



Municipio de Palmira

Página 1 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla	Cla	OGI	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
de	Prq	SPr	Pry	SPr													
1	---	---	---	---	- GASTOS DE FUNCIONAMIENTOS	62,872,476,785	3,144,151,382	58,159,438,766	4,713,038,019	4,982,202,405	56,249,298,303	1,771,464,716	5,639,721,241	54,859,597,042	5,591,205,437	54,477,833,588	87
1	1	---	---	---	- GASTO DE PERSONAL	21,031,507,947	1,951,477,616	19,138,247,226	1,893,260,722	2,108,233,054	19,116,541,039	1,036,126,421	2,125,122,670	18,406,939,442	2,075,766,337	18,080,414,618	86
1	1	1	---	---	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	12,690,723,836	1,394,485,144	11,204,943,630	1,465,780,206	1,400,111,674	11,192,798,315	265,593,831	1,412,047,508	10,927,204,484	1,412,047,508	10,927,204,484	86
1	1	1	1	---	- Sueldos de Personal de Nomina	8,427,281,454	767,486,246	8,188,725,674	238,555,780	767,486,246	8,181,953,449	0	767,486,246	8,181,953,449	767,486,246	8,181,953,449	97
1	1	1	10	---	- Pago Directo de Cesantias Parciales o Definitivas	294,138,465	50,667,091	280,309,395	13,829,070	45,294,091	274,936,395	9,444,400	55,757,130	265,491,995	55,757,130	265,491,995	90
1	1	1	11	---	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	491,672,619	136,877,633	429,935,080	61,737,539	136,877,633	429,935,080	0	136,877,633	429,935,080	136,877,633	429,935,080	87
1	1	1	11	1	- Bonificacion Servicios Prestados	239,054,654	103,255,676	190,093,429	48,961,225	103,255,676	190,093,429	0	103,255,676	190,093,429	103,255,676	190,093,429	80
1	1	1	11	2	- Prima de Alimentacion	158,484,430	15,396,709	156,780,625	1,703,805	15,396,709	156,780,625	0	15,396,709	156,780,625	15,396,709	156,780,625	99
1	1	1	11	3	- Bonificacion especial	52,325,831	1,000,000	51,537,364	788,467	1,000,000	51,537,364	0	1,000,000	51,537,364	1,000,000	51,537,364	98
1	1	1	11	4	- Bonificacion por recreacion	41,807,705	17,225,248	31,523,662	10,284,043	17,225,248	31,523,662	0	17,225,248	31,523,662	17,225,248	31,523,662	75
1	1	1	3	---	- Horas Extras y Dias Festivos	530,784,462	53,809,648	522,194,139	8,590,323	53,809,648	522,194,139	0	53,809,648	522,194,139	53,809,648	522,194,139	98
1	1	1	4	---	- PRIMAS LEGALES	2,359,300,248	371,844,690	1,294,696,537	1,064,603,711	372,517,122	1,294,696,447	0	378,586,717	1,294,696,447	378,586,717	1,294,696,447	55
1	1	1	4	1	- Prima de Navidad	834,624,982	3,433,872	20,164,974	814,460,008	3,673,008	20,164,884	0	4,731,859	20,164,884	4,731,859	20,164,884	2
1	1	1	4	2	- Vacaciones	589,263,859	212,992,433	466,475,652	122,788,207	213,424,925	466,475,652	0	218,003,165	466,475,652	218,003,165	466,475,652	79
1	1	1	4	3	- Prima de Servicios	43,578,869	717,932	13,932,783	29,646,086	717,932	13,932,783	0	717,932	13,932,783	717,932	13,932,783	32
1	1	1	4	4	- Prima de Junio	465,655,507	-804	458,890,958	6,964,549	0	458,890,956	0	432,504	458,890,958	432,504	458,890,958	99
1	1	1	4	5	- Prima de Vacaciones	425,977,032	154,701,257	335,232,170	90,744,862	154,701,257	335,232,170	0	154,701,257	335,232,170	154,701,257	335,232,170	79
1	1	1	6	---	- Bonificacion de Direccion	32,766,033	0	25,395,597	7,370,436	0	25,395,597	0	0	25,395,597	0	25,395,597	78
1	1	1	7	---	- Auxilio de Transporte	200,618,603	18,723,734	197,623,378	2,995,225	18,723,734	197,623,378	0	18,723,734	197,623,378	18,723,734	197,623,378	99
1	1	1	8	---	- PRESTACIONES SOCIALES EXTRALEGALES	81,528,590	0	0	81,528,590	0	0	0	0	0	0	0	0
1	1	1	8	1	- Bonificaciones Anuales	33,381,814	0	0	33,381,814	0	0	0	0	0	0	0	0
1	1	1	8	2	- Prima de Antigüedad	48,146,776	0	0	48,146,776	0	0	0	0	0	0	0	0
1	1	1	9	---	- Dotacion de Personal	272,533,360	-4,923,898	266,063,830	6,569,530	5,403,200	266,063,830	256,149,431	806,400	9,914,399	806,400	9,914,399	4
1	1	3	---	---	- SERVICIOS PERSONALES INDIRECTOS	3,923,683,032	158,539,777	3,913,938,804	9,744,228	309,668,683	3,904,377,932	454,957,389	314,622,465	3,460,370,543	303,672,465	3,449,420,543	88
1	1	3	1	---	- Honorarios	1,159,726,940	10,059,889	1,159,726,940	0	130,160,644	1,156,835,656	74,184,756	55,975,888	1,082,650,900	55,975,888	1,082,650,900	93
1	1	3	2	---	- Jornales	753,072,277	68,373,896	745,387,201	7,685,076	68,373,896	745,387,201	0	68,373,896	745,387,201	68,373,896	745,387,201	98
1	1	3	7	---	- Contratos Prestacion de Servicios	1,147,511,729	-19,333,094	1,145,552,577	2,059,152	11,695,060	1,138,883,065	277,678,845	118,396,820	872,154,220	107,446,820	851,204,220	75
1	1	3	8	---	- Unidades de Apoyo	863,272,086	99,439,086	863,272,086	0	99,439,083	863,272,010	103,093,788	71,875,861	760,178,222	71,875,861	760,178,222	88
1	1	4	---	---	- CONTRIBUCIONES INHERENTES A LA NOMINA	4,417,101,079	398,452,697	4,019,364,792	397,736,287	398,452,697	4,019,364,792	315,575,201	398,452,697	4,019,364,415	360,046,364	3,703,789,591	84
1	1	4	1	---	- AL SECTOR PUBLICO	640,411,127	48,883,221	537,357,594	103,053,533	48,883,221	537,357,594	48,193,746	48,883,221	537,357,401	49,572,127	489,163,848	76
1	1	4	1	2	- Aportes para Pension	640,411,127	48,883,221	537,357,594	103,053,533	48,883,221	537,357,594	48,193,746	48,883,221	537,357,401	49,572,127	489,163,848	76
1	1	4	2	---	- AL SECTOR PRIVADO	2,763,922,371	171,270,616	2,517,668,588	246,253,783	171,270,616	2,517,668,588	144,203,675	171,270,616	2,517,668,494	176,574,807	2,373,464,913	86
1	1	4	2	1	- Aportes para Salud	1,036,563,664	82,510,019	939,428,633	97,135,031	82,510,019	939,428,633	73,110,702	82,510,019	939,428,539	85,710,901	866,317,931	84
1	1	4	2	2	- Aportes para Pension	692,674,967	56,473,573	650,317,172	42,357,815	56,473,573	650,317,172	56,473,573	56,473,573	650,317,172	56,958,982	593,843,599	86



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Página 2 de 16

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Cla	ClaSCT	OG1	OrdSub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc	
1	4	2	3	- Aportes ARP	165,508,495	14,649,400	147,764,700	17,743,795	14,649,400	147,764,700	14,619,400	14,649,400	147,764,700	14,267,300	133,145,300	80	
1	4	2	4	- Aportes para Cesantía	869,175,226	17,637,624	780,158,083	89,017,143	17,637,624	780,158,083	0	17,637,624	780,158,083	17,637,624	780,158,083	90	
1	4	3	—	- APORTES PARAFISCALES	1,012,767,581	178,298,860	964,338,610	48,428,971	178,298,860	964,338,610	123,177,780	178,298,860	964,338,610	133,899,430	841,160,830	83	
1	4	3	1	- Sena	52,482,730	6,871,940	50,540,815	1,941,915	6,871,940	50,540,815	6,843,210	6,871,940	50,540,810	4,405,305	43,697,605	83	
1	4	3	2	- ICBF	396,871,840	95,835,580	357,848,830	39,023,010	95,835,580	357,848,830	41,059,260	95,835,580	357,848,800	81,035,770	316,789,570	80	
1	4	3	3	- ESAP	52,624,388	6,871,940	50,540,815	2,083,573	6,871,940	50,540,815	6,843,210	6,871,940	50,540,810	4,405,305	43,697,605	83	
1	4	3	4	- CAJA DE COMPENSACION FAMILIAR	405,830,898	54,975,520	404,326,520	1,504,378	54,975,520	404,326,520	54,745,680	54,975,520	404,326,480	35,242,440	349,580,840	86	
1	4	3	5	- INSTITUTOS TECNICOS	104,957,724	13,743,880	101,081,630	3,876,094	13,743,880	101,081,630	13,686,420	13,743,880	101,081,620	8,810,610	87,395,210	83	
1	2	—	—	- GASTOS GENERALES	10,586,566,029	424,827,134	10,224,787,177	361,778,852	376,739,894	9,650,842,677	678,129,956	1,026,736,114	8,980,226,212	1,026,919,663	8,972,712,721	85	
1	2	1	—	- ADQUISICION DE BIENES	367,738,212	17,640,000	366,400,914	1,337,298	16,278,080	347,724,642	42,664,376	16,091,436	305,173,880	15,977,820	305,060,264	83	
1	2	1	1	- COMPRA DE EQUIPOS	19,017,150	19,000,000	19,000,000	17,150	15,588,080	15,588,080	15,588,080	0	0	0	0	0	0
1	2	1	1	3 - Vehiculos y equipos	19,017,150	19,000,000	19,000,000	17,150	15,588,080	15,588,080	15,588,080	0	0	0	0	0	0
1	2	1	2	- MATERIALES Y SUMINISTROS	348,721,062	-1,360,000	347,400,914	1,320,148	690,000	332,136,562	27,076,298	16,091,436	305,173,880	15,977,820	305,060,264	87	
1	2	1	2	1 - Materiales y suministros varios	53,415,730	0	53,400,600	15,130	0	53,400,600	1	3,085,600	53,400,599	3,085,600	53,400,599	100	
1	2	1	2	2 - Papefaria y utiles de Oficina	185,360,791	-1,360,000	184,055,774	1,305,017	690,000	169,046,422	27,076,297	13,005,836	142,083,741	12,892,220	141,970,125	77	
1	2	1	2	5 - Aceites, combustibles y lubricantes	109,944,541	0	109,944,540	1	0	109,689,540	0	0	109,689,540	0	109,689,540	100	
1	2	2	—	- ADQUISICION DE SERVICIOS	8,083,412,827	172,687,134	7,761,953,952	321,458,875	198,086,959	7,376,010,297	395,498,736	781,248,942	6,980,511,561	781,248,942	6,980,511,561	85	
1	2	2	10	— - Otros Gastos por Adquisicion de Servicios	4,192,886,839	0	4,192,886,839	0	0	3,887,439,883	254,096,369	334,508,457	3,633,343,514	334,508,457	3,633,343,514	87	
1	2	2	11	— - Mantenimiento y Reparaciones	84,366,105	-517,950	81,005,548	3,360,557	0	78,393,547	3,474,055	3,474,055	74,919,493	3,474,055	74,919,493	89	
1	2	2	12	— - Comisiones y Gastos Financieros	76,665,061	0	76,641,747	23,314	0	76,641,747	12,617,436	0	64,024,311	0	64,024,311	84	
1	2	2	—	- IMPRESOS Y PUBLICACIONES	572,858,530	37,809,870	562,050,785	10,807,745	46,758,258	495,329,881	115,680,348	48,108,914	379,649,533	48,108,914	379,649,533	66	
1	2	2	1	- Impresos y Publicaciones	201,334,780	3,809,870	192,985,901	6,348,879	23,158,600	145,212,359	43,485,460	20,356,529	101,726,899	20,356,529	101,726,899	51	
1	2	2	2	- Publicidad Institucional	280,650,000	13,000,000	279,318,500	1,331,500	2,500,000	263,928,500	31,495,230	15,932,727	232,433,270	15,932,727	232,433,270	83	
1	2	2	3	- Publicacion de Edictos	35,069,661	21,000,000	33,942,296	1,127,365	21,099,658	30,395,022	21,099,658	219,658	9,295,364	219,658	9,295,364	27	
1	2	2	4	- Gaceta Municipal	45,710,089	0	45,710,088	1	0	45,700,000	19,600,000	11,800,000	26,100,000	11,800,000	26,100,000	57	
1	2	2	5	- Suscripciones , afiliaciones textos de consulta	10,094,000	0	10,094,000	0	0	10,094,000	0	0	10,094,000	0	10,094,000	100	
1	2	3	—	- SEGUROS	675,211,881	-575,300	674,117,093	1,094,788	0	672,239,989	100,000	0	672,139,989	0	672,139,989	100	
1	2	3	1	- Seguros de Bienes Muebles e Inmuebles	490,234,557	-575,300	489,659,257	575,300	0	489,659,257	100,000	0	489,559,257	0	489,559,257	100	
1	2	3	2	- Seguros de Vida	42,034,507	0	41,929,504	105,003	0	41,020,183	0	0	41,020,183	0	41,020,183	98	
1	2	3	4	- Otros Seguros	142,942,817	0	142,528,332	414,485	0	141,560,549	0	0	141,560,549	0	141,560,549	99	
1	2	4	—	- Impuestos, Tasas y contribuciones	76,041,340	-11,071,300	61,491,600	14,549,740	423,700	58,864,900	423,700	0	58,441,200	0	58,441,200	77	
1	2	5	—	- Arrendamientos	1,041,321,380	0	831,757,738	209,563,642	0	831,757,738	3,786,860	214,861,600	827,970,878	214,861,600	827,970,878	80	
1	2	6	—	- SERVICIOS PUBLICOS	1,206,879,923	132,041,885	1,124,820,906	82,059,017	132,041,885	1,124,820,906	131,114	165,129,663	1,124,689,792	165,129,663	1,124,689,792	93	
1	2	6	1	- Energía	667,897,786	61,853,742	610,675,118	57,222,668	61,853,742	610,675,118	0	94,520,012	610,675,118	94,520,012	610,675,118	91	
1	2	6	2	- Telecomunicaciones	347,418,460	40,823,049	337,215,456	10,203,004	40,823,049	337,215,456	131,114	41,244,557	337,084,342	41,244,557	337,084,342	97	



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Página 3 de 16

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DE LA VIGENCIA 2012

CONSOLIDADA

Cia	Cta	SGI	Orz	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
ae	Prg	SPr	Pry	Spr													
1	2	6	3		- Acueducto, Alcantarillado, Aseo y otros	191,563,678	29,365,094	176,930,332	14,633,346	29,365,094	176,930,332	0	29,365,094	176,930,332	29,365,094	176,930,332	92
1	2	8			- Viaticos y Gastos de Viaje	157,181,768	14,999,929	157,181,697	71	18,883,116	150,521,707	5,188,855	15,166,254	145,332,852	15,166,254	145,332,852	92
1	2	9			- OTROS GASTOS GENERALES	2,135,414,989	234,500,000	2,096,432,311	38,982,679	162,374,655	1,927,107,738	239,966,842	229,395,736	1,694,540,771	229,692,901	1,687,140,896	79
1	2	9	10		- Reintegros	84,769,089	0	84,101,233	667,856	0	84,101,233	0	0	84,101,233	0	84,101,233	99
1	2	9	11		- Afiliaciones gremiales y asociaciones	38,295,404	0	38,295,400	4	0	38,295,400	0	0	38,295,400	0	38,295,400	100
1	2	9	2		- Correos, fletes y almacenajes	312,050,000	0	303,653,331	8,396,669	0	303,653,331	76,659,861	70,920,539	226,993,470	70,920,539	226,993,470	73
1	2	9	3		- Gastos varios e imprevistos	229,181,944	50,000,000	216,134,000	13,047,944	35,000,000	191,134,000	35,800,000	29,838,000	155,334,000	29,838,000	155,334,000	68
1	2	9	4		- Servicios de Comunicacion	33,218,301	0	31,700,000	1,518,301	0	24,222,000	0	0	24,222,000	0	24,222,000	73
1	2	9	5		- Gastos legales, judiciales y notariales	51,246,454	0	47,094,907	4,151,547	1,484,970	23,792,819	9,327,912	643,996	14,464,907	643,996	14,464,907	28
1	2	9	6		- Recepciones Oficiales	152,453,440	0	152,453,440	0	0	137,409,360	127,750	4,681,941	137,281,610	4,681,941	137,281,610	90
1	2	9	7		- Permisos y auxilios sindicales	142,060,358	105,000,000	142,000,000	60,358	7,389,685	43,499,596	0	7,389,685	43,499,596	7,389,685	43,499,596	31
1	2	9	8		- Peajes	28,840,000	0	20,000,000	8,840,000	0	20,000,000	0	0	20,000,000	0	20,000,000	69
1	2	9	9		- Caja menor	1,063,300,000	79,500,000	1,061,000,000	2,300,000	118,500,000	1,061,000,000	118,051,319	115,921,575	950,348,556	116,218,740	942,948,681	89
1	3				- TRANSFERENCIAS CORRIENTES	27,568,327,357	47,297,122	25,221,540,042	2,346,787,315	1,776,680,149	23,907,050,266	57,208,339	1,767,312,949	23,897,567,066	1,767,969,929	23,849,841,927	87
1	3	1			- Pensiones Jubilacion	18,988,792,283	0	17,887,004,009	1,101,788,274	1,383,008,149	16,573,447,033	47,725,139	1,383,008,149	16,573,447,033	1,383,665,129	16,525,721,894	87
1	3	19			- Pago por Sentencias	1,192,177,021	-160,522,979	1,181,931,347	10,245,674	185,851,899	1,180,998,547	9,483,200	176,484,699	1,171,515,347	176,484,699	1,171,515,347	98
1	3	8			- Sobretasa Ambiental	7,387,358,053	207,820,101	6,152,604,686	1,234,753,367	207,820,101	6,152,604,686	0	207,820,101	6,152,604,686	207,820,101	6,152,604,686	83
1	5				- TRANSFERENCIA	3,696,075,452	720,549,508	3,574,864,321	111,211,131	720,549,508	3,574,864,321	0	720,549,508	3,574,864,321	720,549,508	3,574,864,321	97
1	5	1			- Transferencia Organos de Control	3,686,075,452	720,549,508	3,574,864,321	111,211,131	720,549,508	3,574,864,321	0	720,549,508	3,574,864,321	720,549,508	3,574,864,321	97
1	5	1	01		- CONTRALORIA	2,225,882,653	520,549,508	2,225,882,653	0	520,549,508	2,225,882,653	0	520,549,508	2,225,882,653	520,549,508	2,225,882,653	100
1	5	1	02		- PERSONERIA	1,460,192,799	200,000,000	1,348,981,668	111,211,131	200,000,000	1,348,981,668	0	200,000,000	1,348,981,668	200,000,000	1,348,981,668	92
2					- DEUDA PUBLICA	8,109,878,930	1,020,848,827	7,702,104,461	407,774,469	1,020,848,827	7,702,104,461	0	1,020,848,827	7,702,104,461	1,020,848,827	7,702,104,461	95
2	1				- SERVICIO DE LA DEUDA PUBLICA	8,109,878,930	1,020,848,827	7,702,104,461	407,774,469	1,020,848,827	7,702,104,461	0	1,020,848,827	7,702,104,461	1,020,848,827	7,702,104,461	95
2	1	1			- DEUDA PUBLICA INTERNA	8,109,878,930	1,020,848,827	7,702,104,461	407,774,469	1,020,848,827	7,702,104,461	0	1,020,848,827	7,702,104,461	1,020,848,827	7,702,104,461	95
2	1	1	1		- CAPITAL	3,801,200,000	537,523,175	3,493,746,352	307,453,648	537,523,175	3,493,746,352	0	537,523,175	3,493,746,352	537,523,175	3,493,746,352	92
2	1	1	2		- INTERESES	4,308,678,930	483,325,652	4,208,358,109	100,320,821	483,325,652	4,208,358,109	0	483,325,652	4,208,358,109	483,325,652	4,208,358,109	98
3					- GASTOS DE INVERSION	217,037,286,866	21,519,675,299	191,257,052,950	25,780,233,916	13,639,560,454	149,255,731,973	22,873,027,159	14,097,549,554	127,658,076,645	13,358,567,763	126,382,704,814	58
3	1				- EDUCACION	76,374,493,662	13,737,078,197	69,704,819,492	6,669,874,170	6,608,115,414	61,617,978,713	1,830,777,638	7,396,080,638	60,632,714,349	6,971,618,759	59,787,201,075	78
3	1	1			- COBERTURA (otros programas de inversion)	38,003,412,536	-29,990,620	38,003,412,536	0	-19,085,060	38,003,412,536	118,969,392	273,223,037	37,884,443,144	273,223,037	37,884,443,144	100
3	1	1	1		- PAGO DE PERSONAL	29,458,663,481	0	29,458,663,481	0	0	29,458,663,481	108,219,392	273,223,037	29,350,444,089	273,223,037	29,350,444,089	100
3	1	1	1	1	- Personal Docente	24,233,575,335	0	24,233,575,335	0	0	24,233,575,335	108,219,392	273,223,037	24,125,355,943	273,223,037	24,125,355,943	100
3	1	1	1	1	1 Sueldo Básico	19,581,868,228	0	19,581,868,228	0	0	19,581,868,228	0	0	19,581,868,228	0	19,581,868,228	100
3	1	1	1	1	1 Pago incapacidad	167,083,874	0	167,083,874	0	0	167,083,874	0	0	167,083,874	0	167,083,874	100
3	1	1	1	1	1 Licencia Pro-maternidad	1,032,753	0	1,032,753	0	0	1,032,753	0	0	1,032,753	0	1,032,753	100
3	1	1	1	1	1 Paga sueldo de vacaciones	2,587,018,814	0	2,587,018,814	0	0	2,587,018,814	0	0	2,587,018,814	0	2,587,018,814	100



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 4 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

CONSOLIDADA

Cla	Cia	SGT	GGI	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
se	Prq	SPr	Pr	Pr	SPr													
3	1	1	1	1	1	Bonificación zonas de difícil acceso	295,066,050	0	295,066,050	0	0	295,066,050	0	0	295,066,050	0	295,066,050	100
3	1	1	1	1	1	Servicios Docentes	604,053,602	0	604,053,602	0	0	604,053,602	108,219,392	273,223,037	495,834,210	273,223,037	495,834,210	82
3	1	1	1	1	2	Sobresueldo con Situación de fondos	83,737,614	0	83,737,614	0	0	83,737,614	0	0	83,737,614	0	83,737,614	100
3	1	1	1	1	3	Horas Extras y Dias Festivos con situación de fondos	562,940,804	0	562,940,804	0	0	562,940,804	0	0	562,940,804	0	562,940,804	100
3	1	1	1	1	4	Subsidio o Prima de Alimentación	180,380,517	0	180,380,517	0	0	180,380,517	0	0	180,380,517	0	180,380,517	100
3	1	1	1	1	5	Auxilio de Transporte	55,636,680	0	55,636,680	0	0	55,636,680	0	0	55,636,680	0	55,636,680	100
3	1	1	1	1	6	Prima de Vacaciones	1,808,257	0	1,808,257	0	0	1,808,257	0	0	1,808,257	0	1,808,257	100
3	1	1	1	1	7	Prima de Navidad	35,504,106	0	35,504,106	0	0	35,504,106	0	0	35,504,106	0	35,504,106	100
3	1	1	1	1	8	Otras Primas	48,597,788	0	48,597,788	0	0	48,597,788	0	0	48,597,788	0	48,597,788	100
3	1	1	1	1	9	Auxilio de Movilización	28,846,248	0	28,846,248	0	0	28,846,248	0	0	28,846,248	0	28,846,248	100
3	1	1	1	2	-	Personal Directivo Docente	2,945,563,051	0	2,945,563,051	0	0	2,945,563,051	0	0	2,945,563,051	0	2,945,563,051	100
3	1	1	1	2	1	Sueldo Básico	1,983,164,690	0	1,983,164,690	0	0	1,983,164,690	0	0	1,983,164,690	0	1,983,164,690	100
3	1	1	1	2	1	Pago incapacidad común ambulatoria	2,119,581	0	2,119,581	0	0	2,119,581	0	0	2,119,581	0	2,119,581	100
3	1	1	1	2	1	Pago sueldo vacaciones	240,189,283	0	240,189,283	0	0	240,189,283	0	0	240,189,283	0	240,189,283	100
3	1	1	1	2	2	Sobresueldo con situación de fondos	691,478,001	0	691,478,001	0	0	691,478,001	0	0	691,478,001	0	691,478,001	100
3	1	1	1	2	4	Subsidio de alimentación	2,387,551	0	2,387,551	0	0	2,387,551	0	0	2,387,551	0	2,387,551	100
3	1	1	1	2	5	Auxilio de Transporte	806,820	0	806,820	0	0	806,820	0	0	806,820	0	806,820	100
3	1	1	1	2	6	Prima de Vacaciones	3,029,660	0	3,029,660	0	0	3,029,660	0	0	3,029,660	0	3,029,660	100
3	1	1	1	2	7	Prima de Navidad	3,533,171	0	3,533,171	0	0	3,533,171	0	0	3,533,171	0	3,533,171	100
3	1	1	1	2	8	Otras Primas	18,854,294	0	18,854,294	0	0	18,854,294	0	0	18,854,294	0	18,854,294	100
3	1	1	1	3	-	Personal Administrativo de IE	2,279,525,095	0	2,279,525,095	0	0	2,279,525,095	0	0	2,279,525,095	0	2,279,525,095	100
3	1	1	1	3	1	Sueldos con situad de fondos	1,301,479,738	0	1,301,479,738	0	0	1,301,479,738	0	0	1,301,479,738	0	1,301,479,738	100
3	1	1	1	3	1	Bonificación Especial por Recreación	3,095,960	0	3,095,960	0	0	3,095,960	0	0	3,095,960	0	3,095,960	100
3	1	1	1	3	1	Pago Incapacidad	34,219,329	0	34,219,329	0	0	34,219,329	0	0	34,219,329	0	34,219,329	100
3	1	1	1	3	1	Pago Sueldo Vacaciones	32,448,805	0	32,448,805	0	0	32,448,805	0	0	32,448,805	0	32,448,805	100
3	1	1	1	3	1	Intereses a la Cesantías	16,285,340	0	16,285,340	0	0	16,285,340	0	0	16,285,340	0	16,285,340	100
3	1	1	1	3	1	Cesantías	216,096,640	0	216,096,640	0	0	216,096,640	0	0	216,096,640	0	216,096,640	100
3	1	1	1	3	2	Horas extras y dias festivos	226,781,774	0	226,781,774	0	0	226,781,774	0	0	226,781,774	0	226,781,774	100
3	1	1	1	3	3	Pago prima técnica	130,628,450	0	130,628,450	0	0	130,628,450	0	0	130,628,450	0	130,628,450	100
3	1	1	1	3	4	Subsidio o prima de alimentación	52,768,258	0	52,768,258	0	0	52,768,258	0	0	52,768,258	0	52,768,258	100
3	1	1	1	3	5	Auxilio de Transporte	71,447,240	0	71,447,240	0	0	71,447,240	0	0	71,447,240	0	71,447,240	100
3	1	1	1	3	6	Bonificación por servicios prestados	45,623,350	0	45,623,350	0	0	45,623,350	0	0	45,623,350	0	45,623,350	100
3	1	1	1	3	7	Prima de Servicios	102,634,965	0	102,634,965	0	0	102,634,965	0	0	102,634,965	0	102,634,965	100
3	1	1	1	3	8	Prima de Vacaciones	42,929,685	0	42,929,685	0	0	42,929,685	0	0	42,929,685	0	42,929,685	100
3	1	1	1	3	9	Prima de Navidad	3,085,561	0	3,085,561	0	0	3,085,561	0	0	3,085,561	0	3,085,561	100



Municipio de Palmira

Página 5 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cl	Clas	Sub	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
3	1	2	—	—													
3	1	2	—	—	- Aportes Patronales	7,710,088,416	-29,990,620	7,710,088,416	0	-19,085,060	7,710,088,416	10,750,000	0	7,699,338,416	0	7,699,338,416	100
3	1	2	11	—	- Aportes Previsión social SSF	4,635,977,580	0	4,635,977,580	0	0	4,635,977,580	0	0	4,635,977,580	0	4,635,977,580	100
3	1	2	11	1	Aportes para salud SSF	2,323,131,005	0	2,323,131,005	0	0	2,323,131,005	0	0	2,323,131,005	0	2,323,131,005	100
3	1	2	11	2	Aportes para pensión SSF	370,131,520	0	370,131,520	0	0	370,131,520	0	0	370,131,520	0	370,131,520	100
3	1	2	11	4	Aportes para Cesantías SSF	1,942,715,055	0	1,942,715,055	0	0	1,942,715,055	0	0	1,942,715,055	0	1,942,715,055	100
3	1	2	22	—	- Aportes Parafiscales Personal Docente CSF	2,176,108,992	0	2,176,108,992	0	0	2,176,108,992	0	0	2,176,108,992	0	2,176,108,992	100
3	1	2	22	1	SENA	120,887,420	0	120,887,420	0	0	120,887,420	0	0	120,887,420	0	120,887,420	100
3	1	2	22	2	ICBF	725,348,600	0	725,348,600	0	0	725,348,600	0	0	725,348,600	0	725,348,600	100
3	1	2	22	3	ESAP	120,885,720	0	120,885,720	0	0	120,885,720	0	0	120,885,720	0	120,885,720	100
3	1	2	22	4	Cajas de Compensación familiar	967,089,352	0	967,089,352	0	0	967,089,352	0	0	967,089,352	0	967,089,352	100
3	1	2	22	5	Escuelas Industriales e Institutos técnicos	241,897,900	0	241,897,900	0	0	241,897,900	0	0	241,897,900	0	241,897,900	100
3	1	2	42	—	- Aportes Parafiscales Personal Docente Directivo	203,441,590	0	203,441,590	0	0	203,441,590	0	0	203,441,590	0	203,441,590	100
3	1	2	42	1	SENA	10,144,235	0	10,144,235	0	0	10,144,235	0	0	10,144,235	0	10,144,235	100
3	1	2	42	2	ICBF	60,804,800	0	60,804,800	0	0	60,804,800	0	0	60,804,800	0	60,804,800	100
3	1	2	42	3	ESAP	13,288,405	0	13,288,405	0	0	13,288,405	0	0	13,288,405	0	13,288,405	100
3	1	2	42	4	Cajas de Compensación familiar	95,356,980	0	95,356,980	0	0	95,356,980	0	0	95,356,980	0	95,356,980	100
3	1	2	42	5	Escuelas Industriales e Institutos Técnicos	23,847,170	0	23,847,170	0	0	23,847,170	0	0	23,847,170	0	23,847,170	100
3	1	2	51	—	- Personal Administrativo IE Aportes previsión social	439,599,396	-29,990,620	439,599,396	0	-19,085,060	439,599,396	0	0	439,599,396	0	439,599,396	100
3	1	2	51	1	Aportes para Salud	179,397,746	-10,905,560	179,397,746	0	0	179,397,746	0	0	179,397,746	0	179,397,746	100
3	1	2	51	2	Aportes para Pensión	244,444,480	-19,085,060	244,444,480	0	-19,085,060	244,444,480	0	0	244,444,480	0	244,444,480	100
3	1	2	51	3	Aportes ARP	15,757,170	0	15,757,170	0	0	15,757,170	0	0	15,757,170	0	15,757,170	100
3	1	2	52	—	- Aportes Parafiscales Personal Administrativo IE	217,145,631	0	217,145,631	0	0	217,145,631	0	0	217,145,631	0	217,145,631	100
3	1	2	52	1	SENA	13,217,360	0	13,217,360	0	0	13,217,360	0	0	13,217,360	0	13,217,360	100
3	1	2	52	2	ICBF	79,365,560	0	79,365,560	0	0	79,365,560	0	0	79,365,560	0	79,365,560	100
3	1	2	52	3	ESAP	10,073,090	0	10,073,090	0	0	10,073,090	0	0	10,073,090	0	10,073,090	100
3	1	2	52	4	Cajas de Compensación Familiar	91,594,101	0	91,594,101	0	0	91,594,101	0	0	91,594,101	0	91,594,101	100
3	1	2	52	5	Escuelas Industriales e Institutos Técnicos	22,895,520	0	22,895,520	0	0	22,895,520	0	0	22,895,520	0	22,895,520	100
3	1	2	56	—	- Cuota de Administración	37,815,227	0	37,815,227	0	0	37,815,227	10,750,000	0	27,065,227	0	27,065,227	72
3	1	3	—	—	- Calidad educativa y servicios públicos instituciones educativas	834,660,639	0	834,660,639	0	0	834,660,639	0	0	834,660,639	0	834,660,639	100
3	1	3	2	—	- Servicios públicos instituciones educativas	834,660,639	0	834,660,639	0	0	834,660,639	0	0	834,660,639	0	834,660,639	100
3	1	2	—	—	- Calidad	7,066,145,424	0	7,066,145,423	1	0	7,066,145,423	679,850,227	201,043,141	6,412,753,954	207,007,891	6,386,295,196	90
3	1	2	10	—	- Alimentación Escolar	1,600,673,094	0	1,600,673,094	0	0	1,600,673,094	219,973,028	124,248,771	1,380,700,066	124,248,771	1,380,700,066	86
3	1	2	10	2	- Bienestar social	1,600,673,094	0	1,600,673,094	0	0	1,600,673,094	219,973,028	124,248,771	1,380,700,066	124,248,771	1,380,700,066	86
3	1	2	10	2	1 Alimentación Escolar	1,425,873,094	0	1,425,873,094	0	0	1,425,873,094	219,873,028	124,248,771	1,206,000,066	124,248,771	1,206,000,066	85



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 6 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

CONSOLIDADA

Cla	Cta	SubC	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
se	Prg	SPr	Pry	Spr													
3	1	2	10	2	2 Seguros Estudiantes	174,800,000	0	174,800,000	0	0	174,800,000	100,000	0	174,700,000	0	174,700,000	100
3	1	2	---	---	- Mejoramiento y mantenimiento de infraestructura propia del s	1,252,269,170	0	1,252,269,169	1	0	1,252,269,169	134,187,925	0	1,144,540,002	0	1,118,081,244	89
3	1	2	2	1	- Infraestructura	1,252,269,170	0	1,252,269,169	1	0	1,252,269,169	134,187,925	0	1,144,540,002	0	1,118,081,244	89
3	1	2	2	1	1 Infraestructura educativa	1,252,269,170	0	1,252,269,169	1	0	1,252,269,169	134,187,925	0	1,144,540,002	0	1,118,081,244	89
3	1	2	4	---	- Adquisición y/o pn de equipos, materiales, suministros y ser	4,213,203,160	0	4,213,203,160	0	0	4,213,203,160	325,689,274	76,794,370	3,887,513,886	82,759,120	3,887,513,886	92
3	1	2	4	13	- Apoyo en gratuidad	3,154,496,000	0	3,154,496,000	0	0	3,154,496,000	0	0	3,154,496,000	0	3,154,496,000	100
3	1	2	4	13	7 Implementación del proyecto de Gratuidad educación	3,154,496,000	0	3,154,496,000	0	0	3,154,496,000	0	0	3,154,496,000	0	3,154,496,000	100
3	1	2	4	14	- ampliación de cobertura	1,058,707,160	0	1,058,707,160	0	0	1,058,707,160	325,689,274	76,794,370	733,017,886	82,759,120	733,017,886	69
3	1	2	4	14	6 Ampliación de cobertura transporte escolar	1,058,707,160	0	1,058,707,160	0	0	1,058,707,160	325,689,274	76,794,370	733,017,886	82,759,120	733,017,886	69
3	1	3	---	---	- COBERTURA EDUCATIVA	29,766,502,502	13,339,671,746	23,425,552,511	6,340,949,991	6,627,161,779	16,544,282,491	1,027,928,019	6,921,775,765	16,335,408,988	6,491,349,136	15,516,354,472	52
3	1	3	1	---	- Acceso al sistema educativo	29,766,502,502	13,339,671,746	23,425,552,511	6,340,949,991	6,627,161,779	16,544,282,491	1,027,928,019	6,921,775,765	16,335,408,988	6,491,349,136	15,516,354,472	52
3	1	3	1	1	- Acceso al Sistema Educativo	24,453,560,019	12,766,371,000	21,728,539,570	2,725,020,449	6,053,861,033	14,847,269,550	1,027,928,019	6,348,475,019	14,638,396,047	5,918,048,390	13,819,341,531	57
3	1	3	1	2	- Acceso al Sistema Educativo SSF	5,312,942,484	573,300,746	1,697,012,941	3,615,929,543	573,300,746	1,697,012,941	0	573,300,746	1,697,012,941	573,300,746	1,697,012,941	32
3	1	6	---	---	- Desercion Escolar	1,041,125,816	38,695	712,467,646	328,658,170	38,695	108,263	0	38,695	108,263	38,695	108,263	0
3	1	6	1	---	- Permanencia en el Sistema Educativo	1,041,125,816	38,695	712,467,646	328,658,170	38,695	108,263	0	38,695	108,263	38,695	108,263	0
3	1	6	1	1	- Permanencia en el Sistema Educativo	1,041,125,816	38,695	712,467,646	328,658,170	38,695	108,263	0	38,695	108,263	38,695	108,263	0
3	1	7	---	---	- Calidad Educativa	497,307,383	427,358,376	497,041,376	266,007	0	4,030,000	4,030,000	0	0	0	0	0
3	1	7	2	---	- Mejoramiento de la Calidad Educativa	497,307,383	427,358,376	497,041,376	266,007	0	4,030,000	4,030,000	0	0	0	0	0
3	1	7	2	1	- Mejoramiento de la Calidad Educativa	497,307,383	427,358,376	497,041,376	266,007	0	4,030,000	4,030,000	0	0	0	0	0
3	10	---	---	---	- Ambiental (Medio Ambiente)	2,742,953,313	-4,810,502	2,686,869,121	56,084,192	51,102	2,682,460,714	91,592,747	82,662,411	2,590,867,967	82,662,411	2,590,867,967	94
3	10	17	---	---	- Adecuación de áreas urbanas y rurales	2,526,502,934	4,407,500	2,504,161,184	22,341,750	0	2,499,753,684	50,596,361	51,477,143	2,449,157,323	51,477,143	2,449,157,323	97
3	10	17	1	---	- Recuperación paisajística	2,526,502,934	4,407,500	2,504,161,184	22,341,750	0	2,499,753,684	50,596,361	51,477,143	2,449,157,323	51,477,143	2,449,157,323	97
3	10	17	1	1	- Mantenimiento fitosanitario especies del sistema arboreo que	40,333,529	0	40,333,529	0	0	40,333,529	0	0	40,333,529	0	40,333,529	100
3	10	17	1	3	- Construcción y remodelación,mantenimiento de parques y zonas	2,447,384,428	0	2,443,635,178	3,749,250	0	2,443,635,178	44,989,218	45,870,000	2,398,645,960	45,870,000	2,398,645,960	98
3	10	17	1	5	- Control Hormiga Arriera	84,977	0	84,977	0	0	84,977	0	0	84,977	0	84,977	100
3	10	17	1	6	- Recuperación Paisajística	38,700,000	4,407,500	20,107,500	18,592,500	0	15,700,000	5,607,143	5,607,143	10,092,857	5,607,143	10,092,857	26
3	10	2	---	---	- Tratamiento y disposición de residuos sólidos	58,310,089	0	56,215,089	2,095,000	0	56,215,089	0	0	56,215,089	0	56,215,089	96
3	10	2	1	---	- Residuos sólidos	58,310,089	0	56,215,089	2,095,000	0	56,215,089	0	0	56,215,089	0	56,215,089	96
3	10	2	1	1	- Manejo Integral residuos sólidos	58,310,089	0	56,215,089	2,095,000	0	56,215,089	0	0	56,215,089	0	56,215,089	96
3	10	2	1	1	3 Manejo Integral Residuos Sólidos	58,310,089	0	56,215,089	2,095,000	0	56,215,089	0	0	56,215,089	0	56,215,089	96
3	10	5	---	---	- Conservación microcuencas	35,324,216	0	35,324,216	0	0	35,324,216	2,786,672	2,786,666	32,537,544	2,786,666	32,537,544	92
3	10	5	1	---	- Cuencas hidrograficas	35,324,216	0	35,324,216	0	0	35,324,216	2,786,672	2,786,666	32,537,544	2,786,666	32,537,544	92
3	10	5	1	1	- Protección cuencas hidrógraficas	35,324,216	0	35,324,216	0	0	35,324,216	2,786,672	2,786,666	32,537,544	2,786,666	32,537,544	92
3	10	5	1	1	4 Protección cuencas hidrográficas (1% ICLD)	35,324,216	0	35,324,216	0	0	35,324,216	2,786,672	2,786,666	32,537,544	2,786,666	32,537,544	92



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 7 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

CONSOLIDADA

Cla	Clas	OG	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
se	Prg	SPR	Pry	Spr													
3	106	---	---	---	- Inversión en descontaminación del medio ambiente	20,085	0	20,085	0	0	20,085	0	0	20,085	0	20,085	100
3	106	1	---	---	- Contaminación ambiental	20,085	0	20,085	0	0	20,085	0	0	20,085	0	20,085	100
3	106	1	3	---	- Campañas educativas control contaminación	20,085	0	20,085	0	0	20,085	0	0	20,085	0	20,085	100
3	109	---	---	---	- Gestion Ambiental Municipal	122,795,989	-9,218,002	91,148,548	31,647,441	51,102	91,147,641	38,209,714	28,398,602	52,937,927	28,398,602	52,937,927	43
3	109	1	---	---	- Areas de proteccion y conservacion	86,816,074	-7,316,002	73,048,548	13,767,526	51,102	73,047,641	31,874,714	22,063,602	41,172,927	22,063,602	41,172,927	47
3	109	1	1	---	- Areas de proteccion y conservacion	86,816,074	-7,316,002	73,048,548	13,767,526	51,102	73,047,641	31,874,714	22,063,602	41,172,927	22,063,602	41,172,927	47
3	109	2	---	---	- adaptacion al cambio climatico	35,979,915	-1,900,000	18,100,000	17,879,915	0	18,100,000	6,335,000	6,335,000	11,765,000	6,335,000	11,765,000	33
3	109	2	1	---	- adaptacion al cambio climatico	35,979,915	-1,900,000	18,100,000	17,879,915	0	18,100,000	6,335,000	6,335,000	11,765,000	6,335,000	11,765,000	33
3	12	---	---	---	- Otros Sectores - Prevención y Atención de Desastres	1,679,889,731	0	1,679,889,731	0	0	1,679,889,731	42,097,580	115,064,369	1,637,792,151	115,064,369	1,637,792,151	97
3	126	---	---	---	- Adquisición y/o pn de equipos, materiales y suministros	1,679,889,731	0	1,679,889,731	0	0	1,679,889,731	42,097,580	115,064,369	1,637,792,151	115,064,369	1,637,792,151	97
3	126	1	---	---	- Dotación	1,679,889,731	0	1,679,889,731	0	0	1,679,889,731	42,097,580	115,064,369	1,637,792,151	115,064,369	1,637,792,151	97
3	126	1	1	---	- Dotación, capacitación, prevención, atención de desastres y	1,679,889,731	0	1,679,889,731	0	0	1,679,889,731	42,097,580	115,064,369	1,637,792,151	115,064,369	1,637,792,151	97
3	126	1	1	6	- Capacitación, prevención, atención de desastres y amenazas	1,679,889,731	0	1,679,889,731	0	0	1,679,889,731	42,097,580	115,064,369	1,637,792,151	115,064,369	1,637,792,151	97
3	13	---	---	---	- Sector Promoción del Desarrollo (Industria y Comercio)	1,322,777,416	-273,459,390	1,314,364,330	8,393,086	71,706,100	1,271,611,430	135,402,148	57,360,047	1,136,209,281	57,360,047	1,136,209,281	86
3	135	---	---	---	- Divulgación, asistencia técnica y capacitación de recurso hu	1,070,028,611	0	1,070,028,611	0	0	1,070,028,611	250,000	13,950,000	1,069,778,611	13,950,000	1,069,778,611	100
3	135	1	---	---	- Promoción y asistencia técnica	1,070,028,611	0	1,070,028,611	0	0	1,070,028,611	250,000	13,950,000	1,069,778,611	13,950,000	1,069,778,611	100
3	135	1	1	---	- Impulso al turismo del Mpio de Palmira	18,000,000	0	18,000,000	0	0	18,000,000	0	0	18,000,000	0	18,000,000	100
3	135	1	1	1	- Impulso al turismo en el Mpio de Palmira	18,000,000	0	18,000,000	0	0	18,000,000	0	0	18,000,000	0	18,000,000	100
3	135	1	2	---	- Apoyo Logístico para la Realización de la Fiesta Nacional	617,000,000	0	617,000,000	0	0	617,000,000	0	0	617,000,000	0	617,000,000	100
3	135	1	5	---	- Plan General de Asistencia Técnica y Fortalecimiento Empresa	435,028,611	0	435,028,611	0	0	435,028,611	250,000	13,950,000	434,778,611	13,950,000	434,778,611	100
3	136	---	---	---	- Crecimiento sostenible y competitividad	252,748,805	-273,459,390	244,355,719	8,393,086	71,706,100	201,582,819	135,152,148	43,410,047	66,430,670	43,410,047	66,430,670	26
3	136	1	---	---	- Fomento para la modernización e innovación empresarial	252,748,805	-23,459,390	244,355,719	8,393,086	71,706,100	201,582,819	135,152,148	43,410,047	66,430,670	43,410,047	66,430,670	26
3	136	1	1	---	- Fomento para la modernización e innovación empresarial	252,748,805	-23,459,390	244,355,719	8,393,086	71,706,100	201,582,819	135,152,148	43,410,047	66,430,670	43,410,047	66,430,670	26
3	14	---	---	---	- Gestión social y participación comunitaria (Otros sectores gr	4,599,637,474	206,234,400	4,541,433,302	58,204,172	10,289,452	3,808,519,062	1,148,480,261	509,408,375	2,660,038,800	509,408,375	2,660,038,800	58
3	14 11	---	---	---	- Primera Infancia (0 a 5 años)	200,862,022	199,124,663	199,124,663	1,737,359	0	0	0	0	0	0	0	0
3	14 11 1	---	---	---	- Atención integral a la primera infancia(Palmira prolega y cu	200,862,022	199,124,663	199,124,663	1,737,359	0	0	0	0	0	0	0	0
3	14 11 1 1	---	---	---	- Atención integral a la primera infancia(Palmira prolega y cu	200,862,022	199,124,663	199,124,663	1,737,359	0	0	0	0	0	0	0	0
3	14 13	---	---	---	- Protección Social Integral Incluyente	672,396,590	-92,862	635,795,247	36,601,342	21,716,853	218,635,670	76,554,601	40,797,903	142,081,069	40,797,903	142,081,069	21
3	14 13 1	---	---	---	- Políticas Publicas Sociales	229,723,390	-92,862	193,122,047	36,601,342	3,798	149,924,615	40,842,046	13,799,403	109,082,569	13,799,403	109,082,569	47
3	14 13 1 1	---	---	---	- Políticas Publicas Sociales	229,723,390	-92,862	193,122,047	36,601,342	3,798	149,924,615	40,842,046	13,799,403	109,082,569	13,799,403	109,082,569	47
3	14 13 4	---	---	---	- Plan Especial de Inclusion Social PEIS	442,673,200	0	442,673,200	0	21,713,055	68,711,055	35,712,555	26,998,500	32,998,500	26,998,500	32,998,500	7
3	14 13 4 1	---	---	---	- Plan Especial de Inclusion Social PEIS	442,673,200	0	442,673,200	0	21,713,055	68,711,055	35,712,555	26,998,500	32,998,500	26,998,500	32,998,500	7



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 8 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

CONSOLIDADA

Cla	Cia	SGI	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc	
se	Prg	SPr	Pry	Spr														
3	14	19	---	---	- Gestión social y participación comunitaria	3,551,982,566	7,178,000	3,544,160,565	7,822,001	-11,452,000	3,525,530,565	1,050,491,660	447,152,873	2,475,038,905	447,152,873	2,475,038,905	70	
3	14	19	1	---	- Divulgación, asistencia técnica y capacitación del recurso h	3,551,982,566	7,178,000	3,544,160,565	7,822,001	-11,452,000	3,525,530,565	1,050,491,660	447,152,873	2,475,038,905	447,152,873	2,475,038,905	70	
3	14	19	1	1	- Promoción y asistencia técnica	234,883,330	0	234,883,330	0	0	234,883,330	28,440,000	25,840,000	206,443,330	25,840,000	206,443,330	88	
3	14	19	1	1	1 Promoción y asistencia técnica	231,025,750	0	231,025,750	0	0	231,025,750	28,440,000	25,840,000	202,585,750	25,840,000	202,585,750	88	
3	14	19	1	1	9 Apoyo y asesoría Comisaría de Familia y Secretaría de Integr	3,857,580	0	3,857,580	0	0	3,857,580	0	0	3,857,580	0	3,857,580	100	
3	14	19	1	2	- Atención integral a grupos vulnerables	3,269,041,786	7,178,000	3,261,219,785	7,822,000	-11,452,000	3,242,589,785	1,015,451,660	414,712,873	2,227,138,125	414,712,873	2,227,138,125	68	
3	14	19	1	2	2 Atención Integral a Grupos Vulnerables y Población Integ	2,770,234,862	-10,802,000	2,762,432,861	7,802,000	-11,452,000	2,761,782,861	534,809,693	414,712,873	2,226,973,168	414,712,873	2,226,973,168	80	
3	14	19	1	2	2 Construcción Hogar Comunitario de Bienestar Multiple Pal	480,806,924	0	480,806,924	0	0	480,806,924	480,841,967	0	164,957	0	164,957	0	
3	14	19	1	2	2 Proyectos Gestión Social	18,000,000	17,980,000	17,980,000	20,000	0	0	0	0	0	0	0	0	0
3	14	19	1	3	- Perspectiva mujer y juventud	48,057,450	0	48,057,450	0	0	48,057,450	6,600,000	6,600,000	41,457,450	6,600,000	41,457,450	86	
3	14	19	1	3	2 Perspectiva Mujer y Juventud y Atención INtegral a niños,	48,057,450	0	48,057,450	0	0	48,057,450	6,600,000	6,600,000	41,457,450	6,600,000	41,457,450	86	
3	14	6	---	---	- Construcción infraestructura propia del sector	28,227	0	28,227	0	0	28,227	0	0	28,227	0	28,227	100	
3	14	6	1	---	- Infraestructura vivienda a población desplazada	28,227	0	28,227	0	0	28,227	0	0	28,227	0	28,227	100	
3	14	6	1	1	- Subsidio de vivienda población vulnerable	28,227	0	28,227	0	0	28,227	0	0	28,227	0	28,227	100	
3	14	6	1	1	4 Vivienda de interés social (subsidios)	28,227	0	28,227	0	0	28,227	0	0	28,227	0	28,227	100	
3	14	8	---	---	- Responsabilidad Penal para adolescentes	174,368,069	24,599	162,324,599	12,043,470	24,599	64,324,599	21,434,000	21,457,599	42,890,599	21,457,599	42,890,599	25	
3	14	8	2	---	- Sistema de Responsabilidad penal para adolescentes	174,368,069	24,599	162,324,599	12,043,470	24,599	64,324,599	21,434,000	21,457,599	42,890,599	21,457,599	42,890,599	25	
3	14	8	2	2	- Sistema de Responsabilidad penal para adolescentes	174,368,069	24,599	162,324,599	12,043,470	24,599	64,324,599	21,434,000	21,457,599	42,890,599	21,457,599	42,890,599	25	
3	15	---	---	---	- Otros sectores equipamiento municipal	2,060,431,970	235,464,846	2,053,545,908	6,886,062	317,912,655	1,892,387,979	893,112,198	116,071,388	1,099,275,781	116,071,388	1,099,275,781	53	
3	15	1	---	---	- Mejoramiento de la infraestructura del municipio	126,049,585	-14,205,682	122,892,995	3,156,590	37,713,691	81,639,394	37,713,691	43,925,703	43,925,703	43,925,703	43,925,703	35	
3	15	1	1	---	- Infraestructura pública	126,049,585	-14,205,682	122,892,995	3,156,590	37,713,691	81,639,394	37,713,691	43,925,703	43,925,703	43,925,703	43,925,703	35	
3	15	1	1	1	- Infraestructura pública	126,049,585	-14,205,682	122,892,995	3,156,590	37,713,691	81,639,394	37,713,691	43,925,703	43,925,703	43,925,703	43,925,703	35	
3	15	17	---	---	- Divulgación, asistencia técnica y capacitación de recurso hum	1,155,109,131	249,670,528	1,151,379,659	3,729,472	254,270,528	1,148,879,659	260,988,043	70,551,323	887,891,616	70,551,323	887,891,616	77	
3	15	17	1	---	- Promoción y capacitación	138,394,360	0	138,394,360	0	4,600,000	135,894,360	2,500,000	4,600,000	133,394,360	4,600,000	133,394,360	96	
3	15	17	1	1	- Fomento Capital Humano	138,394,360	0	138,394,360	0	4,600,000	135,894,360	2,500,000	4,600,000	133,394,360	4,600,000	133,394,360	96	
3	15	17	2	---	- Otros programas de inversión	506,364,783	220,400,000	506,364,783	0	220,400,000	506,364,783	258,487,940	36,680,795	247,876,843	36,680,795	247,876,843	49	
3	15	17	2	1	- Otros programas de inversión	506,364,783	220,400,000	506,364,783	0	220,400,000	506,364,783	258,487,940	36,680,795	247,876,843	36,680,795	247,876,843	49	
3	15	17	2	1	2 Sistema de Gestión de Calidad	143,700,000	0	143,700,000	0	0	143,700,000	20,850,000	20,250,000	122,850,000	20,250,000	122,850,000	85	
3	15	17	2	1	3 Gestión documental y archivística	123,979,771	0	123,979,771	0	0	123,979,771	17,237,940	16,430,795	106,741,831	16,430,795	106,741,831	86	
3	15	17	2	1	5 Reorganización y Optimización Planta	238,685,012	220,400,000	238,685,012	0	220,400,000	238,685,012	220,400,000	0	18,285,012	0	18,285,012	8	
3	15	17	3	---	- Otros programa de inversión	510,349,988	29,270,528	506,620,516	3,729,472	29,270,528	506,620,516	103	29,270,528	506,620,413	29,270,528	506,620,413	99	
3	15	17	3	3	- Apoyo a entidades y asociaciones (servicios públicos)	510,349,988	29,270,528	506,620,516	3,729,472	29,270,528	506,620,516	103	29,270,528	506,620,413	29,270,528	506,620,413	99	



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 9 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

CONSOLIDADA

Cla	ClaSCT	OGI	OrdSub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc		
Pr	Pr	Pr	Pr															
3	15	17	3	3	1	Apoyo a entidades y asociaciones (servicios públicos)	510,349,988	29,270,528	506,620,516	3,729,472	29,270,528	506,620,516	103	29,270,528	506,620,413	29,270,528	506,620,413	99
3	15	3	---	---	---	- Mejoramiento y mantenimiento de infraestructura propia del s	779,273,255	0	779,273,254	0	25,928,436	761,868,926	594,410,464	1,594,362	167,458,463	1,594,362	167,458,463	21
3	15	3	1	---	---	- Infraestructura	779,273,255	0	779,273,254	0	25,928,436	761,868,926	594,410,464	1,594,362	167,458,463	1,594,362	167,458,463	21
3	15	3	1	1	---	- Optimización Edificios y Locaciones Municipales	779,273,255	0	779,273,254	0	25,928,436	761,868,926	594,410,464	1,594,362	167,458,463	1,594,362	167,458,463	21
3	15	3	1	4	---	- Depuración bienes, muebles y equipos	0	0	0	0	0	0	0	0	0	0	0	0
3	16	---	---	---	---	- Desarrollo Comunitario	14,393,312	0	14,393,312	0	0	14,393,312	0	0	14,393,312	0	14,393,312	100
3	16	1	---	---	---	- Participación ciudadana	14,393,312	0	14,393,312	0	0	14,393,312	0	0	14,393,312	0	14,393,312	100
3	16	1	1	---	---	- Participación ciudadana	14,393,312	0	14,393,312	0	0	14,393,312	0	0	14,393,312	0	14,393,312	100
3	16	1	1	1	---	- Fortalecimiento Comunitario	14,393,312	0	14,393,312	0	0	14,393,312	0	0	14,393,312	0	14,393,312	100
3	16	1	1	4	---	- Fortalecimiento Comunitario	14,393,312	0	14,393,312	0	0	14,393,312	0	0	14,393,312	0	14,393,312	100
3	17	---	---	---	---	- FORTALECIMIENTO INSTITUCIONAL	15,146,880,552	559,803,808	8,641,227,504	6,505,653,048	1,632,441,071	5,900,994,002	2,356,811,836	846,722,427	3,763,614,089	625,290,504	3,542,182,166	23
3	17	1	---	---	---	- Desempeño Fiscal	132,634,821	7,906,201	113,757,801	18,877,020	19,637,654	54,636,199	35,000,001	22,237,654	29,836,198	12,037,654	19,636,198	15
3	17	1	1	---	---	- Fortalecimiento de las finanzas municipales	132,634,821	7,906,201	113,757,801	18,877,020	19,637,654	54,636,199	35,000,001	22,237,654	29,836,198	12,037,654	19,636,198	15
3	17	1	1	1	---	- Fortalecimiento de las finanzas municipales	132,634,821	7,906,201	113,757,801	18,877,020	19,637,654	54,636,199	35,000,001	22,237,654	29,836,198	12,037,654	19,636,198	15
3	17	10	---	---	---	- Investigación básica, aplicada y estudios	450,631,532	79,500,000	450,631,532	0	0	371,131,532	52,100,000	20,350,000	319,031,532	20,350,000	319,031,532	71
3	17	10	1	---	---	- Estudios POT, Sisben y otros	161,500,000	0	161,500,000	0	0	161,500,000	18,400,000	13,500,000	143,100,000	13,500,000	143,100,000	89
3	17	10	1	1	---	- Estudios para el desarrollo del POT	161,500,000	0	161,500,000	0	0	161,500,000	18,400,000	13,500,000	143,100,000	13,500,000	143,100,000	89
3	17	10	1	1	1	- Estudios para el desarrollo del POT	161,500,000	0	161,500,000	0	0	161,500,000	18,400,000	13,500,000	143,100,000	13,500,000	143,100,000	89
3	17	10	2	---	---	- Estudio para el desarrollo del estatuto espacio público	15,000,000	0	15,000,000	0	0	15,000,000	0	0	15,000,000	0	15,000,000	100
3	17	10	2	1	---	- Estu. para el desa. del estatuto espacio público y Renovación	15,000,000	0	15,000,000	0	0	15,000,000	0	0	15,000,000	0	15,000,000	100
3	17	10	3	---	---	- Estudio para el desarrollo plan manejo especial Roza, la Iof	1,221,000	0	1,221,000	0	0	1,221,000	0	0	1,221,000	0	1,221,000	100
3	17	10	3	3	---	- Estudio Plan Maestro de Parques y Zonas Verdes	1,221,000	0	1,221,000	0	0	1,221,000	0	0	1,221,000	0	1,221,000	100
3	17	10	4	---	---	- Estudios Varios	150,840,000	49,500,000	150,840,000	0	0	101,340,000	7,700,000	3,850,000	93,640,000	3,850,000	93,640,000	62
3	17	10	4	1	---	- Estudios Varios y Proyectos varios	150,840,000	49,500,000	150,840,000	0	0	101,340,000	7,700,000	3,850,000	93,640,000	3,850,000	93,640,000	62
3	17	10	5	---	---	- Gestion del Riesgo y adaptacion al cambio	122,070,532	30,000,000	122,070,532	0	0	92,070,532	26,000,000	3,000,000	66,070,532	3,000,000	66,070,532	54
3	17	10	5	2	---	- Elaboracion del Plan Municipal de Gestion del riesgo	122,070,532	30,000,000	122,070,532	0	0	92,070,532	26,000,000	3,000,000	66,070,532	3,000,000	66,070,532	54
3	17	11	---	---	---	- OTROS PROGRAMAS DE INVERSION	2,465,001,691	4,800,000	2,465,001,690	1	0	2,460,201,690	513,184,011	430,231,973	1,963,029,499	414,220,153	1,947,017,679	79
3	17	11	1	---	---	- FORTALECIMIENTO INSTITUCIONAL	1,515,456,408	0	1,515,456,408	0	0	1,515,456,408	314,884,011	106,831,973	1,216,584,216	90,820,153	1,200,572,396	79
3	17	11	1	1	---	- FORTALECIMIENTO INSTITUCIONAL	1,508,512,510	0	1,508,512,510	0	0	1,508,512,510	314,884,011	106,831,973	1,209,640,318	90,820,153	1,193,628,496	79
3	17	11	1	1	1	- Actualizacion Catastral	400,000,000	0	400,000,000	0	0	400,000,000	200,000,000	0	200,000,000	0	200,000,000	50
3	17	11	1	1	2	- Gestion fiscal, moderna y sostenible	789,069,161	0	789,069,161	0	0	789,069,161	114,884,011	106,831,973	690,196,969	90,820,153	674,165,149	85
3	17	11	1	1	9	- Fortalecimiento Institucional	319,443,349	0	319,443,349	0	0	319,443,349	0	0	319,443,349	0	319,443,349	100
3	17	11	1	3	---	- Fondo de compensación Presupuestal	6,943,898	0	6,943,898	0	0	6,943,898	0	0	6,943,898	0	6,943,898	100



Municipio de Palmira

8913800073

EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Pla	Cla	Sub	Ord	Sub	Nombre	Ppto.	Disponib.	Disponib.	Ppto.	Compr.	Compr.	Ppto x	Obligaciones	Obligaciones	Pagos	Pagos	%cc
je	SP	Pr	Pr	Pr		Definitivo	del mes	Acumulada	Disponible	del mes	Acumulados	Pagar	mes	acumuladas	mes	Acumulados	
3	17	11	1	3	1 Fondo de compensación Presupuestal	6,943,898	0	6,943,898	0	0	6,943,898	0	0	6,943,898	0	6,943,898	100
3	17	11	3	—	- EFICIENCIA GESTION ADMINISTRATIVA	936,600,001	4,800,000	936,600,000	1	0	931,800,000	190,800,000	323,400,000	741,000,000	323,400,000	741,000,000	79
3	17	11	3	1	- Programas de apoyo a la Gestión Administrativa y Social	936,600,001	4,800,000	936,600,000	1	0	931,800,000	190,800,000	323,400,000	741,000,000	323,400,000	741,000,000	79
3	17	11	4	—	- Estudios	12,945,283	0	12,945,283	0	0	12,945,283	7,500,000	0	5,445,283	0	5,445,283	42
3	17	11	4	1	- Cálculo PIB Mpal Fase II	2,814,240	0	2,814,240	0	0	2,814,240	0	0	2,814,240	0	2,814,240	100
3	17	11	4	3	- apoyo logístico y capacitación al Consejo Territorial de Pla	10,000,000	0	10,000,000	0	0	10,000,000	7,500,000	0	2,500,000	0	2,500,000	25
3	17	11	4	5	- Actualización Estratificación Mpal	131,043	0	131,043	0	0	131,043	0	0	131,043	0	131,043	100
3	17	15	—	—	- ADQUISICION Y/O PN DE EQUIPOS, MATERIALES, SUMINISTROS Y SERV	484,835,469	0	484,835,469	0	0	484,835,469	1,384,516	352,895	483,450,953	352,895	483,450,953	100
3	17	15	1	—	- MODERNIZACION INSTITUCIONAL EN INFORMATICA	484,835,469	0	484,835,469	0	0	484,835,469	1,384,516	352,895	483,450,953	352,895	483,450,953	100
3	17	15	1	1	- Sistemalización y/o automatización Mpal	484,835,469	0	484,835,469	0	0	484,835,469	1,384,516	352,895	483,450,953	352,895	483,450,953	100
3	17	15	1	7	Modernización institucional en informática en el Mpio de Pal	484,835,469	0	484,835,469	0	0	484,835,469	1,384,516	352,895	483,450,953	352,895	483,450,953	100
3	17	16	—	—	- PALMIRA CIUDAD CONECTADA	1,393,346,807	0	1,393,346,807	0	1,200,000,000	1,200,000,000	1,200,000,000	0	0	0	0	0
3	17	16	1	—	- ACCESO A TIC	1,393,346,807	0	1,393,346,807	0	1,200,000,000	1,200,000,000	1,200,000,000	0	0	0	0	0
3	17	16	1	1	- ACCESO A TIC	1,393,346,807	0	1,393,346,807	0	1,200,000,000	1,200,000,000	1,200,000,000	0	0	0	0	0
3	17	17	—	—	- DESEMPEÑO INTEGRAL	10,154,104,518	467,597,607	3,667,328,491	6,486,776,027	412,803,417	1,263,863,398	548,143,308	373,549,905	910,940,193	178,329,802	715,720,090	7
3	17	17	1	—	- Dotacion, mantenimiento y suministro	1,196,698,325	466,961,774	1,170,569,795	26,128,530	313,122,586	761,879,229	379,338,073	306,662,886	576,186,259	113,017,783	382,541,156	32
3	17	17	1	1	- Dotacion, mantenimiento y suministro	1,196,698,325	466,961,774	1,170,569,795	26,128,530	313,122,586	761,879,229	379,338,073	306,662,886	576,186,259	113,017,783	382,541,156	32
3	17	17	2	—	- Mejora de Procesos y Procedimientos	8,954,533,193	635,833	2,486,758,696	6,457,774,497	99,680,831	501,984,169	168,805,235	66,887,019	334,753,934	65,312,019	333,178,934	4
3	17	17	2	1	- Mejora de Procesos y Procedimientos	8,724,557,876	635,833	2,266,783,379	6,457,774,497	99,680,831	272,008,852	168,805,235	66,887,019	104,778,617	65,312,019	103,203,617	1
3	17	17	2	2	- Saneamiento Prestacional	229,975,317	0	229,975,317	0	0	229,975,317	0	0	229,975,317	0	229,975,317	100
3	17	17	3	—	- Comunicación para el avance social	2,873,000	0	0	2,873,000	0	0	0	0	0	0	0	0
3	17	17	3	1	- Comunicación para el avance social	2,873,000	0	0	2,873,000	0	0	0	0	0	0	0	0
3	17	2	—	—	- ASISTENCIA TECNICA, DIVULGACION Y CAPACITACION A FUNCIONARIO	66,325,714	0	66,325,714	0	0	66,325,714	9,000,000	0	57,325,714	0	57,325,714	86
3	17	2	1	—	- CAPACITACION	66,325,714	0	66,325,714	0	0	66,325,714	9,000,000	0	57,325,714	0	57,325,714	86
3	17	2	1	1	- Urbanizaciones intervenidas	66,325,714	0	66,325,714	0	0	66,325,714	9,000,000	0	57,325,714	0	57,325,714	86
3	18	—	—	—	- Justicia (Defensa y seguridad Ciudadana)	6,979,437,851	473,267,329	6,773,338,621	206,099,230	240,497,930	6,095,026,773	1,169,455,214	150,326,807	4,927,371,559	191,441,299	4,925,571,559	71
3	18	5	—	—	- Adquisición y/o pn de equipos, materiales, suministros y ser	5,709,185,337	-6,535,469	5,709,185,337	0	-6,535,469	5,709,185,337	998,371,854	24,611,046	4,712,613,483	64,125,538	4,710,813,483	83
3	18	5	1	—	- Suministro y Dotación	5,709,185,337	-6,535,469	5,709,185,337	0	-6,535,469	5,709,185,337	998,371,854	24,611,046	4,712,613,483	64,125,538	4,710,813,483	83
3	18	5	1	1	- Plan maestro de seguridad y convivencia ciudadana	5,709,185,337	-6,535,469	5,709,185,337	0	-6,535,469	5,709,185,337	998,371,854	24,611,046	4,712,613,483	64,125,538	4,710,813,483	83
3	18	5	1	1	1 Suministro y dotación	509,500,000	0	509,500,000	0	0	509,500,000	0	0	509,500,000	0	509,500,000	100
3	18	5	1	1	1 Plan Integral de seguridad , cultura y convivencia ciudadn	4,442,308,227	-6,535,469	4,442,308,227	0	-6,535,469	4,442,308,227	883,297,733	24,611,046	3,560,810,494	64,125,538	3,559,010,494	80
3	18	5	1	1	9 Sedes comunales	757,377,110	0	757,377,110	0	0	757,377,110	115,074,121	0	642,302,989	0	642,302,989	85



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 11 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

CONSOLIDADA

Cla	ClaSC1	OGT	OrdSub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
se	PrgSPR	Pry	Spr													
3	186	---	---	- Justicia, Seguridad y convivencia ciudadana	1,270,252,514	479,802,798	1,064,153,284	206,099,230	247,033,399	385,841,436	171,083,360	125,715,761	214,758,076	127,315,761	214,758,076	17
3	186	1	---	- Policía Nacional de seguridad y convivencia ciudadana	1,270,252,514	479,802,798	1,064,153,284	206,099,230	247,033,399	385,841,436	171,083,360	125,715,761	214,758,076	127,315,761	214,758,076	17
3	186	1	1	- Policía Nacional de seguridad y convivencia ciudadana	1,270,252,514	479,802,798	1,064,153,284	206,099,230	247,033,399	385,841,436	171,083,360	125,715,761	214,758,076	127,315,761	214,758,076	17
3	2	---	---	- Salud	52,908,652,427	6,237,342,710	51,881,963,591	1,026,688,836	1,989,175,209	25,906,517,919	1,650,554,499	2,723,754,472	24,255,963,419	2,723,754,472	24,255,963,419	46
3	2	1	---	- Régimen subsidiado	18,504,727,917	0	18,504,727,916	1	0	18,504,727,916	123,538,292	0	18,381,189,625	0	18,381,189,625	99
3	2	1	1	- Aseguramiento y ampliación	18,504,727,917	0	18,504,727,916	1	0	18,504,727,916	123,538,292	0	18,381,189,625	0	18,381,189,625	99
3	2	1	1	1 - Régimen subsidiado Continuidad cobertura	15,489,270,552	0	15,489,270,552	0	0	15,489,270,552	123,538,292	0	15,365,732,261	0	15,365,732,261	99
3	2	1	1	10 - Contralación régimen subsidiado	1,791,595,899	0	1,791,595,898	1	0	1,791,595,898	0	0	1,791,595,898	0	1,791,595,898	100
3	2	1	1	11 - Régimen subsidiado mantenimiento y ampliación (Fosyga)	1,701,094	0	1,701,094	0	0	1,701,094	0	0	1,701,094	0	1,701,094	100
3	2	1	1	14 - Regimen Subsidiado Ampliacion y Mantenimiento Rentas Cedidas	1,222,160,372	0	1,222,160,372	0	0	1,222,160,372	0	0	1,222,160,372	0	1,222,160,372	100
3	2	1	1	4 - Visita Inspección vigilancia y control	0	0	0	0	0	0	0	0	0	0	0	0
3	2	2	---	- Salud pública	1,420,971,368	0	1,420,971,368	0	0	1,420,971,368	771,174,860	205,444,000	649,796,508	205,444,000	649,796,508	46
3	2	2	1	---	190,000,000	0	190,000,000	0	0	190,000,000	97,200,000	7,600,000	92,800,000	7,600,000	92,800,000	49
3	2	2	1	2 - Programa ampliado de inmunizaciones PAI	70,000,000	0	70,000,000	0	0	70,000,000	70,000,000	0	0	0	0	0
3	2	2	1	3 - Atención integral de enfermedades prevalentes en la infancia	120,000,000	0	120,000,000	0	0	120,000,000	19,600,000	3,800,000	30,400,000	3,800,000	30,400,000	61
3	2	2	1	3 1 Atención integral de enfermedades prevalentes en la infancia	50,000,000	0	50,000,000	0	0	50,000,000	7,600,000	3,800,000	62,400,000	3,800,000	62,400,000	89
3	2	2	1	3 3 Otros programas para la promoción de la Salud Infantil	70,000,000	0	70,000,000	0	0	70,000,000	36,665,000	0	77,913,701	0	77,913,701	68
3	2	2	10	---	114,578,701	0	114,578,701	0	0	114,578,701	0	0	60,000,000	0	60,000,000	100
3	2	2	10	2 - Fortalecimiento al sistema de información de la Secretaría	60,000,000	0	60,000,000	0	0	60,000,000	0	0	60,000,000	0	60,000,000	100
3	2	2	10	3 - Fortalecimiento de la gestión integral de salud para la Impl	54,578,701	0	54,578,701	0	0	54,578,701	36,665,000	0	17,913,701	0	17,913,701	33
3	2	2	12	---	70,000,000	0	70,000,000	0	0	70,000,000	70,000,000	0	0	0	0	0
3	2	2	13	---	40,000,000	0	40,000,000	0	0	40,000,000	40,000,000	0	0	0	0	0
3	2	2	2	---	140,000,000	0	140,000,000	0	0	140,000,000	140,000,000	0	0	0	0	0
3	2	2	2	4 - Salud sexual y reproductiva	140,000,000	0	140,000,000	0	0	140,000,000	140,000,000	0	0	0	0	0
3	2	2	2	4 1 Salud sexual y reproductiva en adolescentes	90,000,000	0	90,000,000	0	0	90,000,000	90,000,000	0	0	0	0	0
3	2	2	2	4 3 Otros programas y estrategias para la salud sexual y reprodu	50,000,000	0	50,000,000	0	0	50,000,000	50,000,000	0	0	0	0	0
3	2	2	3	---	50,000,000	0	50,000,000	0	0	50,000,000	50,000,000	0	0	0	0	0
3	2	2	3	1 - Salud Oral	50,000,000	0	50,000,000	0	0	50,000,000	50,000,000	0	0	0	0	0
3	2	2	4	---	114,000,000	0	114,000,000	0	0	114,000,000	85,250,000	0	28,750,000	0	28,750,000	25
3	2	2	4	2 - Otros programas y estrategias para la promoción de la salud	114,000,000	0	114,000,000	0	0	114,000,000	85,250,000	0	28,750,000	0	28,750,000	25
3	2	2	4	2 1 Salud mental	114,000,000	0	114,000,000	0	0	114,000,000	85,250,000	0	28,750,000	0	28,750,000	25
3	2	2	5	---	135,692,667	0	135,692,667	0	0	135,692,667	35,000,000	0	100,692,667	0	100,692,667	74



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 12 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

					CONSOLIDADA												
Cla	ClaSC1	OG1	OrdSub	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
						40,000,000	0	40,000,000	0	0	40,000,000	0	0	40,000,000	0	40,000,000	100
3	2	5	5	1	Enfermedades transmisibles por Veclores (ETV)	40,000,000	0	40,000,000	0	0	40,000,000	35,000,000	0	0	0	0	0
3	2	5	5	4	Tuberculosis	35,000,000	0	35,000,000	0	0	35,000,000	0	0	35,000,000	0	35,000,000	100
3	2	5	5	5	Lepra	35,000,000	0	35,000,000	0	0	35,000,000	0	0	25,000,000	0	25,000,000	100
3	2	5	5	6	Zoonosis	25,000,000	0	25,000,000	0	0	25,000,000	0	0	692,667	0	692,667	100
3	2	5	5	7	Otros programas y estrategias de las enfermedades transmisib	692,667	0	692,667	0	0	692,667	0	0	692,667	0	692,667	100
3	2	6			- Enfermedades no transmisibles y discapacidad	190,000,000	0	190,000,000	0	0	190,000,000	83,035,000	77,065,000	106,965,000	77,065,000	106,965,000	56
3	2	6	1		- Enfermedades no transmisibles y discapacidad	190,000,000	0	190,000,000	0	0	190,000,000	0	80,000,000	80,000,000	80,000,000	80,000,000	100
3	2	7			- Salud Nutricional	80,000,000	0	80,000,000	0	0	80,000,000	0	80,000,000	80,000,000	80,000,000	80,000,000	100
3	2	7	1		- Salud Nutricional	80,000,000	0	80,000,000	0	0	80,000,000	0	80,000,000	80,000,000	80,000,000	80,000,000	100
3	2	8			- Seguridad sanitaria y ambiental	204,200,000	0	204,200,000	0	0	204,200,000	116,132,000	11,504,000	86,068,000	11,504,000	86,068,000	43
3	2	8	1		- Unidad ejecutora de saneamiento	60,000,000	0	60,000,000	0	0	60,000,000	60,000,000	0	0	0	0	0
3	2	8	3		- IVC sanidad aeroportuaria	16,200,000	0	16,200,000	0	0	16,200,000	3,600,000	1,800,000	12,600,000	1,800,000	12,600,000	78
3	2	8	4		- IVC Calidad del Agua	80,000,000	0	80,000,000	0	0	80,000,000	46,532,000	3,204,000	33,468,000	3,204,000	33,468,000	42
3	2	8	5		- Seguridad sanitaria y ambiental	46,000,000	0	46,000,000	0	0	46,000,000	6,000,000	6,500,000	42,000,000	6,500,000	42,000,000	88
3	2	9	12		- Vigilancia en salud y gestión de conocimiento	53,500,000	0	53,500,000	0	0	53,500,000	8,742,860	24,700,000	44,757,140	24,700,000	44,757,140	84
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000	29,850,000	77
3	2	9	13		- Gestión plan de salud territorial	39,000,000	0	39,000,000	0	0	39,000,000	9,150,000	4,575,000	29,850,000	4,575,000		



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS

Página 13 de 16

NOVIEMBRE
DE LA VIGENCIA 2012

CONSOLIDADA

Cl	Cla	CT	OG	Orz	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
se	Prp	SPR	Pr	Spr														
3	20	—	—	—	—	- Comunicaciones	651,742,000	0	651,742,000	0	0	651,742,000	79,795,578	67,975,120	577,622,542	62,300,000	571,946,422	88
3	20	18	—	—	—	- Divulgación, asistencia técnica y capacitación de recurso h	612,615,000	0	612,615,000	0	0	612,615,000	75,293,578	65,101,120	542,997,542	59,425,000	537,321,422	88
3	20	18	1	—	—	- Difusión	612,615,000	0	612,615,000	0	0	612,615,000	75,293,578	65,101,120	542,997,542	59,425,000	537,321,422	88
3	20	18	1	1	—	- Promoción ventajas competitivas y comparativas Palmira	612,615,000	0	612,615,000	0	0	612,615,000	75,293,578	65,101,120	542,997,542	59,425,000	537,321,422	88
3	20	19	—	—	—	- Coordinación, administración, promoción y/o seguimiento de c	39,127,000	0	39,127,000	0	0	39,127,000	4,502,000	2,875,000	34,625,000	2,875,000	34,625,000	88
3	20	19	1	—	—	- Palmira ciudad Digital	39,127,000	0	39,127,000	0	0	39,127,000	4,502,000	2,875,000	34,625,000	2,875,000	34,625,000	88
3	20	19	1	1	—	- Territorios digitales Palmira Ciudad Digital y City Marketin	39,127,000	0	39,127,000	0	0	39,127,000	4,502,000	2,875,000	34,625,000	2,875,000	34,625,000	88
3	23	—	—	—	—	- ESTABLECIMIENTOS PUBLICOS	1,835,861,310	11,994,612	1,080,134,316	755,726,994	11,994,612	1,074,096,934	75,581,399	36,849,788	1,063,540,049	36,949,426	998,515,534	54
3	23	0	—	—	—	- ESTABLECIMIENTOS PUBLICOS	1,835,861,310	11,994,612	1,080,134,316	755,726,994	11,994,612	1,074,096,934	75,581,399	36,849,788	1,063,540,049	36,949,426	998,515,534	54
3	23	0	01	—	—	- ESTABLECIMIENTOS PUBLICOS	1,835,861,310	11,994,612	1,080,134,316	755,726,994	11,994,612	1,074,096,934	75,581,399	36,849,788	1,063,540,049	36,949,426	998,515,534	54
3	23	0	01	01	0	- Funcionamiento	1,366,334,310	0	853,036,105	513,298,205	0	853,036,105	59,078,199	0	853,036,105	0	793,957,907	58
3	23	0	01	03	0	- Funcionamiento	468,527,000	11,994,612	227,098,211	241,428,789	11,994,612	221,060,829	16,503,201	36,849,788	210,503,944	36,949,426	204,557,627	44
3	23	0	01	03	0	- Inversión	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	26	—	—	—	—	- Planeacion territorial	433,920,648	-100,985,905	145,033,825	288,886,823	184,095	122,283,825	65,500,000	30,284,095	65,183,825	21,884,095	56,783,825	13
3	26	1	—	—	—	- Gestion Territorial	433,920,648	-100,985,905	145,033,825	288,886,823	184,095	122,283,825	65,500,000	30,284,095	65,183,825	21,884,095	56,783,825	13
3	26	1	1	—	—	- Ordenamiento territorial	433,920,648	-100,985,905	145,033,825	288,886,823	184,095	122,283,825	65,500,000	30,284,095	65,183,825	21,884,095	56,783,825	13
3	26	1	1	1	—	- Ordenamiento territorial	433,920,648	-100,985,905	145,033,825	288,886,823	184,095	122,283,825	65,500,000	30,284,095	65,183,825	21,884,095	56,783,825	13
3	3	—	—	—	—	- Saneamiento basico y agua potable	4,739,108,050	-76,989,731	4,620,575,513	118,532,537	345,685,333	3,995,044,439	414,399,765	24,326,306	3,580,644,674	24,326,306	3,580,644,674	76
3	3	1	—	—	—	- Mejoramiento y mantenimiento de infraestructura propia de l s	1,423,212,279	0	1,423,212,279	0	0	1,423,212,279	40,800,000	7,800,000	1,382,412,279	7,800,000	1,382,412,279	97
3	3	1	1	—	—	- Suministro de agua potable	1,423,212,279	0	1,423,212,279	0	0	1,423,212,279	40,800,000	7,800,000	1,382,412,279	7,800,000	1,382,412,279	97
3	3	1	1	1	—	- Sostenibilidad dal sistema de agua potable	1,423,212,279	0	1,423,212,279	0	0	1,423,212,279	40,800,000	7,800,000	1,382,412,279	7,800,000	1,382,412,279	97
3	3	1	1	1	2	- Sostenibilidad dal Sistema de Agua Potable	1,423,212,279	0	1,423,212,279	0	0	1,423,212,279	40,800,000	7,800,000	1,382,412,279	7,800,000	1,382,412,279	97
3	3	2	—	—	—	- Alcantarillados y/o sistemas de disposición de excretas	2,123,468,031	0	2,123,468,031	0	0	2,123,468,031	9,000,002	9,000,001	2,114,468,029	9,000,001	2,114,468,029	100
3	3	2	1	—	—	- Sostenibilidad del sistema de alcantarillado	2,123,468,031	0	2,123,468,031	0	0	2,123,468,031	9,000,002	9,000,001	2,114,468,029	9,000,001	2,114,468,029	100
3	3	2	1	2	—	- Sostenibilidad del Sistema de Alcantarillado	1,001,000,000	0	1,001,000,000	0	0	1,001,000,000	0	0	1,001,000,000	0	1,001,000,000	100
3	3	2	1	8	—	- Acueducto y alcantarillado	1,122,468,031	0	1,122,468,031	0	0	1,122,468,031	9,000,002	9,000,001	1,113,468,029	9,000,001	1,113,468,029	99
3	3	3	—	—	—	- Sistemas de Acueducto y alcantarillado	1,192,427,740	-76,989,731	1,073,895,203	118,532,537	345,685,333	448,364,129	364,599,763	7,526,305	83,764,366	7,526,305	83,764,366	7
3	3	3	1	—	—	- Acueducto y alcantarillado rural	1,192,427,740	-76,989,731	1,073,895,203	118,532,537	345,685,333	448,364,129	364,599,763	7,526,305	83,764,366	7,526,305	83,764,366	7
3	3	3	1	1	—	- Acueducto y alcantarillado rural	1,192,427,740	-76,989,731	1,073,895,203	118,532,537	345,685,333	448,364,129	364,599,763	7,526,305	83,764,366	7,526,305	83,764,366	7
3	3	3	1	1	1	- Acueducto y alcantarillado rural	1,192,427,740	-76,989,731	1,073,895,203	118,532,537	345,685,333	448,364,129	364,599,763	7,526,305	83,764,366	7,526,305	83,764,366	7
3	4	—	—	—	—	- Deporte y Recreación (Recreación y Deporte)	8,043,862,082	338,054,866	8,022,255,856	21,606,226	1,387,997,701	7,934,212,874	1,724,421,284	264,740,217	6,244,237,589	230,294,217	6,209,791,589	77
3	4	1	—	—	—	- Fomento y apoyo a la Recreación y el Deporte	796,015,145	0	796,015,145	0	0	796,015,145	0	0	796,015,145	0	796,015,145	100
3	4	1	1	—	—	- Apoyo al deporte	796,015,145	0	796,015,145	0	0	796,015,145	0	0	796,015,145	0	796,015,145	100
3	4	1	1	1	—	- Masificación y Formación Deportiva	796,015,145	0	796,015,145	0	0	796,015,145	0	0	796,015,145	0	796,015,145	100



Municipio de Palmira

8913800073
EJECUCION PRESUPUESTAL DE GASTOS

CONSOLIDADA

Cla	Cla	OGI	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
ae	Prg	SPrg	Prg	SPrg													
						34,050,000	0	34,050,000	0	0	34,050,000	19,450,000	0	14,600,000	7,300,000	14,600,000	43
3	7	5	--	--	- Construcción infraestructura propia del sector	34,050,000	0	34,050,000	0	0	34,050,000	19,450,000	0	14,600,000	7,300,000	14,600,000	43
3	7	5	1	--	- Fomento de la vivienda	34,050,000	0	34,050,000	0	0	34,050,000	19,450,000	0	14,600,000	7,300,000	14,600,000	43
3	7	5	1	1	- Fomento de la vivienda	34,050,000	0	34,050,000	0	0	34,050,000	19,450,000	0	14,600,000	7,300,000	14,600,000	43
3	7	5	1	1	2 Fomento de la Vivienda	34,050,000	0	34,050,000	0	0	34,050,000	19,450,000	0	14,600,000	7,300,000	14,600,000	43
3	7	7	--	--	- Oferta y mejoramiento de vivienda	1,502,136,253	-264,278,000	1,496,045,087	6,091,166	20,023,374	960,745,374	20,023,374	940,722,000	940,722,000	940,722,000	940,722,000	63
3	7	7	1	--	- Subsidios de vivienda urbano y rural	1,502,136,253	-264,278,000	1,496,045,087	6,091,166	20,023,374	960,745,374	20,023,374	940,722,000	940,722,000	940,722,000	940,722,000	63
3	7	7	1	1	- Subsidios de vivienda urbano y rural	1,502,136,253	-264,278,000	1,496,045,087	6,091,166	20,023,374	960,745,374	20,023,374	940,722,000	940,722,000	940,722,000	940,722,000	63
3	6	--	--	--	- AGROPECUARIO	1,780,320,091	261,898,381	1,756,592,331	23,727,760	283,325,421	1,457,784,723	416,825,421	38,467,200	1,045,459,302	33,967,200	1,040,959,302	56
3	6	1	--	--	- Productividad agropecuaria	1,094,400,091	261,898,381	1,070,672,331	23,727,760	5,500,000	49,148,000	5,500,000	12,867,200	43,648,000	12,867,200	43,648,000	78
3	6	1	1	--	- Asistencia Técnica	55,648,000	0	55,648,000	0	5,500,000	49,148,000	5,500,000	12,867,200	43,648,000	12,867,200	43,648,000	78
3	6	1	1	1	- Asistencia Técnica	55,648,000	0	55,648,000	0	5,500,000	49,148,000	5,500,000	12,867,200	43,648,000	12,867,200	43,648,000	78
3	6	1	4	--	- Desarrollo y Fomento Agropecuario	1,038,752,091	311,898,381	1,015,024,331	23,727,760	277,825,421	722,716,723	277,825,421	21,100,000	444,891,302	21,100,000	444,891,302	43
3	6	1	4	1	- Desarrollo y Fomento Agropecuario	1,038,752,091	311,898,381	1,015,024,331	23,727,760	277,825,421	722,716,723	277,825,421	21,100,000	444,891,302	21,100,000	444,891,302	43
3	6	5	--	--	- Divulgación, asistencia técnica y capacitación de recurso hum	685,920,000	0	685,920,000	0	0	685,920,000	133,500,000	4,500,000	556,920,000	0	552,420,000	81
3	6	5	1	--	- Promoción y asistencia técnica	685,920,000	0	685,920,000	0	0	685,920,000	133,500,000	4,500,000	556,920,000	0	552,420,000	81
3	6	5	1	5	- Plan General de Asistencia técnica y fortalecimiento agropec	685,920,000	0	685,920,000	0	0	685,920,000	133,500,000	4,500,000	556,920,000	0	552,420,000	81
3	9	--	--	--	- TRANSPORTE	10,660,963,436	139,298,930	10,594,436,020	66,547,417	126,128,402	8,730,389,783	4,522,889,846	619,465,721	4,287,499,937	539,485,721	4,207,499,937	39
3	9	1	--	--	- Construcción Infraestructura Propia del Sector	7,152,289,980	59,976,145	7,152,289,980	0	0	7,092,313,835	3,759,558,501	320,765,030	3,332,755,334	320,765,030	3,332,755,334	47
3	9	1	1	--	- Infraestructura andenes y ciclorutas	100,000,000	0	100,000,000	0	0	100,000,000	0	100,000,000	100,000,000	100,000,000	100,000,000	100
3	9	1	1	1	- Infraestructura andenes zona urbana y rural	100,000,000	0	100,000,000	0	0	100,000,000	0	100,000,000	100,000,000	100,000,000	100,000,000	100
3	9	1	2	--	- Infraestructura Vias	6,854,293,347	0	6,854,293,347	0	0	6,854,293,347	3,741,587,928	220,765,030	3,112,705,419	220,765,030	3,112,705,419	45
3	9	1	2	1	- Construcción de vias zona rural (Palmaseca y Estadio)	287,844,434	0	287,844,434	0	0	287,844,434	43,999,999	0	243,844,435	0	243,844,435	85
3	9	1	2	12	- COMBUSTIBLEPAVIMENTACION DE VIAS ZONA URBANA Y RURAL	100,000,000	0	100,000,000	0	0	100,000,000	34,719,504	65,280,496	65,280,496	65,280,496	65,280,496	65
3	9	1	2	13	- CONSTRUCCION DE VIAS DE INTERCONEXION REGIONAL	5,631	0	5,631	0	0	5,631	0	0	5,631	0	5,631	100
3	9	1	2	2	- Pavimentación de vias zona urbana y rural	5,292,991,237	0	5,292,991,237	0	0	5,292,991,237	3,480,536,064	0	1,812,455,173	0	1,812,455,173	34
3	9	1	2	7	- Mantenimiento de vias urbanas y rurales	1,173,452,045	0	1,173,452,045	0	0	1,173,452,045	182,332,362	155,484,534	991,119,683	155,484,534	991,119,683	84
3	9	1	3	--	- Infraestructura Gaviones	197,996,633	59,976,145	197,996,633	0	0	138,020,488	17,970,573	0	120,049,916	0	120,049,916	61
3	9	1	3	1	- Infraestructura Gaviones	197,996,633	59,976,145	197,996,633	0	0	138,020,488	17,970,573	0	120,049,916	0	120,049,916	61
3	9	16	--	--	- Divulgación asistencia técnica y capacitación de recurso hum	125,865,026	0	125,865,026	0	0	125,865,026	5,591,200	5,560,000	120,273,826	5,560,000	120,273,826	96
3	9	16	1	--	- Capacitación	125,865,026	0	125,865,026	0	0	125,865,026	5,591,200	5,560,000	120,273,826	5,560,000	120,273,826	96
3	9	16	1	1	- Campañas educación , prevención y seguridad vial	86,371,026	0	86,371,026	0	0	86,371,026	4,000,000	4,000,000	82,371,026	4,000,000	82,371,026	95
3	9	16	1	2	- Apoyo difusión de la gestión , la programación operativa, la	39,494,000	0	39,494,000	0	0	39,494,000	1,591,200	1,560,000	37,902,800	1,560,000	37,902,800	96
3	9	19	--	--	- Adquisición y/o pn de equipos, materiales,	412,661,152	-190,000,000	412,661,152	0	-190,000,000	412,661,152	14,656,549	10,684,492	398,004,603	10,684,492	398,004,603	96



Municipio de Palmira
8913800073
EJECUCION PRESUPUESTAL DE GASTOS
CONSOLIDADA

Cla	ClaSCT	OGI	OrdSub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
				suministros y ser				0	-190,000,000	384,792,326	14,656,549	10,684,492	370,135,777	10,684,492	370,135,777	96
3	9	19	1	- Control tránsito y transporte	384,792,326	-190,000,000	384,792,326	0	-190,000,000	296,000,000	0	0	296,000,000	0	296,000,000	100
3	9	19	1	- Conveio entre el Mpio con la Policia Nat.	296,000,000	-190,000,000	296,000,000	0	0	26,711,228	0	10,684,492	26,711,228	10,684,492	26,711,228	100
3	9	19	1	2 - Ampliación y mantenimiento de la red de semáforos	26,711,228	0	26,711,228	0	0	29,313,098	14,656,549	0	14,656,549	0	14,656,549	50
3	9	19	1	4 - Ampliación y reposición de dispositivos de regulación vial v	29,313,098	0	29,313,098	0	0	32,768,000	0	0	32,768,000	0	32,768,000	100
3	9	19	1	5 - Demarcacion vial	32,768,000	0	32,768,000	0	0	27,868,826	0	0	27,868,826	0	27,868,826	100
3	9	19	3	- Estudios	27,868,826	0	27,868,826	0	0	27,868,826	0	0	27,868,826	0	27,868,826	100
3	9	19	3	2 - Estudio plan maestro de Movilidad Urbana	27,868,826	0	27,868,826	0	0	27,868,826	0	0	27,868,826	0	27,868,826	100
3	9	3	—	- Infraestructura Vial	1,784,034,785	-40,646,037	1,777,385,821	6,648,965	81,423,077	414,513,159	181,183,628	109,822,444	233,329,532	109,822,444	233,329,532	13
3	9	3	1	- Mantenimiento Vial	1,593,000,298	-40,646,037	1,587,640,907	5,359,392	81,423,077	414,101,355	181,183,626	109,822,444	232,917,729	109,822,444	232,917,729	15
3	9	3	1	1 - Mantenimiento de Infraestructura Vial	1,593,000,298	-40,646,037	1,587,640,907	5,359,392	81,423,077	414,101,355	181,183,626	109,822,444	232,917,729	109,822,444	232,917,729	15
3	9	3	2	- Malla Vial	191,034,487	0	189,744,914	1,289,573	0	411,804	0	0	411,804	0	411,804	0
3	9	3	2	1 - Obras de Infraestructura Vial	191,034,487	0	189,744,914	1,289,573	0	411,804	0	0	411,804	0	411,804	0
3	9	4	—	- Movilidad Territorial	152,131,174	100,108,755	150,108,755	2,022,419	108,755	108,755	0	108,755	108,755	108,755	108,755	0
3	9	4	1	- Plan Estrategico de Movilidad	152,131,174	100,108,755	150,108,755	2,022,419	108,755	108,755	0	108,755	108,755	108,755	108,755	0
3	9	4	1	1 - Plan Estrategico de Movilidad	152,131,174	100,108,755	150,108,755	2,022,419	108,755	108,755	0	108,755	108,755	108,755	108,755	0
3	9	5	—	- Seguridad vial	1,034,001,319	209,860,067	976,125,286	57,876,033	234,596,570	684,927,856	561,899,970	172,545,000	203,027,886	92,545,000	123,027,886	12
3	9	5	1	- Plan de Seguridad Vial	1,034,001,319	209,860,067	976,125,286	57,876,033	234,596,570	684,927,856	561,899,970	172,545,000	203,027,886	92,545,000	123,027,886	12
3	9	5	1	1 - Plan de Seguridad Vial	1,034,001,319	209,860,067	976,125,286	57,876,033	234,596,570	684,927,856	561,899,970	172,545,000	203,027,886	92,545,000	123,027,886	12
Total Ejecución					288,019,642,581	25,684,675,508	257,118,596,177	30,901,046,404	19,642,611,686	213,207,134,737	24,644,491,875	20,758,119,622	190,219,776,148	19,970,622,027	188,562,642,862	

Maria Eugenia Figueroa Velez
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 SECRETARIA DE HACIENDA