



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

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JUNIO
DE LA VIGENCIA 2013

CONSOLIDADA

Cla	Cta	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
se	PrgSpr	Pry	Spr													
1	--	--	--	- GASTOS DE FUNCIONAMIENTOS	66,269,214,974	6,325,790,506	42,681,193,314	23,588,021,661	6,946,922,209	41,001,403,820	8,209,305,403	7,309,885,728	33,283,171,731	7,213,220,496	32,792,098,416	49
1	1	--	--	- GASTO DE PERSONAL	23,787,945,143	2,392,243,510	13,769,340,137	10,018,605,005	2,532,838,073	12,877,077,775	2,103,689,056	2,450,057,635	11,173,231,998	2,349,737,552	10,773,388,719	45
1	1	1	--	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,292,172,390	1,650,232,554	7,119,243,332	7,172,929,058	1,650,262,564	6,842,146,391	417,203,494	1,637,841,085	6,427,959,391	1,640,588,797	6,424,944,897	45
1	1	1	1	- Sueldos de Personal de Nomina	8,987,787,197	954,825,782	4,557,789,774	4,429,997,423	954,825,782	4,557,789,774	82,979,217	954,476,357	4,474,810,557	954,476,357	4,474,810,557	50
1	1	1	10	- Pago Directo de Cesantías Parciales o Definitivas	341,742,689	6,990,218	257,867,325	83,875,364	6,990,218	257,867,325	10,758,041	5,810,829	247,310,519	6,433,348	247,109,284	72
1	1	1	11	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	574,426,080	32,319,237	258,304,331	316,121,749	32,349,247	258,304,331	8,189,744	32,289,068	250,114,587	32,289,068	250,114,587	44
1	1	1	11 1	- Bonificacion Servicios Prestados	330,449,460	12,287,959	109,385,473	221,063,987	12,287,959	109,385,473	4,380,504	12,287,959	105,004,969	12,287,959	105,004,969	32
1	1	1	11 2	- Prima de Alimentacion	133,887,144	15,066,962	78,706,836	55,180,308	15,066,962	78,706,836	1,238,433	15,066,962	77,468,403	15,066,962	77,468,403	58
1	1	1	11 3	- Bonificacion especial	53,977,160	2,843,596	51,067,051	2,910,109	2,873,606	51,067,051	1,775,602	2,873,606	49,291,449	2,873,606	49,291,449	91
1	1	1	11 4	- Bonificacion por recreacion	56,112,316	2,120,720	19,144,971	36,967,345	2,120,720	19,144,971	795,205	2,060,541	18,349,766	2,060,541	18,349,766	33
1	1	1	3	- Horas Extras y Dias Festivos	617,188,220	53,316,921	309,276,427	307,911,793	53,316,921	309,276,427	7,148,086	52,471,449	302,128,341	52,471,449	302,128,341	49
1	1	1	4	- PRIMAS LEGALES	2,848,649,478	584,233,068	1,080,007,854	1,768,641,624	584,233,068	1,080,007,854	53,948,776	574,031,054	1,028,872,337	576,156,247	1,026,059,078	36
1	1	1	4 1	- Prima de Navidad	1,061,459,034	4,643,019	30,525,073	1,030,933,961	4,643,019	30,525,073	7,024,205	3,347,143	24,439,440	3,960,073	23,500,868	2
1	1	1	4 2	- Vacaciones	643,324,498	59,811,973	324,149,719	319,174,779	59,811,973	324,149,719	32,463,333	52,788,053	293,424,000	53,523,569	291,686,386	45
1	1	1	4 3	- Prima de Servicios	132,578,637	1,639,062	3,882,554	128,696,083	1,639,062	3,882,554	451,341	1,187,721	3,431,213	1,187,721	3,431,213	3
1	1	1	4 4	- Prima de Junio	544,001,347	496,728,577	520,148,382	23,852,965	496,728,577	520,148,382	7,339,017	495,753,899	512,946,438	496,530,646	512,809,365	94
1	1	1	4 5	- Prima de Vacaciones	467,265,962	21,410,437	201,302,126	265,983,836	21,410,437	201,302,126	6,670,680	20,954,238	194,631,246	20,954,238	194,631,246	42
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	17,042,328	106,035,749	136,867,027	17,042,328	106,035,749	1,955,200	17,042,328	104,080,549	17,042,328	104,080,549	43
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 Antigüedad	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	1,505,000	536,954,371	3,968,326	1,505,000	259,859,430	252,224,430	1,720,000	7,635,000	1,720,000	7,635,000	1
1	1	3	--	- SERVICIOS PERSONALES INDIRECTOS	4,612,518,313	321,429,257	3,842,039,564	770,478,749	461,946,505	3,250,143,015	1,292,827,966	392,627,435	1,962,040,327	387,902,157	1,957,315,049	42
1	1	3	1	- Honorarios	1,184,157,062	0	1,184,157,062	0	149,039,329	673,924,018	0	149,039,329	673,924,018	149,039,329	673,924,018	57
1	1	3	2	- Jornales	962,312,715	71,780,784	431,022,414	531,290,301	71,780,784	431,022,414	0	71,780,784	431,022,414	71,780,784	431,022,414	45
1	1	3	7	- Contratos Prestacion de Servicios	1,534,046,443	249,648,473	1,403,874,100	130,172,343	217,500,000	1,339,274,100	910,933,372	94,496,463	428,340,728	94,496,463	428,340,728	28
1	1	3	8	- Unidades de Apoyo	932,002,093	0	822,985,988	109,016,105	23,626,392	805,922,483	381,894,594	77,310,859	428,753,167	72,585,581	424,027,889	45
1	1	4	--	- CONTRIBUCIONES INHERENTES A LA NOMINA	4,883,254,440	420,581,599	2,808,057,241	2,075,197,199	420,629,004	2,784,786,369	393,657,596	419,589,115	2,783,232,280	321,246,598	2,391,128,773	49
1	1	4	1	- AL SECTOR PUBLICO	688,769,634	61,661,265	316,118,063	372,651,571	61,661,265	315,117,068	60,656,031	61,661,265	315,117,068	50,372,133	254,461,037	37
1	1	4	1 2	- Aportes para Pension	688,769,634	61,661,265	316,118,063	372,651,571	61,661,265	315,117,068	60,656,031	61,661,265	315,117,068	50,372,133	254,461,037	37
1	1	4	2	- AL SECTOR PRIVADO	3,140,646,259	208,773,254	1,906,576,009	1,234,070,250	208,820,559	1,885,570,472	183,630,185	207,780,670	1,884,016,383	184,956,325	1,701,940,287	54
1	1	4	2 1	- Aportes para Salud	1,179,286,812	104,554,409	568,669,133	610,617,679	104,601,714	547,738,296	94,613,547	104,601,714	547,224,096	85,714,762	453,124,749	38
1	1	4	2 2	- Aportes para Pension	809,686,872	72,110,249	356,956,710	452,730,162	72,110,249	356,956,710	72,110,249	72,110,249	356,956,710	55,897,944	284,846,461	35



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se	Prg	Pr	Spr															
1	1	4	2	3	- Aportes ARP	152,725,224	15,911,500	85,387,847	67,337,377	15,911,500	85,313,147	15,866,500	15,911,500	85,313,147	13,711,700	69,446,647	45	
1	1	4	2	4	- Aportes para Cesantia	998,947,351	16,197,096	895,562,319	103,385,032	16,197,096	895,562,319	1,039,889	15,157,207	894,522,430	29,631,919	894,522,430	90	
1	1	4	3	—	- APORTES PARAFISCALES	1,053,838,547	150,147,180	585,363,169	468,475,378	150,147,180	584,098,829	149,371,380	150,147,180	584,098,829	85,918,140	434,727,449	41	
1	1	4	3	1	- Sena	62,435,707	8,341,510	32,519,130	29,916,577	8,341,510	32,450,000	8,298,410	8,341,510	32,450,000	4,773,230	24,151,590	39	
1	1	4	3	2	- ICBF	374,610,177	50,049,060	195,104,580	179,505,597	50,049,060	194,699,800	49,790,460	50,049,060	194,699,800	28,639,360	144,909,340	39	
1	1	4	3	3	- ESAP	62,435,707	8,341,510	32,518,930	29,916,777	8,341,510	32,449,800	8,298,410	8,341,510	32,449,800	4,773,230	24,151,390	39	
1	1	4	3	4	- CAJA DE COMPENSACION FAMILIAR	429,485,512	66,732,080	260,182,769	169,302,743	66,732,080	259,599,729	66,387,280	66,732,080	259,599,729	38,185,840	193,212,449	45	
1	1	4	3	5	- INSTITUTOS TECNICOS	124,871,444	16,683,020	65,037,760	59,833,684	16,683,020	64,899,500	16,596,820	16,683,020	64,899,500	9,546,460	48,302,680	39	
1	2	—	—	—	- GASTOS GENERALES	12,314,747,237	87,703,449	11,204,891,907	1,109,855,330	588,899,347	10,456,691,833	6,060,303,575	1,034,443,304	4,442,305,521	1,037,382,132	4,396,388,257	36	
1	2	1	—	—	- ADQUISICION DE BIENES	890,821,003	-36,960,134	792,986,275	97,834,728	15,829,850	614,741,660	430,115,870	46,697,964	226,225,053	5,098,700	184,625,789	21	
1	2	1	1	—	- COMPRA DE EQUIPOS	45,121,000	-3,614,860	29,894,235	15,226,765	0	29,893,800	23,394,000	0	6,499,800	0	6,499,800	14	
1	2	1	1	2	- Muebles y Enseres	33,600,000	-3,614,860	29,894,235	3,705,765	0	29,893,800	23,394,000	0	6,499,800	0	6,499,800	19	
1	2	1	1	3	- Vehiculos y equipos	11,521,000	0	0	11,521,000	0	0	0	0	0	0	0	0	0
1	2	1	2	—	- MATERIALES Y SUMINISTROS	845,700,003	-33,345,274	763,092,040	82,607,963	15,829,850	584,847,860	406,721,870	46,697,964	219,725,253	5,098,700	178,125,989	21	
1	2	1	2	1	- Materiales y suministros varios	46,000,001	-292,800	25,430,000	20,570,001	15,829,850	25,259,850	21,719,850	21,719,850	25,259,850	0	3,540,000	8	
1	2	1	2	2	- Papelería y útiles de Oficina	228,200,001	-13,879,558	208,231,385	21,968,615	0	131,157,355	64,961,812	5,098,700	66,195,544	5,098,700	66,195,544	29	
1	2	1	2	3	- Repuestos y herramientas	20,000,000	0	0	20,000,000	0	0	0	0	0	0	0	0	0
1	2	1	2	5	- Aceites, combustibles y lubricantes	551,500,001	-19,172,916	531,430,653	20,069,348	0	428,430,653	320,040,208	19,879,414	129,269,859	0	108,390,445	20	
1	2	2	—	—	- ADQUISICION DE SERVICIOS	9,143,381,194	93,237,583	8,344,027,996	799,353,198	503,489,107	7,862,259,274	4,784,878,379	794,017,814	3,077,380,895	840,203,806	3,077,380,895	34	
1	2	2	10	—	- Otros Gastos por Adquisición de Servicios	5,088,926,448	0	5,088,926,448	0	0	5,088,926,448	3,301,255,924	468,725,737	1,787,670,524	468,725,737	1,787,670,524	35	
1	2	2	11	—	- Mantenimiento y Reparaciones	60,000,000	-5,831,791	49,690,220	10,309,780	0	49,157,220	24,657,220	24,500,000	24,500,000	24,500,000	24,500,000	41	
1	2	2	12	—	- Comisiones y Gastos Financieros	54,965,013	0	18,656,024	36,308,989	0	18,656,024	0	0	18,656,024	0	18,656,024	34	
1	2	2	2	—	- IMPRESOS Y PUBLICACIONES	213,524,753	12,350,000	174,344,400	39,180,353	0	137,471,912	59,064,254	34,824,544	78,407,658	34,824,544	78,407,658	37	
1	2	2	2	1	- Impresos y Publicaciones	128,500,000	5,050,000	108,044,400	20,455,600	0	88,495,400	23,587,742	30,324,544	64,907,658	30,324,544	64,907,658	51	
1	2	2	2	2	- Publicidad Institucional	46,000,000	10,000,000	46,000,000	0	0	36,000,000	22,500,000	4,500,000	13,500,000	4,500,000	13,500,000	29	
1	2	2	2	3	- Publicación de Edictos	10,000,000	0	8,000,000	2,000,000	0	676,512	676,512	0	0	0	0	0	0
1	2	2	2	5	- Suscripciones, afiliaciones textos de consulta	29,024,753	-2,700,000	12,300,000	16,724,753	0	12,300,000	12,300,000	0	0	0	0	0	0
1	2	2	3	—	- SEGUROS	939,304,259	-8,547,240	885,924,528	53,379,731	396,928,419	538,791,401	454,870,792	15,680,820	83,920,609	61,866,812	83,920,609	9	
1	2	2	3	1	- Seguros de Bienes Muebles e Inmuebles	249,002,115	-9	249,002,106	9	211,569,775	249,002,106	248,673,706	328,400	328,400	328,400	328,400	0	0
1	2	2	3	2	- Seguros de Vida	240,965,316	-249,600	240,715,716	249,600	143,746,994	190,350,927	166,966,230	11,756,000	23,384,697	11,756,000	23,384,697	10	
1	2	2	3	4	- Otros Seguros	449,336,828	-8,297,631	396,206,706	53,130,122	41,611,650	99,438,368	39,230,856	3,596,420	60,207,512	49,782,412	60,207,512	13	
1	2	2	4	—	- Impuestos, Tasas y contribuciones	86,141,500	23,431,323	64,039,831	22,101,669	23,431,323	64,039,831	3,843,234	21,515,448	60,196,597	21,515,448	60,196,597	70	
1	2	2	5	—	- Arrendamientos	1,436,800,000	-6,000	1,396,794,000	40,006,000	0	1,396,794,000	937,133,167	109,345,500	459,660,833	109,345,500	459,660,833	32	
1	2	2	6	—	- SERVICIOS PUBLICOS	1,083,719,221	71,841,291	485,652,545	598,066,676	71,841,291	485,652,545	0	100,205,071	485,652,545	100,205,071	485,652,545	45	
1	2	2	6	1	- Energía	609,248,371	36,422,436	298,342,050	310,906,321	36,422,436	298,342,050	0	64,786,216	298,342,050	64,786,216	298,342,050	49	



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1	2	6	2	- Telecomunicaciones	344,466,263	28,315,935	158,299,455	186,166,808	28,315,935	158,299,455	0	28,315,935	158,299,455	28,315,935	158,299,455	46
1	2	6	3	- Acueducto, Alcantarillado, Aseo y otros	130,004,567	7,102,920	29,011,040	100,993,547	7,102,920	29,011,040	0	7,102,920	29,011,040	7,102,920	29,011,040	22
1	2	6	---	- Viaticos y Gastos de Viaje	180,000,000	0	180,000,000	0	11,286,074	82,769,893	4,053,788	19,220,694	78,716,105	19,220,694	78,716,105	44
1	2	9	---	- OTROS GASTOS GENERALES	2,280,545,040	31,426,000	2,067,877,636	212,667,404	69,380,390	1,979,690,899	845,309,326	193,727,526	1,138,699,573	192,079,626	1,134,381,573	50
1	2	9	10	- Reintegros	67,600,000	1,600,000	67,333,367	266,633	53,969,027	65,475,027	283,350	53,969,027	65,191,677	54,229,127	65,191,677	96
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	69,965,988	25,500,000	60,500,000	9,465,988	0	30,500,000	8,093,000	15,912,000	22,407,000	15,912,000	22,407,000	32
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	4,400,000	311,600,000	38,400,000	4,400,000	310,610,914	14,689,792	0	295,921,122	0	295,921,122	85
1	2	9	6	- Recepciones Oficiales	150,000,000	0	110,300,000	39,700,000	0	110,300,000	34,021,000	21,892,000	76,279,000	21,892,000	76,279,000	51
1	2	9	7	- Permisos y auxilios sindicales	80,205,002	0	80,000,000	205,002	11,011,363	24,660,689	6,441,785	6,713,038	18,218,904	6,713,038	18,218,904	23
1	2	9	8	- Paajes	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	1,199,254,000	-74,000	1,122,760,000	76,494,000	0	1,122,760,000	556,470,180	95,241,461	570,607,820	93,333,461	566,289,820	47
1	3	---	---	- TRANSFERENCIAS CORRIENTES	26,179,790,583	3,637,509,294	15,696,689,360	10,483,101,223	3,617,050,536	15,657,362,302	45,312,772	3,617,050,536	15,657,362,302	3,617,765,559	15,612,049,530	60
1	3	1	---	- Pensiones Jubilacion	17,308,168,360	3,124,188,043	10,599,544,610	6,708,623,750	3,124,188,043	10,599,544,610	45,312,772	3,124,188,043	10,599,544,610	3,124,904,066	10,554,231,838	61
1	3	19	---	- Pago por Sentencias	800,000,000	20,458,758	695,123,029	104,876,971	0	655,795,971	0	0	655,795,971	0	655,795,971	82
1	3	8	---	- Sobretasa Ambiental	8,071,622,223	492,862,493	4,402,021,721	3,669,600,502	492,862,493	4,402,021,721	0	492,862,493	4,402,021,721	492,862,493	4,402,021,721	55
1	5	---	---	- TRANSFERENCIA	3,966,732,011	208,334,253	2,010,271,910	1,976,460,101	208,334,253	2,010,271,910	0	208,334,253	2,010,271,910	208,334,253	2,010,271,910	50
1	5	1	---	- Transferencia Organos de Control	3,985,732,011	208,334,253	2,010,271,910	1,976,460,101	208,334,253	2,010,271,910	0	208,334,253	2,010,271,910	208,334,253	2,010,271,910	50
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	1,741,756,815	208,334,253	791,980,069	949,776,746	208,334,253	791,980,069	0	208,334,253	791,980,069	208,334,253	791,980,069	45
2	---	---	---	- DEUDA PUBLICA	6,174,945,336	784,488,270	5,920,228,558	2,254,716,778	784,488,270	5,920,228,558	0	784,488,270	5,920,228,558	784,488,270	5,920,228,558	72
2	1	---	---	- SERVICIO DE LA DEUDA PUBLICA	8,174,945,336	784,488,270	5,920,228,558	2,254,716,778	784,488,270	5,920,228,558	0	784,488,270	5,920,228,558	784,488,270	5,920,228,558	72
2	1	1	---	- DEUDA PUBLICA INTERNA	8,174,945,336	784,488,270	5,920,228,558	2,254,716,778	784,488,270	5,920,228,558	0	784,488,270	5,920,228,558	784,488,270	5,920,228,558	72
2	1	1	1	- CAPITAL	4,828,309,375	484,224,357	3,497,467,588	1,330,841,787	484,224,357	3,497,467,588	0	484,224,357	3,497,467,588	484,224,357	3,497,467,588	72
2	1	1	2	- INTERESES	3,346,635,962	300,263,913	2,422,760,970	923,874,992	300,263,913	2,422,760,970	0	300,263,913	2,422,760,970	300,263,913	2,422,760,970	72
3	---	---	---	- GASTOS DE INVERSION	254,238,484,839	42,794,455,813	138,702,124,236	115,536,360,603	46,254,775,734	116,806,256,821	40,234,313,678	38,392,124,475	78,261,195,510	37,240,402,489	76,571,943,143	30
3	1	---	---	- EDUCACION	85,231,360,804	16,132,618,943	49,179,141,312	36,052,219,492	18,952,866,973	47,433,460,216	13,932,190,749	8,775,602,503	33,996,530,675	8,681,655,566	33,501,289,467	39
3	1	2	---	- Calidad	1,137,970,368	804,149,998	1,138,587,795	1,382,572	196,950,000	204,450,000	204,450,000	0	0	0	0	0
3	1	2	10	- Alimentación Escolar	198,480,349	0	197,097,777	1,382,572	196,950,000	196,950,000	196,950,000	0	0	0	0	0
3	1	2	10	2 - Bienestar social	198,480,349	0	197,097,777	1,382,572	196,950,000	196,950,000	196,950,000	0	0	0	0	0
3	1	2	10	2 Seguros Estudiantes	198,480,349	0	197,097,777	1,382,572	196,950,000	196,950,000	196,950,000	0	0	0	0	0
3	1	2	2	- Mejoramiento y mantenimiento de infraestructura propia del s	939,490,019	804,149,998	939,490,019	0	0	7,500,000	7,500,000	0	0	0	0	0
3	1	2	2	1 - Infraestructura	939,490,019	804,149,998	939,490,019	0	0	7,500,000	7,500,000	0	0	0	0	0



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CONSOLIDADA

Cla	Cta	Clasi	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
se	Pr	Pr	Pr	Spr													
3	14	---	---	---	- Gestión social y participación comunitaria (Otros sectores gr	8,542,165,846	2,655,851,015	7,824,971,837	717,194,009	2,311,641,000	6,180,873,104	5,336,538,478	253,495,759	844,334,626	255,745,759	844,334,626	100
3	14	11	---	---	- Primera Infancia (0 a 5 años)	769,036,957	-2,600,000	763,347,428	5,689,529	-2,600,000	763,347,428	459,937,445	29,763,632	303,409,983	29,763,632	303,409,983	39
3	14	11	1	---	- Atención Integral a la primera infancia(Palmira protege y cu	769,036,957	-2,600,000	763,347,428	5,689,529	-2,600,000	763,347,428	459,937,445	29,763,632	303,409,983	29,763,632	303,409,983	39
3	14	11	1	1	- Atención Integral a la primera infancia(Palmira protege y cu	769,036,957	-2,600,000	763,347,428	5,689,529	-2,600,000	763,347,428	459,937,445	29,763,632	303,409,983	29,763,632	303,409,983	39
3	14	12	---	---	- Política Publica de infancia y adolescencia	2,781,350,997	2,685,269,265	2,759,689,265	21,661,732	1,727,998,000	1,752,648,000	1,747,718,000	4,930,000	4,930,000	4,930,000	4,930,000	0
3	14	12	1	---	- Prevencion erradicacion de las peores formas de trabajo infan	81,990,506	23,908,774	60,328,774	21,661,732	27,998,000	27,998,000	27,998,000	0	0	0	0	0
3	14	12	1	1	- Prevencion erradicacion de las peores formas de trabajo infan	81,990,506	23,908,774	60,328,774	21,661,732	27,998,000	27,998,000	27,998,000	0	0	0	0	0
3	14	12	2	---	- Infancia y adolescencia	2,699,360,491	2,661,360,491	2,699,360,491	0	1,700,000,000	1,724,650,000	1,719,720,000	4,930,000	4,930,000	4,930,000	4,930,000	0
3	14	12	2	1	- Infancia y adolescencia	2,699,360,491	2,661,360,491	2,699,360,491	0	1,700,000,000	1,724,650,000	1,719,720,000	4,930,000	4,930,000	4,930,000	4,930,000	0
3	14	13	---	---	- Proteccion Social Integral Incluyente	3,982,039,315	-51,079,080	3,886,600,509	95,438,806	586,243,000	3,341,603,208	2,814,543,663	215,877,127	527,059,545	218,127,127	527,059,545	13
3	14	13	1	---	- Politicas Publicas Sociales	1,571,783,041	25,480,920	1,520,353,509	51,429,532	56,343,000	1,263,671,589	1,076,904,336	70,601,359	186,767,253	72,851,359	186,767,253	12
3	14	13	1	1	- Politicas Publicas Sociales	1,571,783,041	25,480,920	1,520,353,509	51,429,532	56,343,000	1,263,671,589	1,076,904,336	70,601,359	186,767,253	72,851,359	186,767,253	12
3	14	13	3	---	- Atención a familias en extrema pobreza	28,600,000	0	28,600,000	0	0	28,600,000	17,160,000	2,860,000	11,440,000	2,860,000	11,440,000	40
3	14	13	3	1	- Atención a familias en extrema pobreza	28,600,000	0	28,600,000	0	0	28,600,000	17,160,000	2,860,000	11,440,000	2,860,000	11,440,000	40
3	14	13	4	---	- Plan Especial de Inclusion Social PEIS	2,381,656,274	-76,560,000	2,337,647,000	44,009,274	529,900,000	2,049,331,619	1,720,479,327	142,415,768	328,852,292	142,415,768	328,852,292	14
3	14	13	4	1	- Plan Especial de Inclusion Social PEIS	2,381,656,274	-76,560,000	2,337,647,000	44,009,274	529,900,000	2,049,331,619	1,720,479,327	142,415,768	328,852,292	142,415,768	328,852,292	14
3	14	19	---	---	- Gestión social y participación comunitaria	542,252,134	0	61,610,167	480,641,967	0	0	0	0	0	0	0	0
3	14	19	1	---	- Divulgación, asistencia técnica y capacitación del recurso h	542,252,134	0	61,610,167	480,641,967	0	0	0	0	0	0	0	0
3	14	19	1	1	- Promoción y asistencia técnica	61,610,167	0	61,610,167	0	0	0	0	0	0	0	0	0
3	14	19	1	1	1 Fortalecimiento del centro desarrollo infantil y lugar d	61,610,167	0	61,610,167	0	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	2 Construcción Hogar Comunitario de Bienestar Multiple Pat	480,641,967	0	0	480,641,967	0	0	0	0	0	0	0	0
3	14	7	---	---	- Asistencia y atención a población víctima del desplazamiento	35,450,000	30,450,000	30,450,000	5,000,000	0	0	0	0	0	0	0	0
3	14	7	1	---	- Plan Integrado Unico PIU	35,450,000	30,450,000	30,450,000	5,000,000	0	0	0	0	0	0	0	0
3	14	7	1	1	- Plan Integrado Unico PIU	35,450,000	30,450,000	30,450,000	5,000,000	0	0	0	0	0	0	0	0
3	14	8	---	---	- Responsabilidad Penal para adolescentes	432,036,443	-6,189,170	323,274,468	108,761,975	0	323,274,468	314,339,370	2,925,000	8,935,098	2,925,000	8,935,098	2
3	14	8	1	---	- Resocialización de adolescentes infractores	235,000,000	-189,170	234,789,370	210,630	0	234,789,370	234,789,370	0	0	0	0	0
3	14	8	1	1	- Resocialización de adolescentes infractores	235,000,000	-189,170	234,789,370	210,630	0	234,789,370	234,789,370	0	0	0	0	0
3	14	8	2	---	- Sistema de Responsabilidad penal para adolescentes	197,036,443	-6,000,000	88,485,098	108,551,345	0	88,485,098	79,550,000	2,925,000	8,935,098	2,925,000	8,935,098	5
3	14	8	2	2	- Sistema de Responsabilidad penal para adolescentes	197,036,443	-6,000,000	88,485,098	108,551,345	0	88,485,098	79,550,000	2,925,000	8,935,098	2,925,000	8,935,098	5
3	15	---	---	---	- Otros sectores equipamiento municipal	3,472,252,275	32,249,107	3,136,153,684	336,098,591	56,806,433	229,637,450	152,292,641	14,990,971	77,344,809	14,990,971	77,344,809	2
3	15	1	---	---	- Mejoramiento de la infraestructura del municipio	1,759,516,620	32,249,107	1,436,153,684	323,362,936	56,806,433	229,637,450	152,292,641	14,990,971	77,344,809	14,990,971	77,344,809	4



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se	Prg	Pr	Spr													
3	15	1	1	- Infraestructura pública	1,759,516,620	32,249,107	1,436,153,664	323,362,936	56,806,433	229,637,450	152,292,641	14,990,971	77,344,809	14,990,971	77,344,809	4
3	15	1	1	- Infraestructura pública	1,759,516,620	32,249,107	1,436,153,664	323,362,936	56,806,433	229,637,450	152,292,641	14,990,971	77,344,809	14,990,971	77,344,809	4
3	15	17	---	- Divulgación, asistencia técnica y capacitación de recurso hum	1,712,735,655	0	1,700,000,000	12,735,655	0	0	0	0	0	0	0	0
3	15	17	3	- Otros programa de inversión	1,712,735,655	0	1,700,000,000	12,735,655	0	0	0	0	0	0	0	0
3	15	17	3	1 - Saneamiento Prestacional	1,712,735,655	0	1,700,000,000	12,735,655	0	0	0	0	0	0	0	0
3	15	17	3	1 2 Constilucion del Patrimonio Autonomo	1,712,735,655	0	1,700,000,000	12,735,655	0	0	0	0	0	0	0	0
3	17	---	---	- FORTALECIMIENTO INSTITUCIONAL	20,930,342,684	413,445,158	9,642,425,719	11,287,916,965	403,705,477	7,527,166,462	2,718,598,922	969,995,777	4,813,734,205	965,654,111	4,808,567,539	23
3	17	1	---	- Desempeño Fiscal	2,112,047,275	-12,000,000	1,732,582,340	379,464,935	43,500,000	1,673,560,340	636,819,597	72,667,280	1,039,740,743	69,667,280	1,036,740,743	49
3	17	1	1	- Fortalecimiento de las finanzas municipales	2,112,047,275	-12,000,000	1,732,582,340	379,464,935	43,500,000	1,673,560,340	636,819,597	72,667,280	1,039,740,743	69,667,280	1,036,740,743	49
3	17	1	1	1 - Fortalecimiento de las finanzas municipales	2,112,047,275	-12,000,000	1,732,582,340	379,464,935	43,500,000	1,673,560,340	636,819,597	72,667,280	1,039,740,743	69,667,280	1,036,740,743	49
3	17	10	---	- Investigación básica, aplicada y estudios	2,250,348,309	-80,000,000	1,800,737,842	449,610,467	0	1,720,737,842	454,950,732	122,016,564	1,265,787,110	122,016,564	1,265,787,110	56
3	17	10	5	- Gestion del Riesgo y adaptacion al cambio	2,250,348,309	-80,000,000	1,800,737,842	449,610,467	0	1,720,737,842	454,950,732	122,016,564	1,265,787,110	122,016,564	1,265,787,110	56
3	17	10	5	2 - Plan Municipal de Gestion del riesgo	2,250,348,309	-80,000,000	1,800,737,842	449,610,467	0	1,720,737,842	454,950,732	122,016,564	1,265,787,110	122,016,564	1,265,787,110	56
3	17	16	---	- PALMIRA CIUDAD CONECTADA	962,247,211	-8,561,000	874,539,000	87,708,211	0	29,465,071	23,938,885	6,026,185	6,026,185	5,526,186	5,526,186	1
3	17	16	1	- ACCESO A TIC	961,247,211	-8,561,000	874,539,000	86,708,211	0	29,465,071	23,938,885	6,026,185	6,026,185	5,526,186	5,526,186	1
3	17	16	1	1 - ACCESO A TIC	961,247,211	-8,561,000	874,539,000	86,708,211	0	29,465,071	23,938,885	6,026,185	6,026,185	5,526,186	5,526,186	1
3	17	16	2	---	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	17	16	2	1 - GOBIERNO EN LINEA	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	17	17	---	- DESEMPEÑO INTEGRAL	15,605,699,888	514,006,158	5,234,566,537	10,371,133,352	360,205,477	4,103,403,209	1,602,889,708	769,285,748	2,502,180,167	768,444,081	2,500,513,500	16
3	17	17	1	- Dotacion, mantenimiento y suministro	11,508,088,521	119,766,430	1,602,747,289	9,905,341,232	60,805,747	955,369,959	36,500,000	156,132,417	918,869,959	156,132,417	918,869,959	8
3	17	17	1	1 - Dotacion, mantenimiento y suministro	11,508,088,521	119,766,430	1,602,747,289	9,905,341,232	60,805,747	955,369,959	36,500,000	156,132,417	918,869,959	156,132,417	918,869,959	8
3	17	17	2	---	2,602,941,926	204,839,998	2,140,252,783	462,689,143	63,000,000	1,717,612,785	674,995,608	297,977,705	1,042,617,177	297,977,705	1,042,617,177	40
3	17	17	2	1 - Mejora de Procesos y Procedimientos	2,602,941,926	204,839,998	2,140,252,783	462,689,143	63,000,000	1,717,612,785	674,995,608	297,977,705	1,042,617,177	297,977,705	1,042,617,177	40
3	17	17	3	---	1,494,669,441	189,399,730	1,491,566,464	3,102,977	236,399,730	1,430,420,464	891,394,100	315,175,626	540,693,031	314,333,959	539,026,364	36
3	17	17	3	1 - Comunicacion para el avance social	1,494,669,441	189,399,730	1,491,566,464	3,102,977	236,399,730	1,430,420,464	891,394,100	315,175,626	540,693,031	314,333,959	539,026,364	36
3	18	---	---	- Justicia (Defensa y seguridad Ciudadana)	4,638,801,742	-581,227,506	4,363,744,948	275,056,794	-590,000,000	2,457,347,560	1,339,371,432	396,667,165	1,117,976,127	396,667,165	1,117,976,127	25
3	18	5	---	- Adquisición y/o pn de equipos, materiales, suministros y ser	178,537,323	0	0	178,537,323	0	0	0	0	0	0	0	0
3	18	5	1	---	178,537,323	0	0	178,537,323	0	0	0	0	0	0	0	0
3	18	5	1	1 - Plan maestro de seguridad y convivencia ciudadana	178,537,323	0	0	178,537,323	0	0	0	0	0	0	0	0
3	18	5	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	18	5	1	1 1 Convivencia y cultura género, etnias, juventudes, desplazado	100,000,000	0	0	100,000,000	0	0	0	0	0	0	0	0
3	18	5	1	1 9 Sedes comunales	62,367,323	0	0	62,367,323	0	0	0	0	0	0	0	0
3	18	6	---	- Justicia, Seguridad y convivencia ciudadana	4,460,264,419	-581,227,506	4,363,744,948	96,519,471	-590,000,000	2,457,347,560	1,339,371,432	396,667,165	1,117,976,127	396,667,165	1,117,976,127	25
3	18	6	1	---	4,460,264,419	-581,227,506	4,363,744,948	96,519,471	-590,000,000	2,457,347,560	1,339,371,432	396,667,165	1,117,976,127	396,667,165	1,117,976,127	25



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3	18	6	1	1														
3	18	6	1	1	- Política Nacional de seguridad y convivencia ciudadana	4,460,264,419	-581,227,505	4,363,744,948	96,519,471	-590,000,000	2,457,347,560	1,339,371,432	396,667,165	1,117,976,127	396,667,165	1,117,976,127	25	
3	2				- Salud	83,179,359,266	24,130,489,286	32,176,861,701	51,002,497,565	23,845,612,431	31,161,859,846	3,582,204,530	25,125,398,068	28,569,655,316	24,125,398,068	27,569,655,316	33	
3	2	4			- Otros programas de salud	1,169,997,484	59,939,775	1,059,939,775	110,057,709	0	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	0	0	0	
3	2	4	1		- Promoción social	1,169,997,484	59,939,775	1,059,939,775	110,057,709	0	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	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	0	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	0	0	0	
3	2	4	1	4	- fortalecimiento Infraes fisica Centros, puestos de salud,	169,997,484	59,939,775	59,939,775	110,057,709	0	0	0	0	0	0	0	0	0
3	2	5			- Salud Publica	2,294,773,045	224,937,080	1,990,195,048	304,577,997	0	1,425,132,968	1,260,066,900	46,733,667	165,066,068	46,733,667	165,066,068	7	
3	2	5	1		- Proteccion en salud	2,006,200,355	187,989,560	1,883,247,528	122,952,827	0	1,405,132,968	1,258,866,900	41,733,667	146,266,068	41,733,667	146,266,068	7	
3	2	5	1	1	- Proteccion en salud	2,006,200,355	187,989,560	1,883,247,528	122,952,827	0	1,405,132,968	1,258,866,900	41,733,667	146,266,068	41,733,667	146,266,068	7	
3	2	5	2		- Salud Materna	11,405,440	0	0	11,405,440	0	0	0	0	0	0	0	0	
3	2	5	2	1	- Salud Materna	11,405,440	0	0	11,405,440	0	0	0	0	0	0	0	0	
3	2	5	3		- Salud en Primera infancia "niños y niñas con estilo de vida	215,367,251	36,947,520	106,947,520	108,419,731	0	20,000,000	1,200,000	5,000,000	18,800,000	5,000,000	18,800,000	9	
3	2	5	3	1	- Salud en Primera infancia "niños y niñas con estilo de vida	165,367,251	36,947,520	56,947,520	108,419,731	0	20,000,000	1,200,000	5,000,000	18,800,000	5,000,000	18,800,000	11	
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	75,711,263,849	23,845,612,431	27,219,289,386	48,491,974,463	23,845,612,431	27,169,289,386	0	23,845,612,431	27,169,289,386	23,845,612,431	27,169,289,386	36	
3	2	6	1		- Fomento y monitoreo del aseguramiento	75,711,263,849	23,845,612,431	27,219,289,386	48,491,974,463	23,845,612,431	27,169,289,386	0	23,845,612,431	27,169,289,386	23,845,612,431	27,169,289,386	36	
3	2	6	1	1	- Fomento y monitoreo del aseguramiento	75,711,263,849	23,845,612,431	27,219,289,386	48,491,974,463	23,845,612,431	27,169,289,386	0	23,845,612,431	27,169,289,386	23,845,612,431	27,169,289,386	36	
3	2	7			- Atencion Primaria en Salud	4,003,324,888	0	1,907,437,492	2,095,887,396	0	1,557,437,492	1,322,137,630	233,051,970	235,299,862	233,051,970	235,299,862	6	
3	2	7	1		- Fortalecimiento de la Red Publica	4,003,324,888	0	1,907,437,492	2,095,887,396	0	1,557,437,492	1,322,137,630	233,051,970	235,299,862	233,051,970	235,299,862	6	
3	2	7	1	1	- Fortalecimiento de la Red Publica	4,003,324,888	0	1,907,437,492	2,095,887,396	0	1,557,437,492	1,322,137,630	233,051,970	235,299,862	233,051,970	235,299,862	6	
3	23				- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	95,761,852	765,476,808	1,044,113,957	127,851,852	761,765,481	167,593,139	134,286,410	721,554,762	134,096,599	594,172,342	33	
3	23	0			- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	95,761,852	765,476,808	1,044,113,957	127,851,852	761,765,481	167,593,139	134,286,410	721,554,762	134,096,599	594,172,342	33	
3	23	0	01		- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	95,761,852	765,476,808	1,044,113,957	127,851,852	761,765,481	167,593,139	134,286,410	721,554,762	134,096,599	594,172,342	33	
3	23	0	01	01	0 Funcionamiento	862,276,694	62,733,345	456,325,030	405,951,664	94,823,345	456,325,030	103,975,663	94,823,345	456,325,030	92,580,682	352,349,367	41	
3	23	0	01	01	0 Inversión	420,000,000	10,515,778	84,154,880	335,845,020	10,515,778	84,154,980	15,866,826	10,515,778	84,154,880	12,648,952	68,288,154	16	
3	23	0	01	03	0 Funcionamiento	527,314,071	22,512,729	224,995,798	302,317,273	22,512,729	221,285,471	47,750,650	28,947,287	181,074,752	28,866,965	173,534,821	33	
3	25				- Participacion Ciudadana	122,800,000	0	20,200,000	102,600,000	6,000,000	20,200,000	6,000,000	0	14,200,000	0	14,200,000	12	
3	25	1			- Gestion Publica Transparente y participativa	122,800,000	0	20,200,000	102,600,000	6,000,000	20,200,000	6,000,000	0	14,200,000	0	14,200,000	12	
3	25	1	1		- Participacion Ciudadana	122,800,000	0	20,200,000	102,600,000	6,000,000	20,200,000	6,000,000	0	14,200,000	0	14,200,000	12	
3	25	1	1	1	- Participacion Ciudadana	122,800,000	0	20,200,000	102,600,000	6,000,000	20,200,000	6,000,000	0	14,200,000	0	14,200,000	12	
3	26				- Planeacion territorial	520,536,194	11,800,000	511,239,418	9,296,776	0	424,089,418	204,970,704	39,790,860	219,118,714	39,790,860	219,118,714	42	
3	26	1			- Gestion Territorial	520,536,194	11,800,000	511,239,418	9,296,776	0	424,089,418	204,970,704	39,790,860	219,118,714	39,790,860	219,118,714	42	



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Cla	Clas	Dgt	Ord	Sub	Nombre	Ppto.	Disponib.	Disponib.	Ppto.	Comprom.	Comprom.	Ppto x	Obligaciones	Obligaciones	Pagos	Pagos	%cc
se	Prg	SPr	Pry	Spr		Definitivo	del mes	Acumulada	Disponible	del mes	Acumulados	Pagar	mes	acumuladas	mes	Acumulados	
3	26	1	---	-	Ordenamiento territorial	520,536,194	11,800,000	511,239,418	9,296,776	0	424,089,418	204,970,704	39,790,860	219,118,714	39,790,860	219,118,714	42
3	26	1	1	-	Ordenamiento territorial	520,536,194	11,800,000	511,239,418	9,296,776	0	424,089,418	204,970,704	39,790,860	219,118,714	39,790,860	219,118,714	42
3	27	---	---	---	DESARROLLO TERRITORIAL E INTEGRACION SUBREGIONAL	53,950,000	0	40,000,000	13,950,000	40,000,000	40,000,000	40,000,000	0	0	0	0	0
3	27	1	---	---	Acuerdos de Integración subregional	53,950,000	0	40,000,000	13,950,000	40,000,000	40,000,000	40,000,000	0	0	0	0	0
3	28	---	---	---	RENOVACION URBANA	4,733,262,629	-16,800,000	4,01,774,570	4,331,488,059	0	401,774,570	362,700,000	46,980,000	86,054,570	0	39,074,570	1
3	28	1	---	---	Renovación Urbana	4,733,262,629	-16,800,000	4,01,774,570	4,331,488,059	0	401,774,570	362,700,000	46,980,000	86,054,570	0	39,074,570	1
3	3	---	---	---	Saneamiento basico y agua potable	3,173,489,845	0	3,125,897,123	47,592,722	167,646,611	1,181,399,031	281,321,077	704,386,820	900,077,954	704,386,820	900,077,954	28
3	3	3	---	---	Sistemas de Acueducto y alcantarillado	3,173,489,845	0	3,125,897,123	47,592,722	167,646,611	1,181,399,031	281,321,077	704,386,820	900,077,954	704,386,820	900,077,954	28
3	3	3	1	---	Acueducto y alcantarillado rural	3,172,489,845	0	3,125,897,123	46,592,722	167,646,611	1,181,399,031	281,321,077	704,386,820	900,077,954	704,386,820	900,077,954	28
3	3	3	1	1	Acueducto y alcantarillado rural	3,172,489,845	0	3,125,897,123	46,592,722	167,646,611	1,181,399,031	281,321,077	704,386,820	900,077,954	704,386,820	900,077,954	28
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 Recreación (Recreación y Deporte)	8,366,035,228	0	8,264,148,716	101,886,512	45,685,498	8,088,943,240	4,880,184,520	408,015,508	3,208,758,720	408,015,508	3,208,758,720	38
3	4	1	---	---	Fomento y apoyo a la Recreación y el Deporte	2,000,909,489	0	1,899,022,979	101,886,510	45,685,498	1,723,817,503	0	45,685,498	1,723,817,503	45,685,498	1,723,817,503	86
3	4	1	1	---	Apoyo al deporte	2,000,909,489	0	1,899,022,979	101,886,510	45,685,498	1,723,817,503	0	45,685,498	1,723,817,503	45,685,498	1,723,817,503	86
3	4	1	1	1	Masificación y Formación Deportiva	2,000,909,489	0	1,899,022,979	101,886,510	45,685,498	1,723,817,503	0	45,685,498	1,723,817,503	45,685,498	1,723,817,503	86
3	4	1	1	1	Masificación y formación deportiva	2,000,909,489	0	1,899,022,979	101,886,510	45,685,498	1,723,817,503	0	45,685,498	1,723,817,503	45,685,498	1,723,817,503	86
3	4	2	---	---	Adquisición y/o Pn de equipos, materiales, suministros y ser	6,365,125,739	0	6,365,125,737	2	0	6,365,125,737	4,880,184,520	362,330,010	1,484,941,217	362,330,010	1,484,941,217	23
3	4	2	1	---	Dotación ciudadela deportiva	6,365,125,739	0	6,365,125,737	2	0	6,365,125,737	4,880,184,520	362,330,010	1,484,941,217	362,330,010	1,484,941,217	23
3	4	2	1	1	Construcción de la ciudadela deportiva	6,365,125,739	0	6,365,125,737	2	0	6,365,125,737	4,880,184,520	362,330,010	1,484,941,217	362,330,010	1,484,941,217	23
3	5	---	---	---	Arte y Cultura	6,775,570,625	-48,700,000	5,819,877,081	955,693,544	75,818,000	5,739,980,612	4,408,305,851	130,841,468	1,332,824,761	129,691,468	1,331,674,761	20
3	5	3	---	---	Divulgación, asistencia técnica y capacitación de recurso hum	571,384,467	0	532,054,767	39,329,700	14,028,000	527,940,767	428,044,483	52,116,437	101,046,284	50,966,437	99,896,284	17
3	5	3	1	---	Promoción y capacitación	571,384,467	0	532,054,767	39,329,700	14,028,000	527,940,767	428,044,483	52,116,437	101,046,284	50,966,437	99,896,284	17
3	5	3	1	1	Fomento al patrimonio cultural	571,384,467	0	532,054,767	39,329,700	14,028,000	527,940,767	428,044,483	52,116,437	101,046,284	50,966,437	99,896,284	17
3	5	3	1	1	promocion y capacitacion	571,384,467	0	532,054,767	39,329,700	14,028,000	527,940,767	428,044,483	52,116,437	101,046,284	50,966,437	99,896,284	17
3	5	5	---	---	Mejoramiento y mantenimiento de la infraestructura propia de	4,604,839,268	0	4,604,839,268	0	0	4,604,839,268	3,757,436,061	25,965,978	847,403,207	25,965,978	847,403,207	18
3	5	5	1	---	Infraestructura	4,604,839,268	0	4,604,839,268	0	0	4,604,839,268	3,757,436,061	25,965,978	847,403,207	25,965,978	847,403,207	18
3	5	5	1	1	Recuperación del Teatro Municipal	4,604,839,268	0	4,604,839,268	0	0	4,604,839,268	3,757,436,061	25,965,978	847,403,207	25,965,978	847,403,207	18
3	5	6	---	---	Sistema MUncipal de Bibliotecas	287,340,757	0	224,811,927	62,528,830	24,090,000	213,589,458	86,494,360	20,000,000	127,095,098	20,000,000	127,095,098	44
3	5	6	1	---	Lectura y Biblioteca para todos	287,340,757	0	224,811,927	62,528,830	24,090,000	213,589,458	86,494,360	20,000,000	127,095,098	20,000,000	127,095,098	44
3	5	6	1	1	Lectura y Biblioteca para todos	287,340,757	0	224,811,927	62,528,830	24,090,000	213,589,458	86,494,360	20,000,000	127,095,098	20,000,000	127,095,098	44
3	5	7	---	---	Creacion artistica y cultural	34,300,000	0	34,300,000	0	0	24,300,000	24,300,000	0	0	0	0	0
3	5	7	1	---	Capacitacion artistica	34,300,000	0	34,300,000	0	0	24,300,000	24,300,000	0	0	0	0	0



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Cia	Clas	Obj	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	5	7	1	1	- Capacitación artística	34,300,000	0	34,300,000	0	0	24,300,000	24,300,000	0	0	0	0	0
3	5	8	—	—	- Apropiación del Patrimonio Cultural	192,238,836	-10,000,000	143,016,817	49,222,019	37,700,000	132,366,817	75,142,850	20,807,150	57,223,967	20,807,150	57,223,967	30
3	5	8	2	—	- Fortalecimiento del Patrimonio cultural	192,238,836	-10,000,000	143,016,817	49,222,019	37,700,000	132,366,817	75,142,850	20,807,150	57,223,967	20,807,150	57,223,967	30
3	5	8	2	1	- Fortalecimiento del Patrimonio cultural	192,238,836	-10,000,000	143,016,817	49,222,019	37,700,000	132,366,817	75,142,850	20,807,150	57,223,967	20,807,150	57,223,967	30
3	5	9	—	—	- Difusión y fomento cultural	1,085,467,297	-38,700,000	280,854,302	804,612,995	0	236,944,302	36,888,097	11,951,903	200,056,205	11,951,903	200,056,205	18
3	5	9	1	—	- Promoción artística y cultural	1,085,467,297	-38,700,000	280,854,302	804,612,995	0	236,944,302	36,888,097	11,951,903	200,056,205	11,951,903	200,056,205	18
3	5	9	1	1	- Promoción artística y cultural	1,085,467,297	-38,700,000	280,854,302	804,612,995	0	236,944,302	36,888,097	11,951,903	200,056,205	11,951,903	200,056,205	18
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	595,000,000	15,000,000	108,500,000	486,500,000	2,032,172	36,032,172	5,532,172	10,532,072	32,532,072	6,500,000	30,500,000	5
3	7	5	—	—	- Construcción infraestructura propia del sector	55,000,000	0	18,500,000	36,500,000	2,032,172	16,032,172	5,532,172	5,532,072	12,532,072	3,500,000	10,500,000	19
3	7	5	1	—	- Fomento de la vivienda	55,000,000	0	18,500,000	36,500,000	2,032,172	16,032,172	5,532,172	5,532,072	12,532,072	3,500,000	10,500,000	19
3	7	5	1	1	- Fomento de la vivienda	55,000,000	0	18,500,000	36,500,000	2,032,172	16,032,172	5,532,172	5,532,072	12,532,072	3,500,000	10,500,000	19
3	7	5	1	7	- Titulación de Predios	55,000,000	0	18,500,000	36,500,000	2,032,172	16,032,172	5,532,172	5,532,072	12,532,072	3,500,000	10,500,000	19
3	7	7	—	—	- Oferta y mejoramiento de vivienda	540,000,000	15,000,000	90,000,000	450,000,000	0	20,000,000	0	5,000,000	20,000,000	5,000,000	20,000,000	4
3	7	7	1	—	- Subsidios de vivienda urbano y rural	540,000,000	15,000,000	90,000,000	450,000,000	0	20,000,000	0	5,000,000	20,000,000	5,000,000	20,000,000	4
3	7	7	1	1	- Subsidios de vivienda urbano y rural	540,000,000	15,000,000	90,000,000	450,000,000	0	20,000,000	0	5,000,000	20,000,000	5,000,000	20,000,000	4
3	8	—	—	—	- AGROPECUARIO	3,321,402,963	975,097,888	2,389,183,078	932,219,885	338,000,000	1,364,085,190	751,796,559	239,575,000	621,188,631	230,675,000	612,288,631	18
3	8	1	—	—	- Productividad agropecuaria	3,021,402,963	975,097,888	2,089,183,078	932,219,885	38,000,000	1,064,085,190	451,796,559	239,575,000	621,188,631	230,675,000	612,288,631	20
3	8	1	1	—	- Asistencia Técnica	350,000,000	0	350,000,000	0	0	342,000,000	266,000,000	38,000,000	76,000,000	38,000,000	76,000,000	22
3	8	1	1	1	- Asistencia Técnica	350,000,000	0	350,000,000	0	0	342,000,000	266,000,000	38,000,000	76,000,000	38,000,000	76,000,000	22
3	8	1	2	—	- Encadenamientos Productivos	120,200,000	0	0	120,200,000	0	0	0	0	0	0	0	0
3	8	1	2	1	- Encadenamientos Productivos	120,200,000	0	0	120,200,000	0	0	0	0	0	0	0	0
3	8	1	3	—	- Financiación de Proyectos Productivos	761,332,853	0	50,000,000	711,332,853	0	33,300,000	25,900,000	3,700,000	7,400,000	3,700,000	7,400,000	1
3	8	1	3	1	- Financiación de Proyectos Productivos	761,332,853	0	50,000,000	711,332,853	0	33,300,000	25,900,000	3,700,000	7,400,000	3,700,000	7,400,000	1
3	8	1	4	—	- Desarrollo y Fomento Agropecuario	1,789,870,110	975,097,888	1,689,183,078	100,687,032	38,000,000	688,785,190	159,896,559	197,875,000	537,788,631	188,975,000	528,888,631	30
3	8	1	4	1	- Desarrollo y Fomento Agropecuario	1,789,870,110	975,097,888	1,689,183,078	100,687,032	38,000,000	688,785,190	159,896,559	197,875,000	537,788,631	188,975,000	528,888,631	30
3	8	2	—	—	- Seguridad Alimentaria	300,000,000	0	300,000,000	0	300,000,000	300,000,000	300,000,000	0	0	0	0	0
3	8	2	1	—	- Red de Seguridad Alimentaria	300,000,000	0	300,000,000	0	300,000,000	300,000,000	300,000,000	0	0	0	0	0
3	8	2	1	1	- Red de Seguridad Alimentaria	300,000,000	0	300,000,000	0	300,000,000	300,000,000	300,000,000	0	0	0	0	0
3	9	—	—	—	- TRANSPORTE	14,606,280,153	-978,873,931	9,193,899,359	5,412,380,794	471,109,287	2,416,826,316	1,085,059,763	1,101,923,234	1,334,166,553	1,105,491,734	1,331,766,553	9
3	9	1	—	—	- Construcción Infraestructura Propia del Sector	2,316,448,158	151,466,488	151,466,488	2,164,981,670	151,466,488	151,466,488	37,866,622	113,599,866	113,599,866	113,599,866	113,599,866	5
3	9	1	2	—	- Infraestructura Vías	2,316,448,158	151,466,488	151,466,488	2,164,981,670	151,466,488	151,466,488	37,866,622	113,599,866	113,599,866	113,599,866	113,599,866	5



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

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JUNIO
DE LA VIGENCIA 2013

CONSOLIDADA

Cia	Clas	CGI	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	9	1	2	2	- Pavimentación de vías zona urbana y rural	2,316,448,158	151,466,488	151,466,488	2,164,981,670	151,466,488	151,466,488	37,866,622	113,599,866	113,599,866	113,599,866	113,599,866	5
3	9	3			- Infraestructura Vial	9,331,186,504	-1,130,340,419	6,149,296,478	3,181,890,026	987,642,799	1,544,702,123	548,611,302	983,523,368	998,490,821	981,123,368	996,090,821	11
3	9	3	1		- Mantenimiento Vial	8,343,263,135	-2,098,263,787	5,181,373,110	3,161,890,026	19,719,431	576,778,755	548,611,302	15,600,000	30,567,453	13,200,000	28,167,453	0
3	9	3	1	1	- Mantenimiento de Infraestructura Vial	8,343,263,135	-2,098,263,787	5,181,373,110	3,161,890,026	19,719,431	576,778,755	548,611,302	15,600,000	30,567,453	13,200,000	28,167,453	0
3	9	3	2		- Malla Vial	987,923,369	967,923,368	967,923,368	20,000,001	967,923,368	967,923,368	0	967,923,368	967,923,368	967,923,368	967,923,368	98
3	9	3	2	1	- Malla vial	20,000,000	0	0	20,000,000	0	0	0	0	0	0	0	0
3	9	3	2	2	- Obras de Infraestructura Vial-Pasivo Exigible	967,923,369	967,923,368	967,923,368	1	967,923,368	967,923,368	0	967,923,368	967,923,368	967,923,368	967,923,368	100
3	9	4			- Movilidad Territorial	1,499,274,420	0	1,498,395,082	879,338	0	150,860,394	150,000,000	0	860,394	0	860,394	0
3	9	4	1		- Plan Estrategico de Movilidad	1,499,274,420	0	1,498,395,082	879,338	0	150,860,394	150,000,000	0	860,394	0	860,394	0
3	9	4	1	1	- Plan Estrategico de Movilidad	1,499,274,420	0	1,498,395,082	879,338	0	150,860,394	150,000,000	0	860,394	0	860,394	0
3	9	5			- Seguridad vial	1,459,371,071	0	1,394,741,311	64,629,760	-668,000,000	569,797,311	348,581,839	4,800,000	221,215,472	10,768,500	221,215,472	15
3	9	5	1		- Plan de Seguridad Vial	1,459,371,071	0	1,394,741,311	64,629,760	-668,000,000	569,797,311	348,581,839	4,800,000	221,215,472	10,768,500	221,215,472	15
3	9	5	1	1	- Plan de Seguridad Vial	1,459,371,071	0	1,394,741,311	64,629,760	-668,000,000	569,797,311	348,581,839	4,800,000	221,215,472	10,768,500	221,215,472	15
Total Ejecución						328,682,645,149	49,904,734,589	187,303,546,108	141,379,099,041	53,986,186,213	163,727,889,199	48,443,619,081	46,486,498,473	117,464,595,799	45,238,111,255	115,284,270,118	

DIOVANY EUGENIA VALENCIA CLAVIJO
DIRECTORA FINANCIERA