Municipio de Palmira

FEBRERO
DE LA VIGENCIA 2015

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla CtaSCt OGt OrdSub se PrgSPr Pry Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
1 --- --- ---	- GASTOS DE FUNCIONAMIENTOS	78.066.021.098	8.795.720.828	23.952.102.870	54.113.918.228	5.611.500.778	18.089.141.959	6.469.966.149	5.104.593.235	11.943.413.746	4.833.725.452	11.619.175.810	15
1 1 --- --- ---	- GASTO DE PERSONAL	29.336.008.255	3.084.975.687	9.500.868.803	19.835.139.452	3.476.165.758	7.665.676.475	2.818.565.043	2.720.684.519	4.858.231.432	2.761.597.380	4.847.111.432	17
1 1 1 --- ---	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	17.139.672.223	1.230.307.430	2.539.098.705	14.600.573.518	1.036.451.992	2.330.343.561	4.528.872	1.058.782.293	2.325.814.689	1.058.782.293	2.325.814.689	14
1 1 1 1 ---	- Sueldos de Personal de Nomina	10.681.450.072	833.556.644	1.621.884.894	9.059.565.178	833.556.644	1.621.884.894	0	833.556.644	1.621.884.894	833.556.644	1.621.884.894	15
1 1 1 10 ---	- Pago Directo de Cesantías Parciales o Definitivas	363.325.795	21.196.543	161.740.300	201.585.495	18.966.543	154.371.942	0	34.187.064	154.371.942	34.187.064	154.371.942	42
1 1 1 11 ---	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	755.682.634	31.522.358	98.890.949	656.791.685	31.522.358	98.890.949	0	31.522.358	98.890.949	31.522.358	98.890.949	13
1 1 1 11 1	- Bonificación Servicios Prestados	406.280.434	13.876.717	62.186.670	344.093.764	13.876.717	62.186.670	0	13.876.717	62.186.670	13.876.717	62.186.670	15
1 1 1 11 2	- Prima de Alimentación	154.967.831	15.317.759	25.682.714	129.285.117	15.317.759	25.682.714	0	15.317.759	25.682.714	15.317.759	25.682.714	17
1 1 1 11 3	- Bonificación especial	123.556.200	0	0	123.556.200	0	0	0	0	0	0	0	0
1 1 1 11 4	- Bonificación por recreación	70.657.669	2.327.882	11.021.565	59.636.104	2.327.882	11.021.565	0	2.327.882	11.021.565	2.327.882	11.021.565	16
1 1 1 11 5	- Bonificación de Gestión	220.500	0	0	220.500	0	0	0	0	0	0	0	0
1 1 1 3 ---	- Horas Extras y Dias Festivos	617.607.513	40.482.422	76.792.371	540.815.142	40.482.422	76.792.371	0	40.482.422	76.792.371	40.482.422	76.792.371	12
1 1 1 4 ---	- PRIMAS LEGALES	3.826.903.558	104.498.026	366.163.319	3.460.740.239	99.905.898	353.429.843	4.528.872	105.635.678	348.900.971	105.635.678	348.900.971	9
1 1 1 4 1	- Prima de Navidad	1.325.815.596	3.338.066	31.438.975	1.294.376.621	4.997.005	29.170.679	3.458.939	3.010.831	25.711.740	3.010.831	25.711.740	2
1 1 1 4 2	- Vacaciones	1.000.754.565	67.798.958	202.996.898	797.757.667	63.004.739	196.775.915	405.781	69.172.194	196.370.134	69.172.194	196.370.134	20
1 1 1 4 3	- Prima de Servicios	156.796.265	0	311.609	156.484.656	0	311.609	0	0	311.609	0	311.609	0
1 1 1 4 4	- Prima de Junio	614.350.127	2.183.322	9.860.784	604.489.343	726.474	5.616.587	664.152	2.274.973	4.952.435	2.274.973	4.952.435	1
1 1 1 4 5	- Prima de Vacaciones	684.232.357	27.733.369	114.408.981	569.823.376	27.733.369	114.408.981	0	27.733.369	114.408.981	27.733.369	114.408.981	17
1 1 1 4 6	- Prima Técnica	44.954.648	3.444.311	7.146.072	37.808.576	3.444.311	7.146.072	0	3.444.311	7.146.072	3.444.311	7.146.072	16
1 1 1 6 ---	- Bonificación de Dirección	57.330.000	0	0	57.330.000	0	0	0	0	0	0	0	0
1 1 1 7 ---	- Auxilio de Transporte	256.874.294	12.018.127	23.593.562	233.280.732	12.018.127	23.593.562	0	12.018.127	23.593.562	12.018.127	23.593.562	9
1 1 1 8 ---	- PRESTACIONES SOCIALES EXTRALEGALES	120.810.355	0	0	120.810.355	0	0	0	0	0	0	0	0
1 1 1 8 1	- Bonificaciones Anuales	45.376.616	0	0	45.376.616	0	0	0	0	0	0	0	0
1 1 1 8 2	- Prima de Antigüedad	75.433.739	0	0	75.433.739	0	0	0	0	0	0	0	0
1 1 1 9 ---	- Dotación de Personal	459.688.002	187.033.310	190.033.310	269.654.692	0	1.380.000	0	1.380.000	1.380.000	1.380.000	1.380.000	0
1 1 3 --- ---	- SERVICIOS PERSONALES INDIRECTOS	6.131.849.522	371.358.019	5.049.776.874	1.082.072.648	1.038.836.444	3.585.033.223	2.667.939.561	406.597.414	928.213.662	447.510.275	917.093.662	15
1 1 3 1 ---	- Honorarios	1.254.404.129	0	1.254.404.129	0	81.086.425	198.623.940	712.900	81.086.425	197.911.040	81.086.425	197.911.040	16
1 1 3 2 ---	- Jornales	1.146.716.490	79.198.019	157.379.585	989.336.905	79.198.019	157.379.585	0	79.198.019	157.379.585	79.198.019	157.379.585	14
1 1 3 7 ---	- Contratos Prestación de Servicios	2.737.224.140	292.160.000	2.727.280.461	9.943.679	878.552.000	2.318.317.005	1.922.098.094	163.520.907	407.338.911	178.288.906	396.218.911	14
1 1 3 8 ---	- Unidades de Apoyo	993.504.763	0	910.712.699	82.792.064	0	910.712.693	745.128.567	82.792.063	165.584.126	108.936.925	165.584.126	17
1 1 4 --- ---	- CONTRIBUCIONES INHERENTES A LA NOMINA	6.064.486.510	1.483.310.238	1.911.993.224	4.152.493.286	1.400.877.322	1.750.299.691	146.096.610	1.255.304.812	1.604.203.081	1.255.304.812	1.604.203.081	26
1 1 4 1 ---	- AL SECTOR PUBLICO	722.261.856	65.654.842	132.076.246	590.185.610	65.654.842	132.076.246	0	65.654.842	132.076.246	65.654.842	132.076.246	18
1 1 4 1 2	- Aportes para Pension Pública	722.261.856	65.654.842	132.076.246	590.185.610	65.654.842	132.076.246	0	65.654.842	132.076.246	65.654.842	132.076.246	18
1 1 4 2 ---	- AL SECTOR PRIVADO	3.944.763.504	1.313.678.926	1.572.750.228	2.372.013.276	1.231.246.010	1.411.056.695	146.096.610	1.085.673.500	1.264.960.085	1.085.673.500	1.264.960.085	32

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1 1 4 2 1	- Aportes para Salud Privado	1.448.419.831	87.755.838	278.179.256	1.170.240.575	99.456.566	210.619.367	524.100	99.456.566	210.095.267	99.456.566	210.095.267	15
1 1 4 2 2	- Aportes para Pension Privado	1.143.872.798	54.469.001	110.462.507	1.033.410.291	54.469.001	110.462.507	0	54.469.001	110.462.507	54.469.001	110.462.507	10
1 1 4 2 3	- Aportes ARL Privado	197.422.724	13.787.202	26.441.580	170.981.144	13.787.202	26.441.580	0	13.787.202	26.441.580	13.787.202	26.441.580	13
1 1 4 2 4	- Aportes para Cesantía Privado	1.155.048.151	1.157.666.885	1.157.666.885	-2.618.734	1.063.533.241	1.063.533.241	145.572.510	917.960.731	917.960.731	917.960.731	917.960.731	79
1 1 4 3 ---	- APORTES PARAFISCALES	1.397.461.150	103.976.470	207.166.750	1.190.294.400	103.976.470	207.166.750	0	103.976.470	207.166.750	103.976.470	207.166.750	15
1 1 4 3 1	- Sena	77.799.511	5.778.065	11.509.825	66.289.686	5.778.065	11.509.825	0	5.778.065	11.509.825	5.778.065	11.509.825	15
1 1 4 3 2	- ICBF	466.802.475	34.655.790	69.051.150	397.751.325	34.655.790	69.051.150	0	34.655.790	69.051.150	34.655.790	69.051.150	15
1 1 4 3 3	- ESAP	77.799.511	5.778.065	11.509.825	66.289.686	5.778.065	11.509.825	0	5.778.065	11.509.825	5.778.065	11.509.825	15
1 1 4 3 4	- CAJA DE COMPENSACIÓN FAMILIAR	622.402.578	46.218.220	92.087.300	530.315.278	46.218.220	92.087.300	0	46.218.220	92.087.300	46.218.220	92.087.300	15
1 1 4 3 5	- INSTITUTOS TÉCNICOS	152.657.075	11.546.330	23.008.650	129.648.425	11.546.330	23.008.650	0	11.546.330	23.008.650	11.546.330	23.008.650	15
1 2 --- --- ---	- GASTOS GENERALES	11.410.414.076	3.911.605.935	8.755.160.163	2.655.253.913	379.233.275	4.770.429.041	3.651.255.851	627.952.226	1.432.291.126	316.171.582	1.119.173.190	10
1 2 1 --- ---	- ADQUISICION DE BIENES	1.825.579.110	979.822.207	1.523.009.169	302.569.941	2.399.190	537.586.152	498.952.472	16.490.215	43.217.855	12.156.039	38.633.680	2
1 2 1 1 ---	- COMPRA DE EQUIPOS	231.426.593	5.000.000	40.024.371	191.402.222	0	27.024.371	25.020.710	1.612.670	2.415.311	1.201.020	2.003.661	1
1 2 1 1 2	- Muebles y Enseres	10.839.197	0	0	10.839.197	0	0	0	0	0	0	0	0
1 2 1 1 3	- Vehículos y equipos	193.563.025	5.000.000	13.000.000	180.563.025	0	0	0	0	0	0	0	0
1 2 1 1 5	- Compra de Equipos- Caja menor	27.024.371	0	27.024.371	0	0	27.024.371	25.020.710	1.612.670	2.415.311	1.201.020	2.003.661	7
1 2 1 12 ---	- Mantenimiento -Caja Menor	112.350.546	-4.000.000	112.350.546	0	-4.000.000	112.350.546	107.499.161	2.298.052	5.431.385	1.884.718	4.851.385	4
1 2 1 2 ---	- MATERIALES Y SUMINISTROS	1.481.801.971	978.822.207	1.370.634.252	111.167.719	6.399.190	398.211.235	366.432.601	12.579.493	35.371.159	9.070.301	31.778.634	2
1 2 1 2 1	- Materiales y suministros varios	35.702.973	80.900	80.900	35.622.073	80.900	80.900	80.900	80.900	80.900	0	0	0
1 2 1 2 2	- Papelería y útiles de Oficina	288.181.899	267.318.290	273.318.290	14.863.609	318.290	6.318.290	318.290	318.290	6.318.290	0	6.000.000	2
1 2 1 2 3	- Repuestos y herramientas	3.605.000	0	0	3.605.000	0	0	0	0	0	0	0	0
1 2 1 2 5	- Aceites, combustibles y lubricantes	795.423.017	695.423.017	795.423.017	0	0	100.000.000	100.000.000	0	0	0	0	0
1 2 1 2 6	- Materiales y Suministros - Caja menor	358.889.082	16.000.000	301.812.045	57.077.037	6.000.000	291.812.045	266.033.411	12.180.303	28.971.969	9.070.301	25.778.634	7
1 2 2 --- ---	- ADQUISICION DE SERVICIOS	7.825.383.908	2.614.049.689	5.877.311.919	1.948.071.989	282.988.552	3.180.706.207	2.463.282.943	504.180.253	1.013.237.914	209.269.563	717.423.264	9
1 2 2 10 ---	- Otros Gastos por Adquisición de Servicios	2.308.589.391	2.300.722.110	2.300.722.110	7.867.281	722.110	722.110	722.110	722.110	722.110	0	0	0
1 2 2 11 ---	- Mantenimiento y Reparaciones	49.057.803	4.394.500	46.427.803	2.630.000	870.000	32.903.303	1.339.350	30.400.650	32.433.953	29.530.650	31.563.953	64
1 2 2 12 ---	- Comisiones y Gastos Financieros	57.693.662	3.960.631	24.154.795	33.538.867	3.960.631	24.154.795	0	3.960.631	24.154.795	3.960.631	24.154.795	42
1 2 2 13 ---	- Adquisición de Servicios - Caja Menor	776.968.536	76.000.000	769.768.536	7.200.000	46.000.000	739.768.536	582.538.895	81.219.446	163.835.141	75.238.948	157.229.641	20
1 2 2 2 ---	- IMPRESOS Y PUBLICACIONES	566.841.020	119.200.300	400.034.765	166.806.255	105.208.700	229.843.165	161.833.673	23.832.861	68.348.193	23.535.826	68.009.492	12
1 2 2 2 1	- Impresos y Publicaciones	109.616.249	98.400.300	105.952.300	3.663.949	8.700	7.560.700	8.700	8.700	7.560.700	0	7.552.000	7
1 2 2 2 2	- Publicidad Institucional	275.027.713	0	189.175.000	85.852.713	98.200.000	131.175.000	113.122.720	16.677.280	18.052.280	16.677.280	18.052.280	7
1 2 2 2 3	- Publicación de Edictos	10.815.000	0	0	10.815.000	0	0	0	0	0	0	0	0
1 2 2 2 4	- Gaceta Municipal	82.400.000	0	32.380.000	50.020.000	0	32.380.000	0	0	32.380.000	0	32.380.000	39
1 2 2 2 5	- Suscripciones , afiliaciones textos de consulta	14.086.271	13.800.000	13.800.000	286.271	0	0	0	0	0	0	0	0
1 2 2 2 7	- Propagandas, avisos y publicaciones	300.000	0	0	300.000	0	0	0	0	0	0	0	0

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1 2 2 2 8	- Impresos y Publicaciones - Caja Menor	74.595.787	7.000.000	58.727.465	15.868.322	7.000.000	58.727.465	48.702.253	7.146.881	10.355.213	6.858.546	10.025.212	13
1 2 2 3 ---	- SEGUROS	955.366.504	6.746.035	127.334.380	828.032.124	15.808.179	92.896.524	57.084.628	6.649.957	35.811.896	6.649.957	35.811.896	4
1 2 2 3 1	- Seguros de Bienes Muebles e Inmuebles	406.845.248	0	0	406.845.248	0	0	0	0	0	0	0	0
1 2 2 3 2	- Seguros de Vida	256.076.115	0	43.400.000	212.676.115	9.062.144	9.062.144	9.062.144	0	0	0	0	0
1 2 2 3 4	- Otros Seguros	292.445.141	6.746.035	83.934.380	208.510.761	6.746.035	83.834.380	48.022.484	6.649.957	35.811.896	6.649.957	35.811.896	12
1 2 2 4 ---	- Impuestos, Tasas y contribuciones	131.383.822	0	0	131.383.822	0	0	0	0	0	0	0	0
1 2 2 5 ---	- Arrendamientos	1.807.184.409	45.927.460	1.807.183.659	750	45.927.460	1.807.183.659	1.647.581.789	298.000.127	444.986.337	12.615.660	159.601.870	9
1 2 2 6 ---	- SERVICIOS PUBLICOS	986.847.261	57.098.653	227.520.221	759.327.040	57.098.653	227.520.221	7.440.513	49.885.340	220.306.908	49.658.140	220.079.708	22
1 2 2 6 1	- Energía	659.200.000	36.479.428	127.313.305	531.886.695	36.479.428	127.313.305	0	36.479.428	127.313.305	36.479.428	127.313.305	19
1 2 2 6 2	- Telecomunicaciones	224.647.261	9.266.391	60.331.689	164.315.572	9.266.391	60.331.689	7.440.513	2.053.078	53.118.376	1.825.878	52.891.176	24
1 2 2 6 3	- Acueducto, Alcantarillado, Aseo y otros	103.000.000	11.352.834	39.875.227	63.124.773	11.352.834	39.875.227	0	11.352.834	39.875.227	11.352.834	39.875.227	39
1 2 2 8 ---	- Viáticos y Gastos de Viaje	185.451.500	0	174.165.650	11.285.850	7.392.819	25.713.894	4.741.985	9.509.131	22.638.581	8.079.751	20.971.909	11
1 2 9 --- ---	- OTROS GASTOS GENERALES	1.759.451.058	317.734.039	1.354.839.075	404.611.983	93.845.533	1.052.136.682	689.020.436	107.281.758	375.835.357	94.745.980	363.116.246	21
1 2 9 10 ---	- Reintegros	121.184.158	42.840.406	69.440.001	51.744.157	205.591	26.805.186	0	205.591	26.805.186	205.591	26.805.186	22
1 2 9 11 ---	- Afiliaciones gremiales y asociaciones	44.044.353	0	44.044.000	353	0	44.044.000	0	44.044.000	44.044.000	44.044.000	44.044.000	100
1 2 9 12 ---	- Auxilios Convencionales	198.000.000	140.816.523	196.162.323	1.837.677	17.839.942	73.185.742	17.839.942	6.555.680	61.901.480	0	55.345.800	28
1 2 9 14 ---	- Comunicaciones y Transporte- Caja Menor	180.517.037	4.000.000	180.517.037	0	4.000.000	180.517.037	167.516.761	12.531.374	15.379.707	10.335.276	13.000.276	7
1 2 9 2 ---	- Correos, fletes y almacenajes	587.819.503	0	587.719.503	100.000	0	587.719.503	461.863.733	8.593.600	125.855.770	8.593.600	125.855.770	21
1 2 9 3 ---	- Gastos varios e imprevistos	122.325.697	82.241.600	108.726.600	13.599.097	0	24.975.000	0	0	24.975.000	0	24.975.000	20
1 2 9 4 ---	- Servicios de Comunicación	30.073.552	0	0	30.073.552	0	0	0	0	0	0	0	0
1 2 9 5 ---	- Gastos legales, judiciales y notariales	236.755.633	22.835.510	55.835.510	180.920.123	0	27.696.113	0	1.567.513	27.696.113	1.567.513	27.696.113	12
1 2 9 6 ---	- Recepciones Oficiales	166.600.000	15.000.000	72.394.101	94.205.899	41.800.000	57.194.101	41.800.000	3.784.000	19.178.101	0	15.394.101	9
1 2 9 7 ---	- Permisos y auxilios sindicales	25.781.125	10.000.000	10.000.000	15.781.125	0	0	0	0	0	0	0	0
1 2 9 8 ---	- Peajes	46.350.000	0	30.000.000	16.350.000	30.000.000	30.000.000	0	30.000.000	30.000.000	30.000.000	30.000.000	65
1 3 --- --- ---	- TRANSFERENCIAS CORRIENTES	32.910.690.278	1.599.139.206	4.933.227.562	27.977.462.716	1.556.101.745	4.890.190.101	145.255	1.555.956.490	4.890.044.846	1.555.956.490	4.890.044.846	15
1 3 1 --- ---	- Pensiones Jubilación	21.837.014.038	1.526.487.006	3.114.974.712	18.722.039.326	1.526.487.006	3.114.974.712	145.255	1.526.341.751	3.114.829.457	1.526.341.751	3.114.829.457	14
1 3 19 --- ---	- Pago por Sentencias	1.124.123.562	72.652.200	72.652.200	1.051.471.362	29.614.739	29.614.739	0	29.614.739	29.614.739	29.614.739	29.614.739	3
1 3 8 --- ---	- Sobretasa Ambiental	9.949.552.678	0	1.745.600.650	8.203.952.028	0	1.745.600.650	0	0	1.745.600.650	0	1.745.600.650	18
1 5 --- --- ---	- TRANSFERENCIA	4.408.908.489	200.000.000	762.846.342	3.646.062.147	200.000.000	762.846.342	0	200.000.000	762.846.342	200.000.000	762.846.342	17
1 5 1 --- ---	- Transferencia Organos de Control	4.408.908.489	200.000.000	762.846.342	3.646.062.147	200.000.000	762.846.342	0	200.000.000	762.846.342	200.000.000	762.846.342	17
1 5 1 01 ---	- CONTRALORIA	1.971.385.367	0	492.846.342	1.478.539.025	0	492.846.342	0	0	492.846.342	0	492.846.342	25
1 5 1 02 ---	- PERSONERIA	2.437.523.122	200.000.000	270.000.000	2.167.523.122	200.000.000	270.000.000	0	200.000.000	270.000.000	200.000.000	270.000.000	11
2 --- --- --- ---	- DEUDA PUBLICA	23.137.243.292	853.711.209	2.711.341.368	20.425.901.924	853.711.209	2.711.341.368	0	853.711.209	2.711.341.368	853.711.209	2.711.341.368	12
2 1 --- --- ---	- SERVICIO DE LA DEUDA PUBLICA	23.137.243.292	853.711.209	2.711.341.368	20.425.901.924	853.711.209	2.711.341.368	0	853.711.209	2.711.341.368	853.711.209	2.711.341.368	12
2 1 1 --- ---	- DEUDA PUBLICA INTERNA	23.137.243.292	853.711.209	2.711.341.368	20.425.901.924	853.711.209	2.711.341.368	0	853.711.209	2.711.341.368	853.711.209	2.711.341.368	12
2 1 1 1 ---	- CAPITAL	15.142.652.540	603.271.976	1.938.686.810	13.203.965.730	603.271.976	1.938.686.810	0	603.271.976	1.938.686.810	603.271.976	1.938.686.810	13

Municipio de Palmira

FEBRERO DE LA VIGENCIA 2015

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EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

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2 1 1 2 ---	- INTERESES	7.994.590.752	250.439.233	772.654.558	7.221.936.194	250.439.233	772.654.558	0	250.439.233	772.654.558	250.439.233	772.654.558	10
3 --- --- --- ---	- GASTOS DE INVERSION	337.357.553.194	41.669.743.367	172.989.934.724	164.367.618.470	16.276.828.685	123.471.053.929	93.887.422.969	22.361.575.245	33.370.498.065	24.576.826.974	29.583.630.960	9
3 1 --- --- ---	- EDUCACION	92.406.661.808	8.334.553.593	27.507.395.587	64.899.266.222	5.560.212.534	22.284.370.808	9.954.354.021	7.104.230.183	13.869.587.942	11.206.692.405	12.330.016.786	13
3 1 2 --- ---	- Calidad	3.432.698.185	0	3.219.098.013	213.600.173	0	2.966.098.012	2.282.834.542	498.374.118	1.231.338.119	683.263.469	683.263.469	20
3 1 2 2 ---	- Mejoramiento y mantenimiento de infraestructura propia del s	3.432.698.185	0	3.219.098.013	213.600.173	0	2.966.098.012	2.282.834.542	498.374.118	1.231.338.119	683.263.469	683.263.469	20
3 1 2 2 1	- Infraestructura	3.432.698.185	0	3.219.098.013	213.600.173	0	2.966.098.012	2.282.834.542	498.374.118	1.231.338.119	683.263.469	683.263.469	20
3 1 2 2 1	1 Infraestructura educativa	3.432.698.185	0	3.219.098.013	213.600.173	0	2.966.098.012	2.282.834.542	498.374.118	1.231.338.119	683.263.469	683.263.469	20
3 1 3 --- ---	- COBERTURA EDUCATIVA	73.972.719.777	5.814.813.213	13.490.064.047	60.482.655.730	5.518.212.534	11.501.172.129	1.566.786.558	5.379.633.545	10.419.657.647	9.292.165.479	9.934.385.571	13
3 1 3 1 ---	- Acceso al sistema educativo	73.972.719.777	5.814.813.213	13.490.064.047	60.482.655.730	5.518.212.534	11.501.172.129	1.566.786.558	5.379.633.545	10.419.657.647	9.292.165.479	9.934.385.571	13
3 1 3 1 1	- Acceso al Sistema Educativo	63.101.266.203	4.915.819.419	11.713.842.408	51.387.423.795	4.619.218.740	9.724.950.490	1.566.786.558	4.480.639.751	8.643.436.008	8.111.268.290	8.158.163.932	13
3 1 3 1 2	- Acceso al Sistema Educativo SSF	10.871.453.574	898.993.794	1.776.221.639	9.095.231.935	898.993.794	1.776.221.639	0	898.993.794	1.776.221.639	1.180.897.189	1.776.221.639	16
3 1 4 --- ---	- Acceso a la Educación Superior	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 1 4 1 ---	- Articulación de la Educación Media	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 1 4 1 1	- Articulación de la Educación Media	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 1 5 --- ---	- Alfabetización	10.000.000	0	0	10.000.000	0	0	0	0	0	0	0	0
3 1 5 1 ---	- Educación por ciclos	10.000.000	0	0	10.000.000	0	0	0	0	0	0	0	0
3 1 5 1 1	- Educación por Ciclos	10.000.000	0	0	10.000.000	0	0	0	0	0	0	0	0
3 1 6 --- ---	- Deserción Escolar	14.220.754.999	2.400.000.000	10.196.971.667	4.023.783.332	42.000.000	7.717.100.667	6.004.732.921	1.226.222.520	2.218.592.176	1.231.263.457	1.712.367.746	12
3 1 6 1 ---	- Permanencia en el Sistema Educativo	14.220.754.999	2.400.000.000	10.196.971.667	4.023.783.332	42.000.000	7.717.100.667	6.004.732.921	1.226.222.520	2.218.592.176	1.231.263.457	1.712.367.746	12
3 1 6 1 1	- Permanencia en el Sistema Educativo	10.663.373.959	2.400.000.000	10.196.971.667	466.402.292	42.000.000	7.717.100.667	6.004.732.921	1.226.222.520	2.218.592.176	1.231.263.457	1.712.367.746	16
3 1 6 1 2	- Permanencia en el Sistema Educativo (Gratuidad SSF)	3.557.381.040	0	0	3.557.381.040	0	0	0	0	0	0	0	0
3 1 7 --- ---	- Calidad Educativa	766.488.848	119.740.380	601.261.860	165.226.988	0	100.000.000	100.000.000	0	0	0	0	0
3 1 7 2 ---	- Mejoramiento de la Calidad Educativa	766.488.848	119.740.380	601.261.860	165.226.988	0	100.000.000	100.000.000	0	0	0	0	0
3 1 7 2 1	- Mejoramiento de la Calidad Educativa	766.488.848	119.740.380	601.261.860	165.226.988	0	100.000.000	100.000.000	0	0	0	0	0
3 10 --- --- ---	- Ambiental (Medio Ambiente)	5.785.257.176	0	4.740.459.012	1.044.798.164	7.618.012	4.740.459.012	4.552.000.364	188.432.108	188.458.648	188.432.108	188.458.648	3
3 10 10 --- ---	- FONDIO MUNICIPAL DEL RIESGO	531.250.000	0	531.250.000	0	0	531.250.000	531.250.000	0	0	0	0	0
3 10 10 1 ---	- Conocimiento del Riesgo	531.250.000	0	531.250.000	0	0	531.250.000	531.250.000	0	0	0	0	0
3 10 9 --- ---	- Gestion Ambiental Municipal	5.254.007.176	0	4.209.209.012	1.044.798.164	7.618.012	4.209.209.012	4.020.750.364	188.432.108	188.458.648	188.432.108	188.458.648	4
3 10 9 1 ---	- Areas de protección y conservación	586.230.536	0	379.378.470	206.852.066	0	379.378.470	217.351.362	162.027.108	162.027.108	162.027.108	162.027.108	28
3 10 9 1 1	- Areas de protección y conservación	586.230.536	0	379.378.470	206.852.066	0	379.378.470	217.351.362	162.027.108	162.027.108	162.027.108	162.027.108	28
3 10 9 2 ---	- adaptación al cambio climático	284.274.992	0	25.900.000	258.374.992	0	25.900.000	25.900.000	0	0	0	0	0
3 10 9 2 1	- adaptación al cambio climático	284.274.992	0	25.900.000	258.374.992	0	25.900.000	25.900.000	0	0	0	0	0
3 10 9 3 ---	- Sistema de Gestion Ambiental Municipal SIGAM	4.383.501.649	0	3.803.930.542	579.571.107	7.618.012	3.803.930.542	3.777.499.002	26.405.000	26.431.540	26.405.000	26.431.540	1
3 10 9 3 1	- Sistema de Gestion Ambiental Municipal SIGAM	4.383.501.649	0	3.803.930.542	579.571.107	7.618.012	3.803.930.542	3.777.499.002	26.405.000	26.431.540	26.405.000	26.431.540	1

Municipio de Palmira

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3 13 --- --- --- -	Sector Promociòn del Desarrollo (Industria y Comercio)	616.086.402	233.225.000	441.681.281	174.405.121	0	208.456.281	164.016.281	0	121.037.525	44.390.000	44.440.000	7
3 13 5 --- --- -	Divulgaciòn, asistencia tècnica y capacitaciòn de recurso hu	36.075.000	36.025.000	36.075.000	0	0	50.000	0	0	50.000	0	50.000	0
3 13 5 1 --- -	Promociòn y asistencia tècnica	36.075.000	36.025.000	36.075.000	0	0	50.000	0	0	50.000	0	50.000	0
3 13 5 1 1 -	Impulso al turismo del Mpio de Palmira	36.075.000	36.025.000	36.075.000	0	0	50.000	0	0	50.000	0	50.000	0
3 13 5 1 1 1	Impulso al turismo en el Mpio de Palmira	36.075.000	36.025.000	36.075.000	0	0	50.000	0	0	50.000	0	50.000	0
3 13 6 --- --- -	Crecimiento sostenible y competitividad	580.011.402	197.200.000	405.606.281	174.405.121	0	208.406.281	164.016.281	0	120.987.525	44.390.000	44.390.000	8
3 13 6 1 --- -	Fomento para la modernizacion e innovacion empresarial	200.000.000	40.000.000	40.000.000	160.000.000	0	0	0	0	0	0	0	0
3 13 6 1 1 -	Fomento para la modernizacion e innovacion empresarial	200.000.000	40.000.000	40.000.000	160.000.000	0	0	0	0	0	0	0	0
3 13 6 3 --- -	Plan Local de Empleo	380.011.402	157.200.000	365.606.281	14.405.121	0	208.406.281	164.016.281	0	120.987.525	44.390.000	44.390.000	12
3 13 6 3 1 -	Plan Local de Empleo	380.011.402	157.200.000	365.606.281	14.405.121	0	208.406.281	164.016.281	0	120.987.525	44.390.000	44.390.000	12
3 14 --- --- --- -	Gestiòn social y participaciòn comuniaria (Otros sectores gr	6.042.401.128	1.903.400.000	5.599.147.144	443.253.984	0	3.695.337.885	2.783.654.083	438.348.290	1.235.917.755	130.714.337	911.683.802	15
3 14 10 --- --- -	Equidad de genero	22.880	0	22.880	0	0	22.880	0	0	22.880	0	22.880	100
3 14 10 1 --- -	Politica Publica de equidad de genero	22.880	0	22.880	0	0	22.880	0	0	22.880	0	22.880	100
3 14 10 1 1 -	Politica Publica de equidad de genero	22.880	0	22.880	0	0	22.880	0	0	22.880	0	22.880	100
3 14 11 --- --- -	Primera Infancia (0 a 5 años)	808.517.977	577.000.000	669.941.552	138.576.425	0	92.941.552	0	0	92.941.552	0	92.941.552	11
3 14 11 1 --- -	Atencion integral a la primera infancia(Palmira protege y cu	808.517.977	577.000.000	669.941.552	138.576.425	0	92.941.552	0	0	92.941.552	0	92.941.552	11
3 14 11 1 1 -	Atencion integral a la primera infancia(Palmira protege y cu	808.517.977	577.000.000	669.941.552	138.576.425	0	92.941.552	0	0	92.941.552	0	92.941.552	11
3 14 12 --- --- -	Politica Publica de infancia y adolescencia	169.641.108	18.000.000	169.609.024	32.084	0	151.609.024	50.168.800	8.500.000	101.440.224	8.500.000	101.440.224	60
3 14 12 2 --- -	Infancia y adolescencia	169.641.108	18.000.000	169.609.024	32.084	0	151.609.024	50.168.800	8.500.000	101.440.224	8.500.000	101.440.224	60
3 14 12 2 1 -	Infancia y adolescencia	169.641.108	18.000.000	169.609.024	32.084	0	151.609.024	50.168.800	8.500.000	101.440.224	8.500.000	101.440.224	60
3 14 13 --- --- -	Proteccion Social Integral Incluyente	4.099.043.141	1.238.200.000	4.002.919.066	96.124.075	0	2.764.309.807	2.061.229.544	415.649.407	1.027.314.216	108.015.454	703.080.263	17
3 14 13 1 --- -	Politicas Publicas Sociales	1.789.076.668	768.000.000	1.789.076.668	0	0	1.020.667.409	481.178.584	192.601.204	640.674.575	108.015.454	539.488.825	30
3 14 13 1 1 -	Politicas Publicas Sociales	1.789.076.668	768.000.000	1.789.076.668	0	0	1.020.667.409	481.178.584	192.601.204	640.674.575	108.015.454	539.488.825	30
3 14 13 2 --- -	Atencion al Migrante	400.000	0	0	400.000	0	0	0	0	0	0	0	0
3 14 13 2 1 -	Atencion al Migrante	400.000	0	0	400.000	0	0	0	0	0	0	0	0
3 14 13 3 --- -	Atencion a familias en extrema pobreza	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 14 13 3 1 -	Atencion a familias en extrema pobreza	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 14 13 4 --- -	Plan Especial de Inclusion Social PEIS	2.308.566.473	470.200.000	2.213.842.398	94.724.075	0	1.743.642.398	1.580.050.960	223.048.203	386.639.641	0	163.591.438	7
3 14 13 4 1 -	Plan Especial de Inclusion Social PEIS	2.308.566.473	470.200.000	2.213.842.398	94.724.075	0	1.743.642.398	1.580.050.960	223.048.203	386.639.641	0	163.591.438	7
3 14 6 --- --- -	Construccion infraestructura propia del sector	658.330.597	0	658.330.597	0	0	658.330.597	649.331.714	8.998.883	8.998.883	8.998.883	8.998.883	1
3 14 6 1 --- -	Infraestructura vivienda a poblaciòn desplazada	658.330.597	0	658.330.597	0	0	658.330.597	649.331.714	8.998.883	8.998.883	8.998.883	8.998.883	1
3 14 6 1 1 -	Subsidio de vivienda poblaciòn vulnerable	658.330.597	0	658.330.597	0	0	658.330.597	649.331.714	8.998.883	8.998.883	8.998.883	8.998.883	1
3 14 6 1 1 5	Mejoramietno de vivienda	658.330.597	0	658.330.597	0	0	658.330.597	649.331.714	8.998.883	8.998.883	8.998.883	8.998.883	1

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3 14 7 --- ---	- Asistencia y atencion a poblacion victima del desplazamiento	137.524.708	0	0	137.524.708	0	0	0	0	0	0	0	0
3 14 7 1 ---	- Plan Integrado Unico PIU	137.524.708	0	0	137.524.708	0	0	0	0	0	0	0	0
3 14 7 1 1	- Plan Integrado Unico PIU	137.524.708	0	0	137.524.708	0	0	0	0	0	0	0	0
3 14 8 --- ---	- Responsabilidad Penal para adolescentes	168.320.717	70.200.000	98.324.025	69.996.692	0	28.124.025	22.924.025	5.200.000	5.200.000	5.200.000	5.200.000	3
3 14 8 1 ---	- Resocializacion de adolescentes infractores	11.000.000	0	9.924.025	1.075.975	0	9.924.025	9.924.025	0	0	0	0	0
3 14 8 1 1	- Resocializacion de adolescentes infractores	11.000.000	0	9.924.025	1.075.975	0	9.924.025	9.924.025	0	0	0	0	0
3 14 8 2 ---	- Sistema de Responsabilidad penal para adolescentes	157.320.717	70.200.000	88.400.000	68.920.717	0	18.200.000	13.000.000	5.200.000	5.200.000	5.200.000	5.200.000	3
3 14 8 2 2	- Sistema de Responsabilidad penal para adolescentes	157.320.717	70.200.000	88.400.000	68.920.717	0	18.200.000	13.000.000	5.200.000	5.200.000	5.200.000	5.200.000	3
3 14 9 --- ---	- Prevencion al reclutamiento	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 14 9 1 ---	- Ruta de Prevencion	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 14 9 1 1	- Ruta de Prevencion	1.000.000	0	0	1.000.000	0	0	0	0	0	0	0	0
3 15 --- --- ---	- Otros sectores equipamiento municipal	34.380.556.200	2.747.662.919	34.147.288.065	233.268.135	74.920.854	28.784.546.000	27.002.615.054	1.745.727.038	1.953.304.019	1.583.310.106	1.781.930.946	5
3 15 1 --- ---	- Mejoramiento de la infraestructura del municipio	34.380.556.200	2.747.662.919	34.147.288.065	233.268.135	74.920.854	28.784.546.000	27.002.615.054	1.745.727.038	1.953.304.019	1.583.310.106	1.781.930.946	5
3 15 1 1 ---	- Infraestructura pública	34.380.556.200	2.747.662.919	34.147.288.065	233.268.135	74.920.854	28.784.546.000	27.002.615.054	1.745.727.038	1.953.304.019	1.583.310.106	1.781.930.946	5
3 15 1 1 1	- Infraestructura pública	34.380.556.200	2.747.662.919	34.147.288.065	233.268.135	74.920.854	28.784.546.000	27.002.615.054	1.745.727.038	1.953.304.019	1.583.310.106	1.781.930.946	5
3 17 --- --- ---	- FORTALECIMIENTO INSTITUCIONAL	19.463.438.925	3.771.004.520	9.382.786.033	10.080.652.891	1.656.159.982	4.965.204.025	3.516.271.783	1.161.109.780	1.885.230.736	849.467.803	1.448.932.242	7
3 17 1 --- ---	- Desempeño Fiscal	1.738.079.440	-522	1.016.535.631	721.543.809	35.999.478	1.016.535.631	809.218.216	319.631.324	427.021.415	111.764.824	207.317.415	12
3 17 1 1 ---	- Fortalecimiento de las finanzas municipales	1.738.079.440	-522	1.016.535.631	721.543.809	35.999.478	1.016.535.631	809.218.216	319.631.324	427.021.415	111.764.824	207.317.415	12
3 17 1 1 1	- Fortalecimiento de las finanzas municipales	1.738.079.440	-522	1.016.535.631	721.543.809	35.999.478	1.016.535.631	809.218.216	319.631.324	427.021.415	111.764.824	207.317.415	12
3 17 10 --- ---	- Investigaciòn bàsica, aplicada y estudios	4.356.556.698	0	709.598.817	3.646.957.881	0	709.598.817	309.112.058	400.486.759	400.486.759	400.486.759	400.486.759	9
3 17 10 5 ---	- Gestion del Riesgo y adaptacion al cambio	4.356.556.698	0	709.598.817	3.646.957.881	0	709.598.817	309.112.058	400.486.759	400.486.759	400.486.759	400.486.759	9
3 17 10 5 2	- Plan Municipal de Gestion del riesgo	4.356.556.698	0	709.598.817	3.646.957.881	0	709.598.817	309.112.058	400.486.759	400.486.759	400.486.759	400.486.759	9
3 17 11 --- ---	- OTROS PROGRAMAS DE INVERSION	15.538.153	0	0	15.538.153	0	0	0	0	0	0	0	0
3 17 11 1 ---	- FORTALECIMIENTO INSTITUCIONAL	15.538.153	0	0	15.538.153	0	0	0	0	0	0	0	0
3 17 11 1 1	- FORTALECIMIENTO INSTITUCIONAL	15.538.153	0	0	15.538.153	0	0	0	0	0	0	0	0
3 17 11 1 1 1	Traslado al FONPET Y FNR (regalias)	15.538.153	0	0	15.538.153	0	0	0	0	0	0	0	0
3 17 16 --- ---	- PALMIRA CIUDAD CONECTADA	1.086.754.231	3.296.475	186.246.475	900.507.756	3.296.475	186.246.475	141.946.475	6.946.475	47.596.475	3.650.000	44.300.000	4
3 17 16 1 ---	- ACCESO A TIC	887.254.231	3.296.475	179.496.475	707.757.756	3.296.475	179.496.475	136.696.475	6.196.475	46.096.475	2.900.000	42.800.000	5
3 17 16 1 1	- ACCESO A TIC	887.254.231	3.296.475	179.496.475	707.757.756	3.296.475	179.496.475	136.696.475	6.196.475	46.096.475	2.900.000	42.800.000	5
3 17 16 2 ---	- GOBIERNO EN LINEA	199.500.000	0	6.750.000	192.750.000	0	6.750.000	5.250.000	750.000	1.500.000	750.000	1.500.000	1
3 17 16 2 1	- GOBIERNO EN LINEA	199.500.000	0	6.750.000	192.750.000	0	6.750.000	5.250.000	750.000	1.500.000	750.000	1.500.000	1
3 17 17 --- ---	- DESEMPEÑO INTEGRAL	12.188.135.384	3.699.492.311	7.392.188.854	4.795.946.530	1.559.864.029	2.985.823.102	2.234.995.034	373.045.222	949.126.087	287.566.220	750.828.068	6
3 17 17 1 ---	- Dotacion, mantenimiento y suministro	3.719.393.421	864.308.634	2.112.938.850	1.606.454.571	126.943.158	472.436.904	142.257.454	122.443.423	456.217.603	45.337.026	330.179.450	9
3 17 17 1 1	- Dotacion, mantenimiento y suministro	3.719.393.421	864.308.634	2.112.938.850	1.606.454.571	126.943.158	472.436.904	142.257.454	122.443.423	456.217.603	45.337.026	330.179.450	9

Municipio de Palmira

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EJECUCION PRESUPUESTAL DE GASTOS

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3 17 17 2 ---	- Mejora de Procesos y Procedimientos	6.919.741.963	1.573.468.820	3.749.708.915	3.170.033.048	784.549.713	1.727.188.808	1.444.463.402	196.396.032	354.985.272	161.796.166	282.725.406	4
3 17 17 2 1	- Mejora de Procesos y Procedimientos	6.919.741.963	1.573.468.820	3.749.708.915	3.170.033.048	784.549.713	1.727.188.808	1.444.463.402	196.396.032	354.985.272	161.796.166	282.725.406	4
3 17 17 3 ---	- Comunicacion para el avance social	1.549.000.000	1.261.714.857	1.529.541.089	19.458.911	648.371.158	786.197.390	648.274.178	54.205.767	137.923.212	80.433.028	137.923.212	9
3 17 17 3 1	- Comunicacion para el avance social	1.549.000.000	1.261.714.857	1.529.541.089	19.458.911	648.371.158	786.197.390	648.274.178	54.205.767	137.923.212	80.433.028	137.923.212	9
3 17 2 --- ---	- ASISTENCIA TECNICA, DIVULGACION Y CAPACITACION A FUNCIONARIO	78.375.018	68.216.256	78.216.256	158.762	57.000.000	67.000.000	21.000.000	61.000.000	61.000.000	46.000.000	46.000.000	59
3 17 2 1 ---	- CAPACITACION	78.375.018	68.216.256	78.216.256	158.762	57.000.000	67.000.000	21.000.000	61.000.000	61.000.000	46.000.000	46.000.000	59
3 17 2 1 1	- Urbanizaciones intervenidas	78.375.018	68.216.256	78.216.256	158.762	57.000.000	67.000.000	21.000.000	61.000.000	61.000.000	46.000.000	46.000.000	59
3 18 --- --- ---	- Justicia (Defensa y seguridad Ciudadana)	3.456.368.104	1.825.830.000	2.294.466.196	1.161.901.908	23.430.000	492.066.196	291.724.206	107.651.409	202.141.990	105.851.409	200.341.990	6
3 18 6 --- ---	- Justicia, Seguridad y convivencia ciudadana	3.456.368.104	1.825.830.000	2.294.466.196	1.161.901.908	23.430.000	492.066.196	291.724.206	107.651.409	202.141.990	105.851.409	200.341.990	6
3 18 6 1 ---	- Politica Nacional de seguridad y convivencia ciudadana	3.456.368.104	1.825.830.000	2.294.466.196	1.161.901.908	23.430.000	492.066.196	291.724.206	107.651.409	202.141.990	105.851.409	200.341.990	6
3 18 6 1 1	- Politica Nacional de seguridad y convivencia ciudadana	3.456.368.104	1.825.830.000	2.294.466.196	1.161.901.908	23.430.000	492.066.196	291.724.206	107.651.409	202.141.990	105.851.409	200.341.990	6
3 2 --- --- ---	- Salud	101.581.350.951	16.613.059.050	21.926.197.401	79.655.153.550	6.916.852.634	12.229.990.986	4.002.279.110	8.038.477.513	8.246.416.996	8.019.772.393	8.227.711.876	8
3 2 4 --- ---	- Otros programas de salud	1.918.833.485	80.229.640	1.839.491.654	79.341.831	80.229.640	1.839.491.654	659.744.511	1.129.209.975	1.191.747.143	1.117.209.975	1.179.747.143	61
3 2 4 1 ---	- Promociòn social	1.918.833.485	80.229.640	1.839.491.654	79.341.831	80.229.640	1.839.491.654	659.744.511	1.129.209.975	1.191.747.143	1.117.209.975	1.179.747.143	61
3 2 4 1 11	- Mandato Hospital San Vicente en Liquidacion	72.905.083	20.229.640	72.905.083	0	20.229.640	72.905.083	0	20.229.640	72.905.083	20.229.640	72.905.083	100
3 2 4 1 3	- fortalecimiento Infraes fisicaHospital San vicente de Paul	1.845.928.402	60.000.000	1.766.586.571	79.341.831	60.000.000	1.766.586.571	659.744.511	1.108.980.335	1.118.842.060	1.096.980.335	1.106.842.060	60
3 2 5 --- ---	- Salud Publica	2.092.251.489	41.659.750	2.000.245.133	92.006.357	0	1.958.585.383	1.892.534.599	72.644.544	72.755.904	65.939.424	66.050.784	3
3 2 5 1 ---	- Proteccion en salud	1.851.519.143	41.659.750	1.851.178.893	340.251	0	1.809.519.143	1.748.596.119	65.046.704	65.158.064	60.811.664	60.923.024	3
3 2 5 1 1	- Proteccion en salud	1.851.519.143	41.659.750	1.851.178.893	340.251	0	1.809.519.143	1.748.596.119	65.046.704	65.158.064	60.811.664	60.923.024	3
3 2 5 2 ---	- Salud Materna	76.353.600	0	76.353.600	0	0	76.353.600	75.118.560	3.705.120	3.705.120	1.235.040	1.235.040	2
3 2 5 2 1	- Salud Materna	76.353.600	0	76.353.600	0	0	76.353.600	75.118.560	3.705.120	3.705.120	1.235.040	1.235.040	2
3 2 5 3 ---	- Salud en Primera Infancia "niños y ñiñas con estilo de vida	74.378.746	0	72.712.640	1.666.106	0	72.712.640	68.819.920	3.892.720	3.892.720	3.892.720	3.892.720	5
3 2 5 3 1	- Salud en Primera Infancia "niños y ñiñas con estilo de vida	74.378.746	0	72.712.640	1.666.106	0	72.712.640	68.819.920	3.892.720	3.892.720	3.892.720	3.892.720	5
3 2 5 4 ---	- Prevencion en VIH / sida	90.000.000	0	0	90.000.000	0	0	0	0	0	0	0	0
3 2 5 4 1	- Prevencion en VIH / sida	90.000.000	0	0	90.000.000	0	0	0	0	0	0	0	0
3 2 6 --- ---	- Aseguramiento	92.566.369.104	14.591.169.660	14.736.460.614	77.829.908.490	6.836.622.994	6.981.913.949	0	6.836.622.994	6.981.913.949	6.836.622.994	6.981.913.949	8
3 2 6 1 ---	- Fomento y monitoreo del aseguramiento	92.566.369.104	14.591.169.660	14.736.460.614	77.829.908.490	6.836.622.994	6.981.913.949	0	6.836.622.994	6.981.913.949	6.836.622.994	6.981.913.949	8
3 2 6 1 1	- Fomento y monitoreo del aseguramiento	92.566.369.104	14.591.169.660	14.736.460.614	77.829.908.490	6.836.622.994	6.981.913.949	0	6.836.622.994	6.981.913.949	6.836.622.994	6.981.913.949	8
3 2 7 --- ---	- Atenciaon Primaria en Salud	5.003.896.873	1.900.000.000	3.350.000.000	1.653.896.873	0	1.450.000.000	1.450.000.000	0	0	0	0	0
3 2 7 1 ---	- Fortalecimiento de la Red Publica	5.003.896.873	1.900.000.000	3.350.000.000	1.653.896.873	0	1.450.000.000	1.450.000.000	0	0	0	0	0
3 2 7 1 1	- Fortalecimiento de la Red Publica	5.003.896.873	1.900.000.000	3.350.000.000	1.653.896.873	0	1.450.000.000	1.450.000.000	0	0	0	0	0
3 23 --- --- ---	- ESTABLECIMIENTOS PUBLICOS	1.754.520.000	115.162.639	115.162.639	1.639.357.361	115.162.639	115.162.639	108.583.454	9.978.900	9.978.900	6.579.185	6.579.185	0
3 23 0 --- ---	- ESTABLECIMIENTOS PUBLICOS	1.754.520.000	115.162.639	115.162.639	1.639.357.361	115.162.639	115.162.639	108.583.454	9.978.900	9.978.900	6.579.185	6.579.185	0
3 23 0 01 ---	- ESTABLECIMIENTOS PUBLICOS	1.754.520.000	115.162.639	115.162.639	1.639.357.361	115.162.639	115.162.639	108.583.454	9.978.900	9.978.900	6.579.185	6.579.185	0

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3 23 0 01 01 0	Funcionamiento	1.022.434.000	115.162.639	115.162.639	907.271.361	115.162.639	115.162.639	108.583.454	9.978.900	9.978.900	6.579.185	6.579.185	1
3 23 0 01 01 0	Inversiòn	732.086.000	0	0	732.086.000	0	0	0	0	0	0	0	0
3 25 --- --- --- -	Participacion Ciudadana	145.482.000	81.000.000	134.350.000	11.132.000	0	53.350.000	24.350.000	0	29.000.000	0	29.000.000	20
3 25 1 --- --- -	Gestion Publica Transparente y participativa	145.482.000	81.000.000	134.350.000	11.132.000	0	53.350.000	24.350.000	0	29.000.000	0	29.000.000	20
3 25 1 1 --- -	Participacion Ciudadana	145.482.000	81.000.000	134.350.000	11.132.000	0	53.350.000	24.350.000	0	29.000.000	0	29.000.000	20
3 25 1 1 1 -	Participacion Ciudadana	145.482.000	81.000.000	134.350.000	11.132.000	0	53.350.000	24.350.000	0	29.000.000	0	29.000.000	20
3 26 --- --- --- -	Planeacion territorial	1.528.476.953	426.000.000	460.000.000	1.068.476.953	49.500.000	83.500.000	83.500.000	0	34.000.000	0	0	0
3 26 1 --- --- -	Gestion Territorial	1.528.476.953	426.000.000	460.000.000	1.068.476.953	49.500.000	83.500.000	83.500.000	0	34.000.000	0	0	0
3 26 1 1 --- -	Ordenamiento territorial	1.528.476.953	426.000.000	460.000.000	1.068.476.953	49.500.000	83.500.000	83.500.000	0	34.000.000	0	0	0
3 26 1 1 1 -	Ordenamiento territorial	1.528.476.953	426.000.000	460.000.000	1.068.476.953	49.500.000	83.500.000	83.500.000	0	34.000.000	0	0	0
3 27 --- --- --- -	DESAROLLO TERRITORIAL E INTEGRACION SUBREGIONAL	108.000.000	0	0	108.000.000	0	0	0	0	0	0	0	0
3 27 1 --- --- -	Acuerdos de Integracion subregional	108.000.000	0	0	108.000.000	0	0	0	0	0	0	0	0
3 28 --- --- --- -	RENOVACION URBANA	12.759.533.646	1.252.127.800	12.751.817.140	7.716.506	405.200.000	7.404.889.340	7.369.909.340	212.578.718	228.478.718	19.080.000	34.980.000	0
3 28 1 --- --- -	Renovacion Urbana	12.759.533.646	1.252.127.800	12.751.817.140	7.716.506	405.200.000	7.404.889.340	7.369.909.340	212.578.718	228.478.718	19.080.000	34.980.000	0
3 3 --- --- --- -	Saneamiento basisco y agua potable	5.119.765.943	216.371.577	4.879.295.993	240.469.950	69.234.702	4.603.459.118	4.382.920.254	1.114.624.785	1.114.713.054	220.450.595	220.538.864	4
3 3 3 --- --- -	Sistemas de Acueducto y alcantarillado	5.119.765.943	216.371.577	4.879.295.993	240.469.950	69.234.702	4.603.459.118	4.382.920.254	1.114.624.785	1.114.713.054	220.450.595	220.538.864	4
3 3 3 1 --- -	Acueducto y alcantarillado rural	5.117.765.943	216.371.577	4.879.295.993	238.469.950	69.234.702	4.603.459.118	4.382.920.254	1.114.624.785	1.114.713.054	220.450.595	220.538.864	4
3 3 3 1 1 -	Acueducto y alcantarillado rural	5.117.765.943	216.371.577	4.879.295.993	238.469.950	69.234.702	4.603.459.118	4.382.920.254	1.114.624.785	1.114.713.054	220.450.595	220.538.864	4
3 3 3 2 --- -	Planta de Tratamiento de Agua Residuales - PTAR	2.000.000	0	0	2.000.000	0	0	0	0	0	0	0	0
3 3 3 2 1 -	Planta de Tratamiento de Agua Residuales - PTAR	2.000.000	0	0	2.000.000	0	0	0	0	0	0	0	0
3 4 --- --- --- -	Deporte y Recreaciòn (Recreaciòn y Deporte)	2.251.212.469	0	1.428.914.000	822.298.469	504.457.000	559.691.212	50.000.000	504.457.000	559.691.212	454.457.000	509.691.212	23
3 4 1 --- --- -	Fomento y apoyo a la Recreaciòn y el Deporte	2.251.212.469	0	1.428.914.000	822.298.469	504.457.000	559.691.212	50.000.000	504.457.000	559.691.212	454.457.000	509.691.212	23
3 4 1 1 --- -	Apoyo al deporte	2.251.212.469	0	1.428.914.000	822.298.469	504.457.000	559.691.212	50.000.000	504.457.000	559.691.212	454.457.000	509.691.212	23
3 4 1 1 1 -	Masificaciòn y Formaciòn Deportiva	2.251.212.469	0	1.428.914.000	822.298.469	504.457.000	559.691.212	50.000.000	504.457.000	559.691.212	454.457.000	509.691.212	23
3 4 1 1 1 1	Masificacion y formacion deportiva	2.251.212.469	0	1.428.914.000	822.298.469	504.457.000	559.691.212	50.000.000	504.457.000	559.691.212	454.457.000	509.691.212	23
3 5 --- --- --- -	Arte y Cultura	2.460.447.505	510.901.000	1.433.447.185	1.027.000.320	23.261.000	945.807.185	824.207.999	102.920.127	159.263.656	65.255.657	121.599.186	5
3 5 3 --- --- -	Divulgaciòn, asitencia tècnica y capacitaciòn de recurso hum	696.838.628	408.000.000	419.075.000	277.763.628	0	11.075.000	2.115.000	1.080.000	8.960.000	1.080.000	8.960.000	1
3 5 3 1 --- -	Promociòn y capacitaciòn	696.838.628	408.000.000	419.075.000	277.763.628	0	11.075.000	2.115.000	1.080.000	8.960.000	1.080.000	8.960.000	1
3 5 3 1 1 -	Fomento al patrimonio cultural	696.838.628	408.000.000	419.075.000	277.763.628	0	11.075.000	2.115.000	1.080.000	8.960.000	1.080.000	8.960.000	1
3 5 3 1 1 1	promocion y capacitacion	696.838.628	408.000.000	419.075.000	277.763.628	0	11.075.000	2.115.000	1.080.000	8.960.000	1.080.000	8.960.000	1
3 5 6 --- --- -	Sistema MUnicipal de Bibliotecas	78.739.733	0	0	78.739.733	0	0	0	0	0	0	0	0
3 5 6 1 --- -	Lectura y Biblioteca para todos	78.739.733	0	0	78.739.733	0	0	0	0	0	0	0	0
3 5 6 1 1 -	Lectura y Biblioteca para todos	78.739.733	0	0	78.739.733	0	0	0	0	0	0	0	0
3 5 7 --- --- -	Creacion artistica y cultural	1.208.699.789	79.640.000	877.617.656	331.082.132	0	797.977.656	741.705.570	70.175.556	70.675.556	55.772.086	56.272.086	5

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3 5 7 1 ---	- Capacitacion artistica	1.208.699.789	79.640.000	877.617.656	331.082.132	0	797.977.656	741.705.570	70.175.556	70.675.556	55.772.086	56.272.086	5
3 5 7 1 1	- Capacitacion artistica	1.208.699.789	79.640.000	877.617.656	331.082.132	0	797.977.656	741.705.570	70.175.556	70.675.556	55.772.086	56.272.086	5
3 5 8 --- ---	- Apropiacion del Patrimonio Cultural	111.360.000	0	8.000.000	103.360.000	0	8.000.000	8.000.000	0	0	0	0	0
3 5 8 2 ---	- Fortalecimiento del Patrimonio cultural	111.360.000	0	8.000.000	103.360.000	0	8.000.000	8.000.000	0	0	0	0	0
3 5 8 2 1	- Fortalecimiento del Patrimonio cultural	111.360.000	0	8.000.000	103.360.000	0	8.000.000	8.000.000	0	0	0	0	0
3 5 9 --- ---	- Difusion y fomento cultural	364.809.356	23.261.000	128.754.529	236.054.827	23.261.000	128.754.529	72.387.429	31.664.571	79.628.100	8.403.571	56.367.100	15
3 5 9 1 ---	- Promocion artistica y cultural	364.809.356	23.261.000	128.754.529	236.054.827	23.261.000	128.754.529	72.387.429	31.664.571	79.628.100	8.403.571	56.367.100	15
3 5 9 1 1	- Promocion artistica y cultural	364.809.356	23.261.000	128.754.529	236.054.827	23.261.000	128.754.529	72.387.429	31.664.571	79.628.100	8.403.571	56.367.100	15
3 6 --- --- ---	- SERV.PUBLI. DIFERENTES A ACUEDUCTO, ASEO (ENERGIA)	12.771.739.135	1.554.837.849	12.142.482.822	629.256.313	855.820.477	5.523.598.472	4.203.964.524	855.820.477	1.319.633.948	855.820.477	1.319.633.948	10
3 6 1 --- ---	- Mejoramiento y Mto de Infraestructora Propia del Sector	581.388.222	0	581.388.222	0	0	581.388.222	117.574.751	0	463.813.471	0	463.813.471	80
3 6 1 1 ---	- Infraestructura	581.388.222	0	581.388.222	0	0	581.388.222	117.574.751	0	463.813.471	0	463.813.471	80
3 6 1 1 4	- Electrificaciòn e iluminacion	581.388.222	0	581.388.222	0	0	581.388.222	117.574.751	0	463.813.471	0	463.813.471	80
3 6 2 --- ---	- Cobertura de energía eléctrica rural	12.190.350.913	1.554.837.849	11.561.094.600	629.256.313	855.820.477	4.942.210.250	4.086.389.773	855.820.477	855.820.477	855.820.477	855.820.477	7
3 6 2 1 ---	- Infraestructura eléctrica	12.190.350.913	1.554.837.849	11.561.094.600	629.256.313	855.820.477	4.942.210.250	4.086.389.773	855.820.477	855.820.477	855.820.477	855.820.477	7
3 6 2 1 1	- Infraestructura elçectrica	12.190.350.913	1.554.837.849	11.561.094.600	629.256.313	855.820.477	4.942.210.250	4.086.389.773	855.820.477	855.820.477	855.820.477	855.820.477	7
3 7 --- --- ---	- Vivienda	3.290.123.700	356.857.563	3.076.891.026	213.232.674	0	2.720.033.463	2.501.192.847	0	218.840.616	0	218.840.616	7
3 7 5 --- ---	- Construcciòn infraestructura propia del sector	86.330.000	82.500.000	86.330.000	0	0	3.830.000	0	0	3.830.000	0	3.830.000	4
3 7 5 1 ---	- Fomento de la vivienda	86.330.000	82.500.000	86.330.000	0	0	3.830.000	0	0	3.830.000	0	3.830.000	4
3 7 5 1 1	- Fomento de la vivienda	86.330.000	82.500.000	86.330.000	0	0	3.830.000	0	0	3.830.000	0	3.830.000	4
3 7 5 1 1	7 Titulaciòn de Predios	86.330.000	82.500.000	86.330.000	0	0	3.830.000	0	0	3.830.000	0	3.830.000	4
3 7 6 --- ---	- Mejoramiento y Mantenimeinto de Infraestructura Propia d	2.993.072.075	274.357.563	2.990.561.026	2.511.049	0	2.716.203.463	2.501.192.847	0	215.010.616	0	215.010.616	7
3 7 6 1 ---	- Infraestructura parques y espacio publico	2.993.072.075	274.357.563	2.990.561.026	2.511.049	0	2.716.203.463	2.501.192.847	0	215.010.616	0	215.010.616	7
3 7 6 1 2	- Mejoramiento de barrios	2.993.072.075	274.357.563	2.990.561.026	2.511.049	0	2.716.203.463	2.501.192.847	0	215.010.616	0	215.010.616	7
3 7 7 --- ---	- Oferta y mejoramiento de vivienda	210.721.625	0	0	210.721.625	0	0	0	0	0	0	0	0
3 7 7 1 ---	- Subsidios de vivienda urbano y rural	210.721.625	0	0	210.721.625	0	0	0	0	0	0	0	0
3 7 7 1 1	- Subsidios de vivienda urbano y rural	210.721.625	0	0	210.721.625	0	0	0	0	0	0	0	0
3 8 --- --- ---	- AGROPECUARIO	2.069.536.053	726.498.850	1.371.081.882	698.454.171	14.998.850	659.581.882	101.584.034	0	557.997.848	0	557.997.848	27
3 8 1 --- ---	- Productividad agropecuaria	1.869.536.053	726.498.850	1.171.081.882	698.454.171	14.998.850	459.581.882	101.584.034	0	357.997.848	0	357.997.848	19
3 8 1 1 ---	- Asistencia Técnica	1.162.241.541	566.500.000	605.345.700	556.895.841	15.000.000	53.845.700	53.845.700	0	0	0	0	0
3 8 1 1 1	- Asistencia Técnica	1.162.241.541	566.500.000	605.345.700	556.895.841	15.000.000	53.845.700	53.845.700	0	0	0	0	0
3 8 1 2 ---	- Encadenamientos Productivos	402.405.000	-1.150	402.402.848	2.152	-1.150	402.402.848	44.405.000	0	357.997.848	0	357.997.848	89
3 8 1 2 1	- Encadenamientos Productivos	402.405.000	-1.150	402.402.848	2.152	-1.150	402.402.848	44.405.000	0	357.997.848	0	357.997.848	89
3 8 1 3 ---	- Financiacion de Proyectos Productivos	3.835.809	0	3.333.334	502.475	0	3.333.334	3.333.334	0	0	0	0	0
3 8 1 3 1	- Financiacion de Proyectos Productivos	3.835.809	0	3.333.334	502.475	0	3.333.334	3.333.334	0	0	0	0	0

Municipio de Palmira

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EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

FEBRERO
DE LA VIGENCIA 2015

Cla CtaSCt OGt OrdSub se PrgSPr Pry Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
3 8 1 4 ---	- Desarrollo y Fomento Agropecuario	301.053.703	160.000.000	160.000.000	141.053.703	0	0	0	0	0	0	0	0
3 8 1 4 1	- Desarrollo y Fomento Agropecuario	301.053.703	160.000.000	160.000.000	141.053.703	0	0	0	0	0	0	0	0
3 8 2 --- ---	- Seguridad Alimentaria	200.000.000	0	200.000.000	0	0	200.000.000	0	0	200.000.000	0	200.000.000	100
3 8 2 1 ---	- Red de Seguridad Alimentaria	200.000.000	0	200.000.000	0	0	200.000.000	0	0	200.000.000	0	200.000.000	100
3 8 2 1 1	- Red de Seguridad Alimentaria	200.000.000	0	200.000.000	0	0	200.000.000	0	0	200.000.000	0	200.000.000	100
3 9 --- --- ---	- TRANSPORTE	29.366.595.095	1.001.251.007	29.157.071.316	209.523.779	0	23.401.549.424	21.970.295.614	777.218.916	1.436.804.502	826.553.498	1.431.253.810	5
3 9 3 --- ---	- Infraestructura Vial	24.311.147.653	761.823.807	24.120.702.319	190.445.334	0	18.604.607.627	17.260.075.183	684.946.858	1.344.532.444	739.832.132	1.344.532.444	6
3 9 3 1 ---	- Mantenimiento Vial	24.307.147.653	761.823.807	24.120.702.319	186.445.334	0	18.604.607.627	17.260.075.183	684.946.858	1.344.532.444	739.832.132	1.344.532.444	6
3 9 3 1 1	- Mantenimiento de Infraestructura Vial	4.971.860.759	761.823.807	4.962.341.633	9.519.126	0	3.946.246.941	2.830.167.842	456.493.514	1.116.079.100	511.378.788	1.116.079.100	22
3 9 3 1 3	- Matenimiento Vial - Convenio Mejoramiento via Potrerillo	885.484.565	0	858.040.279	27.444.286	0	858.040.279	629.586.935	228.453.344	228.453.344	228.453.344	228.453.344	26
3 9 3 1 4	- Mantenimiento Vial - Convenio Mejoramiento via Barrancas- Za	7.191.366	0	0	7.191.366	0	0	0	0	0	0	0	0
3 9 3 1 5	- Mantenimiento Vial - Convenio Pavimientacion Ruta la fresa	6.550.138.191	0	6.505.817.493	44.320.698	0	6.505.817.493	6.505.817.493	0	0	0	0	0
3 9 3 1 6	- Mantenimiento vial-Convenio la buitrera el Arenillo	121.593.646	0	97.995.503	23.598.143	0	97.995.503	97.995.503	0	0	0	0	0
3 9 3 1 7	- Mantenimiento vial - convenio 3072-Florida Palmira	7.269.800.021	0	7.196.507.411	73.292.610	0	7.196.507.411	7.196.507.411	0	0	0	0	0
3 9 3 1 8	- Mantenimiento vial - convenio 1133-2014 VIAS TERCIARIAS	4.501.079.104	0	4.500.000.000	1.079.104	0	0	0	0	0	0	0	0
3 9 3 2 ---	- Malla Vial	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 9 3 2 1	- Malla vial	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 9 4 --- ---	- Movilidad Territorial	6.000.000	0	0	6.000.000	0	0	0	0	0	0	0	0
3 9 4 1 ---	- Plan Estrategico de Movilidad	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 9 4 1 1	- Plan Estrategico de Movilidad	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3 9 4 2 ---	- Sistema Estrategico de Transporte Publico	2.000.000	0	0	2.000.000	0	0	0	0	0	0	0	0
3 9 4 2 1	- Sistema Estrategico de Transporte Publico	2.000.000	0	0	2.000.000	0	0	0	0	0	0	0	0
3 9 5 --- ---	- Seguridad vial	5.049.447.442	239.427.200	5.036.368.997	13.078.445	0	4.796.941.797	4.710.220.431	92.272.058	92.272.058	86.721.366	86.721.366	2
3 9 5 1 ---	- Plan de Seguridad Vial	5.049.447.442	239.427.200	5.036.368.997	13.078.445	0	4.796.941.797	4.710.220.431	92.272.058	92.272.058	86.721.366	86.721.366	2
3 9 5 1 1	- Plan de Seguridad Vial	5.049.447.442	239.427.200	5.036.368.997	13.078.445	0	4.796.941.797	4.710.220.431	92.272.058	92.272.058	86.721.366	86.721.366	2
8 --- --- --- ---	- GASTOS SISTEMA GENERAL DE REGALIAS	51.570.146	40.500.000	48.000.000	3.570.146	40.500.000	48.000.000	40.500.000	12.000.000	12.000.000	7.500.000	7.500.000	15
8 1 --- --- ---	- GASTOS OPERATIVOS DE INVERSION (FORTALECIMIENTO DE LAS SECRE	50.100.000	40.500.000	48.000.000	2.100.000	40.500.000	48.000.000	40.500.000	12.000.000	12.000.000	7.500.000	7.500.000	15
8 1 1 --- ---	- SERVICIOS PERSONALES INDIRECTOS	50.100.000	40.500.000	48.000.000	2.100.000	40.500.000	48.000.000	40.500.000	12.000.000	12.000.000	7.500.000	7.500.000	15
8 1 1 04 ---	- Contratos de Prestacion de servicios	50.100.000	40.500.000	48.000.000	2.100.000	40.500.000	48.000.000	40.500.000	12.000.000	12.000.000	7.500.000	7.500.000	15
8 3 --- --- ---	- GASTOS DE INVERSION	1.470.146	0	0	1.470.146	0	0	0	0	0	0	0	0
8 3 04 --- ---	- INVESTIGACION Y ESTUDIOS	1.470.146	0	0	1.470.146	0	0	0	0	0	0	0	0
8 3 04 01 ---	- Investigacion basica aplicada y estudios	1.470.146	0	0	1.470.146	0	0	0	0	0	0	0	0
8 3 04 01 01	- Gestion del Riesgo y Adaptacion al cambio	1.470.146	0	0	1.470.146	0	0	0	0	0	0	0	0

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Total Ejecución		438.612.387.731	51.359.675.404	199.701.378.962	238.911.008.769	22.782.540.672	144.319.537.256	100.397.889.118	28.331.879.689	48.037.253.179	30.271.763.635	43.921.648.138	

DIOVANY EUGENIA VALENCIA CLAVIJO
DIRECTORA FINANCIERA