Municipio de Palmira

NOVIEMBRE
DE LA VIGENCIA 2016

8913800073

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
1 --- --- --- ---	- GASTOS DE FUNCIONAMIENTOS	90.358.455.098	4.243.523.763	75.278.442.732	15.080.012.366	5.174.052.632	74.325.358.272	4.082.369.391	5.949.517.452	71.925.165.681	4.999.774.536	70.242.988.881	78
1 1 --- --- ---	- GASTO DE PERSONAL	32.504.435.478	1.661.491.290	26.747.546.733	5.756.888.745	2.556.304.770	26.499.090.052	1.447.647.033	2.544.103.030	25.568.862.627	2.451.249.587	25.051.443.019	77
1 1 1 --- ---	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19.198.423.162	1.399.573.528	15.518.726.075	3.679.697.087	1.742.557.918	15.389.321.408	344.288.447	1.678.100.594	15.080.723.613	1.649.262.031	15.045.032.961	78
1 1 1 1 ---	- Sueldos de Personal de Nomina	12.208.818.671	845.924.511	11.165.517.298	1.043.301.373	995.947.941	11.158.347.238	2.066.937	993.881.004	11.156.280.301	996.090.958	11.156.280.301	91
1 1 1 10 ---	- Pago Directo de Cesantías Parciales o Definitivas	677.155.926	-2.650.173	614.481.830	62.674.096	49.476.168	590.220.297	92.646.795	28.934.428	521.395.861	7.689.476	497.573.502	73
1 1 1 11 ---	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	1.258.114.276	134.663.930	763.048.990	495.065.286	150.229.560	756.163.000	91.177	150.138.383	756.071.823	150.138.383	756.071.823	60
1 1 1 11 1	- Bonificación Servicios Prestados	422.426.623	108.230.389	275.797.032	146.629.591	117.560.156	272.813.312	0	117.560.156	272.813.312	117.560.156	272.813.312	65
1 1 1 11 2	- Prima de Alimentación	157.019.402	8.203.981	153.574.323	3.445.079	12.977.407	153.520.689	91.177	12.886.230	153.429.512	12.886.230	153.429.512	98
1 1 1 11 3	- Bonificación especial	582.265.839	0	282.265.481	300.000.358	0	278.701.009	0	0	278.701.009	0	278.701.009	48
1 1 1 11 4	- Bonificación por recreación	75.168.397	18.229.560	45.976.165	29.192.232	19.691.997	45.692.001	0	19.691.997	45.692.001	19.691.997	45.692.001	61
1 1 1 11 5	- Bonificación de Gestión	21.234.015	0	5.435.989	15.798.026	0	5.435.989	0	0	5.435.989	0	5.435.989	26
1 1 1 3 ---	- Horas Extras y Dias Festivos	410.015.643	-25.721.121	167.131.888	242.883.755	33.778.879	167.131.888	0	33.778.879	167.131.888	33.778.879	167.131.888	41
1 1 1 4 ---	- PRIMAS LEGALES	3.834.150.355	434.407.787	2.263.744.720	1.570.405.635	500.254.476	2.172.735.336	78.399.070	458.629.096	2.106.204.559	448.232.531	2.094.336.266	55
1 1 1 4 1	- Prima de Navidad	1.355.167.310	-3.068.080	97.653.104	1.257.514.206	20.243.586	54.946.484	22.237.189	10.086.109	35.647.376	7.277.900	32.709.295	2
1 1 1 4 2	- Vacaciones	1.025.964.866	266.152.207	1.015.863.335	10.101.531	289.085.333	989.344.558	48.658.415	261.832.153	947.957.506	255.513.029	940.686.143	92
1 1 1 4 3	- Prima de Servicios	67.076.108	7.021.356	12.339.053	54.737.055	7.021.356	12.339.053	7.103.541	2.212.476	6.894.361	553.627	5.235.512	8
1 1 1 4 4	- Prima de Junio	646.718.426	-11.092.001	629.265.559	17.452.867	-655.446	612.914.952	338.636	0	612.576.316	389.617	612.576.316	95
1 1 1 4 5	- Prima de Vacaciones	701.772.019	169.200.961	471.172.043	230.599.976	181.462.975	468.835.335	61.289	181.401.686	468.774.046	181.401.686	468.774.046	67
1 1 1 4 6	- Prima Técnica	37.451.626	6.193.344	37.451.626	0	3.096.672	34.354.954	0	3.096.672	34.354.954	3.096.672	34.354.954	92
1 1 1 6 ---	- Bonificación de Dirección	44.936.058	0	30.118.281	14.817.777	0	30.118.281	0	0	30.118.281	0	30.118.281	67
1 1 1 7 ---	- Auxilio de Transporte	240.776.100	12.948.594	145.677.957	95.098.143	12.870.894	145.600.257	132.090	12.738.804	145.468.167	12.738.804	145.468.167	60
1 1 1 8 ---	- PRESTACIONES SOCIALES EXTRALEGALES	115.175.905	0	0	115.175.905	0	0	0	0	0	0	0	0
1 1 1 8 1	- Bonificaciones Anuales	47.031.679	0	0	47.031.679	0	0	0	0	0	0	0	0
1 1 1 8 2	- Prima de Antigüedad	68.144.226	0	0	68.144.226	0	0	0	0	0	0	0	0
1 1 1 9 ---	- Dotación de Personal	409.280.228	0	369.005.111	40.275.117	0	369.005.111	170.952.378	0	198.052.733	593.000	198.052.733	48
1 1 3 --- ---	- SERVICIOS PERSONALES INDIRECTOS	5.826.993.278	193.320.620	5.520.007.345	306.985.933	384.681.778	5.404.714.198	686.490.748	436.937.362	4.784.991.632	403.747.180	4.718.223.450	81
1 1 3 1 ---	- Honorarios	1.340.385.780	34.774.408	1.340.385.780	0	157.261.538	1.334.558.112	91.193.490	75.724.500	1.243.364.622	75.724.500	1.243.364.622	93
1 1 3 2 ---	- Jornales	1.208.823.654	87.565.240	951.489.738	257.333.916	87.565.240	951.489.738	0	87.565.240	951.489.738	87.565.240	951.489.738	79
1 1 3 7 ---	- Contratos Prestación de Servicios	2.111.215.728	-26.233.001	2.061.563.711	49.652.017	47.767.000	1.957.508.528	501.119.076	176.269.440	1.521.067.452	145.169.440	1.456.389.452	69
1 1 3 8 ---	- Unidades de Apoyo	1.166.568.116	97.213.973	1.166.568.116	0	92.088.000	1.161.157.820	94.178.182	97.378.182	1.069.069.820	95.288.000	1.066.979.638	91
1 1 4 --- ---	- CONTRIBUCIONES INHERENTES A LA NOMINA	7.479.019.038	68.597.142	5.708.813.313	1.770.205.725	429.065.074	5.705.054.446	416.867.838	429.065.074	5.703.147.382	398.240.376	5.288.186.608	71
1 1 4 1 ---	- AL SECTOR PÚBLICO	1.208.249.860	85.768.253	943.865.430	264.384.430	85.320.164	943.417.341	85.314.074	85.320.164	942.976.041	447.390	858.103.267	71
1 1 4 1 2	- Aportes para Pensión Pública	1.208.249.860	85.768.253	943.865.430	264.384.430	85.320.164	943.417.341	85.314.074	85.320.164	942.976.041	447.390	858.103.267	71
1 1 4 2 ---	- AL SECTOR PRIVADO	4.361.669.376	-72.609.998	3.265.759.546	1.095.909.830	192.689.780	3.263.650.655	180.711.374	192.689.780	3.262.896.181	284.878.056	3.082.939.281	71

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Cla se	Cta Prg	SCt SPr	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	1	4	2	1	- Aportes para Salud Privado	1.729.255.831	15.812.430	1.327.659.797	401.596.034	106.379.021	1.326.704.001	95.109.991	106.379.021	1.326.078.401	109.615.412	1.231.594.010	71
1	1	4	2	2	- Aportes para Pensión Privado	1.126.684.633	-79.449.502	717.023.851	409.660.782	48.596.159	715.978.642	47.811.509	48.596.159	715.978.642	136.790.544	668.167.133	59
1	1	4	2	3	- Aportes ARL Privado	527.221.354	-8.972.926	322.606.186	204.615.168	37.714.600	322.498.302	37.688.100	37.714.600	322.471.202	38.472.100	284.810.202	54
1	1	4	2	4	- Aportes para Cesantía Privado	978.507.558	0	898.469.712	80.037.846	0	898.469.710	101.774	0	898.367.936	0	898.367.936	92
1	1	4	3	---	- APORTES PARAFISCALES	1.909.099.802	55.438.887	1.499.188.337	409.911.465	151.055.130	1.497.986.450	150.842.390	151.055.130	1.497.275.160	112.914.930	1.347.144.060	71
1	1	4	3	1	- Sena	106.083.814	3.066.896	83.319.491	22.764.323	8.393.535	83.267.370	8.389.100	8.393.535	83.220.470	6.278.335	74.878.270	71
1	1	4	3	2	- ICBF	636.503.634	18.385.406	499.634.846	136.868.788	50.349.510	499.326.210	50.312.090	50.349.510	499.055.620	37.634.010	449.014.120	71
1	1	4	3	3	- ESAP	106.083.814	3.135.217	83.387.812	22.696.002	8.393.535	83.267.370	8.389.100	8.393.535	83.220.470	6.278.335	74.878.270	71
1	1	4	3	4	- CAJA DE COMPENSACIÓN FAMILIAR	848.260.264	24.515.888	666.120.528	182.139.736	67.135.180	665.709.560	66.981.300	67.135.180	665.452.760	50.181.180	598.728.260	71
1	1	4	3	5	- INSTITUTOS TÉCNICOS	212.168.276	6.335.480	166.725.660	45.442.616	16.783.370	166.415.940	16.770.800	16.783.370	166.325.840	12.543.070	149.645.140	71
1	2	---	---	---	- GASTOS GENERALES	11.690.404.744	278.086.745	11.140.869.647	549.535.096	435.959.477	10.643.882.126	2.415.132.387	1.412.944.095	9.363.235.018	556.054.622	8.228.749.739	70
1	2	1	---	---	- ADQUISICIÓN DE BIENES	793.469.893	58.693.096	784.045.006	9.424.887	16.895.996	727.563.058	230.158.817	41.574.774	609.279.287	39.453.758	497.404.241	63
1	2	1	1	---	- COMPRA DE EQUIPOS	116.342.769	782.000	116.342.768	1	782.000	102.895.120	17.194.568	2.611.660	88.312.212	0	85.700.552	74
1	2	1	1	2	- Muebles y Enseres	1	0	0	1	0	0	0	0	0	0	0	0
1	2	1	1	3	- Vehículos y equipos	63.618.808	0	63.618.808	0	0	50.171.160	0	0	50.171.160	0	50.171.160	79
1	2	1	1	5	- Compra de Equipos- Caja menor	52.723.960	782.000	52.723.960	0	782.000	52.723.960	17.194.568	2.611.660	38.141.052	0	35.529.392	67
1	2	1	12	---	- Mantenimiento -Caja Menor	54.550.360	-4.952.091	52.952.333	1.598.027	-4.945.391	52.952.333	33.428.526	1.159.700	19.830.507	1.503.000	19.523.807	36
1	2	1	2	---	- MATERIALES Y SUMINISTROS	622.576.764	62.863.187	614.749.905	7.826.859	21.059.387	571.715.605	179.535.723	37.803.414	501.136.568	37.950.758	392.179.882	63
1	2	1	2	1	- Materiales y suministros varios	17.799.400	0	17.799.400	0	0	17.799.400	12.823.000	0	4.976.400	0	4.976.400	28
1	2	1	2	2	- Papelería y útiles de Oficina	173.218.519	43.034.300	173.218.519	0	0	130.184.219	99.909.619	5.935.800	129.958.819	5.935.800	30.274.600	17
1	2	1	2	3	- Repuestos y herramientas	3.785.250	0	0	3.785.250	0	0	0	0	0	0	0	0
1	2	1	2	5	- Aceites, combustibles y lubricantes	1.739.649	0	0	1.739.649	0	0	0	0	0	0	0	0
1	2	1	2	6	- Materiales y Suministros - Caja menor	426.033.946	19.828.887	423.731.986	2.301.960	21.059.387	423.731.986	66.803.104	31.867.614	366.201.349	32.014.958	356.928.882	84
1	2	2	---	---	- ADQUISICIÓN DE SERVICIOS	7.853.263.907	149.981.003	7.427.392.712	425.871.195	267.280.535	7.097.759.811	1.790.889.946	1.164.275.805	6.167.086.371	420.214.130	5.306.869.865	68
1	2	2	10	---	- Otros Gastos por Adquisición de Servicios	3.084.597.689	-30.001	3.054.039.923	30.557.766	-30.001	2.945.623.396	573.746.786	260.932.789	2.632.809.399	0	2.371.876.610	77
1	2	2	11	---	- Mantenimiento y Reparaciones	37.335.693	0	24.343.932	12.991.761	0	1.504.194	0	0	1.504.194	0	1.504.194	4
1	2	2	12	---	- Comisiones y Gastos Financieros	588.074.510	112.131.418	588.073.705	805	112.131.418	584.073.705	17.515.219	129.646.637	584.073.705	112.131.418	566.558.486	96
1	2	2	13	---	- Adquisición de Servicios - Caja Menor	455.887.815	-16.272.899	457.487.812	-1.599.997	-16.072.899	457.487.812	94.288.223	37.757.248	377.674.347	36.829.367	363.199.589	80
1	2	2	2	---	- IMPRESOS Y PUBLICACIONES	525.214.837	-13.352.076	485.473.096	39.741.741	41.242.348	452.519.028	135.634.020	33.601.560	331.242.926	23.913.544	316.885.008	60
1	2	2	2	1	- Impresos y Publicaciones	182.457.334	-14.003.356	172.457.334	10.000.000	40.171.708	147.037.422	74.218.503	6.853.802	72.818.919	6.853.802	72.818.919	40
1	2	2	2	2	- Publicidad Institucional	202.902.302	0	200.892.302	2.010.000	0	193.393.906	25.938.851	15.602.506	178.057.561	8.100.902	167.455.055	83
1	2	2	2	3	- Publicación de Edictos	6.105.750	0	1.600.000	4.505.750	391.060	1.564.240	0	391.060	1.564.240	391.060	1.564.240	26
1	2	2	2	8	- Impresos y Publicaciones - Caja Menor	133.749.451	651.280	110.523.460	23.225.991	679.580	110.523.460	35.476.666	10.754.192	78.802.206	8.567.780	75.046.794	56
1	2	2	3	---	- SEGUROS	1.067.306.561	0	1.056.286.260	11.020.301	3.491.420	1.019.355.858	850.601.722	475.269.696	640.532.412	3.491.420	168.754.136	16
1	2	2	3	1	- Seguros de Bienes Muebles e Inmuebles	534.128.585	0	534.128.409	176	0	534.128.409	458.242.274	397.125.592	473.011.727	0	75.886.135	14
1	2	2	3	2	- Seguros de Vida	416.086.721	0	416.086.362	359	0	410.086.362	380.110.090	62.403.326	92.379.598	0	29.976.272	7

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Clase CtaS Ct 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 2 2 3 4	- Otros Seguros	117.091.255	0	106.071.489	11.019.766	3.491.420	75.141.087	12.249.358	15.740.778	75.141.087	3.491.420	62.891.729	54
1 2 2 5 ---	- Arrendamientos	426.128.549	-43.737.237	360.691.311	65.437.238	10.000.000	298.151.344	111.348.157	73.969.178	264.065.791	9.000.000	186.803.187	44
1 2 2 6 ---	- SERVICIOS PÚBLICOS	1.528.718.253	111.241.798	1.260.996.673	267.721.580	111.241.798	1.260.996.673	0	143.195.291	1.260.996.673	228.839.917	1.260.996.673	82
1 2 2 6 1	- Energía	934.489.409	68.532.528	804.574.829	129.914.580	68.532.528	804.574.829	0	77.300.868	804.574.829	141.016.040	804.574.829	86
1 2 2 6 2	- Telecomunicaciones	347.828.784	32.721.408	346.143.938	1.684.846	32.721.408	346.143.938	0	53.876.121	346.143.938	67.586.061	346.143.938	100
1 2 2 6 3	- Acueducto, Alcantarillado, Aseo y otros	246.400.060	9.987.862	110.277.906	136.122.154	9.987.862	110.277.906	0	12.018.302	110.277.906	20.237.816	110.277.906	45
1 2 2 8 ---	- Viáticos y Gastos de Viaje	140.000.000	0	140.000.000	0	5.276.451	78.047.801	7.755.819	9.903.406	74.186.924	6.008.464	70.291.982	50
1 2 9 --- ---	- OTROS GASTOS GENERALES	3.043.670.944	69.412.647	2.929.431.930	114.239.014	151.782.946	2.818.559.257	394.083.624	207.093.516	2.586.869.360	96.386.734	2.424.475.633	80
1 2 9 10 ---	- Reintegros	102.195.366	1.634.000	98.668.732	3.526.634	1.634.000	98.006.487	1.634.000	1.634.000	98.006.487	0	96.372.487	94
1 2 9 11 ---	- Afiliaciones gremiales y asociaciones	46.246.571	0	46.071.025	175.546	0	46.071.025	0	0	46.071.025	0	46.071.025	100
1 2 9 12 ---	- Auxilios Convencionales	188.300.000	0	172.407.120	15.892.880	12.225.410	170.281.711	12.067.120	8.405.410	158.940.001	13.390.000	158.214.591	84
1 2 9 14 ---	- Comunicaciones y Transporte- Caja Menor	184.240.509	-2.017.177	183.240.509	1.000.000	-2.002.677	183.240.509	49.201.530	7.578.991	135.617.642	13.243.640	134.038.979	73
1 2 9 15 ---	- DÉFICIT DE FUNCIONAMIENTO	1.200.000.000	0	1.200.000.000	0	0	1.200.000.000	0	0	1.200.000.000	0	1.200.000.000	100
1 2 9 2 ---	- Correos, fletes y almacenajes	614.130.628	30.296.324	614.129.952	676	41.166.713	580.186.341	221.215.122	75.315.115	462.034.872	4.903.302	358.971.218	58
1 2 9 3 ---	- Gastos varios e imprevistos	200.065.000	0	200.065.000	0	66.700.000	198.965.000	44.010.320	63.532.000	195.786.680	22.700.000	154.954.680	77
1 2 9 5 ---	- Gastos legales, judiciales y notariales	93.007.751	0	62.290.092	30.717.659	7.560.000	48.975.582	14.804.559	14.760.000	41.731.023	8.465.792	34.171.023	37
1 2 9 6 ---	- Recepciones Oficiales	206.581.938	14.999.500	149.499.500	57.082.438	-500	134.487.472	35.150.972	16.368.000	99.336.500	21.184.000	99.336.500	48
1 2 9 7 ---	- Permisos y auxilios sindicales	22.843.181	0	20.000.000	2.843.181	0	5.285.130	0	0	5.285.130	0	5.285.130	23
1 2 9 8 ---	- Peajes	33.000.000	0	30.000.000	3.000.000	0	0	0	0	0	0	0	0
1 2 9 9 ---	- Anticipo Caja menor	153.060.000	24.500.000	153.060.000	0	24.500.000	153.060.000	16.000.000	19.500.000	144.060.000	12.500.000	137.060.000	90
1 3 --- --- ---	- TRANSFERENCIAS CORRIENTES	41.824.739.671	1.849.174.631	33.472.588.271	8.352.151.400	1.727.017.288	33.264.948.013	30.271.913	1.727.017.288	33.264.948.013	1.727.017.288	33.234.676.100	79
1 3 1 --- ---	- Pensiones Jubilación	23.501.614.328	1.641.616.987	20.132.560.357	3.369.053.971	1.641.616.987	20.132.560.357	30.271.913	1.641.616.987	20.132.560.357	1.641.616.987	20.102.288.444	86
1 3 19 --- ---	- Pago por Sentencias	662.767.441	122.157.343	527.186.274	135.581.167	0	319.546.016	0	0	319.546.016	0	319.546.016	48
1 3 2 --- ---	- Sobretasa Bomberil	5.033.049.122	85.400.301	2.650.320.170	2.382.728.952	85.400.301	2.650.320.170	0	85.400.301	2.650.320.170	85.400.301	2.650.320.170	53
1 3 8 --- ---	- Sobretasa Ambiental	12.627.308.780	0	10.162.521.470	2.464.787.310	0	10.162.521.470	0	0	10.162.521.470	0	10.162.521.470	80
1 5 --- --- ---	- TRANSFERENCIA	4.338.875.206	454.771.097	3.917.438.081	421.437.125	454.771.097	3.917.438.081	189.318.058	265.453.039	3.728.120.023	265.453.039	3.728.120.023	86
1 5 1 --- ---	- Transferencia Órganos de Control	4.338.875.206	454.771.097	3.917.438.081	421.437.125	454.771.097	3.917.438.081	189.318.058	265.453.039	3.728.120.023	265.453.039	3.728.120.023	86
1 5 1 01 ---	- CONTRALORÍA	2.104.848.156	378.636.117	2.104.848.156	0	378.636.117	2.104.848.156	189.318.058	189.318.059	1.915.530.098	189.318.059	1.915.530.098	91
1 5 1 02 ---	- PERSONERÍA	2.234.027.050	76.134.980	1.812.589.925	421.437.125	76.134.980	1.812.589.925	0	76.134.980	1.812.589.925	76.134.980	1.812.589.925	81
2 --- --- --- ---	- DEUDA PÚBLICA	22.308.553.143	918.936.946	19.089.679.676	3.218.873.467	918.936.946	19.089.679.676	0	918.936.946	19.089.679.676	918.936.946	19.089.679.676	86
2 1 --- --- ---	- SERVICIO DE LA DEUDA PÚBLICA	22.308.553.143	918.936.946	19.089.679.676	3.218.873.467	918.936.946	19.089.679.676	0	918.936.946	19.089.679.676	918.936.946	19.089.679.676	86
2 1 1 --- ---	- DEUDA PÚBLICA INTERNA	22.308.553.143	918.936.946	19.089.679.676	3.218.873.467	918.936.946	19.089.679.676	0	918.936.946	19.089.679.676	918.936.946	19.089.679.676	86
2 1 1 1 ---	- CAPITAL	14.501.225.865	700.279.411	12.268.486.259	2.232.739.606	700.279.411	12.268.486.259	0	700.279.411	12.268.486.259	700.279.411	12.268.486.259	85
2 1 1 2 ---	- INTERESES DEUDA PÚBLICA	7.807.327.278	218.657.535	6.821.193.417	986.133.861	218.657.535	6.821.193.417	0	218.657.535	6.821.193.417	218.657.535	6.821.193.417	87
3 --- --- --- ---	- GASTOS DE INVERSIÓN	317.563.820.225	12.143.706.690	268.279.287.635	49.284.532.590	20.655.977.875	230.361.573.724	26.591.573.960	25.058.517.858	216.606.587.607	16.164.922.197	203.769.999.764	64
3 1 --- --- ---	- EDUCACIÓN	116.618.102.448	10.322.860.153	98.834.074.750	17.784.027.698	9.414.120.818	95.057.728.182	14.629.901.815	11.193.088.739	89.512.055.704	3.263.960.747	80.427.826.367	69

Municipio de Palmira

8913800073

NOVIEMBRE
DE LA VIGENCIA 2016

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

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3 1 1 --- --- -	COBERTURA (otros programas de inversión)	34.300.176.156	8.988.828.263	30.191.035.505	4.109.140.651	8.988.438.501	28.868.767.755	8.809.752.887	9.756.012.995	28.144.015.799	2.209.888.828	20.059.014.868	58
3 1 1 1 --- -	Cobertura	32.910.743.355	8.989.205.611	28.823.896.253	4.086.847.102	8.988.815.849	27.501.628.503	8.129.800.931	9.756.012.995	27.456.828.503	2.209.888.828	19.371.827.572	59
3 1 1 2 --- -	Aportes Patronales	1.389.432.801	-377.348	1.367.139.252	22.293.549	-377.348	1.367.139.252	679.951.956	0	687.187.296	0	687.187.296	49
3 1 1 2 62 -	Conectividad	1.389.432.801	-377.348	1.367.139.252	22.293.549	-377.348	1.367.139.252	679.951.956	0	687.187.296	0	687.187.296	49
3 1 2 --- --- -	CALIDAD - MATRÍCULA	8.912.445.314	1.599.405.410	2.406.307.001	6.506.138.313	128.635.930	738.776.930	492.062.930	190.020.000	246.714.000	190.020.000	246.714.000	3
3 1 2 10 --- -	Alimentación Escolar	2.130.299.340	1.166.390.758	1.776.531.758	353.767.582	0	610.141.000	363.427.000	190.020.000	246.714.000	190.020.000	246.714.000	12
3 1 2 3 --- -	MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA	6.782.145.974	433.014.652	629.775.243	6.152.370.731	128.635.930	128.635.930	128.635.930	0	0	0	0	0
3 1 3 --- --- -	COBERTURA EDUCATIVA	60.575.626.502	-375.242.646	53.575.793.768	6.999.832.734	-3.000	53.546.761.757	3.197.801.746	569.153.423	51.296.558.946	237.779.069	50.348.960.011	83
3 1 3 1 --- -	Acceso al sistema educativo	60.575.626.502	-375.242.646	53.575.793.768	6.999.832.734	-3.000	53.546.761.757	3.197.801.746	569.153.423	51.296.558.946	237.779.069	50.348.960.011	83
3 1 3 1 1 -	Acceso al Sistema Educativo	52.989.365.977	-375.242.646	45.989.533.243	6.999.832.734	-3.000	45.960.501.232	3.197.801.746	569.153.423	43.710.298.421	237.779.069	42.762.699.486	81
3 1 3 1 2 -	Acceso al Sistema Educativo SSF	7.586.260.525	0	7.586.260.525	0	0	7.586.260.525	0	0	7.586.260.525	0	7.586.260.525	100
3 1 6 --- --- -	Deserción Escolar	12.123.549.219	109.877.157	11.990.588.859	132.960.361	297.049.387	11.233.072.123	2.113.558.752	669.039.821	9.162.280.342	626.272.850	9.119.513.371	75
3 1 6 1 --- -	Permanencia en el Sistema Educativo	12.123.549.219	109.877.157	11.990.588.859	132.960.361	297.049.387	11.233.072.123	2.113.558.752	669.039.821	9.162.280.342	626.272.850	9.119.513.371	75
3 1 6 1 1 -	Permanencia en el Sistema Educativo	6.627.173.801	115.474.144	6.604.704.407	22.469.395	302.646.374	5.847.187.671	1.959.070.099	215.660.703	3.930.884.543	172.893.732	3.888.117.572	59
3 1 6 1 2 -	Permanencia en el Sistema Educativo (Gratuidad SSF)	3.706.395.980	0	3.630.317.687	76.078.293	0	3.630.317.687	0	0	3.630.317.687	0	3.630.317.687	98
3 1 6 1 4 -	Permanencia en el Sistema Educativo PAE Jornada Regular	1.763.099.299	-5.596.987	1.755.566.765	7.532.534	-5.596.987	1.755.566.765	154.488.653	453.379.118	1.601.078.112	453.379.118	1.601.078.112	91
3 1 6 1 5 -	Permanencia en el Sistema Educativo SSF Jornada Única	26.880.139	0	0	26.880.139	0	0	0	0	0	0	0	0
3 1 7 --- --- -	Calidad Educativa	706.305.256	-8.032	670.349.617	35.955.639	0	670.349.617	16.725.500	8.862.500	662.486.617	0	653.624.117	93
3 1 7 1 --- -	Evaluación Educativa	423.875.260	-8.032	400.973.568	22.901.692	0	400.973.568	16.725.500	8.862.500	393.110.568	0	384.248.068	91
3 1 7 1 1 -	Evaluación Educativa	423.875.260	-8.032	400.973.568	22.901.692	0	400.973.568	16.725.500	8.862.500	393.110.568	0	384.248.068	91
3 1 7 2 --- -	Mejoramiento de la Calidad Educativa	282.429.996	0	269.376.049	13.053.947	0	269.376.049	0	0	269.376.049	0	269.376.049	95
3 1 7 2 1 -	Mejoramiento de la Calidad Educativa	14.390	0	14.390	0	0	14.390	0	0	14.390	0	14.390	100
3 1 7 2 2 -	Incentivos Mejoramiento de la calidad	282.415.606	0	269.361.659	13.053.947	0	269.361.659	0	0	269.361.659	0	269.361.659	95
3 10 --- --- --- -	Ambiental (Medio Ambiente)	849.827.620	13.000.000	534.214.427	315.613.193	30.000.000	506.714.427	87.550.000	29.175.000	430.039.427	22.237.500	419.164.427	49
3 10 8 --- --- -	Otros programas de inversión	77.500.000	0	77.500.000	0	30.000.000	70.000.000	60.000.000	9.500.000	13.000.000	6.500.000	10.000.000	13
3 10 8 1 --- -	CONSERVACIÓN, PROTECCIÓN, RESTAURACIÓN Y APROVECHAMIENTO DE	77.500.000	0	77.500.000	0	30.000.000	70.000.000	60.000.000	9.500.000	13.000.000	6.500.000	10.000.000	13
3 10 8 1 1 -	CONSERVACIÓN, PROTECCIÓN, RESTAURACIÓN Y APROVECHAMIENTO DE	77.500.000	0	77.500.000	0	30.000.000	70.000.000	60.000.000	9.500.000	13.000.000	6.500.000	10.000.000	13
3 10 8 1 1 1	Conservacion, Proteccion, Restauracion Y Aprovechamiento	77.500.000	0	77.500.000	0	30.000.000	70.000.000	60.000.000	9.500.000	13.000.000	6.500.000	10.000.000	13
3 10 9 --- --- -	Gestión Ambiental Municipal	772.327.620	13.000.000	456.714.427	315.613.193	-1	436.714.427	27.550.000	19.675.000	417.039.427	15.737.500	409.164.427	53
3 10 9 3 --- -	Sistema de Gestión Ambiental Municipal SIGAM	772.327.620	13.000.000	456.714.427	315.613.193	-1	436.714.427	27.550.000	19.675.000	417.039.427	15.737.500	409.164.427	53
3 10 9 3 1 -	Sistema de Gestión Ambiental Municipal SIGAM	772.327.620	13.000.000	456.714.427	315.613.193	-1	436.714.427	27.550.000	19.675.000	417.039.427	15.737.500	409.164.427	53
3 13 --- --- --- -	Sector Promoción del Desarrollo (Industria y	103.400.000	14.600.000	103.400.000	0	14.600.000	103.400.000	23.100.000	15.650.000	89.950.000	13.616.000	80.300.000	78

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				Comercio)												
3	13 6	---	---	- Crecimiento sostenible y competitividad	103.400.000	14.600.000	103.400.000	0	14.600.000	103.400.000	23.100.000	15.650.000	89.950.000	13.616.000	80.300.000	78
3	13 6	3	---	- Plan Local de Empleo	103.400.000	14.600.000	103.400.000	0	14.600.000	103.400.000	23.100.000	15.650.000	89.950.000	13.616.000	80.300.000	78
3	13 6	3	1	- Plan Local de Empleo	103.400.000	14.600.000	103.400.000	0	14.600.000	103.400.000	23.100.000	15.650.000	89.950.000	13.616.000	80.300.000	78
3	14 ---	---	---	- Gestión social y participación comunitaria (Otros sectores g	2.869.746.590	7.220.000	2.613.599.857	256.146.733	83.220.000	2.472.849.857	772.513.585	442.005.607	1.700.336.272	449.005.607	1.700.336.272	59
3	14 10	---	---	- Equidad de genero	200.000.000	0	200.000.000	0	0	200.000.000	62.000.000	138.000.000	138.000.000	138.000.000	138.000.000	69
3	14 10	1	---	- Política Pública de equidad de genero	200.000.000	0	200.000.000	0	0	200.000.000	62.000.000	138.000.000	138.000.000	138.000.000	138.000.000	69
3	14 10	1	2	- Atencion y apoyo a la diversidad etnica	200.000.000	0	200.000.000	0	0	200.000.000	62.000.000	138.000.000	138.000.000	138.000.000	138.000.000	69
3	14 11	---	---	- Primera Infancia (0 a 5 años)	220.233.911	40.000.000	219.200.000	1.033.911	0	99.200.000	21.357.140	4.007.140	77.842.860	11.007.140	77.842.860	35
3	14 11	1	---	- Atención integral a la primera infancia(Palmira protege y cu	220.233.911	40.000.000	219.200.000	1.033.911	0	99.200.000	21.357.140	4.007.140	77.842.860	11.007.140	77.842.860	35
3	14 11	1	1	- Atención integral a la primera infancia(Palmira protege y cu	220.233.911	40.000.000	219.200.000	1.033.911	0	99.200.000	21.357.140	4.007.140	77.842.860	11.007.140	77.842.860	35
3	14 12	---	---	- Política Pública de infancia y adolescencia	263.400.000	0	263.400.000	0	6.000.000	263.400.000	19.932.999	25.267.000	243.467.001	25.267.000	243.467.001	92
3	14 12	2	---	- Infancia y adolescencia	222.400.000	0	222.400.000	0	0	222.400.000	19.932.999	19.267.000	202.467.001	19.267.000	202.467.001	91
3	14 12	2	1	- Infancia y adolescencia	222.400.000	0	222.400.000	0	0	222.400.000	19.932.999	19.267.000	202.467.001	19.267.000	202.467.001	91
3	14 12	3	---	- PROTECCIÓN INTEGRAL A LA ADOLESCENCIA	35.000.000	0	35.000.000	0	0	35.000.000	0	0	35.000.000	0	35.000.000	100
3	14 12	7	---	- PROGRAMAS DE DISCAPACIDAD	6.000.000	0	6.000.000	0	6.000.000	6.000.000	0	6.000.000	6.000.000	6.000.000	6.000.000	100
3	14 13	---	---	- Proteccion Social Integral Incluyente	1.443.622.222	-16.000.000	1.430.960.000	12.662.222	0	1.430.960.000	252.683.589	268.231.467	1.178.276.411	268.231.467	1.178.276.411	82
3	14 13	1	---	- Politicas Publicas Sociales	1.013.462.222	0	1.000.800.000	12.662.222	0	1.000.800.000	139.370.021	163.573.134	861.429.979	163.573.134	861.429.979	85
3	14 13	1	1	- Políticas Públicas Sociales	1.013.462.222	0	1.000.800.000	12.662.222	0	1.000.800.000	139.370.021	163.573.134	861.429.979	163.573.134	861.429.979	85
3	14 13	3	---	- Atencion a familias en extrema pobreza	430.160.000	-16.000.000	430.160.000	0	0	430.160.000	113.313.568	104.658.333	316.846.432	104.658.333	316.846.432	74
3	14 13	3	1	- Atención a familias en extrema pobreza	430.160.000	-16.000.000	430.160.000	0	0	430.160.000	113.313.568	104.658.333	316.846.432	104.658.333	316.846.432	74
3	14 20	---	---	- ATENCIÓN Y APOYO A LAS VICTIMAS	20.750.000	0	20.750.000	0	0	0	0	0	0	0	0	0
3	14 20	20	---	- Atención y Apoyo a las Victimas	20.750.000	0	20.750.000	0	0	0	0	0	0	0	0	0
3	14 4	---	---	- Atencion y apoyo al aulto mayor	40.000.000	0	40.000.000	0	0	40.000.000	0	0	40.000.000	0	40.000.000	100
3	14 4	3	---	- Contratacion del servicio (Adulto Mayor)	40.000.000	0	40.000.000	0	0	40.000.000	0	0	40.000.000	0	40.000.000	100
3	14 6	---	---	- Construcción infraestructura propia del sector	336.073.240	0	336.069.857	3.383	0	336.069.857	336.069.857	0	0	0	0	0
3	14 6	1	---	- Infraestructura vivienda a población desplazada	336.073.240	0	336.069.857	3.383	0	336.069.857	336.069.857	0	0	0	0	0
3	14 6	1	1	- Subsidio de vivienda población vulnerable	336.073.240	0	336.069.857	3.383	0	336.069.857	336.069.857	0	0	0	0	0
3	14 6	1	1	5 Mejoramiento de vivienda	336.073.240	0	336.069.857	3.383	0	336.069.857	336.069.857	0	0	0	0	0
3	14 8	---	---	- Responsabilidad Penal para adolescentes	345.667.218	-16.780.000	103.220.000	242.447.218	77.220.000	103.220.000	80.470.000	6.500.000	22.750.000	6.500.000	22.750.000	7
3	14 8	2	---	- Sistema de Responsabilidad penal para adolescentes	345.667.218	-16.780.000	103.220.000	242.447.218	77.220.000	103.220.000	80.470.000	6.500.000	22.750.000	6.500.000	22.750.000	7
3	14 8	2	2	- Sistema de Responsabilidad penal para adolescentes	345.667.218	-16.780.000	103.220.000	242.447.218	77.220.000	103.220.000	80.470.000	6.500.000	22.750.000	6.500.000	22.750.000	7
3	15 ---	---	---	- Otros sectores equipamiento municipal	5.864.486.886	18.551.997	5.818.591.250	45.895.636	118.048.576	5.684.173.338	1.674.146.998	593.984.356	5.327.310.890	78.482.393	4.010.026.340	68

Municipio de Palmira

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3 15 1 --- ---	- Mejoramiento de la infraestructura del municipio	5.374.847.626	24.999.997	5.359.931.164	14.916.462	-3	5.282.959.970	1.619.890.136	496.392.481	4.955.604.522	0	3.663.069.834	68
3 15 1 1 ---	- Infraestructura pública	5.374.847.626	24.999.997	5.359.931.164	14.916.462	-3	5.282.959.970	1.619.890.136	496.392.481	4.955.604.522	0	3.663.069.834	68
3 15 1 1 1	- Infraestructura pública	5.374.847.626	24.999.997	5.359.931.164	14.916.462	-3	5.282.959.970	1.619.890.136	496.392.481	4.955.604.522	0	3.663.069.834	68
3 15 3 --- ---	- Mejoramiento y mantenimiento de infraestructura propia del s	489.639.260	-6.448.000	458.660.086	30.979.174	118.048.579	401.213.368	54.256.862	97.591.875	371.706.368	78.482.393	346.956.506	71
3 15 3 1 ---	- Infraestructura	489.639.260	-6.448.000	458.660.086	30.979.174	118.048.579	401.213.368	54.256.862	97.591.875	371.706.368	78.482.393	346.956.506	71
3 15 3 1 1	- Mejoramiento y Mantenimiento Dependencias de la Admon	489.639.260	-6.448.000	458.660.086	30.979.174	118.048.579	401.213.368	54.256.862	97.591.875	371.706.368	78.482.393	346.956.506	71
3 17 --- --- ---	- FORTALECIMIENTO INSTITUCIONAL	31.998.428.228	396.307.357	26.933.251.674	5.065.176.554	565.411.982	26.065.648.453	1.859.580.580	893.497.872	24.429.072.597	839.471.899	24.206.067.873	76
3 17 1 --- ---	- Desempeño Fiscal	15.682.806.842	10.693.908	14.922.871.536	759.935.306	98.991.695	14.820.210.880	336.755.000	150.765.695	14.509.955.880	158.365.695	14.483.455.880	92
3 17 1 1 ---	- Fortalecimiento de las finanzas municipales	15.682.806.842	10.693.908	14.922.871.536	759.935.306	98.991.695	14.820.210.880	336.755.000	150.765.695	14.509.955.880	158.365.695	14.483.455.880	92
3 17 1 1 1	- Fortalecimiento de las finanzas municipales	2.354.345.438	-4.472.892	1.599.199.015	755.146.423	45.565.095	1.511.705.159	209.355.000	146.375.095	1.328.850.159	153.975.095	1.302.350.159	55
3 17 1 1 2	- Pago Déficit de Inversión	13.128.253.368	0	13.128.253.368	0	0	13.128.253.368	0	0	13.128.253.368	0	13.128.253.368	100
3 17 1 1 3	- Programas de Capacitación Y Asistencia Técnica	200.208.036	15.166.800	195.419.153	4.788.883	53.426.600	180.252.353	127.400.000	4.390.600	52.852.353	4.390.600	52.852.353	26
3 17 10 --- ---	- Investigación básica, aplicada y estudios	1.423.822.435	0	48.853.350	1.374.969.085	0	0	0	0	0	0	0	0
3 17 10 10 ---	- Elaboracion y actualizacion del Plan de Ordenamiento Territo	48.853.350	0	48.853.350	0	0	0	0	0	0	0	0	0
3 17 10 5 ---	- Gestion del Riesgo y adaptacion al cambio	1.374.969.085	0	0	1.374.969.085	0	0	0	0	0	0	0	0
3 17 10 5 2	- Plan Municipal de Gestión del riesgo	1.374.969.085	0	0	1.374.969.085	0	0	0	0	0	0	0	0
3 17 17 --- ---	- DESEMPEÑO INTEGRAL	14.891.798.951	385.613.449	11.961.526.788	2.930.272.163	466.420.287	11.245.437.573	1.522.825.580	742.732.176	9.919.116.716	681.106.203	9.722.611.992	65
3 17 17 1 ---	- Dotación, mantenimiento y suministro	4.024.916.930	138.984.281	3.875.569.985	149.346.945	205.661.256	3.821.571.385	524.831.777	283.510.514	3.362.514.144	231.473.049	3.296.739.608	82
3 17 17 1 1	- Dotación, mantenimiento y suministro	4.024.916.930	138.984.281	3.875.569.985	149.346.945	205.661.256	3.821.571.385	524.831.777	283.510.514	3.362.514.144	231.473.049	3.296.739.608	82
3 17 17 2 ---	- Mejora de Procesos y Procedimientos	9.311.275.011	246.629.168	6.530.942.666	2.780.332.344	93.593.185	5.893.052.051	652.768.066	264.888.246	5.307.050.651	278.459.675	5.240.283.985	56
3 17 17 2 1	- Mejora de Procesos y Procedimientos	9.311.275.011	246.629.168	6.530.942.666	2.780.332.344	93.593.185	5.893.052.051	652.768.066	264.888.246	5.307.050.651	278.459.675	5.240.283.985	56
3 17 17 3 ---	- Comunicación para el avance social	1.555.607.010	0	1.555.014.136	592.874	167.165.846	1.530.814.136	345.225.737	194.333.416	1.249.551.921	171.173.479	1.185.588.399	76
3 17 17 3 1	- Comunicación para el avance social	1.555.607.010	0	1.555.014.136	592.874	167.165.846	1.530.814.136	345.225.737	194.333.416	1.249.551.921	171.173.479	1.185.588.399	76
3 18 --- --- ---	- Justicia (Defensa y seguridad Ciudadana)	2.990.167.967	387.535.549	2.687.960.206	302.207.760	70.689.678	1.749.606.975	579.060.523	355.049.992	1.235.221.444	368.875.000	1.170.546.452	39
3 18 6 --- ---	- Justicia, Seguridad y convivencia ciudadana	2.990.167.967	387.535.549	2.687.960.206	302.207.760	70.689.678	1.749.606.975	579.060.523	355.049.992	1.235.221.444	368.875.000	1.170.546.452	39
3 18 6 1 ---	- Política Nacional de seguridad y convivencia ciudadana	2.990.167.967	387.535.549	2.687.960.206	302.207.760	70.689.678	1.749.606.975	579.060.523	355.049.992	1.235.221.444	368.875.000	1.170.546.452	39
3 18 6 1 1	- Política Nacional de seguridad y convivencia ciudadana	2.059.184.815	-58.156.400	1.924.117.297	135.067.517	41.403.928	1.598.321.225	525.774.773	331.049.992	1.137.221.444	344.875.000	1.072.546.452	52
3 18 6 1 2	- Justicia y Seguridad	930.983.152	445.691.949	763.842.909	167.140.243	29.285.750	151.285.750	53.285.750	24.000.000	98.000.000	24.000.000	98.000.000	11
3 2 --- --- ---	- Salud	98.697.520.089	49.028.846	94.721.420.144	3.976.099.945	8.776.614.536	67.402.647.405	2.675.694.535	9.133.670.699	64.735.577.346	9.137.927.175	64.726.952.870	66
3 2 1 --- ---	- REGIMEN SUBSIDIADO	3.447.586.263	23.970.800	179.970.800	3.267.615.463	52.000.000	52.000.000	52.000.000	0	0	0	0	0
3 2 1 1 ---	- Regimen subsidiado	3.447.586.263	23.970.800	179.970.800	3.267.615.463	52.000.000	52.000.000	52.000.000	0	0	0	0	0
3 2 2 --- ---	- SALUD PUBLICA	1.268.188.851	46.789.000	624.129.721	644.059.130	82.884.361	491.319.721	410.048.757	83.438.298	88.581.155	76.128.108	81.270.965	6
3 2 2 2 ---	- Salud Pública	1.268.188.851	46.789.000	624.129.721	644.059.130	82.884.361	491.319.721	410.048.757	83.438.298	88.581.155	76.128.108	81.270.965	6
3 2 3 --- ---	- Oferta de servicios	688.279.595	-4.382.150	678.200.786	10.078.809	0	676.350.098	301.123.668	372.964.080	375.226.430	372.964.080	375.226.430	55

Municipio de Palmira

8913800073

NOVIEMBRE
DE LA VIGENCIA 2016

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla se / CtaS PrgSPr / Ct Pry / OGt 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 2 3 1 ---	- Servicios población no cubierta	3.270.736	0	0	3.270.736	0	0	0	0	0	0	0	0
3 2 3 1 1	- Servicios Contratados	3.270.736	0	0	3.270.736	0	0	0	0	0	0	0	0
3 2 3 1 1	1 Servicios población no cubierta	3.270.736	0	0	3.270.736	0	0	0	0	0	0	0	0
3 2 3 11 ---	- Prestación de Servicios de Salud para la población no asegur	685.008.860	-4.382.150	678.200.786	6.808.074	0	676.350.098	301.123.668	372.964.080	375.226.430	372.964.080	375.226.430	55
3 2 4 --- ---	- Otros programas de salud	1.004.877	0	16.472	988.405	0	16.472	0	0	16.472	0	16.472	2
3 2 4 1 ---	- Promoción social	1.004.877	0	16.472	988.405	0	16.472	0	0	16.472	0	16.472	2
3 2 4 1 3	- fortalecimiento Infraestructura física Hospital San Vicente	1.004.877	0	16.472	988.405	0	16.472	0	0	16.472	0	16.472	2
3 2 5 --- ---	- Salud Pública	2.865.569.062	-10.500.004	2.855.069.055	10.500.007	-4	2.242.769.055	1.762.522.111	35.538.143	481.561.230	47.104.809	480.246.944	17
3 2 5 1 ---	- Protección en salud	2.865.569.062	-10.500.004	2.855.069.055	10.500.007	-4	2.242.769.055	1.762.522.111	35.538.143	481.561.230	47.104.809	480.246.944	17
3 2 5 1 1	- Protección en salud	2.865.569.062	-10.500.004	2.855.069.055	10.500.007	-4	2.242.769.055	1.762.522.111	35.538.143	481.561.230	47.104.809	480.246.944	17
3 2 6 --- ---	- Aseguramiento	90.426.891.441	-6.848.801	90.384.033.310	42.858.131	8.641.730.179	63.940.192.059	149.999.999	8.641.730.179	63.790.192.059	8.641.730.179	63.790.192.059	71
3 2 6 1 ---	- Fomento y monitoreo del aseguramiento	90.426.891.441	-6.848.801	90.384.033.310	42.858.131	8.641.730.179	63.940.192.059	149.999.999	8.641.730.179	63.790.192.059	8.641.730.179	63.790.192.059	71
3 2 6 1 1	- Fomento y monitoreo del aseguramiento	90.426.891.441	-6.848.801	90.384.033.310	42.858.131	8.641.730.179	63.940.192.059	149.999.999	8.641.730.179	63.790.192.059	8.641.730.179	63.790.192.059	71
3 23 --- --- ---	- ESTABLECIMIENTOS PÚBLICOS	3.006.263.311	138.570.440	1.933.268.419	1.072.994.892	138.570.440	1.926.605.712	146.601.905	163.204.587	1.786.569.261	163.204.587	1.780.003.807	59
3 23 0 --- ---	- ESTABLECIMIENTOS PÚBLICOS	3.006.263.311	138.570.440	1.933.268.419	1.072.994.892	138.570.440	1.926.605.712	146.601.905	163.204.587	1.786.569.261	163.204.587	1.780.003.807	59
3 23 0 01 ---	- ESTABLECIMIENTOS PÚBLICOS	3.006.263.311	138.570.440	1.933.268.419	1.072.994.892	138.570.440	1.926.605.712	146.601.905	163.204.587	1.786.569.261	163.204.587	1.780.003.807	59
3 23 0 01 01	- ESTABLECIMIENTOS PUBLICOS	3.006.263.311	138.570.440	1.933.268.419	1.072.994.892	138.570.440	1.926.605.712	146.601.905	163.204.587	1.786.569.261	163.204.587	1.780.003.807	59
3 23 0 01 01	0 Funcionamiento	1.970.294.188	99.734.286	1.207.697.199	762.596.989	99.734.286	1.201.034.492	133.201.905	130.286.287	1.074.398.041	130.286.287	1.067.832.587	54
3 23 0 01 01	0 Inversión	1.035.969.123	38.836.154	725.571.220	310.397.903	38.836.154	725.571.220	13.400.000	32.918.300	712.171.220	32.918.300	712.171.220	69
3 25 --- --- ---	- Participación Ciudadana	201.600.000	0	197.100.000	4.500.000	36.999.568	177.099.568	65.359.568	20.928.000	120.168.000	27.928.000	111.740.000	55
3 25 1 --- ---	- Gestión Pública Transparente y participativa	201.600.000	0	197.100.000	4.500.000	36.999.568	177.099.568	65.359.568	20.928.000	120.168.000	27.928.000	111.740.000	55
3 25 1 1 ---	- Participación Ciudadanía	201.600.000	0	197.100.000	4.500.000	36.999.568	177.099.568	65.359.568	20.928.000	120.168.000	27.928.000	111.740.000	55
3 25 1 1 1	- Participación Ciudadanía	201.600.000	0	197.100.000	4.500.000	36.999.568	177.099.568	65.359.568	20.928.000	120.168.000	27.928.000	111.740.000	55
3 26 --- --- ---	- Planeación territorial	1.090.424.653	0	211.900.000	878.524.653	0	211.900.000	18.875.000	30.475.000	193.125.000	33.875.000	193.025.000	18
3 26 1 --- ---	- Gestión Territorial	1.090.424.653	0	211.900.000	878.524.653	0	211.900.000	18.875.000	30.475.000	193.125.000	33.875.000	193.025.000	18
3 26 1 1 ---	- Ordenamiento territorial	1.090.424.653	0	211.900.000	878.524.653	0	211.900.000	18.875.000	30.475.000	193.125.000	33.875.000	193.025.000	18
3 26 1 1 1	- Ordenamiento territorial	1.090.424.653	0	211.900.000	878.524.653	0	211.900.000	18.875.000	30.475.000	193.125.000	33.875.000	193.025.000	18
3 27 --- --- ---	- DESARROLLO TERRITORIAL E INTEGRACIÓN SUBREGIONAL	15.000.000	0	15.000.000	0	0	15.000.000	0	0	15.000.000	0	15.000.000	100
3 27 1 --- ---	- Acuerdos de Integración subregional	15.000.000	0	15.000.000	0	0	15.000.000	0	0	15.000.000	0	15.000.000	100
3 28 --- --- ---	- RENOVACIÓN URBANA	2.743.415.931	-291.622.263	2.742.415.330	1.000.601	-291.622.263	2.742.415.330	1.761.429.105	443.563.069	2.730.845.948	5.250.000	980.986.225	36
3 28 1 --- ---	- Renovación Urbana	2.710.915.931	-291.622.263	2.710.915.330	601	-291.622.263	2.710.915.330	1.748.304.105	438.313.069	2.707.220.948	0	962.611.225	36
3 28 2 --- ---	- Recuperación urbanística y socioeconómica del centro	32.500.000	0	31.500.000	1.000.000	0	31.500.000	13.125.000	5.250.000	23.625.000	5.250.000	18.375.000	57
3 3 --- --- ---	- Saneamiento básico y agua potable	17.417.326.693	1.301.906.148	3.865.906.354	13.551.420.339	727.265.587	2.162.449.901	342.309.482	740.385.587	1.826.940.419	750.559.473	1.820.140.419	10
3 3 1 --- ---	- Mejoramiento y mantenimiento de infraestructura propia del s	962.851.662	962.851.662	962.851.662	0	512.529.817	512.529.817	0	512.529.817	512.529.817	512.529.817	512.529.817	53

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 3 1 1 ---	- Suministro de agua potable	962.851.662	962.851.662	962.851.662	0	512.529.817	512.529.817	0	512.529.817	512.529.817	512.529.817	512.529.817	53
3 3 1 1 1	- Sostenibilidad del sistema de agua potable	962.851.662	962.851.662	962.851.662	0	512.529.817	512.529.817	0	512.529.817	512.529.817	512.529.817	512.529.817	53
3 3 1 1 1	1 Subsidio Acueducto	320.950.554	320.950.554	320.950.554	0	320.950.554	320.950.554	0	320.950.554	320.950.554	320.950.554	320.950.554	100
3 3 1 1 1	2 Subsidio Aseo	320.950.554	320.950.554	320.950.554	0	60.179.010	60.179.010	0	60.179.010	60.179.010	60.179.010	60.179.010	19
3 3 1 1 1	8 Subsidios Alcantarillado	320.950.554	320.950.554	320.950.554	0	131.400.253	131.400.253	0	131.400.253	131.400.253	131.400.253	131.400.253	41
3 3 2 --- ---	- Alcantarillados y/o sistemas de disposición de excretas	15.895.340.270	342.370.940	2.347.244.556	13.548.095.714	214.735.770	1.192.109.948	38.005.547	226.275.770	1.160.904.401	236.449.656	1.154.104.401	7
3 3 2 1 ---	- Sostenibilidad del sistema de alcantarillado	15.895.340.270	342.370.940	2.347.244.556	13.548.095.714	214.735.770	1.192.109.948	38.005.547	226.275.770	1.160.904.401	236.449.656	1.154.104.401	7
3 3 2 1 8	- Acueducto y alcantarillado	15.895.340.270	342.370.940	2.347.244.556	13.548.095.714	214.735.770	1.192.109.948	38.005.547	226.275.770	1.160.904.401	236.449.656	1.154.104.401	7
3 3 3 --- ---	- Sistemas de Acueducto y alcantarillado	559.134.761	-3.316.454	555.810.136	3.324.625	0	457.810.136	304.303.935	1.580.000	153.506.201	1.580.000	153.506.201	27
3 3 3 1 ---	- Acueducto y alcantarillado rural	559.134.761	-3.316.454	555.810.136	3.324.625	0	457.810.136	304.303.935	1.580.000	153.506.201	1.580.000	153.506.201	27
3 3 3 1 1	- Acueducto y alcantarillado rural	559.134.761	-3.316.454	555.810.136	3.324.625	0	457.810.136	304.303.935	1.580.000	153.506.201	1.580.000	153.506.201	27
3 4 --- --- ---	- Deporte y Recreación (Recreación y Deporte)	5.335.211.162	80.000.000	5.267.021.270	68.189.892	113.390.902	5.135.499.208	407.000.000	413.390.902	4.728.499.208	413.390.902	4.728.499.208	89
3 4 1 --- ---	- Fomento y apoyo a la Recreación y el Deporte	5.335.211.162	80.000.000	5.267.021.270	68.189.892	113.390.902	5.135.499.208	407.000.000	413.390.902	4.728.499.208	413.390.902	4.728.499.208	89
3 4 1 1 ---	- Apoyo al deporte	5.335.211.162	80.000.000	5.267.021.270	68.189.892	113.390.902	5.135.499.208	407.000.000	413.390.902	4.728.499.208	413.390.902	4.728.499.208	89
3 4 1 1 1	- Masificación y Formación Deportiva	5.335.211.162	80.000.000	5.267.021.270	68.189.892	113.390.902	5.135.499.208	407.000.000	413.390.902	4.728.499.208	413.390.902	4.728.499.208	89
3 4 1 1 1	1 Masificación y formación deportiva	5.335.211.162	80.000.000	5.267.021.270	68.189.892	113.390.902	5.135.499.208	407.000.000	413.390.902	4.728.499.208	413.390.902	4.728.499.208	89
3 5 --- --- ---	- Arte y Cultura	3.529.434.319	-2.070.000	2.320.790.000	1.208.644.319	135.850.000	2.303.730.000	509.944.349	387.043.386	2.026.176.651	476.005.719	1.793.785.651	51
3 5 6 --- ---	- Sistema Municipal de Bibliotecas	736.607.525	0	0	736.607.525	0	0	0	0	0	0	0	0
3 5 6 1 ---	- Lectura y Biblioteca para todos	736.607.525	0	0	736.607.525	0	0	0	0	0	0	0	0
3 5 6 1 1	- Lectura y Biblioteca para todos	736.607.525	0	0	736.607.525	0	0	0	0	0	0	0	0
3 5 7 --- ---	- Creación artística y cultural	935.753.997	-3.120.000	749.880.000	185.873.997	0	743.820.000	167.354.349	131.239.386	591.056.651	129.201.719	576.465.651	62
3 5 7 1 ---	- Capacitación artística	935.753.997	-3.120.000	749.880.000	185.873.997	0	743.820.000	167.354.349	131.239.386	591.056.651	129.201.719	576.465.651	62
3 5 7 1 1	- Capacitación artística	935.753.997	-3.120.000	749.880.000	185.873.997	0	743.820.000	167.354.349	131.239.386	591.056.651	129.201.719	576.465.651	62
3 5 9 --- ---	- Difusión y fomento cultural	1.857.072.797	1.050.000	1.570.910.000	286.162.797	135.850.000	1.559.910.000	342.590.000	255.804.000	1.435.120.000	346.804.000	1.217.320.000	66
3 5 9 1 ---	- Promoción artística y cultural	1.857.072.797	1.050.000	1.570.910.000	286.162.797	135.850.000	1.559.910.000	342.590.000	255.804.000	1.435.120.000	346.804.000	1.217.320.000	66
3 5 9 1 1	- Promoción artística y cultural	1.646.493.479	5.650.000	1.362.850.000	283.643.479	12.250.000	1.362.850.000	162.210.000	115.124.000	1.294.440.000	330.124.000	1.200.640.000	73
3 5 9 1 2	- Ejecución de programas y Proyectos artísticos y Culturales	210.579.317	-4.600.000	208.060.000	2.519.317	123.600.000	197.060.000	180.380.000	140.680.000	140.680.000	16.680.000	16.680.000	8
3 6 --- --- ---	- SERVICIO PÚBLICO DIFERENTES A ACUEDUCTO, ASEO (ENERGÍA)	14.756.302.533	348.000.000	11.565.644.215	3.190.658.318	0	10.637.340.445	0	0	10.637.340.445	0	10.637.340.445	72
3 6 1 --- ---	- Mejoramiento y Mto de infraestructura Propia del Sector	14.734.455.017	348.000.000	11.565.644.215	3.168.810.802	0	10.637.340.445	0	0	10.637.340.445	0	10.637.340.445	72
3 6 1 1 ---	- Infraestructura	14.734.455.017	348.000.000	11.565.644.215	3.168.810.802	0	10.637.340.445	0	0	10.637.340.445	0	10.637.340.445	72
3 6 1 1 4	- Electrificación e iluminación	14.734.455.017	348.000.000	11.565.644.215	3.168.810.802	0	10.637.340.445	0	0	10.637.340.445	0	10.637.340.445	72
3 6 2 --- ---	- Cobertura de energía eléctrica rural	21.847.516	0	0	21.847.516	0	0	0	0	0	0	0	0
3 6 2 1 ---	- Infraestructura eléctrica	21.847.516	0	0	21.847.516	0	0	0	0	0	0	0	0
3 6 2 1 1	- Infraestructura eléctrica	21.847.516	0	0	21.847.516	0	0	0	0	0	0	0	0

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 7 --- --- ---	- Vivienda	429.366.640	66.000.000	267.594.992	161.771.648	42.000.000	243.594.992	71.798.000	43.246.000	190.128.992	37.260.000	171.796.992	40
3 7 5 --- ---	- Construcción infraestructura propia del sector	288.948.056	66.000.000	130.162.000	158.786.056	42.000.000	106.162.000	45.498.000	33.166.000	78.996.000	24.000.000	60.664.000	21
3 7 5 1 ---	- Fomento de la vivienda	288.948.056	66.000.000	130.162.000	158.786.056	42.000.000	106.162.000	45.498.000	33.166.000	78.996.000	24.000.000	60.664.000	21
3 7 5 1 1	- Fomento de la vivienda	288.948.056	66.000.000	130.162.000	158.786.056	42.000.000	106.162.000	45.498.000	33.166.000	78.996.000	24.000.000	60.664.000	21
3 7 5 1 1 7	Proyectos de Titulación y Legalización de Predios	288.948.056	66.000.000	130.162.000	158.786.056	42.000.000	106.162.000	45.498.000	33.166.000	78.996.000	24.000.000	60.664.000	21
3 7 6 --- ---	- Mejoramiento y Mantenimiento de Infraestructura Propia d	118.158.584	0	115.172.992	2.985.592	0	115.172.992	16.760.000	10.080.000	98.412.992	10.080.000	98.412.992	83
3 7 6 1 ---	- Infraestructura parques y espacio público	118.158.584	0	115.172.992	2.985.592	0	115.172.992	16.760.000	10.080.000	98.412.992	10.080.000	98.412.992	83
3 7 6 1 2	- Mejoramiento de barrios	118.158.584	0	115.172.992	2.985.592	0	115.172.992	16.760.000	10.080.000	98.412.992	10.080.000	98.412.992	83
3 7 7 --- ---	- Oferta y mejoramiento de vivienda	22.260.000	0	22.260.000	0	0	22.260.000	9.540.000	0	12.720.000	3.180.000	12.720.000	57
3 7 7 1 ---	- Subsidios de vivienda urbano y rural	22.260.000	0	22.260.000	0	0	22.260.000	9.540.000	0	12.720.000	3.180.000	12.720.000	57
3 7 7 1 1	- Subsidios de vivienda urbano y rural	22.260.000	0	22.260.000	0	0	22.260.000	9.540.000	0	12.720.000	3.180.000	12.720.000	57
3 8 --- --- ---	- AGROPECUARIO	2.871.708.982	2.318.235	2.858.118.235	13.590.747	25.411.600	2.705.811.600	243.738.890	59.457.142	2.468.272.710	54.957.142	2.462.072.710	86
3 8 1 --- ---	- Productividad agropecuaria	2.871.708.982	2.318.235	2.858.118.235	13.590.747	25.411.600	2.705.811.600	243.738.890	59.457.142	2.468.272.710	54.957.142	2.462.072.710	86
3 8 1 1 ---	- Asistencia Técnica	493.600.000	0	492.800.000	800.000	10.900.000	492.800.000	68.093.000	53.100.000	430.907.000	48.600.000	424.707.000	86
3 8 1 1 1	- Asistencia Técnica	493.600.000	0	492.800.000	800.000	10.900.000	492.800.000	68.093.000	53.100.000	430.907.000	48.600.000	424.707.000	86
3 8 1 2 ---	- Encadenamientos Productivos	252.790.747	0	240.000.000	12.790.747	0	240.000.000	146.420.000	0	93.580.000	0	93.580.000	37
3 8 1 2 1	- Encadenamientos Productivos	252.790.747	0	240.000.000	12.790.747	0	240.000.000	146.420.000	0	93.580.000	0	93.580.000	37
3 8 1 4 ---	- Desarrollo y Fomento Agropecuario	2.125.318.235	2.318.235	2.125.318.235	0	14.511.600	1.973.011.600	29.225.890	6.357.142	1.943.785.710	6.357.142	1.943.785.710	91
3 8 1 4 1	- Desarrollo y Fomento Agropecuario	2.125.318.235	2.318.235	2.125.318.235	0	14.511.600	1.973.011.600	29.225.890	6.357.142	1.943.785.710	6.357.142	1.943.785.710	91
3 9 --- --- ---	- TRANSPORTE	6.176.086.174	-708.499.771	4.788.016.510	1.388.069.663	655.406.450	3.057.358.330	722.969.624	100.701.920	2.423.957.293	28.915.053	2.334.388.706	38
3 9 1 --- ---	- Construcción Infraestructura Propia del Sector	603.774.973	39.408.351	573.774.973	30.000.000	39.408.351	39.408.351	39.408.351	0	0	0	0	0
3 9 1 2 ---	- Infraestructura Vias	603.774.973	39.408.351	573.774.973	30.000.000	39.408.351	39.408.351	39.408.351	0	0	0	0	0
3 9 1 2 10	- Estudios, diseños y construcción obras Plan Vial Mpal	6.000.000	0	6.000.000	0	0	0	0	0	0	0	0	0
3 9 1 2 7	- Mantenimiento de vias urbanas y rurales	597.774.973	39.408.351	567.774.973	30.000.000	39.408.351	39.408.351	39.408.351	0	0	0	0	0
3 9 3 --- ---	- Infraestructura Vial	2.050.394.187	-4.200	1.982.427.522	67.966.665	0	1.982.427.522	32.288.174	13.081.720	1.958.687.735	15.715.053	1.950.139.348	95
3 9 3 1 ---	- Mantenimiento Vial	282.778.546	-4.200	214.811.881	67.966.665	0	214.811.881	32.288.174	13.081.720	191.072.094	15.715.053	182.523.707	65
3 9 3 1 1	- Mantenimiento de Infraestructura Vial	158.066.668	-4.200	108.495.800	49.570.868	0	108.495.800	32.288.174	13.081.720	84.756.013	15.715.053	76.207.626	48
3 9 3 1 5	- Mantenimiento Vial - Convenio Pavimentación Ruta la fresa	40.109.512	0	29.411.467	10.698.045	0	29.411.467	0	0	29.411.467	0	29.411.467	73
3 9 3 1 7	- Mantenimiento vial - convenio 3072-Florida Palmira	62.774.775	0	55.110.160	7.664.616	0	55.110.160	0	0	55.110.160	0	55.110.160	88
3 9 3 1 8	- Mantenimiento vial - convenio 1133-2014 VÍAS TERCIARIAS	21.827.590	0	21.794.454	33.136	0	21.794.454	0	0	21.794.454	0	21.794.454	100
3 9 3 2 ---	- Malla Vial	1.767.615.641	0	1.767.615.641	0	0	1.767.615.641	0	0	1.767.615.641	0	1.767.615.641	100
3 9 3 2 2	- Obras de Infraestructura Vial-Pasivo Exigible	1.767.615.641	0	1.767.615.641	0	0	1.767.615.641	0	0	1.767.615.641	0	1.767.615.641	100
3 9 4 --- ---	- Movilidad Territorial	738.173.111	0	416.118.232	322.054.879	0	0	0	0	0	0	0	0

Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

NOVIEMBRE
DE LA VIGENCIA 2016

Clase	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	9 4	1	—	- Plan Estratégico de Movilidad	738.173.111	0	416.118.232	322.054.879	0	0	0	0	0	0	0	0
3	9 4	1	1	- PLANES DE TRÁNSITO, EDUCACIÓN, DOTACIÓN DE EQUIPOS Y SEGURID	738.173.111	0	416.118.232	322.054.879	0	0	0	0	0	0	0	0
3	9 5	—	—	- Seguridad vial	2.783.743.903	-747.903.922	1.815.695.783	968.048.120	615.998.099	1.035.522.457	651.273.099	87.620.200	465.269.558	13.200.000	384.249.358	14
3	9 5	1	—	- Plan de Seguridad Vial	2.783.743.903	-747.903.922	1.815.695.783	968.048.120	615.998.099	1.035.522.457	651.273.099	87.620.200	465.269.558	13.200.000	384.249.358	14
3	9 5	1	1	- Plan de Seguridad Vial	2.783.743.903	-747.903.922	1.815.695.783	968.048.120	615.998.099	1.035.522.457	651.273.099	87.620.200	465.269.558	13.200.000	384.249.358	14
8	— —	—	—	- GASTOS SISTEMA GENERAL DE REGALÍAS	46.220.488	0	0	46.220.488	0	0	0	0	0	0	0	0
8	2 —	—	—	- GASTOS OPERATIVOS (RECURSOS FORTALEC SMSCE	42.060.949	0	0	42.060.949	0	0	0	0	0	0	0	0
8	2 2	—	—	- GASTOS GENERALES	42.060.949	0	0	42.060.949	0	0	0	0	0	0	0	0
8	2 2	1	—	- ADQUISICIÓN DE BINES	42.060.949	0	0	42.060.949	0	0	0	0	0	0	0	0
8	2 2	1	04	- Sistema de Monitoreo SMSC	42.060.949	0	0	42.060.949	0	0	0	0	0	0	0	0
8	3 —	—	—	- GASTOS DE INVERSIÓN	4.159.539	0	0	4.159.539	0	0	0	0	0	0	0	0
8	3 04	—	—	- INVESTIGACIÓN Y ESTUDIOS	4.159.539	0	0	4.159.539	0	0	0	0	0	0	0	0
8	3 04	01	—	- Investigación básica aplicada y estudios	4.159.539	0	0	4.159.539	0	0	0	0	0	0	0	0
8	3 04	01	01	- Gestión del Riesgo y Adaptación al cambio	4.159.539	0	0	4.159.539	0	0	0	0	0	0	0	0
Total Ejecución					430.277.048.955	17.306.167.400	362.647.410.043	67.629.638.912	26.748.967.452	323.776.611.672	30.673.943.351	31.926.972.256	307.621.432.964	22.083.633.679	293.102.668.321	

MARIA EUGENIA FIGUEROA VELEZ
DIRECTORA FINANCIERA