Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

ENERO
DE LA VIGENCIA 2015

Cla CtaSCt OGt OrdSub se PrgSPr Pry Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
1 --- --- ---	- GASTOS DE FUNCIONAMIENTOS	78.677.158.699	15.156.382.042	15.156.382.042	63.520.776.657	12.477.641.181	12.477.641.181	5.692.190.823	6.838.820.511	6.838.820.511	6.785.450.358	6.785.450.358	9
1 1 --- --- ---	- GASTO DE PERSONAL	29.353.648.255	6.415.893.116	6.415.893.116	22.937.755.139	4.189.510.717	4.189.510.717	2.103.996.665	2.137.546.913	2.137.546.913	2.085.514.052	2.085.514.052	7
1 1 1 --- ---	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	17.139.672.223	1.308.791.275	1.308.791.275	15.830.880.948	1.293.891.569	1.293.891.569	26.859.173	1.267.032.396	1.267.032.396	1.267.032.396	1.267.032.396	7
1 1 1 1 ---	- Sueldos de Personal de Nomina	10.681.450.072	788.328.250	788.328.250	9.893.121.822	788.328.250	788.328.250	0	788.328.250	788.328.250	788.328.250	788.328.250	7
1 1 1 10 ---	- Pago Directo de Cesantías Parciales o Definitivas	363.325.795	140.543.757	140.543.757	222.782.038	135.405.399	135.405.399	15.220.521	120.184.878	120.184.878	120.184.878	120.184.878	33
1 1 1 11 ---	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	755.682.634	67.368.591	67.368.591	688.314.043	67.368.591	67.368.591	0	67.368.591	67.368.591	67.368.591	67.368.591	9
1 1 1 11 1	- Bonificación Servicios Prestados	406.280.434	48.309.953	48.309.953	357.970.481	48.309.953	48.309.953	0	48.309.953	48.309.953	48.309.953	48.309.953	12
1 1 1 11 2	- Prima de Alimentación	154.967.831	10.364.955	10.364.955	144.602.876	10.364.955	10.364.955	0	10.364.955	10.364.955	10.364.955	10.364.955	7
1 1 1 11 3	- Bonificación especial	123.556.200	0	0	123.556.200	0	0	0	0	0	0	0	0
1 1 1 11 4	- Bonificación por recreación	70.657.669	8.693.683	8.693.683	61.963.986	8.693.683	8.693.683	0	8.693.683	8.693.683	8.693.683	8.693.683	12
1 1 1 11 5	- Bonificación de Gestión	220.500	0	0	220.500	0	0	0	0	0	0	0	0
1 1 1 3 ---	- Horas Extras y Dias Festivos	617.607.513	36.309.949	36.309.949	581.297.564	36.309.949	36.309.949	0	36.309.949	36.309.949	36.309.949	36.309.949	6
1 1 1 4 ---	- PRIMAS LEGALES	3.826.903.558	261.665.293	261.665.293	3.565.238.265	253.523.945	253.523.945	10.258.652	243.265.293	243.265.293	243.265.293	243.265.293	6
1 1 1 4 1	- Prima de Navidad	1.325.815.596	28.100.909	28.100.909	1.297.714.687	24.173.674	24.173.674	1.472.765	22.700.909	22.700.909	22.700.909	22.700.909	2
1 1 1 4 2	- Vacaciones	1.000.754.565	135.197.940	135.197.940	865.556.625	133.771.176	133.771.176	6.573.236	127.197.940	127.197.940	127.197.940	127.197.940	13
1 1 1 4 3	- Prima de Servicios	156.796.265	311.609	311.609	156.484.656	311.609	311.609	0	311.609	311.609	311.609	311.609	0
1 1 1 4 4	- Prima de Junio	614.350.127	7.677.462	7.677.462	606.672.665	4.890.113	4.890.113	2.212.651	2.677.462	2.677.462	2.677.462	2.677.462	0
1 1 1 4 5	- Prima de Vacaciones	684.232.357	86.675.612	86.675.612	597.556.745	86.675.612	86.675.612	0	86.675.612	86.675.612	86.675.612	86.675.612	13
1 1 1 4 6	- Prima Técnica	44.954.648	3.701.761	3.701.761	41.252.887	3.701.761	3.701.761	0	3.701.761	3.701.761	3.701.761	3.701.761	8
1 1 1 6 ---	- Bonificación de Dirección	57.330.000	0	0	57.330.000	0	0	0	0	0	0	0	0
1 1 1 7 ---	- Auxilio de Transporte	256.874.294	11.575.435	11.575.435	245.298.859	11.575.435	11.575.435	0	11.575.435	11.575.435	11.575.435	11.575.435	5
1 1 1 8 ---	- PRESTACIONES SOCIALES EXTRALEGALES	120.810.355	0	0	120.810.355	0	0	0	0	0	0	0	0
1 1 1 8 1	- Bonificaciones Anuales	45.376.616	0	0	45.376.616	0	0	0	0	0	0	0	0
1 1 1 8 2	- Prima de Antigüedad	75.433.739	0	0	75.433.739	0	0	0	0	0	0	0	0
1 1 1 9 ---	- Dotación de Personal	459.688.002	3.000.000	3.000.000	456.688.002	1.380.000	1.380.000	1.380.000	0	0	0	0	0
1 1 3 --- ---	- SERVICIOS PERSONALES INDIRECTOS	6.088.489.522	4.678.418.855	4.678.418.855	1.410.070.667	2.546.196.779	2.546.196.779	2.076.613.392	521.616.248	521.616.248	469.583.387	469.583.387	8
1 1 3 1 ---	- Honorarios	1.254.404.129	1.254.404.129	1.254.404.129	0	117.537.515	117.537.515	712.900	116.824.615	116.824.615	116.824.615	116.824.615	9
1 1 3 2 ---	- Jornales	1.146.716.490	78.181.566	78.181.566	1.068.534.924	78.181.566	78.181.566	0	78.181.566	78.181.566	78.181.566	78.181.566	7
1 1 3 7 ---	- Contratos Prestación de Servicios	2.693.864.140	2.435.120.461	2.435.120.461	258.743.679	1.439.765.005	1.439.765.005	1.221.835.000	243.818.004	243.818.004	217.930.005	217.930.005	8
1 1 3 8 ---	- Unidades de Apoyo	993.504.763	910.712.699	910.712.699	82.792.064	910.712.693	910.712.693	854.065.492	82.792.063	82.792.063	56.647.201	56.647.201	6
1 1 4 --- ---	- CONTRIBUCIONES INHERENTES A LA NOMINA	6.125.486.510	428.682.986	428.682.986	5.696.803.524	349.422.369	349.422.369	524.100	348.898.269	348.898.269	348.898.269	348.898.269	6
1 1 4 1 ---	- AL SECTOR PUBLICO	722.261.856	66.421.404	66.421.404	655.840.452	66.421.404	66.421.404	0	66.421.404	66.421.404	66.421.404	66.421.404	9
1 1 4 1 2	- Aportes para Pension Pública	722.261.856	66.421.404	66.421.404	655.840.452	66.421.404	66.421.404	0	66.421.404	66.421.404	66.421.404	66.421.404	9
1 1 4 2 ---	- AL SECTOR PRIVADO	4.005.763.504	259.071.302	259.071.302	3.746.692.202	179.810.685	179.810.685	524.100	179.286.585	179.286.585	179.286.585	179.286.585	4

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1 1 4 2 1	- Aportes para Salud Privado	1.448.419.831	190.423.418	190.423.418	1.257.996.413	111.162.801	111.162.801	524.100	110.638.701	110.638.701	110.638.701	110.638.701	8
1 1 4 2 2	- Aportes para Pension Privado	1.143.872.798	55.993.506	55.993.506	1.087.879.292	55.993.506	55.993.506	0	55.993.506	55.993.506	55.993.506	55.993.506	5
1 1 4 2 3	- Aportes ARL Privado	197.422.724	12.654.378	12.654.378	184.768.346	12.654.378	12.654.378	0	12.654.378	12.654.378	12.654.378	12.654.378	6
1 1 4 2 4	- Aportes para Cesantía Privado	1.216.048.151	0	0	1.216.048.151	0	0	0	0	0	0	0	0
1 1 4 3 ---	- APORTES PARAFISCALES	1.397.461.150	103.190.280	103.190.280	1.294.270.870	103.190.280	103.190.280	0	103.190.280	103.190.280	103.190.280	103.190.280	7
1 1 4 3 1	- Sena	77.799.511	5.731.760	5.731.760	72.067.751	5.731.760	5.731.760	0	5.731.760	5.731.760	5.731.760	5.731.760	7
1 1 4 3 2	- ICBF	466.802.475	34.395.360	34.395.360	432.407.115	34.395.360	34.395.360	0	34.395.360	34.395.360	34.395.360	34.395.360	7
1 1 4 3 3	- ESAP	77.799.511	5.731.760	5.731.760	72.067.751	5.731.760	5.731.760	0	5.731.760	5.731.760	5.731.760	5.731.760	7
1 1 4 3 4	- CAJA DE COMPENSACIÓN FAMILIAR	622.402.578	45.869.080	45.869.080	576.533.498	45.869.080	45.869.080	0	45.869.080	45.869.080	45.869.080	45.869.080	7
1 1 4 3 5	- INSTITUTOS TÉCNICOS	152.657.075	11.462.320	11.462.320	141.194.755	11.462.320	11.462.320	0	11.462.320	11.462.320	11.462.320	11.462.320	8
1 2 --- --- ---	- GASTOS GENERALES	11.693.621.677	4.843.554.228	4.843.554.228	6.850.067.449	4.391.195.766	4.391.195.766	3.588.194.158	804.338.900	804.338.900	803.001.608	803.001.608	7
1 2 1 --- ---	- ADQUISICION DE BIENES	1.584.826.711	543.186.962	543.186.962	1.041.639.749	535.186.962	535.186.962	508.709.321	26.727.640	26.727.640	26.477.641	26.477.641	2
1 2 1 1 ---	- COMPRA DE EQUIPOS	326.426.593	35.024.371	35.024.371	291.402.222	27.024.371	27.024.371	26.221.730	802.641	802.641	802.641	802.641	0
1 2 1 1 2	- Muebles y Enseres	10.839.197	0	0	10.839.197	0	0	0	0	0	0	0	0
1 2 1 1 3	- Vehículos y equipos	288.563.025	8.000.000	8.000.000	280.563.025	0	0	0	0	0	0	0	0
1 2 1 1 5	- Compra de Equipos- Caja menor	27.024.371	27.024.371	27.024.371	0	27.024.371	27.024.371	26.221.730	802.641	802.641	802.641	802.641	3
1 2 1 12 ---	- Mantenimiento -Caja Menor	116.350.546	116.350.546	116.350.546	0	116.350.546	116.350.546	113.383.879	3.133.333	3.133.333	2.966.667	2.966.667	3
1 2 1 2 ---	- MATERIALES Y SUMINISTROS	1.142.049.572	391.812.045	391.812.045	750.237.527	391.812.045	391.812.045	369.103.712	22.791.666	22.791.666	22.708.333	22.708.333	2
1 2 1 2 1	- Materiales y suministros varios	65.702.973	0	0	65.702.973	0	0	0	0	0	0	0	0
1 2 1 2 2	- Papelería y útiles de Oficina	258.429.500	6.000.000	6.000.000	252.429.500	6.000.000	6.000.000	0	6.000.000	6.000.000	6.000.000	6.000.000	2
1 2 1 2 3	- Repuestos y herramientas	3.605.000	0	0	3.605.000	0	0	0	0	0	0	0	0
1 2 1 2 5	- Aceites, combustibles y lubricantes	455.423.017	100.000.000	100.000.000	355.423.017	100.000.000	100.000.000	100.000.000	0	0	0	0	0
1 2 1 2 6	- Materiales y Suministros - Caja menor	358.889.082	285.812.045	285.812.045	73.077.037	285.812.045	285.812.045	269.103.712	16.791.666	16.791.666	16.708.333	16.708.333	5
1 2 2 --- ---	- ADQUISICION DE SERVICIOS	8.300.343.908	3.263.262.230	3.263.262.230	5.037.081.678	2.897.717.655	2.897.717.655	2.389.563.954	509.057.661	509.057.661	508.153.701	508.153.701	6
1 2 2 10 ---	- Otros Gastos por Adquisición de Servicios	2.892.602.391	0	0	2.892.602.391	0	0	0	0	0	0	0	0
1 2 2 11 ---	- Mantenimiento y Reparaciones	49.057.803	42.033.303	42.033.303	7.024.500	32.033.303	32.033.303	30.000.000	2.033.303	2.033.303	2.033.303	2.033.303	4
1 2 2 12 ---	- Comisiones y Gastos Financieros	57.693.662	20.194.164	20.194.164	37.499.498	20.194.164	20.194.164	0	20.194.164	20.194.164	20.194.164	20.194.164	35
1 2 2 13 ---	- Adquisición de Servicios - Caja Menor	782.968.536	693.768.536	693.768.536	89.200.000	693.768.536	693.768.536	611.777.843	82.615.695	82.615.695	81.990.693	81.990.693	10
1 2 2 2 ---	- IMPRESOS Y PUBLICACIONES	494.841.020	280.834.465	280.834.465	214.006.555	124.634.465	124.634.465	80.160.799	44.515.332	44.515.332	44.473.666	44.473.666	9
1 2 2 2 1	- Impresos y Publicaciones	73.616.249	7.552.000	7.552.000	66.064.249	7.552.000	7.552.000	0	7.552.000	7.552.000	7.552.000	7.552.000	10
1 2 2 2 2	- Publicidad Institucional	245.027.713	189.175.000	189.175.000	55.852.713	32.975.000	32.975.000	31.600.000	1.375.000	1.375.000	1.375.000	1.375.000	1
1 2 2 2 3	- Publicación de Edictos	10.815.000	0	0	10.815.000	0	0	0	0	0	0	0	0
1 2 2 2 4	- Gaceta Municipal	82.400.000	32.380.000	32.380.000	50.020.000	32.380.000	32.380.000	0	32.380.000	32.380.000	32.380.000	32.380.000	39
1 2 2 2 5	- Suscripciones , afiliaciones textos de consulta	14.086.271	0	0	14.086.271	0	0	0	0	0	0	0	0
1 2 2 2 7	- Propagandas, avisos y publicaciones	300.000	0	0	300.000	0	0	0	0	0	0	0	0

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1 2 2 2 8	- Impresos y Publicaciones - Caja Menor	68.595.787	51.727.465	51.727.465	16.868.322	51.727.465	51.727.465	48.560.799	3.208.332	3.208.332	3.166.666	3.166.666	5
1 2 2 3 ---	- SEGUROS	955.366.504	120.588.345	120.588.345	834.778.159	77.088.345	77.088.345	47.926.406	29.161.939	29.161.939	29.161.939	29.161.939	3
1 2 2 3 1	- Seguros de Bienes Muebles e Inmuebles	406.845.248	0	0	406.845.248	0	0	0	0	0	0	0	0
1 2 2 3 2	- Seguros de Vida	256.076.115	43.400.000	43.400.000	212.676.115	0	0	0	0	0	0	0	0
1 2 2 3 4	- Otros Seguros	292.445.141	77.188.345	77.188.345	215.256.796	77.088.345	77.088.345	47.926.406	29.161.939	29.161.939	29.161.939	29.161.939	10
1 2 2 4 ---	- Impuestos, Tasas y contribuciones	134.259.032	0	0	134.259.032	0	0	0	0	0	0	0	0
1 2 2 5 ---	- Arrendamientos	1.761.256.199	1.761.256.199	1.761.256.199	0	1.761.256.199	1.761.256.199	1.614.269.989	146.986.210	146.986.210	146.986.210	146.986.210	8
1 2 2 6 ---	- SERVICIOS PUBLICOS	986.847.261	170.421.568	170.421.568	816.425.693	170.421.568	170.421.568	0	170.421.568	170.421.568	170.421.568	170.421.568	17
1 2 2 6 1	- Energía	659.200.000	90.833.877	90.833.877	568.366.123	90.833.877	90.833.877	0	90.833.877	90.833.877	90.833.877	90.833.877	14
1 2 2 6 2	- Telecomunicaciones	224.647.261	51.065.298	51.065.298	173.581.963	51.065.298	51.065.298	0	51.065.298	51.065.298	51.065.298	51.065.298	23
1 2 2 6 3	- Acueducto, Alcantarillado, Aseo y otros	103.000.000	28.522.393	28.522.393	74.477.607	28.522.393	28.522.393	0	28.522.393	28.522.393	28.522.393	28.522.393	28
1 2 2 8 ---	- Viáticos y Gastos de Viaje	185.451.500	174.165.650	174.165.650	11.285.850	18.321.075	18.321.075	5.428.917	13.129.450	13.129.450	12.892.158	12.892.158	7
1 2 9 --- ---	- OTROS GASTOS GENERALES	1.808.451.058	1.037.105.036	1.037.105.036	771.346.022	958.291.149	958.291.149	689.920.883	268.553.599	268.553.599	268.370.266	268.370.266	15
1 2 9 10 ---	- Reintegros	79.184.158	26.599.595	26.599.595	52.584.563	26.599.595	26.599.595	0	26.599.595	26.599.595	26.599.595	26.599.595	34
1 2 9 11 ---	- Afiliaciones gremiales y asociaciones	44.044.353	44.044.000	44.044.000	353	44.044.000	44.044.000	44.044.000	0	0	0	0	0
1 2 9 12 ---	- Auxilios Convencionales	103.000.000	55.345.800	55.345.800	47.654.200	55.345.800	55.345.800	0	55.345.800	55.345.800	55.345.800	55.345.800	54
1 2 9 14 ---	- Comunicaciones y Transporte- Caja Menor	176.517.037	176.517.037	176.517.037	0	176.517.037	176.517.037	173.852.037	2.848.333	2.848.333	2.665.000	2.665.000	2
1 2 9 2 ---	- Correos, fletes y almacenajes	587.819.503	587.719.503	587.719.503	100.000	587.719.503	587.719.503	470.457.333	117.262.170	117.262.170	117.262.170	117.262.170	20
1 2 9 3 ---	- Gastos varios e imprevistos	102.325.697	26.485.000	26.485.000	75.840.697	24.975.000	24.975.000	0	24.975.000	24.975.000	24.975.000	24.975.000	24
1 2 9 4 ---	- Servicios de Comunicación	30.073.552	0	0	30.073.552	0	0	0	0	0	0	0	0
1 2 9 5 ---	- Gastos legales, judiciales y notariales	386.755.633	33.000.000	33.000.000	353.755.633	27.696.113	27.696.113	1.567.513	26.128.600	26.128.600	26.128.600	26.128.600	7
1 2 9 6 ---	- Recepciones Oficiales	226.600.000	57.394.101	57.394.101	169.205.899	15.394.101	15.394.101	0	15.394.101	15.394.101	15.394.101	15.394.101	7
1 2 9 7 ---	- Permisos y auxilios sindicales	25.781.125	0	0	25.781.125	0	0	0	0	0	0	0	0
1 2 9 8 ---	- Peajes	46.350.000	30.000.000	30.000.000	16.350.000	0	0	0	0	0	0	0	0
1 3 --- --- ---	- TRANSFERENCIAS CORRIENTES	33.220.980.278	3.334.088.356	3.334.088.356	29.886.891.922	3.334.088.356	3.334.088.356	0	3.334.088.356	3.334.088.356	3.334.088.356	3.334.088.356	10
1 3 1 --- ---	- Pensiones Jubilación	21.837.014.038	1.588.487.706	1.588.487.706	20.248.526.332	1.588.487.706	1.588.487.706	0	1.588.487.706	1.588.487.706	1.588.487.706	1.588.487.706	7
1 3 19 --- ---	- Pago por Sentencias	1.434.413.562	0	0	1.434.413.562	0	0	0	0	0	0	0	0
1 3 8 --- ---	- Sobretasa Ambiental	9.949.552.678	1.745.600.650	1.745.600.650	8.203.952.028	1.745.600.650	1.745.600.650	0	1.745.600.650	1.745.600.650	1.745.600.650	1.745.600.650	18
1 5 --- --- ---	- TRANSFERENCIA	4.408.908.489	562.846.342	562.846.342	3.846.062.147	562.846.342	562.846.342	0	562.846.342	562.846.342	562.846.342	562.846.342	13
1 5 1 --- ---	- Transferencia Organos de Control	4.408.908.489	562.846.342	562.846.342	3.846.062.147	562.846.342	562.846.342	0	562.846.342	562.846.342	562.846.342	562.846.342	13
1 5 1 01 ---	- CONTRALORIA	1.971.385.367	492.846.342	492.846.342	1.478.539.025	492.846.342	492.846.342	0	492.846.342	492.846.342	492.846.342	492.846.342	25
1 5 1 02 ---	- PERSONERIA	2.437.523.122	70.000.000	70.000.000	2.367.523.122	70.000.000	70.000.000	0	70.000.000	70.000.000	70.000.000	70.000.000	3
2 --- --- --- ---	- DEUDA PUBLICA	23.137.243.292	1.857.630.159	1.857.630.159	21.279.613.133	1.857.630.159	1.857.630.159	0	1.857.630.159	1.857.630.159	1.857.630.159	1.857.630.159	8
2 1 --- --- ---	- SERVICIO DE LA DEUDA PUBLICA	23.137.243.292	1.857.630.159	1.857.630.159	21.279.613.133	1.857.630.159	1.857.630.159	0	1.857.630.159	1.857.630.159	1.857.630.159	1.857.630.159	8
2 1 1 --- ---	- DEUDA PUBLICA INTERNA	23.137.243.292	1.857.630.159	1.857.630.159	21.279.613.133	1.857.630.159	1.857.630.159	0	1.857.630.159	1.857.630.159	1.857.630.159	1.857.630.159	8
2 1 1 1 ---	- CAPITAL	15.142.652.540	1.335.414.834	1.335.414.834	13.807.237.706	1.335.414.834	1.335.414.834	0	1.335.414.834	1.335.414.834	1.335.414.834	1.335.414.834	9

Municipio de Palmira

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ENERO
DE LA VIGENCIA 2015

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla se CtaSCt PrgSPr OGt Pry OrdSub Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
2 1 1 2 --- -	INTERESES	7.994.590.752	522.215.325	522.215.325	7.472.375.427	522.215.325	522.215.325	0	522.215.325	522.215.325	522.215.325	522.215.325	7
3 --- --- --- --- -	GASTOS DE INVERSION	322.586.135.427	131.320.191.357	131.320.191.357	191.265.944.070	107.194.225.244	107.194.225.244	102.187.421.259	11.008.922.821	11.008.922.821	5.006.803.985	5.006.803.985	2
3 1 --- --- --- -	EDUCACION	89.885.157.224	19.172.841.994	19.172.841.994	70.712.315.230	16.724.158.274	16.724.158.274	15.600.833.893	6.765.357.759	6.765.357.759	1.123.324.381	1.123.324.381	1
3 1 2 --- --- -	Calidad	3.294.239.389	3.219.098.013	3.219.098.013	75.141.377	2.966.098.012	2.966.098.012	2.966.098.012	732.964.001	732.964.001	0	0	0
3 1 2 2 --- -	Mejoramiento y mantenimiento de infraestructura propia del s	3.294.239.389	3.219.098.013	3.219.098.013	75.141.377	2.966.098.012	2.966.098.012	2.966.098.012	732.964.001	732.964.001	0	0	0
3 1 2 2 1 -	Infraestructura	3.294.239.389	3.219.098.013	3.219.098.013	75.141.377	2.966.098.012	2.966.098.012	2.966.098.012	732.964.001	732.964.001	0	0	0
3 1 2 2 1 1	Infraestructura educativa	3.294.239.389	3.219.098.013	3.219.098.013	75.141.377	2.966.098.012	2.966.098.012	2.966.098.012	732.964.001	732.964.001	0	0	0
3 1 3 --- --- -	COBERTURA EDUCATIVA	74.265.638.418	7.675.250.834	7.675.250.834	66.590.387.584	5.982.959.595	5.982.959.595	5.340.739.503	5.040.024.102	5.040.024.102	642.220.092	642.220.092	1
3 1 3 1 --- -	Acceso al sistema educativo	74.265.638.418	7.675.250.834	7.675.250.834	66.590.387.584	5.982.959.595	5.982.959.595	5.340.739.503	5.040.024.102	5.040.024.102	642.220.092	642.220.092	1
3 1 3 1 1 -	Acceso al Sistema Educativo	63.394.184.844	6.798.022.989	6.798.022.989	56.596.161.855	5.105.731.750	5.105.731.750	5.058.836.108	4.162.796.257	4.162.796.257	46.895.642	46.895.642	0
3 1 3 1 2 -	Acceso al Sistema Educativo SSF	10.871.453.574	877.227.845	877.227.845	9.994.225.729	877.227.845	877.227.845	281.903.395	877.227.845	877.227.845	595.324.450	595.324.450	5
3 1 4 --- --- -	Acceso a la Educación Superior	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 1 4 1 --- -	Articulación de la Educación Media	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 1 4 1 1 -	Articulación de la Educación Media	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 1 5 --- --- -	Alfabetización	10.000.000	0	0	10.000.000	0	0	0	0	0	0	0	0
3 1 5 1 --- -	Educación por ciclos	10.000.000	0	0	10.000.000	0	0	0	0	0	0	0	0
3 1 5 1 1 -	Educación por Ciclos	10.000.000	0	0	10.000.000	0	0	0	0	0	0	0	0
3 1 6 --- --- -	Deserción Escolar	11.811.814.055	7.796.971.667	7.796.971.667	4.014.842.388	7.675.100.667	7.675.100.667	7.193.996.378	992.369.656	992.369.656	481.104.289	481.104.289	4
3 1 6 1 --- -	Permanencia en el Sistema Educativo	11.811.814.055	7.796.971.667	7.796.971.667	4.014.842.388	7.675.100.667	7.675.100.667	7.193.996.378	992.369.656	992.369.656	481.104.289	481.104.289	4
3 1 6 1 1 -	Permanencia en el Sistema Educativo	8.254.433.015	7.796.971.667	7.796.971.667	457.461.348	7.675.100.667	7.675.100.667	7.193.996.378	992.369.656	992.369.656	481.104.289	481.104.289	6
3 1 6 1 2 -	Permanencia en el Sistema Educativo (Gratuidad SSF)	3.557.381.040	0	0	3.557.381.040	0	0	0	0	0	0	0	0
3 1 7 --- --- -	Calidad Educativa	499.465.362	481.521.480	481.521.480	17.943.882	100.000.000	100.000.000	100.000.000	0	0	0	0	0
3 1 7 2 --- -	Mejoramiento de la Calidad Educativa	499.465.362	481.521.480	481.521.480	17.943.882	100.000.000	100.000.000	100.000.000	0	0	0	0	0
3 1 7 2 1 -	Mejoramiento de la Calidad Educativa	499.465.362	481.521.480	481.521.480	17.943.882	100.000.000	100.000.000	100.000.000	0	0	0	0	0
3 10 --- --- --- -	Ambiental (Medio Ambiente)	5.784.208.384	4.740.459.012	4.740.459.012	1.043.749.371	4.732.841.000	4.732.841.000	4.732.814.460	26.540	26.540	26.540	26.540	0
3 10 10 --- --- -	FONDIO MUNICIPAL DEL RIESGO	531.250.000	531.250.000	531.250.000	0	531.250.000	531.250.000	531.250.000	0	0	0	0	0
3 10 10 1 --- -	Conocimiento del Riesgo	531.250.000	531.250.000	531.250.000	0	531.250.000	531.250.000	531.250.000	0	0	0	0	0
3 10 9 --- --- -	Gestion Ambiental Municipal	5.252.958.384	4.209.209.012	4.209.209.012	1.043.749.371	4.201.591.000	4.201.591.000	4.201.564.460	26.540	26.540	26.540	26.540	0
3 10 9 1 --- -	Areas de protección y conservación	586.230.536	379.378.470	379.378.470	206.852.066	379.378.470	379.378.470	379.378.470	0	0	0	0	0
3 10 9 1 1 -	Areas de protección y conservación	586.230.536	379.378.470	379.378.470	206.852.066	379.378.470	379.378.470	379.378.470	0	0	0	0	0
3 10 9 2 --- -	adaptación al cambio climático	284.132.008	25.900.000	25.900.000	258.232.008	25.900.000	25.900.000	25.900.000	0	0	0	0	0
3 10 9 2 1 -	adaptación al cambio climático	284.132.008	25.900.000	25.900.000	258.232.008	25.900.000	25.900.000	25.900.000	0	0	0	0	0
3 10 9 3 --- -	Sistema de Gestion Ambiental Municipal SIGAM	4.382.595.840	3.803.930.542	3.803.930.542	578.665.298	3.796.312.530	3.796.312.530	3.796.285.990	26.540	26.540	26.540	26.540	0
3 10 9 3 1 -	Sistema de Gestion Ambiental Municipal SIGAM	4.382.595.840	3.803.930.542	3.803.930.542	578.665.298	3.796.312.530	3.796.312.530	3.796.285.990	26.540	26.540	26.540	26.540	0

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3 13 --- --- --- -	Sector Promociòn del Desarrollo (Industria y Comercio)	409.463.877	208.456.281	208.456.281	201.007.596	208.456.281	208.456.281	208.406.281	121.037.525	121.037.525	50.000	50.000	0
3 13 5 --- --- -	Divulgaciòn, asistencia tècnica y capacitaciòn de recurso hu	50.000	50.000	50.000	0	50.000	50.000	0	50.000	50.000	50.000	50.000	100
3 13 5 1 --- -	Promociòn y asistencia tècnica	50.000	50.000	50.000	0	50.000	50.000	0	50.000	50.000	50.000	50.000	100
3 13 5 1 1 -	Impuslo al trurismo del Mpio de Palmira	50.000	50.000	50.000	0	50.000	50.000	0	50.000	50.000	50.000	50.000	100
3 13 5 1 1 1	Impulso al turismo en el Mpio de Palmira	50.000	50.000	50.000	0	50.000	50.000	0	50.000	50.000	50.000	50.000	100
3 13 6 --- --- -	Crecimiento sostenible y competitividad	409.413.877	208.406.281	208.406.281	201.007.596	208.406.281	208.406.281	208.406.281	120.987.525	120.987.525	0	0	0
3 13 6 1 --- -	Fomento para la modernizacion e innovacion empresarial	175.000.000	0	0	175.000.000	0	0	0	0	0	0	0	0
3 13 6 1 1 -	Fomento para la modernizacion e innovacion empresarial	175.000.000	0	0	175.000.000	0	0	0	0	0	0	0	0
3 13 6 2 --- -	Ciencia tecnología e innovación CTI	11.000.000	0	0	11.000.000	0	0	0	0	0	0	0	0
3 13 6 2 1 -	Ciencia tecnología e innovación CTI	11.000.000	0	0	11.000.000	0	0	0	0	0	0	0	0
3 13 6 3 --- -	Plan Local de Empleo	223.413.877	208.406.281	208.406.281	15.007.596	208.406.281	208.406.281	208.406.281	120.987.525	120.987.525	0	0	0
3 13 6 3 1 -	Plan Local de Empleo	223.413.877	208.406.281	208.406.281	15.007.596	208.406.281	208.406.281	208.406.281	120.987.525	120.987.525	0	0	0
3 14 --- --- --- -	Gestiòn social y participaciòn comuniaria (Otros sectores gr	4.525.929.052	3.695.747.144	3.695.747.144	830.181.908	3.695.337.885	3.695.337.885	2.914.368.420	797.569.465	797.569.465	780.969.465	780.969.465	17
3 14 10 --- --- -	Equidad de genero	100.022.880	22.880	22.880	100.000.000	22.880	22.880	0	22.880	22.880	22.880	22.880	0
3 14 10 1 --- -	Politica Publica de equidad de genero	100.022.880	22.880	22.880	100.000.000	22.880	22.880	0	22.880	22.880	22.880	22.880	0
3 14 10 1 1 -	Politica Publica de equidad de genero	100.022.880	22.880	22.880	100.000.000	22.880	22.880	0	22.880	22.880	22.880	22.880	0
3 14 11 --- --- -	Primera Infancia (0 a 5 años)	448.265.943	92.941.552	92.941.552	355.324.391	92.941.552	92.941.552	0	92.941.552	92.941.552	92.941.552	92.941.552	21
3 14 11 1 --- -	Atencion integral a la primera infancia(Palmira protege y cu	448.265.943	92.941.552	92.941.552	355.324.391	92.941.552	92.941.552	0	92.941.552	92.941.552	92.941.552	92.941.552	21
3 14 11 1 1 -	Atencion integral a la primera infancia(Palmira protege y cu	448.265.943	92.941.552	92.941.552	355.324.391	92.941.552	92.941.552	0	92.941.552	92.941.552	92.941.552	92.941.552	21
3 14 12 --- --- -	Politica Publica de infancia y adolescencia	151.609.024	151.609.024	151.609.024	0	151.609.024	151.609.024	58.668.800	92.940.224	92.940.224	92.940.224	92.940.224	61
3 14 12 2 --- -	Infancia y adolescencia	151.609.024	151.609.024	151.609.024	0	151.609.024	151.609.024	58.668.800	92.940.224	92.940.224	92.940.224	92.940.224	61
3 14 12 2 1 -	Infancia y adolescencia	151.609.024	151.609.024	151.609.024	0	151.609.024	151.609.024	58.668.800	92.940.224	92.940.224	92.940.224	92.940.224	61
3 14 13 --- --- -	Proteccion Social Integral Incluyente	2.909.255.183	2.764.719.066	2.764.719.066	144.536.117	2.764.309.807	2.764.309.807	2.169.244.998	611.664.809	611.664.809	595.064.809	595.064.809	20
3 14 13 1 --- -	Politicas Publicas Sociales	1.050.029.067	1.021.076.668	1.021.076.668	28.952.399	1.020.667.409	1.020.667.409	589.194.038	448.073.371	448.073.371	431.473.371	431.473.371	41
3 14 13 1 1 -	Politicas Publicas Sociales	1.050.029.067	1.021.076.668	1.021.076.668	28.952.399	1.020.667.409	1.020.667.409	589.194.038	448.073.371	448.073.371	431.473.371	431.473.371	41
3 14 13 2 --- -	Atencion al Migrante	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 14 13 2 1 -	Atencion al Migrante	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 14 13 3 --- -	Atencion a familias en extrema pobreza	20.000.000	0	0	20.000.000	0	0	0	0	0	0	0	0
3 14 13 3 1 -	Atencion a familias en extrema pobreza	20.000.000	0	0	20.000.000	0	0	0	0	0	0	0	0
3 14 13 4 --- -	Plan Especial de Inclusion Social PEIS	1.838.226.116	1.743.642.398	1.743.642.398	94.583.718	1.743.642.398	1.743.642.398	1.580.050.960	163.591.438	163.591.438	163.591.438	163.591.438	9
3 14 13 4 1 -	Plan Especial de Inclusion Social PEIS	1.838.226.116	1.743.642.398	1.743.642.398	94.583.718	1.743.642.398	1.743.642.398	1.580.050.960	163.591.438	163.591.438	163.591.438	163.591.438	9
3 14 6 --- --- -	Construccion infraestructura propia del sector	658.330.597	658.330.597	658.330.597	0	658.330.597	658.330.597	658.330.597	0	0	0	0	0
3 14 6 1 --- -	Infraestructura vivienda a poblaciòn desplazada	658.330.597	658.330.597	658.330.597	0	658.330.597	658.330.597	658.330.597	0	0	0	0	0

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3 14 6 1 1 -	Subsidio de vivienda población vulnerable	658.330.597	658.330.597	658.330.597	0	658.330.597	658.330.597	658.330.597	0	0	0	0	0
3 14 6 1 1 5	Mejoramietno de vivienda	658.330.597	658.330.597	658.330.597	0	658.330.597	658.330.597	658.330.597	0	0	0	0	0
3 14 7 --- --- -	Asistencia y atencion a poblacion victima del desplazamiento	137.524.708	0	0	137.524.708	0	0	0	0	0	0	0	0
3 14 7 1 --- -	Plan Integrado Unico PIU	137.524.708	0	0	137.524.708	0	0	0	0	0	0	0	0
3 14 7 1 1 -	Plan Integrado Unico PIU	137.524.708	0	0	137.524.708	0	0	0	0	0	0	0	0
3 14 8 --- --- -	Responsabilidad Penal para adolescentes	119.920.717	28.124.025	28.124.025	91.796.692	28.124.025	28.124.025	28.124.025	0	0	0	0	0
3 14 8 1 --- -	Resocializacion de adolescentes infractores	11.000.000	9.924.025	9.924.025	1.075.975	9.924.025	9.924.025	9.924.025	0	0	0	0	0
3 14 8 1 1 -	Resocializacion de adolescentes infractores	11.000.000	9.924.025	9.924.025	1.075.975	9.924.025	9.924.025	9.924.025	0	0	0	0	0
3 14 8 2 --- -	Sistema de Responsabilidad penal para adolescentes	108.920.717	18.200.000	18.200.000	90.720.717	18.200.000	18.200.000	18.200.000	0	0	0	0	0
3 14 8 2 2 -	Sistema de Responsabilidad penal para adolescentes	108.920.717	18.200.000	18.200.000	90.720.717	18.200.000	18.200.000	18.200.000	0	0	0	0	0
3 14 9 --- --- -	Prevencion al reclutamiento	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 14 9 1 --- -	Ruta de Prevencion	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 14 9 1 1 -	Ruta de Prevencion	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 15 --- --- --- -	Otros sectores equipamiento municipal	35.489.577.015	31.399.625.146	31.399.625.146	4.089.951.869	28.709.625.146	28.709.625.146	28.511.004.307	207.576.981	207.576.981	198.620.840	198.620.840	1
3 15 1 --- --- -	Mejoramiento de la infraestructura del municipio	35.489.577.015	31.399.625.146	31.399.625.146	4.089.951.869	28.709.625.146	28.709.625.146	28.511.004.307	207.576.981	207.576.981	198.620.840	198.620.840	1
3 15 1 1 --- -	Infraestructura pública	35.489.577.015	31.399.625.146	31.399.625.146	4.089.951.869	28.709.625.146	28.709.625.146	28.511.004.307	207.576.981	207.576.981	198.620.840	198.620.840	1
3 15 1 1 1 -	Infraestructura pública	35.489.577.015	31.399.625.146	31.399.625.146	4.089.951.869	28.709.625.146	28.709.625.146	28.511.004.307	207.576.981	207.576.981	198.620.840	198.620.840	1
3 17 --- --- --- -	FORTALECIMIENTO INSTITUCIONAL	18.777.630.528	5.611.781.513	5.611.781.513	13.165.849.015	3.309.044.043	3.309.044.043	2.709.579.604	724.120.956	724.120.956	599.464.439	599.464.439	3
3 17 1 --- --- -	Desempeño Fiscal	2.184.934.467	1.016.536.153	1.016.536.153	1.168.398.314	980.536.153	980.536.153	884.983.562	107.390.091	107.390.091	95.552.591	95.552.591	4
3 17 1 1 --- -	Fortalecimiento de las finanzas municipales	2.184.934.467	1.016.536.153	1.016.536.153	1.168.398.314	980.536.153	980.536.153	884.983.562	107.390.091	107.390.091	95.552.591	95.552.591	4
3 17 1 1 1 -	Fortalecimiento de las finanzas municipales	2.184.934.467	1.016.536.153	1.016.536.153	1.168.398.314	980.536.153	980.536.153	884.983.562	107.390.091	107.390.091	95.552.591	95.552.591	4
3 17 10 --- --- -	Investigaciòn básica, aplicada y estudios	4.356.556.698	709.598.817	709.598.817	3.646.957.881	709.598.817	709.598.817	709.598.817	0	0	0	0	0
3 17 10 5 --- -	Gestion del Riesgo y adaptacion al cambio	4.356.556.698	709.598.817	709.598.817	3.646.957.881	709.598.817	709.598.817	709.598.817	0	0	0	0	0
3 17 10 5 2 -	Plan Municipal de Gestion del riesgo	4.356.556.698	709.598.817	709.598.817	3.646.957.881	709.598.817	709.598.817	709.598.817	0	0	0	0	0
3 17 16 --- --- -	PALMIRA CIUDAD CONECTADA	1.045.174.231	182.950.000	182.950.000	862.224.231	182.950.000	182.950.000	142.300.000	40.650.000	40.650.000	40.650.000	40.650.000	4
3 17 16 1 --- -	ACCESO A TIC	845.674.231	176.200.000	176.200.000	669.474.231	176.200.000	176.200.000	136.300.000	39.900.000	39.900.000	39.900.000	39.900.000	5
3 17 16 1 1 -	ACCESO A TIC	845.674.231	176.200.000	176.200.000	669.474.231	176.200.000	176.200.000	136.300.000	39.900.000	39.900.000	39.900.000	39.900.000	5
3 17 16 2 --- -	GOBIERNO EN LINEA	199.500.000	6.750.000	6.750.000	192.750.000	6.750.000	6.750.000	6.000.000	750.000	750.000	750.000	750.000	0
3 17 16 2 1 -	GOBIERNO EN LINEA	199.500.000	6.750.000	6.750.000	192.750.000	6.750.000	6.750.000	6.000.000	750.000	750.000	750.000	750.000	0
3 17 17 --- --- -	DESEMPEÑO INTEGRAL	11.112.748.876	3.692.696.543	3.692.696.543	7.420.052.333	1.425.959.073	1.425.959.073	962.697.225	576.080.865	576.080.865	463.261.848	463.261.848	4
3 17 17 1 --- -	Dotacion, mantenimiento y suministro	3.247.393.421	1.248.630.216	1.248.630.216	1.998.763.205	345.493.746	345.493.746	60.651.322	333.774.180	333.774.180	284.842.424	284.842.424	9
3 17 17 1 1 -	Dotacion, mantenimiento y suministro	3.247.393.421	1.248.630.216	1.248.630.216	1.998.763.205	345.493.746	345.493.746	60.651.322	333.774.180	333.774.180	284.842.424	284.842.424	9
3 17 17 2 --- -	Mejora de Procesos y Procedimientos	6.565.355.455	2.176.240.095	2.176.240.095	4.389.115.360	942.639.095	942.639.095	821.709.855	158.589.240	158.589.240	120.929.240	120.929.240	2
3 17 17 2 1 -	Mejora de Procesos y Procedimientos	6.565.355.455	2.176.240.095	2.176.240.095	4.389.115.360	942.639.095	942.639.095	821.709.855	158.589.240	158.589.240	120.929.240	120.929.240	2

Municipio de Palmira

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3	17 17	3	---	- Comunicacion para el avance social	1.300.000.000	267.826.232	267.826.232	1.032.173.768	137.826.232	137.826.232	80.336.048	83.717.445	83.717.445	57.490.184	57.490.184	4
3	17 17	3	1	- Comunicacion para el avance social	1.300.000.000	267.826.232	267.826.232	1.032.173.768	137.826.232	137.826.232	80.336.048	83.717.445	83.717.445	57.490.184	57.490.184	4
3	17 2	---	---	- ASISTENCIA TECNICA, DIVULGACION Y CAPACITACION A FUNCIONARIO	78.216.256	10.000.000	10.000.000	68.216.256	10.000.000	10.000.000	10.000.000	0	0	0	0	0
3	17 2	1	---	- CAPACITACION	78.216.256	10.000.000	10.000.000	68.216.256	10.000.000	10.000.000	10.000.000	0	0	0	0	0
3	17 2	1	1	- Urbanizaciones intervenidas	78.216.256	10.000.000	10.000.000	68.216.256	10.000.000	10.000.000	10.000.000	0	0	0	0	0
3	18 ---	---	---	- Justicia (Defensa y seguridad Ciudadana)	4.293.172.245	468.636.196	468.636.196	3.824.536.049	468.636.196	468.636.196	374.145.615	94.490.581	94.490.581	94.490.581	94.490.581	2
3	18 6	---	---	- Justicia, Seguridad y convivencia ciudadana	4.293.172.245	468.636.196	468.636.196	3.824.536.049	468.636.196	468.636.196	374.145.615	94.490.581	94.490.581	94.490.581	94.490.581	2
3	18 6	1	---	- Politica Nacional de seguridad y convivencia ciudadana	4.293.172.245	468.636.196	468.636.196	3.824.536.049	468.636.196	468.636.196	374.145.615	94.490.581	94.490.581	94.490.581	94.490.581	2
3	18 6	1	1	- Politica Nacional de seguridad y convivencia ciudadana	4.293.172.245	468.636.196	468.636.196	3.824.536.049	468.636.196	468.636.196	374.145.615	94.490.581	94.490.581	94.490.581	94.490.581	2
3	2 ---	---	---	- Salud	94.326.074.410	5.313.138.351	5.313.138.351	89.012.936.059	5.313.138.351	5.313.138.351	5.105.198.868	207.939.483	207.939.483	207.939.483	207.939.483	0
3	2 4	---	---	- Otros programas de salud	1.812.204.850	1.759.262.014	1.759.262.014	52.942.836	1.759.262.014	1.759.262.014	1.696.724.846	62.537.168	62.537.168	62.537.168	62.537.168	3
3	2 4	1	---	- Promociòn social	1.812.204.850	1.759.262.014	1.759.262.014	52.942.836	1.759.262.014	1.759.262.014	1.696.724.846	62.537.168	62.537.168	62.537.168	62.537.168	3
3	2 4	1	11	- Mandato Hospital San Vicente en Liquidacion	52.675.443	52.675.443	52.675.443	0	52.675.443	52.675.443	0	52.675.443	52.675.443	52.675.443	52.675.443	100
3	2 4	1	3	- fortalecimiento Infraes fisicaHospital San vicente de Paul	1.759.529.407	1.706.586.571	1.706.586.571	52.942.836	1.706.586.571	1.706.586.571	1.696.724.846	9.861.725	9.861.725	9.861.725	9.861.725	1
3	2 5	---	---	- Salud Publica	2.237.441.347	1.958.585.383	1.958.585.383	278.855.965	1.958.585.383	1.958.585.383	1.958.474.023	111.360	111.360	111.360	111.360	0
3	2 5	1	---	- Proteccion en salud	1.851.519.143	1.809.519.143	1.809.519.143	42.000.001	1.809.519.143	1.809.519.143	1.809.407.783	111.360	111.360	111.360	111.360	0
3	2 5	1	1	- Proteccion en salud	1.851.519.143	1.809.519.143	1.809.519.143	42.000.001	1.809.519.143	1.809.519.143	1.809.407.783	111.360	111.360	111.360	111.360	0
3	2 5	2	---	- Salud Materna	76.353.600	76.353.600	76.353.600	0	76.353.600	76.353.600	76.353.600	0	0	0	0	0
3	2 5	2	1	- Salud Materna	76.353.600	76.353.600	76.353.600	0	76.353.600	76.353.600	76.353.600	0	0	0	0	0
3	2 5	3	---	- Salud en Primera Infancia "niños y ñiñas con estilo de vida	219.568.604	72.712.640	72.712.640	146.855.964	72.712.640	72.712.640	72.712.640	0	0	0	0	0
3	2 5	3	1	- Salud en Primera Infancia "niños y ñiñas con estilo de vida	219.568.604	72.712.640	72.712.640	146.855.964	72.712.640	72.712.640	72.712.640	0	0	0	0	0
3	2 5	4	---	- Prevencion en VIH / sida	90.000.000	0	0	90.000.000	0	0	0	0	0	0	0	0
3	2 5	4	1	- Prevencion en VIH / sida	90.000.000	0	0	90.000.000	0	0	0	0	0	0	0	0
3	2 6	---	---	- Aseguramiento	85.271.035.597	145.290.955	145.290.955	85.125.744.642	145.290.955	145.290.955	0	145.290.955	145.290.955	145.290.955	145.290.955	0
3	2 6	1	---	- Fomento y monitoreo del aseguramiento	85.271.035.597	145.290.955	145.290.955	85.125.744.642	145.290.955	145.290.955	0	145.290.955	145.290.955	145.290.955	145.290.955	0
3	2 6	1	1	- Fomento y monitoreo del aseguramiento	85.271.035.597	145.290.955	145.290.955	85.125.744.642	145.290.955	145.290.955	0	145.290.955	145.290.955	145.290.955	145.290.955	0
3	2 7	---	---	- Atenciaon Primaria en Salud	5.005.392.616	1.450.000.000	1.450.000.000	3.555.392.616	1.450.000.000	1.450.000.000	1.450.000.000	0	0	0	0	0
3	2 7	1	---	- Fortalecimiento de la Red Publica	5.005.392.616	1.450.000.000	1.450.000.000	3.555.392.616	1.450.000.000	1.450.000.000	1.450.000.000	0	0	0	0	0
3	2 7	1	1	- Fortalecimiento de la Red Publica	5.005.392.616	1.450.000.000	1.450.000.000	3.555.392.616	1.450.000.000	1.450.000.000	1.450.000.000	0	0	0	0	0
3	23 ---	---	---	- ESTABLECIMIENTOS PUBLICOS	1.754.520.000	0	0	1.754.520.000	0	0	0	0	0	0	0	0
3	23 0	---	---	- ESTABLECIMIENTOS PUBLICOS	1.754.520.000	0	0	1.754.520.000	0	0	0	0	0	0	0	0
3	23 0	01	---	- ESTABLECIMIENTOS PUBLICOS	1.754.520.000	0	0	1.754.520.000	0	0	0	0	0	0	0	0
3	23 0	01	01	0 Funcionamiento	1.022.434.000	0	0	1.022.434.000	0	0	0	0	0	0	0	0
3	23 0	01	01	0 Inversiòn	732.086.000	0	0	732.086.000	0	0	0	0	0	0	0	0

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3 25 --- --- ---	- Participacion Ciudadana	105.482.000	53.350.000	53.350.000	52.132.000	53.350.000	53.350.000	24.350.000	29.000.000	29.000.000	29.000.000	29.000.000	27
3 25 1 --- ---	- Gestion Publica Transparente y participativa	105.482.000	53.350.000	53.350.000	52.132.000	53.350.000	53.350.000	24.350.000	29.000.000	29.000.000	29.000.000	29.000.000	27
3 25 1 1 ---	- Participacion Ciudadana	105.482.000	53.350.000	53.350.000	52.132.000	53.350.000	53.350.000	24.350.000	29.000.000	29.000.000	29.000.000	29.000.000	27
3 25 1 1 1	- Participacion Ciudadana	105.482.000	53.350.000	53.350.000	52.132.000	53.350.000	53.350.000	24.350.000	29.000.000	29.000.000	29.000.000	29.000.000	27
3 26 --- --- ---	- Planeacion territorial	1.526.639.570	34.000.000	34.000.000	1.492.639.570	34.000.000	34.000.000	34.000.000	34.000.000	34.000.000	0	0	0
3 26 1 --- ---	- Gestion Territorial	1.526.639.570	34.000.000	34.000.000	1.492.639.570	34.000.000	34.000.000	34.000.000	34.000.000	34.000.000	0	0	0
3 26 1 1 ---	- Ordenamiento territorial	1.526.639.570	34.000.000	34.000.000	1.492.639.570	34.000.000	34.000.000	34.000.000	34.000.000	34.000.000	0	0	0
3 26 1 1 1	- Ordenamiento territorial	1.526.639.570	34.000.000	34.000.000	1.492.639.570	34.000.000	34.000.000	34.000.000	34.000.000	34.000.000	0	0	0
3 27 --- --- ---	- DESAROLLO TERRITORIAL E INTEGRACION SUBREGIONAL	200.000.000	0	0	200.000.000	0	0	0	0	0	0	0	0
3 27 1 --- ---	- Acuerdos de Integracion subregional	200.000.000	0	0	200.000.000	0	0	0	0	0	0	0	0
3 28 --- --- ---	- RENOVACION URBANA	11.507.321.320	11.499.689.340	11.499.689.340	7.631.980	6.999.689.340	6.999.689.340	6.983.789.340	15.900.000	15.900.000	15.900.000	15.900.000	0
3 28 1 --- ---	- Renovacion Urbana	11.507.321.320	11.499.689.340	11.499.689.340	7.631.980	6.999.689.340	6.999.689.340	6.983.789.340	15.900.000	15.900.000	15.900.000	15.900.000	0
3 3 --- --- ---	- Saneamiento basico y agua potable	5.011.508.013	4.662.924.416	4.662.924.416	348.583.597	4.534.224.416	4.534.224.416	4.534.136.147	88.269	88.269	88.269	88.269	0
3 3 3 --- ---	- Sistemas de Acueducto y alcantarillado	5.011.508.013	4.662.924.416	4.662.924.416	348.583.597	4.534.224.416	4.534.224.416	4.534.136.147	88.269	88.269	88.269	88.269	0
3 3 3 1 ---	- Acueducto y alcantarillado rural	5.009.508.013	4.662.924.416	4.662.924.416	346.583.597	4.534.224.416	4.534.224.416	4.534.136.147	88.269	88.269	88.269	88.269	0
3 3 3 1 1	- Acueducto y alcantarillado rural	5.009.508.013	4.662.924.416	4.662.924.416	346.583.597	4.534.224.416	4.534.224.416	4.534.136.147	88.269	88.269	88.269	88.269	0
3 3 3 2 ---	- Planta de Tratamiento de Agua Residuales - PTAR	2.000.000	0	0	2.000.000	0	0	0	0	0	0	0	0
3 3 3 2 1	- Planta de Tratamiento de Agua Residuales - PTAR	2.000.000	0	0	2.000.000	0	0	0	0	0	0	0	0
3 4 --- --- ---	- Deporte y Recreaciòn (Recreaciòn y Deporte)	2.201.871.767	1.428.914.000	1.428.914.000	772.957.767	55.234.212	55.234.212	0	55.234.212	55.234.212	55.234.212	55.234.212	3
3 4 1 --- ---	- Fomento y apoyo a la Recreaciòn y el Deporte	2.201.871.767	1.428.914.000	1.428.914.000	772.957.767	55.234.212	55.234.212	0	55.234.212	55.234.212	55.234.212	55.234.212	3
3 4 1 1 ---	- Apoyo al deporte	2.201.871.767	1.428.914.000	1.428.914.000	772.957.767	55.234.212	55.234.212	0	55.234.212	55.234.212	55.234.212	55.234.212	3
3 4 1 1 1	- Masificaciòn y Formaciòn Deportiva	2.201.871.767	1.428.914.000	1.428.914.000	772.957.767	55.234.212	55.234.212	0	55.234.212	55.234.212	55.234.212	55.234.212	3
3 4 1 1 1 1	Masificacion y formacion deportiva	2.201.871.767	1.428.914.000	1.428.914.000	772.957.767	55.234.212	55.234.212	0	55.234.212	55.234.212	55.234.212	55.234.212	3
3 5 --- --- ---	- Arte y Cultura	2.092.966.142	922.546.185	922.546.185	1.170.419.956	922.546.185	922.546.185	866.202.656	56.343.529	56.343.529	56.343.529	56.343.529	3
3 5 3 --- ---	- Divulgaciòn, asitencia tècnica y capacitaciòn de recurso hum	20.055.154	11.075.000	11.075.000	8.980.154	11.075.000	11.075.000	3.195.000	7.880.000	7.880.000	7.880.000	7.880.000	39
3 5 3 1 ---	- Promociòn y capacitaciòn	20.055.154	11.075.000	11.075.000	8.980.154	11.075.000	11.075.000	3.195.000	7.880.000	7.880.000	7.880.000	7.880.000	39
3 5 3 1 1	- Fomento al patrimonio cultural	20.055.154	11.075.000	11.075.000	8.980.154	11.075.000	11.075.000	3.195.000	7.880.000	7.880.000	7.880.000	7.880.000	39
3 5 3 1 1 1	promocion y capacitacion	20.055.154	11.075.000	11.075.000	8.980.154	11.075.000	11.075.000	3.195.000	7.880.000	7.880.000	7.880.000	7.880.000	39
3 5 6 --- ---	- Sistema MUnicipal de Bibliotecas	78.739.733	0	0	78.739.733	0	0	0	0	0	0	0	0
3 5 6 1 ---	- Lectura y Biblioteca para todos	78.739.733	0	0	78.739.733	0	0	0	0	0	0	0	0
3 5 6 1 1	- Lectura y Biblioteca para todos	78.739.733	0	0	78.739.733	0	0	0	0	0	0	0	0
3 5 7 --- ---	- Creacion artistica y cultural	1.128.973.530	797.977.656	797.977.656	330.995.874	797.977.656	797.977.656	797.477.656	500.000	500.000	500.000	500.000	0
3 5 7 1 ---	- Capacitacion artistica	1.128.973.530	797.977.656	797.977.656	330.995.874	797.977.656	797.977.656	797.477.656	500.000	500.000	500.000	500.000	0
3 5 7 1 1	- Capacitacion artistica	1.128.973.530	797.977.656	797.977.656	330.995.874	797.977.656	797.977.656	797.477.656	500.000	500.000	500.000	500.000	0

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3 5 8 --- ---	- Apropiacion del Patrimonio Cultural	389.000.000	8.000.000	8.000.000	381.000.000	8.000.000	8.000.000	8.000.000	0	0	0	0	0
3 5 8 1 ---	- Bienes de Interes cultural	150.000.000	0	0	150.000.000	0	0	0	0	0	0	0	0
3 5 8 1 1	- Bienes de Interes cultural	150.000.000	0	0	150.000.000	0	0	0	0	0	0	0	0
3 5 8 2 ---	- Fortalecimiento del Patrimonio cultural	239.000.000	8.000.000	8.000.000	231.000.000	8.000.000	8.000.000	8.000.000	0	0	0	0	0
3 5 8 2 1	- Fortalecimiento del Patrimonio cultural	239.000.000	8.000.000	8.000.000	231.000.000	8.000.000	8.000.000	8.000.000	0	0	0	0	0
3 5 9 --- ---	- Difusion y fomento cultural	476.197.725	105.493.529	105.493.529	370.704.196	105.493.529	105.493.529	57.530.000	47.963.529	47.963.529	47.963.529	47.963.529	10
3 5 9 1 ---	- Promocion artistica y cultural	476.197.725	105.493.529	105.493.529	370.704.196	105.493.529	105.493.529	57.530.000	47.963.529	47.963.529	47.963.529	47.963.529	10
3 5 9 1 1	- Promocion artistica y cultural	476.197.725	105.493.529	105.493.529	370.704.196	105.493.529	105.493.529	57.530.000	47.963.529	47.963.529	47.963.529	47.963.529	10
3 6 --- --- ---	- SERV.PUBLI. DIFERENTES A ACUEDUCTO, ASEO (ENERGIA)	11.455.020.380	10.587.644.973	10.587.644.973	867.375.407	4.667.777.995	4.667.777.995	4.203.964.524	463.813.471	463.813.471	463.813.471	463.813.471	4
3 6 1 --- ---	- Mejoramiento y Mto de infraestructora Propia del Sector	581.388.222	581.388.222	581.388.222	0	581.388.222	581.388.222	117.574.751	463.813.471	463.813.471	463.813.471	463.813.471	80
3 6 1 1 ---	- Infraestructura	581.388.222	581.388.222	581.388.222	0	581.388.222	581.388.222	117.574.751	463.813.471	463.813.471	463.813.471	463.813.471	80
3 6 1 1 4	- Electrificaciòn e iluminacion	581.388.222	581.388.222	581.388.222	0	581.388.222	581.388.222	117.574.751	463.813.471	463.813.471	463.813.471	463.813.471	80
3 6 2 --- ---	- Cobertura de energía eléctrica rural	10.873.632.158	10.006.256.751	10.006.256.751	867.375.407	4.086.389.773	4.086.389.773	4.086.389.773	0	0	0	0	0
3 6 2 1 ---	- Infraestructura eléctrica	10.873.632.158	10.006.256.751	10.006.256.751	867.375.407	4.086.389.773	4.086.389.773	4.086.389.773	0	0	0	0	0
3 6 2 1 1	- Infraestructura elçectrica	10.873.632.158	10.006.256.751	10.006.256.751	867.375.407	4.086.389.773	4.086.389.773	4.086.389.773	0	0	0	0	0
3 7 --- --- ---	- Vivienda	3.142.784.275	2.720.033.463	2.720.033.463	422.750.812	2.720.033.463	2.720.033.463	2.501.192.847	218.840.616	218.840.616	218.840.616	218.840.616	7
3 7 5 --- ---	- Construcciòn infraestructura propia del sector	50.000.000	3.830.000	3.830.000	46.170.000	3.830.000	3.830.000	0	3.830.000	3.830.000	3.830.000	3.830.000	8
3 7 5 1 ---	- Fomento de la vivienda	50.000.000	3.830.000	3.830.000	46.170.000	3.830.000	3.830.000	0	3.830.000	3.830.000	3.830.000	3.830.000	8
3 7 5 1 1	- Fomento de la vivienda	50.000.000	3.830.000	3.830.000	46.170.000	3.830.000	3.830.000	0	3.830.000	3.830.000	3.830.000	3.830.000	8
3 7 5 1 1	7 Titulación de Predios	50.000.000	3.830.000	3.830.000	46.170.000	3.830.000	3.830.000	0	3.830.000	3.830.000	3.830.000	3.830.000	8
3 7 6 --- ---	- Mejoramiento y Mantenimeinto de Infraestructura Propia d	2.836.695.315	2.716.203.463	2.716.203.463	120.491.852	2.716.203.463	2.716.203.463	2.501.192.847	215.010.616	215.010.616	215.010.616	215.010.616	8
3 7 6 1 ---	- Infraestructura parques y espacio publico	2.836.695.315	2.716.203.463	2.716.203.463	120.491.852	2.716.203.463	2.716.203.463	2.501.192.847	215.010.616	215.010.616	215.010.616	215.010.616	8
3 7 6 1 2	- Mejoramiento de barrios	2.836.695.315	2.716.203.463	2.716.203.463	120.491.852	2.716.203.463	2.716.203.463	2.501.192.847	215.010.616	215.010.616	215.010.616	215.010.616	8
3 7 7 --- ---	- Oferta y mejoramiento de vivienda	256.088.960	0	0	256.088.960	0	0	0	0	0	0	0	0
3 7 7 1 ---	- Subsidios de vivienda urbano y rural	256.088.960	0	0	256.088.960	0	0	0	0	0	0	0	0
3 7 7 1 1	- Subsidios de vivienda urbano y rural	256.088.960	0	0	256.088.960	0	0	0	0	0	0	0	0
3 8 --- --- ---	- AGROPECUARIO	1.753.573.578	644.583.032	644.583.032	1.108.990.546	644.583.032	644.583.032	86.585.184	557.997.848	557.997.848	557.997.848	557.997.848	32
3 8 1 --- ---	- Productividad agropecuaria	1.553.573.578	444.583.032	444.583.032	1.108.990.546	444.583.032	444.583.032	86.585.184	357.997.848	357.997.848	357.997.848	357.997.848	23
3 8 1 1 ---	- Asistencia Técnica	744.781.541	38.845.700	38.845.700	705.935.841	38.845.700	38.845.700	38.845.700	0	0	0	0	0
3 8 1 1 1	- Asistencia Técnica	744.781.541	38.845.700	38.845.700	705.935.841	38.845.700	38.845.700	38.845.700	0	0	0	0	0
3 8 1 2 ---	- Encadenamientos Productivos	402.405.000	402.403.998	402.403.998	1.002	402.403.998	402.403.998	44.406.150	357.997.848	357.997.848	357.997.848	357.997.848	89
3 8 1 2 1	- Encadenamientos Productivos	402.405.000	402.403.998	402.403.998	1.002	402.403.998	402.403.998	44.406.150	357.997.848	357.997.848	357.997.848	357.997.848	89
3 8 1 3 ---	- Financiacion de Proyectos Productivos	5.333.334	3.333.334	3.333.334	2.000.000	3.333.334	3.333.334	3.333.334	0	0	0	0	0
3 8 1 3 1	- Financiacion de Proyectos Productivos	5.333.334	3.333.334	3.333.334	2.000.000	3.333.334	3.333.334	3.333.334	0	0	0	0	0

Municipio de Palmira

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EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

ENERO
DE LA VIGENCIA 2015

Cla se CtaSCt PrgSPr OGt Pry OrdSub Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
3 8 1 4 ---	- Desarrollo y Fomento Agropecuario	401.053.703	0	0	401.053.703	0	0	0	0	0	0	0	0
3 8 1 4 1	- Desarrollo y Fomento Agropecuario	401.053.703	0	0	401.053.703	0	0	0	0	0	0	0	0
3 8 2 --- ---	- Seguridad Alimentaria	200.000.000	200.000.000	200.000.000	0	200.000.000	200.000.000	0	200.000.000	200.000.000	200.000.000	200.000.000	100
3 8 2 1 ---	- Red de Seguridad Alimentaria	200.000.000	200.000.000	200.000.000	0	200.000.000	200.000.000	0	200.000.000	200.000.000	200.000.000	200.000.000	100
3 8 2 1 1	- Red de Seguridad Alimentaria	200.000.000	200.000.000	200.000.000	0	200.000.000	200.000.000	0	200.000.000	200.000.000	200.000.000	200.000.000	100
3 9 --- --- ---	- TRANSPORTE	28.343.235.648	28.155.820.309	28.155.820.309	187.415.338	23.401.549.424	23.401.549.424	22.796.849.113	659.585.585	659.585.585	604.700.311	604.700.311	2
3 9 3 --- ---	- Infraestructura Vial	23.536.293.850	23.358.878.512	23.358.878.512	177.415.338	18.604.607.627	18.604.607.627	17.999.907.316	659.585.585	659.585.585	604.700.311	604.700.311	3
3 9 3 1 ---	- Mantenimiento Vial	23.532.293.850	23.358.878.512	23.358.878.512	173.415.338	18.604.607.627	18.604.607.627	17.999.907.316	659.585.585	659.585.585	604.700.311	604.700.311	3
3 9 3 1 1	- Mantenimiento de Infraestructura Vial	4.210.036.952	4.200.517.826	4.200.517.826	9.519.126	3.946.246.941	3.946.246.941	3.341.546.630	659.585.585	659.585.585	604.700.311	604.700.311	14
3 9 3 1 3	- Matenimiento Vial - Convenio Mejoramiento via Potrerillo	881.941.493	858.040.279	858.040.279	23.901.214	858.040.279	858.040.279	858.040.279	0	0	0	0	0
3 9 3 1 4	- Mantenimiento Vial - Convenio Mejoramiento via Barrancas- Za	7.155.882	0	0	7.155.882	0	0	0	0	0	0	0	0
3 9 3 1 5	- Mantenimiento Vial - Convenio Pavimientacion Ruta la fresa	6.547.362.796	6.505.817.493	6.505.817.493	41.545.303	6.505.817.493	6.505.817.493	6.505.817.493	0	0	0	0	0
3 9 3 1 6	- Mantenimiento vial-Convenio la buitrera el Arenillo	121.367.110	97.995.503	97.995.503	23.371.607	97.995.503	97.995.503	97.995.503	0	0	0	0	0
3 9 3 1 7	- Mantenimiento vial - convenio 3072-Florida Palmira	7.263.350.512	7.196.507.411	7.196.507.411	66.843.101	7.196.507.411	7.196.507.411	7.196.507.411	0	0	0	0	0
3 9 3 1 8	- Mantenimiento vial - convenio 1133-2014 VIAS TERCIARIAS	4.501.079.104	4.500.000.000	4.500.000.000	1.079.104	0	0	0	0	0	0	0	0
3 9 3 2 ---	- Malla Vial	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 9 3 2 1	- Malla vial	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 9 4 --- ---	- Movilidad Territorial	6.000.000	0	0	6.000.000	0	0	0	0	0	0	0	0
3 9 4 1 ---	- Plan Estrategico de Movilidad	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 9 4 1 1	- Plan Estrategico de Movilidad	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 9 4 2 ---	- Sistema Estrategico de Transporte Publico	2.000.000	0	0	2.000.000	0	0	0	0	0	0	0	0
3 9 4 2 1	- Sistema Estrategico de Transporte Publico	2.000.000	0	0	2.000.000	0	0	0	0	0	0	0	0
3 9 5 --- ---	- Seguridad vial	4.800.941.798	4.796.941.797	4.796.941.797	4.000.001	4.796.941.797	4.796.941.797	4.796.941.797	0	0	0	0	0
3 9 5 1 ---	- Plan de Seguridad Vial	4.800.941.798	4.796.941.797	4.796.941.797	4.000.001	4.796.941.797	4.796.941.797	4.796.941.797	0	0	0	0	0
3 9 5 1 1	- Plan de Seguridad Vial	4.800.941.798	4.796.941.797	4.796.941.797	4.000.001	4.796.941.797	4.796.941.797	4.796.941.797	0	0	0	0	0
8 --- --- --- ---	- GASTOS SISTEMA GENERAL DE REGALIAS	51.570.146	7.500.000	7.500.000	44.070.146	7.500.000	7.500.000	7.500.000	0	0	0	0	0
8 1 --- --- ---	- GASTOS OPERATIVOS DE INVERSION (FORTALECIMIENTO DE LAS SECRE	50.100.000	7.500.000	7.500.000	42.600.000	7.500.000	7.500.000	7.500.000	0	0	0	0	0
8 1 1 --- ---	- SERVICIOS PERSONALES INDIRECTOS	50.100.000	7.500.000	7.500.000	42.600.000	7.500.000	7.500.000	7.500.000	0	0	0	0	0
8 1 1 04 ---	- Contratos de Prestacion de servicios	50.100.000	7.500.000	7.500.000	42.600.000	7.500.000	7.500.000	7.500.000	0	0	0	0	0
8 3 --- --- ---	- GASTOS DE INVERSION	1.470.146	0	0	1.470.146	0	0	0	0	0	0	0	0
8 3 04 --- ---	- INVESTIGACION Y ESTUDIOS	1.470.146	0	0	1.470.146	0	0	0	0	0	0	0	0
8 3 04 01 ---	- Investigacion basica aplicada y estudios	1.470.146	0	0	1.470.146	0	0	0	0	0	0	0	0
8 3 04 01 01	- Gestion del Riesgo y Adaptacion al cambio	1.470.146	0	0	1.470.146	0	0	0	0	0	0	0	0

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Clase CtaSCt OGt OrdSub PrgSPr Pry Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
Total Ejecución		424.452.107.564	148.341.703.558	148.341.703.558	276.110.404.006	121.536.996.584	121.536.996.584	107.887.112.082	19.705.373.491	19.705.373.491	13.649.884.502	13.649.884.502	

DIOVANNY EUGENIA VALENCIA CLAVIJO
DIRECTORA FINANCIERA