



Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla	Clas	Sub	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
se	Pr	Pr	Pr	Pr													
1	---	---	---	---	- GASTOS DE FUNCIONAMIENTOS	66,958,747,096	4,689,527,440	36,355,402,808	30,603,344,289	4,834,769,029	34,054,481,611	8,475,603,690	5,453,875,770	25,973,286,003	5,091,875,634	25,578,877,920	38
1	1	---	---	---	- GASTO DE PERSONAL	23,625,682,514	1,189,842,976	11,377,096,627	12,248,585,887	1,603,545,969	10,344,239,702	1,920,568,535	1,903,817,420	8,723,174,363	1,605,177,224	8,423,651,167	36
1	1	1	---	---	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,492,172,390	729,138,081	5,469,010,778	9,023,161,612	1,029,138,081	5,191,885,827	407,529,727	993,281,018	4,790,118,306	987,516,812	4,784,356,100	33
1	1	1	1	---	- Sueldos de Personal de Nomina	8,987,787,197	747,936,378	3,602,963,992	5,384,823,205	747,936,378	3,602,963,992	82,629,792	747,936,378	3,520,334,200	747,936,378	3,520,334,200	39
1	1	1	10	---	- Pago Directo de Cesantias Parciales o Definitivas	541,742,689	-257,864,172	250,877,107	290,865,582	42,335,828	250,877,107	10,201,171	32,958,411	241,499,690	32,134,657	240,675,936	44
1	1	1	11	---	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	574,426,080	29,547,309	225,985,094	348,440,986	29,547,309	225,955,084	8,129,565	29,547,309	217,825,519	29,547,309	217,825,519	38
1	1	1	11	1	- Bonificacion Servicios Prestados	330,449,460	12,171,550	97,097,514	233,351,946	12,171,550	97,097,514	4,380,504	12,171,550	92,717,010	12,171,550	92,717,010	28
1	1	1	11	2	- Prima de Alimentacion	133,887,144	12,266,407	63,639,874	70,247,270	12,266,407	63,639,874	1,238,433	12,266,407	62,401,441	12,266,407	62,401,441	47
1	1	1	11	3	- Bonificacion especial	53,977,160	2,873,606	48,223,456	5,753,705	2,873,606	48,193,445	1,775,602	2,873,606	46,417,843	2,873,606	46,417,843	86
1	1	1	11	4	- Bonificacion por recreacion	56,112,316	2,235,746	17,024,251	39,088,065	2,235,746	17,024,251	735,026	2,235,746	16,289,225	2,235,746	16,289,225	29
1	1	1	3	---	- Horas Extras y Dias Festivos	617,188,220	44,051,353	255,959,506	361,228,714	44,051,353	255,959,506	6,302,614	44,051,353	249,656,892	44,051,353	249,656,892	40
1	1	1	4	---	- PRIMAS LEGALES	2,848,649,478	141,572,960	495,774,786	2,352,874,692	141,572,960	495,774,786	45,871,955	116,383,314	454,841,283	111,444,862	449,902,831	16
1	1	1	4	1	- Prima de Navidad	1,051,459,034	18,661,285	25,882,054	1,035,576,880	18,661,285	25,882,054	6,341,259	13,871,528	21,092,297	12,320,026	19,540,795	2
1	1	1	4	2	- Vacaciones	643,324,498	71,055,897	264,337,746	378,986,752	71,055,897	264,337,746	26,174,929	56,883,274	240,535,947	54,410,144	238,162,817	37
1	1	1	4	3	- Prima de Servicios	132,578,637	0	2,243,492	130,335,145	0	2,243,492	0	0	2,243,492	0	2,243,492	2
1	1	1	4	4	- Prima de Junio	544,001,347	23,419,805	23,419,805	520,581,542	23,419,805	23,419,805	7,141,086	17,192,539	17,192,539	16,278,719	16,278,719	3
1	1	1	4	5	- Prima de Vacaciones	467,285,962	26,435,973	179,891,689	287,394,273	28,435,973	179,891,689	6,214,681	28,435,973	173,677,008	28,435,973	173,677,008	37
1	1	1	6	---	- Bonificacion de Direccion	42,000,000	0	13,007,501	28,992,499	0	13,007,501	0	0	13,007,501	0	13,007,501	31
1	1	1	7	---	- Auxilio de Transporte	242,902,776	16,489,253	88,993,421	153,909,355	16,489,253	88,993,421	1,955,200	16,489,253	87,038,221	16,489,253	87,038,221	36
1	1	1	8	---	- PRESTACIONES SOCIALES EXTRALEGALES	96,553,253	0	0	96,553,253	0	0	0	0	0	0	0	0
1	1	1	8	1	- Bonificaciones Anuales	37,012,044	0	0	37,012,044	0	0	0	0	0	0	0	0
1	1	1	8	2	- Prima de Antiguedad	59,541,209	0	0	59,541,209	0	0	0	0	0	0	0	0
1	1	1	9	---	- Dotacion de Personal	540,922,697	7,205,000	535,449,371	5,473,326	7,205,000	258,354,430	252,439,430	5,915,000	5,915,000	5,915,000	5,915,000	1
1	1	3	---	---	- SERVICIOS PERSONALES INDIRECTOS	4,360,255,684	153,269,617	3,520,610,307	839,645,377	266,972,915	2,788,196,510	1,218,783,618	330,508,245	1,569,412,892	331,391,245	1,569,412,892	36
1	1	3	1	---	- Honorarios	1,184,157,062	0	1,184,157,062	0	58,703,298	524,884,689	0	58,703,298	524,884,689	58,703,298	524,884,689	44
1	1	3	2	---	- Jornales	962,312,715	71,669,617	359,241,630	603,071,085	71,669,617	359,241,630	0	71,669,617	359,241,630	71,669,617	359,241,630	37
1	1	3	7	---	- Contratos Prestacion de Servicios	1,318,046,443	81,600,000	1,154,225,627	163,820,816	136,600,000	1,121,774,100	787,929,835	127,549,749	333,844,265	128,432,749	333,844,265	25
1	1	3	8	---	- Unidades de Apoyo	895,739,464	0	822,985,988	72,753,476	0	782,296,091	430,853,783	72,585,581	351,442,308	72,585,581	351,442,308	39
1	1	4	---	---	- CONTRIBUCIONES INHERENTES A LA NOMINA	4,773,254,440	307,435,278	2,387,475,542	2,385,778,898	307,434,973	2,364,157,365	294,275,190	580,028,157	2,363,643,165	286,267,167	2,069,882,175	43
1	1	4	1	---	- AL SECTOR PUBLICO	688,769,634	50,911,533	254,456,798	434,312,836	50,911,533	253,455,803	49,366,899	98,999,378	253,455,803	49,632,479	204,088,904	30
1	1	4	1	2	- Aportes para Pension	688,769,634	50,911,533	254,456,798	434,312,836	50,911,533	253,455,803	49,366,899	98,999,378	253,455,803	49,632,479	204,088,904	30
1	1	4	2	---	- AL SECTOR PRIVADO	3,030,646,259	170,305,905	1,697,802,755	1,332,843,504	170,305,601	1,676,749,913	159,765,951	311,987,360	1,676,235,713	152,735,609	1,516,983,962	50
1	1	4	2	1	- Aportes para Salud	1,179,286,812	86,117,150	464,114,724	715,172,088	86,116,845	443,136,582	75,726,595	158,775,253	442,622,382	83,562,858	367,409,987	31
1	1	4	2	2	- Aportes para Pension	809,686,872	55,897,944	284,846,461	524,840,411	55,897,944	284,846,461	55,897,944	110,740,248	284,846,461	54,842,304	228,948,517	28



Municipio de Palmira

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EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla	Clas	OGI	OrdSub	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	3	- Aportes ARP	152,725,224	13,816,100	69,476,347	83,248,877	13,816,100	69,401,647	13,666,700	27,997,147	69,401,647	14,330,447	55,734,947	36
1	1	4	2	4	- Aportes para Cesantia	888,947,351	14,474,712	879,365,223	9,582,128	14,474,712	879,365,223	14,474,712	14,474,712	879,365,223	0	864,890,511	97
1	1	4	3	--	- APORTES PARAFISCALES	1,053,836,547	86,217,839	435,215,989	618,622,558	86,217,839	433,951,649	85,142,340	169,041,419	433,951,649	83,899,079	348,809,309	33
1	1	4	3	1	- Sena	62,435,707	4,789,945	24,177,620	38,258,087	4,789,945	24,108,490	4,730,130	9,391,255	24,108,490	4,661,125	19,376,360	31
1	1	4	3	2	- ICBF	374,610,177	28,739,470	145,055,520	229,554,657	28,739,470	144,650,740	28,380,780	56,347,330	144,650,740	27,966,550	116,269,960	31
1	1	4	3	3	- ESAP	62,435,707	4,789,745	24,177,420	38,258,287	4,789,745	24,108,290	4,730,130	9,391,055	24,108,290	4,660,925	19,378,160	31
1	1	4	3	4	- CAJA DE COMPENSACION FAMILIAR	429,485,512	38,319,289	193,450,689	236,034,823	38,319,289	192,867,649	37,841,040	75,129,769	192,867,649	37,288,729	155,026,609	36
1	1	4	3	5	- INSTITUTOS TECNICOS	124,871,444	9,579,390	48,354,740	76,516,704	9,579,390	48,216,480	9,460,260	18,782,010	48,216,480	9,321,750	38,756,220	31
1	2	--	--	--	- GASTOS GENERALES	13,007,639,634	970,602,744	11,117,188,457	1,890,451,177	699,548,379	9,867,992,486	6,508,986,360	1,018,383,669	3,407,862,217	1,001,052,524	3,359,006,125	26
1	2	1	--	--	- ADQUISICION DE BIENES	968,300,003	119,000,000	829,946,408	138,353,595	299,137,294	598,911,810	419,384,720	31,546,001	179,527,089	59,480,848	179,527,089	19
1	2	1	1	--	- COMPRA DE EQUIPOS	80,600,000	0	33,509,095	47,090,905	23,394,000	29,893,800	23,394,000	6,499,800	6,499,800	6,499,800	6,499,800	8
1	2	1	1	2	- Muebles y Enseres	33,600,000	0	33,509,095	90,905	23,394,000	29,893,800	23,394,000	6,499,800	6,499,800	6,499,800	6,499,800	19
1	2	1	1	3	- Vehiculos y equipos	47,000,000	0	0	47,000,000	0	0	0	0	0	0	0	0
1	2	1	2	--	- MATERIALES Y SUMINISTROS	887,700,003	119,000,000	796,437,313	91,262,690	275,743,294	569,018,010	395,990,720	25,046,201	173,027,289	52,981,048	173,027,289	19
1	2	1	2	1	- Materiales y suministros varios	95,000,001	16,000,000	25,722,800	70,277,201	5,890,000	9,430,000	5,890,000	0	3,540,000	0	3,540,000	4
1	2	1	2	2	- Papeleria y utiles de Oficina	220,200,001	0	220,110,944	89,057	8,000,000	131,157,356	70,060,512	25,046,201	61,096,844	52,981,048	61,096,844	28
1	2	1	2	3	- Repuestos y herramientas	20,000,000	0	0	20,000,000	0	0	0	0	0	0	0	0
1	2	1	2	5	- Aceites, combustibles y lubricantes	551,500,001	103,000,000	550,503,569	696,432	261,853,294	428,430,653	320,040,208	0	108,390,445	0	108,390,445	20
1	2	--	--	--	- ADQUISICION DE SERVICIOS	9,704,381,194	727,333,717	6,250,790,413	1,453,590,781	284,237,313	7,358,770,167	5,121,593,078	823,854,569	2,283,363,081	777,668,577	2,237,177,089	23
1	2	10	--	--	- Otros Gastos por Adquisicion de Servicios	5,088,926,448	0	5,088,926,448	0	0	5,088,926,446	3,769,981,661	468,725,737	1,318,944,787	468,725,737	1,318,944,787	26
1	2	11	--	--	- Mantenimiento y Reparaciones	60,000,000	0	55,522,011	4,477,989	49,157,220	49,157,220	49,157,220	0	0	0	0	0
1	2	12	--	--	- Comisiones y Gastos Financieros	54,965,013	18,656,024	18,656,024	36,308,989	18,656,024	18,656,024	0	18,656,024	18,656,024	18,656,024	18,656,024	34
1	2	2	--	--	- IMPRESOS Y PUBLICACIONES	213,524,753	-12,000,000	161,994,400	51,530,353	1,914,000	137,471,912	93,888,798	16,603,500	43,583,114	16,603,500	43,583,114	20
1	2	2	1	--	- Impresos y Publicaciones	126,500,000	28,000,000	102,994,400	25,505,600	29,914,000	88,495,400	53,912,286	12,103,500	34,583,114	12,103,500	34,583,114	27
1	2	2	2	--	- Publicidad Institucional	45,000,000	0	36,000,000	10,000,000	0	36,000,000	27,000,000	4,500,000	9,000,000	4,500,000	9,000,000	20
1	2	2	3	--	- Publicacion de Edictos	10,000,000	0	8,000,000	2,000,000	0	676,512	676,512	0	0	0	0	0
1	2	2	5	--	- Suscripciones , afiliaciones textos de consulta	29,024,753	0	15,000,000	14,024,753	0	12,300,000	12,300,000	0	0	0	0	0
1	2	3	--	--	- SEGUROS	898,304,259	588,553,960	894,471,768	3,832,491	61,538,792	141,862,982	119,809,185	46,185,992	68,239,789	0	22,053,797	2
1	2	3	1	--	- Seguros de Bienes Muebles e Inmuebles	249,002,115	211,569,775	249,002,115	0	37,103,931	37,432,331	37,432,331	0	0	0	0	0
1	2	3	2	--	- Seguros de Vida	240,965,316	175,418,204	240,965,316	0	23,219,236	46,603,933	34,975,236	0	11,628,697	0	11,628,697	5
1	2	3	4	--	- Otros Seguros	408,336,828	201,565,981	404,504,337	3,832,491	1,215,625	57,826,718	47,401,618	46,185,992	56,611,092	0	10,425,100	3
1	2	4	--	--	- Impuestos, Tasas y contribuciones	65,667,000	15,452,125	40,608,508	25,058,492	15,452,125	40,608,508	1,927,359	15,452,125	38,681,149	15,452,125	38,681,149	59
1	2	5	--	--	- Arrendamientos	1,396,800,000	0	1,396,800,000	0	0	1,396,794,000	1,046,478,667	119,315,333	350,315,333	119,315,333	350,315,333	25
1	2	6	--	--	- SERVICIOS PUBLICOS	1,746,193,721	116,671,608	413,811,254	1,332,382,467	116,671,608	413,811,254	28,363,780	121,284,566	385,447,474	121,284,566	385,447,474	22
1	2	6	1	--	- Energia	861,248,371	72,045,073	251,919,614	599,328,757	72,045,073	261,919,614	28,363,780	76,658,033	233,555,834	76,658,033	233,555,834	27



Municipio de Palmira

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MAYO
DE LA VIGENCIA 2013

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla	Cia	SG1	OG1	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
se	Prg	SPr	Pry	Spr														
1	2	6	2			- Telecomunicaciones	344,466,263	37,569,535	129,983,520	214,482,743	37,569,535	129,983,520	0	37,569,535	129,983,520	37,569,535	129,983,520	38
1	2	6	3			- Acueducto, Alcantarillado, Aseo y otros	540,479,087	7,057,000	21,908,120	518,570,967	7,057,000	21,908,120	0	7,057,000	21,908,120	7,057,000	21,908,120	4
1	2	8				- Vialicos y Gastos de Viaje	180,000,000	0	180,000,000	0	20,847,544	71,481,819	11,966,408	17,631,290	59,495,411	17,631,290	59,495,411	33
1	2	9				- OTROS GASTOS GENERALES	2,334,958,437	124,269,027	2,036,451,636	298,506,801	118,173,772	1,910,310,509	968,008,562	162,983,099	944,972,047	163,903,099	942,301,947	40
1	2	9	10			- Reintegros	66,000,000	53,969,027	65,733,367	266,633	283,350	11,506,000	543,450	283,350	11,222,650	283,350	10,962,550	17
1	2	9	11			- Afiliaciones gremiales y asociaciones	40,519,050	0	40,519,050	0	0	40,519,050	0	0	40,519,050	0	40,519,050	100
1	2	9	2			- Correos, fletes y almacenajes	240,500,000	0	225,310,219	15,189,781	0	225,310,219	225,310,219	0	0	0	0	0
1	2	9	3			- Gastos varios e imprevistos	139,980,385	0	35,000,000	104,980,385	0	30,500,000	24,005,000	6,495,000	6,495,000	6,495,000	6,495,000	5
1	2	9	4			- Servicios de Comunicacion	40,500,000	0	7,555,000	32,945,000	0	7,555,000	0	0	7,555,000	0	7,555,000	19
1	2	9	5			- Gastos legales, judiciales y notariales	350,000,000	0	307,200,000	42,800,000	0	306,210,914	10,289,792	2,721,122	295,921,122	2,721,122	295,921,122	85
1	2	9	6			- Recepciones Oficiales	130,000,000	25,300,000	110,300,000	19,700,000	70,300,000	110,300,000	55,913,000	49,336,500	54,387,000	49,336,500	54,387,000	42
1	2	9	7			- Permisos y auxilios sindicales	112,205,002	0	80,000,000	32,205,002	590,422	13,649,326	2,143,460	590,422	11,505,866	590,422	11,505,866	10
1	2	9	8			- Peajes	42,000,000	0	42,000,000	0	0	42,000,000	0	0	42,000,000	0	42,000,000	100
1	2	9	9			- Caja menor	1,173,254,000	45,000,000	1,122,834,000	50,420,000	45,000,000	1,122,760,000	649,803,641	103,556,705	475,366,359	104,476,705	472,956,359	40
1	3					- TRANSFERENCIAS CORRIENTES	26,379,790,583	2,529,081,720	12,059,180,066	14,320,610,517	2,531,674,681	12,040,311,766	46,028,795	2,531,674,681	12,040,311,766	2,485,645,886	11,994,282,971	45
1	3	1				- Pensiones Jubilacion	17,308,168,360	1,489,246,448	7,475,356,567	9,832,811,793	1,489,246,448	7,475,356,567	46,028,795	1,489,246,448	7,475,356,567	1,443,217,653	7,429,327,772	43
1	3	19				- Pago por Sentencias	1,000,000,000	6,604,272	674,664,271	325,335,729	9,197,233	655,795,971	0	9,197,233	655,795,971	9,197,233	655,795,971	66
1	3	8				- Sobretasa Ambiental	8,071,622,223	1,033,231,000	3,909,159,228	4,162,462,995	1,033,231,000	3,909,159,228	0	1,033,231,000	3,909,159,228	1,033,231,000	3,909,159,228	48
1	5					- TRANSFERENCIA	3,945,634,365	0	1,801,937,657	2,143,696,708	0	1,801,937,657	0	0	1,801,937,657	0	1,801,937,657	46
1	5	1				- Transferencia Organos de Control	3,945,634,365	0	1,801,937,657	2,143,696,708	0	1,801,937,657	0	0	1,801,937,657	0	1,801,937,657	46
1	5	1	01			- CONTRALORIA	2,244,975,196	0	1,218,291,841	1,026,683,355	0	1,218,291,841	0	0	1,218,291,841	0	1,218,291,841	54
1	5	1	02			- PERSONERIA	1,700,659,169	0	583,645,816	1,117,013,353	0	583,645,816	0	0	583,645,816	0	583,645,816	34
2						- DEUDA PUBLICA	7,992,165,028	701,919,521	5,135,740,288	2,856,424,740	701,919,521	5,135,740,288	0	1,264,049,587	5,135,740,288	1,264,049,587	5,135,740,288	64
2	1					- SERVICIO DE LA DEUDA PUBLICA	7,992,165,028	701,919,521	5,135,740,288	2,856,424,740	701,919,521	5,135,740,288	0	1,264,049,587	5,135,740,288	1,264,049,587	5,135,740,288	64
2	1	1				- DEUDA PUBLICA INTERNA	7,992,165,028	701,919,521	5,135,740,288	2,856,424,740	701,919,521	5,135,740,288	0	1,264,049,587	5,135,740,288	1,264,049,587	5,135,740,288	64
2	1	1	1			- CAPITAL	4,428,309,375	484,224,357	3,013,243,231	1,415,066,144	484,224,357	3,013,243,231	0	654,689,842	3,013,243,231	654,689,842	3,013,243,231	68
2	1	1	2			- INTERESES	3,563,855,654	217,695,164	2,122,497,057	1,441,358,597	217,695,164	2,122,497,057	0	409,359,745	2,122,497,057	409,359,745	2,122,497,057	60
3						- GASTOS DE INVERSION	193,770,405,850	14,276,749,151	95,907,668,424	97,862,737,426	13,059,008,385	70,551,481,087	31,219,940,433	9,620,288,656	39,869,071,034	10,079,435,046	39,331,540,654	20
3	1					- EDUCACION	74,358,124,012	8,838,390,199	33,046,522,369	41,311,601,643	4,975,072,499	28,480,613,243	3,660,979,342	5,837,138,324	25,220,928,172	5,855,256,249	24,619,633,901	33
3	1	2				- Calidad	349,284,569	197,097,777	332,437,798	16,826,772	0	7,500,000	7,500,000	0	0	0	0	0
3	1	2	10			- Alimentación Escolar	198,480,349	197,097,777	197,097,777	1,382,572	0	0	0	0	0	0	0	0
3	1	2	10	2		- Bienestar social	198,480,349	197,097,777	197,097,777	1,382,572	0	0	0	0	0	0	0	0
3	1	2	10	2		2 Seguros Estudiantes	198,480,349	197,097,777	197,097,777	1,382,572	0	0	0	0	0	0	0	0
3	1	2	2			- Mejoramiento y mantenimiento de infraestructura propia del s	150,784,220	0	135,340,021	15,444,200	0	7,500,000	7,500,000	0	0	0	0	0
3	1	2	2	1		- Infraestructura	150,784,220	0	135,340,021	15,444,200	0	7,500,000	7,500,000	0	0	0	0	0



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Cta Cta SCI 061 OrdSub se PrgSPR Pry Spr				Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponib.	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
3	136	3	---	- Plan Local de Empleo	25,000,000	0	0	25,000,000	0	0	0	0	0	0	0	0
3	136	3	1	- Plan Local de Empleo	25,000,000	0	0	25,000,000	0	0	0	0	0	0	0	0
3	14	---	---	- Gestión social y participación comunitaria (Otros sectores gr	6,947,223,817	158,874,194	5,169,120,822	1,778,102,995	1,524,189,616	3,869,232,104	3,280,643,237	276,030,834	590,838,867	273,760,834	588,588,867	8
3	14	---	---	- Equidad de genero	6,741,003	0	0	6,741,003	0	0	0	0	0	0	0	0
3	14	10	1	- Política Publica de equidad de genero	6,741,003	0	0	6,741,003	0	0	0	0	0	0	0	0
3	14	10	1	- Política Publica de equidad de genero	6,741,003	0	0	6,741,003	0	0	0	0	0	0	0	0
3	14	11	---	- Primera Infancia (0 a 5 años)	766,847,323	5,450	765,947,428	899,895	5,450	765,947,428	492,301,077	92,657,097	273,646,351	92,657,097	273,646,351	36
3	14	11	1	- Atención Integral a la primera infancia(Palmira protege y cu	766,847,323	5,450	765,947,428	899,895	5,450	765,947,428	492,301,077	92,657,097	273,646,351	92,657,097	273,646,351	36
3	14	11	1	- Atención Integral a la primera infancia(Palmira protege y cu	766,847,323	5,450	765,947,428	899,895	5,450	765,947,428	492,301,077	92,657,097	273,646,351	92,657,097	273,646,351	36
3	14	12	---	- Política Publica de infancia y adolescencia	978,059,654	36,420,000	74,420,000	903,639,654	0	24,650,000	24,650,000	0	0	0	0	0
3	14	12	1	- Prevencion erradicacion de las peores formas de trabajo infia	36,420,000	36,420,000	36,420,000	0	0	0	0	0	0	0	0	0
3	14	12	1	- Prevencion erradicacion de las peores formas de trabajo infia	36,420,000	36,420,000	36,420,000	0	0	0	0	0	0	0	0	0
3	14	12	2	--- - Infancia y adolescencia	941,639,654	0	38,000,000	903,639,654	0	24,650,000	24,650,000	0	0	0	0	0
3	14	12	2	- Infancia y adolescencia	941,639,654	0	38,000,000	903,639,654	0	24,650,000	24,650,000	0	0	0	0	0
3	14	13	---	- Proteccion Social Integral Incluyente	4,022,569,403	60,838,577	3,937,679,589	84,889,814	1,289,394,795	2,755,360,206	2,446,427,790	177,448,737	311,182,416	175,198,737	308,932,418	8
3	14	13	1	- Políticas Publicas Sociales	1,557,462,403	60,838,577	1,494,872,589	62,589,814	534,939,577	1,207,328,589	1,093,412,695	23,866,756	116,165,894	21,636,756	113,915,894	7
3	14	13	1	- Políticas Publicas Sociales	1,557,462,403	60,838,577	1,494,872,589	62,589,814	534,939,577	1,207,328,589	1,093,412,695	23,866,756	116,165,894	21,636,756	113,915,894	7
3	14	13	2	--- - Atención al Migrante	17,500,000	0	0	17,500,000	0	0	0	0	0	0	0	0
3	14	13	2	- Atención al Migrante	17,500,000	0	0	17,500,000	0	0	0	0	0	0	0	0
3	14	13	3	--- - Atención a familias en extrema pobreza	33,400,000	0	28,600,000	4,800,000	0	28,600,000	20,020,000	2,860,000	8,580,000	2,860,000	8,580,000	26
3	14	13	3	- Atención a familias en extrema pobreza	33,400,000	0	28,600,000	4,800,000	0	28,600,000	20,020,000	2,860,000	8,580,000	2,860,000	8,580,000	26
3	14	13	4	--- - Plan Especial de Inclusion Social PEIS	2,414,207,000	0	2,414,207,000	0	754,455,219	1,519,431,619	1,332,995,095	150,701,981	186,436,524	150,701,981	186,436,524	8
3	14	13	4	- Plan Especial de Inclusion Social PEIS	2,414,207,000	0	2,414,207,000	0	754,455,219	1,519,431,619	1,332,995,095	150,701,981	186,436,524	150,701,981	186,436,524	8
3	14	19	---	- Gestión social y participación comunitaria	706,010,116	61,610,167	61,610,167	644,399,949	0	0	0	0	0	0	0	0
3	14	19	1	--- - Divulgación, asistencia técnica y capacitación del recurso h	706,010,116	61,610,167	61,610,167	644,399,949	0	0	0	0	0	0	0	0
3	14	19	1	- Promoción y asistencia técnica	225,368,149	61,610,167	61,610,167	163,757,982	0	0	0	0	0	0	0	0
3	14	19	1	1 Fortalecimiento del centro desarrollo infantil y lugar d	225,368,149	61,610,167	61,610,167	163,757,982	0	0	0	0	0	0	0	0
3	14	19	1	2 - Atención Integral a grupos vulnerables	480,641,967	0	0	480,641,967	0	0	0	0	0	0	0	0
3	14	19	1	2 Construcción Hogar Comunitario de Bienestar Multiple Pal	480,641,967	0	0	480,641,967	0	0	0	0	0	0	0	0
3	14	7	---	--- - Asistencia y atención a poblacion victima del desplazamiento	35,000,000	0	0	35,000,000	0	0	0	0	0	0	0	0
3	14	7	1	--- - Plan Integrado Unico PIU	35,000,000	0	0	35,000,000	0	0	0	0	0	0	0	0
3	14	7	1	- Plan Integrado Unico PIU	35,000,000	0	0	35,000,000	0	0	0	0	0	0	0	0
3	14	8	---	--- - Responsabilidad Penal para adolescentes	431,996,317	0	329,463,638	102,532,679	234,789,370	323,274,468	317,264,370	5,925,000	6,010,098	5,925,000	6,010,098	1



Municipio de Palmira

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EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla	Cta	Sub	Obj	Ord	Sub	Nombre	Ppto.	Disponib.	Disponib.	Ppto.	Comprom.	Comprom.	Ppto x	Obligaciones	Obligaciones	Pagos	Pagos	%cc
se	Prg	Pr	Prg	Pr	Pr		Definitivo	del mes	Acumulada	Disponible	del mes	Acumulados	Pagar	mes	acumuladas	mes	Acumulados	
3	185	1	1			- Plan maestro de seguridad y convivencia ciudadana	78,537,323	0	0	78,537,323	0	0	0	0	0	0	0	0
3	185	1	1			1 Plan Integral de seguridad , cultura y convivencia ciudadn	16,170,000	0	0	16,170,000	0	0	0	0	0	0	0	0
3	185	1	1		9	Sedes comunales	62,367,323	0	0	62,367,323	0	0	0	0	0	0	0	0
3	186					- Justicia, Seguridad y convivencia ciudadana	5,057,589,901	713,564,424	4,944,972,454	112,617,447	1,738,546,192	3,047,347,560	2,326,038,598	38,694,930	721,308,962	38,694,930	721,308,962	14
3	186	1				- Política Nacional de seguridad y convivencia ciudadana	5,057,589,901	713,564,424	4,944,972,454	112,617,447	1,738,546,192	3,047,347,560	2,326,038,598	38,694,930	721,308,962	38,694,930	721,308,962	14
3	186	1	1			- Política Nacional de seguridad y convivencia ciudadana	5,057,589,901	713,564,424	4,944,972,454	112,617,447	1,738,546,192	3,047,347,560	2,326,038,598	38,694,930	721,308,962	38,694,930	721,308,962	14
3	2					- Salud	40,129,495,263	487,705,043	8,046,372,415	32,083,122,848	1,636,980,343	7,306,247,415	3,861,990,167	440,538,710	3,444,257,248	440,538,710	3,444,257,248	9
3	2	4				- Otros programas de salud	1,110,057,709	0	1,000,000,000	110,057,709	1,000,000,000	1,000,000,000	1,000,000,000	0	0	0	0	0
3	2	4	1			- Promoción social	1,110,057,709	0	1,000,000,000	110,057,709	1,000,000,000	1,000,000,000	1,000,000,000	0	0	0	0	0
3	2	4	1	3		- fortalecimiento Infraes fisicaHospital San vicente de Paul	1,000,000,000	0	1,000,000,000	0	1,000,000,000	1,000,000,000	1,000,000,000	0	0	0	0	0
3	2	4	1	4		- fortalecimiento Infraes fisica Centros, puestos de salud,	110,057,709	0	0	110,057,709	0	0	0	0	0	0	0	0
3	2	5				- Salud Publica	2,286,170,179	35,844,667	1,765,257,968	520,912,211	235,119,967	1,425,132,968	1,306,800,567	38,678,334	118,332,401	38,678,334	118,332,401	5
3	2	5	1			- Proteccion en salud	1,739,339,029	35,844,667	1,695,257,968	44,081,061	235,119,967	1,405,132,968	1,300,600,567	33,678,334	104,532,401	33,678,334	104,532,401	6
3	2	5	1	1		- Proteccion en salud	1,739,339,029	35,844,667	1,695,257,968	44,081,061	235,119,967	1,405,132,968	1,300,600,567	33,678,334	104,532,401	33,678,334	104,532,401	6
3	2	5	2			- Salud Materna	152,100,000	0	0	152,100,000	0	0	0	0	0	0	0	0
3	2	5	2	1		- Salud Materna	152,100,000	0	0	152,100,000	0	0	0	0	0	0	0	0
3	2	5	3			- Salud en Primera Infancia "niños y niñas con estilo de vida	332,931,150	0	70,000,000	262,931,150	0	20,000,000	6,200,000	5,000,000	13,800,000	5,000,000	13,800,000	4
3	2	5	3	1		- Salud en Primera Infancia "niños y niñas con estilo de vida	282,931,150	0	20,000,000	262,931,150	0	20,000,000	6,200,000	5,000,000	13,800,000	5,000,000	13,800,000	5
3	2	5	3	2		- Salud Infantil - Pai Vacunacion	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	0
3	2	5	4			- Prevencion en VIH / sida	61,800,000	0	0	61,800,000	0	0	0	0	0	0	0	0
3	2	5	4	1		- Prevencion en VIH / sida	61,800,000	0	0	61,800,000	0	0	0	0	0	0	0	0
3	2	6				- Aseguramiento	32,741,937,258	450,873,553	3,373,676,955	29,368,260,303	400,873,553	3,323,676,955	0	400,873,553	3,323,676,955	400,873,553	3,323,676,955	10
3	2	6	1			- Fomento y monitoreo del aseguramiento	32,741,937,258	450,873,553	3,373,676,955	29,368,260,303	400,873,553	3,323,676,955	0	400,873,553	3,323,676,955	400,873,553	3,323,676,955	10
3	2	6	1	1		- Fomento y monitoreo del aseguramiento	32,741,937,258	450,873,553	3,373,676,955	29,368,260,303	400,873,553	3,323,676,955	0	400,873,553	3,323,676,955	400,873,553	3,323,676,955	10
3	2	7				- Atencioa Primaria en Salud	3,991,330,118	986,823	1,907,437,492	2,083,892,626	986,823	1,557,437,492	1,555,189,600	986,823	2,247,892	986,823	2,247,892	0
3	2	7	1			- Fortalecimiento de la Red Publica	3,991,330,118	986,823	1,907,437,492	2,083,892,626	986,823	1,557,437,492	1,555,189,600	986,823	2,247,892	986,823	2,247,892	0
3	2	7	1	1		- Fortalecimiento de la Red Publica	3,991,330,118	986,823	1,907,437,492	2,083,892,626	986,823	1,557,437,492	1,555,189,600	986,823	2,247,892	986,823	2,247,892	0
3	23					- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	232,936,701	669,714,955	1,139,875,810	200,846,701	633,913,628	173,837,885	302,646,701	587,268,352	182,913,701	460,075,743	25
3	230					- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	232,936,701	669,714,955	1,139,875,810	200,846,701	633,913,628	173,837,885	302,646,701	587,268,352	182,913,701	460,075,743	25
3	230	01				- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	232,936,701	669,714,955	1,139,875,810	200,846,701	633,913,628	173,837,885	302,646,701	587,268,352	182,913,701	460,075,743	25
3	230	01	01	0		Funcionamiento	862,276,694	191,387,499	393,591,685	466,685,009	159,297,499	361,501,685	101,733,000	261,097,499	361,501,685	159,364,499	259,768,685	30
3	230	01	01	0		Inversión	420,000,000	41,549,202	73,639,202	346,360,798	41,549,202	73,639,202	18,000,000	41,549,202	73,639,202	23,549,202	55,639,202	13
3	230	01	03	0		Funcionamiento	527,314,071	0	202,484,068	324,830,003	0	198,772,741	54,104,885	0	152,127,465	0	144,667,856	27



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Cla	Cta	Sub	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
3	25	---	---	---	- Participacion Ciudadana	126,800,000	6,000,000	20,200,000	106,600,000	0	14,200,000	0	5,930,000	14,200,000	5,930,000	14,200,000	11
3	25	1	---	---	- Gestion Publica Transparente y participativa	126,800,000	6,000,000	20,200,000	106,600,000	0	14,200,000	0	5,930,000	14,200,000	5,930,000	14,200,000	11
3	25	1	1	---	- Participacion Ciudadana	126,800,000	6,000,000	20,200,000	106,600,000	0	14,200,000	0	5,930,000	14,200,000	5,930,000	14,200,000	11
3	25	1	1	1	- Participacion Ciudadana	126,800,000	6,000,000	20,200,000	106,600,000	0	14,200,000	0	5,930,000	14,200,000	5,930,000	14,200,000	11
3	26	---	---	---	- Planeacion territorial	511,854,111	67,057,877	499,439,418	12,414,693	56,707,877	424,089,418	244,761,564	59,357,069	179,327,854	64,023,735	179,327,854	35
3	26	1	---	---	- Gestion Territorial	511,854,111	67,057,877	499,439,418	12,414,693	56,707,877	424,089,418	244,761,564	59,357,069	179,327,854	64,023,735	179,327,854	35
3	26	1	1	---	- Ordenamiento territorial	511,854,111	67,057,877	499,439,418	12,414,693	56,707,877	424,089,418	244,761,564	59,357,069	179,327,854	64,023,735	179,327,854	35
3	26	1	1	1	- Ordenamiento territorial	511,854,111	67,057,877	499,439,418	12,414,693	56,707,877	424,089,418	244,761,564	59,357,069	179,327,854	64,023,735	179,327,854	35
3	27	---	---	---	- DESAROLLO TERRITORIAL E INTEGRACION SUBREGIONAL	73,950,000	40,000,000	40,000,000	33,950,000	0	0	0	0	0	0	0	0
3	27	1	---	---	- Acuerdos de Integracion subregional	73,950,000	40,000,000	40,000,000	33,950,000	0	0	0	0	0	0	0	0
3	28	---	---	---	- RENOVACION URBANA	1,520,486,148	449,938	418,574,570	1,101,911,578	313,649,938	401,774,570	362,700,000	449,938	39,074,570	449,938	39,074,570	3
3	28	1	---	---	- Renovacion Urbana	1,520,486,148	449,938	418,574,570	1,101,911,578	313,649,938	401,774,570	362,700,000	449,938	39,074,570	449,938	39,074,570	3
3	3	---	---	---	- Saneamiento basico y agua potable	3,169,231,787	106,787	3,125,897,123	43,334,664	704,498,887	1,013,752,420	818,061,286	59,178,293	195,691,134	59,178,293	195,691,134	6
3	3	3	---	---	- Sistemas de Acueducto y alcantarillado	3,169,231,787	106,787	3,125,897,123	43,334,664	704,498,887	1,013,752,420	818,061,286	59,178,293	195,691,134	59,178,293	195,691,134	6
3	3	3	1	---	- Acueducto y alcantarillado rural	3,168,231,787	106,787	3,125,897,123	42,334,664	704,498,887	1,013,752,420	818,061,286	59,178,293	195,691,134	59,178,293	195,691,134	6
3	3	3	1	1	- Acueducto y alcantarillado rural	3,168,231,787	106,787	3,125,897,123	42,334,664	704,498,887	1,013,752,420	818,061,286	59,178,293	195,691,134	59,178,293	195,691,134	6
3	3	3	2	---	- Planta de Tratamiento de Agua Residuales - PTAR	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	3	3	2	1	- Planta de Tratamiento de Agua Residuales - PTAR	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	4	---	---	---	- Deporte y Recreacion (Recreacion y Deporte)	8,326,011,569	10,033,930	8,264,148,716	61,862,853	55,719,428	8,043,257,742	5,242,514,530	427,169,102	2,800,743,211	985,802,401	2,800,743,211	34
3	4	1	---	---	- Fomento y apoyo a la Recreacion y el Deporte	1,960,885,830	10,033,930	1,899,022,979	61,862,851	55,719,428	1,678,132,005	0	55,719,428	1,678,132,005	115,719,428	1,678,132,005	86
3	4	1	1	---	- Apoyo al deporte	1,960,885,830	10,033,930	1,899,022,979	61,862,851	55,719,428	1,678,132,005	0	55,719,428	1,678,132,005	115,719,428	1,678,132,005	86
3	4	1	1	1	- Masificacion y Formacion Deportiva	1,960,885,830	10,033,930	1,899,022,979	61,862,851	55,719,428	1,678,132,005	0	55,719,428	1,678,132,005	115,719,428	1,678,132,005	86
3	4	1	1	1	- Masificacion y formacion deportiva	1,960,885,830	10,033,930	1,899,022,979	61,862,851	55,719,428	1,678,132,005	0	55,719,428	1,678,132,005	115,719,428	1,678,132,005	86
3	4	2	---	---	- Adquisicion y/o Pn de equipos, materiales, suministros y ser	6,365,125,739	0	6,365,125,737	2	0	6,365,125,737	5,242,514,530	371,449,673	1,122,611,207	870,082,973	1,122,611,207	18
3	4	2	1	---	- Dotacion ciudadela deportiva	6,365,125,739	0	6,365,125,737	2	0	6,365,125,737	5,242,514,530	371,449,673	1,122,611,207	870,082,973	1,122,611,207	18
3	4	2	1	1	- Construccion de la ciudadela deportiva	6,365,125,739	0	6,365,125,737	2	0	6,365,125,737	5,242,514,530	371,449,673	1,122,611,207	870,082,973	1,122,611,207	18
3	5	---	---	---	- Arte y Cultura	6,713,554,958	108,487,691	5,868,577,081	844,977,877	341,855,123	5,664,162,612	4,462,179,319	983,794,208	1,201,983,293	985,474,208	1,201,983,293	18
3	5	3	---	---	- Divulgacion, asistencia tecnica y capacitacion de recurso hum	532,444,260	42,782	532,054,767	389,493	70,742,782	513,912,767	464,982,920	26,396,972	48,929,847	28,076,972	48,929,847	9
3	5	3	1	---	- Promocion y capacitacion	532,444,260	42,782	532,054,767	389,493	70,742,782	513,912,767	464,982,920	26,396,972	48,929,847	28,076,972	48,929,847	9
3	5	3	1	1	- Fomento al patrimonio cultural	532,444,260	42,782	532,054,767	389,493	70,742,782	513,912,767	464,982,920	26,396,972	48,929,847	28,076,972	48,929,847	9
3	5	3	1	1	- promocion y capacitacion	532,444,260	42,782	532,054,767	389,493	70,742,782	513,912,767	464,982,920	26,396,972	48,929,847	28,076,972	48,929,847	9
3	5	5	---	---	- Mejoramiento y mantenimiento de la infraestructura propia de	4,604,839,268	0	4,604,839,268	0	77,897,432	4,604,839,268	3,783,402,039	821,437,229	821,437,229	821,437,229	821,437,229	18
3	5	5	1	---	- Infraestructura	4,604,839,268	0	4,604,839,268	0	77,897,432	4,604,839,268	3,783,402,039	821,437,229	821,437,229	821,437,229	821,437,229	18



Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla	Cta	SGT	Obj	Ord	Sub	Nombre	Ppto.	Disponib.	Disponib.	Ppto.	Comprom.	Comprom.	Ppto x	Obligaciones	Obligaciones	Pagos	Pagos	%cc
se	Pr	Pr	Pr	Pr	Pr		Definitivo	del mes	Acumulada	Disponib.	del mes	Acumulados	Pagar	mes	acumuladas	mes	Acumulados	
3	5	1	1	-		Recuperación del Teatro Municipal	4,604,839,268	0	4,604,839,268	0	77,897,432	4,604,839,268	3,763,402,039	821,437,229	821,437,229	821,437,229	821,437,229	18
3	5	6	---	-		Sistema Municipal de Bibliotecas	292,672,392	14,880,000	224,811,927	67,860,465	47,000,000	189,499,458	82,404,360	107,095,098	107,095,098	107,095,098	107,095,098	37
3	5	6	1	---		Lectura y Biblioteca para todos	292,672,392	14,880,000	224,811,927	67,860,465	47,000,000	189,499,458	82,404,360	107,095,098	107,095,098	107,095,098	107,095,098	37
3	5	6	1	1		Lectura y Biblioteca para todos	292,672,392	14,880,000	224,811,927	67,860,465	47,000,000	189,499,458	82,404,360	107,095,098	107,095,098	107,095,098	107,095,098	37
3	5	7	---	---		Creación artística y cultural	34,300,000	0	34,300,000	0	24,300,000	24,300,000	24,300,000	0	0	0	0	0
3	5	7	1	---		Capacitación artística	34,300,000	0	34,300,000	0	24,300,000	24,300,000	24,300,000	0	0	0	0	0
3	5	7	1	1		Capacitación artística	34,300,000	0	34,300,000	0	24,300,000	24,300,000	24,300,000	0	0	0	0	0
3	5	8	---	---		Apropiación del Patrimonio Cultural	170,438,836	54,700,000	153,016,817	17,422,019	79,600,000	94,666,817	58,250,000	28,850,000	36,416,817	28,850,000	36,416,817	21
3	5	8	2	---		Fortalecimiento del Patrimonio cultural	170,438,836	54,700,000	153,016,817	17,422,019	79,600,000	94,666,817	58,250,000	28,850,000	36,416,817	28,850,000	36,416,817	21
3	5	8	2	1		Fortalecimiento del Patrimonio cultural	170,438,836	54,700,000	153,016,817	17,422,019	79,600,000	94,666,817	58,250,000	28,850,000	36,416,817	28,850,000	36,416,817	21
3	5	9	---	---		Difusión y fomento cultural	1,078,860,202	38,864,909	319,554,302	759,305,900	42,314,909	236,944,302	48,840,000	14,909	188,104,302	14,909	188,104,302	17
3	5	9	1	---		Promoción artística y cultural	1,078,860,202	38,864,909	319,554,302	759,305,900	42,314,909	236,944,302	48,840,000	14,909	188,104,302	14,909	188,104,302	17
3	5	9	1	1		Promoción artística y cultural	1,078,860,202	38,864,909	319,554,302	759,305,900	42,314,909	236,944,302	48,840,000	14,909	188,104,302	14,909	188,104,302	17
3	6	---	---	---		SERV. PUBLI. DIFERENTES A ACUEDUCTO, ASEO (ENERGIA)	162,945,852	0	57,174,253	105,771,599	0	57,174,253	0	0	57,174,253	0	57,174,253	35
3	6	2	---	---		Cobertura de energía eléctrica rural	162,945,852	0	57,174,253	105,771,599	0	57,174,253	0	0	57,174,253	0	57,174,253	35
3	6	2	1	---		Infraestructura eléctrica	162,945,852	0	57,174,253	105,771,599	0	57,174,253	0	0	57,174,253	0	57,174,253	35
3	6	2	1	1		Infraestructura eléctrica	162,945,852	0	57,174,253	105,771,599	0	57,174,253	0	0	57,174,253	0	57,174,253	35
3	7	---	---	---		Vivienda	400,000,000	24,500,000	93,500,000	306,500,000	20,000,000	34,000,000	12,000,000	18,500,000	22,000,000	18,500,000	22,000,000	6
3	7	5	---	---		Construcción infraestructura propia del sector	100,000,000	4,500,000	18,500,000	81,500,000	0	14,000,000	7,000,000	3,500,000	7,000,000	3,500,000	7,000,000	7
3	7	5	1	---		Fomento de la vivienda	100,000,000	4,500,000	18,500,000	81,500,000	0	14,000,000	7,000,000	3,500,000	7,000,000	3,500,000	7,000,000	7
3	7	5	1	1		Fomento de la vivienda	100,000,000	4,500,000	18,500,000	81,500,000	0	14,000,000	7,000,000	3,500,000	7,000,000	3,500,000	7,000,000	7
3	7	5	1	1		7 Titulación de Predios	100,000,000	4,500,000	18,500,000	81,500,000	0	14,000,000	7,000,000	3,500,000	7,000,000	3,500,000	7,000,000	7
3	7	7	---	---		Oferta y mejoramiento de vivienda	300,000,000	20,000,000	75,000,000	225,000,000	20,000,000	20,000,000	5,000,000	15,000,000	15,000,000	15,000,000	15,000,000	5
3	7	7	1	---		Subsidios de vivienda urbano y rural	300,000,000	20,000,000	75,000,000	225,000,000	20,000,000	20,000,000	5,000,000	15,000,000	15,000,000	15,000,000	15,000,000	5
3	7	7	1	1		Subsidios de vivienda urbano y rural	300,000,000	20,000,000	75,000,000	225,000,000	20,000,000	20,000,000	5,000,000	15,000,000	15,000,000	15,000,000	15,000,000	5
3	8	---	---	---		AGROPECUARIO	2,526,517,584	0	1,414,085,190	1,112,432,394	0	1,026,085,190	644,471,559	110,765,820	381,613,631	110,765,820	381,613,631	15
3	8	1	---	---		Productividad agropecuaria	2,226,517,584	0	1,114,085,190	1,112,432,394	0	1,026,085,190	644,471,559	110,765,820	381,613,631	110,765,820	381,613,631	17
3	8	1	1	---		Asistencia Técnica	350,000,000	0	350,000,000	0	0	342,000,000	304,000,000	36,650,000	38,000,000	36,650,000	38,000,000	11
3	8	1	1	1		Asistencia Técnica	350,000,000	0	350,000,000	0	0	342,000,000	304,000,000	36,650,000	38,000,000	36,650,000	38,000,000	11
3	8	1	2	---		Encadenamientos Productivos	210,000,000	0	0	210,000,000	0	0	0	0	0	0	0	0
3	8	1	2	1		Encadenamientos Productivos	210,000,000	0	0	210,000,000	0	0	0	0	0	0	0	0
3	8	1	3	---		Financiación de Proyectos Productivos	50,000,000	0	50,000,000	0	0	33,300,000	29,600,000	3,700,000	3,700,000	3,700,000	3,700,000	7
3	8	1	3	1		Financiación de Proyectos Productivos	50,000,000	0	50,000,000	0	0	33,300,000	29,600,000	3,700,000	3,700,000	3,700,000	3,700,000	7
3	8	1	4	---		Desarrollo y Fomento Agropecuario	1,616,517,584	0	714,085,190	902,432,394	0	650,785,190	310,871,559	70,415,820	339,913,631	70,415,820	339,913,631	21
3	8	1	4	1		Desarrollo y Fomento Agropecuario	1,616,517,584	0	714,085,190	902,432,394	0	650,785,190	310,871,559	70,415,820	339,913,631	70,415,820	339,913,631	21



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

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MAYO
DE LA VIGENCIA 2013

CONSOLIDADA

Cla	Cia	Sci	Ogi	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
se	Prg	SPr	Pry	SPr														
3	8	2	—	—	—	Seguridad Alimentaria	300,000,000	0	300,000,000	0	0	0	0	0	0	0	0	0
3	8	2	1	—	—	Red de Seguridad Alimentaria	300,000,000	0	300,000,000	0	0	0	0	0	0	0	0	0
3	8	2	1	1	—	Red de Seguridad Alimentaria	300,000,000	0	300,000,000	0	0	0	0	0	0	0	0	0
3	9	—	—	—	—	TRANSPORTE	13,723,538,001	365,490,175	10,172,773,290	3,550,764,711	742,709,945	1,945,717,029	1,719,442,210	62,082,514	232,243,319	76,114,014	226,274,819	2
3	9	1	—	—	—	Construcción Infraestructura Propia del Sector	2,316,448,158	0	0	2,316,448,158	0	0	0	0	0	0	0	0
3	9	1	2	—	—	Infraestructura Vias	2,316,448,158	0	0	2,316,448,158	0	0	0	0	0	0	0	0
3	9	1	2	2	—	Pavimentación de vías zona urbana y rural	2,316,448,158	0	0	2,316,448,158	0	0	0	0	0	0	0	0
3	9	3	—	—	—	Infraestructura Vial	8,404,117,244	217,177,014	7,279,636,897	1,124,480,347	520,960,284	557,059,324	542,091,871	42,453	14,967,453	42,453	14,967,453	0
3	9	3	1	—	—	Mantenimiento Vial	7,378,193,875	217,177,014	7,279,636,897	98,556,979	520,960,284	557,059,324	542,091,871	42,453	14,967,453	42,453	14,967,453	0
3	9	3	1	1	—	Mantenimiento de Infraestructura Vial	7,378,193,875	217,177,014	7,279,636,897	98,556,979	520,960,284	557,059,324	542,091,871	42,453	14,967,453	42,453	14,967,453	0
3	9	3	2	—	—	Malla Vial	1,025,923,369	0	0	1,025,923,369	0	0	0	0	0	0	0	0
3	9	3	2	1	—	Malla vial	58,000,000	0	0	58,000,000	0	0	0	0	0	0	0	0
3	9	3	2	2	—	Obras de Infraestructura Vial-Pasivo Exigible	967,923,369	0	0	967,923,369	0	0	0	0	0	0	0	0
3	9	4	—	—	—	Movilidad Territorial	1,530,414,026	860,394	1,498,395,082	32,018,944	150,860,394	150,860,394	150,000,000	860,394	860,394	860,394	860,394	0
3	9	4	1	—	—	Plan Estrategico de Movilidad	1,508,414,026	860,394	1,498,395,082	10,018,944	150,860,394	150,860,394	150,000,000	860,394	860,394	860,394	860,394	0
3	9	4	1	1	—	Plan Estrategico de Movilidad	1,508,414,026	860,394	1,498,395,082	10,018,944	150,860,394	150,860,394	150,000,000	860,394	860,394	860,394	860,394	0
3	9	4	2	—	—	Sistema Estrategico de Transporte Publico	22,000,000	0	0	22,000,000	0	0	0	0	0	0	0	0
3	9	4	2	1	—	Sistema Estrategico de Transporte Publico	22,000,000	0	0	22,000,000	0	0	0	0	0	0	0	0
3	9	5	—	—	—	Seguridad vial	1,472,558,573	147,452,767	1,394,741,311	77,817,262	70,889,267	1,237,797,311	1,027,350,339	81,179,667	216,415,472	75,211,167	210,446,972	14
3	9	5	1	—	—	Plan de Seguridad Vial	1,472,558,573	147,452,767	1,394,741,311	77,817,262	70,889,267	1,237,797,311	1,027,350,339	81,179,667	216,415,472	75,211,167	210,446,972	14
3	9	5	1	1	—	Plan de Seguridad Vial	1,472,558,573	147,452,767	1,394,741,311	77,817,262	70,889,267	1,237,797,311	1,027,350,339	81,179,667	216,415,472	75,211,167	210,446,972	14
Total Ejecución							266,721,317,975	19,668,196,112	137,398,811,519	131,322,506,455	18,595,696,935	109,741,702,986	39,695,544,123	16,338,214,013	70,978,097,326	16,435,360,267	70,046,158,863	


DIOVANY EUGENIA VALENCIA CLAVIJO
DIRECTORA FINANCIERA