Municipio de Palmira

8913800073

JULIO
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
1	---	---	---	---	- GASTOS DE FUNCIONAMIENTOS	77.605.838.557	5.877.352.335	55.598.448.635	22.007.389.921	6.762.713.691	53.586.812.136	7.555.171.873	6.790.550.242	46.330.159.504	6.534.109.636	46.031.640.263	59
1	1	---	---	---	- GASTO DE PERSONAL	28.604.320.815	2.160.302.921	19.050.491.053	9.553.829.762	2.677.269.334	18.380.995.978	2.407.444.441	2.318.152.777	15.982.955.685	2.317.165.295	15.973.551.537	56
1	1	1	---	---	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	16.757.969.363	1.206.275.053	9.495.318.818	7.262.650.545	1.416.631.040	9.239.977.408	408.925.821	1.215.662.887	8.831.051.587	1.215.662.887	8.831.051.587	53
1	1	1	1	---	- Sueldos de Personal de Nomina	10.245.399.839	952.749.056	6.366.507.861	3.878.891.978	952.749.056	6.366.507.861	1.777.448	951.550.371	6.364.730.413	951.550.371	6.364.730.413	62
1	1	1	10	---	- Pago Directo de Cesantías Parciales o Definitivas	363.325.795	32.582.500	331.157.529	32.168.266	32.131.155	298.508.639	8.775.565	27.234.648	289.733.074	27.234.648	289.733.074	80
1	1	1	11	---	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	866.837.634	38.494.097	373.444.234	493.393.400	38.494.097	363.238.945	0	38.494.097	363.238.945	38.494.097	363.238.945	42
1	1	1	11	1	- Bonificación Servicios Prestados	406.280.434	17.050.766	138.635.997	267.644.437	17.050.766	138.635.997	0	17.050.766	138.635.997	17.050.766	138.635.997	34
1	1	1	11	2	- Prima de Alimentación	154.967.831	15.113.942	101.636.437	53.331.394	15.113.942	101.636.437	0	15.113.942	101.636.437	15.113.942	101.636.437	66
1	1	1	11	3	- Bonificación especial	234.711.200	3.326.555	108.807.138	125.904.062	3.326.555	98.601.849	0	3.326.555	98.601.849	3.326.555	98.601.849	42
1	1	1	11	4	- Bonificación por recreación	70.657.669	3.002.834	24.364.662	46.293.007	3.002.834	24.364.662	0	3.002.834	24.364.662	3.002.834	24.364.662	34
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	59.545.622	336.668.247	280.939.266	59.545.622	336.668.247	0	59.545.622	336.668.247	59.545.622	336.668.247	55
1	1	1	4	---	- PRIMAS LEGALES	3.726.903.558	109.554.454	1.480.495.458	2.246.408.100	132.229.056	1.392.411.982	22.896.188	125.558.825	1.369.515.794	125.558.825	1.369.515.794	37
1	1	1	4	1	- Prima de Navidad	1.325.815.596	0	73.438.975	1.252.376.621	6.790.744	41.998.151	5.778.806	4.627.654	36.219.345	4.627.654	36.219.345	3
1	1	1	4	2	- Vacaciones	1.000.754.565	63.610.460	522.863.553	477.891.012	74.479.482	490.799.596	10.699.924	72.323.649	480.099.672	72.323.649	480.099.672	48
1	1	1	4	3	- Prima de Servicios	156.796.265	7.024.416	112.064.946	44.731.319	7.024.416	112.064.946	0	7.024.416	112.064.946	7.024.416	112.064.946	71
1	1	1	4	4	- Prima de Junio	514.350.127	619.177	482.290.822	32.059.305	5.634.013	457.712.127	6.417.458	3.282.705	451.294.669	3.282.705	451.294.669	88
1	1	1	4	5	- Prima de Vacaciones	684.232.357	34.683.875	264.945.170	419.287.187	34.683.875	264.945.170	0	34.683.875	264.945.170	34.683.875	264.945.170	39
1	1	1	4	6	- Prima Técnica	44.954.648	3.616.526	24.891.992	20.062.656	3.616.526	24.891.992	0	3.616.526	24.891.992	3.616.526	24.891.992	55
1	1	1	6	---	- Bonificación de Dirección	57.330.000	0	19.044.487	38.285.513	0	19.044.487	0	0	19.044.487	0	19.044.487	33
1	1	1	7	---	- Auxilio de Transporte	256.874.294	12.349.324	85.120.627	171.753.667	12.349.324	85.120.627	0	12.349.324	85.120.627	12.349.324	85.120.627	33
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	502.880.375	1.000.000	502.880.375	0	189.132.730	378.476.620	375.476.620	930.000	3.000.000	930.000	3.000.000	1
1	1	3	---	---	- SERVICIOS PERSONALES INDIRECTOS	6.178.864.942	42.755.460	5.604.138.172	574.726.770	337.948.810	5.203.296.707	1.621.399.367	548.958.141	3.591.301.488	547.970.659	3.581.897.340	58
1	1	3	1	---	- Honorarios	1.254.404.129	0	1.254.404.129	0	171.748.850	935.042.670	6.624.735	170.357.830	932.938.750	165.837.015	928.417.935	74
1	1	3	2	---	- Jornales	1.026.716.490	78.755.460	560.725.224	465.991.266	78.755.460	560.725.224	0	78.755.460	560.725.224	78.755.460	560.725.224	55
1	1	3	7	---	- Contratos Prestación de Servicios	2.904.239.560	-36.000.000	2.878.296.120	25.943.440	87.444.500	2.796.816.120	1.283.606.380	217.052.788	1.518.093.073	220.586.121	1.513.209.740	52
1	1	3	8	---	- Unidades de Apoyo	993.504.763	0	910.712.699	82.792.064	0	910.712.693	331.168.252	82.792.063	579.544.441	82.792.063	579.544.441	58
1	1	4	---	---	- CONTRIBUCIONES INHERENTES A LA NOMINA	5.667.486.510	911.272.408	3.951.034.063	1.716.452.447	922.689.484	3.937.721.863	377.119.253	553.531.749	3.560.602.610	553.531.749	3.560.602.610	63
1	1	4	1	---	- AL SECTOR PUBLICO	722.261.856	192.134.450	598.289.664	123.972.192	192.134.450	598.289.664	78.434.895	113.699.555	519.854.769	113.699.555	519.854.769	72
1	1	4	1	2	- Aportes para Pension Pública	722.261.856	192.134.450	598.289.664	123.972.192	192.134.450	598.289.664	78.434.895	113.699.555	519.854.769	113.699.555	519.854.769	72
1	1	4	2	---	- AL SECTOR PRIVADO	3.547.763.504	433.435.188	2.455.997.209	1.091.766.295	444.852.264	2.442.685.009	189.579.858	263.233.924	2.253.105.151	263.233.924	2.253.105.151	64

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1 1 4 2 1	- Aportes para Salud Privado	1.448.419.831	235.259.334	867.971.507	580.448.324	246.676.410	857.159.307	97.688.507	149.512.003	759.470.800	149.512.003	759.470.800	52
1 1 4 2 2	- Aportes para Pension Privado	842.872.798	135.364.004	461.709.961	381.162.837	135.364.004	461.709.961	55.626.033	79.737.971	406.083.928	79.737.971	406.083.928	48
1 1 4 2 3	- Aportes ARL Privado	197.422.724	39.792.246	129.940.120	67.482.604	39.792.246	129.940.120	17.254.273	22.537.973	112.685.847	22.537.973	112.685.847	57
1 1 4 2 4	- Aportes para Cesantía Privado	1.059.048.151	23.019.604	996.375.621	62.672.530	23.019.604	993.875.621	19.011.045	11.445.977	974.864.576	11.445.977	974.864.576	92
1 1 4 3 ---	- APORTES PARAFISCALES	1.397.461.150	285.702.770	896.747.190	500.713.960	285.702.770	896.747.190	109.104.500	176.598.270	787.642.690	176.598.270	787.642.690	56
1 1 4 3 1	- Sena	77.799.511	15.870.365	49.826.555	27.972.956	15.870.365	49.826.555	6.062.100	9.808.265	43.764.455	9.808.265	43.764.455	56
1 1 4 3 2	- ICBF	466.802.475	95.233.490	298.894.830	167.907.645	95.233.490	298.894.830	36.365.900	58.867.590	262.528.930	58.867.590	262.528.930	56
1 1 4 3 3	- ESAP	77.799.511	15.870.365	49.826.555	27.972.956	15.870.365	49.826.555	6.062.100	9.808.265	43.764.455	9.808.265	43.764.455	56
1 1 4 3 4	- CAJA DE COMPENSACIÓN FAMILIAR	622.402.578	126.983.120	398.598.840	223.803.738	126.983.120	398.598.840	48.491.200	78.491.920	350.107.640	78.491.920	350.107.640	56
1 1 4 3 5	- INSTITUTOS TÉCNICOS	152.657.075	31.745.430	99.600.410	53.056.665	31.745.430	99.600.410	12.123.200	19.622.230	87.477.210	19.622.230	87.477.210	57
1 2 --- --- ---	- GASTOS GENERALES	11.695.386.788	239.592.715	10.824.037.067	871.349.721	487.386.557	9.515.328.142	5.084.278.836	931.828.915	4.720.164.399	676.375.791	4.431.049.306	38
1 2 1 --- ---	- ADQUISICION DE BIENES	1.834.647.630	53.897.335	1.612.048.759	222.598.871	109.666.132	1.425.961.770	895.015.457	143.604.042	538.454.111	150.204.121	530.946.313	29
1 2 1 1 ---	- COMPRA DE EQUIPOS	201.362.616	6.893.902	138.767.314	62.595.302	19.600.747	112.410.159	27.077.506	11.252.002	85.332.653	15.195.002	85.332.653	42
1 2 1 1 2	- Muebles y Enseres	40.839.197	0	38.190.000	2.649.197	12.706.845	12.706.845	12.706.845	0	0	0	0	0
1 2 1 1 3	- Vehículos y equipos	114.538.005	0	63.950.000	50.588.005	0	63.076.000	0	0	63.076.000	0	63.076.000	55
1 2 1 1 5	- Compra de Equipos- Caja menor	45.985.414	6.893.902	36.627.314	9.358.100	6.893.902	36.627.314	14.370.661	11.252.002	22.256.653	15.195.002	22.256.653	48
1 2 1 12 ---	- Mantenimiento -Caja Menor	112.923.582	-12.870.415	103.709.849	9.213.733	-12.870.415	103.709.849	74.323.347	9.780.017	29.771.502	9.695.017	29.386.502	26
1 2 1 2 ---	- MATERIALES Y SUMINISTROS	1.520.361.432	59.873.848	1.369.571.596	150.789.836	102.935.800	1.209.841.762	793.614.604	122.572.023	423.349.956	125.314.102	416.227.158	27
1 2 1 2 1	- Materiales y suministros varios	137.225.000	37.000.000	51.490.140	85.734.860	0	190.140	0	0	190.140	0	190.140	0
1 2 1 2 2	- Papelería y útiles de Oficina	308.181.899	1.536.400	282.669.628	25.512.271	81.598.352	174.239.794	80.061.952	82.506.672	94.177.842	82.506.672	94.177.842	31
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	0	665.392.968	49	0	665.392.968	577.319.975	0	88.072.993	0	88.072.993	13
1 2 1 2 6	- Materiales y Suministros - Caja menor	405.956.516	21.337.448	370.018.860	35.937.656	21.337.448	370.018.860	136.232.677	40.065.351	240.908.981	42.807.430	233.786.183	58
1 2 2 --- ---	- ADQUISICION DE SERVICIOS	8.143.452.570	139.068.895	7.598.751.676	544.700.894	285.082.720	6.619.848.870	3.703.964.182	664.811.196	3.194.277.627	402.846.462	2.915.884.688	36
1 2 2 10 ---	- Otros Gastos por Adquisición de Servicios	2.424.050.063	463.600	2.420.963.962	3.086.101	148.446.209	2.409.683.425	2.406.180.135	463.600	3.503.290	463.600	3.503.290	0
1 2 2 11 ---	- Mantenimiento y Reparaciones	37.057.803	0	36.627.803	430.000	0	36.575.003	3.941.050	0	32.633.953	0	32.633.953	88
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	784.837.242	-17.275.940	712.453.488	72.383.754	-17.275.940	712.453.488	221.621.177	51.660.614	497.357.757	54.685.828	490.832.311	63
1 2 2 2 ---	- IMPRESOS Y PUBLICACIONES	676.117.852	29.550.449	563.776.864	112.340.988	29.550.449	529.479.456	211.326.443	83.147.983	360.055.313	42.620.683	318.153.013	47
1 2 2 2 1	- Impresos y Publicaciones	150.616.249	20.265.200	109.222.568	41.393.681	20.265.200	105.925.160	37.811.940	8.914.600	73.878.420	3.149.400	68.113.220	45
1 2 2 2 2	- Publicidad Institucional	261.027.713	0	260.515.000	512.713	0	229.515.000	91.111.330	21.802.278	142.903.670	18.677.278	138.403.670	53
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	30.000.000	62.380.000	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	0	13.800.000	13.800.000	13.800.000	13.800.000	98
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	126.872.619	9.285.249	117.859.296	9.013.323	9.285.249	117.859.296	52.403.173	8.631.105	67.093.223	6.994.005	65.456.123	52
1 2 2 3 ---	- SEGUROS	949.912.294	13.320.215	949.897.927	14.367	925.831	123.736.977	20.557.098	7.659.455	104.105.710	6.733.624	103.179.879	11
1 2 2 3 1	- Seguros de Bienes Muebles e Inmuebles	468.151.033	0	468.151.033	0	0	0	0	0	0	0	0	0
1 2 2 3 2	- Seguros de Vida	348.863.875	0	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	132.897.386	13.320.215	132.883.020	14.366	925.831	91.415.358	20.557.098	7.659.455	71.784.091	6.733.624	70.858.260	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	1.989.252.739	0	1.958.584.689	30.668.050	0	1.940.546.516	803.584.087	388.412.950	1.336.139.301	189.236.078	1.136.962.429	57
1 2 2 6 ---	- SERVICIOS PUBLICOS	986.847.261	113.010.571	758.126.498	228.720.763	113.010.571	758.126.498	29.862.490	124.717.905	758.126.498	94.855.415	728.264.008	74
1 2 2 6 1	- Energía	659.200.000	53.746.417	435.277.086	223.922.914	53.746.417	435.277.086	0	53.746.417	435.277.086	53.746.417	435.277.086	66
1 2 2 6 2	- Telecomunicaciones	224.647.261	33.542.774	219.849.412	4.797.849	33.542.774	219.849.412	12.659.490	45.250.108	219.849.412	32.590.618	207.189.922	92
1 2 2 6 3	- Acueducto, Alcantarillado, Aseo y otros	103.000.000	25.721.380	103.000.000	0	25.721.380	103.000.000	17.203.000	25.721.380	103.000.000	8.518.380	85.797.000	83
1 2 2 8 ---	- Viáticos y Gastos de Viaje	185.451.500	0	174.165.650	11.285.850	10.425.600	85.092.712	6.891.702	8.748.689	78.201.010	14.251.234	78.201.010	42
1 2 9 --- ---	- OTROS GASTOS GENERALES	1.717.286.588	46.626.485	1.613.236.632	104.049.956	92.637.705	1.469.517.502	485.299.197	123.413.677	987.432.661	123.325.208	984.218.305	57
1 2 9 10 ---	- Reintegros	147.984.158	0	147.890.667	93.491	0	144.629.807	84.700	2.784.659	144.629.807	2.784.659	144.545.107	98
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	20.211.220	126.867.940	16.906.318	9.493.368	109.961.622	9.493.368	109.961.622	56
1 2 9 14 ---	- Comunicaciones y Transporte- Caja Menor	199.174.627	-3.673.515	175.932.911	23.241.716	-3.673.515	175.932.911	90.095.033	18.807.615	88.967.534	18.719.146	85.837.878	43
1 2 9 2 ---	- Correos, fletes y almacenajes	587.819.503	0	587.725.303	94.200	0	587.725.303	265.776.105	40.993.858	321.949.198	40.993.858	321.949.198	55
1 2 9 3 ---	- Gastos varios e imprevistos	122.325.697	0	113.726.600	8.599.097	0	93.266.600	43.840.000	11.200.000	49.426.600	11.200.000	49.426.600	40
1 2 9 4 ---	- Servicios de Comunicación	10.073.552	0	0	10.073.552	0	0	0	0	0	0	0	0
1 2 9 5 ---	- Gastos legales, judiciales y notariales	124.483.573	300.000	80.260.727	44.222.846	21.100.000	71.956.840	27.584.040	981.360	44.372.800	981.360	44.372.800	36
1 2 9 6 ---	- Recepciones Oficiales	197.600.000	20.000.000	197.494.101	105.899	25.000.000	165.094.101	41.013.001	9.152.817	124.081.100	9.152.817	124.081.100	63
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	30.000.000	60.000.000	0	30.000.000	60.000.000	0	30.000.000	60.000.000	30.000.000	60.000.000	100
1 3 --- --- ---	- TRANSFERENCIAS CORRIENTES	32.897.222.465	3.316.456.699	22.981.881.489	9.915.340.976	3.437.057.800	22.948.448.990	63.448.596	3.379.568.550	22.885.000.394	3.379.568.550	22.885.000.394	70
1 3 1 --- ---	- Pensiones Jubilación	21.752.821.665	1.639.807.372	12.772.037.398	8.980.784.267	1.639.807.372	12.772.037.398	31.170.760	1.608.781.867	12.740.866.638	1.608.781.867	12.740.866.638	59
1 3 19 --- ---	- Pago por Sentencias	1.194.848.122	0	1.110.796.121	84.052.001	120.601.101	1.077.363.622	32.277.836	94.137.356	1.045.085.786	94.137.356	1.045.085.786	87
1 3 8 --- ---	- Sobretasa Ambiental	9.949.552.678	1.676.649.327	9.099.047.970	850.504.708	1.676.649.327	9.099.047.970	0	1.676.649.327	9.099.047.970	1.676.649.327	9.099.047.970	91
1 5 --- --- ---	- TRANSFERENCIA	4.408.908.489	161.000.000	2.742.039.026	1.666.869.463	161.000.000	2.742.039.026	0	161.000.000	2.742.039.026	161.000.000	2.742.039.026	62
1 5 1 --- ---	- Transferencia Organos de Control	4.408.908.489	161.000.000	2.742.039.026	1.666.869.463	161.000.000	2.742.039.026	0	161.000.000	2.742.039.026	161.000.000	2.742.039.026	62
1 5 1 01 ---	- CONTRALORIA	1.971.385.367	0	1.478.039.026	493.346.341	0	1.478.039.026	0	0	1.478.039.026	0	1.478.039.026	75
1 5 1 02 ---	- PERSONERIA	2.437.523.122	161.000.000	1.264.000.000	1.173.523.122	161.000.000	1.264.000.000	0	161.000.000	1.264.000.000	161.000.000	1.264.000.000	52
2 --- --- --- ---	- DEUDA PUBLICA	22.053.270.064	2.047.601.058	10.764.453.200	11.288.816.864	2.047.601.058	10.764.453.200	36.000	2.047.601.058	10.764.417.200	2.047.601.058	10.764.417.200	49
2 1 --- --- ---	- SERVICIO DE LA DEUDA PUBLICA	22.053.270.064	2.047.601.058	10.764.453.200	11.288.816.864	2.047.601.058	10.764.453.200	36.000	2.047.601.058	10.764.417.200	2.047.601.058	10.764.417.200	49
2 1 1 --- ---	- DEUDA PUBLICA INTERNA	22.053.270.064	2.047.601.058	10.764.453.200	11.288.816.864	2.047.601.058	10.764.453.200	36.000	2.047.601.058	10.764.417.200	2.047.601.058	10.764.417.200	49
2 1 1 1 ---	- CAPITAL	14.578.652.540	1.287.260.231	6.821.266.930	7.757.385.610	1.287.260.231	6.821.266.930	0	1.287.260.231	6.821.266.930	1.287.260.231	6.821.266.930	47

Municipio de Palmira

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EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

JULIO
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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
2 1 1 2 ---	- INTERESES	7.474.617.524	760.340.827	3.943.186.270	3.531.431.254	760.340.827	3.943.186.270	36.000	760.340.827	3.943.150.270	760.340.827	3.943.150.270	53
3 --- --- --- ---	- GASTOS DE INVERSION	346.957.990.444	19.198.277.981	273.560.780.110	73.397.210.334	20.203.423.173	243.578.874.322	100.303.261.192	21.099.948.817	152.551.232.019	15.402.172.020	143.275.613.130	41
3 1 --- --- ---	- EDUCACION	103.966.775.464	11.365.289.364	71.424.942.783	32.541.832.681	8.549.944.613	62.666.748.071	12.720.603.642	8.726.025.291	56.144.063.882	3.935.097.625	49.946.144.429	48
3 1 2 --- ---	- Calidad	4.221.445.299	30.000.000	4.221.429.829	15.470	24.344.049	3.960.464.047	1.578.776.976	0	2.381.687.071	247.921.986	2.381.687.071	56
3 1 2 2 ---	- Mejoramiento y mantenimiento de infraestructura propia del s	4.221.445.299	30.000.000	4.221.429.829	15.470	24.344.049	3.960.464.047	1.578.776.976	0	2.381.687.071	247.921.986	2.381.687.071	56
3 1 2 2 1	- Infraestructura	4.221.445.299	30.000.000	4.221.429.829	15.470	24.344.049	3.960.464.047	1.578.776.976	0	2.381.687.071	247.921.986	2.381.687.071	56
3 1 2 2 1 1	Infraestructura educativa	4.221.445.299	30.000.000	4.221.429.829	15.470	24.344.049	3.960.464.047	1.578.776.976	0	2.381.687.071	247.921.986	2.381.687.071	56
3 1 3 --- ---	- COBERTURA EDUCATIVA	81.836.557.323	11.388.835.997	49.854.632.098	31.981.925.225	8.472.860.180	44.003.852.148	7.528.856.325	7.540.604.385	41.973.498.035	2.680.718.821	36.474.995.823	45
3 1 3 1 ---	- Acceso al sistema educativo	81.836.557.323	11.388.835.997	49.854.632.098	31.981.925.225	8.472.860.180	44.003.852.148	7.528.856.325	7.540.604.385	41.973.498.035	2.680.718.821	36.474.995.823	45
3 1 3 1 1	- Acceso al Sistema Educativo	69.865.103.749	10.237.034.873	42.948.656.645	26.916.447.104	7.321.059.056	37.097.876.695	6.377.055.201	7.223.369.051	35.902.088.372	2.680.718.821	30.720.821.494	44
3 1 3 1 2	- Acceso al Sistema Educativo SSF	11.971.453.574	1.151.801.124	6.905.975.453	5.065.478.121	1.151.801.124	6.905.975.453	1.151.801.124	317.235.334	6.071.409.663	0	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	16.502.529.239	-67.681.532	16.268.773.375	233.755.865	-47.259.616	13.977.487.191	3.179.252.164	1.078.824.793	11.490.452.268	901.281.047	10.798.235.027	65
3 1 6 1 ---	- Permanencia en el Sistema Educativo	16.502.529.239	-67.681.532	16.268.773.375	233.755.865	-47.259.616	13.977.487.191	3.179.252.164	1.078.824.793	11.490.452.268	901.281.047	10.798.235.027	65
3 1 6 1 1	- Permanencia en el Sistema Educativo	12.903.956.925	-67.681.532	12.670.201.061	233.755.865	-47.259.616	10.378.914.877	3.179.252.164	1.078.824.793	7.891.879.954	901.281.047	7.199.662.713	56
3 1 6 1 2	- Permanencia en el Sistema Educativo (Gratuidad SSF)	3.598.572.314	0	3.598.572.314	0	0	3.598.572.314	0	0	3.598.572.314	0	3.598.572.314	100
3 1 7 --- ---	- Calidad Educativa	1.392.243.603	14.134.900	1.080.107.481	312.136.122	100.000.000	724.944.685	433.718.177	106.596.113	298.426.508	105.175.770	291.226.508	21
3 1 7 2 ---	- Mejoramiento de la Calidad Educativa	1.392.243.603	14.134.900	1.080.107.481	312.136.122	100.000.000	724.944.685	433.718.177	106.596.113	298.426.508	105.175.770	291.226.508	21
3 1 7 2 1	- Mejoramiento de la Calidad Educativa	1.392.243.603	14.134.900	1.080.107.481	312.136.122	100.000.000	724.944.685	433.718.177	106.596.113	298.426.508	105.175.770	291.226.508	21
3 10 --- --- ---	- Ambiental (Medio Ambiente)	6.938.176.033	10.520.000	6.346.553.170	591.622.863	171.435.000	5.003.882.364	2.938.317.512	976.428.463	2.933.038.284	108.955.031	2.065.564.852	30
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	0	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	0	218.750.000	41
3 10 9 --- ---	- Gestion Ambiental Municipal	6.406.926.033	10.520.000	5.815.303.170	591.622.863	171.435.000	4.472.632.364	2.625.817.512	976.428.463	2.714.288.284	108.955.031	1.846.814.852	29
3 10 9 1 ---	- Areas de protección y conservación	1.433.839.130	0	1.433.839.130	0	0	379.378.470	136.337.808	0	243.040.662	0	243.040.662	17
3 10 9 1 1	- Areas de protección y conservación	1.433.839.130	0	1.433.839.130	0	0	379.378.470	136.337.808	0	243.040.662	0	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	10.520.000	4.315.484.420	571.544.558	171.435.000	4.067.274.274	2.489.479.704	976.428.463	2.445.268.002	108.955.031	1.577.794.570	32
3 10 9 3 1	- Sistema de Gestion Ambiental Municipal SIGAM	4.887.028.978	10.520.000	4.315.484.420	571.544.558	171.435.000	4.067.274.274	2.489.479.704	976.428.463	2.445.268.002	108.955.031	1.577.794.570	32

Municipio de Palmira

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JULIO
DE LA VIGENCIA 2015

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

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 13 --- --- ---	- Sector Promociòn del Desarrollo (Industria y Comercio)	638.980.904	-20.000.000	606.754.242	32.226.662	22.869.000	478.598.242	162.822.054	27.992.800	318.856.188	24.912.800	315.776.188	49
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	3.080.000	6.210.000	0	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	3.080.000	6.210.000	0	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	3.080.000	6.210.000	0	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	3.080.000	6.210.000	0	3.130.000	8
3 13 6 --- ---	- Crecimiento sostenible y competitividad	597.905.904	-20.000.000	565.679.242	32.226.662	22.869.000	463.548.242	150.902.054	24.912.800	312.646.188	24.912.800	312.646.188	52
3 13 6 1 ---	- Fomento para la modernizacion e innovacion empresarial	205.079.351	-20.000.000	200.048.107	5.031.244	22.869.000	97.917.107	37.869.000	10.000.000	60.048.107	10.000.000	60.048.107	29
3 13 6 1 1	- Fomento para la modernizacion e innovacion empresarial	205.079.351	-20.000.000	200.048.107	5.031.244	22.869.000	97.917.107	37.869.000	10.000.000	60.048.107	10.000.000	60.048.107	29
3 13 6 3 ---	- Plan Local de Empleo	392.826.553	0	365.631.135	27.195.418	0	365.631.135	113.033.054	14.912.800	252.598.081	14.912.800	252.598.081	64
3 13 6 3 1	- Plan Local de Empleo	392.826.553	0	365.631.135	27.195.418	0	365.631.135	113.033.054	14.912.800	252.598.081	14.912.800	252.598.081	64
3 14 --- --- ---	- Gestiòn social y participaciòn comuniaria (Otros sectores gr	8.055.462.477	-46.725.000	7.404.140.275	651.322.203	833.080.000	7.161.140.275	3.569.691.913	729.211.576	3.615.531.695	820.984.725	3.591.448.362	45
3 14 10 --- ---	- Equidad de genero	60.022.883	0	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	0	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	0	60.022.880	3	0	22.880	0	0	22.880	0	22.880	0
3 14 11 --- ---	- Primera Infancia (0 a 5 años)	998.914.015	0	669.934.832	328.979.183	0	669.934.832	320.551.600	64.110.420	349.383.232	96.554.920	349.383.232	35
3 14 11 1 ---	- Atencion integral a la primera infancia(Palmira protege y cu	998.914.015	0	669.934.832	328.979.183	0	669.934.832	320.551.600	64.110.420	349.383.232	96.554.920	349.383.232	35
3 14 11 1 1	- Atencion integral a la primera infancia(Palmira protege y cu	998.914.015	0	669.934.832	328.979.183	0	669.934.832	320.551.600	64.110.420	349.383.232	96.554.920	349.383.232	35
3 14 12 --- ---	- Politica Publica de infancia y adolescencia	210.814.233	30.000.000	199.609.024	11.205.209	0	169.609.024	23.940.946	14.500.000	145.668.078	14.500.000	145.668.078	69
3 14 12 2 ---	- Infancia y adolescencia	210.814.233	30.000.000	199.609.024	11.205.209	0	169.609.024	23.940.946	14.500.000	145.668.078	14.500.000	145.668.078	69
3 14 12 2 1	- Infancia y adolescencia	210.814.233	30.000.000	199.609.024	11.205.209	0	169.609.024	23.940.946	14.500.000	145.668.078	14.500.000	145.668.078	69
3 14 13 --- ---	- Proteccion Social Integral Incluyente	5.822.464.345	-76.725.000	5.690.318.917	132.145.429	817.480.000	5.619.518.917	2.851.257.467	480.466.478	2.792.344.783	529.871.102	2.768.261.450	48
3 14 13 1 ---	- Politicas Publicas Sociales	2.441.933.854	-76.725.000	2.320.579.019	121.354.835	289.480.000	2.249.779.019	1.055.755.019	133.741.665	1.211.107.333	159.022.956	1.194.024.000	49
3 14 13 1 1	- Politicas Publicas Sociales	2.441.933.854	-76.725.000	2.320.579.019	121.354.835	289.480.000	2.249.779.019	1.055.755.019	133.741.665	1.211.107.333	159.022.956	1.194.024.000	49
3 14 13 4 ---	- Plan Especial de Inclusion Social PEIS	3.380.530.491	0	3.369.739.898	10.790.593	528.000.000	3.369.739.898	1.795.502.448	346.724.813	1.581.237.450	370.848.146	1.574.237.450	47
3 14 13 4 1	- Plan Especial de Inclusion Social PEIS	3.380.530.491	0	3.369.739.898	10.790.593	528.000.000	3.369.739.898	1.795.502.448	346.724.813	1.581.237.450	370.848.146	1.574.237.450	47
3 14 6 --- ---	- Construccion infraestructura propia del sector	658.330.597	0	658.330.597	0	0	658.330.597	355.741.900	167.534.678	302.588.697	167.534.678	302.588.697	46
3 14 6 1 ---	- Infraestructura vivienda a poblaciòn desplazada	658.330.597	0	658.330.597	0	0	658.330.597	355.741.900	167.534.678	302.588.697	167.534.678	302.588.697	46
3 14 6 1 1	- Subsidio de vivienda poblaciòn vulnerable	658.330.597	0	658.330.597	0	0	658.330.597	355.741.900	167.534.678	302.588.697	167.534.678	302.588.697	46
3 14 6 1 1	5 Mejoramietno de vivienda	658.330.597	0	658.330.597	0	0	658.330.597	355.741.900	167.534.678	302.588.697	167.534.678	302.588.697	46
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
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	241.391.696	0	113.924.025	127.467.671	15.600.000	43.724.025	18.200.000	2.600.000	25.524.025	12.524.025	25.524.025	11

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3	14 8	1	---	- Resocializacion de adolescentes infractores	9.924.025	0	9.924.025	0	0	9.924.025	0	0	9.924.025	9.924.025	9.924.025	100
3	14 8	1	1	- Resocializacion de adolescentes infractores	9.924.025	0	9.924.025	0	0	9.924.025	0	0	9.924.025	9.924.025	9.924.025	100
3	14 8	2	---	- Sistema de Responsabilidad penal para adolescentes	231.467.671	0	104.000.000	127.467.671	15.600.000	33.800.000	18.200.000	2.600.000	15.600.000	2.600.000	15.600.000	7
3	14 8	2	2	- Sistema de Responsabilidad penal para adolescentes	231.467.671	0	104.000.000	127.467.671	15.600.000	33.800.000	18.200.000	2.600.000	15.600.000	2.600.000	15.600.000	7
3	15 ---	---	---	- Otros sectores equipamiento municipal	35.171.902.937	48.428.959	34.991.232.207	180.670.730	159.314.537	34.246.952.289	22.869.729.957	1.717.513.234	11.478.584.485	1.616.151.080	11.377.222.331	32
3	15 1	---	---	- Mejoramiento de la infraestructura del municipio	35.171.902.937	48.428.959	34.991.232.207	180.670.730	159.314.537	34.246.952.289	22.869.729.957	1.717.513.234	11.478.584.485	1.616.151.080	11.377.222.331	32
3	15 1	1	---	- Infraestructura pública	35.171.902.937	48.428.959	34.991.232.207	180.670.730	159.314.537	34.246.952.289	22.869.729.957	1.717.513.234	11.478.584.485	1.616.151.080	11.377.222.331	32
3	15 1	1	1	- Infraestructura pública	35.171.902.937	48.428.959	34.991.232.207	180.670.730	159.314.537	34.246.952.289	22.869.729.957	1.717.513.234	11.478.584.485	1.616.151.080	11.377.222.331	32
3	17 ---	---	---	- FORTALECIMIENTO INSTITUCIONAL	19.986.177.857	232.322.742	18.545.733.869	1.440.443.988	2.222.409.070	17.065.316.763	7.735.281.802	3.238.108.586	9.438.079.896	3.351.976.799	9.330.034.961	47
3	17 1	---	---	- Desempeño Fiscal	2.361.000.730	45.157.201	2.090.860.549	270.140.182	563.088.617	2.026.781.045	864.598.264	150.954.203	1.162.182.781	181.331.453	1.162.182.781	49
3	17 1	1	---	- Fortalecimiento de las finanzas municipales	2.361.000.730	45.157.201	2.090.860.549	270.140.182	563.088.617	2.026.781.045	864.598.264	150.954.203	1.162.182.781	181.331.453	1.162.182.781	49
3	17 1	1	1	- Fortalecimiento de las finanzas municipales	2.361.000.730	45.157.201	2.090.860.549	270.140.182	563.088.617	2.026.781.045	864.598.264	150.954.203	1.162.182.781	181.331.453	1.162.182.781	49
3	17 10	---	---	- Investigaciòn bàsica, aplicada y estudios	3.970.632.883	0	3.803.601.150	167.031.733	0	3.701.601.150	1.223.619.267	2.057.495.124	2.477.981.883	2.057.495.124	2.477.981.883	62
3	17 10	5	---	- Gestion del Riesgo y adaptacion al cambio	3.970.632.883	0	3.803.601.150	167.031.733	0	3.701.601.150	1.223.619.267	2.057.495.124	2.477.981.883	2.057.495.124	2.477.981.883	62
3	17 10	5	2	- Plan Municipal de Gestion del riesgo	3.970.632.883	0	3.803.601.150	167.031.733	0	3.701.601.150	1.223.619.267	2.057.495.124	2.477.981.883	2.057.495.124	2.477.981.883	62
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	17.600.000	1.393.275.957	67.903.525	0	1.284.095.957	1.101.499.482	3.650.000	182.596.475	4.400.000	182.596.475	12
3	17 16	1	---	- ACCESO A TIC	1.387.279.482	17.600.000	1.386.525.957	753.525	0	1.277.345.957	1.100.749.482	2.900.000	176.596.475	2.900.000	176.596.475	13
3	17 16	1	1	- ACCESO A TIC	1.387.279.482	17.600.000	1.386.525.957	753.525	0	1.277.345.957	1.100.749.482	2.900.000	176.596.475	2.900.000	176.596.475	13
3	17 16	2	---	- GOBIERNO EN LINEA	73.900.000	0	6.750.000	67.150.000	0	6.750.000	750.000	750.000	6.000.000	1.500.000	6.000.000	8
3	17 16	2	1	- GOBIERNO EN LINEA	73.900.000	0	6.750.000	67.150.000	0	6.750.000	750.000	750.000	6.000.000	1.500.000	6.000.000	8
3	17 17	---	---	- DESEMPEÑO INTEGRAL	11.958.612.261	142.539.557	11.118.640.420	839.971.841	1.635.294.469	9.919.274.474	4.545.564.789	1.001.983.275	5.481.754.620	1.084.724.238	5.373.709.685	45
3	17 17	1	---	- Dotacion, mantenimiento y suministro	4.439.539.484	199.820.485	4.383.277.375	56.262.109	840.799.797	3.982.014.078	1.776.786.645	597.349.303	2.270.407.555	640.687.333	2.205.227.433	50
3	17 17	1	1	- Dotacion, mantenimiento y suministro	4.439.539.484	199.820.485	4.383.277.375	56.262.109	840.799.797	3.982.014.078	1.776.786.645	597.349.303	2.270.407.555	640.687.333	2.205.227.433	50
3	17 17	2	---	- Mejora de Procesos y Procedimientos	5.994.072.777	-57.280.928	5.210.521.956	783.550.821	769.894.672	4.414.689.306	2.007.119.449	228.745.965	2.436.135.857	232.971.095	2.407.569.857	40
3	17 17	2	1	- Mejora de Procesos y Procedimientos	5.994.072.777	-57.280.928	5.210.521.956	783.550.821	769.894.672	4.414.689.306	2.007.119.449	228.745.965	2.436.135.857	232.971.095	2.407.569.857	40
3	17 17	3	---	- Comunicacion para el avance social	1.525.000.000	0	1.524.841.089	158.911	24.600.000	1.522.571.090	761.658.695	175.888.007	775.211.208	211.065.810	760.912.395	50
3	17 17	3	1	- Comunicacion para el avance social	1.525.000.000	0	1.524.841.089	158.911	24.600.000	1.522.571.090	761.658.695	175.888.007	775.211.208	211.065.810	760.912.395	50
3	17 2	---	---	- ASISTENCIA TECNICA, DIVULGACION Y CAPACITACION A FUNCIONARIO	219.214.347	27.025.984	123.817.640	95.396.707	24.025.984	118.025.984	0	24.025.984	118.025.984	24.025.984	118.025.984	54
3	17 2	1	---	- CAPACITACION	219.214.347	27.025.984	123.817.640	95.396.707	24.025.984	118.025.984	0	24.025.984	118.025.984	24.025.984	118.025.984	54
3	17 2	1	1	- Urbanizaciones intervenidas	219.214.347	27.025.984	123.817.640	95.396.707	24.025.984	118.025.984	0	24.025.984	118.025.984	24.025.984	118.025.984	54

Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

JULIO
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	18 ---	---	---	- Justicia (Defensa y seguridad Ciudadana)	3.817.063.188	66.712.000	3.790.351.450	26.711.738	160.031.996	2.498.339.393	1.387.577.528	262.774.127	1.136.671.865	245.944.123	1.110.761.865	29
3	18 6	---	---	- Justicia, Seguridad y convivencia ciudadana	3.817.063.188	66.712.000	3.790.351.450	26.711.738	160.031.996	2.498.339.393	1.387.577.528	262.774.127	1.136.671.865	245.944.123	1.110.761.865	29
3	18 6	1	---	- Politica Nacional de seguridad y convivencia ciudadana	3.817.063.188	66.712.000	3.790.351.450	26.711.738	160.031.996	2.498.339.393	1.387.577.528	262.774.127	1.136.671.865	245.944.123	1.110.761.865	29
3	18 6	1	1	- Politica Nacional de seguridad y convivencia ciudadana	3.817.063.188	66.712.000	3.790.351.450	26.711.738	160.031.996	2.498.339.393	1.387.577.528	262.774.127	1.136.671.865	245.944.123	1.110.761.865	29
3	2 ---	---	---	- Salud	90.580.340.703	7.286.589.367	57.265.446.098	33.314.894.605	7.354.783.547	49.857.882.013	10.065.140.812	435.491.022	39.796.341.201	1.479.516.868	39.792.741.201	44
3	2 4	---	---	- Otros programas de salud	2.070.661.914	80.323.418	2.039.368.567	31.293.347	80.323.418	2.039.368.567	64.192.380	40.131.038	1.975.176.187	52.131.038	1.975.176.187	95
3	2 4	1	---	- Promoción social	2.070.661.914	80.323.418	2.039.368.567	31.293.347	80.323.418	2.039.368.567	64.192.380	40.131.038	1.975.176.187	52.131.038	1.975.176.187	95
3	2 4	1	11	- Mandato Hospital San Vicente en Liquidacion	184.589.616	28.131.038	184.589.616	0	28.131.038	184.589.616	0	28.131.038	184.589.616	28.131.038	184.589.616	100
3	2 4	1	3	- fortalecimiento Infraes fisicaHospital San vicente de Paul	1.886.072.298	52.192.380	1.854.778.951	31.293.347	52.192.380	1.854.778.951	64.192.380	12.000.000	1.790.586.571	24.000.000	1.790.586.571	95
3	2 5	---	---	- Salud Publica	2.490.084.473	6.995.148	2.326.401.358	163.683.116	6.995.148	2.125.845.847	1.655.748.691	72.822.496	473.697.156	90.137.022	470.097.156	19
3	2 5	1	---	- Proteccion en salud	2.320.462.722	6.995.148	2.156.779.607	163.683.116	6.995.148	1.976.779.607	1.583.620.344	60.094.736	396.759.263	74.939.182	393.159.263	17
3	2 5	1	1	- Proteccion en salud	2.320.462.722	6.995.148	2.156.779.607	163.683.116	6.995.148	1.976.779.607	1.583.620.344	60.094.736	396.759.263	74.939.182	393.159.263	17
3	2 5	2	---	- Salud Materna	76.353.600	0	76.353.600	0	0	76.353.600	37.498.080	8.835.040	38.855.520	11.305.120	38.855.520	51
3	2 5	2	1	- Salud Materna	76.353.600	0	76.353.600	0	0	76.353.600	37.498.080	8.835.040	38.855.520	11.305.120	38.855.520	51
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	34.630.267	3.892.720	38.082.373	3.892.720	38.082.373	52
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	34.630.267	3.892.720	38.082.373	3.892.720	38.082.373	52
3	2 5	4	---	- Prevencion en VIH / sida	20.555.511	0	20.555.511	0	0	0	0	0	0	0	0	0
3	2 5	4	1	- Prevencion en VIH / sida	20.555.511	0	20.555.511	0	0	0	0	0	0	0	0	0
3	2 6	---	---	- Aseguramiento	83.009.659.937	6.994.372.548	50.121.225.343	32.888.434.594	7.062.267.874	43.114.459.063	6.739.730.386	322.537.488	36.374.728.676	364.509.626	36.374.728.676	44
3	2 6	1	---	- Fomento y monitoreo del aseguramiento	83.009.659.937	6.994.372.548	50.121.225.343	32.888.434.594	7.062.267.874	43.114.459.063	6.739.730.386	322.537.488	36.374.728.676	364.509.626	36.374.728.676	44
3	2 6	1	1	- Fomento y monitoreo del aseguramiento	83.009.659.937	6.994.372.548	50.121.225.343	32.888.434.594	7.062.267.874	43.114.459.063	6.739.730.386	322.537.488	36.374.728.676	364.509.626	36.374.728.676	44
3	2 7	---	---	- Atenciaon Primaria en Salud	3.009.934.379	204.898.253	2.778.450.830	231.483.548	205.197.107	2.578.208.537	1.605.469.355	0	972.739.182	972.739.182	972.739.182	32
3	2 7	1	---	- Fortalecimiento de la Red Publica	3.009.934.379	204.898.253	2.778.450.830	231.483.548	205.197.107	2.578.208.537	1.605.469.355	0	972.739.182	972.739.182	972.739.182	32
3	2 7	1	1	- Fortalecimiento de la Red Publica	3.009.934.379	204.898.253	2.778.450.830	231.483.548	205.197.107	2.578.208.537	1.605.469.355	0	972.739.182	972.739.182	972.739.182	32
3	23 ---	---	---	- ESTABLECIMIENTOS PUBLICOS	2.254.008.428	19.440.415	654.339.838	1.599.668.590	19.440.415	654.339.838	230.288.192	30.569.465	493.847.109	29.839.337	424.051.646	19
3	23 0	---	---	- ESTABLECIMIENTOS PUBLICOS	2.254.008.428	19.440.415	654.339.838	1.599.668.590	19.440.415	654.339.838	230.288.192	30.569.465	493.847.109	29.839.337	424.051.646	19
3	23 0	01	---	- ESTABLECIMIENTOS PUBLICOS	2.254.008.428	19.440.415	654.339.838	1.599.668.590	19.440.415	654.339.838	230.288.192	30.569.465	493.847.109	29.839.337	424.051.646	19
3	23 0	01	01	0 Funcionamiento	1.564.837.450	19.440.415	471.042.603	1.093.794.847	19.440.415	471.042.603	171.143.190	30.569.465	310.549.874	29.839.337	299.899.413	19
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	0	140.800.000	54.000.000	15.000.000	89.800.000	12.000.000	86.800.000	51
3	25 1	---	---	- Gestion Publica Transparente y participativa	169.482.000	0	140.800.000	28.682.000	0	140.800.000	54.000.000	15.000.000	89.800.000	12.000.000	86.800.000	51
3	25 1	1	---	- Participacion Ciudadana	169.482.000	0	140.800.000	28.682.000	0	140.800.000	54.000.000	15.000.000	89.800.000	12.000.000	86.800.000	51
3	25 1	1	1	- Participacion Ciudadana	169.482.000	0	140.800.000	28.682.000	0	140.800.000	54.000.000	15.000.000	89.800.000	12.000.000	86.800.000	51
3	26 ---	---	---	- Planeacion territorial	1.355.414.819	0	464.000.000	891.414.819	24.000.000	440.000.000	310.650.000	31.790.000	135.150.000	45.580.000	129.350.000	10

Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

JULIO 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 26 1 --- ---	- Gestion Territorial	1.355.414.819	0	464.000.000	891.414.819	24.000.000	440.000.000	310.650.000	31.790.000	135.150.000	45.580.000	129.350.000	10
3 26 1 1 ---	- Ordenamiento territorial	1.355.414.819	0	464.000.000	891.414.819	24.000.000	440.000.000	310.650.000	31.790.000	135.150.000	45.580.000	129.350.000	10
3 26 1 1 1	- Ordenamiento territorial	1.355.414.819	0	464.000.000	891.414.819	24.000.000	440.000.000	310.650.000	31.790.000	135.150.000	45.580.000	129.350.000	10
3 27 --- --- ---	- DESARROLLO 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	8.482.052.803	1.306.587.117	3.027.848.961	1.252.947.117	2.964.668.961	23
3 28 1 --- ---	- Renovacion Urbana	12.641.924.798	0	12.616.940.242	24.984.556	0	11.446.721.764	8.482.052.803	1.306.587.117	3.027.848.961	1.252.947.117	2.964.668.961	23
3 3 --- --- ---	- Saneamiento basico y agua potable	7.982.908.799	77.100	7.958.549.443	24.359.356	176.385.077	7.679.651.938	4.385.044.278	838.991.136	3.294.607.660	1.289.761.498	3.294.607.660	41
3 3 2 --- ---	- Alcantarillados y/o sistemas de disposiciòn de excretas	200.000.000	0	200.000.000	0	171.428.450	171.428.450	0	171.428.450	171.428.450	171.428.450	171.428.450	86
3 3 2 1 ---	- Sostenibilidad del sistema de alcantarillado	200.000.000	0	200.000.000	0	171.428.450	171.428.450	0	171.428.450	171.428.450	171.428.450	171.428.450	86
3 3 2 1 8	- Acueducto y alcantarillado	200.000.000	0	200.000.000	0	171.428.450	171.428.450	0	171.428.450	171.428.450	171.428.450	171.428.450	86
3 3 3 --- ---	- Sistemas de Acueducto y alcantarillado	7.782.908.799	77.100	7.758.549.443	24.359.356	4.956.627	7.508.223.488	4.385.044.278	667.562.686	3.123.179.210	1.118.333.048	3.123.179.210	40
3 3 3 1 ---	- Acueducto y alcantarillado rural	7.780.908.799	77.100	7.758.549.443	22.359.356	4.956.627	7.508.223.488	4.385.044.278	667.562.686	3.123.179.210	1.118.333.048	3.123.179.210	40
3 3 3 1 1	- Acueducto y alcantarillado rural	7.780.908.799	77.100	7.758.549.443	22.359.356	4.956.627	7.508.223.488	4.385.044.278	667.562.686	3.123.179.210	1.118.333.048	3.123.179.210	40
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)	2.067.444.973	190.807.622	1.842.012.122	225.432.851	245.096.114	1.752.977.286	127.807.622	117.288.492	1.625.169.664	141.468.492	1.625.169.664	79
3 4 1 --- ---	- Fomento y apoyo a la Recreaciòn y el Deporte	2.067.444.973	190.807.622	1.842.012.122	225.432.851	245.096.114	1.752.977.286	127.807.622	117.288.492	1.625.169.664	141.468.492	1.625.169.664	79
3 4 1 1 ---	- Apoyo al deporte	2.067.444.973	190.807.622	1.842.012.122	225.432.851	245.096.114	1.752.977.286	127.807.622	117.288.492	1.625.169.664	141.468.492	1.625.169.664	79
3 4 1 1 1	- Masificaciòn y Formaciòn Deportiva	2.067.444.973	190.807.622	1.842.012.122	225.432.851	245.096.114	1.752.977.286	127.807.622	117.288.492	1.625.169.664	141.468.492	1.625.169.664	79
3 4 1 1 1	1 Masificacion y formacion deportiva	2.067.444.973	190.807.622	1.842.012.122	225.432.851	245.096.114	1.752.977.286	127.807.622	117.288.492	1.625.169.664	141.468.492	1.625.169.664	79
3 5 --- --- ---	- Arte y Cultura	3.181.678.040	39.418.500	2.479.237.685	702.440.355	103.000.000	2.463.691.685	872.733.476	219.514.932	1.593.952.959	291.325.899	1.590.958.209	50
3 5 3 --- ---	- Divulgaciòn, asitencia tècnica y capacitaciòn de recurso hum	376.087.001	0	376.087.000	1	0	376.087.000	210.177.300	4.242.500	165.909.700	4.242.500	165.909.700	44
3 5 3 1 ---	- Promociòn y capacitaciòn	376.087.001	0	376.087.000	1	0	376.087.000	210.177.300	4.242.500	165.909.700	4.242.500	165.909.700	44
3 5 3 1 1	- Fomento al patrimonio cultural	376.087.001	0	376.087.000	1	0	376.087.000	210.177.300	4.242.500	165.909.700	4.242.500	165.909.700	44
3 5 3 1 1	1 promocion y capacitacion	376.087.001	0	376.087.000	1	0	376.087.000	210.177.300	4.242.500	165.909.700	4.242.500	165.909.700	44
3 5 6 --- ---	- Sistema MUnicipal de Bibliotecas	156.435.728	0	25.000.000	131.435.728	0	25.000.000	19.200.000	5.800.000	5.800.000	5.800.000	5.800.000	4
3 5 6 1 ---	- Lectura y Biblioteca para todos	156.435.728	0	25.000.000	131.435.728	0	25.000.000	19.200.000	5.800.000	5.800.000	5.800.000	5.800.000	4
3 5 6 1 1	- Lectura y Biblioteca para todos	156.435.728	0	25.000.000	131.435.728	0	25.000.000	19.200.000	5.800.000	5.800.000	5.800.000	5.800.000	4
3 5 7 --- ---	- Creacion artistica y cultural	1.224.757.868	-7.327.500	857.850.156	366.907.712	0	857.850.156	421.657.889	85.797.432	439.187.017	82.802.682	436.192.267	36
3 5 7 1 ---	- Capacitacion artistica	1.224.757.868	-7.327.500	857.850.156	366.907.712	0	857.850.156	421.657.889	85.797.432	439.187.017	82.802.682	436.192.267	36
3 5 7 1 1	- Capacitacion artistica	1.224.757.868	-7.327.500	857.850.156	366.907.712	0	857.850.156	421.657.889	85.797.432	439.187.017	82.802.682	436.192.267	36
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

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 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	1.416.397.443	46.746.000	1.212.300.529	204.096.914	103.000.000	1.196.754.529	221.698.287	123.675.000	975.056.242	198.480.717	975.056.242	69
3 5 9 1 ---	- Promocion artistica y cultural	1.416.397.443	46.746.000	1.212.300.529	204.096.914	103.000.000	1.196.754.529	221.698.287	123.675.000	975.056.242	198.480.717	975.056.242	69
3 5 9 1 1	- Promocion artistica y cultural	1.416.397.443	46.746.000	1.212.300.529	204.096.914	103.000.000	1.196.754.529	221.698.287	123.675.000	975.056.242	198.480.717	975.056.242	69
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	3.226.107.997	2.321.508	3.011.925.156	214.182.841	0	3.009.603.648	730.750.497	9.166.666	2.278.853.151	9.166.666	2.278.853.151	71
3 7 5 --- ---	- Construcciòn infraestructura propia del sector	86.330.000	0	86.330.000	0	0	86.330.000	45.833.336	9.166.666	40.496.664	9.166.666	40.496.664	47
3 7 5 1 ---	- Fomento de la vivienda	86.330.000	0	86.330.000	0	0	86.330.000	45.833.336	9.166.666	40.496.664	9.166.666	40.496.664	47
3 7 5 1 1	- Fomento de la vivienda	86.330.000	0	86.330.000	0	0	86.330.000	45.833.336	9.166.666	40.496.664	9.166.666	40.496.664	47
3 7 5 1 1	7 Titulaciòn de Predios	86.330.000	0	86.330.000	0	0	86.330.000	45.833.336	9.166.666	40.496.664	9.166.666	40.496.664	47
3 7 6 --- ---	- Mejoramiento y Mantenimeinto de Infraestructura Propia d	2.929.056.372	2.321.508	2.925.595.156	3.461.216	0	2.923.273.648	684.917.161	0	2.238.356.487	0	2.238.356.487	76
3 7 6 1 ---	- Infraestructura parques y espacio publico	2.929.056.372	2.321.508	2.925.595.156	3.461.216	0	2.923.273.648	684.917.161	0	2.238.356.487	0	2.238.356.487	76
3 7 6 1 2	- Mejoramiento de barrios	2.929.056.372	2.321.508	2.925.595.156	3.461.216	0	2.923.273.648	684.917.161	0	2.238.356.487	0	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	2.477.041.175	0	2.464.536.548	12.504.627	0	2.404.536.548	986.763.053	602.424.947	1.418.573.495	601.624.947	1.417.773.495	57
3 8 1 --- ---	- Productividad agropecuaria	2.277.041.175	0	2.264.536.548	12.504.627	0	2.204.536.548	986.763.053	602.424.947	1.218.573.495	601.624.947	1.217.773.495	53
3 8 1 1 ---	- Asistencia Técnica	624.595.700	0	612.095.700	12.500.000	0	592.095.700	339.925.000	49.225.000	252.970.700	48.425.000	252.170.700	40
3 8 1 1 1	- Asistencia Técnica	624.595.700	0	612.095.700	12.500.000	0	592.095.700	339.925.000	49.225.000	252.970.700	48.425.000	252.170.700	40
3 8 1 2 ---	- Encadenamientos Productivos	402.405.000	0	402.402.848	2.152	0	402.402.848	0	0	402.402.848	0	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	0	402.402.848	100
3 8 1 3 ---	- Financiacion de Proyectos Productivos	2.475	0	0	2.475	0	0	0	0	0	0	0	0
3 8 1 3 1	- Financiacion de Proyectos Productivos	2.475	0	0	2.475	0	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	0	1.210.038.000	646.838.053	553.199.947	563.199.947	553.199.947	563.199.947	45
3 8 1 4 1	- Desarrollo y Fomento Agropecuario	1.250.038.000	0	1.250.038.000	0	0	1.210.038.000	646.838.053	553.199.947	563.199.947	553.199.947	563.199.947	45
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

Municipio de Palmira

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EJECUCION PRESUPUESTAL DE GASTOS

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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	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	29.466.655.719	3.075.404	29.332.971.038	133.684.680	161.633.804	28.661.493.734	18.165.016.279	1.815.070.964	12.295.052.825	144.919.013	10.496.477.456	36
3 9	3	---	---	-	Infraestructura Vial	24.354.170.591	179.404	24.294.035.214	60.135.377	179.404	24.294.035.214	16.340.813.989	775.371.162	8.723.972.503	4.619.884	7.953.221.225	33
3 9	3	1	---	-	Mantenimiento Vial	24.350.170.591	179.404	24.294.035.214	56.135.377	179.404	24.294.035.214	16.340.813.989	775.371.162	8.723.972.503	4.619.884	7.953.221.225	33
3 9	3	1	1	-	Mantenimiento de Infraestructura Vial	4.962.360.759	0	4.962.341.633	19.126	0	4.962.341.633	998.965.087	4.440.480	3.963.376.547	4.440.480	3.963.376.547	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	0	861.635.819	0	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	121.969.663	179.404	121.969.663	0	179.404	121.969.663	0	179.404	121.969.663	179.404	121.969.663	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	0	4.499.512.128	7.861.665	0	4.499.512.128	4.499.512.128	770.751.278	770.751.278	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	5.106.485.127	2.896.000	5.038.935.824	67.549.303	161.454.400	4.367.458.520	1.824.202.289	1.039.699.802	3.571.080.322	140.299.129	2.543.256.231	50
3 9	5	1	---	-	Plan de Seguridad Vial	5.106.485.127	2.896.000	5.038.935.824	67.549.303	161.454.400	4.367.458.520	1.824.202.289	1.039.699.802	3.571.080.322	140.299.129	2.543.256.231	50
3 9	5	1	1	-	Plan de Seguridad Vial	5.106.485.127	2.896.000	5.038.935.824	67.549.303	161.454.400	4.367.458.520	1.824.202.289	1.039.699.802	3.571.080.322	140.299.129	2.543.256.231	50
8 ---	---	---	---	-	GASTOS SISTEMA GENERAL DE REGALIAS	93.039.270	0	48.000.000	45.039.270	0	48.000.000	13.500.000	4.500.000	34.500.000	4.500.000	34.500.000	37
8 1	---	---	---	-	GASTOS OPERATIVOS DE INVERSION (FORTALECIMIENTO DE LAS SECRE	50.100.000	0	48.000.000	2.100.000	0	48.000.000	13.500.000	4.500.000	34.500.000	4.500.000	34.500.000	69
8 1	1	---	---	-	SERVICIOS PERSONALES INDIRECTOS	50.100.000	0	48.000.000	2.100.000	0	48.000.000	13.500.000	4.500.000	34.500.000	4.500.000	34.500.000	69
8 1	1	04	---	-	Contratos de Prestacion de servicios	50.100.000	0	48.000.000	2.100.000	0	48.000.000	13.500.000	4.500.000	34.500.000	4.500.000	34.500.000	69
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
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

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Total Ejecución					446.710.138.335	27.123.231.374	339.971.681.945	106.738.456.390	29.013.737.922	307.978.139.659	107.871.969.066	29.942.600.117	209.680.308.723	23.988.382.714	200.106.170.593	

DIOVANY EUGENIA VALENCIA CLAVIJO
DIRECTORA FINANCIERA