Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

JUNIO
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	77.653.943.446	6.794.587.147	49.721.096.300	27.932.847.146	7.326.128.526	46.824.098.445	7.326.567.818	8.200.709.559	39.539.609.262	8.180.171.879	39.497.530.627	51
1 1 --- --- ---	- GASTO DE PERSONAL	28.690.895.427	2.223.274.891	16.890.188.132	11.800.707.295	2.518.782.952	15.703.726.644	2.047.340.402	2.831.052.414	13.664.802.908	2.822.635.748	13.656.386.242	48
1 1 1 --- ---	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	16.826.609.395	2.105.321.070	8.289.043.765	8.537.565.630	2.122.312.750	7.823.346.368	207.957.668	1.925.546.179	7.615.388.700	1.925.546.179	7.615.388.700	45
1 1 1 1 ---	- Sueldos de Personal de Nomina	10.315.039.871	1.144.570.955	5.413.758.805	4.901.281.066	1.144.570.955	5.413.758.805	578.763	1.143.992.192	5.413.180.042	1.143.992.192	5.413.180.042	52
1 1 1 10 ---	- Pago Directo de Cesantías Parciales o Definitivas	363.325.795	37.779.000	298.575.029	64.750.766	12.614.108	266.377.484	3.879.058	10.779.000	262.498.426	10.779.000	262.498.426	72
1 1 1 11 ---	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	866.837.634	41.294.528	334.950.137	531.887.497	41.294.528	324.744.848	0	41.294.528	324.744.848	41.294.528	324.744.848	37
1 1 1 11 1	- Bonificación Servicios Prestados	406.280.434	17.551.138	121.585.231	284.695.203	17.551.138	121.585.231	0	17.551.138	121.585.231	17.551.138	121.585.231	30
1 1 1 11 2	- Prima de Alimentación	154.967.831	17.443.339	86.522.495	68.445.336	17.443.339	86.522.495	0	17.443.339	86.522.495	17.443.339	86.522.495	56
1 1 1 11 3	- Bonificación especial	234.711.200	3.326.555	105.480.583	129.230.617	3.326.555	95.275.294	0	3.326.555	95.275.294	3.326.555	95.275.294	41
1 1 1 11 4	- Bonificación por recreación	70.657.669	2.973.496	21.361.828	49.295.841	2.973.496	21.361.828	0	2.973.496	21.361.828	2.973.496	21.361.828	30
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 Días Festivos	617.607.513	69.769.983	277.122.625	340.484.888	69.769.983	277.122.625	0	69.769.983	277.122.625	69.769.983	277.122.625	45
1 1 1 4 ---	- PRIMAS LEGALES	3.726.903.558	750.427.755	1.370.941.004	2.355.962.554	649.006.565	1.260.182.926	16.225.957	641.927.755	1.243.956.969	641.927.755	1.243.956.969	33
1 1 1 4 1	- Prima de Navidad	1.325.815.596	38.000.000	73.438.975	1.252.376.621	1.638.675	35.207.407	3.615.716	0	31.591.691	0	31.591.691	2
1 1 1 4 2	- Vacaciones	1.000.754.565	107.122.911	459.253.093	541.501.472	68.558.328	416.320.114	8.544.091	65.122.911	407.776.023	65.122.911	407.776.023	41
1 1 1 4 3	- Prima de Servicios	156.796.265	104.728.921	105.040.530	51.755.735	104.728.921	105.040.530	0	104.728.921	105.040.530	104.728.921	105.040.530	67
1 1 1 4 4	- Prima de Junio	514.350.127	466.810.861	481.671.645	32.678.482	440.315.579	452.078.114	4.066.150	438.310.861	448.011.964	438.310.861	448.011.964	87
1 1 1 4 5	- Prima de Vacaciones	684.232.357	29.968.601	230.261.295	453.971.062	29.968.601	230.261.295	0	29.968.601	230.261.295	29.968.601	230.261.295	34
1 1 1 4 6	- Prima Técnica	44.954.648	3.796.461	21.275.466	23.679.182	3.796.461	21.275.466	0	3.796.461	21.275.466	3.796.461	21.275.466	47
1 1 1 6 ---	- Bonificación de Dirección	57.330.000	5.193.951	19.044.487	38.285.513	5.193.951	19.044.487	0	5.193.951	19.044.487	5.193.951	19.044.487	33
1 1 1 7 ---	- Auxilio de Transporte	256.874.294	12.588.770	72.771.303	184.102.991	12.588.770	72.771.303	0	12.588.770	72.771.303	12.588.770	72.771.303	28
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	501.880.375	43.696.128	501.880.375	0	187.273.890	189.343.890	187.273.890	0	2.070.000	0	2.070.000	0
1 1 3 --- ---	- SERVICIOS PERSONALES INDIRECTOS	6.196.799.522	112.441.212	5.561.382.712	635.416.810	381.968.382	4.865.347.897	1.831.421.216	550.131.829	3.042.343.347	541.715.163	3.033.926.681	49
1 1 3 1 ---	- Honorarios	1.254.404.129	0	1.254.404.129	0	168.619.055	763.293.820	712.900	168.619.055	762.580.920	168.619.055	762.580.920	61
1 1 3 2 ---	- Jornales	1.026.716.490	80.458.712	481.969.764	544.746.726	80.458.712	481.969.764	0	80.458.712	481.969.764	80.458.712	481.969.764	47
1 1 3 7 ---	- Contratos Prestación de Servicios	2.922.174.140	31.982.500	2.914.296.120	7.878.020	132.890.615	2.709.371.620	1.416.748.001	218.261.999	1.301.040.285	209.845.333	1.292.623.619	44
1 1 3 8 ---	- Unidades de Apoyo	993.504.763	0	910.712.699	82.792.064	0	910.712.693	413.960.315	82.792.063	496.752.378	82.792.063	496.752.378	50
1 1 4 --- ---	- CONTRIBUCIONES INHERENTES A LA NOMINA	5.667.486.510	5.512.609	3.039.761.655	2.627.724.855	14.501.820	3.015.032.379	7.961.518	355.374.406	3.007.070.861	355.374.406	3.007.070.861	53
1 1 4 1 ---	- AL SECTOR PUBLICO	722.261.856	599.038	406.155.214	316.106.642	599.038	406.155.214	0	70.642.816	406.155.214	70.642.816	406.155.214	56
1 1 4 1 2	- Aportes para Pension Pública	722.261.856	599.038	406.155.214	316.106.642	599.038	406.155.214	0	70.642.816	406.155.214	70.642.816	406.155.214	56
1 1 4 2 ---	- AL SECTOR PRIVADO	3.547.763.504	3.659.241	2.022.562.021	1.525.201.483	12.648.452	1.997.832.745	7.961.518	182.247.360	1.989.871.227	182.247.360	1.989.871.227	56

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1 1 4 2 1	- Aportes para Salud Privado	1.448.419.831	0	632.712.173	815.707.658	11.489.211	610.482.897	524.100	101.085.859	609.958.797	101.085.859	609.958.797	42
1 1 4 2 2	- Aportes para Pension Privado	842.872.798	1.086.441	326.345.957	516.526.841	1.086.441	326.345.957	0	54.143.598	326.345.957	54.143.598	326.345.957	39
1 1 4 2 3	- Aportes ARL Privado	197.422.724	72.800	90.147.874	107.274.850	72.800	90.147.874	0	16.091.949	90.147.874	16.091.949	90.147.874	46
1 1 4 2 4	- Aportes para Cesantía Privado	1.059.048.151	2.500.000	973.356.017	85.692.134	0	970.856.017	7.437.418	10.925.954	963.418.599	10.925.954	963.418.599	91
1 1 4 3 ---	- APORTES PARAFISCALES	1.397.461.150	1.254.330	611.044.420	786.416.730	1.254.330	611.044.420	0	102.484.230	611.044.420	102.484.230	611.044.420	44
1 1 4 3 1	- Sena	77.799.511	69.685	33.956.190	43.843.321	69.685	33.956.190	0	5.695.285	33.956.190	5.695.285	33.956.190	44
1 1 4 3 2	- ICBF	466.802.475	418.110	203.661.340	263.141.135	418.110	203.661.340	0	34.158.010	203.661.340	34.158.010	203.661.340	44
1 1 4 3 3	- ESAP	77.799.511	69.685	33.956.190	43.843.321	69.685	33.956.190	0	5.695.285	33.956.190	5.695.285	33.956.190	44
1 1 4 3 4	- CAJA DE COMPENSACIÓN FAMILIAR	622.402.578	557.480	271.615.720	350.786.858	557.480	271.615.720	0	45.555.680	271.615.720	45.555.680	271.615.720	44
1 1 4 3 5	- INSTITUTOS TÉCNICOS	152.657.075	139.370	67.854.980	84.802.095	139.370	67.854.980	0	11.379.970	67.854.980	11.379.970	67.854.980	44
1 2 --- --- ---	- GASTOS GENERALES	11.569.052.208	882.059.690	10.584.444.352	984.607.856	64.268.282	9.027.941.585	5.273.268.070	600.435.152	3.788.335.484	588.314.138	3.754.673.515	32
1 2 1 --- ---	- ADQUISICION DE BIENES	1.780.767.390	-167.587.400	1.558.151.424	222.615.966	-40.108.914	1.316.295.638	935.553.446	96.756.577	394.850.069	83.328.050	380.742.192	21
1 2 1 1 ---	- COMPRA DE EQUIPOS	235.697.514	-3.890.959	131.873.412	103.824.102	-3.890.959	92.809.412	22.671.761	9.264.300	74.080.651	5.321.300	70.137.651	30
1 2 1 1 2	- Muebles y Enseres	40.839.197	0	38.190.000	2.649.197	0	0	0	0	0	0	0	0
1 2 1 1 3	- Vehículos y equipos	157.263.005	0	63.950.000	93.313.005	0	63.076.000	0	4.176.000	63.076.000	4.176.000	63.076.000	40
1 2 1 1 5	- Compra de Equipos- Caja menor	37.595.312	-3.890.959	29.733.412	7.861.900	-3.890.959	29.733.412	22.671.761	5.088.300	11.004.651	1.145.300	7.061.651	19
1 2 1 12 ---	- Mantenimiento -Caja Menor	119.623.582	-1.803.282	116.580.264	3.043.318	-1.803.282	116.580.264	96.888.779	3.741.500	19.991.485	3.561.500	19.691.485	16
1 2 1 2 ---	- MATERIALES Y SUMINISTROS	1.425.446.294	-161.893.159	1.309.697.748	115.748.546	-34.414.673	1.106.905.962	815.992.906	83.750.777	300.777.933	74.445.250	290.913.056	20
1 2 1 2 1	- Materiales y suministros varios	57.500.000	-7.964.200	14.490.140	43.009.860	35.800	190.140	0	35.800	190.140	35.800	190.140	0
1 2 1 2 2	- Papelería y útiles de Oficina	304.181.899	-37.123.034	281.133.228	23.048.671	82.355.452	92.641.442	80.970.272	1.385.180	11.671.170	1.385.180	11.671.170	4
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	665.393.017	-130.030.000	665.392.968	49	-130.030.000	665.392.968	577.319.975	33.882.116	88.072.993	33.882.116	88.072.993	13
1 2 1 2 6	- Materiales y Suministros - Caja menor	394.766.378	13.224.075	348.681.412	46.084.966	13.224.075	348.681.412	157.702.659	48.447.681	200.843.630	39.142.154	190.978.753	48
1 2 2 --- ---	- ADQUISICION DE SERVICIOS	8.056.273.253	1.006.665.066	7.459.682.781	596.590.472	95.911.277	6.334.766.150	3.821.727.924	413.511.957	2.529.466.431	416.834.252	2.513.038.226	31
1 2 2 10 ---	- Otros Gastos por Adquisición de Servicios	2.426.050.063	118.033.892	2.420.500.362	5.549.701	573.220	2.261.237.216	2.258.197.526	573.220	3.039.690	573.220	3.039.690	0
1 2 2 11 ---	- Mantenimiento y Reparaciones	39.057.803	0	36.627.803	2.430.000	0	36.575.003	3.941.050	0	32.633.953	0	32.633.953	84
1 2 2 12 ---	- Comisiones y Gastos Financieros	54.093.662	0	24.154.795	29.938.867	0	24.154.795	0	0	24.154.795	0	24.154.795	45
1 2 2 13 ---	- Adquisición de Servicios - Caja Menor	782.757.979	-45.068.551	729.729.428	53.028.551	-45.068.551	729.729.428	293.582.945	55.105.216	445.697.143	45.605.056	436.146.483	56
1 2 2 2 ---	- IMPRESOS Y PUBLICACIONES	623.352.378	-3.443.098	534.226.415	89.125.963	-3.443.098	499.929.007	224.396.677	55.103.192	276.907.330	73.428.192	275.532.330	44
1 2 2 2 1	- Impresos y Publicaciones	109.616.249	0	88.957.368	20.658.881	0	85.659.960	20.696.140	7.787.312	64.963.820	22.987.312	64.963.820	59
1 2 2 2 2	- Publicidad Institucional	261.027.713	0	260.515.000	512.713	0	229.515.000	109.788.608	41.142.278	121.101.392	44.267.278	119.726.392	46
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	112.400.000	0	62.380.000	50.020.000	0	62.380.000	30.000.000	0	32.380.000	0	32.380.000	29
1 2 2 2 5	- Suscripciones , afiliaciones textos de consulta	14.086.271	0	13.800.000	286.271	0	13.800.000	13.800.000	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	115.107.145	-3.443.098	108.574.047	6.533.098	-3.443.098	108.574.047	50.111.929	6.173.602	58.462.118	6.173.602	58.462.118	51
1 2 2 3 ---	- SEGUROS	938.577.714	816.277.841	936.577.712	2.000.002	2.516.226	122.811.146	26.364.891	4.356.946	96.446.255	4.356.946	96.446.255	10
1 2 2 3 1	- Seguros de Bienes Muebles e Inmuebles	468.151.033	468.151.033	468.151.033	0	0	0	0	0	0	0	0	0
1 2 2 3 2	- Seguros de Vida	348.863.875	316.537.304	348.863.874	1	0	32.321.619	0	0	32.321.619	0	32.321.619	9
1 2 2 3 4	- Otros Seguros	121.562.806	31.589.504	119.562.805	2.000.001	2.516.226	90.489.527	26.364.891	4.356.946	64.124.636	4.356.946	64.124.636	53
1 2 2 4 ---	- Impuestos, Tasas y contribuciones	55.832.154	0	0	55.832.154	0	0	0	0	0	0	0	0
1 2 2 5 ---	- Arrendamientos	1.964.252.739	0	1.958.584.689	5.668.050	0	1.940.546.516	992.820.165	160.812.350	947.726.351	160.812.350	947.726.351	48
1 2 2 6 ---	- SERVICIOS PUBLICOS	986.847.261	120.864.982	645.115.927	341.731.334	120.864.982	645.115.927	11.707.334	116.662.832	633.408.593	116.662.832	633.408.593	64
1 2 2 6 1	- Energía	659.200.000	83.837.954	381.530.669	277.669.331	83.837.954	381.530.669	0	83.837.954	381.530.669	83.837.954	381.530.669	58
1 2 2 6 2	- Telecomunicaciones	224.647.261	35.583.308	186.306.638	38.340.623	35.583.308	186.306.638	11.707.334	31.381.158	174.599.304	31.381.158	174.599.304	78
1 2 2 6 3	- Acueducto, Alcantarillado, Aseo y otros	103.000.000	1.443.720	77.278.620	25.721.380	1.443.720	77.278.620	0	1.443.720	77.278.620	1.443.720	77.278.620	75
1 2 2 8 ---	- Viáticos y Gastos de Viaje	185.451.500	0	174.165.650	11.285.850	20.468.498	74.667.112	10.717.336	20.898.201	69.452.321	15.395.656	63.949.776	34
1 2 9 --- ---	- OTROS GASTOS GENERALES	1.732.011.565	42.982.024	1.566.610.147	165.401.418	8.465.919	1.376.879.797	515.986.700	90.166.618	864.018.984	88.151.836	860.893.097	50
1 2 9 10 ---	- Reintegros	147.984.158	15.039.420	147.890.667	93.491	13.324.079	144.629.807	2.869.359	12.035.420	141.845.148	12.891.825	141.760.448	96
1 2 9 11 ---	- Afiliaciones gremiales y asociaciones	44.044.353	0	44.044.000	353	0	44.044.000	0	0	44.044.000	0	44.044.000	100
1 2 9 12 ---	- Auxilios Convencionales	198.000.000	0	196.162.323	1.837.677	8.999.236	106.656.720	6.188.466	2.810.770	100.468.254	2.810.770	100.468.254	51
1 2 9 14 ---	- Comunicaciones y Transporte- Caja Menor	186.899.604	-13.863.196	179.606.426	7.293.178	-13.863.196	179.606.426	112.487.694	16.130.293	70.159.919	13.259.106	67.118.732	36
1 2 9 2 ---	- Correos, fletes y almacenajes	587.819.503	5.800	587.725.303	94.200	5.800	587.725.303	306.769.963	39.712.414	280.955.340	39.712.414	280.955.340	48
1 2 9 3 ---	- Gastos varios e imprevistos	122.325.697	0	113.726.600	8.599.097	0	93.266.600	55.040.000	6.500.000	38.226.600	6.500.000	38.226.600	31
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	132.483.573	11.800.000	79.960.727	52.522.846	0	50.856.840	7.465.400	6.825.217	43.391.440	6.825.217	43.391.440	33
1 2 9 6 ---	- Recepciones Oficiales	196.600.000	30.000.000	177.494.101	19.105.899	0	140.094.101	25.165.818	6.152.504	114.928.283	6.152.504	114.928.283	58
1 2 9 7 ---	- Permisos y auxilios sindicales	25.781.125	0	10.000.000	15.781.125	0	0	0	0	0	0	0	0
1 2 9 8 ---	- Peajes	60.000.000	0	30.000.000	30.000.000	0	30.000.000	0	0	30.000.000	0	30.000.000	50
1 3 --- --- ---	- TRANSFERENCIAS CORRIENTES	32.985.087.322	2.983.406.224	19.665.424.790	13.319.662.532	4.037.230.950	19.511.391.190	5.959.346	4.063.375.651	19.505.431.844	4.063.375.651	19.505.431.844	59
1 3 1 --- ---	- Pensiones Jubilación	21.752.821.665	3.182.517.194	11.132.230.026	10.620.591.639	3.182.517.194	11.132.230.026	145.255	3.214.475.986	11.132.084.771	3.214.475.986	11.132.084.771	51
1 3 19 --- ---	- Pago por Sentencias	1.282.712.979	-199.110.970	1.110.796.121	171.916.858	854.713.756	956.762.521	5.814.091	848.899.665	950.948.430	848.899.665	950.948.430	74
1 3 8 --- ---	- Sobretasa Ambiental	9.949.552.678	0	7.422.398.643	2.527.154.035	0	7.422.398.643	0	0	7.422.398.643	0	7.422.398.643	75
1 5 --- --- ---	- TRANSFERENCIA	4.408.908.489	705.846.342	2.581.039.026	1.827.869.463	705.846.342	2.581.039.026	0	705.846.342	2.581.039.026	705.846.342	2.581.039.026	59
1 5 1 --- ---	- Transferencia Organos de Control	4.408.908.489	705.846.342	2.581.039.026	1.827.869.463	705.846.342	2.581.039.026	0	705.846.342	2.581.039.026	705.846.342	2.581.039.026	59
1 5 1 01 ---	- CONTRALORIA	1.971.385.367	492.846.342	1.478.039.026	493.346.341	492.846.342	1.478.039.026	0	492.846.342	1.478.039.026	492.846.342	1.478.039.026	75
1 5 1 02 ---	- PERSONERIA	2.437.523.122	213.000.000	1.103.000.000	1.334.523.122	213.000.000	1.103.000.000	0	213.000.000	1.103.000.000	213.000.000	1.103.000.000	45
2 --- --- --- ---	- DEUDA PUBLICA	22.053.270.064	1.557.933.923	8.716.852.142	13.336.417.922	1.557.933.923	8.716.852.142	36.000	1.572.167.102	8.716.816.142	1.557.933.923	8.716.816.142	40
2 1 --- --- ---	- SERVICIO DE LA DEUDA PUBLICA	22.053.270.064	1.557.933.923	8.716.852.142	13.336.417.922	1.557.933.923	8.716.852.142	36.000	1.572.167.102	8.716.816.142	1.557.933.923	8.716.816.142	40
2 1 1 --- ---	- DEUDA PUBLICA INTERNA	22.053.270.064	1.557.933.923	8.716.852.142	13.336.417.922	1.557.933.923	8.716.852.142	36.000	1.572.167.102	8.716.816.142	1.557.933.923	8.716.816.142	40
2 1 1 1 ---	- CAPITAL	14.578.652.540	874.789.674	5.534.006.699	9.044.645.841	874.789.674	5.534.006.699	0	874.789.674	5.534.006.699	874.789.674	5.534.006.699	38

Municipio de Palmira

8913800073

JUNIO
DE LA VIGENCIA 2015

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla se Cta PrgSPr SCt OGt Pry Ord Spr Sub	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	7.474.617.524	683.144.249	3.182.845.443	4.291.772.081	683.144.249	3.182.845.443	36.000	697.377.428	3.182.809.443	683.144.249	3.182.809.443	43
3 --- --- --- ---	- GASTOS DE INVERSION	346.535.708.150	21.373.745.172	254.362.502.129	92.173.206.021	20.166.414.741	223.375.451.150	95.502.010.040	27.396.407.759	131.451.283.202	25.411.335.901	127.873.441.110	37
3 1 --- --- ---	- EDUCACION	104.122.197.566	10.109.908.469	60.059.653.418	44.062.544.147	11.833.686.422	54.116.803.458	8.105.756.654	12.023.469.828	47.418.038.591	11.129.133.039	46.011.046.804	44
3 1 2 --- ---	- Calidad	4.316.607.785	102.933.927	4.191.429.829	125.177.956	0	3.936.119.998	1.802.354.913	466.365.435	2.381.687.071	218.443.449	2.133.765.085	49
3 1 2 2 ---	- Mejoramiento y mantenimiento de infraestructura propia del s	4.316.607.785	102.933.927	4.191.429.829	125.177.956	0	3.936.119.998	1.802.354.913	466.365.435	2.381.687.071	218.443.449	2.133.765.085	49
3 1 2 2 1	- Infraestructura	4.316.607.785	102.933.927	4.191.429.829	125.177.956	0	3.936.119.998	1.802.354.913	466.365.435	2.381.687.071	218.443.449	2.133.765.085	49
3 1 2 2 1	1 Infraestructura educativa	4.316.607.785	102.933.927	4.191.429.829	125.177.956	0	3.936.119.998	1.802.354.913	466.365.435	2.381.687.071	218.443.449	2.133.765.085	49
3 1 3 --- ---	- COBERTURA EDUCATIVA	81.836.557.323	7.323.912.959	38.465.796.101	43.370.761.221	7.654.511.835	35.530.991.968	1.736.714.967	7.278.537.621	34.432.893.650	7.152.575.970	33.794.277.001	41
3 1 3 1 ---	- Acceso al sistema educativo	81.836.557.323	7.323.912.959	38.465.796.101	43.370.761.221	7.654.511.835	35.530.991.968	1.736.714.967	7.278.537.621	34.432.893.650	7.152.575.970	33.794.277.001	41
3 1 3 1 1	- Acceso al Sistema Educativo	69.865.103.749	6.093.062.151	32.711.621.772	37.153.481.976	6.423.661.027	29.776.817.639	1.736.714.967	6.047.686.813	28.678.719.321	5.921.725.162	28.040.102.672	40
3 1 3 1 2	- Acceso al Sistema Educativo SSF	11.971.453.574	1.230.850.808	5.754.174.329	6.217.279.245	1.230.850.808	5.754.174.329	0	1.230.850.808	5.754.174.329	1.230.850.808	5.754.174.329	48
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	16.562.788.855	2.640.781.926	16.336.454.907	226.333.948	4.007.646.140	14.024.746.807	4.127.792.827	4.240.776.733	10.411.627.475	3.726.103.238	9.896.953.980	60
3 1 6 1 ---	- Permanencia en el Sistema Educativo	16.562.788.855	2.640.781.926	16.336.454.907	226.333.948	4.007.646.140	14.024.746.807	4.127.792.827	4.240.776.733	10.411.627.475	3.726.103.238	9.896.953.980	60
3 1 6 1 1	- Permanencia en el Sistema Educativo	12.964.216.541	2.640.781.926	12.737.882.593	226.333.948	409.073.826	10.426.174.493	4.127.792.827	642.204.419	6.813.055.161	127.530.924	6.298.381.666	49
3 1 6 1 2	- Permanencia en el Sistema Educativo (Gratuidad SSF)	3.598.572.314	0	3.598.572.314	0	3.598.572.314	3.598.572.314	0	3.598.572.314	3.598.572.314	3.598.572.314	3.598.572.314	100
3 1 7 --- ---	- Calidad Educativa	1.392.243.603	42.279.657	1.065.972.581	326.271.022	171.528.447	624.944.685	438.893.947	37.790.039	191.830.395	32.010.382	186.050.738	13
3 1 7 2 ---	- Mejoramiento de la Calidad Educativa	1.392.243.603	42.279.657	1.065.972.581	326.271.022	171.528.447	624.944.685	438.893.947	37.790.039	191.830.395	32.010.382	186.050.738	13
3 1 7 2 1	- Mejoramiento de la Calidad Educativa	1.392.243.603	42.279.657	1.065.972.581	326.271.022	171.528.447	624.944.685	438.893.947	37.790.039	191.830.395	32.010.382	186.050.738	13
3 10 --- --- ---	- Ambiental (Medio Ambiente)	6.938.176.033	1.062.460.660	6.336.033.170	602.142.863	-12.500.000	4.832.447.364	2.875.837.543	268.492.119	1.956.609.821	487.242.119	1.956.609.821	28
3 10 10 --- ---	- FONDIO MUNICIPAL DEL RIESGO	531.250.000	0	531.250.000	0	0	531.250.000	312.500.000	0	218.750.000	218.750.000	218.750.000	41
3 10 10 1 ---	- Conocimiento del Riesgo	531.250.000	0	531.250.000	0	0	531.250.000	312.500.000	0	218.750.000	218.750.000	218.750.000	41
3 10 9 --- ---	- Gestion Ambiental Municipal	6.406.926.033	1.062.460.660	5.804.783.170	602.142.863	-12.500.000	4.301.197.364	2.563.337.543	268.492.119	1.737.859.821	268.492.119	1.737.859.821	27
3 10 9 1 ---	- Areas de protección y conservación	1.433.839.130	1.054.460.660	1.433.839.130	0	0	379.378.470	136.337.808	81.013.554	243.040.662	81.013.554	243.040.662	17
3 10 9 1 1	- Areas de protección y conservación	1.433.839.130	1.054.460.660	1.433.839.130	0	0	379.378.470	136.337.808	81.013.554	243.040.662	81.013.554	243.040.662	17
3 10 9 2 ---	- adaptación al cambio climático	86.057.925	0	65.979.620	20.078.305	0	25.979.620	0	0	25.979.620	0	25.979.620	30
3 10 9 2 1	- adaptación al cambio climático	86.057.925	0	65.979.620	20.078.305	0	25.979.620	0	0	25.979.620	0	25.979.620	30
3 10 9 3 ---	- Sistema de Gestion Ambiental Municipal SIGAM	4.887.028.978	8.000.000	4.304.964.420	582.064.558	-12.500.000	3.895.839.274	2.426.999.735	187.478.565	1.468.839.539	187.478.565	1.468.839.539	30
3 10 9 3 1	- Sistema de Gestion Ambiental Municipal SIGAM	4.887.028.978	8.000.000	4.304.964.420	582.064.558	-12.500.000	3.895.839.274	2.426.999.735	187.478.565	1.468.839.539	187.478.565	1.468.839.539	30

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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 13 --- --- ---	- Sector Promociòn del Desarrollo (Industria y Comercio)	658.980.904	-20.443.902	626.754.242	32.226.662	-20.443.902	455.729.242	164.865.854	66.500.107	290.863.388	66.500.107	290.863.388	44
3 13 5 --- ---	- Divulgaciòn, asistencia tècnica y capacitaciòn de recurso hu	41.075.000	0	41.075.000	0	0	15.050.000	11.920.000	1.540.000	3.130.000	1.540.000	3.130.000	8
3 13 5 1 ---	- Promociòn y asistencia tècnica	41.075.000	0	41.075.000	0	0	15.050.000	11.920.000	1.540.000	3.130.000	1.540.000	3.130.000	8
3 13 5 1 1	- Impulso al turismo del Mpio de Palmira	41.075.000	0	41.075.000	0	0	15.050.000	11.920.000	1.540.000	3.130.000	1.540.000	3.130.000	8
3 13 5 1 1	1 Impulso al turismo en el Mpio de Palmira	41.075.000	0	41.075.000	0	0	15.050.000	11.920.000	1.540.000	3.130.000	1.540.000	3.130.000	8
3 13 6 --- ---	- Crecimiento sostenible y competitividad	617.905.904	-20.443.902	585.679.242	32.226.662	-20.443.902	440.679.242	152.945.854	64.960.107	287.733.388	64.960.107	287.733.388	47
3 13 6 1 ---	- Fomento para la modernizacion e innovacion empresarial	225.079.351	0	220.048.107	5.031.244	0	75.048.107	25.000.000	50.048.107	50.048.107	50.048.107	50.048.107	22
3 13 6 1 1	- Fomento para la modernizacion e innovacion empresarial	225.079.351	0	220.048.107	5.031.244	0	75.048.107	25.000.000	50.048.107	50.048.107	50.048.107	50.048.107	22
3 13 6 3 ---	- Plan Local de Empleo	392.826.553	-20.443.902	365.631.135	27.195.418	-20.443.902	365.631.135	127.945.854	14.912.000	237.685.281	14.912.000	237.685.281	61
3 13 6 3 1	- Plan Local de Empleo	392.826.553	-20.443.902	365.631.135	27.195.418	-20.443.902	365.631.135	127.945.854	14.912.000	237.685.281	14.912.000	237.685.281	61
3 14 --- --- ---	- Gestiòn social y participaciòn comuniaria (Otros sectores gr	7.753.960.831	904.480.000	7.450.865.275	303.095.557	103.000.000	6.328.060.275	3.557.596.638	541.307.030	2.886.320.119	425.450.548	2.770.463.637	36
3 14 10 --- ---	- Equidad de genero	60.022.883	60.000.000	60.022.880	3	0	22.880	0	0	22.880	0	22.880	0
3 14 10 1 ---	- Politica Publica de equidad de genero	60.022.883	60.000.000	60.022.880	3	0	22.880	0	0	22.880	0	22.880	0
3 14 10 1 1	- Politica Publica de equidad de genero	60.022.883	60.000.000	60.022.880	3	0	22.880	0	0	22.880	0	22.880	0
3 14 11 --- ---	- Primera Infancia (0 a 5 años)	670.445.129	0	669.934.832	510.297	0	669.934.832	417.106.520	64.110.420	285.272.812	31.665.920	252.828.312	38
3 14 11 1 ---	- Atencion integral a la primera infancia(Palmira protege y cu	670.445.129	0	669.934.832	510.297	0	669.934.832	417.106.520	64.110.420	285.272.812	31.665.920	252.828.312	38
3 14 11 1 1	- Atencion integral a la primera infancia(Palmira protege y cu	670.445.129	0	669.934.832	510.297	0	669.934.832	417.106.520	64.110.420	285.272.812	31.665.920	252.828.312	38
3 14 12 --- ---	- Politica Publica de infancia y adolescencia	169.814.233	0	169.609.024	205.209	0	169.609.024	38.440.946	0	131.168.078	0	131.168.078	77
3 14 12 2 ---	- Infancia y adolescencia	169.814.233	0	169.609.024	205.209	0	169.609.024	38.440.946	0	131.168.078	0	131.168.078	77
3 14 12 2 1	- Infancia y adolescencia	169.814.233	0	169.609.024	205.209	0	169.609.024	38.440.946	0	131.168.078	0	131.168.078	77
3 14 13 --- ---	- Proteccion Social Integral Incluyente	5.890.355.610	828.880.000	5.767.043.917	123.311.694	103.000.000	4.802.038.917	2.563.648.569	341.217.449	2.311.878.305	267.729.492	2.238.390.348	38
3 14 13 1 ---	- Politicas Publicas Sociales	2.509.058.854	300.880.000	2.397.304.019	111.754.835	63.000.000	1.960.299.019	925.297.975	113.106.289	1.077.365.668	70.741.665	1.035.001.044	41
3 14 13 1 1	- Politicas Publicas Sociales	2.509.058.854	300.880.000	2.397.304.019	111.754.835	63.000.000	1.960.299.019	925.297.975	113.106.289	1.077.365.668	70.741.665	1.035.001.044	41
3 14 13 2 ---	- Atencion al Migrante	400.000	0	0	400.000	0	0	0	0	0	0	0	0
3 14 13 2 1	- Atencion al Migrante	400.000	0	0	400.000	0	0	0	0	0	0	0	0
3 14 13 4 ---	- Plan Especial de Inclusion Social PEIS	3.380.896.756	528.000.000	3.369.739.898	11.156.858	40.000.000	2.841.739.898	1.638.350.594	228.111.160	1.234.512.637	196.987.827	1.203.389.304	36
3 14 13 4 1	- Plan Especial de Inclusion Social PEIS	3.380.896.756	528.000.000	3.369.739.898	11.156.858	40.000.000	2.841.739.898	1.638.350.594	228.111.160	1.234.512.637	196.987.827	1.203.389.304	36
3 14 6 --- ---	- Construccion infraestructura propia del sector	658.330.597	0	658.330.597	0	0	658.330.597	523.276.578	126.055.136	135.054.019	126.055.136	135.054.019	21
3 14 6 1 ---	- Infraestructura vivienda a poblaciòn desplazada	658.330.597	0	658.330.597	0	0	658.330.597	523.276.578	126.055.136	135.054.019	126.055.136	135.054.019	21
3 14 6 1 1	- Subsidio de vivienda poblaciòn vulnerable	658.330.597	0	658.330.597	0	0	658.330.597	523.276.578	126.055.136	135.054.019	126.055.136	135.054.019	21
3 14 6 1 1	5 Mejoramietno de vivienda	658.330.597	0	658.330.597	0	0	658.330.597	523.276.578	126.055.136	135.054.019	126.055.136	135.054.019	21
3 14 7 --- ---	- Asistencia y atencion a poblacion victima del desplazamiento	63.524.708	0	12.000.000	51.524.708	0	0	0	0	0	0	0	0
3 14 7 1 ---	- Plan Integrado Unico PIU	63.524.708	0	12.000.000	51.524.708	0	0	0	0	0	0	0	0

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3	14 7	1	1	- Plan Integrado Unico PIU	63.524.708	0	12.000.000	51.524.708	0	0	0	0	0	0	0	0
3	14 8	---	---	- Responsabilidad Penal para adolescentes	241.467.671	15.600.000	113.924.025	127.543.646	0	28.124.025	15.124.025	9.924.025	22.924.025	0	13.000.000	5
3	14 8	1	---	- Resocializacion de adolescentes infractores	10.000.000	0	9.924.025	75.975	0	9.924.025	9.924.025	9.924.025	9.924.025	0	0	0
3	14 8	1	1	- Resocializacion de adolescentes infractores	10.000.000	0	9.924.025	75.975	0	9.924.025	9.924.025	9.924.025	9.924.025	0	0	0
3	14 8	2	---	- Sistema de Responsabilidad penal para adolescentes	231.467.671	15.600.000	104.000.000	127.467.671	0	18.200.000	5.200.000	0	13.000.000	0	13.000.000	6
3	14 8	2	2	- Sistema de Responsabilidad penal para adolescentes	231.467.671	15.600.000	104.000.000	127.467.671	0	18.200.000	5.200.000	0	13.000.000	0	13.000.000	6
3	15 ---	---	---	- Otros sectores equipamiento municipal	35.095.007.464	644.432.934	34.942.803.248	152.204.216	19.345.466	34.087.637.752	24.326.566.501	2.211.264.890	9.761.071.251	2.211.264.890	9.761.071.251	28
3	15 1	---	---	- Mejoramiento de la infraestructura del municipio	35.095.007.464	644.432.934	34.942.803.248	152.204.216	19.345.466	34.087.637.752	24.326.566.501	2.211.264.890	9.761.071.251	2.211.264.890	9.761.071.251	28
3	15 1	1	---	- Infraestructura pública	35.095.007.464	644.432.934	34.942.803.248	152.204.216	19.345.466	34.087.637.752	24.326.566.501	2.211.264.890	9.761.071.251	2.211.264.890	9.761.071.251	28
3	15 1	1	1	- Infraestructura pública	35.095.007.464	644.432.934	34.942.803.248	152.204.216	19.345.466	34.087.637.752	24.326.566.501	2.211.264.890	9.761.071.251	2.211.264.890	9.761.071.251	28
3	17 ---	---	---	- FORTALECIMIENTO INSTITUCIONAL	19.928.166.473	1.318.242.701	18.313.411.127	1.614.755.346	3.521.029.125	14.842.907.693	8.864.849.531	1.093.776.297	6.199.971.310	883.849.199	5.978.058.162	30
3	17 1	---	---	- Desempeño Fiscal	2.344.311.448	649.050.920	2.045.703.348	298.608.100	207.000.000	1.463.692.428	482.841.100	144.194.640	1.011.228.578	122.803.440	980.851.328	42
3	17 1	1	---	- Fortalecimiento de las finanzas municipales	2.344.311.448	649.050.920	2.045.703.348	298.608.100	207.000.000	1.463.692.428	482.841.100	144.194.640	1.011.228.578	122.803.440	980.851.328	42
3	17 1	1	1	- Fortalecimiento de las finanzas municipales	2.344.311.448	649.050.920	2.045.703.348	298.608.100	207.000.000	1.463.692.428	482.841.100	144.194.640	1.011.228.578	122.803.440	980.851.328	42
3	17 10	---	---	- Investigaciòn bàsica, aplicada y estudios	3.970.632.883	12.000.000	3.803.601.150	167.031.733	2.972.002.333	3.701.601.150	3.281.114.391	0	420.486.759	0	420.486.759	11
3	17 10	5	---	- Gestion del Riesgo y adaptacion al cambio	3.970.632.883	12.000.000	3.803.601.150	167.031.733	2.972.002.333	3.701.601.150	3.281.114.391	0	420.486.759	0	420.486.759	11
3	17 10	5	2	- Plan Municipal de Gestion del riesgo	3.970.632.883	12.000.000	3.803.601.150	167.031.733	2.972.002.333	3.701.601.150	3.281.114.391	0	420.486.759	0	420.486.759	11
3	17 11	---	---	- OTROS PROGRAMAS DE INVERSION	15.538.153	0	15.538.153	0	0	15.538.153	0	0	15.538.153	0	15.538.153	100
3	17 11	1	---	- FORTALECIMIENTO INSTITUCIONAL	15.538.153	0	15.538.153	0	0	15.538.153	0	0	15.538.153	0	15.538.153	100
3	17 11	1	1	- FORTALECIMIENTO INSTITUCIONAL	15.538.153	0	15.538.153	0	0	15.538.153	0	0	15.538.153	0	15.538.153	100
3	17 11	1	1	1 Traslado al FONPET Y FNR (regalias)	15.538.153	0	15.538.153	0	0	15.538.153	0	0	15.538.153	0	15.538.153	100
3	17 16	---	---	- PALMIRA CIUDAD CONECTADA	1.461.179.482	0	1.375.675.957	85.503.525	0	1.284.095.957	1.105.899.482	3.650.000	178.946.475	2.900.000	178.196.475	12
3	17 16	1	---	- ACCESO A TIC	1.369.679.482	0	1.368.925.957	753.525	0	1.277.345.957	1.103.649.482	2.900.000	173.696.475	2.900.000	173.696.475	13
3	17 16	1	1	- ACCESO A TIC	1.369.679.482	0	1.368.925.957	753.525	0	1.277.345.957	1.103.649.482	2.900.000	173.696.475	2.900.000	173.696.475	13
3	17 16	2	---	- GOBIERNO EN LINEA	91.500.000	0	6.750.000	84.750.000	0	6.750.000	2.250.000	750.000	5.250.000	0	4.500.000	5
3	17 16	2	1	- GOBIERNO EN LINEA	91.500.000	0	6.750.000	84.750.000	0	6.750.000	2.250.000	750.000	5.250.000	0	4.500.000	5
3	17 17	---	---	- DESEMPEÑO INTEGRAL	11.917.290.160	657.191.781	10.976.100.863	941.189.297	342.026.792	8.283.980.005	3.994.994.558	945.931.657	4.479.771.345	758.145.759	4.288.985.447	36
3	17 17	1	---	- Dotacion, mantenimiento y suministro	4.284.117.382	427.151.763	4.183.456.890	100.660.492	187.644.792	3.141.214.281	1.576.674.181	560.697.772	1.673.058.252	452.179.620	1.564.540.100	37
3	17 17	1	1	- Dotacion, mantenimiento y suministro	4.284.117.382	427.151.763	4.183.456.890	100.660.492	187.644.792	3.141.214.281	1.576.674.181	560.697.772	1.673.058.252	452.179.620	1.564.540.100	37
3	17 17	2	---	- Mejora de Procesos y Procedimientos	6.108.172.778	230.040.018	5.267.802.884	840.369.894	147.382.000	3.644.794.634	1.470.195.872	261.040.393	2.207.389.892	231.249.263	2.174.598.762	36
3	17 17	2	1	- Mejora de Procesos y Procedimientos	6.108.172.778	230.040.018	5.267.802.884	840.369.894	147.382.000	3.644.794.634	1.470.195.872	261.040.393	2.207.389.892	231.249.263	2.174.598.762	36
3	17 17	3	---	- Comunicacion para el avance social	1.525.000.000	0	1.524.841.089	158.911	7.000.000	1.497.971.090	948.124.505	124.193.492	599.323.201	74.716.876	549.846.585	36
3	17 17	3	1	- Comunicacion para el avance social	1.525.000.000	0	1.524.841.089	158.911	7.000.000	1.497.971.090	948.124.505	124.193.492	599.323.201	74.716.876	549.846.585	36
3	17 2	---	---	- ASISTENCIA TECNICA, DIVULGACION Y CAPACITACION A FUNCIONARIO	219.214.347	0	96.791.656	122.422.691	0	94.000.000	0	0	94.000.000	0	94.000.000	43

Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

JUNIO 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
3 17 2 1 ---	- CAPACITACION	219.214.347	0	96.791.656	122.422.691	0	94.000.000	0	0	94.000.000	0	94.000.000	43
3 17 2 1 1	- Urbanizaciones intervenidas	219.214.347	0	96.791.656	122.422.691	0	94.000.000	0	0	94.000.000	0	94.000.000	43
3 18 --- --- ---	- Justicia (Defensa y seguridad Ciudadana)	3.751.583.188	307.574.002	3.723.639.450	27.943.738	37.741.652	2.338.307.397	1.473.489.655	415.117.706	873.897.738	407.237.710	864.817.742	23
3 18 6 --- ---	- Justicia, Seguridad y convivencia ciudadana	3.751.583.188	307.574.002	3.723.639.450	27.943.738	37.741.652	2.338.307.397	1.473.489.655	415.117.706	873.897.738	407.237.710	864.817.742	23
3 18 6 1 ---	- Politica Nacional de seguridad y convivencia ciudadana	3.751.583.188	307.574.002	3.723.639.450	27.943.738	37.741.652	2.338.307.397	1.473.489.655	415.117.706	873.897.738	407.237.710	864.817.742	23
3 18 6 1 1	- Politica Nacional de seguridad y convivencia ciudadana	3.751.583.188	307.574.002	3.723.639.450	27.943.738	37.741.652	2.338.307.397	1.473.489.655	415.117.706	873.897.738	407.237.710	864.817.742	23
3 2 --- --- ---	- Salud	90.552.209.664	6.610.621.541	49.978.856.731	40.573.352.933	468.710.855	42.503.098.466	4.189.874.133	7.770.607.884	39.360.850.179	7.303.476.358	38.313.224.333	42
3 2 4 --- ---	- Otros programas de salud	2.042.530.876	0	1.959.045.149	83.485.727	0	1.959.045.149	36.000.000	12.000.000	1.935.045.149	0	1.923.045.149	94
3 2 4 1 ---	- Promociòn social	2.042.530.876	0	1.959.045.149	83.485.727	0	1.959.045.149	36.000.000	12.000.000	1.935.045.149	0	1.923.045.149	94
3 2 4 1 11	- Mandato Hospital San Vicente en Liquidacion	156.458.578	0	156.458.578	0	0	156.458.578	0	0	156.458.578	0	156.458.578	100
3 2 4 1 3	- fortalecimiento Infraes fisicaHospital San vicente de Paul	1.886.072.298	0	1.802.586.571	83.485.727	0	1.802.586.571	36.000.000	12.000.000	1.778.586.571	0	1.766.586.571	94
3 2 5 --- ---	- Salud Publica	2.490.084.473	-29.614.271	2.319.406.210	170.678.264	79.090.316	2.118.850.699	1.738.890.565	71.846.254	400.874.660	61.765.061	379.960.134	15
3 2 5 1 ---	- Proteccion en salud	2.320.462.722	-50.169.782	2.149.784.459	170.678.264	79.090.316	1.969.784.459	1.651.564.378	60.448.414	336.664.527	42.003.968	318.220.081	14
3 2 5 1 1	- Proteccion en salud	2.320.462.722	-50.169.782	2.149.784.459	170.678.264	79.090.316	1.969.784.459	1.651.564.378	60.448.414	336.664.527	42.003.968	318.220.081	14
3 2 5 2 ---	- Salud Materna	76.353.600	0	76.353.600	0	0	76.353.600	48.803.200	7.505.120	30.020.480	5.035.040	27.550.400	36
3 2 5 2 1	- Salud Materna	76.353.600	0	76.353.600	0	0	76.353.600	48.803.200	7.505.120	30.020.480	5.035.040	27.550.400	36
3 2 5 3 ---	- Salud en Primera Infancia "niños y ñiñas con estilo de vida	72.712.640	0	72.712.640	0	0	72.712.640	38.522.987	3.892.720	34.189.653	14.726.053	34.189.653	47
3 2 5 3 1	- Salud en Primera Infancia "niños y ñiñas con estilo de vida	72.712.640	0	72.712.640	0	0	72.712.640	38.522.987	3.892.720	34.189.653	14.726.053	34.189.653	47
3 2 5 4 ---	- Prevencion en VIH / sida	20.555.511	20.555.511	20.555.511	0	0	0	0	0	0	0	0	0
3 2 5 4 1	- Prevencion en VIH / sida	20.555.511	20.555.511	20.555.511	0	0	0	0	0	0	0	0	0
3 2 6 --- ---	- Aseguramiento	83.009.659.937	6.752.124.119	43.126.852.796	39.882.807.141	12.393.733	36.052.191.189	41.972.138	7.099.787.343	36.052.191.189	7.241.711.297	36.010.219.050	43
3 2 6 1 ---	- Fomento y monitoreo del aseguramiento	83.009.659.937	6.752.124.119	43.126.852.796	39.882.807.141	12.393.733	36.052.191.189	41.972.138	7.099.787.343	36.052.191.189	7.241.711.297	36.010.219.050	43
3 2 6 1 1	- Fomento y monitoreo del aseguramiento	83.009.659.937	6.752.124.119	43.126.852.796	39.882.807.141	12.393.733	36.052.191.189	41.972.138	7.099.787.343	36.052.191.189	7.241.711.297	36.010.219.050	43
3 2 7 --- ---	- Atenciaon Primaria en Salud	3.009.934.378	-111.888.307	2.573.552.577	436.381.801	377.226.806	2.373.011.430	2.373.011.430	586.974.287	972.739.182	0	0	0
3 2 7 1 ---	- Fortalecimiento de la Red Publica	3.009.934.378	-111.888.307	2.573.552.577	436.381.801	377.226.806	2.373.011.430	2.373.011.430	586.974.287	972.739.182	0	0	0
3 2 7 1 1	- Fortalecimiento de la Red Publica	3.009.934.378	-111.888.307	2.573.552.577	436.381.801	377.226.806	2.373.011.430	2.373.011.430	586.974.287	972.739.182	0	0	0
3 23 --- --- ---	- ESTABLECIMIENTOS PUBLICOS	2.254.008.428	19.842.615	634.899.423	1.619.109.005	19.842.615	634.899.423	240.687.114	33.153.515	463.277.644	35.075.955	394.212.309	17
3 23 0 --- ---	- ESTABLECIMIENTOS PUBLICOS	2.254.008.428	19.842.615	634.899.423	1.619.109.005	19.842.615	634.899.423	240.687.114	33.153.515	463.277.644	35.075.955	394.212.309	17
3 23 0 01 ---	- ESTABLECIMIENTOS PUBLICOS	2.254.008.428	19.842.615	634.899.423	1.619.109.005	19.842.615	634.899.423	240.687.114	33.153.515	463.277.644	35.075.955	394.212.309	17
3 23 0 01 01	0 Funcionamiento	1.564.837.450	19.842.615	451.602.188	1.113.235.262	19.842.615	451.602.188	181.542.112	33.153.515	279.980.409	35.075.955	270.060.076	17
3 23 0 01 01	0 Inversiòn	689.170.978	0	183.297.235	505.873.743	0	183.297.235	59.145.002	0	183.297.235	0	124.152.233	18
3 25 --- --- ---	- Participacion Ciudadana	169.482.000	0	140.800.000	28.682.000	6.800.000	140.800.000	66.000.000	7.300.000	74.800.000	7.300.000	74.800.000	44
3 25 1 --- ---	- Gestion Publica Transparente y participativa	169.482.000	0	140.800.000	28.682.000	6.800.000	140.800.000	66.000.000	7.300.000	74.800.000	7.300.000	74.800.000	44
3 25 1 1 ---	- Participacion Ciudadana	169.482.000	0	140.800.000	28.682.000	6.800.000	140.800.000	66.000.000	7.300.000	74.800.000	7.300.000	74.800.000	44

Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

JUNIO
DE LA VIGENCIA 2015

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
3 25 1 1 1	- Participacion Ciudadana	169.482.000	0	140.800.000	28.682.000	6.800.000	140.800.000	66.000.000	7.300.000	74.800.000	7.300.000	74.800.000	44
3 26 --- --- ---	- Planeacion territorial	1.355.414.819	24.000.000	464.000.000	891.414.819	0	416.000.000	332.230.000	35.080.000	103.360.000	15.490.000	83.770.000	6
3 26 1 --- ---	- Gestion Territorial	1.355.414.819	24.000.000	464.000.000	891.414.819	0	416.000.000	332.230.000	35.080.000	103.360.000	15.490.000	83.770.000	6
3 26 1 1 ---	- Ordenamiento territorial	1.355.414.819	24.000.000	464.000.000	891.414.819	0	416.000.000	332.230.000	35.080.000	103.360.000	15.490.000	83.770.000	6
3 26 1 1 1	- Ordenamiento territorial	1.355.414.819	24.000.000	464.000.000	891.414.819	0	416.000.000	332.230.000	35.080.000	103.360.000	15.490.000	83.770.000	6
3 27 --- --- ---	- DESAROLLO TERRITORIAL E INTEGRACION SUBREGIONAL	108.000.000	0	88.000.000	20.000.000	0	88.000.000	88.000.000	0	0	0	0	0
3 27 1 --- ---	- Acuerdos de Integracion subregional	108.000.000	0	88.000.000	20.000.000	0	88.000.000	88.000.000	0	0	0	0	0
3 28 --- --- ---	- RENOVACION URBANA	12.641.924.798	0	12.616.940.242	24.984.556	0	11.446.721.764	9.734.999.920	19.080.000	1.721.261.844	9.540.000	1.711.721.844	14
3 28 1 --- ---	- Renovacion Urbana	12.641.924.798	0	12.616.940.242	24.984.556	0	11.446.721.764	9.734.999.920	19.080.000	1.721.261.844	9.540.000	1.711.721.844	14
3 3 --- --- ---	- Saneamiento basisco y agua potable	7.985.308.799	199.999.357	7.958.472.343	26.836.456	2.494.258.465	7.503.266.861	5.498.420.699	486.536.802	2.455.616.524	59.635.112	2.004.846.162	25
3 3 2 --- ---	- Alcantarillados y/o sistemas de disposiciòn de excretas	200.000.000	200.000.000	200.000.000	0	0	0	0	0	0	0	0	0
3 3 2 1 ---	- Sostenibilidad del sistema de alcantarillado	200.000.000	200.000.000	200.000.000	0	0	0	0	0	0	0	0	0
3 3 2 1 8	- Acueducto y alcantarillado	200.000.000	200.000.000	200.000.000	0	0	0	0	0	0	0	0	0
3 3 3 --- ---	- Sistemas de Acueducto y alcantarillado	7.785.308.799	-643	7.758.472.343	26.836.456	2.494.258.465	7.503.266.861	5.498.420.699	486.536.802	2.455.616.524	59.635.112	2.004.846.162	26
3 3 3 1 ---	- Acueducto y alcantarillado rural	7.783.308.799	-643	7.758.472.343	24.836.456	2.494.258.465	7.503.266.861	5.498.420.699	486.536.802	2.455.616.524	59.635.112	2.004.846.162	26
3 3 3 1 1	- Acueducto y alcantarillado rural	7.783.308.799	-643	7.758.472.343	24.836.456	2.494.258.465	7.503.266.861	5.498.420.699	486.536.802	2.455.616.524	59.635.112	2.004.846.162	26
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)	2.067.053.714	56.886.000	1.651.204.500	415.849.214	111.174.492	1.507.881.172	24.180.000	111.174.492	1.507.881.172	86.994.492	1.483.701.172	72
3 4 1 --- ---	- Fomento y apoyo a la Recreaciòn y el Deporte	2.067.053.714	56.886.000	1.651.204.500	415.849.214	111.174.492	1.507.881.172	24.180.000	111.174.492	1.507.881.172	86.994.492	1.483.701.172	72
3 4 1 1 ---	- Apoyo al deporte	2.067.053.714	56.886.000	1.651.204.500	415.849.214	111.174.492	1.507.881.172	24.180.000	111.174.492	1.507.881.172	86.994.492	1.483.701.172	72
3 4 1 1 1	- Masificaciòn y Formaciòn Deportiva	2.067.053.714	56.886.000	1.651.204.500	415.849.214	111.174.492	1.507.881.172	24.180.000	111.174.492	1.507.881.172	86.994.492	1.483.701.172	72
3 4 1 1 1	1 Masificacion y formacion deportiva	2.067.053.714	56.886.000	1.651.204.500	415.849.214	111.174.492	1.507.881.172	24.180.000	111.174.492	1.507.881.172	86.994.492	1.483.701.172	72
3 5 --- --- ---	- Arte y Cultura	3.181.384.595	168.812.000	2.439.819.185	741.565.410	172.000.000	2.360.691.685	1.061.059.375	662.432.384	1.374.438.027	587.626.667	1.299.632.310	41
3 5 3 --- ---	- Divulgaciòn, asitencia tècnica y capacitaciòn de recurso hum	376.087.001	-42.988.000	376.087.000	1	0	376.087.000	214.419.800	2.702.500	161.667.200	2.702.500	161.667.200	43
3 5 3 1 ---	- Promociòn y capacitaciòn	376.087.001	-42.988.000	376.087.000	1	0	376.087.000	214.419.800	2.702.500	161.667.200	2.702.500	161.667.200	43
3 5 3 1 1	- Fomento al patrimonio cultural	376.087.001	-42.988.000	376.087.000	1	0	376.087.000	214.419.800	2.702.500	161.667.200	2.702.500	161.667.200	43
3 5 3 1 1	1 promocion y capacitacion	376.087.001	-42.988.000	376.087.000	1	0	376.087.000	214.419.800	2.702.500	161.667.200	2.702.500	161.667.200	43
3 5 6 --- ---	- Sistema MUnicipal de Bibliotecas	156.435.728	0	25.000.000	131.435.728	0	25.000.000	25.000.000	0	0	0	0	0
3 5 6 1 ---	- Lectura y Biblioteca para todos	156.435.728	0	25.000.000	131.435.728	0	25.000.000	25.000.000	0	0	0	0	0
3 5 6 1 1	- Lectura y Biblioteca para todos	156.435.728	0	25.000.000	131.435.728	0	25.000.000	25.000.000	0	0	0	0	0
3 5 7 --- ---	- Creacion artistica y cultural	1.231.791.923	0	865.177.656	366.614.267	0	857.850.156	504.460.571	73.694.884	353.389.585	73.694.884	353.389.585	29
3 5 7 1 ---	- Capacitacion artistica	1.231.791.923	0	865.177.656	366.614.267	0	857.850.156	504.460.571	73.694.884	353.389.585	73.694.884	353.389.585	29
3 5 7 1 1	- Capacitacion artistica	1.231.791.923	0	865.177.656	366.614.267	0	857.850.156	504.460.571	73.694.884	353.389.585	73.694.884	353.389.585	29

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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
3 5	8	---	---	-	Apropiacion del Patrimonio Cultural	8.000.000	0	8.000.000	0	0	8.000.000	0	0	8.000.000	0	8.000.000	100
3 5	8	2	---	-	Fortalecimiento del Patrimonio cultural	8.000.000	0	8.000.000	0	0	8.000.000	0	0	8.000.000	0	8.000.000	100
3 5	8	2	1	-	Fortalecimiento del Patrimonio cultural	8.000.000	0	8.000.000	0	0	8.000.000	0	0	8.000.000	0	8.000.000	100
3 5	9	---	---	-	Difusion y fomento cultural	1.409.069.943	211.800.000	1.165.554.529	243.515.414	172.000.000	1.093.754.529	317.179.004	586.035.000	851.381.242	511.229.283	776.575.525	55
3 5	9	1	---	-	Promocion artistica y cultural	1.409.069.943	211.800.000	1.165.554.529	243.515.414	172.000.000	1.093.754.529	317.179.004	586.035.000	851.381.242	511.229.283	776.575.525	55
3 5	9	1	1	-	Promocion artistica y cultural	1.409.069.943	211.800.000	1.165.554.529	243.515.414	172.000.000	1.093.754.529	317.179.004	586.035.000	851.381.242	511.229.283	776.575.525	55
3 6	---	---	---	-	SERV.PUBLI. DIFERENTES A ACUEDUCTO, ASEO (ENERGIA)	12.872.444.135	0	12.132.313.945	740.130.190	0	5.858.198.472	4.420.989.773	0	1.437.208.699	0	1.437.208.699	11
3 6	1	---	---	-	Mejoramiento y Mto de infraestructora Propia del Sector	1.181.388.222	0	581.388.222	600.000.000	0	581.388.222	0	0	581.388.222	0	581.388.222	49
3 6	1	1	---	-	Infraestructura	1.181.388.222	0	581.388.222	600.000.000	0	581.388.222	0	0	581.388.222	0	581.388.222	49
3 6	1	1	4	-	Electrificaciòn e iluminacion	1.181.388.222	0	581.388.222	600.000.000	0	581.388.222	0	0	581.388.222	0	581.388.222	49
3 6	2	---	---	-	Cobertura de energía eléctrica rural	11.691.055.913	0	11.550.925.723	140.130.190	0	5.276.810.250	4.420.989.773	0	855.820.477	0	855.820.477	7
3 6	2	1	---	-	Infraestructura eléctrica	11.691.055.913	0	11.550.925.723	140.130.190	0	5.276.810.250	4.420.989.773	0	855.820.477	0	855.820.477	7
3 6	2	1	1	-	Infraestructura elçectrica	11.691.055.913	0	11.550.925.723	140.130.190	0	5.276.810.250	4.420.989.773	0	855.820.477	0	855.820.477	7
3 7	---	---	---	-	Vivienda	3.223.707.997	0	3.009.603.648	214.104.349	0	3.009.603.648	739.917.163	9.198.514	2.269.686.485	9.198.514	2.269.686.485	70
3 7	5	---	---	-	Construcciòn infraestructura propia del sector	86.330.000	0	86.330.000	0	0	86.330.000	55.000.002	9.166.666	31.329.998	9.166.666	31.329.998	36
3 7	5	1	---	-	Fomento de la vivienda	86.330.000	0	86.330.000	0	0	86.330.000	55.000.002	9.166.666	31.329.998	9.166.666	31.329.998	36
3 7	5	1	1	-	Fomento de la vivienda	86.330.000	0	86.330.000	0	0	86.330.000	55.000.002	9.166.666	31.329.998	9.166.666	31.329.998	36
3 7	5	1	1	7	Titulaciòn de Predios	86.330.000	0	86.330.000	0	0	86.330.000	55.000.002	9.166.666	31.329.998	9.166.666	31.329.998	36
3 7	6	---	---	-	Mejoramiento y Mantenimeinto de Infraestructura Propia d	2.926.656.372	0	2.923.273.648	3.382.724	0	2.923.273.648	684.917.161	31.848	2.238.356.487	31.848	2.238.356.487	76
3 7	6	1	---	-	Infraestructura parques y espacio publico	2.926.656.372	0	2.923.273.648	3.382.724	0	2.923.273.648	684.917.161	31.848	2.238.356.487	31.848	2.238.356.487	76
3 7	6	1	2	-	Mejoramiento de barrios	2.926.656.372	0	2.923.273.648	3.382.724	0	2.923.273.648	684.917.161	31.848	2.238.356.487	31.848	2.238.356.487	76
3 7	7	---	---	-	Oferta y mejoramiento de vivienda	210.721.625	0	0	210.721.625	0	0	0	0	0	0	0	0
3 7	7	1	---	-	Subsidios de vivienda urbano y rural	210.721.625	0	0	210.721.625	0	0	0	0	0	0	0	0
3 7	7	1	1	-	Subsidios de vivienda urbano y rural	210.721.625	0	0	210.721.625	0	0	0	0	0	0	0	0
3 8	---	---	---	-	AGROPECUARIO	2.464.541.175	-32.583.334	2.464.536.548	4.627	1.116.666.666	2.404.536.548	1.588.388.000	57.725.000	816.148.548	102.130.000	816.148.548	33
3 8	1	---	---	-	Productividad agropecuaria	2.264.541.175	-32.583.334	2.264.536.548	4.627	1.116.666.666	2.204.536.548	1.588.388.000	57.725.000	616.148.548	102.130.000	616.148.548	27
3 8	1	1	---	-	Asistencia Técnica	612.095.700	-29.250.000	612.095.700	0	0	592.095.700	388.350.000	57.725.000	203.745.700	57.725.000	203.745.700	33
3 8	1	1	1	-	Asistencia Técnica	612.095.700	-29.250.000	612.095.700	0	0	592.095.700	388.350.000	57.725.000	203.745.700	57.725.000	203.745.700	33
3 8	1	2	---	-	Encadenamientos Productivos	402.405.000	0	402.402.848	2.152	0	402.402.848	0	0	402.402.848	44.405.000	402.402.848	100
3 8	1	2	1	-	Encadenamientos Productivos	402.405.000	0	402.402.848	2.152	0	402.402.848	0	0	402.402.848	44.405.000	402.402.848	100
3 8	1	3	---	-	Financiacion de Proyectos Productivos	2.475	-3.333.334	0	2.475	-3.333.334	0	0	0	0	0	0	0
3 8	1	3	1	-	Financiacion de Proyectos Productivos	2.475	-3.333.334	0	2.475	-3.333.334	0	0	0	0	0	0	0
3 8	1	4	---	-	Desarrollo y Fomento Agropecuario	1.250.038.000	0	1.250.038.000	0	1.120.000.000	1.210.038.000	1.200.038.000	0	10.000.000	0	10.000.000	1
3 8	1	4	1	-	Desarrollo y Fomento Agropecuario	1.250.038.000	0	1.250.038.000	0	1.120.000.000	1.210.038.000	1.200.038.000	0	10.000.000	0	10.000.000	1

Municipio de Palmira

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DE LA VIGENCIA 2015

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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
3 8 2 --- ---	- Seguridad Alimentaria	200.000.000	0	200.000.000	0	0	200.000.000	0	0	200.000.000	0	200.000.000	100
3 8 2 1 ---	- Red de Seguridad Alimentaria	200.000.000	0	200.000.000	0	0	200.000.000	0	0	200.000.000	0	200.000.000	100
3 8 2 1 1	- Red de Seguridad Alimentaria	200.000.000	0	200.000.000	0	0	200.000.000	0	0	200.000.000	0	200.000.000	100
3 9 --- --- ---	- TRANSPORTE	29.412.155.568	-487.872	29.329.895.634	82.259.934	295.102.885	28.499.859.930	18.148.301.488	1.584.191.191	10.479.981.862	1.584.191.191	10.351.558.443	35
3 9 3 --- ---	- Infraestructura Vial	24.354.170.441	-487.872	24.293.855.810	60.314.631	254.270.885	24.293.855.810	16.345.254.469	1.580.902.363	7.948.601.341	1.580.902.363	7.948.601.341	33
3 9 3 1 ---	- Mantenimiento Vial	24.350.170.441	-487.872	24.293.855.810	56.314.631	254.270.885	24.293.855.810	16.345.254.469	1.580.902.363	7.948.601.341	1.580.902.363	7.948.601.341	33
3 9 3 1 1	- Mantenimiento de Infraestructura Vial	4.962.360.759	0	4.962.341.633	19.126	254.270.885	4.962.341.633	1.003.405.567	969.930.263	3.958.936.067	969.930.263	3.958.936.067	80
3 9 3 1 3	- Matenimiento Vial - Convenio Mejoramiento via Potrerillo	890.812.799	0	880.250.654	10.562.145	0	880.250.654	18.614.835	610.972.100	861.635.819	610.972.100	861.635.819	97
3 9 3 1 4	- Mantenimiento Vial - Convenio Mejoramiento via Barrancas- Za	9.359.467	0	9.359.467	0	0	9.359.467	0	0	9.359.467	0	9.359.467	100
3 9 3 1 5	- Mantenimiento Vial - Convenio Pavimientacion Ruta la fresa	6.563.567.240	0	6.548.463.504	15.103.735	0	6.548.463.504	6.505.817.493	0	42.646.011	0	42.646.011	1
3 9 3 1 6	- Mantenimiento vial-Convenio la buitrera el Arenillo	121.969.513	0	121.790.259	179.254	0	121.790.259	0	0	121.790.259	0	121.790.259	100
3 9 3 1 7	- Mantenimiento vial - convenio 3072-Florida Palmira	7.294.726.870	0	7.272.138.165	22.588.705	0	7.272.138.165	4.317.904.447	0	2.954.233.718	0	2.954.233.718	40
3 9 3 1 8	- Mantenimiento vial - convenio 1133-2014 VIAS TERCIARIAS	4.507.373.793	-487.872	4.499.512.128	7.861.665	0	4.499.512.128	4.499.512.128	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	5.051.985.127	0	5.036.039.824	15.945.303	40.832.000	4.206.004.120	1.803.047.018	3.288.828	2.531.380.521	3.288.828	2.402.957.102	48
3 9 5 1 ---	- Plan de Seguridad Vial	5.051.985.127	0	5.036.039.824	15.945.303	40.832.000	4.206.004.120	1.803.047.018	3.288.828	2.531.380.521	3.288.828	2.402.957.102	48
3 9 5 1 1	- Plan de Seguridad Vial	5.051.985.127	0	5.036.039.824	15.945.303	40.832.000	4.206.004.120	1.803.047.018	3.288.828	2.531.380.521	3.288.828	2.402.957.102	48
8 --- --- --- ---	- GASTOS SISTEMA GENERAL DE REGALIAS	93.039.270	0	48.000.000	45.039.270	0	48.000.000	18.000.000	4.500.000	30.000.000	4.500.000	30.000.000	32
8 1 --- --- ---	- GASTOS OPERATIVOS DE INVERSION (FORTALECIMIENTO DE LAS SECRE	50.100.000	0	48.000.000	2.100.000	0	48.000.000	18.000.000	4.500.000	30.000.000	4.500.000	30.000.000	60
8 1 1 --- ---	- SERVICIOS PERSONALES INDIRECTOS	50.100.000	0	48.000.000	2.100.000	0	48.000.000	18.000.000	4.500.000	30.000.000	4.500.000	30.000.000	60
8 1 1 04 ---	- Contratos de Prestacion de servicios	50.100.000	0	48.000.000	2.100.000	0	48.000.000	18.000.000	4.500.000	30.000.000	4.500.000	30.000.000	60
8 2 --- --- ---	- GASTOS OPERATIVOS (RECURSOS FORTALEC SMSCE	41.462.485	0	0	41.462.485	0	0	0	0	0	0	0	0
8 2 2 --- ---	- GASTOS GENERALES	41.462.485	0	0	41.462.485	0	0	0	0	0	0	0	0
8 2 2 1 ---	- ADQUISICION DE BINES	41.462.485	0	0	41.462.485	0	0	0	0	0	0	0	0
8 2 2 1 04	- Sistema de Monitoreo SMSC	41.462.485	0	0	41.462.485	0	0	0	0	0	0	0	0
8 3 --- --- ---	- GASTOS DE INVERSION	1.476.785	0	0	1.476.785	0	0	0	0	0	0	0	0
8 3 04 --- ---	- INVESTIGACION Y ESTUDIOS	1.476.785	0	0	1.476.785	0	0	0	0	0	0	0	0

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8	3	04	01	—	- Investigacion basica aplicada y estudios	1.476.785	0	0	1.476.785	0	0	0	0	0	0	0	0
8	3	04	01	01	- Gestion del Riesgo y Adaptacion al cambio	1.476.785	0	0	1.476.785	0	0	0	0	0	0	0	0
Total Ejecución						446.335.960.931	29.726.266.242	312.848.450.572	133.487.510.359	29.050.477.190	278.964.401.737	102.846.613.858	37.173.784.420	179.737.708.606	35.153.941.703	176.117.787.879	

DIOVANY EUGENIA VALENCIA CLAVIJO
DIRECTORA FINANCIERA