



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 1 de 11

JULIO
DE LA VIGENCIA 2013

CONSOLIDADA

Cla	ClaSct	OGr	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	66,344,498,911	5,576,786,184	48,257,979,498	18,086,519,413	5,505,286,186	46,506,690,006	8,003,397,872	6,207,338,667	39,490,510,398	5,711,193,718	38,503,292,134	56
1	1	---	---	GASTO DE PERSONAL	23,812,515,294	1,585,962,276	15,355,322,413	8,457,192,881	1,653,294,969	14,530,372,744	1,889,526,759	1,777,935,386	12,951,167,384	1,867,457,266	12,640,845,985	53
1	1	1	---	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,252,534,924	971,325,694	8,090,569,026	6,161,965,898	971,321,694	7,813,470,085	426,244,726	961,409,630	7,389,369,021	962,280,462	7,387,225,359	52
1	1	1	1	Sueldos de Personal de Nomina	8,965,782,371	793,238,038	5,351,027,812	3,634,754,559	793,236,038	5,351,027,812	86,171,941	790,179,147	5,264,989,704	790,045,314	5,264,855,871	59
1	1	1	10	Pago Directo de Cesantías Parciales o Definitivas	286,209,777	4,099,886	261,967,211	24,242,566	4,099,886	261,967,211	11,527,726	3,571,166	250,881,685	3,330,201	250,439,485	88
1	1	1	11	OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	573,885,652	25,350,941	283,655,272	290,230,380	25,350,941	283,655,272	8,129,565	25,411,120	275,525,707	25,411,120	275,525,707	48
1	1	1	11	Bonificacion Servicios Prestados	330,405,343	10,811,608	120,197,081	210,206,262	10,811,608	120,197,081	4,380,504	10,811,608	115,816,577	10,811,608	115,816,577	35
1	1	1	11	Prima de Alimentacion	133,887,775	12,348,052	91,054,888	42,832,887	12,348,052	91,054,888	1,238,433	12,348,052	89,816,455	12,348,052	89,816,455	67
1	1	1	11	Bonificacion especial	53,391,350	411,013	51,478,064	1,913,286	411,013	51,478,064	1,775,602	411,013	49,702,462	411,013	49,702,462	93
1	1	1	11	Bonificacion por recreacion	56,201,184	1,780,268	20,925,239	35,275,945	1,780,268	20,925,239	735,026	1,840,447	20,190,213	1,840,447	20,190,213	36
1	1	1	3	Horas Extras y Dias Festivos	617,188,220	49,608,976	358,885,403	258,302,817	49,608,976	358,885,403	8,195,483	48,561,579	350,689,920	48,561,579	350,689,920	57
1	1	1	4	PRIMAS LEGALES	2,867,091,066	77,525,243	1,157,533,097	1,709,557,969	77,521,243	1,157,529,097	58,040,381	71,969,008	1,100,841,345	73,429,638	1,099,488,716	38
1	1	1	4	Prima de Navidad	1,065,161,618	4,046,669	34,571,762	1,030,589,856	4,042,689	34,567,762	7,246,632	3,262,876	27,702,316	3,820,262	27,321,130	3
1	1	1	4	Vacaciones	643,446,661	41,197,192	365,346,911	278,099,750	41,197,192	365,346,911	36,184,711	36,225,855	329,649,855	37,475,814	329,162,200	51
1	1	1	4	Prima de Servicios	131,170,197	0	3,882,554	127,287,643	0	3,882,554	0	451,341	3,882,554	451,341	3,882,554	3
1	1	1	4	Prima de Junio	544,001,347	3,770,739	523,919,121	20,082,226	3,770,739	523,919,121	8,394,357	3,062,114	516,008,552	2,715,399	515,524,764	95
1	1	1	4	Prima de Vacaciones	467,673,649	25,904,357	227,206,483	240,467,166	25,904,357	227,206,483	6,214,681	26,366,556	220,991,802	26,366,556	220,991,802	47
1	1	1	4	Prima Técnica	15,637,594	2,606,266	2,606,266	13,031,328	2,606,266	2,606,266	0	2,606,266	2,606,266	2,606,266	2,606,266	17
1	1	1	6	Bonificacion de Direccion	42,000,000	4,877,813	17,885,314	24,114,686	4,877,813	17,885,314	0	4,877,813	17,885,314	4,877,813	17,885,314	43
1	1	1	7	Auxilio de Transporte	242,901,888	16,409,797	122,445,546	120,456,342	16,409,797	122,445,546	1,955,200	16,409,797	120,490,346	16,409,797	120,490,346	50
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	Bonificaciones Anuales	37,012,044	0	0	37,012,044	0	0	0	0	0	0	0	0
1	1	1	8	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	215,000	537,169,371	3,753,326	215,000	260,074,430	252,224,430	430,000	8,065,000	215,000	7,850,000	1
1	1	3	---	SERVICIOS PERSONALES INDIRECTOS	4,671,758,373	294,718,310	4,136,757,874	535,000,499	362,035,003	3,612,178,018	1,155,690,096	495,547,595	2,457,587,922	499,172,873	2,456,487,922	53
1	1	3	1	Honorarios	1,184,157,062	0	1,184,157,062	0	148,381,143	822,305,161	47,636,233	100,744,910	774,668,926	100,744,910	774,668,926	65
1	1	3	2	Jornales	962,312,715	71,107,021	502,129,435	460,183,280	71,107,021	502,129,435	0	71,107,021	502,129,435	71,107,021	502,129,435	52
1	1	3	7	Contratos Prestacion de Servicios	1,614,046,443	210,172,343	1,614,046,443	0	128,483,334	1,467,757,434	794,131,901	246,384,805	674,725,533	245,284,805	673,625,533	42
1	1	3	8	Unidades de Apoyo	911,242,153	13,438,946	836,424,934	74,817,219	14,063,505	819,985,988	313,921,962	77,310,859	506,064,026	82,036,137	506,064,026	56
1	1	4	---	CONTRIBUCIONES INHERENTES A LA NOMINA	4,888,221,997	319,938,272	3,127,995,513	1,760,226,484	319,938,272	3,104,724,641	307,591,937	320,978,161	3,104,210,441	406,003,931	2,797,132,704	57
1	1	4	1	AL SECTOR PUBLICO	692,180,490	53,105,530	369,223,593	322,956,897	53,105,530	368,222,598	51,783,283	53,105,530	368,222,598	61,978,278	316,439,315	46
1	1	4	1	Aportes para Salud	532,178	0	0	532,178	0	0	0	0	0	0	0	0
1	1	4	1	Aportes para Pension	691,585,371	53,052,730	369,170,793	322,414,578	53,052,730	368,169,798	51,783,283	53,052,730	368,169,798	61,925,478	316,386,515	46
1	1	4	1	Aportes ARP	62,941	52,800	52,800	10,141	52,800	52,800	0	52,800	52,800	52,800	52,800	84



Municipio de Palmira
891380073
EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

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
1	1	4	2	---	AL SECTOR PRIVADO	3,141,116,352	177,997,072	2,084,573,081	1,056,543,271	177,997,072	2,063,567,544	167,882,524	179,036,961	2,063,053,344	193,744,733	1,895,685,020	60
1	1	4	2	1	- Aportes para Salud	1,179,286,812	90,406,425	659,075,558	520,211,254	90,406,425	638,144,721	80,291,877	90,406,425	637,630,521	104,728,095	557,852,844	47
1	1	4	2	2	- Aportes para Pension	809,686,872	59,163,760	416,120,470	393,566,402	59,163,760	416,120,470	59,163,760	59,163,760	416,120,470	72,110,249	356,956,710	44
1	1	4	2	3	- Aportes ARP	152,725,224	13,906,500	99,294,347	53,430,877	13,906,500	99,219,647	13,906,500	13,906,500	99,219,647	15,866,500	85,313,147	56
1	1	4	2	4	- Aportes para Cesantia	999,417,444	14,520,387	910,082,706	89,334,738	14,520,387	910,082,706	14,520,387	15,560,276	910,082,706	1,039,889	895,562,319	90
1	1	4	3	---	APORTES PARAFISCALES	1,054,925,155	88,835,670	674,198,839	380,726,316	88,835,670	672,934,499	87,926,130	88,835,670	672,934,499	150,260,920	585,008,369	55
1	1	4	3	1	- Sena	62,496,074	4,935,315	37,454,445	25,041,629	4,935,315	37,385,315	4,884,785	4,935,315	37,385,315	8,348,940	32,500,530	52
1	1	4	3	2	- ICBF	374,972,380	29,611,890	224,716,470	150,255,910	29,611,890	224,311,690	29,308,710	29,611,690	224,311,690	50,093,640	195,002,980	52
1	1	4	3	3	- ESAP	62,496,074	4,935,315	37,454,245	25,041,829	4,935,315	37,385,115	4,884,785	4,935,315	37,385,115	8,348,940	32,500,330	52
1	1	4	3	4	- CAJA DE COMPENSACION FAMILIAR	429,988,449	39,482,520	299,665,289	130,303,160	39,482,520	299,082,249	39,078,280	39,482,520	299,082,249	66,791,520	260,003,969	60
1	1	4	3	5	- INSTITUTOS TECNICOS	124,992,178	9,870,630	74,908,390	50,083,788	9,870,630	74,770,130	9,769,570	9,870,630	74,770,130	16,697,880	65,000,560	52
1	2	---	---	---	GASTOS GENERALES	12,360,777,086	501,795,539	11,706,687,446	654,089,640	323,655,790	10,780,347,623	5,428,310,810	910,468,166	5,352,773,687	955,648,555	5,352,036,812	43
1	2	1	---	---	ADQUISICION DE BIENES	829,650,852	-170,150	792,816,125	36,834,727	54,666,411	669,408,071	432,079,817	11,103,200	237,328,253	52,702,464	237,328,253	29
1	2	1	1	---	COMPRA DE EQUIPOS	34,121,000	0	29,894,235	4,226,765	0	29,893,800	23,394,000	0	6,499,800	0	6,499,800	19
1	2	1	1	2	- Muebles y Enseres	33,600,000	0	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	521,000	0	0	521,000	0	0	0	0	0	0	0	0
1	2	1	2	---	MATERIALES Y SUMINISTROS	795,529,852	-170,150	762,921,890	32,607,962	54,666,411	639,514,271	408,685,817	11,103,200	230,828,453	52,702,464	230,828,453	29
1	2	1	2	1	- Materiales y suministros varios	25,829,850	-170,150	25,259,850	570,000	0	25,259,850	0	0	25,259,850	21,719,850	25,259,850	98
1	2	1	2	2	- Papeleria y utiles de Oficina	218,200,001	0	206,231,386	11,968,615	54,666,411	185,823,767	108,525,023	11,103,200	77,298,744	11,103,200	77,298,744	35
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	531,500,001	0	531,430,653	69,348	0	428,430,653	300,160,794	0	128,269,859	19,879,414	128,269,859	24
1	2	2	---	---	ADQUISICION DE SERVICIOS	9,110,381,194	242,641,189	8,586,669,185	523,712,009	240,235,708	8,102,494,982	4,255,258,742	770,592,220	3,847,973,115	769,855,345	3,847,236,240	42
1	2	2	10	---	Otros Gastos por Adquisicion de Servicios	5,088,926,448	0	5,088,926,448	0	0	5,088,926,448	2,832,530,187	468,725,737	2,256,396,261	468,725,737	2,256,396,261	44
1	2	2	11	---	Mantenimiento y Reparaciones	60,000,000	0	49,690,220	10,309,780	0	49,157,220	24,657,220	0	24,500,000	0	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	182,524,753	0	174,344,400	8,180,353	19,248,000	156,719,912	51,128,230	27,184,024	105,591,682	27,184,024	105,591,682	58
1	2	2	2	1	- Impresos y Publicaciones	113,500,000	0	108,044,400	5,455,600	19,248,000	107,743,400	32,451,718	10,384,024	75,291,682	10,384,024	75,291,682	66
1	2	2	2	2	- Publicidad Institucional	46,000,000	0	46,000,000	0	0	36,000,000	18,000,000	4,500,000	18,000,000	4,500,000	18,000,000	39
1	2	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	2	5	- Suscripciones , afiliaciones textos de consulta	13,024,753	0	12,300,000	724,753	0	12,300,000	0	12,300,000	12,300,000	12,300,000	12,300,000	94
1	2	2	3	---	SEGUROS	939,304,259	40,503,219	926,427,747	12,876,512	2,835,428	541,626,829	455,809,992	1,896,228	85,816,837	1,896,228	85,816,837	9
1	2	2	3	1	- Seguros de Bienes Muebles e Inmuebles	249,002,115	0	249,002,106	9	0	249,002,106	248,673,706	0	328,400	0	328,400	0
1	2	2	3	2	- Seguros de Vida	240,965,316	0	240,715,716	249,600	0	190,350,927	166,966,230	0	23,384,697	0	23,384,697	10
1	2	2	3	4	- Otros Seguros	449,336,828	40,503,219	436,709,925	12,626,903	2,835,428	102,273,796	40,170,056	1,896,228	62,103,740	1,896,228	62,103,740	14
1	2	2	4	---	Impuestos, Tasas y contribuciones	101,141,500	35,302,722	99,342,553	1,798,947	35,302,722	99,342,553	17,492,534	22,390,297	82,586,894	21,653,422	81,850,019	81



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 5 de 11

JULIO
DE LA VIGENCIA 2013

CONSOLIDADA

Cla	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
3	13	6	---	---	- Crecimiento sostenible y competitividad	342,826,435	-7,000,000	254,243,574	88,582,861	0	163,018,574	118,252,710	14,142,860	56,337,294	2,571,430	44,765,864	13
3	13	6	1	---	- Fomento para la modernización e innovación empresarial	266,826,435	-7,000,000	254,243,574	12,582,861	0	163,018,574	118,252,710	14,142,860	56,337,294	2,571,430	44,765,864	17
3	13	6	1	1	- Fomento para la modernización e innovación empresarial	266,826,435	-7,000,000	254,243,574	12,582,861	0	163,018,574	118,252,710	14,142,860	56,337,294	2,571,430	44,765,864	17
3	13	6	2	---	- Ciencia tecnología e innovación CTI	51,000,000	0	0	51,000,000	0	0	0	0	0	0	0	0
3	13	6	2	1	- Ciencia tecnología e innovación CTI	51,000,000	0	0	51,000,000	0	0	0	0	0	0	0	0
3	13	6	3	---	- Plan Local de Empleo	25,000,000	0	0	25,000,000	0	0	0	0	0	0	0	0
3	13	6	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	8,495,123,290	12,160,282	7,837,132,119	657,991,171	323,905,900	6,504,779,004	5,234,584,495	425,859,883	1,270,194,509	425,859,883	1,270,194,509	15
3	14	11	---	---	- Primera Infancia (0 a 5 años)	766,205,857	0	763,347,428	2,858,429	0	763,347,428	389,494,613	70,442,832	373,852,815	70,442,832	373,852,815	49
3	14	11	1	---	- Atención Integral a la primera infancia(Palmira protege y cu	766,205,857	0	763,347,428	2,858,429	0	763,347,428	389,494,613	70,442,832	373,852,815	70,442,832	373,852,815	49
3	14	11	1	1	- Atención Integral a la primera infancia(Palmira protege y cu	766,205,857	0	763,347,428	2,858,429	0	763,347,428	389,494,613	70,442,832	373,852,815	70,442,832	373,852,815	49
3	14	12	---	---	- Política Pública de infancia y adolescencia	2,781,350,997	0	2,759,689,265	21,661,732	0	1,752,648,000	1,742,788,000	4,930,000	9,860,000	4,930,000	9,860,000	0
3	14	12	1	---	- Prevención erradicación de las peores formas de trabajo inf	81,990,506	0	60,328,774	21,661,732	0	27,998,000	27,998,000	0	0	0	0	0
3	14	12	1	1	- Prevención erradicación de las peores formas de trabajo inf	81,990,506	0	60,328,774	21,661,732	0	27,998,000	27,998,000	0	0	0	0	0
3	14	12	2	---	- Infancia y adolescencia	2,699,360,491	0	2,699,360,491	0	0	1,724,650,000	1,714,790,000	4,930,000	9,860,000	4,930,000	9,860,000	0
3	14	12	2	1	- Infancia y adolescencia	2,699,360,491	0	2,699,360,491	0	0	1,724,650,000	1,714,790,000	4,930,000	9,860,000	4,930,000	9,860,000	0
3	14	13	---	---	- Protección Social Integral Incluyente	3,923,618,775	-7,839,718	3,878,760,791	44,857,984	293,455,900	3,635,059,108	2,765,512,512	342,487,051	869,546,596	342,487,051	869,546,596	22
3	14	13	1	---	- Políticas Publicas Sociales	1,548,660,782	-7,839,718	1,512,513,791	36,146,991	96,334,000	1,360,005,589	1,032,078,788	141,159,548	327,926,801	141,159,548	327,926,801	21
3	14	13	1	1	- Políticas Publicas Sociales	1,548,660,782	-7,839,718	1,512,513,791	36,146,991	96,334,000	1,360,005,589	1,032,078,788	141,159,548	327,926,801	141,159,548	327,926,801	21
3	14	13	3	---	- Atención a familias en extrema pobreza	28,600,000	0	28,600,000	0	0	28,600,000	14,300,000	2,860,000	14,300,000	2,860,000	14,300,000	50
3	14	13	3	1	- Atención a familias en extrema pobreza	28,600,000	0	28,600,000	0	0	28,600,000	14,300,000	2,860,000	14,300,000	2,860,000	14,300,000	50
3	14	13	4	---	- Plan Especial de Inclusión Social PEIS	2,346,357,993	0	2,337,647,000	8,710,993	197,121,900	2,246,453,519	1,719,133,724	198,467,503	527,319,795	198,467,503	527,319,795	22
3	14	13	4	1	- Plan Especial de Inclusión Social PEIS	2,346,357,993	0	2,337,647,000	8,710,993	197,121,900	2,246,453,519	1,719,133,724	198,467,503	527,319,795	198,467,503	527,319,795	22
3	14	19	---	---	- Gestión social y participación comunitaria	562,461,218	20,000,000	81,610,167	480,851,051	0	0	0	0	0	0	0	0
3	14	19	1	---	- Divulgación, asistencia técnica y capacitación del recurso h	562,461,218	20,000,000	81,610,167	480,851,051	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 Múltiple Pal	480,641,967	0	0	480,641,967	0	0	0	0	0	0	0	0
3	14	19	1	3	- Perspectiva mujer y juventud	20,209,084	20,000,000	20,000,000	209,084	0	0	0	0	0	0	0	0
3	14	19	1	3	6 política publica de Juventud	20,209,084	20,000,000	20,000,000	209,084	0	0	0	0	0	0	0	0
3	14	7	---	---	- Asistencia y atención a población víctima del desplazamiento	35,450,000	0	30,450,000	5,000,000	30,450,000	30,450,000	25,375,000	5,075,000	5,075,000	5,075,000	5,075,000	14



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 6 de 11

JULIO
DE LA VIGENCIA 2013

CONSOLIDADA

Cla	Cta	Sct	Ogr	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	14	7	1	—	—	- Plan Integrado Unico PIU	35,450,000	0	30,450,000	5,000,000	30,450,000	30,450,000	25,375,000	5,075,000	5,075,000	5,075,000	5,075,000	14
3	14	7	1	1	—	- Plan Integrado Unico PIU	35,450,000	0	30,450,000	5,000,000	30,450,000	30,450,000	25,375,000	5,075,000	5,075,000	5,075,000	5,075,000	14
3	14	8	—	—	—	- Responsabilidad Penal para adolescentes	426,036,443	0	323,274,468	102,761,975	0	323,274,468	311,414,370	2,925,000	11,860,098	2,925,000	11,860,098	3
3	14	8	1	—	—	- Resocializacion de adolescentes infractores	235,000,000	0	234,789,370	210,630	0	234,789,370	234,789,370	0	0	0	0	0
3	14	8	1	1	—	- Resocializacion de adolescentes infractores	235,000,000	0	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	191,036,443	0	88,485,098	102,551,345	0	88,485,098	76,625,000	2,925,000	11,860,098	2,925,000	11,860,098	6
3	14	8	2	2	—	- Sistema de Responsabilidad penal para adolescentes	191,036,443	0	88,485,098	102,551,345	0	88,485,098	76,625,000	2,925,000	11,860,098	2,925,000	11,860,098	6
3	15	—	—	—	—	- Otros sectores equipamiento municipal	3,487,734,918	165,056,843	3,301,210,527	186,524,391	19,200,000	248,837,450	140,381,741	31,110,900	108,455,709	31,110,900	108,455,709	5
3	15	1	—	—	—	- Mejoramiento de la infraestructura del municipio	1,774,999,263	165,056,843	1,601,210,527	173,788,736	19,200,000	248,837,450	140,381,741	31,110,900	108,455,709	31,110,900	108,455,709	6
3	15	1	1	—	—	- Infraestructura pública	1,774,999,263	165,056,843	1,601,210,527	173,788,736	19,200,000	248,837,450	140,381,741	31,110,900	108,455,709	31,110,900	108,455,709	6
3	15	1	1	1	—	- Infraestructura pública	1,774,999,263	165,056,843	1,601,210,527	173,788,736	19,200,000	248,837,450	140,381,741	31,110,900	108,455,709	31,110,900	108,455,709	6
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	- Constitución 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	21,088,517,212	418,033,478	10,060,458,197	11,028,058,015	479,931,647	8,007,098,109	2,410,615,478	800,941,975	5,614,676,180	787,915,091	5,596,482,630	27
3	17	1	—	—	—	- Desempeño Fiscal	2,198,907,275	187,120,920	1,919,703,260	279,204,015	58,800,000	1,732,360,340	606,837,537	90,282,060	1,130,022,803	88,782,060	1,125,522,803	51
3	17	1	1	—	—	- Fortalecimiento de las finanzas municipales	2,198,907,275	187,120,920	1,919,703,260	279,204,015	58,800,000	1,732,360,340	606,837,537	90,282,060	1,130,022,803	88,782,060	1,125,522,803	51
3	17	1	1	1	—	- Fortalecimiento de las finanzas municipales	2,198,907,275	187,120,920	1,919,703,260	279,204,015	58,800,000	1,732,360,340	606,837,537	90,282,060	1,130,022,803	88,782,060	1,125,522,803	51
3	17	10	—	—	—	- Investigación básica, aplicada y estudios	2,243,148,309	7,800,000	1,808,537,842	434,610,467	-7,200,000	1,713,537,842	124,747,619	323,003,113	1,588,790,223	323,003,113	1,588,790,223	71
3	17	10	5	—	—	- Gestion del Riesgo y adaptacion al cambio	2,243,148,309	7,800,000	1,808,537,842	434,610,467	-7,200,000	1,713,537,842	124,747,619	323,003,113	1,588,790,223	323,003,113	1,588,790,223	71
3	17	10	5	2	—	- Plan Municipal de Gestión del riesgo	2,243,148,309	7,800,000	1,808,537,842	434,610,467	-7,200,000	1,713,537,842	124,747,619	323,003,113	1,588,790,223	323,003,113	1,588,790,223	71
3	17	11	—	—	—	- OTROS PROGRAMAS DE INVERSION	246,880,000	0	0	246,880,000	0	0	0	0	0	0	0	0
3	17	11	4	—	—	- Estudios	246,880,000	0	0	246,880,000	0	0	0	0	0	0	0	0
3	17	11	4	7	—	- Adquisición de zonas verdes	246,880,000	0	0	246,880,000	0	0	0	0	0	0	0	0
3	17	16	—	—	—	- PALMIRA CIUDAD CONECTADA	914,247,211	8,561,000	883,100,000	31,147,211	34,280,160	63,745,231	57,219,047	499,999	6,526,184	999,998	6,526,184	1
3	17	16	1	—	—	- ACCESO A TIC	913,247,211	8,561,000	883,100,000	30,147,211	34,280,160	63,745,231	57,219,047	499,999	6,526,184	999,998	6,526,184	1
3	17	16	1	1	—	- ACCESO A TIC	913,247,211	8,561,000	883,100,000	30,147,211	34,280,160	63,745,231	57,219,047	499,999	6,526,184	999,998	6,526,184	1
3	17	16	2	—	—	- GOBIERNO EN LINEA	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	15,485,334,416	214,551,558	5,449,118,095	10,036,216,322	394,051,487	4,497,454,696	1,621,811,275	387,156,803	2,889,336,970	375,129,920	2,875,643,420	19
3	17	17	1	—	—	- Dotacion, mantenimiento y suministro	11,490,468,049	238,836,158	1,841,583,447	9,648,884,602	230,191,087	1,185,561,046	118,207,480	148,483,607	1,067,353,566	148,483,607	1,067,353,566	9
3	17	17	1	1	—	- Dotacion, mantenimiento y suministro	11,490,468,049	238,836,158	1,841,583,447	9,648,884,602	230,191,087	1,185,561,046	118,207,480	148,483,607	1,067,353,566	148,483,607	1,067,353,566	9
3	17	17	2	—	—	- Mejora de Procesos y Procedimientos	2,500,196,926	-24,284,600	2,115,968,183	384,228,743	142,860,400	1,860,473,185	735,290,509	88,205,499	1,130,822,676	82,565,499	1,125,182,676	45



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 7 de 11

JULIO
DE LA VIGENCIA 2013

CONSOLIDADA

Cla	Cta	Sub	Obj	Ordi	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	17	2	1	-		Mejora de Procesos y Procedimientos	2,500,196,925	-24,284,600	2,115,968,183	384,228,743	142,860,400	1,860,473,185	735,290,509	88,205,499	1,130,822,676	82,565,499	1,125,182,676	45
3	17	3	---	-		Comunicacion para el avance social	1,494,669,441	0	1,491,566,464	3,102,977	21,000,000	1,451,420,464	768,313,286	150,467,697	691,160,728	144,080,814	683,107,178	46
3	17	3	1	-		Comunicacion para el avance social	1,494,669,441	0	1,491,566,464	3,102,977	21,000,000	1,451,420,464	768,313,286	150,467,697	691,160,728	144,080,814	683,107,178	46
3	18	---	---	-		Justicia (Defensa y seguridad Ciudadana)	4,616,567,127	85,525,584	4,449,270,532	167,296,595	385,005,393	2,842,352,953	1,580,111,303	144,265,522	1,262,241,649	144,265,522	1,262,241,649	27
3	18	5	---	-		Adquisición y/o pn de equipos, materiales, suministros y ser	178,537,323	100,000,000	100,000,000	78,537,323	0	0	0	0	0	0	0	0
3	18	5	1	---		Suministro y Dolación	178,537,323	100,000,000	100,000,000	78,537,323	0	0	0	0	0	0	0	0
3	18	5	1	1	-	Plan maestro de seguridad y convivencia ciudadana	178,537,323	100,000,000	100,000,000	78,537,323	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, juvenludes, desplazado	100,000,000	100,000,000	100,000,000	0	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	4,438,029,804	-14,474,416	4,349,270,532	88,759,272	385,005,393	2,842,352,953	1,580,111,303	144,265,522	1,262,241,649	144,265,522	1,262,241,649	28
3	18	6	1	---		Politica Nacional de seguridad y convivencia ciudadana	4,438,029,804	-14,474,416	4,349,270,532	88,759,272	385,005,393	2,842,352,953	1,580,111,303	144,265,522	1,262,241,649	144,265,522	1,262,241,649	28
3	18	6	1	1	-	Politica Nacional de seguridad y convivencia ciudadana	4,438,029,804	-14,474,416	4,349,270,532	88,759,272	385,005,393	2,842,352,953	1,580,111,303	144,265,522	1,262,241,649	144,265,522	1,262,241,649	28
3	2	---	---	-		Salud	83,179,359,266	177,394,095	32,354,255,796	50,825,103,470	673,930,335	31,825,790,181	2,831,502,013	424,632,852	28,994,288,167	1,424,632,852	28,994,288,167	35
3	2	4	---	-		Otros programas de salud	1,169,997,484	0	1,059,939,775	110,057,709	0	1,000,000,000	0	0	1,000,000,000	1,000,000,000	1,000,000,000	85
3	2	4	1	---		Promoción social	1,169,997,484	0	1,059,939,775	110,057,709	0	1,000,000,000	0	0	1,000,000,000	1,000,000,000	1,000,000,000	85
3	2	4	1	3	-	fortalecimiento Infraes fisica/hospital San vicente de Paul	1,000,000,000	0	1,000,000,000	0	0	1,000,000,000	0	0	1,000,000,000	1,000,000,000	1,000,000,000	100
3	2	4	1	4	-	fortalecimiento Infraes fisica Centros, puestos de salud,	169,997,484	0	59,939,775	110,057,709	0	0	0	0	0	0	0	0
3	2	5	---	-		Salud Publica	2,294,773,045	39,444,000	2,029,639,048	265,133,997	135,980,240	1,561,113,208	1,330,268,473	65,758,667	230,824,735	65,758,667	230,824,735	10
3	2	5	1	---		Protección en salud	2,006,200,355	39,444,000	1,922,691,528	83,508,827	112,623,920	1,517,756,888	1,306,932,153	64,558,667	210,824,735	64,558,667	210,824,735	11
3	2	5	1	1	-	Proteccion en salud	2,006,200,355	39,444,000	1,922,691,528	83,508,827	112,623,920	1,517,756,888	1,306,932,153	64,558,667	210,824,735	64,558,667	210,824,735	11
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	0	106,947,520	108,419,731	23,356,320	43,356,320	23,356,320	1,200,000	20,000,000	1,200,000	20,000,000	9
3	2	5	3	1	-	Salud en Primera Infancia *niños y niñas con estilo de vida	165,367,251	0	56,947,520	108,419,731	23,356,320	43,356,320	23,356,320	1,200,000	20,000,000	1,200,000	20,000,000	12
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	137,950,095	27,357,239,481	48,354,024,368	187,950,095	27,357,239,481	0	187,950,095	27,357,239,481	187,950,095	27,357,239,481	36
3	2	6	1	---		Fomento y monitoreo del aseguramiento	75,711,263,849	137,950,095	27,357,239,481	48,354,024,368	187,950,095	27,357,239,481	0	187,950,095	27,357,239,481	187,950,095	27,357,239,481	36
3	2	6	1	1	-	Fomento y monitoreo del aseguramiento	75,711,263,849	137,950,095	27,357,239,481	48,354,024,368	187,950,095	27,357,239,481	0	187,950,095	27,357,239,481	187,950,095	27,357,239,481	36
3	2	7	---	-		Atencion Primaria en Salud	4,003,324,888	0	1,907,437,492	2,095,887,396	350,000,000	1,907,437,492	1,501,213,540	170,924,090	406,223,952	170,924,090	406,223,952	10
3	2	7	1	---		Fortalecimiento de la Red Publica	4,003,324,888	0	1,907,437,492	2,095,887,396	350,000,000	1,907,437,492	1,501,213,540	170,924,090	406,223,952	170,924,090	406,223,952	10



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 8 de 11

JULIO
DE LA VIGENCIA 2013

CONSOLIDADA

Cla	ClaSct	Ogi	DreSub	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														
3	2	7	1	1	- Fortalecimiento de la Red Publica	4,003,324,888	0	1,907,437,492	2,095,867,396	350,000,000	1,907,437,492	1,501,213,540	170,924,090	406,223,952	170,924,090	406,223,952	10
3	23				- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	0	765,476,808	1,044,113,957	0	761,765,481	167,593,139	0	721,554,762	0	594,172,342	33
3	23	0			- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	0	765,476,808	1,044,113,957	0	761,765,481	167,593,139	0	721,554,762	0	594,172,342	33
3	23	0	01		- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	0	765,476,808	1,044,113,957	0	761,765,481	167,593,139	0	721,554,762	0	594,172,342	33
3	23	0	01	01	0 Funcionamiento	862,276,694	0	456,325,030	405,951,664	0	456,325,030	103,975,663	0	456,325,030	0	352,349,367	41
3	23	0	01	01	0 Inversión	420,000,000	0	84,154,980	335,845,020	0	84,154,980	15,866,826	0	84,154,980	0	68,288,154	16
3	23	0	01	03	0 Funcionamiento	527,314,071	0	224,996,798	302,317,273	0	221,285,471	47,750,650	0	181,074,752	0	173,534,821	33
3	25				- Participacion Ciudadana	122,800,000	0	20,200,000	102,600,000	0	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	0	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	0	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	0	20,200,000	6,000,000	0	14,200,000	0	14,200,000	12
3	26				- Planeacion territorial	594,536,194	20,750,000	531,989,418	62,546,776	71,250,000	495,339,418	221,231,840	60,338,864	279,457,578	54,988,864	274,107,578	46
3	26	1			- Gestion Territorial	594,536,194	20,750,000	531,989,418	62,546,776	71,250,000	495,339,418	221,231,840	60,338,864	279,457,578	54,988,864	274,107,578	46
3	26	1	1		- Ordenamiento territorial	594,536,194	20,750,000	531,989,418	62,546,776	71,250,000	495,339,418	221,231,840	60,338,864	279,457,578	54,988,864	274,107,578	46
3	26	1	1	1	- Ordenamiento territorial	594,536,194	20,750,000	531,989,418	62,546,776	71,250,000	495,339,418	221,231,840	60,338,864	279,457,578	54,988,864	274,107,578	46
3	27				- DESAROLLO TERRITORIAL E INTEGRACION SUBREGIONAL	40,000,000	0	40,000,000	0	0	40,000,000	40,000,000	0	0	0	0	0
3	27	1			- Acuerdos de Integracion subregional	40,000,000	0	40,000,000	0	0	40,000,000	40,000,000	0	0	0	0	0
3	28				- RENOVACION URBANA	4,469,582,629	3,371,892,200	3,773,666,770	695,915,859	0	401,774,570	315,720,000	0	86,054,570	48,980,000	86,054,570	2
3	28	1			- Renovacion Urbana	4,469,582,629	3,371,892,200	3,773,666,770	695,915,859	0	401,774,570	315,720,000	0	86,054,570	48,980,000	86,054,570	2
3	3				- Saneamiento basico y agua potable	3,202,489,845	22,800,000	3,148,697,123	53,792,722	104,151,120	1,285,550,151	271,541,775	179,667,630	1,079,745,584	113,930,422	1,014,008,376	32
3	3	2			- Alcantarillados y/o sistemas de disposición de excretas	29,000,000	29,000,000	29,000,000	0	0	0	0	0	0	0	0	0
3	3	2	1		- Sostenibilidad del sistema de alcantarillado	29,000,000	29,000,000	29,000,000	0	0	0	0	0	0	0	0	0
3	3	2	1	8	- Acueducto y alcantarillado	29,000,000	29,000,000	29,000,000	0	0	0	0	0	0	0	0	0
3	3	3			- Sistemas de Acueducto y alcantarillado	3,173,489,845	-6,200,000	3,119,697,123	53,792,722	104,151,120	1,285,550,151	271,541,775	179,667,630	1,079,745,584	113,930,422	1,014,008,376	32
3	3	3	1		- Acueducto y alcantarillado rural	3,172,489,845	-6,200,000	3,119,697,123	52,792,722	104,151,120	1,285,550,151	271,541,775	179,667,630	1,079,745,584	113,930,422	1,014,008,376	32
3	3	3	1	1	- Acueducto y alcantarillado rural	3,172,489,845	-6,200,000	3,119,697,123	52,792,722	104,151,120	1,285,550,151	271,541,775	179,667,630	1,079,745,584	113,930,422	1,014,008,376	32
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)	8,406,035,228	45,000,000	8,309,148,716	96,886,512	65,685,498	8,164,628,739	4,825,877,373	421,093,330	3,629,852,050	119,992,645	3,328,751,365	40
3	4	1			- Fomento y apoyo a la Recreación y el Deporte	2,040,909,489	45,000,000	1,944,022,979	96,886,510	65,685,498	1,789,503,002	0	65,685,498	1,789,503,002	65,685,498	1,789,503,002	88
3	4	1	1		- Apoyo al deporte	2,040,909,489	45,000,000	1,944,022,979	96,886,510	65,685,498	1,789,503,002	0	65,685,498	1,789,503,002	65,685,498	1,789,503,002	88
3	4	1	1	1	- Masificación y Formación Deportiva	2,040,909,489	45,000,000	1,944,022,979	96,886,510	65,685,498	1,789,503,002	0	65,685,498	1,789,503,002	65,685,498	1,789,503,002	88
3	4	1	1	1	1 Masificación y formacion deportiva	2,040,909,489	45,000,000	1,944,022,979	96,886,510	65,685,498	1,789,503,002	0	65,685,498	1,789,503,002	65,685,498	1,789,503,002	88
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	4,825,877,373	355,407,832	1,840,349,049	54,307,147	1,539,248,354	24



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla	Cta	Sct	Obl	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	4	2	1	—	—	- Dotación ciudadela deportiva	6,365,125,739	0	6,365,125,737	2	0	6,365,125,737	4,825,877,373	355,407,832	1,840,349,049	54,307,147	1,539,248,364	24
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	4,825,877,373	355,407,832	1,840,349,049	54,307,147	1,539,248,364	24
3	5	—	—	—	—	- Arte y Cultura	6,775,570,525	77,657,915	5,897,534,996	878,035,629	64,502,000	5,804,482,612	4,368,178,560	126,159,291	1,458,984,052	104,629,291	1,436,304,052	21
3	5	3	—	—	—	- Divulgación, asistencia técnica y capacitación de recurso hum	571,384,467	38,700,000	570,754,767	629,700	24,522,000	552,462,767	379,649,819	73,116,664	174,162,948	72,916,664	172,812,948	30
3	5	3	1	—	—	- Promoción y capacitación	571,384,467	38,700,000	570,754,767	629,700	24,522,000	552,462,767	379,649,819	73,116,664	174,162,948	72,916,664	172,812,948	30
3	5	3	1	1	—	- Fomento al patrimonio cultural	571,384,467	38,700,000	570,754,767	629,700	24,522,000	552,462,767	379,649,819	73,116,664	174,162,948	72,916,664	172,812,948	30
3	5	3	1	1	1	- promoción y capacitación	571,384,467	38,700,000	570,754,767	629,700	24,522,000	552,462,767	379,649,819	73,116,664	174,162,948	72,916,664	172,812,948	30
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	0	847,403,207	0	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	0	847,403,207	0	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	0	847,403,207	0	847,403,207	18
3	5	6	—	—	—	- Sistema MUncipal de Bibliotecas	287,340,757	-3,242,469	221,569,458	65,771,299	7,980,000	221,569,458	84,709,360	11,095,000	138,190,098	9,765,000	136,860,098	48
3	5	6	1	—	—	- Lectura y Biblioteca para todos	287,340,757	-3,242,469	221,569,458	65,771,299	7,980,000	221,569,458	84,709,360	11,095,000	138,190,098	9,765,000	136,860,098	48
3	5	6	1	1	—	- Lectura y Biblioteca para todos	287,340,757	-3,242,469	221,569,458	65,771,299	7,980,000	221,569,458	84,709,360	11,095,000	138,190,098	9,765,000	136,860,098	48
3	5	7	—	—	—	- Creacion artística y cultural	34,300,000	-10,000,000	24,300,000	10,000,000	0	24,300,000	20,442,856	3,857,144	3,857,144	3,857,144	3,857,144	11
3	5	7	1	—	—	- Capacitación artística	34,300,000	-10,000,000	24,300,000	10,000,000	0	24,300,000	20,442,856	3,857,144	3,857,144	3,857,144	3,857,144	11
3	5	7	1	1	—	- Capacitación artística	34,300,000	-10,000,000	24,300,000	10,000,000	0	24,300,000	20,442,856	3,857,144	3,857,144	3,857,144	3,857,144	11
3	5	8	—	—	—	- Apropiación del Patrimonio Cultural	192,238,836	8,260,384	151,277,201	40,961,635	0	132,366,817	60,385,700	34,757,150	91,981,117	14,757,150	71,981,117	37
3	5	8	2	—	—	- Fortalecimiento del Patrimonio cultural	192,238,836	8,260,384	151,277,201	40,961,635	0	132,366,817	60,385,700	34,757,150	91,981,117	14,757,150	71,981,117	37
3	5	8	2	1	—	- Fortalecimiento del Patrimonio cultural	192,238,836	8,260,384	151,277,201	40,961,635	0	132,366,817	60,385,700	34,757,150	91,981,117	14,757,150	71,981,117	37
3	5	9	—	—	—	- Difusión y fomento cultural	1,085,467,297	43,940,000	324,794,302	760,672,995	32,000,000	268,944,302	65,554,764	3,333,333	203,389,538	3,333,333	203,389,538	19
3	5	9	1	—	—	- Promoción artística y cultural	1,085,467,297	43,940,000	324,794,302	760,672,995	32,000,000	268,944,302	65,554,764	3,333,333	203,389,538	3,333,333	203,389,538	19
3	5	9	1	1	—	- Promoción artística y cultural	1,085,467,297	43,940,000	324,794,302	760,672,995	32,000,000	268,944,302	65,554,764	3,333,333	203,389,538	3,333,333	203,389,538	19
3	6	—	—	—	—	- SERV.PUBLI. DIFERENTES A ACUEDUCTO, ASEO (ENERGIA)	162,945,852	37,662,073	94,836,326	68,109,526	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	37,662,073	94,836,326	68,109,526	0	57,174,253	0	0	57,174,253	0	57,174,253	35
3	6	2	1	—	—	- Infraestructura eléctrica	162,945,852	37,662,073	94,836,326	68,109,526	0	57,174,253	0	0	57,174,253	0	57,174,253	35
3	6	2	1	1	—	- Infraestructura eléctrica	162,945,852	37,662,073	94,836,326	68,109,526	0	57,174,253	0	0	57,174,253	0	57,174,253	35
3	7	—	—	—	—	- Vivienda	595,000,000	450,000,000	558,500,000	36,500,000	15,000,000	51,032,172	15,000,100	3,500,000	16,032,072	5,532,072	16,032,072	6
3	7	5	—	—	—	- Construcción infraestructura propia del sector	55,000,000	0	18,500,000	36,500,000	0	16,032,172	100	3,500,000	16,032,072	5,532,072	16,032,072	29
3	7	5	1	—	—	- Fomento de la vivienda	55,000,000	0	18,500,000	36,500,000	0	16,032,172	100	3,500,000	16,032,072	5,532,072	16,032,072	29
3	7	5	1	1	—	- Fomento de la vivienda	55,000,000	0	18,500,000	36,500,000	0	16,032,172	100	3,500,000	16,032,072	5,532,072	16,032,072	29
3	7	5	1	1	7	- Titulación de Predios	55,000,000	0	18,500,000	36,500,000	0	16,032,172	100	3,500,000	16,032,072	5,532,072	16,032,072	29
3	7	7	—	—	—	- Oferta y mejoramiento de vivienda	540,000,000	450,000,000	540,000,000	0	15,000,000	35,000,000	15,000,000	0	20,000,000	0	20,000,000	4
3	7	7	1	—	—	- Subsidios de vivienda urbano y rural	540,000,000	450,000,000	540,000,000	0	15,000,000	35,000,000	15,000,000	0	20,000,000	0	20,000,000	4
3	7	7	1	1	—	- Subsidios de vivienda urbano y rural	540,000,000	450,000,000	540,000,000	0	15,000,000	35,000,000	15,000,000	0	20,000,000	0	20,000,000	4



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 10 de 11

JULIO
DE LA VIGENCIA 2013

CONSOLIDADA

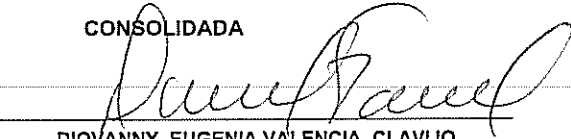
Cla	Cta	Sub	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
3	8	—	—	—	AGROPECUARIO	3,581,469,763	829,024,593	3,218,207,671	363,262,092	999,999,930	2,364,085,120	1,163,331,489	579,565,000	1,200,753,631	588,465,000	1,200,753,631	34
3	8	1	—	—	Productividad agropecuaria	3,281,469,763	829,024,593	2,918,207,671	363,262,092	999,999,930	2,064,085,120	1,013,331,489	429,565,000	1,050,753,631	438,465,000	1,050,753,631	32
3	8	1	1	—	Asistencia Técnica	350,000,000	0	350,000,000	0	0	342,000,000	230,350,000	35,650,000	111,650,000	35,650,000	111,650,000	32
3	8	1	1	1	Asistencia Técnica	350,000,000	0	350,000,000	0	0	342,000,000	230,350,000	35,650,000	111,650,000	35,650,000	111,650,000	32
3	8	1	2	—	Encadenamientos Productivos	200,000	0	0	200,000	0	0	0	0	0	0	0	0
3	8	1	2	1	Encadenamientos Productivos	200,000	0	0	200,000	0	0	0	0	0	0	0	0
3	8	1	3	—	Financiación de Proyectos Productivos	761,332,853	711,332,853	761,332,853	0	0	33,300,000	22,200,000	3,700,000	11,100,000	3,700,000	11,100,000	1
3	8	1	3	1	Financiación de Proyectos Productivos	761,332,853	711,332,853	761,332,853	0	0	33,300,000	22,200,000	3,700,000	11,100,000	3,700,000	11,100,000	1
3	8	1	4	—	Desarrollo y Fomento Agropecuario	2,169,936,910	117,691,740	1,806,874,818	363,062,092	999,999,930	1,688,785,120	760,781,489	390,215,000	928,003,631	399,115,000	928,003,631	43
3	8	1	4	1	Desarrollo y Fomento Agropecuario	2,169,936,910	117,691,740	1,806,874,818	363,062,092	999,999,930	1,688,785,120	760,781,489	390,215,000	928,003,631	399,115,000	928,003,631	43
3	8	2	—	—	Seguridad Alimentaria	300,000,000	0	300,000,000	0	0	300,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	50
3	8	2	1	—	Red de Seguridad Alimentaria	300,000,000	0	300,000,000	0	0	300,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	50
3	8	2	1	1	Red de Seguridad Alimentaria	300,000,000	0	300,000,000	0	0	300,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	50
3	9	—	—	—	TRANSPORTE	14,606,280,153	-93,357,431	9,100,541,927	5,505,738,225	2,068,351,579	4,485,177,895	3,128,111,342	28,900,000	1,363,066,553	25,300,000	1,357,066,553	9
3	9	1	—	—	Construcción Infraestructura Propia del Sector	2,316,448,158	0	151,466,488	2,164,981,670	0	151,466,488	37,866,622	0	113,599,866	0	113,599,866	5
3	9	1	2	—	Infraestructura Vias	2,316,448,158	0	151,466,488	2,164,981,670	0	151,466,488	37,866,622	0	113,599,866	0	113,599,866	5
3	9	1	2	2	Pavimentación de vías zona urbana y rural	2,316,448,158	0	151,466,488	2,164,981,670	0	151,466,488	37,866,622	0	113,599,866	0	113,599,866	5
3	9	3	—	—	Infraestructura Vial	9,331,186,504	-83,294,431	6,066,002,046	3,265,184,458	2,038,587,079	3,583,269,202	2,561,898,381	24,100,000	1,022,590,821	25,300,000	1,021,390,821	11
3	9	3	1	—	Mantenimiento Vial	8,343,263,135	-83,294,431	5,098,078,678	3,245,184,457	2,038,587,079	2,615,365,834	2,561,898,381	24,100,000	54,667,453	25,300,000	53,467,453	1
3	9	3	1	1	Mantenimiento de Infraestructura Vial	8,343,263,135	-83,294,431	5,098,078,678	3,245,184,457	2,038,587,079	2,615,365,834	2,561,898,381	24,100,000	54,667,453	25,300,000	53,467,453	1
3	9	3	2	—	Malla Vial	987,923,369	0	967,923,368	20,000,001	0	967,923,368	0	0	967,923,368	0	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	0	967,923,368	1	0	967,923,368	0	0	967,923,368	0	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 Estratégico 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 Estratégico 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	-10,083,000	1,384,678,311	74,692,760	29,764,500	599,561,811	378,346,339	4,800,000	226,015,472	0	221,215,472	15
3	9	5	1	—	Plan de Seguridad Vial	1,459,371,071	-10,083,000	1,384,678,311	74,692,760	29,764,500	599,561,811	378,346,339	4,800,000	226,015,472	0	221,215,472	15
3	9	5	1	1	Plan de Seguridad Vial	1,459,371,071	-10,083,000	1,384,678,311	74,692,760	29,764,500	599,561,811	378,346,339	4,800,000	226,015,472	0	221,215,472	15
Total Ejecución						330,061,325,129	18,462,335,066	205,765,001,174	124,295,443,955	17,290,290,501	181,018,179,709	48,550,472,055	16,721,118,989	134,185,714,787	17,183,437,527	132,467,707,645	



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS
CONSOLIDADA

Página 11 de 11

JULIO
DE LA VIGENCIA 2013


DIOVANNY EUGENIA VALENCIA CLAVIJO
DIRECTORA FINANCIERA