



Municipio de Palmira  
8913800073  
EJECUCION PRESUPUESTAL DE GASTOS

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AGOSTO  
DE LA VIGENCIA 2013

CONSOLIDADA

Cls	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
se	Pr	Pr	Pr													
1	1	1	1	- GASTOS DE FUNCIONAMIENTOS	66,384,649,296	4,067,075,555	52,332,777,784	14,051,871,512	4,458,687,635	50,965,377,641	6,904,114,506	5,226,291,293	44,716,064,816	5,557,971,001	44,061,263,135	66
1	1	1	1	- GASTO DE PERSONAL	23,482,848,727	1,430,667,631	16,785,990,044	6,696,858,683	1,482,235,090	16,012,607,834	1,644,605,979	1,440,224,320	14,391,391,704	1,727,155,870	14,368,001,855	61
1	1	1	1	- SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,252,534,924	1,015,142,089	9,105,711,115	5,146,823,809	1,003,703,968	8,817,174,053	413,802,355	1,014,453,221	8,403,822,242	1,016,146,339	8,403,371,698	59
1	1	1	1	- Sueldos de Personal de Nomina	8,985,782,371	845,771,724	6,196,799,536	2,788,982,835	845,011,714	6,196,039,526	90,711,576	840,482,998	6,105,452,702	840,472,079	6,105,327,950	68
1	1	1	10	- Pago Directo de Cesantías Parciales o Definitivas	286,209,777	5,868,423	267,935,634	18,274,143	5,453,425	267,420,636	10,203,190	6,374,973	257,256,658	6,777,961	257,217,446	90
1	1	1	11	- OTROS GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	573,885,652	23,253,825	306,909,097	266,976,555	23,250,816	306,906,088	8,586,776	22,793,605	298,319,312	22,793,605	298,319,312	52
1	1	1	11 1	- Bonificacion Servicios Prestados	330,405,343	8,731,766	128,928,847	201,476,496	8,731,766	128,928,847	4,380,504	8,731,766	124,548,343	8,731,766	124,548,343	38
1	1	1	11 2	- Prima de Alimentacion	133,887,775	12,752,638	103,807,526	30,080,249	12,752,638	103,807,526	1,284,625	12,706,446	102,522,901	12,706,446	102,522,901	77
1	1	1	11 3	- Bonificacion especial	53,391,350	411,019	51,889,083	1,502,267	411,019	51,889,083	2,186,621	0	49,702,462	0	49,702,462	93
1	1	1	11 4	- Bonificacion por recreacion	56,201,184	1,358,402	22,283,641	33,917,543	1,355,393	22,280,632	735,026	1,355,393	21,545,806	1,355,393	21,545,806	38
1	1	1	3	- Horas Extras y Dias Festivos	617,188,220	43,894,313	402,779,716	214,408,504	43,894,313	402,779,716	6,714,065	45,375,731	396,065,651	45,375,731	396,065,651	64
1	1	1	4	- PRIMAS LEGALES	2,867,091,066	57,893,836	1,215,426,733	1,651,664,333	47,733,532	1,205,262,629	43,981,618	60,726,246	1,161,567,591	61,792,295	1,161,281,011	41
1	1	1	4 1	- Prima de Navidad	1,065,161,618	6,985,038	41,556,800	1,023,604,818	5,448,353	40,016,115	3,568,555	8,780,955	36,483,281	9,126,430	36,447,560	3
1	1	1	4 2	- Vacaciones	643,446,661	20,841,725	386,188,636	257,258,025	14,182,705	379,529,616	26,271,829	23,805,094	353,454,949	24,095,587	353,257,787	55
1	1	1	4 3	- Prima de Servicios	131,170,197	3,810,553	7,693,107	123,477,090	3,787,986	7,670,540	0	3,787,986	7,670,540	3,787,986	7,670,540	6
1	1	1	4 4	- Prima de Junio	544,001,347	8,229,927	532,149,048	11,852,299	6,310,905	530,230,026	5,320,287	8,954,884	524,963,436	9,384,975	524,909,739	96
1	1	1	4 5	- Prima de Vacaciones	467,673,649	15,420,127	242,626,610	225,047,039	15,397,317	242,603,600	6,214,681	15,397,317	236,389,119	15,397,317	236,389,119	51
1	1	1	4 6	- Prima Técnica	15,637,594	2,606,266	5,212,532	10,425,062	2,606,266	5,212,532	2,606,266	0	2,606,266	0	2,606,266	17
1	1	1	6	- Bonificacion de Direccion	42,000,000	13,007,501	30,892,815	11,107,185	13,007,501	30,892,815	0	13,007,501	30,892,815	13,007,501	30,892,815	74
1	1	1	7	- Auxilio de Transporte	242,901,888	16,876,690	139,322,236	103,579,652	16,876,690	139,322,236	2,025,700	16,808,190	137,296,536	16,806,190	137,296,536	57
1	1	1	8	- PRESTACIONES SOCIALES EXTRALEGALES	96,553,253	5,844,177	5,844,177	90,709,076	5,844,177	5,844,177	0	5,844,177	5,844,177	5,844,177	5,844,177	6
1	1	1	8 1	- Bonificaciones Anuales	37,012,044	2,056,191	2,056,191	34,955,853	2,056,191	2,056,191	0	2,056,191	2,056,191	2,056,191	2,056,191	6
1	1	1	8 2	- Prima de Antigüedad	59,541,209	3,787,986	3,787,986	55,753,223	3,787,986	3,787,986	0	3,787,986	3,787,986	3,787,986	3,787,986	6
1	1	1	9	- Dotacion de Personal	540,922,697	2,631,800	539,801,171	1,121,526	2,631,800	262,706,230	251,579,430	3,061,800	11,126,800	3,276,800	11,126,800	2
1	1	3	---	- SERVICIOS PERSONALES INDIRECTOS	4,572,091,806	97,401,693	4,234,159,567	337,932,239	160,459,267	3,772,637,285	924,704,577	398,701,936	2,856,289,858	391,444,786	2,847,932,708	62
1	1	3	1	- Honorarios	1,184,157,062	0	1,184,157,062	0	44,140,914	866,446,075	0	91,777,147	866,446,075	91,777,147	866,446,075	73
1	1	3	2	- Jornales	845,146,148	73,868,361	575,997,796	269,148,352	73,868,361	575,997,796	0	73,868,361	575,997,796	73,868,361	575,997,796	68
1	1	3	7	- Contratos Prestacion de Servicios	1,635,079,775	23,533,332	1,637,579,775	-2,500,000	42,449,992	1,510,207,426	691,609,350	152,229,693	826,955,226	144,972,543	818,598,076	50
1	1	3	8	- Unidades de Apoyo	907,708,821	0	836,424,934	71,283,887	0	819,985,988	233,095,227	80,826,735	586,890,761	80,826,735	586,890,761	65
1	1	4	---	- CONTRIBUCIONES INHERENTES A LA NOMINA	4,658,221,997	318,123,849	3,446,119,362	1,212,102,635	318,071,855	3,422,796,496	306,099,047	27,069,163	3,131,279,604	319,564,745	3,116,697,449	67
1	1	4	1	- AL SECTOR PUBLICO	641,585,371	52,415,335	421,586,128	219,999,243	52,415,335	420,585,133	51,329,243	1,086,092	369,255,890	52,869,375	369,255,890	58
1	1	4	1 2	- Aportes para Pension	641,585,371	52,415,335	421,586,128	219,999,243	52,415,335	420,585,133	51,329,243	1,086,092	369,255,890	52,869,375	369,255,890	58
1	1	4	2	- AL SECTOR PRIVADO	2,961,711,471	179,240,114	2,263,865,995	697,845,476	179,186,120	2,242,808,464	169,115,894	25,168,481	2,088,274,625	177,954,650	2,073,692,470	70
1	1	4	2 1	- Aportes para Salud	1,079,818,990	90,559,078	749,634,636	330,184,354	90,559,078	728,703,799	80,534,152	10,539,126	648,169,647	90,316,803	648,169,647	60



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se	PrgSP	Pry	Spr														
1	1	4	2	2	- Aportes para Pension	729,686,872	59,653,477	475,773,947	253,912,925	59,653,477	475,773,947	59,653,477	0	416,120,470	59,163,760	416,120,470	57
1	1	4	2	3	- Aportes ARP	152,788,165	14,393,410	113,740,557	39,047,608	14,393,410	113,665,857	14,346,210	47,200	99,319,647	13,953,700	99,319,647	65
1	1	4	2	4	- Aportes para Cesantía	999,417,444	14,634,149	924,716,855	74,700,589	14,582,155	924,664,861	14,582,155	14,582,155	924,664,861	14,520,367	910,082,706	91
1	1	4	3	—	- APORTES PARAFISCALES	1,054,925,155	86,468,400	760,667,239	294,257,916	86,468,400	759,402,899	85,653,810	814,590	673,749,089	86,740,720	673,749,089	64
1	1	4	3	1	- Sena	62,496,074	4,803,800	42,258,245	20,237,829	4,803,800	42,169,115	4,758,545	45,255	37,430,570	4,930,040	37,430,570	60
1	1	4	3	2	- ICBF	374,972,380	28,822,800	253,539,270	121,433,110	28,822,800	253,134,490	28,551,270	271,530	224,583,220	29,580,240	224,583,220	60
1	1	4	3	3	- ESAP	62,496,074	4,803,800	42,258,045	20,238,029	4,803,800	42,188,915	4,758,545	45,255	37,430,370	4,930,040	37,430,370	60
1	1	4	3	4	- CAJA DE COMPENSACION FAMILIAR	429,968,449	38,430,400	338,095,689	91,872,760	38,430,400	337,512,649	38,068,360	362,040	299,444,289	39,440,320	299,444,289	70
1	1	4	3	5	- INSTITUTOS TÉCNICOS	124,992,178	9,607,600	84,515,990	40,476,188	9,607,600	84,377,730	9,517,090	90,510	74,860,640	9,860,080	74,860,640	60
1	2	—	—	—	- GASTOS GENERALES	12,763,594,036	635,465,646	12,249,695,823	513,698,215	675,530,267	11,655,877,890	5,119,647,367	1,675,744,383	7,027,781,196	1,184,193,711	6,536,230,523	51
1	2	1	—	—	- ADQUISICION DE BIENES	836,894,052	0	792,816,125	44,077,927	109,000,000	778,408,071	449,226,597	95,150,994	332,479,247	91,853,221	329,181,474	39
1	2	1	1	—	- COMPRA DE EQUIPOS	34,121,000	0	29,894,235	4,226,765	0	29,893,800	0	23,394,000	29,893,800	23,394,000	29,893,800	88
1	2	1	1	2	- Muebles y Enseres	33,600,000	0	29,894,235	3,705,765	0	29,893,800	0	23,394,000	29,893,800	23,394,000	29,893,800	89
1	2	1	1	3	- Vehículos y equipos	521,000	0	0	521,000	0	0	0	0	0	0	0	0
1	2	1	2	—	- MATERIALES Y SUMINISTROS	602,773,052	0	762,921,890	39,851,162	109,000,000	748,514,271	449,226,597	71,756,994	302,585,447	68,459,221	299,287,674	37
1	2	1	2	1	- Materiales y suministros varios	48,073,050	0	25,259,850	22,813,200	0	25,259,850	0	0	25,259,850	0	25,259,850	53
1	2	1	2	2	- Papelería y útiles de Oficina	218,200,001	0	206,231,386	11,968,615	6,000,000	191,823,767	46,065,802	71,756,994	149,055,738	68,459,221	145,757,965	67
1	2	1	2	3	- Repuestos y herramientas	5,000,000	0	0	5,000,000	0	0	0	0	0	0	0	0
1	2	1	2	5	- Aceites, combustibles y lubricantes	531,500,001	0	531,430,653	69,348	103,000,000	531,430,653	403,160,794	0	128,269,859	0	128,269,859	24
1	2	2	—	—	- ADQUISICION DE SERVICIOS	9,474,954,946	438,623,141	9,033,015,057	441,939,889	667,007,810	8,769,502,792	4,034,003,600	1,269,942,669	5,117,178,909	888,262,952	4,735,499,192	50
1	2	2	10	—	- Otros Gastos por Adquisición de Servicios	5,301,926,448	213,000,000	5,301,926,448	0	213,000,000	5,301,926,448	2,576,804,450	468,725,737	2,725,121,998	468,725,737	2,725,121,998	51
1	2	2	11	—	- Mantenimiento y Reparaciones	80,000,000	0	49,690,220	30,309,780	0	49,157,220	24,657,220	0	24,500,000	0	24,500,000	31
1	2	2	12	—	- Comisiones y Gastos Financieros	100,965,013	48,256,920	66,912,944	34,052,069	48,256,920	66,912,944	0	48,256,920	66,912,944	48,256,920	66,912,944	66
1	2	2	—	—	- IMPRESOS Y PUBLICACIONES	212,099,505	34,573,752	208,918,152	3,160,353	11,200,000	167,919,912	44,668,818	17,659,412	123,251,094	17,659,412	123,251,094	58
1	2	2	2	1	- Impresos y Publicaciones	108,500,000	0	108,044,400	455,600	0	107,743,400	19,968,818	12,482,900	87,774,582	12,482,900	87,774,582	81
1	2	2	2	2	- Publicidad Institucional	69,373,752	23,373,752	69,373,752	0	0	36,000,000	13,500,000	4,500,000	22,500,000	4,500,000	22,500,000	32
1	2	2	2	3	- Publicación de Edictos	10,000,000	0	8,000,000	2,000,000	0	676,512	0	676,512	676,512	676,512	676,512	7
1	2	2	2	4	- Gaceta Municipal	11,200,000	11,200,000	11,200,000	0	11,200,000	11,200,000	11,200,000	0	0	0	0	0
1	2	2	2	5	- Suscripciones, afiliaciones textos de consulta	13,024,753	0	12,300,000	724,753	0	12,300,000	0	0	12,300,000	0	12,300,000	94
1	2	2	3	—	- SEGUROS	939,304,259	3,541,818	937,692,296	1,611,963	222,420,926	764,047,755	595,148,126	461,881,891	547,698,728	82,082,792	167,899,629	18
1	2	2	3	1	- Seguros de Bienes Muebles e Inmuebles	249,002,115	0	249,002,106	9	0	249,002,106	211,569,775	248,673,706	249,002,106	37,103,931	37,432,331	15
1	2	2	3	2	- Seguros de Vida	240,965,316	0	240,715,716	249,600	18,316,000	208,666,927	143,746,994	171,749,330	195,134,027	41,535,236	64,919,933	27
1	2	2	3	4	- Otros Seguros	449,336,828	3,541,818	447,974,474	1,362,354	204,104,926	306,378,722	240,831,357	41,458,855	103,562,595	3,443,625	65,547,385	15
1	2	2	4	—	- Impuestos, Tasas y contribuciones	124,141,500	24,632,045	123,974,598	166,902	24,632,045	123,974,598	17,493,086	24,631,493	106,481,512	24,631,493	106,481,512	86
1	2	2	5	—	- Arrendamientos	1,469,800,000	0	1,408,794,000	61,006,000	10,500,000	1,407,294,000	707,372,834	130,236,833	701,421,166	128,736,833	699,921,166	48



## Municipio de Palmira

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AGOSTO  
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## CONSOLIDADA

Cla	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
se	Pr	Pr	Pr	Pr													
1	2	6	---	---	- SERVICIOS PUBLICOS	1,066,719,221	114,618,606	755,106,399	311,612,822	114,618,606	755,106,399	45,786,753	108,247,935	709,700,264	107,867,317	709,319,646	66
1	2	6	1	---	- Energia	609,246,371	78,917,684	459,826,674	149,421,697	78,917,684	459,826,674	36,523,290	72,900,524	423,303,384	72,900,524	423,303,384	69
1	2	6	2	---	- Telecomunicaciones	344,466,263	26,540,542	249,581,055	94,885,208	26,540,542	249,581,055	9,263,463	25,187,031	240,698,210	25,806,413	240,317,592	70
1	2	6	3	---	- Acueducto, Alcantarillado, Aseo y otros	113,004,587	9,160,380	45,698,670	67,305,917	9,160,380	45,698,670	0	9,160,380	45,698,670	9,160,380	45,698,670	40
1	2	8	---	---	- Viaticos y Gastos de Viaje	180,000,000	0	180,000,000	0	22,379,313	133,163,516	21,072,313	10,302,448	112,091,203	10,302,448	112,091,203	62
1	2	9	---	---	- OTROS GASTOS GENERALES	2,451,745,040	96,862,505	2,424,064,641	27,680,399	99,522,457	2,107,967,027	636,417,170	310,650,721	1,578,123,040	204,077,538	1,471,549,857	60
1	2	9	10	---	- Reintegros	77,600,000	3,362,505	70,695,872	6,904,128	3,362,505	70,437,532	283,350	3,362,505	70,154,182	3,362,505	70,154,182	90
1	2	9	11	---	- Afiliaciones gremiales y asociaciones	40,519,050	0	40,519,050	0	0	40,519,050	0	0	40,519,050	0	40,519,050	100
1	2	9	2	---	- Correos, fletas y almacenajes	410,100,000	0	409,310,219	789,781	0	225,310,219	123,623,019	205,866,689	205,866,689	101,687,200	101,687,200	25
1	2	9	3	---	- Gastos varios e imprevistos	75,566,988	4,500,000	75,000,000	566,988	0	30,500,000	4,088,000	0	26,412,000	0	26,412,000	35
1	2	9	4	---	- Servicios de Comunicacion	14,500,000	0	7,555,000	6,945,000	0	7,555,000	0	0	7,555,000	0	7,555,000	52
1	2	9	5	---	- Gastos legales, judiciales y notariales	323,000,000	0	311,600,000	11,400,000	0	310,610,914	5,123,281	6,004,119	305,487,633	6,004,119	305,487,633	95
1	2	9	6	---	- Recepciones Oficiales	188,000,000	38,000,000	187,624,500	375,500	39,322,500	149,622,500	57,999,500	11,323,000	91,623,000	11,323,000	91,623,000	49
1	2	9	7	---	- Permisos y auxilios sindicales	80,205,002	0	80,000,000	205,002	5,837,452	31,651,812	2,614,726	4,066,186	29,037,086	4,066,186	29,037,086	36
1	2	9	8	---	- Peajes	42,000,000	0	42,000,000	0	0	42,000,000	0	0	42,000,000	0	42,000,000	100
1	2	9	9	---	- Caja menor	1,200,254,000	51,000,000	1,199,760,000	494,000	51,000,000	1,199,760,000	442,685,294	80,028,222	759,468,400	77,634,528	757,074,706	63
1	3	---	---	---	- TRANSFERENCIAS CORRIENTES	26,086,790,583	2,004,639,879	20,300,425,405	5,786,365,178	2,004,639,879	20,300,425,405	43,578,761	2,014,040,191	20,300,425,405	2,015,193,691	20,256,846,644	78
1	3	1	---	---	- Pensiones Jubilacion	17,308,168,360	1,484,491,417	13,588,532,063	3,719,636,297	1,484,491,417	13,588,532,063	43,578,761	1,493,891,729	13,588,532,063	1,495,045,229	13,544,953,302	78
1	3	19	---	---	- Pago por Sentencias	707,000,000	0	695,123,029	11,876,971	0	695,123,029	0	0	695,123,029	0	695,123,029	98
1	3	8	---	---	- Sobretasa Ambiental	8,071,622,223	520,148,462	6,016,770,313	2,054,851,910	520,148,462	6,016,770,313	0	520,148,462	6,016,770,313	520,148,462	6,016,770,313	75
1	5	---	---	---	- TRANSFERENCIA	4,051,415,948	96,282,399	2,996,466,512	1,054,949,436	96,282,399	2,996,466,512	96,282,399	96,282,399	2,996,466,512	631,427,729	2,900,184,113	72
1	5	1	---	---	- Transferencia Organos de Control	4,051,415,948	96,282,399	2,996,466,512	1,054,949,436	96,282,399	2,996,466,512	96,282,399	96,282,399	2,996,466,512	631,427,729	2,900,184,113	72
1	5	1	01	---	- CONTRALORIA	2,292,659,133	0	1,849,719,570	442,939,563	0	1,849,719,570	0	0	1,849,719,570	631,427,729	1,849,719,570	61
1	5	1	02	---	- PERSONERIA	1,758,756,815	96,282,399	1,146,746,942	612,009,873	96,282,399	1,146,746,942	96,282,399	96,282,399	1,146,746,942	0	1,050,464,543	60
2	---	---	---	---	- DEUDA PUBLICA	10,294,206,125	687,638,258	8,380,258,158	1,913,947,967	687,638,258	8,380,258,158	0	1,221,713,172	8,380,258,158	1,221,713,172	8,380,258,158	81
2	1	---	---	---	- SERVICIO DE LA DEUDA PUBLICA	10,294,206,125	687,638,258	8,380,258,158	1,913,947,967	687,638,258	8,380,258,158	0	1,221,713,172	8,380,258,158	1,221,713,172	8,380,258,158	81
2	1	1	---	---	- DEUDA PUBLICA INTERNA	10,294,206,125	687,638,258	8,380,258,158	1,913,947,967	687,638,258	8,380,258,158	0	1,221,713,172	8,380,258,158	1,221,713,172	8,380,258,158	81
2	1	1	1	---	- CAPITAL	6,276,309,375	484,224,357	5,198,059,160	1,080,250,215	484,224,357	5,198,059,160	0	854,689,842	5,198,059,160	854,689,842	5,198,059,160	83
2	1	1	2	---	- INTERESES	4,015,896,751	203,413,901	3,182,198,998	833,697,753	203,413,901	3,182,198,998	0	367,023,330	3,182,198,998	367,023,330	3,182,198,998	79
3	---	---	---	---	- GASTOS DE INVERSION	255,249,947,347	14,191,034,086	164,006,315,862	91,243,631,485	11,172,933,665	137,991,803,459	39,562,527,105	11,978,567,062	99,515,226,466	11,623,405,830	98,429,276,355	39
3	1	---	---	---	- EDUCACION	85,668,017,405	5,240,400,699	59,751,899,320	25,916,118,085	5,577,560,470	57,752,740,257	13,138,353,014	5,441,813,459	45,377,413,421	4,851,560,867	44,614,387,243	52
3	1	2	---	---	- Calidad	1,124,650,348	-317,529,933	1,122,590,066	2,060,282	131,170,709	362,651,165	335,620,709	0	27,030,456	27,030,456	27,030,456	2
3	1	2	10	---	- Alimentación Escolar	502,160,329	0	500,629,980	1,530,349	0	196,950,000	196,950,000	0	0	0	0	0
3	1	2	10	2	- Bienestar social	502,160,329	0	500,629,980	1,530,349	0	196,950,000	196,950,000	0	0	0	0	0
3	1	2	10	2	1 Alimentación Escolar	303,679,980	0	303,679,980	0	0	0	0	0	0	0	0	0
3	1	2	10	2	2 Seguros Estudiantes	198,480,349	0	196,950,000	1,530,349	0	196,950,000	196,950,000	0	0	0	0	0

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## CONSOLIDADA

Cla	Cta	Sub	Ord	Sub	Nombre	Ppto.	Disponib.	Disponib.	Ppto.	Comprom.	Comprom.	Ppto x	Obligaciones	Obligaciones	Pagos	Pagos	%cc
se	Prg	Pr	Pry	Spr		Definitivo	del mes	Acumulada	Disponible	del mes	Acumulados	Pagar	mes	acumuladas	mes	Acumulados	
3	1	2	2	--	- Mejoramiento y mantenimiento de infraestructura propia del s	622,490,019	-317,529,933	621,960,086	529,933	131,170,709	165,701,165	138,670,709	0	27,030,456	27,030,456	27,030,456	4
3	1	2	2	1	- Infraestructura	622,490,019	-317,529,933	621,960,086	529,933	131,170,709	165,701,165	138,670,709	0	27,030,456	27,030,456	27,030,456	4
3	1	2	2	1	1 Infraestructura educativa	622,490,019	-317,529,933	621,960,086	529,933	131,170,709	165,701,165	138,670,709	0	27,030,456	27,030,456	27,030,456	4
3	1	3	--	--	- COBERTURA EDUCATIVA	75,963,731,749	5,504,434,868	50,328,201,636	25,635,530,113	5,407,286,456	49,530,206,274	10,744,471,306	4,967,942,029	39,238,316,548	4,605,029,971	38,785,734,968	51
3	1	3	1	--	- Acceso al sistema educativo	75,963,731,749	5,504,434,868	50,328,201,636	25,635,530,113	5,407,286,456	49,530,206,274	10,744,471,306	4,967,942,029	39,238,316,548	4,605,029,971	38,785,734,968	51
3	1	3	1	1	- Acceso al Sistema Educativo	65,716,344,084	5,504,434,868	46,179,237,385	19,537,106,699	4,819,439,506	45,381,242,023	10,744,471,306	4,380,095,079	35,089,352,297	4,017,183,021	34,636,770,717	53
3	1	3	1	2	- Acceso al Sistema Educativo SSF	10,247,387,665	0	4,148,964,251	6,098,423,414	587,846,950	4,148,964,251	0	587,846,950	4,148,964,251	587,846,950	4,148,964,251	40
3	1	4	--	--	- Acceso a la Educación Superior	2,000,000	0	0	2,000,000	0	0	0	0	0	0	0	0
3	1	4	1	--	- Articulacion de la Educacion Media	2,000,000	0	0	2,000,000	0	0	0	0	0	0	0	0
3	1	4	1	1	- Articulacion de la Educacion Media	2,000,000	0	0	2,000,000	0	0	0	0	0	0	0	0
3	1	5	--	--	- Alfabetizacion	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	1	5	1	--	- Educacion por ciclos	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	1	5	1	1	- Educacion por Ciclos	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	1	6	--	--	- Desercion Escolar	7,721,339,342	53,495,764	7,453,166,358	268,172,983	39,103,305	7,380,198,758	2,048,731,000	473,871,430	5,641,912,357	219,500,440	5,331,467,759	69
3	1	6	1	--	- Permanencia en el Sistema Educativo	7,721,339,342	53,495,764	7,453,166,358	268,172,983	39,103,305	7,380,198,758	2,048,731,000	473,871,430	5,641,912,357	219,500,440	5,331,467,759	69
3	1	6	1	1	- Permanencia en el Sistema Educativo	4,307,358,342	53,495,764	4,039,185,358	268,172,983	39,103,305	3,966,217,758	2,048,731,000	473,871,430	2,227,931,357	219,500,440	1,917,486,759	45
3	1	6	1	2	- Permanencia en el Sistema Educativo ( Gratuidad SSF)	3,413,981,000	0	3,413,981,000	0	0	3,413,981,000	0	0	3,413,981,000	0	3,413,981,000	100
3	1	7	--	--	- Calidad Educativa	855,295,966	0	847,941,260	7,354,706	0	479,684,060	9,530,000	0	470,154,060	0	470,154,060	55
3	1	7	2	--	- Mejoramiento de la Calidad Educativa	855,295,966	0	847,941,260	7,354,706	0	479,684,060	9,530,000	0	470,154,060	0	470,154,060	55
3	1	7	2	1	- Mejoramiento de la Calidad Educativa	855,295,966	0	847,941,260	7,354,706	0	479,684,060	9,530,000	0	470,154,060	0	470,154,060	55
3	10	--	--	--	- Ambiental ( Medio Ambiente)	3,280,514,127	512,592,200	2,101,003,856	1,179,510,271	208,431	1,130,811,758	741,218,500	21,602,431	389,593,258	21,602,431	389,593,258	12
3	10	9	--	--	- Gestion Ambiental Municipal	3,280,514,127	512,592,200	2,101,003,856	1,179,510,271	208,431	1,130,811,758	741,218,500	21,602,431	389,593,258	21,602,431	389,593,258	12
3	10	9	1	--	- Areas de proteccion y conservacion	1,135,836,412	0	16,436,672	1,119,399,740	0	16,436,672	0	0	16,436,672	0	16,436,672	1
3	10	9	1	1	- Areas de proteccion y conservacion	1,135,836,412	0	16,436,672	1,119,399,740	0	16,436,672	0	0	16,436,672	0	16,436,672	1
3	10	9	2	--	- adaptacion al cambio climatico	47,000,000	0	38,304,000	8,696,000	0	38,304,000	25,536,000	6,384,000	12,768,000	6,384,000	12,768,000	27
3	10	9	2	1	- adaptacion al cambio climático	47,000,000	0	38,304,000	8,696,000	0	38,304,000	25,536,000	6,384,000	12,768,000	6,384,000	12,768,000	27
3	10	9	3	--	- Sistema de Gestion Ambiental Municipal SIGAM	2,097,677,715	512,592,200	2,046,263,184	51,414,531	208,431	1,076,071,086	715,682,500	15,218,431	360,388,586	15,218,431	360,388,586	17
3	10	9	3	1	- Sistema de Gestion Ambiental Municipal SIGAM	2,097,677,715	512,592,200	2,046,263,184	51,414,531	208,431	1,076,071,086	715,682,500	15,218,431	360,388,586	15,218,431	360,388,586	17
3	13	--	--	--	- Sector Promoción del Desarrollo ( Industria y Comercio)	352,826,435	-23,695,000	230,548,574	122,277,861	-18,695,000	144,323,574	85,414,850	4,142,860	60,480,154	14,142,860	58,908,724	17
3	13	5	--	--	- Divulgación, asistencia técnica y capacitación de recurso hu	10,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0	0	0
3	13	5	1	--	- Promoción y asistencia técnica	10,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0	0	0
3	13	5	1	1	- Impulso al turismo del Mpio de Palmira	10,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0	0	0
3	13	5	1	1	1 Impulso al turismo en el Mpio de Palmira	10,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0	0	0
3	13	6	--	--	- Crecimiento sostenible y competitividad	342,826,435	-33,695,000	220,548,574	122,277,861	-18,695,000	144,323,574	85,414,850	4,142,860	60,480,154	14,142,860	58,908,724	17



## Municipio de Palmira

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## EJECUCION PRESUPUESTAL DE GASTOS

## CONSOLIDADA

Cla	ClaSct	Og	OrrSub	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	136	1	—	- Fomento para la modernización e Innovación empresarial	266,826,435	-33,695,000	220,548,574	46,277,861	-18,695,000	144,323,574	85,414,850	4,142,860	60,480,154	14,142,860	58,908,724	22
3	136	1	1	- Fomento para la modernización e innovación empresarial	266,826,435	-33,695,000	220,548,574	46,277,861	-18,695,000	144,323,574	85,414,850	4,142,860	60,480,154	14,142,860	58,908,724	22
3	136	2	—	- Ciencia tecnología e Innovación CTI	51,000,000	0	0	51,000,000	0	0	0	0	0	0	0	0
3	136	2	1	- Ciencia tecnología e innovación CTI	51,000,000	0	0	51,000,000	0	0	0	0	0	0	0	0
3	136	3	—	- Plan Local de Empleo	25,000,000	0	0	25,000,000	0	0	0	0	0	0	0	0
3	136	3	1	- Plan Local de Empleo	25,000,000	0	0	25,000,000	0	0	0	0	0	0	0	0
3	14	—	—	- Gestión social y participación comunitaria (Otros sectores gr	8,706,106,093	185,671,450	8,022,803,569	683,302,524	175,760,246	6,680,539,250	4,981,725,829	474,593,512	1,744,788,021	426,618,912	1,698,613,421	20
3	14	11	—	- Primera Infancia (0 a 5 años)	767,248,938	0	763,347,428	3,901,510	-3,982,495	759,364,933	355,748,486	50,103,232	423,956,047	29,763,632	403,616,447	53
3	14	11	1	- Atención Integral a la primera infancia(Palmira protege y cu	767,248,938	0	763,347,428	3,901,510	-3,982,495	759,364,933	355,748,486	50,103,232	423,956,047	29,763,632	403,616,447	53
3	14	11	1	1 - Atención Integral a la primera infancia(Palmira protege y cu	767,248,938	0	763,347,428	3,901,510	-3,982,495	759,364,933	355,748,486	50,103,232	423,956,047	29,763,632	403,616,447	53
3	14	12	—	- Política Pública de Infancia y adolescencia	2,862,760,997	102,631,732	2,862,320,997	440,000	60,772,741	1,813,420,741	1,793,031,141	17,529,600	27,389,600	10,529,600	20,389,600	1
3	14	12	1	— - Prevención erradicación de las peores formas de trabajo inf	81,990,506	21,661,732	81,990,506	0	0	27,996,000	22,398,400	5,599,600	5,599,600	5,599,600	5,599,600	7
3	14	12	1	1 - Prevención erradicación de las peores formas de trabajo inf	81,990,506	21,661,732	81,990,506	0	0	27,996,000	22,398,400	5,599,600	5,599,600	5,599,600	5,599,600	7
3	14	12	2	— - Infancia y adolescencia	2,780,770,491	80,970,000	2,780,330,491	440,000	60,772,741	1,785,422,741	1,770,632,741	11,930,000	21,790,000	4,930,000	14,790,000	1
3	14	12	2	1 - Infancia y adolescencia	2,780,770,491	80,970,000	2,780,330,491	440,000	60,772,741	1,785,422,741	1,770,632,741	11,930,000	21,790,000	4,930,000	14,790,000	1
3	14	13	—	- Protección Social Integral Incluyente	4,052,120,227	83,039,718	3,961,800,509	90,319,718	96,970,000	3,734,029,108	2,499,081,832	378,960,680	1,248,507,276	365,400,680	1,234,947,276	30
3	14	13	1	— - Políticas Publicas Sociales	1,604,162,234	2,200,000	1,514,713,791	89,448,443	40,224,000	1,400,229,589	871,647,864	207,214,924	535,141,725	200,654,924	528,581,725	33
3	14	13	1	1 - Políticas Publicas Sociales	1,604,162,234	2,200,000	1,514,713,791	89,448,443	40,224,000	1,400,229,589	871,647,864	207,214,924	535,141,725	200,654,924	528,581,725	33
3	14	13	3	— - Atención a familias en extrema pobreza	28,600,000	0	28,600,000	0	0	28,600,000	11,440,000	2,860,000	17,160,000	2,860,000	17,160,000	60
3	14	13	3	1 - Atención a familias en extrema pobreza	28,600,000	0	28,600,000	0	0	28,600,000	11,440,000	2,860,000	17,160,000	2,860,000	17,160,000	60
3	14	13	4	— - Plan Especial de Inclusion Social PEIS	2,419,357,993	80,839,718	2,418,486,718	871,275	58,746,000	2,305,199,519	1,615,993,968	168,885,756	696,205,551	161,885,756	689,205,551	28
3	14	13	4	1 - Plan Especial de Inclusion Social PEIS	2,419,357,993	80,839,718	2,418,486,718	871,275	58,746,000	2,305,199,519	1,615,993,968	168,885,756	696,205,551	161,885,756	689,205,551	28
3	14	19	—	- Gestión social y participación comunitaria	562,461,218	0	81,610,167	480,851,051	20,000,000	20,000,000	0	20,000,000	20,000,000	20,000,000	20,000,000	4
3	14	19	1	— - Divulgación, asistencia técnica y capacitación del recurso h	562,461,218	0	81,610,167	480,851,051	20,000,000	20,000,000	0	20,000,000	20,000,000	20,000,000	20,000,000	4
3	14	19	1	1 - Promoción y asistencia técnica	61,610,167	0	61,610,167	0	0	0	0	0	0	0	0	0
3	14	19	1	1 1 Fortalecimiento del centro desarrollo infantil y lugar d	61,610,167	0	61,610,167	0	0	0	0	0	0	0	0	0
3	14	19	1	2 - Atención integral a grupos vulnerables	480,641,967	0	0	480,641,967	0	0	0	0	0	0	0	0
3	14	19	1	2 2 Construcción Hogar Comunitario de Bienestar Multiple Pal	480,641,967	0	0	480,641,967	0	0	0	0	0	0	0	0
3	14	19	1	3 - Perspectiva mujer y juventud	20,209,084	0	20,000,000	209,084	20,000,000	20,000,000	0	20,000,000	20,000,000	20,000,000	20,000,000	99
3	14	19	1	3 6 política pública de Juventud	20,209,084	0	20,000,000	209,084	20,000,000	20,000,000	0	20,000,000	20,000,000	20,000,000	20,000,000	99
3	14	7	—	- Asistencia y atención a población víctima del desplazamiento	35,450,000	0	30,450,000	5,000,000	0	30,450,000	25,375,000	5,075,000	10,150,000	0	5,075,000	14
3	14	7	1	— - Plan Integrado Unico P1U	35,450,000	0	30,450,000	5,000,000	0	30,450,000	25,375,000	5,075,000	10,150,000	0	5,075,000	14



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## EJECUCION PRESUPUESTAL DE GASTOS

## CONSOLIDADA

Cla	Cla	OGI	Ord	Sub	Nombre	Ppto.	Disponib.	Disponib.	Ppto.	Comprom.	Comprom.	Ppto x	Obligaciones	Obligaciones	Pagos	Pagos	%cc
se	Prg	SPr	Pry	Spr		Definitivo	del mes	Acumulada	Disponible	del mes	Acumulados	Pagar	mes	acumuladas	mes	Acumulados	
3	14	7	1	1	- Plan Integrado Unico PIU	35,450,000	0	30,450,000	5,000,000	0	30,450,000	25,375,000	5,075,000	10,150,000	0	5,075,000	14
3	14	8	—	—	- Responsabilidad Penal para adolescentes	426,064,713	0	323,274,468	102,790,245	0	323,274,468	308,489,370	2,925,000	14,785,098	2,925,000	14,785,098	3
3	14	8	1	—	- Resocialización de adolescentes infractores	235,000,000	0	234,789,370	210,630	0	234,789,370	234,789,370	0	0	0	0	0
3	14	8	1	1	- Resocialización de adolescentes infractores	235,000,000	0	234,789,370	210,630	0	234,789,370	234,789,370	0	0	0	0	0
3	14	8	2	—	- Sistema de Responsabilidad penal para adolescentes	191,064,713	0	88,485,098	102,579,615	0	88,485,098	73,700,000	2,925,000	14,785,098	2,925,000	14,785,098	8
3	14	8	2	2	- Sistema de Responsabilidad penal para adolescentes	191,064,713	0	88,485,098	102,579,615	0	88,485,098	73,700,000	2,925,000	14,785,098	2,925,000	14,785,098	8
3	15	—	—	—	- Otros sectores equipamiento municipal	4,034,102,522	612,266,858	3,913,477,385	120,625,137	1,739,981,098	1,988,818,548	1,863,722,096	70,032,396	178,488,105	16,640,742	125,096,451	3
3	15	1	—	—	- Mejoramiento de la infraestructura del municipio	2,321,366,867	612,266,858	2,213,477,385	107,889,482	39,981,098	288,818,548	163,722,096	70,032,396	178,488,105	16,640,742	125,096,451	5
3	15	1	1	—	- Infraestructura pública	2,321,366,867	612,266,858	2,213,477,385	107,889,482	39,981,098	288,818,548	163,722,096	70,032,396	178,488,105	16,640,742	125,096,451	5
3	15	1	1	1	- Infraestructura pública	2,321,366,867	612,266,858	2,213,477,385	107,889,482	39,981,098	288,818,548	163,722,096	70,032,396	178,488,105	16,640,742	125,096,451	5
3	15	17	—	—	- Divulgación, asistencia técnica y capacitación de recurso hum	1,712,735,655	0	1,700,000,000	12,735,655	1,700,000,000	1,700,000,000	1,700,000,000	0	0	0	0	0
3	15	17	3	—	- Otros programa de inversión	1,712,735,655	0	1,700,000,000	12,735,655	1,700,000,000	1,700,000,000	1,700,000,000	0	0	0	0	0
3	15	17	3	1	- Saneamiento Prestacional	1,712,735,655	0	1,700,000,000	12,735,655	1,700,000,000	1,700,000,000	1,700,000,000	0	0	0	0	0
3	15	17	3	1	2 Constitución del Patrimonio Autonomo	1,712,735,655	0	1,700,000,000	12,735,655	1,700,000,000	1,700,000,000	1,700,000,000	0	0	0	0	0
3	17	—	—	—	- FORTALECIMIENTO INSTITUCIONAL	22,263,100,751	866,902,878	10,927,362,075	11,335,738,576	660,526,161	8,699,624,270	2,187,253,834	948,500,397	6,583,176,578	915,887,805	6,512,370,436	29
3	17	1	—	—	- Desempeño Fiscal	2,364,486,189	196,811,086	2,116,514,347	247,971,843	34,158,680	1,766,519,021	550,547,257	90,148,960	1,220,171,764	90,448,960	1,215,971,764	51
3	17	1	1	—	- Fortalecimiento de las finanzas municipales	2,364,486,189	196,811,086	2,116,514,347	247,971,843	34,158,680	1,766,519,021	550,547,257	90,148,960	1,220,171,764	90,448,960	1,215,971,764	51
3	17	1	1	1	- Fortalecimiento de las finanzas municipales	2,364,486,189	196,811,086	2,116,514,347	247,971,843	34,158,680	1,766,519,021	550,547,257	90,148,960	1,220,171,764	90,448,960	1,215,971,764	51
3	17	10	—	—	- Investigación básica, aplicada y estudios	2,870,269,020	20,706	1,808,558,548	1,061,710,472	20,706	1,713,558,548	8,488,750	116,279,575	1,705,069,798	116,279,575	1,705,069,798	59
3	17	10	5	—	- Gestión del Riesgo y adaptación al cambio	2,870,269,020	20,706	1,808,558,548	1,061,710,472	20,706	1,713,558,548	8,488,750	116,279,575	1,705,069,798	116,279,575	1,705,069,798	59
3	17	10	5	2	- Plan Municipal de Gestión del riesgo	2,870,269,020	20,706	1,808,558,548	1,061,710,472	20,706	1,713,558,548	8,488,750	116,279,575	1,705,069,798	116,279,575	1,705,069,798	59
3	17	11	—	—	- OTROS PROGRAMAS DE INVERSION	246,880,000	246,880,000	246,880,000	0	246,880,000	246,880,000	0	246,880,000	246,880,000	246,880,000	246,880,000	100
3	17	11	4	—	- Estudios	246,880,000	246,880,000	246,880,000	0	246,880,000	246,880,000	0	246,880,000	246,880,000	246,880,000	246,880,000	100
3	17	11	4	7	- Adquisición de zonas verdes	246,880,000	246,880,000	246,880,000	0	246,880,000	246,880,000	0	246,880,000	246,880,000	246,880,000	246,880,000	100
3	17	16	—	—	- PALMIRA CIUDAD CONECTADA	902,247,211	0	883,100,000	19,147,211	36,000,000	99,745,231	88,000,048	5,218,999	11,745,183	5,218,999	11,745,183	1
3	17	16	1	—	- ACCESO A TIC	901,247,211	0	883,100,000	18,147,211	36,000,000	99,745,231	88,000,048	5,218,999	11,745,183	5,218,999	11,745,183	1
3	17	16	1	1	- ACCESO A TIC	901,247,211	0	883,100,000	18,147,211	36,000,000	99,745,231	88,000,048	5,218,999	11,745,183	5,218,999	11,745,183	1
3	17	16	2	—	- GOBIERNO EN LINEA	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	17	16	2	1	- GOBIERNO EN LINEA	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
3	17	17	—	—	- DESEMPEÑO INTEGRAL	15,879,218,330	423,191,085	5,872,309,180	10,006,909,150	343,466,774	4,872,921,470	1,540,217,779	489,972,863	3,379,309,833	457,060,271	3,332,703,691	21
3	17	17	1	—	- Dotación, mantenimiento y suministro	11,713,270,441	69,623,367	1,911,206,814	9,802,063,627	81,770,578	1,267,331,624	76,465,623	127,853,438	1,195,207,004	123,512,435	1,190,866,001	10
3	17	17	1	1	- Dotación, mantenimiento y suministro	11,713,270,441	69,623,367	1,911,206,814	9,802,063,627	81,770,578	1,267,331,624	76,465,623	127,853,438	1,195,207,004	123,512,435	1,190,866,001	10
3	17	17	2	—	- Mejora de Procesos y Procedimientos	2,633,896,926	316,186,196	2,432,154,380	201,742,546	261,696,196	2,154,169,382	850,329,817	191,404,568	1,322,227,244	178,656,889	1,303,839,565	50
3	17	17	2	1	- Mejora de Procesos y Procedimientos	2,633,896,926	316,186,196	2,432,154,380	201,742,546	261,696,196	2,154,169,382	850,329,817	191,404,568	1,322,227,244	178,656,889	1,303,839,565	50



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CONSOLIDADA

Cla	Clas	Sub	Ord	Sub	Nombre	Ppto.	Disponib.	Disponib.	Ppto.	Comprom.	Comprom.	Ppto x	Obligaciones	Obligaciones	Pagos	Pagos	%cc
ae	Pr	Prg	Spr	Sub		Definitivo	del mes	Acumulada	Disponibla	del mes	Acumulados	Pagar	mes	acumuladas	mes	Acumulados	
3	17	3	—	—	- Comunicacion para el avance social	1,532,050,963	37,381,522	1,528,947,986	3,102,977	0	1,451,420,464	613,422,339	170,714,857	861,875,585	154,890,947	837,998,125	55
3	17	3	1	—	- Comunicacion para el avance social	1,532,050,963	37,381,522	1,528,947,986	3,102,977	0	1,451,420,464	613,422,339	170,714,857	861,875,585	154,890,947	837,998,125	55
3	18	—	—	—	- Justicia ( Defensa y seguridad Ciudadana)	4,645,455,032	45,037,254	4,494,307,786	151,147,246	-157,950,014	2,684,402,939	1,355,050,357	67,110,932	1,329,352,581	67,110,932	1,329,352,581	29
3	18	5	—	—	- Adquisición y/o pn de equipos, materiales, suministros y ser	156,537,323	-70,000,000	30,000,000	126,537,323	0	0	0	0	0	0	0	0
3	18	5	1	—	- Suministro y Dotación	156,537,323	-70,000,000	30,000,000	126,537,323	0	0	0	0	0	0	0	0
3	18	5	1	1	- Plan maestro de seguridad y convivencia ciudadana	156,537,323	-70,000,000	30,000,000	126,537,323	0	0	0	0	0	0	0	0
3	18	5	1	1	1 Plan Integral de seguridad , cultura y convivencia ciudadn	64,170,000	0	0	64,170,000	0	0	0	0	0	0	0	0
3	18	5	1	1	1 Convivencia y cultura género, etnias, juventudes, desplazado	30,000,000	-70,000,000	30,000,000	0	0	0	0	0	0	0	0	0
3	18	5	1	1	9 Sedes comunales	62,367,323	0	0	62,367,323	0	0	0	0	0	0	0	0
3	18	6	—	—	- Justicia, Seguridad y convivencia ciudadana	4,488,917,709	115,037,254	4,464,307,786	24,609,923	-157,950,014	2,684,402,939	1,355,050,357	67,110,932	1,329,352,581	67,110,932	1,329,352,581	30
3	18	6	1	—	- Política Nacional de seguridad y convivencia ciudadana	4,488,917,709	115,037,254	4,464,307,786	24,609,923	-157,950,014	2,684,402,939	1,355,050,357	67,110,932	1,329,352,581	67,110,932	1,329,352,581	30
3	18	6	1	1	- Política Nacional de seguridad y convivencia ciudadana	4,488,917,709	115,037,254	4,464,307,786	24,609,923	-157,950,014	2,684,402,939	1,355,050,357	67,110,932	1,329,352,581	67,110,932	1,329,352,581	30
3	2	—	—	—	- Salud	62,846,070,609	7,533,712,281	39,887,968,077	42,958,102,532	123,997,102	31,949,787,283	2,733,741,830	226,428,549	29,220,716,717	221,757,285	29,216,045,453	35
3	2	4	—	—	- Otros programas de salud	1,240,997,484	71,000,000	1,130,939,775	110,057,709	0	1,000,000,000	0	0	1,000,000,000	0	1,000,000,000	81
3	2	4	1	—	- Promoción social	1,240,997,484	71,000,000	1,130,939,775	110,057,709	0	1,000,000,000	0	0	1,000,000,000	0	1,000,000,000	81
3	2	4	1	3	- fortalecimiento Infraes fisicaHospital San vicente de Paul	1,071,000,000	71,000,000	1,071,000,000	0	0	1,000,000,000	0	0	1,000,000,000	0	1,000,000,000	93
3	2	4	1	4	- fortalecimiento Infraes fisica Centros, puestos de salud,	169,997,484	0	59,939,775	110,057,709	0	0	0	0	0	0	0	0
3	2	5	—	—	- Salud Publica	2,290,287,053	36,775,860	2,068,414,908	229,872,145	122,666,160	1,683,779,368	1,272,369,724	185,256,173	416,080,908	180,584,909	411,409,644	18
3	2	5	1	—	- Proteccion en salud	2,009,686,442	35,088,020	1,957,779,548	51,906,694	116,519,760	1,634,276,648	1,242,867,004	180,584,909	391,409,644	180,584,909	391,409,644	19
3	2	5	1	1	- Proteccion en salud	2,009,686,442	35,088,020	1,957,779,548	51,906,694	116,519,760	1,634,276,648	1,242,867,004	180,584,909	391,409,644	180,584,909	391,409,644	19
3	2	5	2	—	- Salud Materna	11,405,440	0	0	11,405,440	0	0	0	0	0	0	0	0
3	2	5	2	1	- Salud Materna	11,405,440	0	0	11,405,440	0	0	0	0	0	0	0	0
3	2	5	3	—	- Salud en Primera Infancia *niños y niñas con estilo de vida	215,395,171	3,687,840	110,635,360	104,759,811	6,146,400	49,502,720	29,502,720	4,671,264	24,671,264	0	20,000,000	9
3	2	5	3	1	- Salud en Primera Infancia *niños y niñas con estilo de vida	165,395,171	3,687,840	60,635,360	104,759,811	6,146,400	49,502,720	29,502,720	4,671,264	24,671,264	0	20,000,000	12
3	2	5	3	2	- Salud Infantil - Pal Vacunacion	50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	0
3	2	5	4	—	- Prevencion en VIH / sida	61,800,000	0	0	61,800,000	0	0	0	0	0	0	0	0
3	2	5	4	1	- Prevencion en VIH / sida	61,800,000	0	0	61,800,000	0	0	0	0	0	0	0	0
3	2	6	—	—	- Aseguramiento	75,711,808,278	7,423,033,140	34,780,272,621	40,931,535,656	427,661	27,357,667,142	0	427,661	27,357,667,142	427,661	27,357,667,142	36
3	2	6	1	—	- Fomento y monitoreo del aseguramiento	75,711,808,278	7,423,033,140	34,780,272,621	40,931,535,656	427,661	27,357,667,142	0	427,661	27,357,667,142	427,661	27,357,667,142	36
3	2	6	1	1	- Fomento y monitoreo del aseguramiento	75,711,808,278	7,423,033,140	34,780,272,621	40,931,535,656	427,661	27,357,667,142	0	427,661	27,357,667,142	427,661	27,357,667,142	36
3	2	7	—	—	- Atencion Primaria en Salud	3,594,977,795	903,281	1,908,340,773	1,686,637,022	903,281	1,908,340,773	1,461,372,106	40,744,715	446,968,667	40,744,715	446,968,667	12
3	2	7	1	—	- Fortalecimiento de la Red Publica	3,594,977,795	903,281	1,908,340,773	1,686,637,022	903,281	1,908,340,773	1,461,372,106	40,744,715	446,968,667	40,744,715	446,968,667	12
3	2	7	1	1	- Fortalecimiento de la Red Publica	3,594,977,795	903,281	1,908,340,773	1,686,637,022	903,281	1,908,340,773	1,461,372,106	40,744,715	446,968,667	40,744,715	446,968,667	12



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AGOSTO  
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CONSOLIDADA

Cla	Cia	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	
3	23	---	---	- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	0	765,476,808	1,044,113,957	0	761,765,481	167,593,139	0	721,554,762	0	594,172,342	33	
3	23	0	---	- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	0	765,476,808	1,044,113,957	0	761,765,481	167,593,139	0	721,554,762	0	594,172,342	33	
3	23	0	01	- ESTABLECIMIENTOS PUBLICOS	1,809,590,765	0	765,476,808	1,044,113,957	0	761,765,481	167,593,139	0	721,554,762	0	594,172,342	33	
3	23	0	01	01	0 Funcionamiento	862,276,694	0	456,325,030	405,951,664	0	456,325,030	103,975,663	0	456,325,030	0	352,349,367	41
3	23	0	01	01	0 Inversión	420,000,000	0	84,154,980	335,845,020	0	84,154,980	15,866,826	0	84,154,980	0	68,288,154	16
3	23	0	01	03	0 Funcionamiento	527,314,071	0	224,996,798	302,317,273	0	221,285,471	47,750,650	0	181,074,752	0	173,534,821	33
3	25	---	---	- Participacion Ciudadana	107,800,000	18,375,000	38,575,000	69,225,000	0	20,200,000	6,000,000	0	14,200,000	0	14,200,000	13	
3	25	1	---	- Gestion Publica Transparente y participativa	107,800,000	18,375,000	38,575,000	69,225,000	0	20,200,000	6,000,000	0	14,200,000	0	14,200,000	13	
3	25	1	1	- Participacion Ciudadana	107,800,000	18,375,000	38,575,000	69,225,000	0	20,200,000	6,000,000	0	14,200,000	0	14,200,000	13	
3	25	1	1	- Participacion Ciudadana	107,800,000	18,375,000	38,575,000	69,225,000	0	20,200,000	6,000,000	0	14,200,000	0	14,200,000	13	
3	26	---	---	- Planeacion territorial	594,586,230	61,877,361	593,866,779	719,451	27,361	495,366,779	179,390,980	36,518,221	315,975,799	41,868,221	315,975,799	53	
3	26	1	---	- Gestion Territorial	594,586,230	61,877,361	593,866,779	719,451	27,361	495,366,779	179,390,980	36,518,221	315,975,799	41,868,221	315,975,799	53	
3	26	1	1	- Ordenamiento territorial	594,586,230	61,877,361	593,866,779	719,451	27,361	495,366,779	179,390,980	36,518,221	315,975,799	41,868,221	315,975,799	53	
3	26	1	1	- Ordenamiento territorial	594,586,230	61,877,361	593,866,779	719,451	27,361	495,366,779	179,390,980	36,518,221	315,975,799	41,868,221	315,975,799	53	
3	27	---	---	- DESAROLLO TERRITORIAL E INTEGRACION SUBREGIONAL	40,000,000	0	40,000,000	0	0	40,000,000	40,000,000	0	0	0	0	0	
3	27	1	---	- Acuerdos de Integracion subregional	40,000,000	0	40,000,000	0	0	40,000,000	40,000,000	0	0	0	0	0	
3	28	---	---	- RENOVACION URBANA	4,471,614,369	421,121	3,774,087,891	697,526,478	421,121	402,195,691	315,720,000	421,121	86,475,691	421,121	86,475,691	2	
3	28	1	---	- Renovacion Urbana	4,471,614,369	421,121	3,774,087,891	697,526,478	421,121	402,195,691	315,720,000	421,121	86,475,691	421,121	86,475,691	2	
3	3	---	---	- Saneamiento basico y agua potable	3,786,405,038	540,839,277	3,689,536,400	98,868,638	1,758,068,573	3,043,618,724	189,835,704	1,778,837,436	2,858,583,020	1,839,774,644	2,853,783,020	75	
3	3	2	---	- Alcantarillados y/o sistemas de disposición de excretas	29,000,000	0	29,000,000	0	0	0	0	0	0	0	0	0	
3	3	2	1	- Sostenibilidad del sistema de alcantarillado	29,000,000	0	29,000,000	0	0	0	0	0	0	0	0	0	
3	3	2	1	B	- Acueducto y alcantarillado	29,000,000	0	29,000,000	0	0	0	0	0	0	0	0	
3	3	3	---	- Sistemas de Acueducto y alcantarillado	3,759,405,038	540,839,277	3,660,536,400	98,868,638	1,758,068,573	3,043,618,724	189,835,704	1,778,837,436	2,858,583,020	1,839,774,644	2,853,783,020	76	
3	3	3	1	- Acueducto y alcantarillado rural	3,759,405,038	540,839,277	3,660,536,400	98,868,638	1,758,068,573	3,043,618,724	189,835,704	1,778,837,436	2,858,583,020	1,839,774,644	2,853,783,020	76	
3	3	3	1	1	- Acueducto y alcantarillado rural	3,759,405,038	540,839,277	3,660,536,400	98,868,638	1,758,068,573	3,043,618,724	189,835,704	1,778,837,436	2,858,583,020	1,839,774,644	2,853,783,020	76
3	4	---	---	- Deporte y Recreación ( Recreación y Deporte)	6,096,283,332	-2,264,751,586	6,044,297,130	51,886,202	-2,219,066,088	5,935,562,651	1,235,164,840	1,070,545,760	4,700,397,810	1,371,646,445	4,700,397,810	77	
3	4	1	---	- Fomento y apoyo a la Recreación y el Deporte	2,431,157,593	435,248,414	2,379,271,393	51,886,200	480,933,912	2,270,436,914	0	480,933,912	2,270,436,914	480,933,912	2,270,436,914	93	
3	4	1	1	- Apoyo al deporte	2,431,157,593	435,248,414	2,379,271,393	51,886,200	480,933,912	2,270,436,914	0	480,933,912	2,270,436,914	480,933,912	2,270,436,914	93	
3	4	1	1	1	- Masificación y Formación Deportiva	2,431,157,593	435,248,414	2,379,271,393	51,886,200	480,933,912	2,270,436,914	0	480,933,912	2,270,436,914	480,933,912	2,270,436,914	93
3	4	1	1	1	1 Masificación y formación deportiva	2,431,157,593	435,248,414	2,379,271,393	51,886,200	480,933,912	2,270,436,914	0	480,933,912	2,270,436,914	480,933,912	2,270,436,914	93
3	4	2	---	- Adquisición y/o Pn de equipos, materiales, suministros y ser	3,665,125,739	-2,700,000,000	3,665,125,737	2	-2,700,000,000	3,665,125,737	1,235,164,840	589,611,848	2,429,960,897	890,712,533	2,429,960,897	66	
3	4	2	1	- Dotación ciudadela deportiva	3,665,125,739	-2,700,000,000	3,665,125,737	2	-2,700,000,000	3,665,125,737	1,235,164,840	589,611,848	2,429,960,897	890,712,533	2,429,960,897	66	
3	4	2	1	1	- Construcción de la ciudadela deportiva	3,665,125,739	-2,700,000,000	3,665,125,737	2	-2,700,000,000	3,665,125,737	1,235,164,840	589,611,848	2,429,960,897	890,712,533	2,429,960,897	66
3	5	---	---	- Arte y Cultura	7,360,851,441	416,985,782	6,314,520,778	1,046,130,663	49,788,466	5,854,271,078	3,415,624,212	987,917,814	2,446,901,866	1,002,342,814	2,438,646,866	33	





## Municipio de Palmira

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AGOSTO  
DE LA VIGENCIA 2013

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
se	PrgSpr	Pry	Spr													
3	5	3	--	- Divulgación, asistencia técnica y capacitación de recurso hum	571,465,283	153,568	570,908,335	556,948	9,995,868	562,458,635	323,457,920	73,092,767	247,255,715	66,187,767	239,000,715	42
3	5	3	1	- Promoción y capacitación	571,465,283	153,568	570,908,335	556,948	9,995,868	562,458,635	323,457,920	73,092,767	247,255,715	66,187,767	239,000,715	42
3	5	3	1	1 - Fomento al patrimonio cultural	571,465,283	153,568	570,908,335	556,948	9,995,868	562,458,635	323,457,920	73,092,767	247,255,715	66,187,767	239,000,715	42
3	5	3	1	1 1 promoción y capacitación	571,465,283	153,568	570,908,335	556,948	9,995,868	562,458,635	323,457,920	73,092,767	247,255,715	66,187,767	239,000,715	42
3	5	5	--	- Mejoramiento y mantenimiento de la infraestructura propia de	4,727,839,268	0	4,604,839,268	123,000,000	0	4,604,839,268	2,905,263,907	852,172,154	1,699,575,361	852,172,154	1,699,575,361	36
3	5	5	1	- Infraestructura	4,727,839,268	0	4,604,839,268	123,000,000	0	4,604,839,268	2,905,263,907	852,172,154	1,699,575,361	852,172,154	1,699,575,361	36
3	5	5	1	1 - Recuperación del Teatro Municipal	4,727,839,268	0	4,604,839,268	123,000,000	0	4,604,839,268	2,905,263,907	852,172,154	1,699,575,361	852,172,154	1,699,575,361	36
3	5	6	--	- Sistema Municipal de Bibliotecas	319,140,757	35,621,225	257,190,683	61,950,074	3,821,225	225,390,683	82,370,585	4,830,000	143,020,098	6,160,000	143,020,098	45
3	5	6	1	- Lectura y Biblioteca para todos	319,140,757	35,621,225	257,190,683	61,950,074	3,821,225	225,390,683	82,370,585	4,830,000	143,020,098	6,160,000	143,020,098	45
3	5	6	1	1 - Lectura y Biblioteca para todos	319,140,757	35,621,225	257,190,683	61,950,074	3,821,225	225,390,683	82,370,585	4,830,000	143,020,098	6,160,000	143,020,098	45
3	5	7	--	- Creación artística y cultural	24,300,000	0	24,300,000	0	0	24,300,000	17,485,713	2,957,143	6,814,287	2,957,143	6,814,287	28
3	5	7	1	- Capacitación artística	24,300,000	0	24,300,000	0	0	24,300,000	17,485,713	2,957,143	6,814,287	2,957,143	6,814,287	28
3	5	7	1	1 - Capacitación artística	24,300,000	0	24,300,000	0	0	24,300,000	17,485,713	2,957,143	6,814,287	2,957,143	6,814,287	28
3	5	8	--	- Apropiación del Patrimonio Cultural	160,438,836	0	151,277,201	9,161,635	18,910,384	151,277,201	59,296,084	0	91,981,117	20,000,000	91,981,117	57
3	5	8	2	- Fortalecimiento del Patrimonio cultural	160,438,836	0	151,277,201	9,161,635	18,910,384	151,277,201	59,296,084	0	91,981,117	20,000,000	91,981,117	57
3	5	8	2	1 - Fortalecimiento del Patrimonio cultural	160,438,836	0	151,277,201	9,161,635	18,910,384	151,277,201	59,296,084	0	91,981,117	20,000,000	91,981,117	57
3	5	9	--	- Difusión y fomento cultural	1,557,467,297	381,210,989	706,005,291	851,462,006	17,060,989	286,005,291	27,750,003	54,865,750	258,255,288	54,865,750	258,255,288	17
3	5	9	1	- Promoción artística y cultural	1,557,467,297	381,210,989	706,005,291	851,462,006	17,060,989	286,005,291	27,750,003	54,865,750	258,255,288	54,865,750	258,255,288	17
3	5	9	1	1 - Promoción artística y cultural	1,557,467,297	381,210,989	706,005,291	851,462,006	17,060,989	286,005,291	27,750,003	54,865,750	258,255,288	54,865,750	258,255,288	17
3	6	--	--	- SERV.PUBLI. DIFERENTES A ACUEDUCTO, ASEO ( ENERGIA)	516,945,852	380,000,000	474,836,326	42,109,526	0	57,174,253	0	0	57,174,253	0	57,174,253	11
3	6	2	--	- Cobertura de energía eléctrica rural	516,945,852	380,000,000	474,836,326	42,109,526	0	57,174,253	0	0	57,174,253	0	57,174,253	11
3	6	2	1	- Infraestructura eléctrica	516,945,852	380,000,000	474,836,326	42,109,526	0	57,174,253	0	0	57,174,253	0	57,174,253	11
3	6	2	1	1 - Infraestructura eléctrica	516,945,852	380,000,000	474,836,326	42,109,526	0	57,174,253	0	0	57,174,253	0	57,174,253	11
3	7	--	--	- Vivienda	1,057,380,146	414,533,891	973,033,891	84,346,255	213,189,933	264,222,105	14,658,650	213,531,383	249,563,455	213,531,383	249,563,455	24
3	7	5	--	- Construcción infraestructura propia del sector	268,380,146	210,823,891	229,323,891	39,056,255	213,189,933	229,222,105	2,158,650	211,031,383	227,063,455	211,031,383	227,063,455	85
3	7	5	1	- Fomento de la vivienda	268,380,146	210,823,891	229,323,891	39,056,255	213,189,933	229,222,105	2,158,650	211,031,383	227,063,455	211,031,383	227,063,455	85
3	7	5	1	1 - Fomento de la vivienda	268,380,146	210,823,891	229,323,891	39,056,255	213,189,933	229,222,105	2,158,650	211,031,383	227,063,455	211,031,383	227,063,455	85
3	7	5	1	1 2 Fomento de la Vivienda	210,823,891	210,823,891	210,823,891	0	210,823,891	210,823,891	0	210,823,891	210,823,891	210,823,891	210,823,891	100
3	7	5	1	1 7 Titulación de Predios	57,556,255	0	18,500,000	39,056,255	2,366,042	18,398,214	2,158,650	207,492	16,239,564	207,492	16,239,564	28
3	7	7	--	- Oferta y mejoramiento de vivienda	789,000,000	203,710,000	743,710,000	45,290,000	0	35,000,000	12,500,000	2,500,000	22,500,000	2,500,000	22,500,000	3
3	7	7	1	- Subsidios de vivienda urbano y rural	789,000,000	203,710,000	743,710,000	45,290,000	0	35,000,000	12,500,000	2,500,000	22,500,000	2,500,000	22,500,000	3
3	7	7	1	1 - Subsidios de vivienda urbano y rural	789,000,000	203,710,000	743,710,000	45,290,000	0	35,000,000	12,500,000	2,500,000	22,500,000	2,500,000	22,500,000	3
3	8	--	--	- AGROPECUARIO	3,581,469,763	300,675,000	3,518,882,671	62,587,092	0	2,364,085,120	606,556,489	579,246,422	1,780,000,053	556,775,000	1,757,528,631	49
3	8	1	--	- Productividad agropecuaria	3,281,469,763	300,675,000	3,216,882,671	62,587,092	0	2,064,085,120	456,556,489	579,246,422	1,630,000,053	556,775,000	1,607,528,631	49



8913800073

## EJECUCION PRESUPUESTAL DE GASTOS

## CONSOLIDADA

Cla	ClaSct	Ord	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
de	PrgSpr	Pry	Spr													
3	8	1	1	- Asistencia Tecnica	350,000,000	0	350,000,000	0	0	342,000,000	192,350,000	40,350,000	152,000,000	38,000,000	149,650,000	43
3	8	1	1	- Asistencia Tecnica	350,000,000	0	350,000,000	0	0	342,000,000	192,350,000	40,350,000	152,000,000	38,000,000	149,650,000	43
3	8	1	2	- Encadenamientos Productivos	200,000	0	0	200,000	0	0	0	0	0	0	0	0
3	8	1	2	- Encadenamientos Productivos	200,000	0	0	200,000	0	0	0	0	0	0	0	0
3	8	1	3	- Financiaci3n de Proyectos Productivos	761,332,853	0	761,332,853	0	0	33,300,000	18,500,000	3,700,000	14,800,000	3,700,000	14,800,000	2
3	8	1	3	- Financiaci3n de Proyectos Productivos	761,332,853	0	761,332,853	0	0	33,300,000	18,500,000	3,700,000	14,800,000	3,700,000	14,800,000	2
3	8	1	4	- Desarrollo y Fomento Agropecuario	2,169,936,910	300,675,000	2,107,549,818	62,387,092	0	1,688,785,120	245,706,489	535,196,422	1,463,200,053	515,075,000	1,443,078,631	67
3	8	1	4	- Desarrollo y Fomento Agropecuario	2,169,936,910	300,675,000	2,107,549,818	62,387,092	0	1,688,785,120	245,706,489	535,196,422	1,463,200,053	515,075,000	1,443,078,631	67
3	8	2		- Seguridad Alimentaria	300,000,000	0	300,000,000	0	0	300,000,000	150,000,000	0	150,000,000	0	150,000,000	50
3	8	2	1	- Red de Seguridad Alimentaria	300,000,000	0	300,000,000	0	0	300,000,000	150,000,000	0	150,000,000	0	150,000,000	50
3	8	2	1	- Red de Seguridad Alimentaria	300,000,000	0	300,000,000	0	0	300,000,000	150,000,000	0	150,000,000	0	150,000,000	50
3	9			- TRANSPORTE	14,029,027,438	-650,810,380	8,449,731,547	5,579,295,891	3,269,115,805	7,722,293,700	6,305,502,780	57,324,367	1,420,390,920	59,724,367	1,416,790,920	10
3	9	1		- Construcci3n Infraestructura Propia del Sector	2,316,448,158	0	151,466,488	2,164,981,670	0	151,466,488	37,866,622	0	113,599,866	0	113,599,866	5
3	9	1	2	- Infraestructura Vias	2,316,448,158	0	151,466,488	2,164,981,670	0	151,466,488	37,866,622	0	113,599,866	0	113,599,866	5
3	9	1	2	- Pavimentaci3n de vias zona urbana y rural	2,316,448,158	0	151,466,488	2,164,981,670	0	151,466,488	37,866,622	0	113,599,866	0	113,599,866	5
3	9	3		- Infraestructura Vial	8,765,653,665	-450,810,380	5,615,191,666	3,150,461,999	1,724,191,474	5,307,480,676	4,267,965,488	20,524,367	1,043,115,188	18,124,367	1,039,515,188	12
3	9	3	1	- Mantenimiento Vial	7,797,730,296	-450,810,380	4,647,268,298	3,150,461,998	1,724,191,474	4,339,557,308	4,267,965,488	20,524,367	75,191,820	18,124,367	71,591,820	1
3	9	3	1	- Mantenimiento de Infraestructura Vial	7,797,730,296	-450,810,380	4,647,268,298	3,150,461,998	1,724,191,474	4,339,557,308	4,267,965,488	20,524,367	75,191,820	18,124,367	71,591,820	1
3	9	3	2	- Malla Vial	967,923,369	0	967,923,368	1	0	967,923,368	0	0	967,923,368	0	967,923,368	100
3	9	3	2	- Obras de Infraestructura Vial-Pasivo Exigible	967,923,369	0	967,923,368	1	0	967,923,368	0	0	967,923,368	0	967,923,368	100
3	9	4		- Movilidad Territorial	1,499,274,420	0	1,498,395,082	879,338	1,327,521,000	1,478,381,394	1,477,521,000	0	860,394	0	860,394	0
3	9	4	1	- Plan Estrategico de Movilidad	1,499,274,420	0	1,498,395,082	879,338	1,327,521,000	1,478,381,394	1,477,521,000	0	860,394	0	860,394	0
3	9	4	1	- Plan Estrategico de Movilidad	1,499,274,420	0	1,498,395,082	879,338	1,327,521,000	1,478,381,394	1,477,521,000	0	860,394	0	860,394	0
3	9	5		- Seguridad vial	1,447,651,196	-200,000,000	1,184,678,311	262,972,885	217,403,331	784,965,142	522,149,670	36,800,000	262,815,472	41,600,000	262,815,472	18
3	9	5	1	- Plan de Seguridad Vial	1,447,651,196	-200,000,000	1,184,678,311	262,972,885	217,403,331	784,965,142	522,149,670	36,800,000	262,815,472	41,600,000	262,815,472	18
3	9	5	1	- Plan de Seguridad Vial	1,447,651,196	-200,000,000	1,184,678,311	262,972,885	217,403,331	784,965,142	522,149,670	36,800,000	262,815,472	41,600,000	262,815,472	18
<b>Total Ejecuci3n</b>					<b>331,928,802,768</b>	<b>18,945,747,899</b>	<b>224,719,351,804</b>	<b>107,209,450,964</b>	<b>16,319,259,558</b>	<b>197,337,439,256</b>	<b>46,466,641,611</b>	<b>18,426,571,528</b>	<b>152,611,549,440</b>	<b>18,403,090,003</b>	<b>150,870,797,646</b>	

DIOVANNY EUGENIA VALENCIA CLAVIJO  
DIRECTORA FINANCIERA