0,00% |
| 22109017 | Rendimientos Financieros Educación | 200.000.000 | | | | 200.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000.000 | 0,00% |
| **2210644** | **MANTENIMIENTO DE ESTABLECIMIENTOS EDUCATIVO LOC** | | | | | | | | | | | | | | | |
| 22106441 | Recursos Propios -0113-0700 | 1.416.000.000 | | | 600.000.000 | 816.000.000 | 567.915.300 | 0 | 121.274.562 | 567.915.300 | 145.999.562 | 145.999.562 | 421.915.738 | 0 | 248.084.700 | 69,60% |
| 22106443 | SGP Educacion Calidad Ley 715 de 2001 | 1.042.000.000 | | | | 1.042.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.042.000.000 | 0,00% |
| **2210055** | **SERVICIOS PUBLICOS** | | | | | | | | | | | | | | | |
| 22100551 | Recursos Propios | 1.300.000.000 | | | | 1.300.000.000 | 1.045.397.786 | 0 | 213.959.888 | 1.045.397.786 | 982.403.455 | 982.403.455 | 62.994.331 | 0 | 254.602.214 | 80,42% |
| 22100553 | SGP Calidad Educación | 1.900.000.000 | | | | 1.900.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.900.000.000 | 0,00% |
| **2210951** | **ESTIMULOS MEJORES ESTUDIANTES** | | | | | | | | | 0 | | | | | | |
| 22109511 | Recursos Propios | 104.000.000 | | | | 104.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104.000.000 | 0,00% |
| **2210208** | **CONECTIVIDAD** | | | | | | | | | 0 | | | | | | |
| 22102083 | Prestacion de Servicios Educacion ley 715 de 2001 | 728.000.000 | | | | 728.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 728.000.000 | 0,00% |
| **2210332** | **POLITICA DE CONECTIVIDAD** | | | | | | | | | | | | | | | |
| 22103321 | Recursos Propios | | 1.263.257.231 | | | 1.263.257.231 | 1.263.257.231 | 1.263.257.231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| **2210991** | **EDUCACION TECNICA Y TECNOLOGIA** | | | | | | | | | 0 | | | | | | |
| 22109911 | Recursos Propios | 1.446.000.000 | | | | 1.446.000.000 | 1.444.113.400 | 0 | 652.588.400 | 1.444.113.400 | 339.419.166 | 339.419.166 | 1.104.694.234 | 0 | 1.886.600 | 99,87% |
| **2210325** | **SUBSIDIO DE TRANSPORTE PARA JOVENES UNIVERSITAR** | | | | | | | | | 0 | | | | | | |
| 22103251 | Recursos Propios E | 20.800.000 | | | | 20.800.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20.800.000 | 0,00% |
| **2210146** | **FONDO EDUCATIVO MUNICIPAL** | | | | | | | | | 0 | | | | | | |
| 22101461 | Recursos Propios 1% Impuesto Industria y Comercio | 930.000.000 | | | | 930.000.000 | 477.860.535 | 0 | 0 | 477.860.535 | 477.860.535 | 477.860.535 | 0 | 0 | 452.139.465 | 51,38% |
| **2210898** | **PROGRAMA EFICIENCIA** | | | | | | | | | 0 | | | | | | |
| 22108983 | SGP Educacion Prestacion de Servicios Ley 715 d | 156.000.000 | | | | 156.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156.000.000 | 0,00% |
| **2210899** | **PROYECTO DE MODERNIZACION DE LA SECRETARIA EDUC** | | | | | | | | | 0 | | | 0 | | | |
| 22108991 | Recursos Propios | 156.000.000 | | 500.000.000 | | 656.000.000 | 597.700.000 | 41.780.000 | 15.000.000 | 555.920.000 | 186.317.330 | 186.317.330 | 369.602.670 | 0 | 58.300.000 | 84,74% |
| **2210895** | **CUOTA DE ADMINISTRACION POR SERVICIO EDUCATIVO** | | | | | | | | | 0 | | | | | | |
| 22108953 | SGP Educacion Prestacion de Servicios Ley | 850.000.000 | | | | 850.000.000 | 438.300.000 | 0 | 0 | 438.300.000 | 220.129.995 | 220.129.995 | 218.170.005 | 0 | 411.700.000 | 51,56% |
| **2210532** | **GRATUIDAD DE LA EDUCACION** | | | | | | | | | 0 | | | | | | |
| 22105321 | Inversión Forzosa Educación Calidad | 5.336.310.000 | 217.709.000 | | | 5.554.019.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.554.019.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **SECTOR: PRMOCION DEL DESARROLLO** | | | | | | | | | | | | | | | |
| | **PROGRAMA:BUCARAMANGA INTELIGENTE SMART CITY** | | | | | | | | | | | | | | | |
| **2210197** | **BUCARAMANGA INTELIGENTE SMART CITY** | | | | | | | | | 0 | | | | | | |
| 22101971 | Recursos Propios | 1.260.000.000 | | | | 1.260.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.260.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **LO SOCIAL ES VITAL** | | | | | | | | | | | | | | | |
| | **SECTOR: ATENCION GRUPOS EN SITUACIOAN DE VULNERABILIDAD** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA CRECE CONTIGO** | | | | | | | | | | | | | | | |
| **2210205** | **ATENCION A LA PRIMERA INFANCIA** | | | | | | | | | 0 | | | | | | |
| 22102051 | Recursos Propios | 208.000.000 | | | | 208.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 208.000.000 | 0,00% |
| 22102053 | Recursos SGP compes 115 de 2008 | 868.396.518 | | | | 868.396.518 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 868.396.518 | 0,00% |
| 22102054 | Recursos SGP compes 115 de 2008 | | 1.304.930.332 | | | 1.304.930.332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.304.930.332 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **SECTOR: EDUCACION** | | | | | | | | | | | | | | | |
| | **PROGRAMA: POBLACIONES INCLUIDAS AL DESARROLLO SOSTENIBLE** | | | | | | | | | | | | | | | |
| **2210555** | **ATENCION A LA POBLACION EN SITUACION DE DESPLAZ** | | | | | | | | | 0 | | | | | | |
| 22105551 | Recursos Propios | 260.000.000 | | | | 260.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260.000.000 | 0,00% |
| **2210324** | **ATENCION Y FORTALEC PARA POBLACION DESVINC DESM** | | | | | | | | | 0 | | | | | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22103241 | Recursos Propios | 72.800.000 | | | | 72.800.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72.800.000 | 0,00% |
| | **SUB TOTAL SEC. EDUCACION** | **182.596.750.151** | **2.891.970.130** | **5.800.134.286** | **5.288.000.000** | **186.000.854.567** | **78.644.353.465** | **9.811.465.657** | **11.746.772.769** | **68.832.887.808** | **51.604.460.245** | **51.604.460.245** | **17.228.427.563** | **0** | **107.356.501.102** | **37,01%** |
| | **SECRETARIA DEL INTERIOR** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 1** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD SOCIAL Y ECONOMICA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **CONVIVENCIA Y SEGURIDAD CIUDADANA** | | | | | | | | | | | | | | | |
| | **SECTOR: ORDEN PUBLICO, SEGURIDAD Y CONVIVENCIA CIUDADANA** | | | | | | | | | | | | | | | |
| | **PROGRAMA CIUDAD SEGURA Y HABITABLE** | | | | | | | | | | | | | | | |
| **2210837** | **COMPRA Y MANTENIMIENTO PREVENTIVO CIRCUITO CERRADO DE TELEVISIÓN (C.C.T.V.)** | | | | | | | | | | | | | | | |
| 22108371 | Recursos Propios | 104.000.000 | | | 104.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #¡DIV/0! |
| **2210838** | **CREACION, AMPLIACION Y MANTENIMIENTO FRENTES DE SEGURIDAD** | | | | | | | | | | | | | | | |
| 22108381 | Recursos Propios | 104.000.000 | | | 60.000.000 | 44.000.000 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 44.000.000 | 0,00% |
| 22108384 | Recursos Propios 2008 Ley 819-03 | | 120.000.000 | | | 120.000.000 | 120.000.000 | 0 | 0 | 120.000.000 | 0 | 0 | 120.000.000 | 0 | 0 | 100,00% |
| **2210980** | **PROMOCION DE LA CONVIVENCIA CIUDADANA** | | | | | | | | | | | | | | | |
| 22109801 | Recursos Propios | 500.000.000 | | 32.000.000 | | 532.000.000 | 458.522.640 | 34.655.136 | 0 | 423.867.504 | 33.721.440 | 33.721.440 | 390.146.064 | 0 | 73.477.360 | 79,67% |
| 22109804 | Recursos Propios Ley 819-03 | | 582.144.700 | | | 582.144.700 | 582.144.700 | 16.996.199 | 0 | 565.148.501 | 167.895.801 | 167.895.801 | 397.252.700 | 0 | 0 | 97,08% |
| **2210122** | **FONDO DE VIGILANCIA Y SEGURIDAD CIUDADANA** | | | | | | | | | | | | | | | |
| 22101221 | Recursos Propios | 3.172.993.550 | | | | 3.172.993.550 | 528.832.258 | 0 | 0 | 528.832.258 | 528.832.258 | 528.832.258 | 0 | 0 | 2.644.161.292 | 16,67% |
| **2210154** | **CONTROL Y VIGILANCIA IBC A LOS ESTABLECIMIENTOS** | | | | | | | | | | | | | | | |
| 22101541 | Recursos Propios | 88.000.000 | | | 18.000.000 | 70.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70.000.000 | 0,00% |
| **2210121** | **COMPARENDO AMBIENTAL** | | | | | | | | | | | | | | | |
| 22101211 | Recursos Comparendo Ambiental | 104.000.000 | | | | 104.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **CONTROL A LA COMERCIALIZACION DE COMBUSTIBLES** | | | | | | | | | | | | | | | |
| **2210863** | **CONTROL AL COMBUSTIBLE ILICITO** | | | | | | | | | | | | | | | |
| 22108631 | Recursos Propios | 208.000.000 | | | 68.000.000 | 140.000.000 | 114.500.000 | 0 | 0 | 114.500.000 | 0 | 0 | 114.500.000 | 0 | 25.500.000 | 81,79% |
| | | | | | | | | | | | | | | | | |
| | **PROTECCION AL CONSUMIDOR** | | | | | | | | | | | | | | | |
| **2210123** | **FONDO DE PROTECCION AL CONSUMIDOR** | | | | | | | | | | | | | | | |
| 22101231 | Recursos Propios | 70.000.000 | | | | 70.000.000 | 15.403.499 | 0 | 0 | 15.403.499 | 15.403.499 | 15.403.499 | 0 | 0 | 54.596.501 | 22,00% |
| | | | | | | | | | | | | | | | | |
| | **ATENCION A ADOLESCENTES INFRACTORES DE LA LEY PENAL** | | | | | | | | | | | | | | | |
| **2210675** | **ATENCION A ADOLECENTES INFRACTORES DE LA LEY PENAL** | | | | | | | | | | | | | | | |
| 22106751 | Recursos Propios | 760.000.000 | | 2.000.000 | | 762.000.000 | 761.266.580 | 168.773.220 | 95.285.400 | 592.493.360 | 34.302.744 | 34.302.744 | 558.190.616 | 0 | 733.421 | 77,76% |
| 22106753 | SGP Propositos Generales Ley 715 - 2001 Libre Inversión Propositos Generales Otros Sectores | 312.000.000 | | | | 312.000.000 | 312.000.000 | 0 | 0 | 312.000.000 | 238.432.374 | 238.432.374 | 73.567.626 | 0 | 0 | 100,00% |
| | | | | | | | | | | | | | | | | |
| | **PROGRAMA:BUCARAMANGA EN PRO DE LOS DERECHOS HUMANOS** | | | | | | | | | | | | | | | |
| **2210153** | **DERECHOS HUMANOS** | | | | | | | | | | | | | | | |
| 22101531 | Recursos Propios | 125.000.000 | | | | 125.000.000 | 96.475.000 | 0 | 0 | 96.475.000 | 0 | 0 | 96.475.000 | 0 | 28.525.000 | 77,18% |
| | | | | | | | | | | | | | | | | |
| | **PREVENCION A LA TRATA DE PERSONAS** | | | | | | | | | | | | | | | |
| **2210174** | **TRATA DE PERSONAS** | | | | | | | | | | | | | | | |
| 22101741 | Recursos Propios | 95.000.000 | | | | 95.000.000 | 94.750.000 | 94.750.000 | 0 | 0 | 0 | 0 | 0 | 0 | 250.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **SECTOR: JUSTICIA** | | | | | | | | | | | | | | | |
| | **PROGRAMA: JUSTICIA EN CASA** | | | | | | | | | | | | | | | |
| **2210873** | **CASA DE JUSTICIA** | | | | | | | | | | | | | | | |
| 22108731 | Recursos Propios | 200.000.000 | | 72.000.000 | 42.000.000 | 230.000.000 | 200.185.135 | 0 | 0 | 200.185.135 | 24.662.860 | 24.662.860 | 175.522.275 | 0 | 29.814.865 | 87,04% |
| | | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **LO SOCIAL ES VITAL** | | | | | | | | | | | | | | | |
| | **SECTOR: ATENCION EN GRUPOS EN SITUACION DE VULNERABILIDAD** | | | | | | | | | | | | | | | |
| | **PROGRAMA: POBLACIONES INCLUIDAS AL DESARROLLO SOSTENIBLE** | | | | | | | | | | | | | | | |
| **2210979** | **VICTIMAS DEL CONFLICTO ARMADO** | | | | | | | | | | | | | | | |
| 22109791 | Recursos Propios | 416.000.000 | | 465.000.000 | 20.000.000 | 861.000.000 | 419.812.865 | 235.248.129 | 145.000.000 | 184.564.736 | 4.550.000 | 4.550.000 | 180.014.736 | 0 | 441.187.135 | 21,44% |
| **2210140** | **APORTE FONDO DESPLAZADOS** | | | | | | | | | | | | | | | |
| 22101401 | Recursos Propios | 416.000.000 | | | | 416.000.000 | 200.000.000 | 0 | 0 | 200.000.000 | 200.000.000 | 200.000.000 | 0 | 0 | 216.000.000 | 48,08% |
| **2210878** | **PROGRAMAS DE ATENCION INTEGRAL DE PROCESOS DE P** | | | | | | | | | | | | | | | |
| 22108781 | Recursos Propios Programa Proceso | 78.000.000 | | | | 78.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78.000.000 | 0,00% |

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| | | | | | | | | | | | | | | | | |
| | **DIMENSION 3** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD URBANA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **INFRAESTRUCTURA DE CIUDAD** | | | | | | | | | | | | | | | |
| | **SECTOR: EQUIPAMIENTO MUNICIPAL** | | | | | | | | | | | | | | | |
| | **PROGRAMA: PLAZAS DE MERCADO Y SERVICIOS PUBLICOS EFICIENTES** | | | | | | | | | | | | | | | |
| **2210981** | **MANTENIMIENTO Y ADMINISTRACION PLAZAS DE MERCADO** | | | | | | | | | | | | | | | |
| 22109811 | Recursos Propios | 728.000.000 | | 624.000.000 | | 1.352.000.000 | 833.180.229 | 8.000.000 | 136.147.764 | 825.180.229 | 654.009.895 | 654.009.895 | 171.170.334 | 0 | 518.819.771 | 61,03% |
| | | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **MOVILIDAD VIAL Y PEATONAL** | | | | | | | | | | | | | | | |
| | **SECTOR: ORDEN PUBLICO, SEGURIDAD Y CONVIVENCIA CIUDADANA** | | | | | | | | | | | | | | | |
| | **PROGRAMA: ESPACIO PUBLICO: DE TODAS Y TODOS PARA TODAS Y TODOS** | | | | | | | | | | | | | | | |
| **2210839** | **CONTROL, DEFENSA Y PRESERVACION DEL ESPACIO PUBLICO** | | | | | | | | | | | | | | | |
| 22108391 | Recursos Propios | 312.000.000 | | 191.000.000 | | 503.000.000 | 501.810.000 | 171.050.000 | 0 | 330.760.000 | 186.023.073 | 186.023.073 | 144.736.927 | 0 | 1.190.000 | 65,76% |
| **2210094** | **REMOCION Y DESMONTE DE ELEMENTOS PUBLICITARIOS** | | | | | | | | | | | | | | | |
| 22100941 | Recursos Comparendo Ambiental | 50.000.000 | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #¡DIV/0! |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 2** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD AMBIENTAL CAMBIO CLIMATICO Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **MEDIO AMBIENTE Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **SECTOR: PREVENCION Y ATENCION DE DESASTRES** | | | | | | | | | | | | | | | |
| | **PROGRAMA :BUCARAMANGA FRENTE A LA GESTION INTEGRAL DEL RIESGO** | | | | | | | | | | | | | | | |
| **2210679** | **FORTALECIMIENTO DELA RED DE ATENCION Y PREVENCION DE DESASTRES** | | | | | | | | | | | | | | | |
| 22106791 | Recursos Propios | 516.000.000 | | | 170.000.000 | 346.000.000 | 209.600.000 | 0 | 0 | 209.600.000 | 87.286.332 | 87.286.332 | 122.313.668 | 0 | 136.400.000 | 60,58% |
| 22106793 | Inversión Forzosa Ley 715 de 2001 Propositos Generales Otros Sectores. | 316.000.000 | | | | 316.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316.000.000 | 0,00% |
| **2210212** | **SUBSIDIOS ARRIENDOS** | | | | | | | | | | | | | | | |
| 22102121 | Recursos Propios | 1.000.000.000 | | 500.000.000 | | 1.500.000.000 | 1.269.600.000 | 371.100.000 | 153.900.000 | 898.500.000 | 893.100.000 | 893.100.000 | 5.400.000 | 0 | 230.400.000 | 59,90% |
| **2210217** | **APOYO A ORGANISMOS DE PREVENCION DEFENSA CIVIL** | | | | | | | | | | | | | | | |
| 22102171 | Recursos Propios | 100.000.000 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 4** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD FISCAL Y GOBERNANZA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **ADMINISTRACION EFICIENTE ES UN BUEN GOBIERNO** | | | | | | | | | | | | | | | |
| | **SECTOR: FORTALECIMIENTO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| | **PROGRAMA :ADMINISTRACION EFICIENTE Y BIENESTAR PARA TODAS Y TODOS** | | | | | | | | | | | | | | | |
| **2210551** | **PROGRAMAS DE DESARROLLO INSTITUCIONAL GOBIERNO** | | | | | | | | | | | | | | | |
| 22105511 | Recursos Propios | 500.000.000 | | 713.000.000 | 19.000.000 | 1.194.000.000 | 1.191.576.164 | 90.787.742 | 40.800.000 | 1.100.788.422 | 396.429.228 | 396.429.228 | 704.359.194 | 0 | 2.423.836 | 92,19% |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| **2210552** | **PLANMAESTRO ESPACIO PUBLICO DEFENSORIA DELESPACIO PUBLICO** | | | | | | | | | | | | | | | |
| 22105524 | Recursos Propios Ley 819-03 | | 47.911.230 | | | 47.911.230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47.911.230 | 0,00% |
| | **SUB TOTAL SEC. INTERIOR** | **10.274.993.550** | **750.055.930** | **2.599.000.000** | **551.000.000** | **13.073.049.480** | **7.909.659.070** | **1.191.360.426** | **571.133.164** | **6.718.298.644** | **3.464.649.504** | **3.464.649.504** | **3.253.649.140** | **0** | **5.163.390.411** | **51,39%** |
| | **SECRETARIA DE HACIENDA** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 4** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD FISCAL Y GOBERNANZA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **ADMINISTRACION EFICIENTE ES UN BUEN GOBIERNO** | | | | | | | | | | | | | | | |
| | **SECTOR: FORTALECIMIENTO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| | **PROGRAMA: ADMINISTRACION EFICIENTE Y BIENESTAR PARA TODOS** | | | | | | | | | | | | | | | |
| **2210750** | **SUBSIDIO A LA DEMANDA PARA SERVICIOS PUBLICOS** | | | | | | | | | | | | | | | |
| 22107503 | Agua Potable y Saneamiento Básico | 1.260.141.606 | | | | 1.260.141.606 | 749.116.673 | 477.239.836 | 271.876.837 | 271.876.837 | 191.039.260 | 191.039.260 | 80.837.577 | 0 | 511.024.933 | 21,58% |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22107507 | Rendimientos Financieros Agua Potable y Saneamiento Básico | 200.000.000 | | | | 200.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000.000 | 0,00% |
| | **FORTALECIMIENTO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| **2210525** | **FORTALECIMIENTO DE LA GESTION FINANCIERA Y CONT** | | | | | | | | | | | | | | | |
| 22105251 | Recursos Propios | 5.200.000.000 | | | | 5.200.000.000 | 2.313.400.000 | 115.300.000 | 124.200.000 | 2.198.100.000 | 724.066.621 | 724.066.621 | 1.474.033.379 | 0 | 2.886.600.000 | 42,27% |
| **2210210** | **MEDIOS TECNOLOGICOS Y LOGISTICOS NECESARIOS PAR** | | | | | | | | | | | | | | | |
| 22102101 | Recursos Propios | 1.420.000.000 | | | | 1.420.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.420.000.000 | 0,00% |
| **2210069** | **INDEMNIZACIONES JUDICIALES Y CONCILIACIONES** | | | | | | | | | | | | | | | |
| 22100691 | Recursos Propios | 1.000.000.000 | 343.015.508 | 465.000.000 | | 1.808.015.508 | 1.708.632.043 | 237.221.782 | 7.115.764 | 1.471.410.261 | 1.460.154.595 | 1.460.154.595 | 11.255.666 | 0 | 99.383.465 | 81,38% |
| | **SUB TOTAL SEC. HACIENDA** | **9.080.141.606** | **343.015.508** | **465.000.000** | **0** | **9.888.157.114** | **4.771.148.716** | **829.761.618** | **403.192.601** | **3.941.387.098** | **2.375.260.476** | **2.375.260.476** | **1.566.126.622** | **0** | **5.117.008.398** | **39,86%** |
| | **SECRETARIA DE INFRAESTRUCTURA** | | | | | | | | | | | | | | | |
| | **DIMENSION 2** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD AMBIENTAL, CAMBIO CLIMATICO Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **MEDIO AMBIENTAL Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **SECTOR: EQUIPAMIENTO MUNICIPAL** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA CIUDAD VERDE DE AMERICA LATINA** | | | | | | | | | | | | | | | |
| | **ESPACIOS PUBLICOS SOSTENIBLES** | | | | | | | | | | | | | | | |
| **2210606** | **MANTENIMIENTO, CONSERVACION Y RECUPERACION DE PARQUES Y** | | | | | | | | | | | | | | | |
| 22106061 | Recursos Propios -0113-0900 | 2.000.000.000 | | 1.000.000.000 | | 3.000.000.000 | 2.204.089.659 | 1.329.062.646 | 0 | 875.027.013 | 575.392.076 | 575.392.076 | 299.634.937 | 0 | 795.910.341 | 29,17% |
| 22106065 | Recursos Propios Ley 819-03 | | 192.065.227 | | | 192.065.227 | 192.065.227 | 6.417.877 | 0 | 185.647.350 | 89.564.418 | 89.564.418 | 96.082.932 | 0 | 0 | 96,66% |
| **2210196** | **CONSTRUCCION DE PARQUES** | | | | | | | | | | | | | | | |
| 22101961 | Recursos Propios | 4.000.000.000 | | | 3.800.000.000 | 200.000.000 | 58.920.460 | 75.460 | 0 | 58.845.000 | 0 | 0 | 58.845.000 | 0 | 141.079.540 | 29,42% |
| 22101963 | S.G.P. Ley 715 de 2011 Otros Sectores | | 1.444.185.329 | | | 1.444.185.329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.444.185.329 | 0,00% |
| **2210335** | **INFRAESTRUCTURA FISICA AMBIENTAL** | | | | | | | | | | | | | | | |
| 22103351 | Recursos Propios | 1.500.000.000 | | | | 1.500.000.000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.500.000.000 | 0,00% |
| 22103354 | Recursos Propios Ley 819-03 | | 999.996.780 | | | 999.996.780 | 999.996.780 | 0 | 0 | 999.996.780 | 399.948.613 | 399.948.613 | 600.048.167 | 0 | 0 | 100,00% |
| **2210687** | **ESTUDIOS DISEÑOS E INTERVENTORIAS** | | | | | | | | | | | | | | | |
| 22106871 | Recursos Propios -0410-1000 | 3.000.000.000 | | 2.000.000.000 | | 5.000.000.000 | 4.403.657.051 | 53.259.336 | 1.009.524.800 | 4.350.397.715 | 357.088.327 | 357.088.327 | 3.993.309.388 | 0 | 596.342.949 | 87,01% |
| 22106875 | Recursos Propios -0410-1000 | | 96.619.029 | | | 96.619.029 | 96.619.029 | 9.514.629 | 0 | 87.104.400 | 58.069.600 | 58.069.600 | 29.034.800 | 0 | 0 | 90,15% |
| **2210903** | **LEGALIZACION DE PREDIOS** | | | | | | | | | | | | | | | |
| 22109031 | Recursos Propios | 1.000.000.000 | | | | 1.000.000.000 | 1.000.000.000 | 1.000.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| 22109034 | Recursos Propios 2009 ley 819-0 | 29.000.000.000 | 3.300.000.000 | | | 32.300.000.000 | 3.784.624.484 | 1.249.286.513 | 2.535.337.971 | 2.535.337.971 | 2.535.337.971 | 2.535.337.971 | 0 | 0 | 28.515.375.516 | 7,85% |
| **2210093** | **PROYECTOS CON PLUSVALIA** | | | | | | | | | | | | | | | |
| 22100931 | Recursos de Plusvalia | 10.000.000.000 | | | | 10.000.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10.000.000.000 | 0,00% |
| | **PROGRAMA: BUCARAMANGA FRENTE A LA GESTION INTEGRAL DE RIESGO** | | | | | | | | | | | | | | | |
| **2210192** | **PREVENCION Y REDUCCION DEL RIESGO** | | | | | | | | | | | | | | | |
| 22101921 | Recursos Propios | 800.000.000 | | 2.000.000.000 | | 2.800.000.000 | 2.625.466.354 | 1.417.716.802 | 125.124.307 | 1.207.749.552 | 426.583.477 | 426.583.477 | 781.166.075 | 0 | 174.533.646 | 43,13% |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 3** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD URBANA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **MOVILIDAD VIAL Y PEATONAL** | | | | | | | | | | | | | | | |
| | **SECTOR: TRANSPORTE** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA AGIL Y SEGURA** | | | | | | | | | | | | | | | |
| **2210661** | **OPTIMIZACION DE LA MALLA VIAL VEREDAL** | | | | | | | | | | | | | | | |
| 22106611 | Recursos Propios -0111-0603 | 692.000.000 | | | | 692.000.000 | 87.293.770 | 1.770 | 57.892.000 | 87.292.000 | 1.493.333 | 1.493.333 | 85.798.667 | 0 | 604.706.230 | 12,61% |
| 22106613 | SGP Propositos Generales ley 715-01- otros | 108.000.000 | | | | 108.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108.000.000 | 0,00% |
| 22106615 | SGP Propositos Generales ley 715-01- otros | | 300.000.000 | | | 300.000.000 | 300.000.000 | 1.495.931 | 0 | 298.504.069 | 216.417.752 | 216.417.752 | 82.086.317 | 0 | 0 | 99,50% |
| 22106616 | Recursos Invías Convenio 1745 de 2012 | | 375.000.000 | | | 375.000.000 | 375.000.000 | 375.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| 22106617 | Recursos Invías Convenio 2389 de 2012 | | 2.678.600.000 | | | 2.678.600.000 | 2.678.600.000 | 0 | 0 | 2.678.600.000 | 0 | 0 | 2.678.600.000 | 0 | 0 | 100,00% |
| **2210662** | **OPTIMIZACION DE LA MALLA VIAL URBANA** | | | | | | | | | | | | | | | |
| 22106621 | Recursos Propios -0111-0604 | 15.104.000.000 | | | | 15.104.000.000 | 15.104.000.000 | 0 | 0 | 15.104.000.000 | 2.778.731.253 | 2.778.731.253 | 12.325.268.747 | 0 | 0 | 100,00% |
| 22106623 | SGP Propositos Generales ley 715-01 otros sec | 1.001.000.000 | | | | 1.001.000.000 | 1.001.000.000 | 0 | 0 | 1.001.000.000 | 0 | 0 | 1.001.000.000 | 0 | 0 | 100,00% |
| 22106624 | Recursos Propios Ley 819-03 | | 201.993.333 | | | 201.993.333 | 201.993.333 | 0 | 0 | 201.993.333 | 100.996.665 | 100.996.665 | 100.996.668 | 0 | 0 | 100,00% |
| 22106625 | Recursos de Crédito 2006 Ley 819 | 1.000.000.000 | | | | 1.000.000.000 | 68.674.320 | 2.641.320 | 66.033.000 | 66.033.000 | 0 | 0 | 66.033.000 | 0 | 931.325.680 | 6,60% |
| **2210522** | **MEGAPROYECTOS DE INFRAESTRUCTURA VIAL** | | | | | | | | | | | | | | | |
| 22105221 | Recursos Propios de la Infraestructura Vial | | | 2.900.000.000 | | 2.900.000.000 | 2.900.000.000 | 0 | 0 | 2.900.000.000 | 102.739.733 | 102.739.733 | 2.797.260.267 | 0 | 0 | 100,00% |
| 22105222 | Recursos del Crédito | 60.000.000.000 | | | | 60.000.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60.000.000.000 | 0,00% |
| 22105224 | Recursos del Crédito 2009 Ley 8 | 174.580.000.000 | | | | 174.580.000.000 | 11.552.217.107 | 11.552.217.107 | 0 | 0 | 0 | 0 | 0 | 0 | 163.027.782.893 | 0,00% |
| 22105226 | Recursos Invías Convenio 2314 de 2012 | | 30.000.000.000 | | | 30.000.000.000 | 10.000.000.000 | 10.000.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 20.000.000.000 | 0,00% |
| 22105227 | Rendimientos Financieros Recursos | 100.000.000 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.000.000 | 0,00% |
| **2210215** | **MEJORAMIENTO DE LA CAPACIDAD OPERATIVA EN SEGURIDAD VIAL** | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22102151 | Recursos Propios | 500.000.000 | | | | 500.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **PROGRAMA: SISTEMA INTEGRADO DE TRANSPORTE MASIVO** | | | | | | | | | | | | | | | |
| **2210867** | **CONSTRUCCION, DISEÑO Y OPERACIÓN DEL SISTEMA DE** | | | | | | | | | | | | | | | |
| 22108671 | Recursos Propios | | | 3.485.000.000 | | 3.485.000.000 | 3.481.000.000 | 0 | 0 | 3.481.000.000 | 3.481.000.000 | 3.481.000.000 | 0 | 0 | 4.000.000 | 99,89% |
| 22108674 | Recursos Propios Sobretasa a la Gasolina | 12.600.000.000 | | | | 12.600.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12.600.000.000 | 0,00% |
| **2210329** | **MANTENIMIENTO INFRAESTRUC DE TRANSPORTE MASIVO** | | | | | | | | | | | | | | | |
| 22103291 | Recursos Propios | 312.000.000 | | | 60.000.000 | 252.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 252.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **SECTOR: EQUIPAMIENTO MUNICIPAL** | | | | | | | | | | | | | | | |
| | **PROGRAMA: ESPACIO PUBLICO DE TODAS Y TODOS PARA TODOS Y TODAS** | | | | | | | | | | | | | | | |
| **2210835** | **CONSTRUCCION PUENTES PEATONALES** | | | | | | | | | | | | | | | |
| 22108351 | Recursos Propios | 200.000.000 | | | | 200.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000.000 | 0,00% |
| **2210836** | **CONSTRUCCION DE VIAS PEATONALES** | | | | | | | | | | | | | | | |
| 22108361 | Recursos Propios | 500.000.000 | | | | 500.000.000 | 218.399.717 | 118.392.610 | 0 | 100.007.107 | 19.231.745 | 19.231.745 | 80.775.362 | 0 | 281.600.284 | 20,00% |
| 22108364 | Recursos Propios Ley 819-03 | | 984.784.715 | | | 984.784.715 | 984.784.715 | 127.736 | | 984.656.979 | 393.862.792 | 393.862.792 | 590.794.187 | 0 | 0 | 99,99% |
| **2210950** | **GESTION ADECUACION Y/O MANTENIMIENTO SISTEMA ESTAC** | | | | | | | | | | | | | | | |
| 22109501 | Recursos Pago Compensado por Cupo de Parqueo | 130.000.000 | | | | 130.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130.000.000 | 0,00% |
| 22109507 | Rendimientos Financieros | 1.000.000 | | | | 1.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **INFRAESTRUCTURA DE CIUDAD** | | | | | | | | | | | | | | | |
| | **SECTOR: SERVICIOS PUBLICOS** | | | | | | | | | | | | | | | |
| | **PROGRAMA: PLAZAS DE MERCADO YSERVCIOS PUBLICOS EFICIENTES** | | | | | | | | | | | | | | | |
| **2210806** | **MANTENIMIENTO Y RECUPERACION DE PLAZAS DE MERCA** | | | | | | | | | | | | | | | |
| 22108061 | Recursos Propios | 1.500.000.000 | | | | 1.500.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.500.000.000 | 0,00% |
| 22108064 | Recursos Propios 2008 Ley 819-03 | | 984.008.554 | | | 984.008.554 | 984.008.554 | 1 | 0 | 984.008.553 | 295.202.657 | 295.202.657 | 688.805.896 | 0 | 0 | 100,00% |
| **2210663** | **SERVICIOS PUBLICOS VEREDALES** | | | | | | | | | | | | | | | |
| 22106631 | Recursos Propios -0111-1201 | 1.000.000.000 | | | | 1.000.000.000 | 963.807.362 | 963.807.362 | | 0 | 0 | 0 | 0 | 0 | 36.192.638 | 0,00% |
| 22106633 | SGP Propositos generales ley 715 agua | 179.194.120 | | | | 179.194.120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179.194.120 | 0,00% |
| 22106634 | Recursos Propios Ley 819-03 | | 413.936.251 | | | 413.936.251 | 413.936.251 | 3.121.441 | 0 | 410.814.810 | 326.843.439 | 326.843.439 | 83.971.371 | 0 | 0 | 99,25% |
| **2210666** | **OBRAS DE ALUMBRADO PUBLICO Y MANTENIMIENTO** | | | | | | | | | | | | | | | |
| 22106661 | Recursos Propios -0211-0504 Alumbrado Publico | 8.606.000.000 | 15.400.972.342 | | | 24.006.972.342 | 6.325.625.234 | 4.212.075.879 | 1.428.893.837 | 2.113.549.355 | 46.540.533 | 46.540.533 | 2.067.008.822 | 0 | 17.681.347.108 | 8,80% |
| 22106664 | Reservas 30% Ley 819-03 Alumbrado Pùblico | | 2.191.705.877 | | | 2.191.705.877 | 2.191.705.877 | 2.539.791 | 0 | 2.189.166.086 | 865.332.701 | 865.332.701 | 1.323.833.385 | 0 | 0 | 99,88% |
| 22106665 | Gastos Operativos y Administrativos Alumbrado Público | 3.822.000.000 | | 2.000.000.000 | | 5.822.000.000 | 5.030.778.418 | 355.138.630 | 1.260.727.702 | 4.675.639.788 | 516.735.326 | 516.735.326 | 4.158.904.462 | 0 | 791.221.582 | 80,31% |
| 22106666 | Energia y Facturacion Alumbrado Publico | 12.012.000.000 | | | 2.000.000.000 | 10.012.000.000 | 9.364.721.119 | 6.153.242.011 | 724.637.973 | 3.211.479.108 | 3.211.479.108 | 3.211.479.108 | 0 | 0 | 647.278.881 | 32,08% |
| 22106667 | Rendiminetos Financieros Alumbrado Publico | 208.000.000 | 1.833.292.553 | | | 2.041.292.553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.041.292.553 | 0,00% |
| 22106668 | Gastos Operativos y Administrativos Alumbrado Público | | 300.340.240 | | | 300.340.240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300.340.240 | 0,00% |
| **2210949** | **CONSTRUCCION EMBALSE DE BUCARAMANGA** | | | | | | | | | | | | | | | |
| 22109492 | Recursos Aporetes de la Nación | 5.824.508.000 | | | | 5.824.508.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.824.508.000 | 0,00% |
| **2210172** | **CONSTRUCCION,AMPLIACIONY MEJORAMIENTO DE ACUEDUCTOS Y ALCANTARILLADOS** | | | | | | | | | | | | | | | |
| 22101721 | Recursos Propios | 8.000.000.000 | | | | 8.000.000.000 | 3.851.515.385 | 70 | 189.040.025 | 3.851.515.315 | 0 | 0 | 3.851.515.315 | 0 | 4.148.484.615 | 48,14% |
| 22101723 | Agua potable y saneamiento bàsico Ley 715 | 800.000.000 | | | | 800.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800.000.000 | 0,00% |
| 22101724 | Recursos Propios Ley 819-03 | | 50.000.000 | | | 50.000.000 | 50.000.000 | 86.472 | 0 | 49.913.528 | 0 | 0 | 49.913.528 | 0 | 0 | 99,83% |
| 22101725 | Inversiòn Forzosa Agua Potable Ley 715 | | 814.709.648 | | | 814.709.648 | 814.709.648 | 0 | 0 | 814.709.648 | 345.849.270 | 345.849.270 | 468.860.378 | 0 | 0 | 100,00% |
| **2210817** | **MANTENIMIENTO DE LAPLANTA FISICA DE LOS CENTROS DE SALUD DE LA CIUDAD** | | | | | | | | | | | | | | | |
| 22108171 | Recursos Propios | | | 60.000.000 | | 60.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60.000.000 | 0,00% |
| 22108172 | Recursos del Creditó | 5.917.025.504 | | | | 5.917.025.504 | 1.532.306.228 | 38.396 | -38.396 | 1.532.267.832 | 0 | 0 | 1.532.267.832 | 0 | 4.384.719.276 | 25,90% |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 4** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD FISCAL Y GOBERNANZA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **PARTICIPACION CIUDADANA** | | | | | | | | | | | | | | | |
| | **SECTOR: DESARROLLO COMUNITARIO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: PARTICIPACION COMUNITARIA Y CIUDADANA** | | | | | | | | | | | | | | | |
| **2210219** | **PRESUPUESTO PARTICIPATIVO** | | | | | | | | | | | | | | | |
| 22102191 | Recursos Propios | 936.000.000 | | | | 936.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 936.000.000 | 0,00% |
| 22102193 | Inversión Forzosa otros sectores propósitos generales | 1.248.000.000 | | | | 1.248.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.248.000.000 | 0,00% |
| | **PROGRAMA: ADMINISTRACION EFICIENTE UN BUEN GOBIERNO** | | | | | | | | | | | | | | | |
| **2210194** | **FORTALECIMIENTO INSTITUCIONAL Y LOGISTICO** | | | | | | | | | | | | | | | |
| 22101941 | Recursos Propios | 200.000.000 | | 200.000.000 | | 400.000.000 | 384.627.200 | 43.907.680 | 90.700.000 | 340.719.520 | 27.783.333 | 27.783.333 | 312.936.187 | 0 | 15.372.800 | 85,18% |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **ADMINISTRACION EFICIENTE ES UN BUEN GOBIERNO** | | | | | | | | | | | | | | | |

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| | **SECTOR: FORTALECIMIENTO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| **2210911** | **VIGENCIAS EXPIRADAS INVERSION** | | | | | | | | | | | | | | | |
| 22109111 | Recursos Propios Vigencias Expiradas | 200.000.000 | | | | 200.000.000 | 177.201.430 | 0 | 0 | 177.201.430 | 93.813.648 | 93.813.648 | 83.387.782 | 0 | 22.798.570 | 88,60% |
| **2210972** | **EQUIPAMIENTO, ADECUACION Y MEJORAMIENTO DE PLANT** | | | | | | | | | | | | | | | |
| 22109721 | Recursos Propios | 1.000.000.000 | | | | 1.000.000.000 | 58.945.335 | 495.075 | 0 | 58.450.260 | 17.535.078 | 17.535.078 | 40.915.182 | 0 | 941.054.665 | 5,85% |
| 22109724 | Recursos Propios 2010 Ley 819 - 03 | | 320.000.000 | | | 320.000.000 | 320.000.000 | 80 | 0 | 319.999.920 | 319.999.920 | 319.999.920 | 0 | 0 | 0 | 100,00% |
| **2210818** | **CONSTRUCCION DE OBRAS DE INTERES COMUNITARIO** | | | | | | | | | | | | | | | |
| 22108184 | Recursos Propios Ley 819-03 | | 320.010.111 | | | 320.010.111 | 320.010.111 | 11.651.616 | 0 | 308.358.495 | 123.343.398 | 123.343.398 | 185.015.097 | 0 | 0 | 96,36% |
| 22108185 | Propositos Generales Otros Sectores Ley 715 | | 30.274.290 | | | 30.274.290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30.274.290 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 1** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD SOCIAL Y ECONOMICA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **DEPORTE Y CULTURA QUE NOS UNA** | | | | | | | | | | | | | | | |
| | **SECTOR: DEPORTE Y RECREACION** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA DINAMICA Y SALUDABLE** | | | | | | | | | | | | | | | |
| | **ESCENARIOS PARA LA GENTE** | | | | | | | | | | | | | | | |
| **2210330** | **CONSTRUCCION DE INFRAESTRUCTURA DEPORTIVA** | | | | | | | | | | | | | | | |
| 22103301 | Recursos Propios | 1.500.000.000 | | | | 1.500.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.500.000.000 | 0,00% |
| **2210613** | **CONSTRUCCION, REMODELACION Y MANTENIM. DE ESCENARIOS Y C** | | | | | | | | | | | | | | | |
| 22106131 | Recursos Propios - 0111 - 0708 | 750.000.000 | | 1.163.000.000 | | 1.913.000.000 | 459.918.406 | 97.541.843 | 0 | 362.376.563 | 144.950.625 | 144.950.625 | 217.425.938 | 0 | 1.453.081.594 | 18,94% |
| 22106133 | SGP Propositos Generales - Ley 715-01 Otros S | 124.800.000 | | | | 124.800.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124.800.000 | 0,00% |
| 22106135 | Recursos Coldeportes convenio 732 de 2012 | | 190.144.106 | | | 190.144.106 | 190.144.105 | 190.144.105 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0,00% |
| **2210615** | **CONSTRUCCION, REMODELACION Y MANTENIM. DE PARQUES REC** | | | | | | | | | | | | | | | |
| 22106151 | Recursos Propios -0111-0708 | 200.000.000 | | | | 200.000.000 | 127.485.371 | 0 | 0 | 127.485.371 | 127.485.371 | 127.485.371 | 0 | 0 | 72.514.629 | 63,74% |
| 22106153 | SGP Propositos Generales - Ley 715-01 Otros S | 112.486.400 | | | | 112.486.400 | 112.486.400 | 0 | 0 | 112.486.400 | 112.486.400 | 112.486.400 | 0 | 0 | 0 | 100,00% |
| | | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **LO SOCIAL ES VITAL** | | | | | | | | | | | | | | | |
| | **SECTOR: DEPORTE Y RECREACION** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA CRECE CON TIGO** | | | | | | | | | | | | | | | |
| | **ENVEJECIMIENTO DIGNO Y ACTIVO** | | | | | | | | | | | | | | | |
| **2210333** | **CONSTRUCCION Y MANTENIMIENTO DE CENTROS DE VIDA** | | | | | | | | | | | | | | | |
| 22103331 | Recursos Propios | 1.300.000.000 | | | | 1.300.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.300.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **DEMOCRATIZACION DE LA EDUCACION, CIENCIA Y LA TECNOLOGIA** | | | | | | | | | | | | | | | |
| | **SECTOR: EDUCACION** | | | | | | | | | | | | | | | |
| | **PROGRAMA:BUCARAMANGA INTELIGENTE SMART CITY** | | | | | | | | | | | | | | | |
| **2210198** | **CONSTRUCCION Y ADECUACION DE PUNTOS VIVE DIGITAL (TECNOCENTROS)** | | | | | | | | | | | | | | | |
| 22101981 | Recursos Propios | 1.000.000.000 | | | | 1.000.000.000 | 58.577.731 | 561.211 | 0 | 58.016.520 | 561.211 | 561.211 | 57.455.309 | 0 | 941.422.269 | 5,80% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **SUB TOTAL SEC. INFRAESTRUCTURA** | **374.568.014.024** | **63.422.638.385** | **14.808.000.000** | **5.860.000.000** | **446.938.652.409** | **98.050.912.170** | **39.149.561.399** | **7.487.873.219** | **58.901.350.771** | **18.112.399.773** | **18.112.399.773** | **40.788.950.998** | **0** | **348.887.740.239** | **13,18%** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **SECRETARIA DE PLANEACION** | | | | | | | | | | | | | | | |
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| | **DIMENSION 2** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD AMBIENTAL CAMBIO CLIMATICO Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **MEDIO AMBIENTE Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **SECTOR: PROMOCION DEL DESARROLLO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA CIUDAD VERDE DE AMERICA LATINA** | | | | | | | | | | | | | | | |
| | **ORDENAMIENTO DEL TERRITORIO** | | | | | | | | | | | | | | | |
| **2210906** | **GESTION DEL PLAN DE ORDENAMIENTO** | | | | | | | | | | | | | | | |
| 22109061 | Recursos Propios | 350.000.000 | | | | 350.000.000 | 31.200.000 | 0 | 0 | 31.200.000 | 9.360.000 | 9.360.000 | 21.840.000 | 0 | 318.800.000 | 8,91% |
| **2210987** | **CONTROL FISICO DE OBRAS** | | | | | | | | | | | | | | | |
| 22109871 | Recursos Propios | 300.000.000 | | | | 300.000.000 | 296.439.422 | 11.813.967 | 0 | 284.625.455 | 85.409.997 | 85.409.997 | 199.215.458 | 0 | 3.560.578 | 94,88% |
| **2210158** | **INSTRUMENTOS DE PLANEAMIENTO Y OPERACIONES URBANAS ESTRATEGICAS** | | | | | | | | | | | | | | | |
| 22101581 | Recursos Propios | 300.000.000 | | | | 300.000.000 | 178.640.000 | 0 | 0 | 178.640.000 | 27.878.667 | 27.878.667 | 150.761.333 | 0 | 121.360.000 | 59,55% |
| **2210160** | **INSTRUMENTOS PARA FINANCIAR EL DESARROLLO URBANO** | | | | | | | | | | | | | | | |
| 22101601 | Recursos Propios | 200.000.000 | | | | 200.000.000 | 144.160.000 | 0 | 0 | 144.160.000 | 58.668.667 | 58.668.667 | 85.491.333 | 0 | 55.840.000 | 72,08% |
| **2210218** | **OBSERVATORIO MUNICIPAL DE HABITAT URBANO** | | | | | | | | | | | | | | | |
| 22102181 | Recursos Propios | 100.000.000 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.000.000 | 0,00% |

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| | **SECTOR: PREVENCION Y ATENCION DE DESASTRES** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA FRENTE A LA GESTION INTEGRAL DE RIESGO** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| **2210847** | **EVALUACION DE AMENAZAS NATURALES, VULNERABILIDAD Y RIESGO MICROZONIFICACION SISMICA** | | | | | | | | | | | | | | | |
| 22108471 | Recursos propios | 500.000.000 | | | 200.000.000 | 300.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 3** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD URBANA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **INFRAESTRUCTURA DE CIUDAD** | | | | | | | | | | | | | | | |
| | **SECTOR: PROMOCION DEL DESARROLLO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: VIVIENDA Y HABITAT DIGNO Y SALUDABLE PARA BUCARAMANGA** | | | | | | | | | | | | | | | |
| | **MEJORAMIENTO INTEGRAL BARRIAL** | | | | | | | | | | | | | | | |
| **2210159** | **LEGALIZACION DE ASENTAMIENTOS** | | | | | | | | | | | | | | | |
| 22101591 | Recursos Propios | 190.000.000 | | | | 190.000.000 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 175.000.000 | 0,00% |
| | **SECTOR: AGUA POTABLE** | | | | | | | | | | | | | | | |
| | **PROGRAMA: PLAZAS DE MERCADO Y SERVICIOS PUBLICOS EFICIENTES** | | | | | | | | | | | | | | | |
| | **SERVICIOS PUBLICOS AMIGABLES** | | | | | | | | | | | | | | | |
| **2210169** | **MINIMO VITAL DE AGUA** | | | | | | | | | | | | | | | |
| 22101691 | Recursos Propios | 500.000.000 | | | | 500.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 3** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD URBANA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **MOVILIDAD VIAL PEATONAL** | | | | | | | | | | | | | | | |
| | **SECTOR: ORDEN PUBLICO, SEGURIDAD Y CONVIVIENCIA CIUDADANA** | | | | | | | | | | | | | | | |
| | **PROGRAMA : ESPACIO PUBLICO: DE TODAS Y TODOS PARA TODAS Y TODOS** | | | | | | | | | | | | | | | |
| **2210988** | **PLAN MAESTRO DE ESPACIO PUBLICO PLANEACION** | | | | | | | | | | | | | | | |
| 22109881 | Recursos Propios | 400.000.000 | | | 200.000.000 | 200.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 4** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD FISCAL Y GOBERNANZA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **ADMINISTRACION EFICIENTE ES UN BUEN GOBIERNO** | | | | | | | | | | | | | | | |
| | **SECTOR: FORTALECIMIENTO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| | **PROGRAMA :ADMINISTRACION EFICIENTE Y BIENESTAR PARA TODAS Y TODOS** | | | | | | | | | | | | | | | |
| | **FORTALECIMIENTO INSTITUCIONAL Y LOGISTICO** | | | | | | | | | | | | | | | |
| **2210735** | **PROGRAMAS DE DESARROLLO INSTITUCIONAL Y LOGISTICO** | | | | | | | | | | | | | | | |
| 22107351 | Recursos Propios | 300.000.000 | | 200.000.000 | | 500.000.000 | 499.400.000 | 18.000.000 | 43.200.000 | 481.400.000 | 150.529.996 | 150.529.996 | 330.870.004 | 0 | 600.000 | 96,28% |
| **2210844** | **DESCENTRALIZACION DEL SISBEN** | | | | | | | | | | | | | | | |
| 22108441 | Recursos Propios | 600.000.000 | | | | 600.000.000 | 351.800.000 | 20.900.000 | 26.400.000 | 330.900.000 | 82.186.645 | 82.186.645 | 248.713.355 | 0 | 248.200.000 | 55,15% |
| **2210833** | **ESTRATIFICACION SOCIECONOMICA** | | | | | | | | | | | | | | | |
| 22108331 | Recursos Propios y E.P.S.P.D | 41.600.000 | | | | 41.600.000 | 600.000 | 0 | 0 | 600.000 | 0 | 0 | 600.000 | 0 | 41.000.000 | 1,44% |
| **2210161** | **GOBIERNO EN LINEA** | | | | | | | | | | | | | | | |
| 22101611 | Recursos Propios | 22.000.000 | | | | 22.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22.000.000 | 0,00% |
| **2210162** | **CENTRO INTEGRADO DE GEOREFERENCIACION TERRITORIAL** | | | | | | | | | | | | | | | |
| 22101621 | Recursos Propios | 400.000.000 | | | | 400.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **DEPURACION Y SANEAMIENTO DE ACCIONES DERIVADAS DE ACTUACIONES** | | | | | | | | | | | | | | | |
| **2210151** | **DEPURACION Y SANEAMIENTO DE ACCIONES DERIVADAS DE ACTUACIONES URBANISTICAS** | | | | | | | | | | | | | | | |
| 22101511 | Recursos Propios | 200.000.000 | | | 200.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **PARTICIPACION CIUDADANA** | | | | | | | | | | | | | | | |
| | **SECTOR: DESARROLLO COMUNITARIO** | | | | | | | | | | | | | | | |
| | **PROGRAMA :PARTICIPACION COMUNITARIA Y CIUDADANA** | | | | | | | | | | | | | | | |
| | **FORTALECIMIENTO INSTITUCIONAL Y LOGISTICO** | | | | | | | | | | | | | | | |
| **2210842** | **CONCEJO DE PLANEACION MUNICIPAL** | | | | | | | | | | | | | | | |
| 22108421 | Recursos Propios | 21.632.000 | | | | 21.632.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21.632.000 | 0,00% |

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| | **IMEBU** | | | | | | | | | | | | | | | |
| | **DIMENSION 1** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD SOCIAL Y ECONIMOCA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **EMPLEO FORMAL Y PRODUCTIVO** | | | | | | | | | | | | | | | |
| | **SECTOR: EMPLEO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: EMPRENDIMIENTO Y DESARROLLO EMPRESARIAL** | | | | | | | | | | | | | | | |
| **2210143** | **INSTITUTO MUNICIPAL DE EMPLEO** | | | | | | | | | | | | | | | |
| 22101431 | Recursos Propios Recaudo 5% | 4.046.556.428 | | 500.000.000 | | 4.546.556.428 | 3.089.190.214 | 0 | 431.531.702 | 3.089.190.214 | 3.089.190.214 | 3.089.190.214 | 0 | 0 | 1.457.366.214 | 67,95% |
| 22101431 | Recursos Propios Recaudo 5% | 1.040.000.000 | | | | 1.040.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.040.000.000 | 0,00% |
| **2210958** | **APOYO AL FOMENTO DE LA ARTESANIA Y ACTIVIDAD PRODUCTIVA DEL SECTOR** | | | | | | | | | | | | | | | |
| 22109581 | Recursos Propios | 31.824.000 | | | | 31.824.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31.824.000 | 0,00% |
| **2210959** | **CARNAVAL DE FABRICANTES DE CALZADO Y SIMILARES** | | | | | | | | | | | | | | | |
| 22109591 | Recursos Propios | 60.000.000 | | | | 60.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **OFAI** | | | | | | | | | | | | | | | |
| | **DIMENSION 1** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD SOCIAL Y ECONIMOCA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **EMPLEO FORMAL Y PRODUCTIVO** | | | | | | | | | | | | | | | |
| | **SECTOR: PROMOCION DEL DESARROLLO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: GLOBALIZACION EMPRESARIAL** | | | | | | | | | | | | | | | |
| **2210185** | **DINAMIZACION COMERCIAL DE LAS EMPRESAS** | | | | | | | | | | | | | | | |
| 22101851 | Recursos Propios | 500.000.000 | | | | 500.000.000 | 67.000.000 | 0 | 67.000.000 | 67.000.000 | 0 | 0 | 67.000.000 | 0 | 433.000.000 | 13,40% |
| | | | | | | | | | | | | | | | | |
| | **SECTOR: PROMOCION DEL DESARROLLO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: FORTALECIMIENTO ECONOMICO Y PROMOCION DE CIUDAD** | | | | | | | | | | | | | | | |
| **2210186** | **MARKETING TERRITORIAL PARA LA ATRACCION DE CAPITALES** | | | | | | | | | | | | | | | |
| 22101861 | Recursos Propios | 400.000.000 | | | | 400.000.000 | 94.500.000 | 0 | 0 | 94.500.000 | 2.500.000 | 2.500.000 | 92.000.000 | 0 | 305.500.000 | 23,63% |
| | | | | | | | | | | | | | | | | |
| | **PROGRAMA: DISEÑO E INNOVACION COMO ESTRATEGIA PARA EL DESARROLLO COMPETITIVO DE LA OFERTA DEL MACROSECTOR DE PRENDAS DE VESTIR** | | | | | | | | | | | | | | | |
| **2210187** | **GESTIONAR LA IMPLEMENTACION DE UN CENTRO DE INVESTIGACION E INFORMACION DE TENDENCIAS, MODA Y DISEÑO** | | | | | | | | | | | | | | | |
| 22101871 | Recursos Propios | 255.500.000 | | | | 255.500.000 | 12.000.000 | 0 | 0 | 12.000.000 | 2.400.000 | 2.400.000 | 9.600.000 | 0 | 243.500.000 | 4,70% |
| **2210188** | **INFRAESTRUCTURA Y SERVICIOS PARA EL DESARROLLO DE UNA OFERTA DE PRODUCTOS COMPETITIVOS EN MERCADOS GLOBALIZADOS** | | | | | | | | | | | | | | | |
| 22101881 | Recursos Propios | 500.000.000 | | | | 500.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **PROGRAMA: GESTION INTEGRAL DEL TURISMO** | | | | | | | | | | | | | | | |
| **2210209** | **MEJORAMIENTO DE LA COMPETITIVIDAD DEL SECTOR TURISTICO. POSICIONAMIENTO DE BUCARAMANGA COMO DESTINO TURISTICO** | | | | | | | | | | | | | | | |
| 22102091 | Recursos Propios | 250.000.000 | | | | 250.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **DADEP** | | | | | | | | | | | | | | | |
| | **DIMENSION 3** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD URBANA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **MOVILIDAD VIAL Y PEATONAL** | | | | | | | | | | | | | | | |
| | **SECTOR: ORDEN PUBLICO, SEGURIDAD Y CONVIVIENCIA CIUDADANA** | | | | | | | | | | | | | | | |
| | **PROGRAMA: ESPACIOS PUBLICOS DE TODAS Y TODOS PARA TODAS Y TODOS** | | | | | | | | | | | | | | | |
| **2210189** | **RECUPERACION VOLUNTARIA DE ESPACIOS PUBLICOS** | | | | | | | | | | | | | | | |
| 22101891 | Recursos Propios | 200.000.000 | | 700.000.000 | | 900.000.000 | 254.025.000 | 3.000.000 | 37.000.000 | 251.025.000 | 226.000.000 | 226.000.000 | 25.025.000 | 0 | 645.975.000 | 27,89% |
| **2210190** | **CONSTRUCCION Y/O MANTENIMIENTO DE ESPACIOS PUBLICOS PARA LA GENTE** | | | | | | | | | | | | | | | |
| 22101901 | Recursos Propios | 200.000.000 | | | | 200.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **UTSP** | | | | | | | | | | | | | | | |
| | **DIMENSION 3** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD URBANA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **INFRAESTRUCTURA URBANA** | | | | | | | | | | | | | | | |
| | **SECTOR: SERVICIOS PUBLICOS** | | | | | | | | | | | | | | | |
| | **PROGRAMA: PLAZAS DE MERCADO Y SERVICIOS PUBLICOS EFICIENTES** | | | | | | | | | | | | | | | |
| **2210926** | **FORTALECIMIENTO DE LA PARTICIPACION CIUDADANA PARA ELCONTROL SOCIAL EN LA GESTION Y PRESTACION DE LOS SERVICIOS PUBLICOS** | | | | | | | | | | | | | | | |
| 22109261 | Recursos Propios | 43.000.000 | | | | 43.000.000 | 25.549.062 | 25.549.062 | 0 | 0 | 0 | 0 | 0 | 0 | 17.450.938 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **SISTEMAS** | | | | | | | | | | | | | | | |
| | **DIMENSION 4** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD FISCAL Y GOBERNANZA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **ADMINISTRACION EFICIENTE ES UN BUEN GOBIERNO** | | | | | | | | | | | | | | | |
| | **SECTOR: FORTALECIMIENTO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| | **PROGRAMA: ADMINISTRACION EFICIENTE Y BIENESTAR PARA TODOS Y TODAS** | | | | | | | | | | | | | | | |
| **2210090** | **LA ALCALDIA AVANZA EN EL ECOSISTEMA DIGITAL CAPITAL INTELIGENTE** | | | | | | | | | | | | | | | |
| 22100901 | Recursos Propios | 500.000.000 | | | | 500.000.000 | 56.833.968 | 56.833.968 | 0 | 0 | 0 | 0 | 0 | 0 | 443.166.032 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **CONTROL INTERNO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: ETICA Y GESTION ADMINISTRATIVA HERRAMIENTAS DEL CONTROL EN LA ADMINISTRACION PUBLICA** | | | | | | | | | | | | | | | |
| **2210528** | **EVALUACION DE LOS SISTEMAS DE CONTROL INTERNO YGESTION DE LA CALIDAD** | | | | | | | | | | | | | | | |
| 22105281 | Recursos Propios | 300.000.000 | | | | 300.000.000 | 296.800.000 | 25.600.000 | 0 | 271.200.000 | 113.343.329 | 113.343.329 | 157.856.671 | 0 | 3.200.000 | 90,40% |
| **2210531** | **ETICA PUBLICA COMPROMISO DE TODOS** | | | | | | | | | | | | | | | |
| 22105311 | Recursos Propios | 120.000.000 | | | | 120.000.000 | 112.800.000 | 0 | 0 | 112.800.000 | 50.519.999 | 50.519.999 | 62.280.001 | 0 | 7.200.000 | 94,00% |
| | | | | | | | | | | | | | | | | |
| | **OFICINA DE PRENSA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **PARTICIPACION CIUDADANA** | | | | | | | | | | | | | | | |
| | **SECTOR: FORTALECIMIENTO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| | **PROGRAMA: PARTICIPACION COMUNITARIA Y CIUDADANA** | | | | | | | | | | | | | | | |
| **2210530** | **COMUNICACIÓN PARA EL DESARROLLO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| 22105301 | Recursos Propios | 260.000.000 | | 1.000.000.000 | | 1.260.000.000 | 210.000.000 | 0 | 0 | 210.000.000 | 0 | 0 | 210.000.000 | 0 | 1.050.000.000 | 16,67% |
| **2210199** | **PROGRAMAS DE CULTURA CIUDADANA** | | | | | | | | | | | | | | | |
| 22101991 | Recursos Propios | 700.000.000 | | | 700.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **SECRETARIA JURIDICA** | | | | | | | | | | | | | | | |
| | **DIMENSION 4** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD FISCAL Y GOBERNANZA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **ADMINISTRACION EFICIENTE ES UN BUEN GOBIERNO** | | | | | | | | | | | | | | | |
| | **SECTOR: FORTALECIMIENTO INSTITUCIONAL** | | | | | | | | | | | | | | | |
| | **PROGRAMA: GERENCIA JURIDICA PUBLICA** | | | | | | | | | | | | | | | |
| **2210529** | **PREVENCION DEL DAÑO ANTIJURIDICO** | | | | | | | | | | | | | | | |
| 22105291 | Recursos Propios | 300.000.000 | | | | 300.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300.000.000 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **PARTICIPACION CIUDADANA** | | | | | | | | | | | | | | | |
| | **SECTOR: DESARROLLO COMUNITARIO** | | | | | | | | | | | | | | | |
| | **PROGRAMA: GERENCIA JURIDICA PUBLICA** | | | | | | | | | | | | | | | |
| **2210191** | **BUCARAMANGA SOSTENIBLE EN LALEGALIDAD Y LA TRANSPARENCIA** | | | | | | | | | | | | | | | |
| 22101911 | Recursos Propios | 100.000.000 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.000.000 | 0,00% |
| **2210100** | **APORTES A PROGRAMAS Y ACTIVIDADES DE INTERES PUBLICO** | | | | | | | | | | | | | | | |
| 22101001 | Recursos Propios | 1.000.000.000 | | | 100.000.000 | 900.000.000 | 23.600.000 | 23.600.000 | 0 | 0 | 0 | 0 | 0 | 0 | 876.400.000 | 0,00% |
| **2210211** | **DISEÑO Y CONSTRUCCION CENTRO DE CONVENCIONES NEOMUNDO DE LA CIUDAD DE BUCARAMANGA** | | | | | | | | | | | | | | | |
| 22102111 | Recursos Propios | 10.000.000.000 | | | 9.277.134.286 | 722.865.714 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 722.865.714 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **SUB TOTAL SEC. PLANEACION** | **25.232.112.428** | **0** | **2.400.000.000** | **10.677.134.286** | **16.954.978.142** | **5.759.537.666** | **200.296.997** | **605.131.702** | **5.559.240.669** | **3.897.987.514** | **3.897.987.514** | **1.661.253.155** | **0** | **11.195.440.476** | **32,79%** |
| | | | | | | | | | | | | | | | | |
| | **INDERBU** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 1** | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **SOSTENIBILIDAD SOCIAL Y ECONOMICA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **DEPORTE Y CULTURA QUE NOS UNE** | | | | | | | | | | | | | | | |
| | **SECTOR: DEPORTE Y RECREACION** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA DINAMICA Y SALUDABLE** | | | | | | | | | | | | | | | |
| **2210176** | **JOVENES CON DESARROLLO Y OPORTUNIDADES** | | | | | | | | | | | | | | | |
| 22101761 | Recursos Propios | 284.960.000 | | | | 284.960.000 | 94.986.664 | 23.746.666 | 0 | 71.239.998 | 71.239.998 | 71.239.998 | 0 | 0 | 189.973.336 | 25,00% |
| 22101763 | Recreación Propositos Generales Inversión Forzosa Ley 715 de 2001 | 412.880.000 | | | | 412.880.000 | 137.626.664 | 34.406.666 | 0 | 103.219.998 | 103.219.998 | 103.219.998 | 0 | 0 | 275.253.336 | 25,00% |
| **2210944** | **OLIMPIADAS POBLACION DESPLAZADA VICTIMAS DEL CONFLICTO INTERNO** | | | | | | | | | | | | | | | |
| 22109441 | Recursos Propios | 20.800.000 | | | | 20.800.000 | 6.933.332 | 1.733.333 | 0 | 5.199.999 | 5.199.999 | 5.199.999 | 0 | 0 | 13.866.668 | 25,00% |
| **2210177** | **FORMANDO TALENTOS** | | | | | | | | | | | | | | | |
| 22101771 | Recursos Propios | 208.000.000 | | | | 208.000.000 | 69.333.332 | 17.333.333 | 0 | 51.999.999 | 51.999.999 | 51.999.999 | 0 | 0 | 138.666.668 | 25,00% |
| 22101773 | Recreación Propositos Generales Inversión Forzosa Ley 715 de 2001 | 307.447.000 | 138.449.090 | | | 445.896.090 | 102.482.332 | 25.620.583 | 0 | 76.861.749 | 76.861.749 | 76.861.749 | 0 | 0 | 343.413.758 | 17,24% |
| **2210178** | **FOMENTO DEPORTIVO** | | | | | | | | | | | | | | | |
| 22101781 | Recursos Propios | 172.800.000 | | | | 172.800.000 | 124.266.664 | 6.066.666 | 0 | 118.199.998 | 118.199.998 | 118.199.998 | 0 | 0 | 48.533.336 | 68,40% |
| 22101783 | Recreación Propositos Generales Inversión Forzosa Ley 715 de 2001 | 10.400.000 | | | | 10.400.000 | 3.466.664 | 866.666 | 0 | 2.599.998 | 2.599.998 | 2.599.998 | 0 | 0 | 6.933.336 | 25,00% |
| **2210179** | **ESCENARIOS PARA LA GENTE** | | | | | | | | | | | | | | | |
| 22101791 | Recursos Propios | 520.000.000 | | | 363.000.000 | 157.000.000 | 129.999.999 | 0 | 0 | 129.999.999 | 129.999.999 | 129.999.999 | 0 | 0 | 27.000.001 | 82,80% |
| 22101793 | Recreación Propositos Generales Inversión Forzosa Ley 715 de 2001 | 70.720.074 | | | | 70.720.074 | 53.820.015 | 0 | 0 | 53.820.015 | 53.820.015 | 53.820.015 | 0 | 0 | 16.900.059 | 76,10% |
| 22101794 | Libre Inversión Propositos Generales Inversión Forzosa Ley 715 de 2001 | 144.560.000 | | | | 144.560.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144.560.000 | 0,00% |
| 22101797 | Recreación Rendimientos Financieros | 1.000.000 | | | | 1.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0,00% |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **LO SOCIAL EL VITAL** | | | | | | | | | | | | | | | |
| | **SECTOR: ATENCION A GRUPOS EN SITUACION DE VULNERABILIDAD** | | | | | | | | | | | | | | | |
| | **PROGRAMA : BUCARAMANGA CRECE CONTIGO** | | | | | | | | | | | | | | | |
| **2210175** | **JOVENES CON DESARROLLO Y OPORTUNIDADES** | | | | | | | | | | | | | | | |
| 22101751 | Recursos Propios | 150.800.000 | | | | 150.800.000 | 37.699.998 | 0 | 0 | 37.699.998 | 37.699.998 | 37.699.998 | 0 | 0 | 113.100.002 | 25,00% |
| 22101753 | Libre Inversión Propositos Generales Inversión Forzosa Ley 715 de 2001 | 417.040.000 | | | | 417.040.000 | 104.259.999 | 0 | 0 | 104.259.999 | 104.259.999 | 104.259.999 | 0 | 0 | 312.780.001 | 25,00% |
| | **SUB TOTAL INDERBU** | **2.721.407.074** | **138.449.090** | **0** | **363.000.000** | **2.496.856.164** | **864.875.663** | **109.773.913** | **0** | **755.101.750** | **755.101.750** | **755.101.750** | **0** | **0** | **1.631.980.501** | **30,24%** |
| | **SECRETARIA SALUD Y AMBIENTE** | | | | | | | | | | | | | | | |
| | **DIMENSION 2** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD AMBIENTAL CAMBIO CLIMATICO Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **MEDIO AMBIENTE Y ORDENAMIENTO TERRITORIAL** | | | | | | | | | | | | | | | |
| | **SECTOR: AMBIENTE** | | | | | | | | | | | | | | | |
| | **PROGRAMA: BUCARAMANGA CIUDAD VERDE DE AMERICA LATINA** | | | | | | | | | | | | | | | |
| | **REDUCCION DE EMISIONES GASES EFECTO INVERNADERO GEI EN LA CUDAD** | | | | | | | | | | | | | | | |
| **2210876** | **CONTROL SEGUIMIENTO Y MONITOREO DE LA CALIDAD A** | | | | | | | | | | | | | | | |
| 22108761 | Recursos Propios | 93.500.000 | | | | 93.500.000 | 42.400.000 | 0 | 0 | 42.400.000 | 16.826.667 | 16.826.667 | 25.573.333 | 0 | 51.100.000 | 45,35% |
| **2210171** | **REFORESTACION COMO MEDIDA COMPENSATORIA** | | | | | | | | | | | | | | | |
| 22101711 | Recuros Propios | 110.000.000 | | 46.000.000 | | 156.000.000 | 155.806.215 | 0 | 0 | 155.806.215 | 77.903.107 | 77.903.107 | 77.903.108 | 0 | 193.785 | 99,88% |
| | | | | | | | | | | | | | | | | |
| | **IMPLEMENTACION DEL SISTEMA DE GESTION AMBIENTAL MUNICIPAL** | | | | | | | | | | | | | | | |
| **2210919** | **SISTEMA DE GESTION AMBIENTAL MUNICIPAL** | | | | | | | | | | | | | | | |
| 22109191 | Recursos Propios | 50.000.000 | | | | 50.000.000 | 42.400.000 | 0 | 0 | 42.400.000 | 18.013.334 | 18.013.334 | 24.386.666 | 0 | 7.600.000 | 84,80% |
| **2210928** | **EDUCACION AMBIENTAL** | | | | | | | | | | | | | | | |
| 22109281 | Recursos Propios | 70.000.000 | | 400.000.000 | 27.600.000 | 442.400.000 | 342.400.000 | 0 | 0 | 342.400.000 | 166.993.333 | 166.993.333 | 175.406.667 | 0 | 100.000.000 | 77,40% |
| | | | | | | | | | | | | | | | | |
| | **ESPACIOS PUBLICO SOSTENIBLES** | | | | | | | | | | | | | | | |
| **2210890** | **MANTENIMIENTO DOTACION DE PARQUES Y REFORESTACI** | | | | | | | | | | | | | | | |
| 22108901 | Recursos Propios | 34.500.000 | | | 18.400.000 | 16.100.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16.100.000 | 0,00% |
| **2210173** | **CONSERVACION Y PROTECCION DE BOSQUES** | | | | | | | | | | | | | | | |
| 22101731 | Recursos Propios | 100.000.000 | | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.000.000 | 0,00% |
| **2210136** | **FONDO AMBIENTAL** | | | | | | | | | | | | | | | |
| 22101361 | Recursos Propios | 134.500.000 | | | | 134.500.000 | 78.290.210 | 0 | 0 | 78.290.210 | 78.290.210 | 78.290.210 | 0 | 0 | 56.209.790 | 58,21% |
| | | | | | | | | | | | | | | | | |
| | **PROGRAMA: EN BUCARAMANGA EL CAMPO CUENTA** | | | | | | | | | | | | | | | |
| | **CONSERVACION DE MICROCUENCAS Y ARES PROTEGIDAS** | | | | | | | | | | | | | | | |
| **2210204** | **ADQUISICION Y MANTENIMIENTO DE AREAS DE INTERES** | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22102041 | Recursos Propios | 600.000.000 | | | | 600.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600.000.000 | 0,00% |
| | **SUB TOTAL AMBIENTE** | **1.192.500.000** | **0** | **446.000.000** | **46.000.000** | **1.592.500.000** | **661.296.425** | **0** | **0** | **661.296.425** | **358.026.651** | **358.026.651** | **303.269.774** | **0** | **931.203.575** | **42%** |
| | | | | | | | | | | | | | | | | |
| | **FONDO LOCAL DE SALUD** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 1** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD SOCIAL Y ECONOMICA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **SALUD Y PORTECCION SOCIAL** | | | | | | | | | | | | | | | |
| | **SECTOR: SALUD** | | | | | | | | | | | | | | | |
| | **PROGRAMA: SALUD PARA TODAS Y TODOS CON CALIDAD** | | | | | | | | | | | | | | | |
| | **FORTALECIMIENTO DE LA SALUD PUBLICA ATENCIONPRIMARIA EN SALUD** | | | | | | | | | | | | | | | |
| | **SUB CUENTA SALUD PUBLICA COLECTIVA** | | | | | | | | | | | | | | | |
| **2210542** | **GESTION SALUD PUBLICA** | | | | | | | | | | | | | | | |
| 22105421 | Recursos Propios | 450.000.000 | 19.568.942 | | | 469.568.942 | 336.409.733 | 10.000.000 | 0 | 326.409.733 | 34.100.000 | 34.100.000 | 292.309.733 | 0 | 133.159.209 | 69,51% |
| 22105423 | SGP Recursos Salud Pública Ley 715 de 2001 | 678.833.346 | | | | 678.833.346 | 669.697.059 | 7.297.059 | 0 | 662.400.000 | 117.166.667 | 117.166.667 | 545.233.333 | 0 | 9.136.287 | 97,58% |
| 22105427 | RendimientosFinancierosSalud Pública | 5.000.000 | 50.975.715 | | | 55.975.715 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55.975.715 | 0,00% |
| **2210994** | **SALUD INFANTIL** | | | | | | | | | | | | | | | |
| 22109943 | SGP Recursos Salud Pública Ley 715 de 2001 | 245.000.000 | 100.000.000 | | | 345.000.000 | 145.190.000 | 20.000.000 | 0 | 125.190.000 | 52.243.333 | 52.243.333 | 72.946.667 | 0 | 199.810.000 | 36,29% |
| 22109947 | Recursos CONPES 123 de 2009 y CONPES 152 de 2012 | 313.322.347 | | | | 313.322.347 | 255.340.357 | 255.340.357 | 0 | 0 | 0 | 0 | 0 | 0 | 57.981.990 | 0,00% |
| 22109948 | Recursos CONPES 123 de 2009 y CONPES 152 de 2012 | | 47.186.000 | | | 47.186.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47.186.000 | 0,00% |
| **2210200** | **SALUD Y CALIDAD DE VIDA EN POBLACIONES** | | | | | | | | | | | | | | | |
| 22102001 | Recursos Propios | 50.000.000 | | | | 50.000.000 | 10.400.000 | 0 | 0 | 10.400.000 | 2.600.000 | 2.600.000 | 7.800.000 | 0 | 39.600.000 | 20,80% |
| 22102003 | SGP Salud Pública Ley 715 de 2001 | 100.000.000 | 195.800.000 | | | 295.800.000 | 92.800.000 | 0 | 0 | 92.800.000 | 35.826.667 | 35.826.667 | 56.973.333 | 0 | 203.000.000 | 31,37% |
| **2210201** | **NUTRICION Y SEGURIDAD ALIMENTARIA** | | | | | 0 | | | | | | | | | | |
| 22102013 | SGP Recursos Salud Pública Ley 715 de 2001 | 140.000.000 | 115.000.000 | | | 255.000.000 | 36.000.000 | 0 | 0 | 36.000.000 | 9.783.333 | 9.783.333 | 26.216.667 | 0 | 219.000.000 | 14,12% |
| **2210202** | **SEGURIDAD SANITARIA Y AMBIENTAL** | | | | | | | | | | | | | | | |
| 22102023 | SGP Recursos Salud Pública Ley 715 de 2001 | 400.000.000 | 29.100.000 | | | 429.100.000 | 397.399.466 | 90.999.466 | 0 | 306.400.000 | 129.933.336 | 129.933.336 | 176.466.664 | 0 | 31.700.534 | 71,41% |
| **2210203** | **SEGURIDAD LABORAL** | | | | | | | | | | | | | | | |
| 22102033 | SGP Salud Pública Ley 715 de 2001 | 80.000.000 | 50.000.000 | | | 130.000.000 | 25.100.000 | 0 | 0 | 25.100.000 | 4.116.667 | 4.116.667 | 20.983.333 | 0 | 104.900.000 | 19,31% |
| **2210213** | **EMERGENCIAS Y DESASTRES** | | | | | | | | | | | | | | | |
| 22102133 | SGP Recursos Salud Pública Ley 715 de 2001 | 130.000.000 | | | | 130.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130.000.000 | 0,00% |
| **2210917** | **ATENCION INTEGRAL DESPLAZADOS** | | | | | | | | | | | | | | | |
| 22109173 | SGP Recursos Salud Pública Ley 715 de 2001 | 160.000.000 | | | | 160.000.000 | 16.000.000 | 0 | 0 | 16.000.000 | 6.200.000 | 6.200.000 | 9.800.000 | 0 | 144.000.000 | 10,00% |
| **2210995** | **SALUD ORAL** | | | | | | | | | | | | | | | |
| 22109953 | SGP Recursos Salud Pública Ley 715 de 2001 | 100.000.000 | | | | 100.000.000 | 69.600.000 | 0 | 0 | 69.600.000 | 29.380.001 | 29.380.001 | 40.219.999 | 0 | 30.400.000 | 69,60% |
| **2210996** | **SALUD MENTAL** | | | | | | | | | | | | | | | |
| 22109961 | Recursos Propios | 50.000.000 | 166.468.442 | | | 216.468.442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 216.468.442 | 0,00% |
| 22109963 | Salud Pública Recursos Ley 715 | 300.000.000 | 116.731.558 | | | 416.731.558 | 100.200.000 | 0 | 0 | 100.200.000 | 40.889.999 | 40.889.999 | 59.310.001 | 0 | 316.531.558 | 24,04% |
| 22109965 | Recursos Ministerio de salud y protección Social | | 140.000.000 | | | 140.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140.000.000 | 0,00% |
| **2210997** | **SALUD SEXUALY REPRODUCTIVA** | | | | | | | | | | | | | | | |
| 22109973 | Salud Pública Recursos Ley 715 | 480.000.000 | 200.000.000 | | | 680.000.000 | 193.400.000 | 0 | 60.000.000 | 193.400.000 | 11.300.000 | 11.300.000 | 182.100.000 | 0 | 486.600.000 | 28,44% |
| **2210998** | **ENFERMEDADES TRANSMISIBLES Y A ZOONOSIS** | | | | | | | | | | | | | | | |
| 22109981 | Recursos Propios | 200.000.000 | | | | 200.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000.000 | 0,00% |
| 22109983 | Salud Pública Recursos Ley 715 | 506.677.653 | 16.800.000 | | | 523.477.653 | 365.500.000 | 58.900.000 | 0 | 306.600.000 | 143.166.669 | 143.166.669 | 163.433.331 | 0 | 157.977.653 | 58,57% |
| **2210999** | **ENFERMEDADES TRANSMISIBLES Y A ZOONOSIS** | | | | | | | | | | | | | | | |
| 22109991 | Recursos Propios | 50.000.000 | | | | 50.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50.000.000 | 0,00% |
| 22109993 | SGP Recursos Salud Pública Ley 715 de 2001 | 230.000.000 | 130.000.000 | | | 360.000.000 | 116.000.000 | 0 | 0 | 116.000.000 | 41.783.333 | 41.783.333 | 74.216.667 | 0 | 244.000.000 | 32,22% |
| | | | | | | | | | | | | | | | | |
| | **ASEGURAMIENTO UNIVERSAL DELAPOBLACION BUMANGUESA** | | | | | | | | | | | | | | | |
| | **SUBCUENTA DE PRESTACION DE SERVICIOS DE SALUD EN LO NO CUBIERTO CON SUBSIDIOS A LA DEMANDA** | | | | | | | | | | | | | | | |
| **2210543** | **PRESTACION DE SERVICIOS** | | | | | | | | | | | | | | | |
| 22105433 | Recursos de Salud Prestacion de Servicios ley 715 de 2001 | 221.622.167 | | | | 221.622.167 | 95.188.963 | 0 | 0 | 95.188.963 | 9.548.896 | 9.548.896 | 85.640.067 | 0 | 126.433.204 | 42,95% |
| 22105435 | Recursos ETESA | 1.462.365.591 | 3.181.966.032 | | | 4.644.331.623 | 860.000.000 | 0 | 0 | 860.000.000 | 86.000.000 | 86.000.000 | 774.000.000 | 0 | 3.784.331.623 | 18,52% |
| 22105436 | Aporte Patronal SGP Salud Ley 715 de 2001 | 857.881.695 | | | | 857.881.695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 857.881.695 | 0,00% |
| 22105437 | Rendimientos Financieros Prestacion de Servicio | 19.623.656 | 288.751.584 | | | 308.375.240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 308.375.240 | 0,00% |
| | | | | | | | | | | | | | | | | |
| | **SUBCUENTA DE REGIMEN SUBSIDIADO DE SALUD** | | | | | | | | | | | | | | | |
| **2210544** | **SUBSIDIO A LA DEMANDA** | | | | | | | | | | | | | | | |
| 22105443 | SGP Recursos Salud Continuacion Ley 715 de 2001 | 31.560.574.286 | | | | 31.560.574.286 | 23.880.242.246 | 11.619.264.555 | 1.936.417.897 | 12.260.977.691 | 3.375.991.037 | 3.375.991.037 | 8.884.986.654 | 0 | 7.680.332.040 | 38,85% |
| 22105446 | Recursos FOSYGA | 26.356.881.341 | 31.528.035.617 | | | 57.884.916.958 | 57.884.916.957 | 29.998.917.984 | 4.706.829.966 | 27.885.998.973 | 12.230.772.278 | 12.230.772.278 | 15.655.226.695 | 0 | 1 | 48,17% |
| 22105447 | Recursos Rendimientos Financieros Regimen Subsidiado | 5.112.000.000 | | | | 5.112.000.000 | 2.000.000.000 | 1.091.139.259 | 181.787.573 | 908.860.741 | 862.545.896 | 862.545.896 | 46.314.845 | 0 | 3.112.000.000 | 17,78% |
| 22105449 | Recursos ETESA | 1.287.010.753 | | | | 1.287.010.753 | 502.365.878 | 274.013.479 | 45.674.356 | 228.352.399 | 216.715.736 | 216.715.736 | 11.636.663 | 0 | 784.644.875 | 17,74% |
| **2210545** | **APORTES DEPARTAMENTO** | | | | | | | | | | | | | | | |
| 22105451 | Recursos Departamento | 6.570.191.605 | | | | 6.570.191.605 | 6.069.340.913 | 3.310.654.298 | 551.784.142 | 2.758.686.615 | 2.618.105.963 | 2.618.105.963 | 140.580.652 | 0 | 500.850.692 | 41,99% |
| | | | | | | | | | | | | | | | | |
| | **SANEAMIENTO Y ENTORNO SALUDABLE** | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **SUB CUENTA OTROS GASTOS EN SALUD** | | | | | | | | | | | | | | | |
| **2210992** | **CONSTRUCCION Y DOTACION DELCENTRO DE ZOONOSIS MUNICIPAL** | | | | | | | | | | | | | | | |
| 22109921 | Recursos Propios | 400.000.000 | | | | 400.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400.000.000 | 0,00% |
| **2210195** | **RENOVACION PARQUE AUTOMOTOR PARA ACCIONES DE IN** | | | | | | | | | | | | | | | |
| 22101951 | RECURSOS PROPIOS | 300.000.000 | | | | 300.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300.000.000 | 0,00% |
| **2210549** | **ADMINISTRACION Y MANEJO DEL REGIMEN SUBSIDIADO** | | | | | | | | | | | | | | | |
| 22105491 | Otros Gastos en Salud Recursos Propios | 300.000.000 | 135.836.667 | | | 435.836.667 | 260.806.000 | 12.600.000 | 0 | 248.206.000 | 74.906.667 | 74.906.667 | 173.299.333 | 0 | 175.030.667 | 56,95% |
| 22105492 | Otros Gastos en Salud Recursos Propios | | 6.403.576 | | | 6.403.576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6.403.576 | 0,00% |
| 22105497 | Rendimientos Financieros Otros gastos en Salud | 3.000.000 | | | | 3.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.000.000 | 0,00% |
| **2210550** | **JUNTA DEFENSORA DE ANIMALES COMPRA DE DROGA VETERINARIA URGENCIAS** | | | | | | | | | | | | | | | |
| 22105501 | Recursos Propios | 20.000.000 | | | | 20.000.000 | 0 | 0 | 0 | 0 | 4.200.000 | 4.200.000 | -4.200.000 | 0 | 20.000.000 | 0,00% |
| | **SUB- TOTAL FONDO DE SALUD** | **79.139.984.440** | **36.518.624.132** | **0** | **0** | **115.658.608.572** | **94.381.897.573** | **46.749.126.458** | **7.482.493.934** | **47.632.771.115** | **20.137.276.478** | **20.137.276.478** | **27.495.494.637** | **0** | **21.276.711.000** | **41,18%** |
| | **SUB TOTAL SEC. SALUD Y AMBIENTE** | **80.332.484.440** | **36.518.624.132** | **446.000.000** | **46.000.000** | **117.251.108.572** | **95.043.193.998** | **46.749.126.458** | **7.482.493.934** | **48.294.067.540** | **20.495.303.129** | **20.495.303.129** | **27.798.764.411** | **0** | **22.207.914.575** | **41,19%** |
| | **INVISBU** | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | **DIMENSION 3** | | | | | | | | | | | | | | | |
| | **SOSTENIBILIDAD URBANA** | | | | | | | | | | | | | | | |
| | **EJE PROGRAMATICO** | | | | | | | | | | | | | | | |
| | **INFRAESTRUCTURA DE CIUDAD** | | | | | | | | | | | | | | | |
| | **SECTOR: VIVIENDA** | | | | | | | | | | | | | | | |
| | **PROGRAMA: VIVIENDA Y HABITAT DIGNO Y SALUDABLE PARA BUCARAMANGA** | | | | | | | | | | | | | | | |
| **2210659** | **PLANES DE VIVIENDA URBANA NUEVA Y DE MEJORAMIEN** | | | | | | | | | | | | | | | |
| 22106591 | Recursos Propios -0111-1402 | 9.980.000.000 | | | | 9.980.000.000 | 6.500.000.000 | 0 | 3.500.000.000 | 6.500.000.000 | 6.500.000.000 | 6.500.000.000 | 0 | 0 | 3.480.000.000 | 65,13% |
| 22106593 | SGP Propositos Generales Ley 715-01 Otros Sec | 420.170.000 | | | | 420.170.000 | 300.000.000 | 0 | 150.000.000 | 300.000.000 | 300.000.000 | 300.000.000 | 0 | 0 | 120.170.000 | 71,40% |
| **2210749** | **PROGRAMAS DE SANEAMIENTO BASICO,CONSTRUCCION AMPLIACION Y MEJORAMIENTO DE ACUEDUCTOS, ALCANTARILLADOS Y POTABILIZACION DEL AGUA PARA ELMEJORAMIENTO DE VIVIENDA** | | | | | | | | | | | | | | | |
| 22107493 | Inversión forzosa Ley 715 Agua potable y saneamiento básico | 3.243.714.148 | | | | 3.243.714.148 | 667.350.000 | 0 | 300.000.000 | 667.350.000 | 667.350.000 | 667.350.000 | 0 | 0 | 2.576.364.148 | 20,57% |
| 22107495 | Recursos Impuesto de Transporte de Oleoductos y gasoductos | 4.160.000 | | | | 4.160.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4.160.000 | 0,00% |
| 22107496 | Recursos Regalias por Explotacion de Minerales | 33.280.000 | | | | 33.280.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33.280.000 | 0,00% |
| **2210922** | **PLANES DE REUBICACION** | | | | | | | | | 0 | | | | | | |
| 22109221 | Recursos Propios | 2.600.000.000 | | | | 2.600.000.000 | 1.250.000.000 | 0 | 250.000.000 | 1.250.000.000 | 1.250.000.000 | 1.250.000.000 | 0 | 0 | 1.350.000.000 | 48,08% |
| **2210923** | **PROGRAMAS DE VIVIENDA A LA POBLACION VICTIMAS DEL CONFLICTO** | | | | | | | | | 0 | | | | | | |
| 22109231 | Recursos Propios | 1.040.000.000 | | | | 1.040.000.000 | 600.000.000 | 0 | 300.000.000 | 600.000.000 | 600.000.000 | 600.000.000 | 0 | 0 | 440.000.000 | 57,69% |
| | **SUB TOTAL INVISBU** | **17.321.324.148** | **0** | **0** | **0** | **17.321.324.148** | **9.317.350.000** | **0** | **4.500.000.000** | **9.317.350.000** | **9.317.350.000** | **9.317.350.000** | **0** | **0** | **8.003.974.148** | **53,79%** |
| **23** | **DEUDA PUBLICA** | **28.832.190.275** | **13.293.266** | **0** | **7.929.000.000** | **20.916.483.541** | **8.078.810.608** | **0** | **2.793.032.069** | **8.078.810.609** | **8.072.915.608** | **8.072.915.608** | **5.895.001** | **0** | **12.837.672.933** | **38,62%** |
| **231** | **DEUDA PUBLICA** | **28.832.190.275** | **13.293.266** | **0** | **7.929.000.000** | **20.916.483.541** | **8.078.810.608** | **0** | **2.793.032.069** | **8.078.810.609** | **8.072.915.608** | **8.072.915.608** | **5.895.001** | **0** | **12.837.672.933** | **38,62%** |
| **2310** | **DEUDA PUBLICA** | **28.832.190.275** | **13.293.266** | **0** | **7.929.000.000** | **20.916.483.541** | **8.078.810.608** | **0** | **2.793.032.069** | **8.078.810.609** | **8.072.915.608** | **8.072.915.608** | **5.895.001** | **0** | **12.837.672.933** | **38,62%** |
| | | | | | | | | | | | | | 0 | | | |
| **2310027** | **CUOTAS PARTES Y BONOS PENSIONALES INCLUYE 20% ESTAMPILLA PRO-ANCIANO** | 1.000.000.000 | 13.293.266 | | | 1.013.293.266 | 375.343.668 | -1 | 18.731.885 | 375.343.669 | 369.448.668 | 369.448.668 | 5.895.001 | 0 | 637.949.598 | 37,04% |
| **2310196** | **AMORTIZACION A CAPITAL** | 7.252.190.275 | | | 400.000.000 | 6.852.190.275 | 3.355.457.926 | 0 | 1.324.391.095 | 3.355.457.926 | 3.355.457.926 | 3.355.457.926 | 0 | 0 | 3.496.732.349 | 48,97% |
| **2310197** | **INTERESES COMISIONES Y GASTOS DEUDA PUBLICA** | 20.480.000.000 | | | 7.429.000.000 | 13.051.000.000 | 4.348.009.013 | 0 | 1.449.909.089 | 4.348.009.014 | 4.348.009.013 | 4.348.009.013 | 1 | 0 | 8.702.990.987 | 33,32% |
| **2310199** | **PROVISION PARA CESANTIAS** | 100.000.000 | | | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #¡DIV/0! |
| **2310200** | **DEFICIT FISCAL POR INVERSION** | 0 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **SUB TOTAL** | **DEUDA PUBLICA** | **28.832.190.275** | **13.293.266** | **0** | **7.929.000.000** | **20.916.483.541** | **8.078.810.608** | **0** | **2.793.032.069** | **8.078.810.609** | **8.072.915.608** | **8.072.915.608** | **5.895.001** | **0** | **12.837.672.933** | **38,62%** |

**RESUMEN TOTAL**

| | | | MODIFICACIONES | | | | DISPONIBILIDADES | | COMPROMISOS | | | | SALDO DE COMPROMISOS | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CODIGO** | **DESCRIPCION** | **PRESUPUESTO INICIAL** | **ADICION** | **CREDITO** | **CONTRACREDITO** | **PRESUPUESTO FINAL** | **ACUMULADAS** | **SALDO** | **MES** | **ACUMULADOS** | **OBLIGACIONES** | **PAGOS ACUMULADOS** | **COMPROMISOS** | **C X P** | **SALDO POR COMPROMETER** | **% DE EJECUCION** |
| 1 | **GASTOS DE FUNCIONAMIENTO** | **84.212.347.248** | **352.581.203** | **10.122.000.000** | **10.022.000.000** | **84.664.928.451** | **46.720.350.172** | **1.209.208.075** | **8.325.544.179** | **45.511.142.097** | **36.385.481.858** | **36.385.481.858** | **9.125.660.239** | **0** | **37.944.578.279** | **53,75%** |
| 2 | **SERVICIO DE LA DEUDA PUBLICA** | **28.832.190.275** | **13.293.266** | **0** | **7.929.000.000** | **20.916.483.541** | **8.078.810.608** | **0** | **2.793.032.069** | **8.078.810.609** | **8.072.915.608** | **8.072.915.608** | **5.895.001** | **0** | **12.837.672.933** | **38,62%** |
| 3 | **GASTOS DE INVERSION** | **719.454.505.645** | **106.136.446.978** | **30.879.134.286** | **23.050.134.286** | **833.419.952.623** | **314.765.041.311** | **99.619.039.693** | **33.899.456.426** | **215.146.001.618** | **117.337.216.258** | **117.337.216.258** | **97.808.785.360** | **0** | **518.654.911.312** | **25,81%** |
| | **TOTAL RESUMEN TOTAL** | **832.499.043.168** | **106.502.321.447** | **41.001.134.286** | **41.001.134.286** | **939.001.364.615** | **369.564.202.091** | **100.828.247.768** | **45.018.032.674** | **268.735.954.324** | **161.795.613.724** | **161.795.613.724** | **106.940.340.600** | **0** | **569.437.162.524** | **28,62%** |

**RESUMEN DETALLADO**

| CODIGO | DESCRIPCION | PRESUPUESTO INICIAL | MODIFICACIONES ADICION | MODIFICACIONES CREDITO | MODIFICACIONES CONTRACREDITO | PRESUPUESTO FINAL | DISPONIBILIDADES ACUMULADAS | DISPONIBILIDADES SALDO | COMPROMISOS MES | COMPROMISOS ACUMULADOS | OBLIGACIONES | PAGOS ACUMULADOS | SALDO DE COMPROMISOS COMPROMISOS | SALDO DE COMPROMISOS C X P | SALDO POR COMPROMETER | % DE EJECUCION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1** | **GASTOS DE FUNCIONAMIENTO** | **84.212.347.248** | **352.581.203** | **10.122.000.000** | **10.022.000.000** | **84.664.928.451** | **46.720.350.172** | **1.209.208.075** | **8.325.544.179** | **45.511.142.097** | **36.385.481.858** | **36.385.481.858** | **9.125.660.239** | **0** | **37.944.578.279** | **53,75%** |
| | SERVICIOS PERSONALES | 29.972.467.017 | 0 | 8.800.000.000 | 4.620.000.000 | 34.152.467.017 | 21.102.595.637 | 304.555.473 | 2.719.333.733 | 20.798.040.164 | 14.658.389.539 | 14.658.389.539 | 6.139.650.625 | 0 | 13.049.871.380 | 60,90% |
| | GASTOS GENERALES | 13.026.750.000 | 0 | 972.000.000 | 1.012.000.000 | 12.986.750.000 | 6.222.339.320 | 871.671.768 | 1.061.077.261 | 5.350.667.552 | 2.410.507.938 | 2.410.507.938 | 2.940.159.614 | 0 | 6.764.410.680 | 41,20% |
| | TRANSFERENCIAS | 41.213.130.231 | 352.581.203 | 350.000.000 | 4.390.000.000 | 37.525.711.434 | 19.395.415.215 | 32.980.834 | 4.545.133.185 | 19.362.434.381 | 19.316.584.381 | 19.316.584.381 | 45.850.000 | 0 | 18.130.296.219 | 51,60% |
| **2** | **SERVICIO DE LA DEUDA PUBLICA** | **28.832.190.275** | **13.293.266** | **0** | **7.929.000.000** | **20.916.483.541** | **8.078.810.608** | **0** | **2.793.032.069** | **8.078.810.609** | **8.072.915.608** | **8.072.915.608** | **5.895.001** | **0** | **12.837.672.933** | **38,62%** |
| **3** | **GASTOS DE INVERSION** | **719.454.505.645** | **106.136.446.978** | **30.879.134.286** | **23.050.134.286** | **833.419.952.623** | **314.765.041.311** | **99.619.039.693** | **33.899.456.426** | **215.146.001.618** | **117.337.216.258** | **117.337.216.258** | **97.808.785.360** | **0** | **518.654.911.312** | **25,81%** |
| | **TOTAL RESUMEN DETALLADO** | **832.499.043.168** | **106.502.321.447** | **41.001.134.286** | **41.001.134.286** | **939.001.364.615** | **369.564.202.091** | **100.828.247.768** | **45.018.032.674** | **268.735.954.324** | **161.795.613.724** | **161.795.613.724** | **106.940.340.600** | **0** | **569.437.162.524** | **28,62%** |

**RESUMEN DETALLADO (FUNCIONAMIENTO + INVERSION + DEUDA)**

| CODIGO | DESCRIPCION | PRESUPUESTO INICIAL | MODIFICACIONES ADICION | MODIFICACIONES CREDITO | MODIFICACIONES CONTRACREDITO | PRESUPUESTO FINAL | DISPONIBILIDADES ACUMULADAS | DISPONIBILIDADES SALDO | COMPROMISOS MES | COMPROMISOS ACUMULADOS | OBLIGACIONES | PAGOS ACUMULADOS | SALDO DE COMPROMISOS COMPROMISOS | SALDO DE COMPROMISOS C X P | SALDO POR COMPROMETER | % DE EJECUCION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **GASTOS (FUNCIONAMIENTO + INVERSION + DEUDA)** | **832.499.043.168** | **106.502.321.447** | **41.001.134.286** | **41.001.134.286** | **939.001.364.615** | **369.564.202.091** | **100.828.247.768** | **45.018.032.674** | **268.735.954.324** | **161.795.613.724** | **161.795.613.724** | **106.940.340.600** | **0** | **569.437.162.524** | **28,62%** |
| **21** | **FUNCIONAMIENTO** | **84.212.347.248** | **352.581.203** | **10.122.000.000** | **10.022.000.000** | **84.664.928.451** | **46.720.350.172** | **1.209.208.075** | **8.325.544.179** | **45.511.142.097** | **36.385.481.858** | **36.385.481.858** | **9.125.660.239** | **0** | **37.944.578.279** | **53,75%** |
| **211** | **SERVICIOS PERSONALES** | **29.972.467.017** | **0** | **8.800.000.000** | **4.620.000.000** | **34.152.467.017** | **21.102.595.637** | **304.555.473** | **2.719.333.733** | **20.798.040.164** | **14.658.389.539** | **14.658.389.539** | **6.139.650.625** | **0** | **13.049.871.380** | **60,90%** |
| **2110** | **SERVICIOS PERSONALES** | 18.987.200.484 | 0 | 0 | 2.920.000.000 | 16.067.200.484 | 7.426.371.561 | 0 | 1.919.368.305 | 7.426.371.561 | 7.426.371.561 | 7.426.371.561 | 0 | 0 | 8.640.828.923 | 46,22% |
| **2111** | **SERVICIOS PERSONALES INDIRECTOS** | 2.350.000.000 | 0 | 8.800.000.000 | 250.000.000 | 10.900.000.000 | 10.823.134.474 | 303.853.333 | 278.156.225 | 10.519.281.141 | 4.379.630.516 | 4.379.630.516 | 6.139.650.625 | 0 | 76.865.526 | 96,51% |
| **2112** | **CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO** | 6.330.296.533 | 0 | 0 | 1.350.000.000 | 4.980.296.533 | 1.991.511.224 | 0 | 352.343.823 | 1.991.511.224 | 1.991.511.224 | 1.991.511.224 | 0 | 0 | 2.988.785.309 | 39,99% |
| **2113** | **CONTRIBUCIONES A LA NOMINA SECTOR PUBLICO** | 2.304.970.000 | 0 | 0 | 100.000.000 | 2.204.970.000 | 861.578.378 | 702.140 | 169.465.380 | 860.876.238 | 860.876.238 | 860.876.238 | 0 | 0 | 1.343.391.622 | 39,04% |
| **212** | **GASTOS GENERALES** | **13.026.750.000** | **0** | **972.000.000** | **1.012.000.000** | **12.986.750.000** | **6.222.339.320** | **871.671.768** | **1.061.077.261** | **5.350.667.552** | **2.410.507.938** | **2.410.507.938** | **2.940.159.614** | **0** | **6.764.410.680** | **41,20%** |
| **2120** | **ADQUISICION DE BIENES** | 2.973.750.000 | 0 | 0 | 322.000.000 | 2.651.750.000 | 1.283.054.510 | 369.889.970 | 414.355.000 | 913.164.540 | 189.138.820 | 189.138.820 | 724.025.720 | 0 | 1.368.695.490 | 34,44% |
| **2121** | **ADQUISICION DE SERVICIOS** | 9.153.000.000 | 0 | 972.000.000 | 450.000.000 | 9.675.000.000 | 4.830.774.044 | 501.781.798 | 586.239.133 | 4.328.992.246 | 2.130.993.630 | 2.130.993.630 | 2.197.998.616 | 0 | 4.844.225.956 | 44,74% |
| **2122** | **IMPUESTOS Y MULTAS** | 900.000.000 | 0 | 0 | 240.000.000 | 660.000.000 | 108.510.766 | 0 | 60.483.128 | 108.510.766 | 90.375.488 | 90.375.488 | 18.135.278 | 0 | 551.489.234 | 16,44% |
| **213** | **TRANSFERENCIAS** | **41.213.130.231** | **352.581.203** | **350.000.000** | **4.390.000.000** | **37.525.711.434** | **19.395.415.215** | **32.980.834** | **4.545.133.185** | **19.362.434.381** | **19.316.584.381** | **19.316.584.381** | **45.850.000** | **0** | **18.130.296.219** | **51,60%** |
| **2130** | **TRANSFERENCIAS AL SECTOR PUBLICO** | 16.058.257.731 | 200.000.000 | 300.000.000 | 0 | 16.558.257.731 | 7.697.936.189 | 0 | 1.198.768.814 | 7.697.936.189 | 7.697.936.189 | 7.697.936.189 | 0 | 0 | 8.860.321.542 | 46,49% |
| **2131** | **TRANSFERENCIAS POR CONVENIOS CON EL SECTOR PRIV** | 233.522.500 | 0 | 0 | 0 | 233.522.500 | 94.733.521 | 0 | 4.957.335 | 94.733.521 | 48.883.521 | 48.883.521 | 45.850.000 | 0 | 138.788.979 | 40,57% |
| **2132** | **TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCIAL** | 24.015.000.000 | 0 | 50.000.000 | 4.280.000.000 | 19.785.000.000 | 11.293.338.820 | 0 | 3.183.984.112 | 11.293.338.820 | 11.293.338.820 | 11.293.338.820 | 0 | 0 | 8.491.661.180 | 57,08% |
| **2133** | **OTRAS TRANSFERENCIAS** | 906.350.000 | 152.581.203 | 0 | 110.000.000 | 948.931.203 | 309.406.685 | 32.980.834 | 157.422.924 | 276.425.851 | 276.425.851 | 276.425.851 | 0 | 0 | 639.524.518 | 29,13% |
| **22** | **INVERSION** | **719.454.505.645** | **106.136.446.978** | **30.879.134.286** | **23.050.134.286** | **833.419.952.623** | **314.765.041.311** | **99.619.039.693** | **33.899.456.426** | **215.146.001.618** | **117.337.216.258** | **117.337.216.258** | **97.808.785.360** | **0** | **518.654.911.312** | **25,81%** |
| **221** | **INVERSION** | **719.454.505.645** | **106.136.446.978** | **30.879.134.286** | **23.050.134.286** | **833.419.952.623** | **314.765.041.311** | **99.619.039.693** | **33.899.456.426** | **215.146.001.618** | **117.337.216.258** | **117.337.216.258** | **97.808.785.360** | **0** | **518.654.911.312** | **25,81%** |
| | | | | | | | | | **-2.934.847.237** | | | | | | | |
| **2210** | **INVERSION** | **719.454.505.645** | **106.136.446.978** | **30.879.134.286** | **23.050.134.286** | **833.419.952.623** | **314.765.041.311** | **99.619.039.693** | **33.899.456.426** | **215.146.001.618** | **117.337.216.258** | **117.337.216.258** | **97.808.785.360** | **0** | **518.654.911.312** | **25,81%** |
| 1 | SUB TOTAL SEC. ADMINISTRATIVA | 1.045.000.000 | 728.751.843 | 687.000.000 | 0 | 2.460.751.843 | 1.510.606.472 | 1.247.148.932 | 26.867.725 | 263.457.540 | 85.661.434 | 85.661.434 | 177.796.106 | 0 | 950.145.371 | 10,71% |
| 2 | SUB TOTAL CULTURA | 4.021.085.304 | 103.836.819 | 1.535.000.000 | 0 | 5.659.922.123 | 3.398.879.459 | 0 | 397.177.259 | 3.398.879.459 | 3.398.879.459 | 3.398.879.459 | 0 | 0 | 2.261.042.664 | 60,05% |
| 3 | SUB TOTAL SEC. DESARROLLO SOCIAL | 12.261.192.920 | 1.239.105.140 | 2.139.000.000 | 265.000.000 | 15.374.298.060 | 9.494.524.632 | 330.544.293 | 678.814.053 | 9.163.980.339 | 3.830.162.975 | 3.830.162.975 | 5.333.817.364 | 0 | 5.879.773.428 | 59,61% |
| 4 | SUB TOTAL SEC. EDUCACION | 182.596.750.151 | 2.891.970.130 | 5.800.134.286 | 5.288.000.000 | 186.000.854.567 | 78.644.353.465 | 9.811.465.657 | 11.746.772.769 | 68.832.887.808 | 51.604.460.245 | 51.604.460.245 | 17.228.427.563 | 0 | 107.356.501.102 | 37,01% |
| 5 | SUB TOTAL SEC. INTERIOR | 10.274.993.550 | 750.055.930 | 2.599.000.000 | 551.000.000 | 13.073.049.480 | 7.909.659.070 | 1.191.360.426 | 571.133.164 | 6.718.298.644 | 3.464.649.504 | 3.464.649.504 | 3.253.649.140 | 0 | 5.163.390.411 | 51,39% |
| 6 | SUB TOTAL SEC. HACIENDA | 9.080.141.606 | 343.015.508 | 465.000.000 | 0 | 9.888.157.114 | 4.771.148.716 | 829.761.618 | 403.192.601 | 3.941.387.098 | 2.375.260.476 | 2.375.260.476 | 1.566.126.622 | 0 | 5.117.008.398 | 39,86% |
| 7 | SUB TOTAL SEC. INFRAESTRUCTURA | 374.568.014.024 | 63.422.638.385 | 14.808.000.000 | 5.860.000.000 | 446.938.652.409 | 98.050.912.170 | 39.149.561.399 | 7.487.873.219 | 58.901.350.771 | 18.112.399.773 | 18.112.399.773 | 40.788.950.998 | 0 | 348.887.740.239 | 13,18% |
| 8 | SUB TOTAL SEC. PLANEACION | 25.232.112.428 | 0 | 2.400.000.000 | 10.677.134.286 | 16.954.978.142 | 5.759.537.666 | 200.296.997 | 605.131.702 | 5.559.240.669 | 3.897.987.514 | 3.897.987.514 | 1.661.253.155 | 0 | 11.195.440.476 | 32,79% |
| 9 | SUB TOTAL INDERBU | 2.721.407.074 | 138.449.090 | 0 | 363.000.000 | 2.496.856.164 | 864.875.663 | 109.773.913 | 0 | 755.101.750 | 755.101.750 | 755.101.750 | 0 | 0 | 1.631.980.501 | 30,24% |
| 10 | SUB TOTAL SEC. SALUD Y AMBIENTE | 80.332.484.440 | 36.518.624.132 | 446.000.000 | 46.000.000 | 117.251.108.572 | 95.043.193.998 | 46.749.126.458 | 7.482.493.934 | 48.294.067.540 | 20.495.303.129 | 20.495.303.129 | 27.798.764.411 | 0 | 22.207.914.575 | 41,19% |
| 11 | SUB TOTAL INVISBU | 17.321.324.148 | 0 | 0 | 0 | 17.321.324.148 | 9.317.350.000 | 0 | 4.500.000.000 | 9.317.350.000 | 9.317.350.000 | 9.317.350.000 | 0 | 0 | 8.003.974.148 | 53,79% |
| **23** | **DEUDA PUBLICA** | **28.832.190.275** | **13.293.266** | **0** | **7.929.000.000** | **20.916.483.541** | **8.078.810.608** | **0** | **2.793.032.069** | **8.078.810.609** | **8.072.915.608** | **8.072.915.608** | **5.895.001** | **0** | **12.837.672.933** | **38,62%** |
| **231** | **DEUDA PUBLICA** | **28.832.190.275** | **13.293.266** | **0** | **7.929.000.000** | **20.916.483.541** | **8.078.810.608** | **0** | **2.793.032.069** | **8.078.810.609** | **8.072.915.608** | **8.072.915.608** | **5.895.001** | **0** | **12.837.672.933** | **38,62%** |
| **2310** | **DEUDA PUBLICA** | **28.832.190.275** | **13.293.266** | **0** | **7.929.000.000** | **20.916.483.541** | **8.078.810.608** | **0** | **2.793.032.069** | **8.078.810.609** | **8.072.915.608** | **8.072.915.608** | **5.895.001** | **0** | **12.837.672.933** | **38,62%** |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2310027 | CUOTAS PARTES Y BONOS PENSIONALES INCLUYE 20% ESTAMPILLA PRO-ANCIANO | 1.000.000.000 | 13.293.266 | 0 | 0 | 1.013.293.266 | 375.343.668 | -1 | 18.731.885 | 375.343.669 | 369.448.668 | 369.448.668 | 5.895.001 | 0 | 637.949.598 | 37,04% |
| 2310196 | AMORTIZACION A CAPITAL | 7.252.190.275 | 0 | 0 | 400.000.000 | 6.852.190.275 | 3.355.457.926 | 0 | 1.324.391.095 | 3.355.457.926 | 3.355.457.926 | 3.355.457.926 | 0 | 0 | 3.496.732.349 | 48,97% |
| 2310197 | INTERESES COMISIONES Y GASTOS DEUDA PUBLICA | 20.480.000.000 | 0 | 0 | 7.429.000.000 | 13.051.000.000 | 4.348.009.013 | 0 | 1.449.909.089 | 4.348.009.014 | 4.348.009.013 | 4.348.009.013 | 1 | 0 | 8.702.990.987 | 33,32% |
| 2310199 | PROVISION PARA CESANTIAS | 100.000.000 | 0 | 0 | 100.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00% |
| | | | | | | | | | | | | | | | | |