Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

DICIEMBRE DE LA VIGENCIA 2016

Cla se	CtaS Prg	SCt SPr	OGt Pry	OrdSub Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
1	---	---	---	---	- GASTOS DE FUNCIONAMIENTOS	84.036.335.217	6.219.171.065	81.497.613.798	2.538.721.419	7.172.255.526	81.497.613.798	1.936.060.646	9.469.999.815	81.395.165.496	9.318.564.271	79.561.553.152	95
1	1	---	---	---	- GASTO DE PERSONAL	29.692.764.779	2.944.518.046	29.692.064.779	700.000	3.192.974.727	29.692.064.779	758.476.654	4.020.753.850	29.589.616.477	3.882.145.106	28.933.588.125	97
1	1	1	---	---	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	18.045.851.932	2.527.125.857	18.045.851.932	0	2.656.530.524	18.045.851.932	185.969.554	2.923.571.547	18.004.295.160	2.814.849.417	17.859.882.378	99
1	1	1	1	---	- Sueldos de Personal de Nomina	11.975.382.986	809.865.688	11.975.382.986	0	817.035.748	11.975.382.986	0	819.102.685	11.975.382.986	819.102.685	11.975.382.986	100
1	1	1	10	---	- Pago Directo de Cesantías Parciales o Definitivas	544.066.679	-70.415.151	544.066.679	0	-46.153.618	544.066.679	6.881.409	22.670.818	544.066.679	39.611.768	537.185.270	99
1	1	1	11	---	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	889.914.763	126.865.773	889.914.763	0	133.751.763	889.914.763	0	133.842.940	889.914.763	133.842.940	889.914.763	100
1	1	1	11	1	- Bonificación Servicios Prestados	369.546.074	93.749.042	369.546.074	0	96.732.762	369.546.074	0	96.732.762	369.546.074	96.732.762	369.546.074	100
1	1	1	11	2	- Prima de Alimentación	167.088.931	13.514.608	167.088.931	0	13.568.242	167.088.931	0	13.659.419	167.088.931	13.659.419	167.088.931	100
1	1	1	11	3	- Bonificación especial	278.701.009	-3.564.472	278.701.009	0	0	278.701.009	0	0	278.701.009	0	278.701.009	100
1	1	1	11	4	- Bonificación por recreación	63.284.394	17.308.229	63.284.394	0	17.592.393	63.284.394	0	17.592.393	63.284.394	17.592.393	63.284.394	100
1	1	1	11	5	- Bonificación de Gestión	11.294.355	5.858.366	11.294.355	0	5.858.366	11.294.355	0	5.858.366	11.294.355	5.858.366	11.294.355	100
1	1	1	3	---	- Horas Extras y Días Festivos	197.634.260	30.502.372	197.634.260	0	30.502.372	197.634.260	0	30.502.372	197.634.260	30.502.372	197.634.260	100
1	1	1	4	---	- PRIMAS LEGALES	3.867.362.968	1.603.618.248	3.867.362.968	0	1.694.627.632	3.867.362.968	8.135.767	1.761.158.409	3.867.362.968	1.764.890.935	3.859.227.201	100
1	1	1	4	1	- Prima de Navidad	1.401.020.127	1.303.367.023	1.401.020.127	0	1.346.073.643	1.401.020.127	0	1.365.372.751	1.401.020.127	1.368.310.832	1.401.020.127	100
1	1	1	4	2	- Vacaciones	1.186.534.681	170.671.346	1.186.534.681	0	197.190.123	1.186.534.681	6.739.757	238.577.175	1.186.534.681	239.108.781	1.179.794.924	99
1	1	1	4	3	- Prima de Servicios	9.887.435	-2.451.618	9.887.435	0	-2.451.618	9.887.435	0	2.993.074	9.887.435	4.651.923	9.887.435	100
1	1	1	4	4	- Prima de Junio	613.972.326	-15.293.233	613.972.326	0	1.057.374	613.972.326	1.396.010	1.396.010	613.972.326	0	612.576.316	100
1	1	1	4	5	- Prima de Vacaciones	618.496.773	147.324.730	618.496.773	0	149.661.438	618.496.773	0	149.722.727	618.496.773	149.722.727	618.496.773	100
1	1	1	4	6	- Prima Técnica	37.451.626	0	37.451.626	0	3.096.672	37.451.626	0	3.096.672	37.451.626	3.096.672	37.451.626	100
1	1	1	6	---	- Bonificación de Dirección	45.740.590	15.622.309	45.740.590	0	15.622.309	45.740.590	0	15.622.309	45.740.590	15.622.309	45.740.590	100
1	1	1	7	---	- Auxilio de Transporte	156.744.575	11.066.618	156.744.575	0	11.144.318	156.744.575	0	11.276.408	156.744.575	11.276.408	156.744.575	100
1	1	1	9	---	- Dotación de Personal	369.005.111	0	369.005.111	0	0	369.005.111	170.952.378	129.395.606	327.448.339	0	198.052.733	54
1	1	3	---	---	- SERVICIOS PERSONALES INDIRECTOS	5.525.818.013	5.110.668	5.525.118.013	700.000	120.403.815	5.525.118.013	157.642.048	679.234.851	5.464.226.483	649.252.515	5.367.475.965	97
1	1	3	1	---	- Honorarios	1.334.358.112	-6.027.668	1.334.358.112	0	-200.000	1.334.358.112	0	90.993.490	1.334.358.112	90.993.490	1.334.358.112	100
1	1	3	2	---	- Jornales	1.036.273.870	84.784.132	1.036.273.870	0	84.784.132	1.036.273.870	0	84.784.132	1.036.273.870	84.784.132	1.036.273.870	100
1	1	3	7	---	- Contratos Prestación de Servicios	1.988.912.211	-73.351.500	1.988.212.211	700.000	30.703.683	1.988.212.211	156.542.048	406.253.229	1.927.320.681	375.280.711	1.831.670.163	92
1	1	3	8	---	- Unidades de Apoyo	1.166.273.820	-294.296	1.166.273.820	0	5.116.000	1.166.273.820	1.100.000	97.204.000	1.166.273.820	98.194.182	1.165.173.820	100
1	1	4	---	---	- CONTRIBUCIONES INHERENTES A LA NOMINA	6.121.094.834	412.281.521	6.121.094.834	0	416.040.388	6.121.094.834	414.865.052	417.947.452	6.121.094.834	418.043.174	5.706.229.782	93
1	1	4	1	---	- AL SECTOR PÚBLICO	1.033.043.060	89.177.630	1.033.043.060	0	89.625.719	1.033.043.060	89.619.629	90.067.019	1.033.043.060	85.320.164	943.423.431	91
1	1	4	1	2	- Aportes para Pensión Pública	1.033.043.060	89.177.630	1.033.043.060	0	89.625.719	1.033.043.060	89.619.629	90.067.019	1.033.043.060	85.320.164	943.423.431	91
1	1	4	2	---	- AL SECTOR PRIVADO	3.451.734.984	185.975.438	3.451.734.984	0	188.084.329	3.451.734.984	187.127.823	188.838.803	3.451.734.984	181.667.880	3.264.607.161	95
1	1	4	2	1	- Aportes para Salud Privado	1.429.132.243	101.472.446	1.429.132.243	0	102.428.242	1.429.132.243	102.181.112	103.053.842	1.429.132.243	95.357.121	1.326.951.131	93
1	1	4	2	2	- Aportes para Pensión Privado	767.485.903	50.462.052	767.485.903	0	51.507.261	767.485.903	50.722.611	51.507.261	767.485.903	48.596.159	716.763.292	93
1	1	4	2	3	- Aportes ARL Privado	356.748.902	34.142.716	356.748.902	0	34.250.600	356.748.902	34.224.100	34.277.700	356.748.902	37.714.600	322.524.802	90

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1 1 4 2 4	- Aportes para Cesantía Privado	898.367.936	-101.776	898.367.936	0	-101.774	898.367.936	0	0	898.367.936	0	898.367.936	100
1 1 4 3 ---	- APORTES PARAFISCALES	1.636.316.790	137.128.453	1.636.316.790	0	138.330.340	1.636.316.790	138.117.600	139.041.630	1.636.316.790	151.055.130	1.498.199.190	92
1 1 4 3 1	- Sena	90.949.805	7.630.314	90.949.805	0	7.682.435	90.949.805	7.678.000	7.729.335	90.949.805	8.393.535	83.271.805	92
1 1 4 3 2	- ICBF	545.398.430	45.763.584	545.398.430	0	46.072.220	545.398.430	46.034.800	46.342.810	545.398.430	50.349.510	499.363.630	92
1 1 4 3 3	- ESAP	90.949.805	7.561.993	90.949.805	0	7.682.435	90.949.805	7.678.000	7.729.335	90.949.805	8.393.535	83.271.805	92
1 1 4 3 4	- CAJA DE COMPENSACIÓN FAMILIAR	727.246.640	61.126.112	727.246.640	0	61.537.080	727.246.640	61.383.200	61.793.880	727.246.640	67.135.180	665.863.440	92
1 1 4 3 5	- INSTITUTOS TÉCNICOS	181.772.110	15.046.450	181.772.110	0	15.356.170	181.772.110	15.343.600	15.446.270	181.772.110	16.783.370	166.428.510	92
1 2 --- --- ---	- GASTOS GENERALES	10.861.909.629	-282.960.018	10.857.909.629	4.000.000	214.027.503	10.857.909.629	1.025.540.907	1.494.674.611	10.857.909.629	1.603.618.983	9.832.368.722	91
1 2 1 --- ---	- ADQUISICIÓN DE BIENES	777.833.120	-6.211.886	777.833.120	0	50.270.062	777.833.120	102.909.619	168.553.833	777.833.120	177.519.260	674.923.501	87
1 2 1 1 ---	- COMPRA DE EQUIPOS	88.584.211	-27.758.557	88.584.211	0	-14.310.909	88.584.211	0	271.999	88.584.211	2.883.659	88.584.211	100
1 2 1 1 3	- Vehículos y equipos	50.171.160	-13.447.648	50.171.160	0	0	50.171.160	0	0	50.171.160	0	50.171.160	100
1 2 1 1 5	- Compra de Equipos- Caja menor	38.413.051	-14.310.909	38.413.051	0	-14.310.909	38.413.051	0	271.999	38.413.051	2.883.659	38.413.051	100
1 2 1 12 ---	- Mantenimiento -Caja Menor	24.422.883	-28.529.450	24.422.883	0	-28.529.450	24.422.883	0	4.592.376	24.422.883	4.899.076	24.422.883	100
1 2 1 2 ---	- MATERIALES Y SUMINISTROS	664.826.026	50.076.121	664.826.026	0	93.110.421	664.826.026	102.909.619	163.689.458	664.826.026	169.736.525	561.916.407	85
1 2 1 2 1	- Materiales y suministros varios	99.299.600	81.500.200	99.299.600	0	81.500.200	99.299.600	0	94.323.200	99.299.600	94.323.200	99.299.600	100
1 2 1 2 2	- Papelería y útiles de Oficina	133.184.219	-40.034.300	133.184.219	0	3.000.000	133.184.219	102.909.619	3.225.400	133.184.219	0	30.274.600	23
1 2 1 2 6	- Materiales y Suministros - Caja menor	432.342.207	8.610.221	432.342.207	0	8.610.221	432.342.207	0	66.140.858	432.342.207	75.413.325	432.342.207	100
1 2 2 --- ---	- ADQUISICIÓN DE SERVICIOS	7.105.683.763	-325.708.949	7.101.683.763	4.000.000	3.923.952	7.101.683.763	640.172.457	934.597.392	7.101.683.763	1.154.641.441	6.461.511.306	91
1 2 2 10 ---	- Otros Gastos por Adquisición de Servicios	2.823.719.941	-230.319.982	2.823.719.941	0	-121.903.455	2.823.719.941	330.401.084	190.910.542	2.823.719.941	121.442.247	2.493.318.857	88
1 2 2 11 ---	- Mantenimiento y Reparaciones	5.504.194	-18.839.738	5.504.194	0	4.000.000	5.504.194	4.000.000	4.000.000	5.504.194	0	1.504.194	27
1 2 2 12 ---	- Comisiones y Gastos Financieros	588.073.7[illegible]5	-4.000.000	584.073.705	4.000.000	0	584.073.705	0	0	584.073.705	17.515.219	584.073.705	99
1 2 2 13 ---	- Adquisición de Servicios - Caja Menor	420.661.279	-36.826.533	420.661.279	0	-36.826.533	420.661.279	0	42.986.932	420.661.279	57.461.690	420.661.279	100
1 2 2 2 ---	- IMPRESOS Y PUBLICACIONES	432.351.877	-53.121.219	432.351.877	0	-20.167.151	432.351.877	48.133.098	101.108.951	432.351.877	67.333.771	384.218.779	89
1 2 2 2 1	- Impresos y Publicaciones	147.037.364	-25.419.970	147.037.364	0	-58	147.037.364	34.046.485	74.218.445	147.037.364	40.171.960	112.990.879	77
1 2 2 2 2	- Publicidad Institucional	197.144.174	-3.748.128	197.144.174	0	3.750.268	197.144.174	14.086.613	19.086.613	197.144.174	15.602.506	183.057.561	93
1 2 2 2 3	- Publicación de Edictos	1.564.240	-35.760	1.564.240	0	0	1.564.240	0	0	1.564.240	0	1.564.240	100
1 2 2 2 8	- Impresos y Publicaciones - Caja Menor	86.606.099	-23.917.361	86.606.099	0	-23.917.361	86.606.099	0	7.803.893	86.606.099	11.559.305	86.606.099	100
1 2 2 3 ---	- SEGUROS	1.028.989.822	-27.296.438	1.028.989.822	0	9.633.964	1.028.989.822	103.261.606	388.457.410	1.028.989.822	756.974.080	925.728.216	90
1 2 2 3 1	- Seguros de Bienes Muebles e Inmuebles	534.128.409	0	534.128.409	0	0	534.128.409	61.116.682	61.116.682	534.128.409	397.125.592	473.011.727	89
1 2 2 3 2	- Seguros de Vida	410.086.036	-6.000.326	410.086.036	0	-326	410.086.036	36.002.054	317.706.438	410.086.036	344.107.710	374.083.982	91
1 2 2 3 4	- Otros Seguros	84.775.377	-21.296.112	84.775.377	0	9.634.290	84.775.377	6.142.870	9.634.290	84.775.377	15.740.778	78.632.507	93
1 2 2 5 ---	- Arrendamientos	328.707.395	-31.983.916	328.707.395	0	30.556.051	328.707.395	63.798.032	64.641.604	328.707.395	78.106.176	264.909.363	81
1 2 2 6 ---	- SERVICIOS PÚBLICOS	1.396.306.166	135.309.493	1.396.306.166	0	135.309.493	1.396.306.166	88.768.637	135.309.493	1.396.306.166	46.540.856	1.307.537.529	94
1 2 2 6 1	- Energía	896.456.772	91.881.943	896.456.772	0	91.881.943	896.456.772	74.238.293	91.881.943	896.456.772	17.643.650	822.218.479	92
1 2 2 6 2	- Telecomunicaciones	379.190.908	33.046.970	379.190.908	0	33.046.970	379.190.908	4.149.764	33.046.970	379.190.908	28.897.206	375.041.144	99
1 2 2 6 3	- Acueducto, Alcantarillado, Aseo y otros	120.658.486	10.380.580	120.658.486	0	10.380.580	120.658.486	10.380.580	10.380.580	120.658.486	0	110.277.906	91

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CONSOLIDADA

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1 2 2 8 ---	- Viáticos y Gastos de Viaje	81.369.384	-58.630.616	81.369.384	0	3.321.583	81.369.384	1.810.000	7.182.460	81.369.384	9.267.402	79.559.384	98
1 2 9 --- ---	- OTROS GASTOS GENERALES	2.978.392.746	48.960.817	2.978.392.746	0	159.833.489	2.978.392.746	282.458.831	391.523.386	2.978.392.746	271.458.282	2.695.933.915	91
1 2 9 10 ---	- Reintegros	98.006.487	-662.245	98.006.487	0	0	98.006.487	0	0	98.006.487	1.634.000	98.006.487	100
1 2 9 11 ---	- Afiliaciones gremiales y asociaciones	46.071.025	0	46.071.025	0	0	46.071.025	0	0	46.071.025	0	46.071.025	100
1 2 9 12 ---	- Auxilios Convencionales	171.061.781	-1.345.339	171.061.781	0	780.070	171.061.781	0	12.121.780	171.061.781	12.847.190	171.061.781	100
1 2 9 14 ---	- Comunicaciones y Transporte- Caja Menor	158.326.643	-24.913.866	158.326.643	0	-24.913.866	158.326.643	0	22.709.001	158.326.643	24.287.664	158.326.643	100
1 2 9 15 ---	- DÉFICIT DE FUNCIONAMIENTO	1.200.000.000	0	1.200.000.000	0	0	1.200.000.000	0	0	1.200.000.000	0	1.200.000.000	100
1 2 9 2 ---	- Correos, fletes y almacenajes	614.129.488	-463	614.129.488	0	33.943.148	614.129.488	212.752.970	152.094.616	614.129.488	42.405.300	401.376.518	65
1 2 9 3 ---	- Gastos varios e imprevistos	220.954.680	20.889.680	220.954.680	0	21.989.680	220.954.680	0	25.168.000	220.954.680	66.000.000	220.954.680	100
1 2 9 5 ---	- Gastos legales, judiciales y notariales	81.013.640	18.723.548	81.013.640	0	32.038.058	81.013.640	32.906.489	39.282.617	81.013.640	13.936.128	48.107.151	59
1 2 9 6 ---	- Recepciones Oficiales	149.483.872	-15.628	149.483.872	0	14.996.400	149.483.872	36.799.372	50.147.372	149.483.872	13.348.000	112.684.500	75
1 2 9 7 ---	- Permisos y auxilios sindicales	5.285.130	-14.714.870	5.285.130	0	0	5.285.130	0	0	5.285.130	0	5.285.130	100
1 2 9 9 ---	- Anticipo Caja menor	234.060.000	81.000.000	234.060.000	0	81.000.000	234.060.000	0	90.000.000	234.060.000	97.000.000	234.060.000	100
1 3 --- --- ---	- TRANSFERENCIAS CORRIENTES	39.165.638.753	3.159.029.063	36.631.617.334	2.534.021.419	3.366.669.321	36.631.617.334	75.782.916	3.366.669.321	36.631.617.334	3.321.158.318	36.555.834.418	93
1 3 1 --- ---	- Pensiones Jubilación	23.378.091.252	3.245.530.895	23.378.091.252	0	3.245.530.895	23.378.091.252	30.271.913	3.245.530.895	23.378.091.252	3.245.530.895	23.347.819.339	100
1 3 19 --- ---	- Pago por Sentencias	365.057.019	-162.129.255	365.057.019	0	45.511.003	365.057.019	45.511.003	45.511.003	365.057.019	0	319.546.016	88
1 3 2 --- ---	- Sobretasa Bomberil	3.125.678.999	75.627.423	2.725.947.593	399.731.406	75.627.423	2.725.947.593	0	75.627.423	2.725.947.593	75.627.423	2.725.947.593	87
1 3 8 --- ---	- Sobretasa Ambiental	12.296.811.483	0	10.162.521.470	2.134.290.013	0	10.162.521.470	0	0	10.162.521.470	0	10.162.521.470	83
1 5 --- --- ---	- TRANSFERENCIA	4.316.022.056	398.583.975	4.316.022.056	0	398.583.975	4.316.022.056	76.260.169	587.902.033	4.316.022.056	511.641.864	4.239.761.887	98
1 5 1 --- ---	- Transferencia Órganos de Control	4.316.022.056	398.583.975	4.316.022.056	0	398.583.975	4.316.022.056	76.260.169	587.902.033	4.316.022.056	511.641.864	4.239.761.887	98
1 5 1 01 ---	- CONTRALORÍA	2.104.848.156	0	2.104.848.156	0	0	2.104.848.156	0	189.318.058	2.104.848.156	189.318.058	2.104.848.156	100
1 5 1 02 ---	- PERSONERÍA	2.211.173.900	398.583.975	2.211.173.900	0	398.583.975	2.211.173.900	76.260.169	398.583.975	2.211.173.900	322.323.806	2.134.913.731	97
2 --- --- --- ---	- DEUDA PÚBLICA	22.388.165.963	3.298.486.287	22.388.165.963	0	3.298.486.287	22.388.165.963	0	3.298.486.287	22.388.165.963	3.298.486.287	22.388.165.963	100
2 1 --- --- ---	- SERVICIO DE LA DEUDA PÚBLICA	22.388.165.963	3.298.486.287	22.388.165.963	0	3.298.486.287	22.388.165.963	0	3.298.486.287	22.388.165.963	3.298.486.287	22.388.165.963	100
2 1 1 --- ---	- DEUDA PÚBLICA INTERNA	22.388.165.963	3.298.486.287	22.388.165.963	0	3.298.486.287	22.388.165.963	0	3.298.486.287	22.388.165.963	3.298.486.287	22.388.165.963	100
2 1 1 1 ---	- CAPITAL	14.306.421.995	2.037.935.736	14.306.421.995	0	2.037.935.736	14.306.421.995	0	2.037.935.736	14.306.421.995	2.037.935.736	14.306.421.995	100
2 1 1 2 ---	- INTERESES DEUDA PÚBLICA	8.081.743.968	1.260.550.551	8.081.743.968	0	1.260.550.551	8.081.743.968	0	1.260.550.551	8.081.743.968	1.260.550.551	8.081.743.968	100
3 --- --- --- ---	- GASTOS DE INVERSIÓN	318.546.187.371	11.759.396.394	280.038.684.029	38.507.503.342	49.677.110.305	280.038.684.029	11.759.759.588	62.864.432.988	279.471.020.595	64.508.924.677	268.278.924.441	84
3 1 --- --- ---	- EDUCACIÓN	113.369.604.202	7.641.299.315	106.475.374.065	6.894.230.137	11.417.645.884	106.475.374.065	4.028.189.916	16.691.993.222	106.204.048.926	22.019.357.782	102.447.184.149	90
3 1 1 --- ---	- COBERTURA (otros programas de inversión)	42.090.548.030	11.425.338.367	41.616.373.872	474.174.158	12.747.606.117	41.616.373.872	2.599.160.603	13.472.358.073	41.616.373.872	18.958.198.401	39.017.213.269	93
3 1 1 1 ---	- Cobertura	40.701.115.229	11.425.338.367	40.249.234.620	451.880.609	12.747.606.117	40.249.234.620	1.919.208.647	12.792.406.117	40.249.234.620	18.958.198.401	38.330.025.973	94
3 1 1 2 ---	- Aportes Patronales	1.389.432.801	0	1.367.139.252	22.293.549	0	1.367.139.252	679.951.956	679.951.956	1.367.139.252	0	687.187.296	49
3 1 1 2 62	- Conectividad	1.389.432.801	0	1.367.139.252	22.293.549	0	1.367.139.252	679.951.956	679.951.956	1.367.139.252	0	687.187.296	49
3 1 2 --- ---	- CALIDAD - MATRÍCULA	6.256.071.977	-1.664.535.072	741.771.930	5.514.300.047	2.995.000	741.771.930	77.181.558	417.876.372	664.590.372	417.876.372	664.590.372	11
3 1 2 10 ---	- Alimentación Escolar	931.081.003	-1.167.395.758	609.136.000	321.945.003	-1.005.000	609.136.000	0	362.422.000	609.136.000	362.422.000	609.136.000	65

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3 1 2 3 --- -	MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA	5.324.990.974	-497.139.314	132.635.930	5.192.355.045	4.000.000	132.635.930	77.181.558	55.454.372	55.454.372	55.454.372	55.454.372	1
3 1 3 --- --- -	COBERTURA EDUCATIVA	52.897.808.821	-1.526.809.164	52.048.984.604	848.824.217	-1.497.777.153	52.048.984.604	546.117.935	558.282.077	51.854.841.023	1.153.906.658	51.502.866.669	97
3 1 3 1 --- -	Acceso al sistema educativo	52.897.808.821	-1.526.809.164	52.048.984.604	848.824.217	-1.497.777.153	52.048.984.604	546.117.935	558.282.077	51.854.841.023	1.153.906.658	51.502.866.669	97
3 1 3 1 1 -	Acceso al Sistema Educativo	45.311.548.296	-1.526.809.164	44.462.724.079	848.824.217	-1.497.777.153	44.462.724.079	546.117.935	558.282.077	44.268.580.498	1.153.906.658	43.916.606.144	97
3 1 3 1 2 -	Acceso al Sistema Educativo SSF	7.586.260.525	0	7.586.260.525	0	0	7.586.260.525	0	0	7.586.260.525	0	7.586.260.525	100
3 1 6 --- --- -	Deserción Escolar	11.418.878.149	-592.694.817	11.397.894.042	20.984.107	164.821.919	11.397.894.042	797.866.820	2.235.613.700	11.397.894.042	1.480.513.851	10.600.027.222	93
3 1 6 1 --- -	Permanencia en el Sistema Educativo	11.418.878.149	-592.694.817	11.397.894.042	20.984.107	164.821.919	11.397.894.042	797.866.820	2.235.613.700	11.397.894.042	1.480.513.851	10.600.027.222	93
3 1 6 1 1 -	Permanencia en el Sistema Educativo	5.928.099.718	-695.653.249	5.909.051.158	19.048.560	61.863.487	5.909.051.158	643.378.167	1.978.166.615	5.909.051.158	1.377.555.419	5.265.672.991	89
3 1 6 1 2 -	Permanencia en el Sistema Educativo (Gratuidad SSF)	3.706.395.980	76.078.293	3.706.395.980	0	76.078.293	3.706.395.980	0	76.078.293	3.706.395.980	76.078.293	3.706.395.980	100
3 1 6 1 4 -	Permanencia en el Sistema Educativo PAE Jornada Regular	1.757.502.312	0	1.755.566.765	1.935.547	0	1.755.566.765	154.488.653	154.488.653	1.755.566.765	0	1.601.078.112	91
3 1 6 1 5 -	Permanencia en el Sistema Educativo SSF Jornada Única	26.880.139	26.880.139	26.880.139	0	26.880.139	26.880.139	0	26.880.139	26.880.139	26.880.139	26.880.139	100
3 1 7 --- --- -	Calidad Educativa	706.297.224	0	670.349.617	35.947.607	0	670.349.617	7.863.000	7.863.000	670.349.617	8.862.500	662.486.617	94
3 1 7 1 --- -	Evaluación Educativa	423.867.228	0	400.973.568	22.893.660	0	400.973.568	7.863.000	7.863.000	400.973.568	8.862.500	393.110.568	93
3 1 7 1 1 -	Evaluación Educativa	423.867.228	0	400.973.568	22.893.660	0	400.973.568	7.863.000	7.863.000	400.973.568	8.862.500	393.110.568	93
3 1 7 2 --- -	Mejoramiento de la Calidad Educativa	282.429.996	0	269.376.049	13.053.947	0	269.376.049	0	0	269.376.049	0	269.376.049	95
3 1 7 2 1 -	Mejoramiento de la Calidad Educativa	14.390	0	14.390	0	0	14.390	0	0	14.390	0	14.390	100
3 1 7 2 2 -	Incentivos Mejoramiento de la calidad	282.415.606	0	269.361.659	13.053.947	0	269.361.659	0	0	269.361.659	0	269.361.659	95
3 10 --- --- --- -	Ambiental (Medio Ambiente)	922.029.370	-58.000.000	476.214.427	445.814.943	-30.500.000	476.214.427	14.800.000	46.175.000	476.214.427	42.250.000	461.414.427	50
3 10 8 --- --- -	Otros programas de inversión	77.500.000	-46.000.000	31.500.000	46.000.000	-38.500.000	31.500.000	1.500.000	18.500.000	31.500.000	20.000.000	30.000.000	39
3 10 8 1 --- -	CONSERVACIÓN, PROTECCIÓN, RESTAURACIÓN Y APROVECHAMIENTO DE	77.500.000	-46.000.000	31.500.000	46.000.000	-38.500.000	31.500.000	1.500.000	18.500.000	31.500.000	20.000.000	30.000.000	39
3 10 8 1 1 -	CONSERVACIÓN, PROTECCIÓN, RESTAURACIÓN Y APROVECHAMIENTO DE	77.500.000	-46.000.000	31.500.000	46.000.000	-38.500.000	31.500.000	1.500.000	18.500.000	31.500.000	20.000.000	30.000.000	39
3 10 8 1 1 1	Conservacion, Proteccion, Restauracion Y Aprovecjamiento	77.500.000	-46.000.000	31.500.000	46.000.000	-38.500.000	31.500.000	1.500.000	18.500.000	31.500.000	20.000.000	30.000.000	39
3 10 9 --- --- -	Gestión Ambiental Municipal	844.529.370	-12.000.000	444.714.427	399.814.943	8.000.000	444.714.427	13.300.000	27.675.000	444.714.427	22.250.000	431.414.427	51
3 10 9 3 --- -	Sistema de Gestión Ambiental Municipal SIGAM	844.529.370	-12.000.000	444.714.427	399.814.943	8.000.000	444.714.427	13.300.000	27.675.000	444.714.427	22.250.000	431.414.427	51
3 10 9 3 1 -	Sistema de Gestión Ambiental Municipal SIGAM	844.529.370	-12.000.000	444.714.427	399.814.943	8.000.000	444.714.427	13.300.000	27.675.000	444.714.427	22.250.000	431.414.427	51
3 13 --- --- --- -	Sector Promoción del Desarrollo (Industria y Comercio)	103.400.000	-300.000	103.100.000	300.000	-300.000	103.100.000	0	13.150.000	103.100.000	22.800.000	103.100.000	100
3 13 6 --- --- -	Crecimiento sostenible y competitividad	103.400.000	-300.000	103.100.000	300.000	-300.000	103.100.000	0	13.150.000	103.100.000	22.800.000	103.100.000	100
3 13 6 3 --- -	Plan Local de Empleo	103.400.000	-300.000	103.100.000	300.000	-300.000	103.100.000	0	13.150.000	103.100.000	22.800.000	103.100.000	100
3 13 6 3 1 -	Plan Local de Empleo	103.400.000	-300.000	103.100.000	300.000	-300.000	103.100.000	0	13.150.000	103.100.000	22.800.000	103.100.000	100
3 14 --- --- --- -	Gestión social y participación comunitaria (Otros sectores g	2.496.239.754	-421.705.857	2.191.894.000	304.345.754	-280.955.857	2.191.894.000	20.639.005	491.557.723	2.191.893.995	470.918.723	2.171.254.995	87
3 14 10 --- --- -	Equidad de genero	200.000.000	0	200.000.000	0	0	200.000.000	100.000	62.000.000	200.000.000	61.900.000	199.900.000	100

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3 14 10 1 --- -	Política Pública de equidad de genero	200.000.000	0	200.000.000	0	0	200.000.000	100.000	62.000.000	200.000.000	61.900.000	199.900.000	100
3 14 10 1 2 -	Atencion y apoyo a la diversidad etnica	200.000.000	0	200.000.000	0	0	200.000.000	100.000	62.000.000	200.000.000	61.900.000	199.900.000	100
3 14 11 --- --- -	Primera Infancia (0 a 5 años)	177.605.206	-82.600.000	136.600.000	41.005.206	37.400.000	136.600.000	0	58.757.140	136.600.000	58.757.140	136.600.000	77
3 14 11 1 --- -	Atención integral a la primera infancia(Palmira protege y cu	177.605.206	-82.600.000	136.600.000	41.005.206	37.400.000	136.600.000	0	58.757.140	136.600.000	58.757.140	136.600.000	77
3 14 11 1 1 -	Atención integral a la primera infancia(Palmira protege y cu	177.605.206	-82.600.000	136.600.000	41.005.206	37.400.000	136.600.000	0	58.757.140	136.600.000	58.757.140	136.600.000	77
3 14 12 --- --- -	Política Pública de infancia y adolescencia	263.400.000	0	263.400.000	0	0	263.400.000	0	19.932.999	263.400.000	19.932.999	263.400.000	100
3 14 12 2 --- -	Infancia y adolescencia	222.400.000	0	222.400.000	0	0	222.400.000	0	19.932.999	222.400.000	19.932.999	222.400.000	100
3 14 12 2 1 -	Infancia y adolescencia	222.400.000	0	222.400.000	0	0	222.400.000	0	19.932.999	222.400.000	19.932.999	222.400.000	100
3 14 12 3 --- -	PROTECCIÓN INTEGRAL A LA ADOLESCENCIA	35.000.000	0	35.000.000	0	0	35.000.000	0	0	35.000.000	0	35.000.000	100
3 14 12 7 --- -	PROGRAMAS DE DISCAPACIDAD	6.000.000	0	6.000.000	0	0	6.000.000	0	0	6.000.000	0	6.000.000	100
3 14 13 --- --- -	Proteccion Social Integral Incluyente	1.440.797.222	-2.825.000	1.428.135.000	12.662.222	-2.825.000	1.428.135.000	5	249.858.584	1.428.134.995	249.858.584	1.428.134.995	99
3 14 13 1 --- -	Politicas Publicas Sociales	1.013.462.222	0	1.000.800.000	12.662.222	0	1.000.800.000	5	139.370.016	1.000.799.995	139.370.016	1.000.799.995	99
3 14 13 1 1 -	Políticas Públicas Sociales	1.013.462.222	-5	1.000.799.995	12.662.227	-5	1.000.799.995	0	139.370.016	1.000.799.995	139.370.016	1.000.799.995	99
3 14 13 3 --- -	Atencion a familias en extrema pobreza	427.335.000	-2.825.000	427.335.000	0	-2.825.000	427.335.000	0	110.488.568	427.335.000	110.488.568	427.335.000	100
3 14 13 3 1 -	Atención a familias en extrema pobreza	427.335.000	-2.825.000	427.335.000	0	-2.825.000	427.335.000	0	110.488.568	427.335.000	110.488.568	427.335.000	100
3 14 20 --- --- -	ATENCIÓN Y APOYO A LAS VICTIMAS	20.539.000	-211.000	20.539.000	0	20.539.000	20.539.000	20.539.000	20.539.000	20.539.000	0	0	0
3 14 20 20 --- -	Atención y Apoyo a las Victimas	20.539.000	-211.000	20.539.000	0	20.539.000	20.539.000	20.539.000	20.539.000	20.539.000	0	0	0
3 14 4 --- --- -	Atencion y apoyo al aulto mayor	40.000.000	0	40.000.000	0	0	40.000.000	0	0	40.000.000	0	40.000.000	100
3 14 4 3 --- -	Contratacion del servicio (Adulto Mayor)	40.000.000	0	40.000.000	0	0	40.000.000	0	0	40.000.000	0	40.000.000	100
3 14 6 --- --- -	Construcción infraestructura propia del sector	4.997.927	-336.069.857	0	4.997.927	-336.069.857	0	0	0	0	0	0	0
3 14 6 1 --- -	Infraestructura vivienda a población desplazada	4.997.927	-336.069.857	0	4.997.927	-336.069.857	0	0	0	0	0	0	0
3 14 6 1 1 -	Subsidio de vivienda población vulnerable	4.997.927	-336.069.857	0	4.997.927	-336.069.857	0	0	0	0	0	0	0
3 14 6 1 1 5	Mejoramiento de vivienda	4.997.927	-336.069.857	0	4.997.927	-336.069.857	0	0	0	0	0	0	0
3 14 8 --- --- -	Responsabilidad Penal para adolescentes	348.900.399	0	103.220.000	245.680.399	0	103.220.000	0	80.470.000	103.220.000	80.470.000	103.220.000	30
3 14 8 2 --- -	Sistema de Responsabilidad penal para adolescentes	348.900.399	0	103.220.000	245.680.399	0	103.220.000	0	80.470.000	103.220.000	80.470.000	103.220.000	30
3 14 8 2 2 -	Sistema de Responsabilidad penal para adolescentes	348.900.399	0	103.220.000	245.680.399	0	103.220.000	0	80.470.000	103.220.000	80.470.000	103.220.000	30
3 15 --- --- --- -	Otros sectores equipamiento municipal	5.739.781.337	-105.850.620	5.712.740.630	27.040.707	28.567.292	5.712.740.630	1.244.695.730	385.429.740	5.712.740.630	458.018.560	4.468.044.900	78
3 15 1 --- --- -	Mejoramiento de la infraestructura del municipio	5.267.443.438	-101.403.033	5.258.528.131	8.915.307	-24.431.839	5.258.528.131	1.177.488.950	302.923.609	5.258.528.131	417.969.347	4.081.039.181	77
3 15 1 1 --- -	Infraestructura pública	5.267.443.438	-101.403.033	5.258.528.131	8.915.307	-24.431.839	5.258.528.131	1.177.488.950	302.923.609	5.258.528.131	417.969.347	4.081.039.181	77
3 15 1 1 1 -	Infraestructura pública	5.267.443.438	-101.403.033	5.258.528.131	8.915.307	-24.431.839	5.258.528.131	1.177.488.950	302.923.609	5.258.528.131	417.969.347	4.081.039.181	77
3 15 3 --- --- -	Mejoramiento y mantenimiento de infraestructura propia del s	472.337.899	-4.447.587	454.212.499	18.125.400	52.999.131	454.212.499	67.206.780	82.506.131	454.212.499	40.049.213	387.005.719	82
3 15 3 1 --- -	Infraestructura	472.337.899	-4.447.587	454.212.499	18.125.400	52.999.131	454.212.499	67.206.780	82.506.131	454.212.499	40.049.213	387.005.719	82
3 15 3 1 1 -	Mejoramiento y Mantenimiento Dependencias de la Admon	472.337.899	-4.447.587	454.212.499	18.125.400	52.999.131	454.212.499	67.206.780	82.506.131	454.212.499	40.049.213	387.005.719	82

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3 17 --- --- ---	- FORTALECIMIENTO INSTITUCIONAL	31.719.890.890	-233.555.265	26.699.696.409	5.020.194.481	634.047.956	26.699.696.409	943.790.239	2.232.723.171	26.661.795.768	1.549.838.298	25.755.906.171	81
3 17 1 --- ---	- Desempeño Fiscal	15.704.917.316	-57.657.024	14.865.214.513	839.702.804	45.003.632	14.865.214.513	64.109.279	355.258.632	14.865.214.513	317.649.353	14.801.105.234	94
3 17 1 1 ---	- Fortalecimiento de las finanzas municipales	15.704.917.316	-57.657.024	14.865.214.513	839.702.804	45.003.632	14.865.214.513	64.109.279	355.258.632	14.865.214.513	317.649.353	14.801.105.234	94
3 17 1 1 1	- Fortalecimiento de las finanzas municipales	2.372.769.558	-30.227.175	1.568.971.840	803.797.719	57.266.681	1.568.971.840	46.709.279	240.121.681	1.568.971.840	219.912.402	1.522.262.561	64
3 17 1 1 2	- Pago Déficit de Inversión	13.128.253.368	0	13.128.253.368	0	0	13.128.253.368	0	0	13.128.253.368	0	13.128.253.368	100
3 17 1 1 3	- Programas de Capacitación Y Asistencia Técnica	203.894.390	-27.429.848	167.989.305	35.905.085	-12.263.048	167.989.305	17.400.000	115.136.952	167.989.305	97.736.952	150.589.305	74
3 17 10 --- ---	- Investigación básica, aplicada y estudios	1.423.822.435	0	48.853.350	1.374.969.085	48.853.350	48.853.350	48.853.350	48.853.350	48.853.350	0	0	0
3 17 10 10 ---	- Elaboracion y actualizacion del Plan de Ordenamiento Territo	48.853.350	0	48.853.350	0	48.853.350	48.853.350	48.853.350	48.853.350	48.853.350	0	0	0
3 17 10 5 ---	- Gestion del Riesgo y adaptacion al cambio	1.374.969.085	0	0	1.374.969.085	0	0	0	0	0	0	0	0
3 17 10 5 2	- Plan Municipal de Gestión del riesgo	1.374.969.085	0	0	1.374.969.085	0	0	0	0	0	0	0	0
3 17 17 --- ---	- DESEMPEÑO INTEGRAL	14.591.151.139	-175.898.241	11.785.628.547	2.805.522.592	540.190.974	11.785.628.547	830.827.610	1.828.611.189	11.747.727.905	1.232.188.945	10.954.800.937	75
3 17 17 1 ---	- Dotación, mantenimiento y suministro	3.987.573.452	75.608.486	3.951.178.471	36.394.981	129.607.086	3.951.178.471	454.701.554	588.664.327	3.951.178.471	199.737.309	3.496.476.917	88
3 17 17 1 1	- Dotación, mantenimiento y suministro	3.987.573.452	75.608.486	3.951.178.471	36.394.981	129.607.086	3.951.178.471	454.701.554	588.664.327	3.951.178.471	199.737.309	3.496.476.917	88
3 17 17 2 ---	- Mejora de Procesos y Procedimientos	9.054.063.553	-246.006.725	6.284.935.941	2.769.127.611	391.883.890	6.284.935.941	295.396.303	939.984.649	6.247.035.300	749.255.654	5.989.539.639	66
3 17 17 2 1	- Mejora de Procesos y Procedimientos	9.054.063.553	-246.006.725	6.284.935.941	2.769.127.611	391.883.890	6.284.935.941	295.396.303	939.984.649	6.247.035.300	749.255.654	5.989.539.639	66
3 17 17 3 ---	- Comunicación para el avance social	1.549.514.134	-5.500.002	1.549.514.134	0	18.699.998	1.549.514.134	80.729.753	299.962.213	1.549.514.134	283.195.982	1.468.784.381	95
3 17 17 3 1	- Comunicación para el avance social	1.549.514.134	-5.500.002	1.549.514.134	0	18.699.998	1.549.514.134	80.729.753	299.962.213	1.549.514.134	283.195.982	1.468.784.381	95
3 18 --- --- ---	- Justicia (Defensa y seguridad Ciudadana)	2.846.269.245	-310.429.823	2.377.530.383	468.738.862	627.923.408	2.377.530.383	780.026.740	1.142.308.939	2.377.530.383	426.957.191	1.597.503.643	56
3 18 6 --- ---	- Justicia, Seguridad y convivencia ciudadana	2.846.269.245	-310.429.823	2.377.530.383	468.738.862	627.923.408	2.377.530.383	780.026.740	1.142.308.939	2.377.530.383	426.957.191	1.597.503.643	56
3 18 6 1 ---	- Política Nacional de seguridad y convivencia ciudadana	2.846.269.245	-310.429.823	2.377.530.383	468.738.862	627.923.408	2.377.530.383	780.026.740	1.142.308.939	2.377.530.383	426.957.191	1.597.503.643	56
3 18 6 1 1	- Política Nacional de seguridad y convivencia ciudadana	1.665.402.873	-292.091.308	1.632.025.989	33.376.883	33.704.764	1.632.025.989	267.464.694	494.804.545	1.632.025.989	292.014.843	1.364.561.295	82
3 18 6 1 2	- Justicia y Seguridad	1.180.866.373	-18.338.515	745.504.394	435.361.979	594.218.644	745.504.394	512.562.046	647.504.394	745.504.394	134.942.348	232.942.348	20
3 2 --- --- ---	- Salud	98.092.459.977	2.562.328.670	97.283.748.814	808.711.163	29.881.101.409	97.283.748.814	1.398.028.447	32.289.733.820	97.025.311.166	31.158.767.497	95.885.720.366	98
3 2 1 --- ---	- REGIMEN SUBSIDIADO	3.870.485.995	3.602.957.706	3.782.928.506	87.557.489	3.730.928.506	3.782.928.506	231.970.800	3.782.928.506	3.782.928.506	3.550.957.706	3.550.957.706	92
3 2 1 1 ---	- Regimen subsidiado	3.870.485.995	3.602.957.706	3.782.928.506	87.557.489	3.730.928.506	3.782.928.506	231.970.800	3.782.928.506	3.782.928.506	3.550.957.706	3.550.957.706	92
3 2 2 --- ---	- SALUD PUBLICA	1.250.221.540	-41.875.602	582.254.119	667.967.420	90.934.398	582.254.119	50.179.200	456.293.764	544.874.919	450.803.954	532.074.919	43
3 2 2 2 ---	- Salud Pública	1.250.221.540	-41.875.602	582.254.119	667.967.420	90.934.398	582.254.119	50.179.200	456.293.764	544.874.919	450.803.954	532.074.919	43
3 2 3 --- ---	- Oferta de servicios	685.452.447	-1.850.688	676.350.098	9.102.349	0	676.350.098	21.058.448	280.065.220	655.291.650	280.065.220	655.291.650	96
3 2 3 1 ---	- Servicios población no cubierta	3.443.588	0	0	3.443.588	0	0	0	0	0	0	0	0
3 2 3 1 1	- Servicios Contratados	3.443.588	0	0	3.443.588	0	0	0	0	0	0	0	0
3 2 3 1 1 1	Servicios población no cubierta	3.443.588	0	0	3.443.588	0	0	0	0	0	0	0	0
3 2 3 11 ---	- Prestación de Servicios de Salud para la población no asegur	682.008.860	-1.850.688	676.350.098	5.658.762	0	676.350.098	21.058.448	280.065.220	655.291.650	280.065.220	655.291.650	96
3 2 4 --- ---	- Otros programas de salud	1.005.660	0	16.472	989.188	0	16.472	0	0	16.472	0	16.472	2
3 2 4 1 ---	- Promoción social	1.005.660	0	16.472	989.188	0	16.472	0	0	16.472	0	16.472	2

Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

DICIEMBRE
DE LA VIGENCIA 2016

Cla se	CtaSCt PrgSPr	OGt Pry	OrdSub Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
3 2 4	1	3	-	fortalecimiento Infraestructura física Hospital San Vicente	1.005.660	0	16.472	989.188	0	16.472	0	0	16.472	0	16.472	2
3 2 5	---	---	-	Salud Pública	2.258.984.845	-612.817.714	2.242.251.341	16.733.504	-517.714	2.242.251.341	944.820.000	1.560.690.111	2.042.251.341	817.184.397	1.297.431.341	57
3 2 5	1	---	-	Protección en salud	2.258.984.845	-612.817.714	2.242.251.341	16.733.504	-517.714	2.242.251.341	944.820.000	1.560.690.111	2.042.251.341	817.184.397	1.297.431.341	57
3 2 5	1	1	-	Protección en salud	2.258.984.845	-612.817.714	2.242.251.341	16.733.504	-517.714	2.242.251.341	944.820.000	1.560.690.111	2.042.251.341	817.184.397	1.297.431.341	57
3 2 6	---	---	-	Aseguramiento	90.026.309.490	-384.085.032	89.999.948.278	26.361.212	26.059.756.219	89.999.948.278	149.999.999	26.209.756.219	89.999.948.278	26.059.756.219	89.849.948.279	100
3 2 6	1	---	-	Fomento y monitoreo del aseguramiento	90.026.309.490	-384.085.032	89.999.948.278	26.361.212	26.059.756.219	89.999.948.278	149.999.999	26.209.756.219	89.999.948.278	26.059.756.219	89.849.948.279	100
3 2 6	1	1	-	Fomento y monitoreo del aseguramiento	90.026.309.490	-384.085.032	89.999.948.278	26.361.212	26.059.756.219	89.999.948.278	149.999.999	26.209.756.219	89.999.948.278	26.059.756.219	89.849.948.279	100
3 23 ---	---	---	-	ESTABLECIMIENTOS PÚBLICOS	2.587.342.450	301.681.086	2.234.949.506	352.392.944	308.343.794	2.234.949.505	41.368.367	448.380.245	2.234.949.505	413.577.331	2.193.581.138	85
3 23 0	---	---	-	ESTABLECIMIENTOS PÚBLICOS	2.587.342.450	301.681.086	2.234.949.506	352.392.944	308.343.794	2.234.949.505	41.368.367	448.380.245	2.234.949.505	413.577.331	2.193.581.138	85
3 23 0	01	---	-	ESTABLECIMIENTOS PÚBLICOS	2.587.342.450	301.681.086	2.234.949.506	352.392.944	308.343.794	2.234.949.505	41.368.367	448.380.245	2.234.949.505	413.577.331	2.193.581.138	85
3 23 0	01	01	-	ESTABLECIMIENTOS PUBLICOS	2.587.342.450	301.681.086	2.234.949.506	352.392.944	308.343.794	2.234.949.505	41.368.367	448.380.245	2.234.949.505	413.577.331	2.193.581.138	85
3 23 0	01	01	0	Funcionamiento	1.869.344.281	309.254.138	1.516.951.337	352.392.944	315.916.845	1.516.951.337	41.368.367	442.553.297	1.516.951.337	407.750.383	1.475.582.970	79
3 23 0	01	01	0	Inversión	717.998.168	-7.573.052	717.998.168	0	-7.573.052	717.998.168	0	5.826.948	717.998.168	5.826.948	717.998.168	100
3 25 ---	---	---	-	Participación Ciudadana	201.600.000	1.499.568	198.599.568	3.000.432	21.500.000	198.599.568	1.500.000	78.431.568	198.599.568	85.359.568	197.099.568	98
3 25 1	---	---	-	Gestión Pública Transparente y participativa	201.600.000	1.499.568	198.599.568	3.000.432	21.500.000	198.599.568	1.500.000	78.431.568	198.599.568	85.359.568	197.099.568	98
3 25 1	1	---	-	Participación Ciudadanía	201.600.000	1.499.568	198.599.568	3.000.432	21.500.000	198.599.568	1.500.000	78.431.568	198.599.568	85.359.568	197.099.568	98
3 25 1	1	1	-	Participación Ciudadanía	201.600.000	1.499.568	198.599.568	3.000.432	21.500.000	198.599.568	1.500.000	78.431.568	198.599.568	85.359.568	197.099.568	98
3 26 ---	---	---	-	Planeación territorial	1.093.164.863	0	211.900.000	881.264.863	0	211.900.000	3.500.000	18.775.000	211.900.000	15.375.000	208.400.000	19
3 26 1	---	---	-	Gestión Territorial	1.093.164.863	0	211.900.000	881.264.863	0	211.900.000	3.500.000	18.775.000	211.900.000	15.375.000	208.400.000	19
3 26 1	1	---	-	Ordenamiento territorial	1.093.164.863	0	211.900.000	881.264.863	0	211.900.000	3.500.000	18.775.000	211.900.000	15.375.000	208.400.000	19
3 26 1	1	1	-	Ordenamiento territorial	1.093.164.863	0	211.900.000	881.264.863	0	211.900.000	3.500.000	18.775.000	211.900.000	15.375.000	208.400.000	19
3 27 ---	---	---	-	DESARROLLO TERRITORIAL E INTEGRACIÓN SUBREGIONAL	15.000.000	0	15.000.000	0	0	15.000.000	0	0	15.000.000	0	15.000.000	100
3 27 1	---	---	-	Acuerdos de Integración subregional	15.000.000	0	15.000.000	0	0	15.000.000	0	0	15.000.000	0	15.000.000	100
3 28 ---	---	---	-	RENOVACIÓN URBANA	2.742.405.726	-14.904	2.742.400.426	5.300	-14.904	2.742.400.426	1.697.895.417	11.554.478	2.742.400.426	63.518.784	1.044.505.009	38
3 28 1	---	---	-	Renovación Urbana	2.710.900.426	-14.904	2.710.900.426	0	-14.904	2.710.900.426	1.695.270.417	3.679.478	2.710.900.426	53.018.784	1.015.630.009	37
3 28 2	---	---	-	Recuperación urbanística y socioeconómica del centro	31.505.300	0	31.500.000	5.300	0	31.500.000	2.625.000	7.875.000	31.500.000	10.500.000	28.875.000	92
3 3 ---	---	---	-	Saneamiento básico y agua potable	18.543.515.218	-1.169.058.968	2.696.847.386	15.846.667.831	534.397.485	2.696.847.386	223.471.230	869.906.967	2.696.847.386	653.235.737	2.473.376.156	13
3 3 1	---	---	-	Mejoramiento y mantenimiento de infraestructura propia del s	926.720.073	-270.155.159	692.696.503	234.023.570	180.166.686	692.696.503	180.166.686	180.166.686	692.696.503	0	512.529.817	55
3 3 1	1	---	-	Suministro de agua potable	926.720.073	-270.155.159	692.696.503	234.023.570	180.166.686	692.696.503	180.166.686	180.166.686	692.696.503	0	512.529.817	55
3 3 1	1	1	-	Sostenibilidad del sistema de agua potable	926.720.073	-270.155.159	692.696.503	234.023.570	180.166.686	692.696.503	180.166.686	180.166.686	692.696.503	0	512.529.817	55
3 3 1	1	1	1	Subsidio Acueducto	320.950.554	0	320.950.554	0	0	320.950.554	0	0	320.950.554	0	320.950.554	100
3 3 1	1	1	2	Subsidio Aseo	284.818.965	-194.574.755	126.375.799	158.443.166	66.196.789	126.375.799	66.196.789	66.196.789	126.375.799	0	60.179.010	21
3 3 1	1	1	8	Subsidios Alcantarillado	320.950.554	-75.580.404	245.370.150	75.580.404	113.969.897	245.370.150	113.969.897	113.969.897	245.370.150	0	131.400.253	41
3 3 2	---	---	-	Alcantarillados y/o sistemas de disposición de excretas	17.058.495.009	-803.393.808	1.543.850.748	15.514.644.261	351.740.800	1.543.850.748	9.770.000	382.946.347	1.543.850.748	379.976.347	1.534.080.748	9

Municipio de Palmira

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EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

DICIEMBRE
DE LA VIGENCIA 2016

Cla se CtaSCt PrgSPr OGt Pry OrdSub Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
3 3 2 1 --- -	Sostenibilidad del sistema de alcantarillado	17.058.495.009	-803.393.808	1.543.850.748	15.514.644.261	351.740.800	1.543.850.748	9.770.000	382.946.347	1.543.850.748	379.976.347	1.534.080.748	9
3 3 2 1 8 -	Acueducto y alcantarillado	17.058.495.009	-803.393.808	1.543.850.748	15.514.644.261	351.740.800	1.543.850.748	9.770.000	382.946.347	1.543.850.748	379.976.347	1.534.080.748	9
3 3 3 --- --- -	Sistemas de Acueducto y alcantarillado	558.300.135	-95.510.001	460.300.135	98.000.000	2.489.999	460.300.135	33.534.544	306.793.934	460.300.135	273.259.390	426.765.591	76
3 3 3 1 --- -	Acueducto y alcantarillado rural	558.300.135	-95.510.001	460.300.135	98.000.000	2.489.999	460.300.135	33.534.544	306.793.934	460.300.135	273.259.390	426.765.591	76
3 3 3 1 1 -	Acueducto y alcantarillado rural	558.300.135	-95.510.001	460.300.135	98.000.000	2.489.999	460.300.135	33.534.544	306.793.934	460.300.135	273.259.390	426.765.591	76
3 4 --- --- --- -	Deporte y Recreación (Recreación y Deporte)	5.380.429.792	103.673.387	5.370.694.657	9.735.135	235.195.449	5.370.694.657	30.000.000	642.195.449	5.370.694.657	612.195.449	5.340.694.657	99
3 4 1 --- --- -	Fomento y apoyo a la Recreación y el Deporte	5.380.429.792	103.673.387	5.370.694.657	9.735.135	235.195.449	5.370.694.657	30.000.000	642.195.449	5.370.694.657	612.195.449	5.340.694.657	99
3 4 1 1 --- -	Apoyo al deporte	5.380.429.792	103.673.387	5.370.694.657	9.735.135	235.195.449	5.370.694.657	30.000.000	642.195.449	5.370.694.657	612.195.449	5.340.694.657	99
3 4 1 1 1 -	Masificación y Formación Deportiva	5.380.429.792	103.673.387	5.370.694.657	9.735.135	235.195.449	5.370.694.657	30.000.000	642.195.449	5.370.694.657	612.195.449	5.340.694.657	99
3 4 1 1 1 1	Masificación y formación deportiva	5.380.429.792	103.673.387	5.370.694.657	9.735.135	235.195.449	5.370.694.657	30.000.000	642.195.449	5.370.694.657	612.195.449	5.340.694.657	99
3 5 --- --- --- -	Arte y Cultura	3.825.341.914	-45.460	2.320.744.540	1.504.597.374	17.014.540	2.320.744.540	27.116.540	294.567.889	2.320.744.540	499.842.349	2.293.628.000	60
3 5 6 --- --- -	Sistema Municipal de Bibliotecas	736.607.525	0	0	736.607.525	0	0	0	0	0	0	0	0
3 5 6 1 --- -	Lectura y Biblioteca para todos	736.607.525	0	0	736.607.525	0	0	0	0	0	0	0	0
3 5 6 1 1 -	Lectura y Biblioteca para todos	736.607.525	0	0	736.607.525	0	0	0	0	0	0	0	0
3 5 7 --- --- -	Creación artística y cultural	1.215.454.725	-5.980.000	743.900.000	471.554.725	80.000	743.900.000	9.362.000	152.843.349	743.900.000	158.072.349	734.538.000	60
3 5 7 1 --- -	Capacitación artística	1.215.454.725	-5.980.000	743.900.000	471.554.725	80.000	743.900.000	9.362.000	152.843.349	743.900.000	158.072.349	734.538.000	60
3 5 7 1 1 -	Capacitación artística	1.215.454.725	-5.980.000	743.900.000	471.554.725	80.000	743.900.000	9.362.000	152.843.349	743.900.000	158.072.349	734.538.000	60
3 5 9 --- --- -	Difusión y fomento cultural	1.873.279.663	5.934.540	1.576.844.540	296.435.123	16.934.540	1.576.844.540	17.754.540	141.724.540	1.576.844.540	341.770.000	1.559.090.000	83
3 5 9 1 --- -	Promoción artística y cultural	1.873.279.663	5.934.540	1.576.844.540	296.435.123	16.934.540	1.576.844.540	17.754.540	141.724.540	1.576.844.540	341.770.000	1.559.090.000	83
3 5 9 1 1 -	Promoción artística y cultural	1.662.700.346	6.894.540	1.369.744.540	292.955.806	6.894.540	1.369.744.540	14.394.540	75.304.540	1.369.744.540	154.710.000	1.355.350.000	82
3 5 9 1 2 -	Ejecución de programas y Proyectos artisticos y Culturales	210.579.317	-960.000	207.100.000	3.479.317	10.040.000	207.100.000	3.360.000	66.420.000	207.100.000	187.060.000	203.740.000	97
3 6 --- --- --- -	SERVICIO PÚBLICO DIFERENTES A ACUEDUCTO, ASEO (ENERGÍA)	19.927.099.644	4.933.906.034	16.499.550.249	3.427.549.395	5.862.209.804	16.499.550.249	580.303.770	5.862.209.804	16.499.550.249	5.281.906.034	15.919.246.479	80
3 6 1 --- --- -	Mejoramiento y Mto de infraestructura Propia del Sector	19.898.194.048	4.933.906.034	16.499.550.249	3.398.643.799	5.862.209.804	16.499.550.249	580.303.770	5.862.209.804	16.499.550.249	5.281.906.034	15.919.246.479	80
3 6 1 1 --- -	Infraestructura	19.898.194.048	4.933.906.034	16.499.550.249	3.398.643.799	5.862.209.804	16.499.550.249	580.303.770	5.862.209.804	16.499.550.249	5.281.906.034	15.919.246.479	80
3 6 1 1 4 -	Electrificación e iluminación	19.898.194.048	4.933.906.034	16.499.550.249	3.398.643.799	5.862.209.804	16.499.550.249	580.303.770	5.862.209.804	16.499.550.249	5.281.906.034	15.919.246.479	80
3 6 2 --- --- -	Cobertura de energía eléctrica rural	28.905.596	0	0	28.905.596	0	0	0	0	0	0	0	0
3 6 2 1 --- -	Infraestructura eléctrica	28.905.596	0	0	28.905.596	0	0	0	0	0	0	0	0
3 6 2 1 1 -	Infraestructura eléctrica	28.905.596	0	0	28.905.596	0	0	0	0	0	0	0	0
3 7 --- --- --- -	Vivienda	440.913.327	-853.000	266.741.992	174.171.335	23.147.000	266.741.992	33.353.000	76.613.000	266.741.992	61.592.000	233.388.992	53
3 7 5 --- --- -	Construcción infraestructura propia del sector	293.465.056	-7.483.000	122.679.000	170.786.056	16.517.000	122.679.000	13.683.000	43.683.000	122.679.000	48.332.000	108.996.000	37
3 7 5 1 --- -	Fomento de la vivienda	293.465.056	-7.483.000	122.679.000	170.786.056	16.517.000	122.679.000	13.683.000	43.683.000	122.679.000	48.332.000	108.996.000	37
3 7 5 1 1 -	Fomento de la vivienda	293.465.056	-7.483.000	122.679.000	170.786.056	16.517.000	122.679.000	13.683.000	43.683.000	122.679.000	48.332.000	108.996.000	37
3 7 5 1 1 7	Proyectos de Titulación y Legalización de Predios	293.465.056	-7.483.000	122.679.000	170.786.056	16.517.000	122.679.000	13.683.000	43.683.000	122.679.000	48.332.000	108.996.000	37
3 7 6 --- --- -	Mejoramiento y Mantenimiento de	123.598.271	5.040.000	120.212.992	3.385.279	5.040.000	120.212.992	11.720.000	21.800.000	120.212.992	10.080.000	108.492.992	88

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
	Infraestructura Propia d												
3 7 6 1 ---	- Infraestructura parques y espacio público	123.598.271	5.040.000	120.212.992	3.385.279	5.040.000	120.212.992	11.720.000	21.800.000	120.212.992	10.080.000	108.492.992	88
3 7 6 1 2	- Mejoramiento de barrios	123.598.271	5.040.000	120.212.992	3.385.279	5.040.000	120.212.992	11.720.000	21.800.000	120.212.992	10.080.000	108.492.992	88
3 7 7 --- ---	- Oferta y mejoramiento de vivienda	23.850.000	1.590.000	23.850.000	0	1.590.000	23.850.000	7.950.000	11.130.000	23.850.000	3.180.000	15.900.000	67
3 7 7 1 ---	- Subsidios de vivienda urbano y rural	23.850.000	1.590.000	23.850.000	0	1.590.000	23.850.000	7.950.000	11.130.000	23.850.000	3.180.000	15.900.000	67
3 7 7 1 1	- Subsidios de vivienda urbano y rural	23.850.000	1.590.000	23.850.000	0	1.590.000	23.850.000	7.950.000	11.130.000	23.850.000	3.180.000	15.900.000	67
3 8 --- --- ---	- AGROPECUARIO	2.861.518.132	-9.390.400	2.848.727.835	12.790.297	142.916.235	2.848.727.835	171.263.235	380.455.125	2.848.727.835	215.391.890	2.677.464.600	94
3 8 1 --- ---	- Productividad agropecuaria	2.861.518.132	-9.390.400	2.848.727.835	12.790.297	142.916.235	2.848.727.835	171.263.235	380.455.125	2.848.727.835	215.391.890	2.677.464.600	94
3 8 1 1 ---	- Asistencia Técnica	492.798.000	-2.000	492.798.000	0	-2.000	492.798.000	4.500.000	61.891.000	492.798.000	63.591.000	488.298.000	99
3 8 1 1 1	- Asistencia Técnica	492.798.000	-2.000	492.798.000	0	-2.000	492.798.000	4.500.000	61.891.000	492.798.000	63.591.000	488.298.000	99
3 8 1 2 ---	- Encadenamientos Productivos	252.790.297	0	240.000.000	12.790.297	0	240.000.000	21.845.000	146.420.000	240.000.000	124.575.000	218.155.000	86
3 8 1 2 1	- Encadenamientos Productivos	252.790.297	0	240.000.000	12.790.297	0	240.000.000	21.845.000	146.420.000	240.000.000	124.575.000	218.155.000	86
3 8 1 4 ---	- Desarrollo y Fomento Agropecuario	2.115.929.835	-9.388.400	2.115.929.835	0	142.918.235	2.115.929.835	144.918.235	172.144.125	2.115.929.835	27.225.890	1.971.011.600	93
3 8 1 4 1	- Desarrollo y Fomento Agropecuario	2.115.929.835	-9.388.400	2.115.929.835	0	142.918.235	2.115.929.835	144.918.235	172.144.125	2.115.929.835	27.225.890	1.971.011.600	93
3 9 --- --- ---	- TRANSPORTE	5.638.181.531	-1.475.787.369	3.312.229.141	2.325.952.390	254.870.811	3.312.229.141	519.817.952	888.271.848	3.312.229.141	458.022.483	2.792.411.190	50
3 9 1 --- ---	- Construcción Infraestructura Propia del Sector	102.527.364	-496.500.000	77.274.973	25.252.391	37.866.622	77.274.973	37.866.622	77.274.973	77.274.973	39.408.351	39.408.351	38
3 9 1 2 ---	- Infraestructura Vías	102.527.364	-496.500.000	77.274.973	25.252.391	37.866.622	77.274.973	37.866.622	77.274.973	77.274.973	39.408.351	39.408.351	38
3 9 1 2 10	- Estudios, diseños y construcción obras Plan Vial Mpal	5.966.666	-6.000.000	0	5.966.666	0	0	0	0	0	0	0	0
3 9 1 2 7	- Mantenimiento de vías urbanas y rurales	96.560.698	-490.500.000	77.274.973	19.285.725	37.866.622	77.274.973	37.866.622	77.274.973	77.274.973	39.408.351	39.408.351	41
3 9 3 --- ---	- Infraestructura Vial	2.008.516.885	14.989.921	1.997.417.443	11.099.442	14.989.921	1.997.417.443	20.097.312	38.729.708	1.997.417.443	27.180.783	1.977.320.131	98
3 9 3 1 ---	- Mantenimiento Vial	240.901.244	14.989.921	229.801.802	11.099.442	14.989.921	229.801.802	20.097.312	38.729.708	229.801.802	27.180.783	209.704.490	87
3 9 3 1 1	- Mantenimiento de Infraestructura Vial	115.819.994	7.290.860	115.786.660	33.334	7.290.860	115.786.660	20.097.312	31.030.647	115.786.660	19.481.722	95.689.348	83
3 9 3 1 5	- Mantenimiento Vial - Convenio Pavimentación Ruta la fresa	40.444.439	0	29.411.467	11.032.972	0	29.411.467	0	0	29.411.467	0	29.411.467	73
3 9 3 1 7	- Mantenimiento vial - convenio 3072-Florida Palmira	62.809.221	7.699.061	62.809.221	1	7.699.061	62.809.221	0	7.699.061	62.809.221	7.699.061	62.809.221	100
3 9 3 1 8	- Mantenimiento vial - convenio 1133-2014 VÍAS TERCIARIAS	21.827.590	0	21.794.454	33.136	0	21.794.454	0	0	21.794.454	0	21.794.454	100
3 9 3 2 ---	- Malla Vial	1.767.615.641	0	1.767.615.641	0	0	1.767.615.641	0	0	1.767.615.641	0	1.767.615.641	100
3 9 3 2 2	- Obras de Infraestructura Vial-Pasivo Exigible	1.767.615.641	0	1.767.615.641	0	0	1.767.615.641	0	0	1.767.615.641	0	1.767.615.641	100
3 9 4 --- ---	- Movilidad Territorial	643.849.911	-416.118.232	0	643.849.911	0	0	0	0	0	0	0	0
3 9 4 1 ---	- Plan Estratégico de Movilidad	643.849.911	-416.118.232	0	643.849.911	0	0	0	0	0	0	0	0
3 9 4 1 1	- PLANES DE TRÁNSITO, EDUCACIÓN, DOTACIÓN DE EQUIPOS Y SEGURID	643.849.911	-416.118.232	0	643.849.911	0	0	0	0	0	0	0	0
3 9 5 --- ---	- Seguridad vial	2.883.287.371	-578.159.058	1.237.536.725	1.645.750.646	202.014.268	1.237.536.725	461.854.018	772.267.167	1.237.536.725	391.433.349	775.682.708	27
3 9 5 1 ---	- Plan de Seguridad Vial	2.883.287.371	-578.159.058	1.237.536.725	1.645.750.646	202.014.268	1.237.536.725	461.854.018	772.267.167	1.237.536.725	391.433.349	775.682.708	27
3 9 5 1 1	- Plan de Seguridad Vial	2.883.287.371	-578.159.058	1.237.536.725	1.645.750.646	202.014.268	1.237.536.725	461.854.018	772.267.167	1.237.536.725	391.433.349	775.682.708	27
8 --- --- --- ---	- GASTOS SISTEMA GENERAL DE	46.220.488	0	0	46.220.488	0	0	0	0	0	0	0	0

Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

DICIEMBRE
DE LA VIGENCIA 2016

Clase CtaSCt PrgSPr OGt Pry OrdSub Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
	REGALÍAS												
8 2 — — —	- GASTOS OPERATIVOS (RECURSOS FORTALEC SMSCE	42.060.949	0	0	42.060.949	0	0	0	0	0	0	0	0
8 2 2 — —	- GASTOS GENERALES	42.060.949	0	0	42.060.949	0	0	0	0	0	0	0	0
8 2 2 1 —	- ADQUISICIÓN DE BINES	42.060.949	0	0	42.060.949	0	0	0	0	0	0	0	0
8 2 2 1 04	- Sistema de Monitoreo SMSC	42.060.949	0	0	42.060.949	0	0	0	0	0	0	0	0
8 3 — — —	- GASTOS DE INVERSIÓN	4.159.539	0	0	4.159.539	0	0	0	0	0	0	0	0
8 3 04 — —	- INVESTIGACIÓN Y ESTUDIOS	4.159.539	0	0	4.159.539	0	0	0	0	0	0	0	0
8 3 04 01 —	- Investigación básica aplicada y estudios	4.159.539	0	0	4.159.539	0	0	0	0	0	0	0	0
8 3 04 01 01	- Gestión del Riesgo y Adaptación al cambio	4.159.539	0	0	4.159.539	0	0	0	0	0	0	0	0
Total Ejecución		425.016.909.039	21.277.053.746	383.924.463.789	41.092.445.249	60.147.852.118	383.924.463.789	13.695.820.234	75.632.919.090	383.254.352.054	77.125.975.235	370.228.643.556	

MARIA EUGENIA FIGUEROA VELEZ
DIRECTORA FINANCIERA