MUNICIPIO DE PEREIRA

8914800302

EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO

DE LA VIGENCIA 2016

Cla	Cla b	Sub G	Obj d	Ord	Sub	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
								Adición	Reducción	Creditos	Contracreditos							
1	--	--	--	--	--	GASTOS DE FUNCIONAMIENTO	97,040,891,128.00	184,555,207.00	0.00	293,222,629.00	3,478,222,629.00	93,950,446,335.00	4,814,725,621.10	52,919,132,713.22	8,248,958,704.10	45,548,596,769.22	8,247,898,503.10	45,547,536,568.22
1	1-	--	--	--	--	GASTOS PERSONALES	36,646,195,543.00	0.00	0.00	57,000,000.00	3,338,670,000.00	33,364,525,543.00	2,351,344,079.00	16,387,171,644.00	2,365,650,830.00	15,797,542,848.00	2,365,650,830.00	15,797,542,848.00
1	1	1-	--	--	--	GASTOS PERSONALES ASOCIADOS A LA NOMINA	35,136,974,235.00	0.00	0.00	0.00	3,338,170,000.00	31,798,804,235.00	2,279,892,963.00	15,305,322,166.00	2,267,662,656.00	15,293,091,858.00	2,267,662,656.00	15,293,091,858.00
1	1	1	0-	--	--	Gastos Personales Asociados a la Nomina	35,136,974,235.00	0.00	0.00	0.00	3,338,170,000.00	31,798,804,235.00	2,279,892,963.00	15,305,322,166.00	2,267,662,656.00	15,293,091,858.00	2,267,662,656.00	15,293,091,858.00
1	1	1	001	--	--	Sueldos Personal de Nomina	18,758,323,370.00	0.00	0.00	0.00	3,333,700,000.00	15,424,623,370.00	1,073,180,929.00	7,408,605,316.00	1,073,180,929.00	7,408,605,316.00	1,073,180,929.00	7,408,605,316.00
1	1	1	002	--	--	Prima de Navidad	2,142,117,898.00	0.00	0.00	0.00	500,000.00	2,141,617,898.00	4,519,825.00	32,044,834.00	2,278,120.00	29,803,129.00	2,278,120.00	29,803,129.00
1	1	1	003	--	--	Prima de Vacaciones	1,770,994,404.00	0.00	0.00	0.00	270,000.00	1,770,724,404.00	33,492,157.00	748,916,296.00	31,787,254.00	747,211,392.00	31,787,254.00	747,211,392.00
1	1	1	004	--	--	Subsidio de Transporte	1,324,254,582.00	0.00	0.00	0.00	0.00	1,324,254,582.00	91,719,967.00	615,359,842.00	91,719,967.00	615,359,842.00	91,719,967.00	615,359,842.00
1	1	1	005	--	--	Subsidio de alimentación	99,766,964.00	0.00	0.00	0.00	0.00	99,766,964.00	8,107,668.00	56,989,301.00	8,107,668.00	56,989,301.00	8,107,668.00	56,989,301.00
1	1	1	006	--	--	Sobreremuneracion	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	24,124,532.00	213,371,993.00	24,124,532.00	213,371,993.00	24,124,532.00	213,371,993.00
1	1	1	007	--	--	Prima de Servicios	1,197,574,224.00	0.00	0.00	0.00	200,000.00	1,197,374,224.00	386,678,003.00	997,921,279.00	384,859,306.00	996,102,582.00	384,859,306.00	996,102,582.00
1	1	1	008	--	--	Bonificacion por antiguedad	1,080,000.00	0.00	0.00	0.00	0.00	1,080,000.00	4,673.00	44,501.00	4,673.00	44,501.00	4,673.00	44,501.00
1	1	1	009	--	--	Jornales	6,929,310,278.00	0.00	0.00	0.00	0.00	6,929,310,278.00	485,385,846.00	3,790,979,091.00	485,385,846.00	3,790,979,091.00	485,385,846.00	3,790,979,091.00
1	1	1	010	--	--	Indemnizacion Vacaciones	307,373,946.00	0.00	0.00	0.00	3,500,000.00	303,873,946.00	6,605,459.00	277,205,335.00	4,258,112.00	274,857,988.00	4,258,112.00	274,857,988.00
1	1	1	011	--	--	Recargos por Labores Nocturnas	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	4,543,665.00	39,956,680.00	4,543,665.00	39,956,680.00	4,543,665.00	39,956,680.00
1	1	1	012	--	--	Prima de Antiguedad	75,600,000.00	0.00	0.00	0.00	0.00	75,600,000.00	5,632,673.00	65,825,028.00	5,632,673.00	65,825,028.00	5,632,673.00	65,825,028.00
1	1	1	014	--	--	Horas Extras	637,728,208.00	0.00	0.00	0.00	0.00	637,728,208.00	48,455,935.00	298,228,497.00	48,455,935.00	298,228,497.00	48,455,935.00	298,228,497.00
1	1	1	015	--	--	Otras Prestaciones	627,480,000.00	0.00	0.00	0.00	0.00	627,480,000.00	78,114,260.00	476,897,606.00	75,356,444.00	474,139,790.00	75,356,444.00	474,139,790.00
1	1	1	016	--	--	Bonificación de dirección Decreto 4353/04	48,760,000.00	0.00	0.00	0.00	0.00	48,760,000.00	0.00	15,622,309.00	0.00	15,622,309.00	0.00	15,622,309.00
1	1	1	017	--	--	Bonificaciónes de Recreación	114,618,836.00	0.00	0.00	0.00	0.00	114,618,836.00	4,248,887.00	59,207,084.00	4,031,313.00	58,989,510.00	4,031,313.00	58,989,510.00
1	1	1	018	--	--	Licencia por Maternidad	13,580,888.00	0.00	0.00	0.00	0.00	13,580,888.00		0.00		0.00		0.00
1	1	1	019	--	--	Bonificacion de Gestion Territorial	13,650,000.00	0.00	0.00	0.00	0.00	13,650,000.00	0.00	5,858,366.00	0.00	5,858,366.00	0.00	5,858,366.00
1	1	1	020	--	--	Bonificacion por servicios prestados	374,760,637.00	0.00	0.00	0.00	0.00	374,760,637.00	25,078,484.00	202,286,808.00	23,936,219.00	201,146,543.00	23,936,219.00	201,146,543.00
1	1	2-	--	--	--	GASTOS PERSONALES INDIRECTOS	1,509,221,308.00	0.00	0.00	57,000,000.00	500,000.00	1,565,721,308.00	71,451,116.00	1,081,849,478.00	97,988,174.00	504,450,990.00	97,988,174.00	504,450,990.00
1	1	2	0-	--	--	Gastos Personales Indirectos	1,509,221,308.00	0.00	0.00	57,000,000.00	500,000.00	1,565,721,308.00	71,451,116.00	1,081,849,478.00	97,988,174.00	504,450,990.00	97,988,174.00	504,450,990.00
1	1	2	001	--	--	Contratos de Prestacion de Servicios	1,014,221,308.00	0.00	0.00	9,000,000.00	500,000.00	1,022,721,308.00	56,237,163.00	750,821,716.00	82,694,221.00	458,189,501.00	82,694,221.00	458,189,501.00
1	1	2	002	--	--	Aprendices SENA	90,000,000.00	0.00	0.00	47,000,000.00	0.00	137,000,000.00	15,213,953.00	46,101,489.00	15,213,953.00	46,101,489.00	15,213,953.00	46,101,489.00
1	1	2	003	--	--	Otros gastos personales Indirectos	400,000,000.00	0.00	0.00	1,000,000.00	0.00	401,000,000.00	0.00	284,926,273.00	80,000.00	160,000.00	80,000.00	160,000.00
1	1	2	004	--	--	Honorarios Auxiliares de la Justicia	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2-	--	--	--	--	GASTOS GENERALES	21,425,232,754.00	0.00	0.00	30,550,000.00	21,730,000.00	21,434,052,754.00	476,305,132.10	13,828,673,843.98	3,450,493,469.10	10,387,156,979.98	3,449,433,268.10	10,386,096,778.98
1	2	1-	--	--	--	ADQUISICION DE BIENES	1,186,060,000.00	0.00	0.00	0.00	6,730,000.00	1,179,330,000.00	4,991,966.00	313,998,344.00	10,811,770.00	64,672,904.00	10,811,770.00	64,672,904.00
1	2	1	0-	--	--	Adquisicion de bienes	1,186,060,000.00	0.00	0.00	0.00	6,730,000.00	1,179,330,000.00	4,991,966.00	313,998,344.00	10,811,770.00	64,672,904.00	10,811,770.00	64,672,904.00
1	2	1	001	--	--	Materiales y Suministros	317,000,000.00	0.00	0.00	0.00	2,030,000.00	314,970,000.00	4,991,966.00	118,709,304.00	8,067,210.00	60,888,984.00	8,067,210.00	60,888,984.00
1	2	1	002	--	--	Gastos de Sistematizacion	250,010,000.00	0.00	0.00	0.00	0.00	250,010,000.00	0.00	27,255,360.00	0.00	1,039,360.00	0.00	1,039,360.00
1	2	1	003	--	--	Gastos Varios e imprevistos	1,050,000.00	0.00	0.00	0.00	0.00	1,050,000.00		0.00		0.00		0.00

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								Adición	Reducción	Creditos	Contracreditos							
1	2	1	006	—		Gastos electorales y consulta popular	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00		0.00		0.00		0.00
1	2	1	007	—		Dotacion vestuario y uniformes trabajadores,aseadoras	240,000,000.00	0.00	0.00	0.00	0.00	240,000,000.00		0.00		0.00		0.00
1	2	1	008	—		Dotacion Calzado y vestido de labor empleados	159,000,000.00	0.00	0.00	0.00	700,000.00	158,300,000.00	0.00	8,233,680.00	2,744,560.00	2,744,560.00	2,744,560.00	2,744,560.00
1	2	1	009	—		Mant. dotac. e imple. edificios y oficinas Municipales	190,000,000.00	0.00	0.00	0.00	0.00	190,000,000.00	0.00	159,800,000.00	0.00	0.00	0.00	0.00
1	2	1	011	—		Compra de muebles, equipo, adecuacion oficinas	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	1	016	—		Impresos, publicaciones, suscripciones y libros de consulta	8,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00		0.00		0.00		0.00
1	2	1	017	—		Suministro de alimentacion - convencion	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	2	--	—		ADQUISICION DE SERVICIOS	20,209,172,754.00	0.00	0.00	30,550,000.00	15,000,000.00	20,224,722,754.00	471,313,166.10	13,514,675,499.98	3,439,681,699.10	10,322,484,075.98	3,438,621,498.10	10,321,423,874.98
1	2	2	0--	—		Adquisicion de Servicios	20,209,172,754.00	0.00	0.00	30,550,000.00	15,000,000.00	20,224,722,754.00	471,313,166.10	13,514,675,499.98	3,439,681,699.10	10,322,484,075.98	3,438,621,498.10	10,321,423,874.98
1	2	2	001	—		Mantenimiento de equipo	30,050,000.00	0.00	0.00	0.00	0.00	30,050,000.00		10,000,000.00		0.00		0.00
1	2	2	002	—		Viaticos y gastos de viaje	785,000,000.00	0.00	0.00	0.00	2,000,000.00	783,000,000.00	71,444,077.00	487,298,371.50	89,049,667.00	473,525,367.50	87,989,466.00	472,465,166.50
1	2	2	003	—		Combustibles, lubricantes, reparacion, mantenimien vehiculos	18,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00	10,509,504.00	377,566.00	1,350,511.00	377,566.00	1,350,511.00
1	2	2	004	—		Impresos, publicaciones y libros de consulta	72,000,000.00	0.00	0.00	0.00	2,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	2	005	—		Gastos de Sistematizacion	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	2	006	—		Fomento deportivo empleados	50,000.00	0.00	0.00	0.00	0.00	50,000.00		0.00		0.00		0.00
1	2	2	007	—		Gastos varios imprevistos	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00		0.00		0.00		0.00
1	2	2	008	—		Congresos foros y similares	21,500,000.00	0.00	0.00	0.00	0.00	21,500,000.00		1,000,000.00		1,000,000.00		1,000,000.00
1	2	2	009	—		Servicios de comunicacion y Transporte	8,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	0.00	1,412,140.00	191,950.00	798,130.00	191,950.00	798,130.00
1	2	2	010	—		Eventos conmemorativos y comunitarios	81,500,000.00	0.00	0.00	0.00	0.00	81,500,000.00	0.00	44,800,000.00	17,332,338.00	42,132,338.00	17,332,338.00	42,132,338.00
1	2	2	012	—		Convenios interinstitucionales	50,000.00	0.00	0.00	0.00	0.00	50,000.00		0.00		0.00		0.00
1	2	2	013	—		Arrendamientos	280,000,000.00	0.00	0.00	0.00	0.00	280,000,000.00	0.00	198,094,917.00	21,169,864.00	100,109,795.00	21,169,864.00	100,109,795.00
1	2	2	014	—		Capacitacion ciudadana y Campañas Institucionales	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00		0.00		0.00		0.00
1	2	2	015	—		Gastos Carrera Administrativa	20,050,000.00	0.00	0.00	0.00	5,000,000.00	15,050,000.00		0.00		0.00		0.00
1	2	2	017	—		Capacitacion y bienestar social empleado	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	6,000,000.00	10,731,641.25	6,000,000.00	10,731,641.25	6,000,000.00	10,731,641.25
1	2	2	018	—		Gastos legalizacion vehiculos	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	2	020	—		Servicios publicos y Telecomunicaciones	100,000.00	0.00	0.00	0.00	0.00	100,000.00		0.00		0.00		0.00
1	2	2	021	—		Capacitacion ciudadana y actividades institucionales	31,000,000.00	0.00	0.00	12,730,000.00	0.00	43,730,000.00	1,500,000.00	32,020,000.00	2,407,500.00	10,037,500.00	2,407,500.00	10,037,500.00
1	2	2	023	—		Recepciones oficiales y relaciones publicas	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00		45,000,000.00		19,999,700.00		19,999,700.00
1	2	2	024	—		Servicios de comunicacion y transporte	2,000,000.00	0.00	0.00	4,000,000.00	0.00	6,000,000.00		2,000,000.00		1,616,323.00		1,616,323.00
1	2	2	027	—		Seguros Generales	3,501,800,000.00	0.00	0.00	0.00	0.00	3,501,800,000.00	0.00	2,491,134,026.00	2,199,239,573.00	2,491,134,026.00	2,199,239,573.00	2,491,134,026.00
1	2	2	028	—		Mantenimiento ascensores	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	34,125,000.00	2,940,000.00	13,710,000.00	2,940,000.00	13,710,000.00
1	2	2	031	—		Contratos de transporte	57,000,000.00	0.00	0.00	0.00	0.00	57,000,000.00	0.00	50,140,142.00	7,713,868.00	15,481,734.00	7,713,868.00	15,481,734.00
1	2	2	032	—		Administracion oficinas municipales	271,000,000.00	0.00	0.00	0.00	0.00	271,000,000.00	17,957,448.00	126,302,592.00	17,957,448.00	126,302,592.00	17,957,448.00	126,302,592.00
1	2	2	033	—		Contratos prestacion servicios de vigilancia	6,100,000,000.00	0.00	0.00	0.00	0.00	6,100,000,000.00	0.00	4,691,958,187.00	448,132,997.00	3,296,773,188.00	448,132,997.00	3,296,773,188.00

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								Adición	Reducción	Creditos	Contracreditos							
1	2	2	034	—		Gastos funerarios para pensionados	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	3,447,270.00	23,679,850.00	0.00	20,232,580.00	0.00	20,232,580.00
1	2	2	035	—		Mantenimiento, dotacion e instalacion edificios y oficinas	230,000,000.00	0.00	0.00	0.00	0.00	230,000,000.00	0.00	147,811,554.00	4,073,688.00	16,634,226.00	4,073,688.00	16,634,226.00
1	2	2	036	—		Gastos notariales y de registro	10,000,000.00	0.00	0.00	5,000,000.00	0.00	15,000,000.00	614,690.00	2,614,690.00	614,690.00	2,614,690.00	614,690.00	2,614,690.00
1	2	2	037	—		Gastos avaluos especiales	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	44,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
1	2	2	040	—		Servicios Publicos y Telecomunicaciones	4,930,000,000.00	0.00	0.00	0.00	0.00	4,930,000,000.00	350,768,681.10	2,365,238,285.23	352,545,997.10	2,333,106,545.23	352,545,997.10	2,333,106,545.23
1	2	2	041	—		Devoluciones	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00		0.00		0.00		0.00
1	2	2	044	—		Gtos servicios fiduciarios,bancarios, comisiones tarjetas cr	530,000,000.00	0.00	0.00	0.00	0.00	530,000,000.00	0.00	530,000,000.00	48,756,718.00	146,270,154.00	48,756,718.00	146,270,154.00
1	2	2	046	—		Gastos electorales y consulta Popular	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00		0.00		0.00		0.00
1	2	2	047	—		Gastos de Administración recaudo sobretasa a la gasolina	1,819,772,754.00	0.00	0.00	0.00	0.00	1,819,772,754.00	0.00	1,670,000,000.00	166,092,300.00	1,007,105,200.00	166,092,300.00	1,007,105,200.00
1	2	2	050	—		Mantenimiento y sostenimiento de maquinaria y equipo automo	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	2	052	—		Estudios y Asesorias	136,250,000.00	0.00	0.00	8,820,000.00	0.00	145,070,000.00	19,581,000.00	139,384,000.00	12,198,000.00	61,097,000.00	12,198,000.00	61,097,000.00
1	2	2	053	—		Gastos de atencion y representacion	50,000.00	0.00	0.00	0.00	0.00	50,000.00		0.00		0.00		0.00
1	2	2	058	—		Peajes	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00		0.00		0.00		0.00
1	2	2	059	—		Administracion y Conservacion de Archivo	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,007,960.00	0.00	2,007,960.00
1	2	2	061	—		Servicios de impresion	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	349,920,600.00	40,887,535.00	126,712,875.00	40,887,535.00	126,712,875.00
1	2	2	062	—		Desintegracion y Chatarrizacion Vehiculos	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00		0.00		0.00		0.00
1	2	3	--	--	---	IMPUESTOS TASAS MULTAS Y CONTRIBUCIONES	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00		0.00		0.00		0.00
1	2	3	0--	---		Impuestos tasas y contribuciones	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00		0.00		0.00		0.00
1	2	3	001	—		Impuestos tasas multas y contribuciones	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00		0.00		0.00		0.00
1	3	--	--	—		TRANSFERENCIAS	38,969,462,831.00	184,555,207.00	0.00	115,672,629.00	117,822,629.00	39,151,868,038.00	1,987,076,410.00	22,703,287,225.24	2,432,814,405.00	19,363,896,941.24	2,432,814,405.00	19,363,896,941.24
1	3	1	--	—		TRANSFERENCIAS CORRIENTES	38,969,462,831.00	184,555,207.00	0.00	115,672,629.00	117,822,629.00	39,151,868,038.00	1,987,076,410.00	22,703,287,225.24	2,432,814,405.00	19,363,896,941.24	2,432,814,405.00	19,363,896,941.24
1	3	1	2--	—		TRANSFERENCIAS AL SECTOR PUBLICO	8,829,588,803.00	89,992,232.00	0.00	100,193,629.00	0.00	9,019,774,664.00	100,256,100.00	8,214,300,718.00	610,819,917.00	4,942,235,860.00	610,819,917.00	4,942,235,860.00
1	3	1	202	—		Aporte SENA	146,110,691.00	0.00	0.00	0.00	0.00	146,110,691.00	9,651,000.00	64,702,400.00	9,651,000.00	64,702,400.00	9,651,000.00	64,702,400.00
1	3	1	203	—		Aporte ESAP	146,110,691.00	0.00	0.00	0.00	0.00	146,110,691.00	9,651,900.00	47,593,100.00	9,651,900.00	47,593,100.00	9,651,900.00	47,593,100.00
1	3	1	204	—		Aporte ICBF	760,446,319.00	0.00	0.00	0.00	0.00	760,446,319.00	57,927,000.00	339,332,600.00	57,927,000.00	339,332,600.00	57,927,000.00	339,332,600.00
1	3	1	205	—		Aportes Instituto Tecnico Superior FER (1% nomina)	262,829,097.00	0.00	0.00	0.00	0.00	262,829,097.00	19,311,200.00	112,355,200.00	19,311,200.00	112,355,200.00	19,311,200.00	112,355,200.00
1	3	1	206	—		Contraloria Municipal (Apropiacion Municipio-Sector Central)	2,741,583,385.00	0.00	0.00	100,193,629.00	0.00	2,841,777,014.00	0.00	2,841,777,014.00	237,573,793.00	1,653,908,040.00	237,573,793.00	1,653,908,040.00
1	3	1	208	—		Instituto de Cultura de Pereira (nomina, prestaciones, aport	1,442,906,400.00	0.00	0.00	0.00	0.00	1,442,906,400.00	0.00	1,442,906,400.00	0.00	721,453,200.00	0.00	721,453,200.00
1	3	1	209	—		Fondo Municipal de Salud - Colciencias (Impuesto de Rifas)	0.00	1,250,072.00	0.00	0.00	0.00	1,250,072.00		0.00		0.00		0.00
1	3	1	210	—		Aporte FONPET (15% Vta Activos)	0.00	80,692,160.00	0.00	0.00	0.00	80,692,160.00		80,692,157.00		80,692,157.00		80,692,157.00
1	3	1	213	—		Concejo Municipal	3,265,102,220.00	0.00	0.00	0.00	0.00	3,265,102,220.00	0.00	3,265,102,213.00	272,091,851.00	1,904,642,957.00	272,091,851.00	1,904,642,957.00
1	3	1	214	—		Empresa Aseo Pereira S.A. E.S.P (50% Comparendo AmbienT)	500,000.00	0.00	0.00	0.00	0.00	500,000.00		0.00		0.00		0.00
1	3	1	215	—		Aporte Area Metropolitana Centro Occidente	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00		0.00		0.00		0.00

MUNICIPIO DE PEREIRA

8914800302

EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO
DE LA VIGENCIA 2016

Cla	Cta	Sub	Obj G	Org d	Sub	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
								Adición	Reducción	Creditos	Contracreditos							
1	3	1	2	17	--	Colciencias (7% sorteo extraordinario de Colombia)	14,000,000.00	8,050,000.00	0.00	0.00	0.00	22,050,000.00	3,715,000.00	19,839,634.00	4,613,173.00	17,556,206.00	4,613,173.00	17,556,206.00
1	3	1	3	--	--	TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCIAL	25,698,158,629.00	94,562,975.00	0.00	0.00	1,920,000.00	25,790,801,604.00	1,722,058,396.00	13,640,843,976.00	1,721,153,461.00	13,639,862,386.00	1,721,153,461.00	13,639,862,386.00
1	3	1	3	01	--	Aporte al sistema de Riesgos Profesionales (ARP)	540,318,148.00	0.00	0.00	0.00	0.00	540,318,148.00	38,159,304.00	311,122,084.00	38,159,304.00	311,122,084.00	38,159,304.00	311,122,084.00
1	3	1	3	02	--	Fondo de Cesantias	3,473,260,962.00	0.00	0.00	0.00	570,000.00	3,472,690,962.00	191,169,616.00	2,402,403,357.00	190,214,452.00	2,401,448,193.00	190,214,452.00	2,401,448,193.00
1	3	1	3	03	--	Fondo de Pensiones Territoriales	15,157,294,126.00	94,562,975.00	0.00	0.00	0.00	15,251,857,101.00	1,015,120,267.00	7,881,344,609.00	1,015,120,267.00	7,881,344,609.00	1,015,120,267.00	7,881,344,609.00
1	3	1	3	05	--	Intereses sobre Cesantias	615,265,919.00	0.00	0.00	0.00	0.00	615,265,919.00	509,031.00	479,722,963.00	482,605.00	479,696,537.00	482,605.00	479,696,537.00
1	3	1	3	06	--	Cuotas partes pensionales	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	70,427,392.00	181,615,735.00	70,427,392.00	181,615,735.00	70,427,392.00	181,615,735.00
1	3	1	3	07	--	Indemnizacion Sustitucion por vejez	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	4,753,000.00	32,628,173.00	4,829,655.00	32,628,173.00	4,829,655.00	32,628,173.00
1	3	1	3	08	--	Aportes al Sistema de Salud	2,002,167,540.00	0.00	0.00	0.00	500,000.00	2,001,667,540.00	165,186,675.00	973,714,491.00	165,186,675.00	973,714,491.00	165,186,675.00	973,714,491.00
1	3	1	3	09	--	Aportes al Sistema de Pensión	2,759,851,934.00	0.00	0.00	0.00	850,000.00	2,759,001,934.00	236,733,111.00	1,378,292,564.00	236,733,111.00	1,378,292,564.00	236,733,111.00	1,378,292,564.00
1	3	1	4	--	--	OTRAS TRANSFERENCIAS CORRIENTES	4,441,715,399.00	0.00	0.00	15,479,000.00	115,902,629.00	4,341,291,770.00	164,761,914.00	848,142,531.24	100,841,027.00	781,798,695.24	100,841,027.00	781,798,695.24
1	3	1	4	01	--	Aporte Comfamiliar (4% nomina)	1,005,665,398.00	0.00	0.00	0.00	230,000.00	1,005,435,398.00	77,237,400.00	447,078,900.00	77,237,400.00	447,078,900.00	77,237,400.00	447,078,900.00
1	3	1	4	04	--	Creditos recon.judial/sent.concil.judic-extrajud-laudo.arbit	3,400,050,000.00	0.00	0.00	0.00	115,672,629.00	3,284,377,371.00	87,524,514.00	372,557,431.24	23,603,627.00	306,213,595.24	23,603,627.00	306,213,595.24
1	3	1	4	06	--	Cuota Sostenimiento Fenalper	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00		928,000.00		928,000.00		928,000.00
1	3	1	4	09	--	Creditos reconocidos judicialmente Sist. Int. Transp Megabus	0.00	0.00	0.00	15,479,000.00	0.00	15,479,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	3	1	4	10	--	Asociacion Colombiana de Ciudades Capitales	35,000,001.00	0.00	0.00	0.00	0.00	35,000,001.00		27,578,200.00		27,578,200.00		27,578,200.00
2	--	--	--	--	--	SERVICIO DE DEUDA	37,552,106,486.00	64,377,153.00	0.00	0.00	5,900,000,000.00	31,716,483,639.00	3,000,418,277.00	12,652,512,133.00	2,906,067,277.00	12,496,464,133.00	2,906,067,277.00	12,496,464,133.00
2	1	--	--	--	--	INTERNA	37,552,106,486.00	64,377,153.00	0.00	0.00	5,900,000,000.00	31,716,483,639.00	3,000,418,277.00	12,652,512,133.00	2,906,067,277.00	12,496,464,133.00	2,906,067,277.00	12,496,464,133.00
2	1	1	--	--	--	AMORTIZACION	22,902,531,351.00	64,377,153.00	0.00	0.00	0.00	22,966,908,504.00	1,791,524,690.00	8,001,715,256.00	1,697,173,690.00	7,845,667,256.00	1,697,173,690.00	7,845,667,256.00
2	1	1	1	--	--	ENTIDADES FINANCIERAS	22,902,531,351.00	64,377,153.00	0.00	0.00	0.00	22,966,908,504.00	1,791,524,690.00	8,001,715,256.00	1,697,173,690.00	7,845,667,256.00	1,697,173,690.00	7,845,667,256.00
2	1	1	1	01	--	Banco de Bogota - Pagare 156134054	2,951,046,975.00	64,377,153.00	0.00	0.00	0.00	3,015,424,128.00	737,761,690.00	2,213,285,070.00	737,761,690.00	2,213,285,070.00	737,761,690.00	2,213,285,070.00
2	1	1	1	02	--	Banco de Bogota - Pagare 156152168	2,625,000,000.00	0.00	0.00	0.00	0.00	2,625,000,000.00	656,250,000.00	1,968,750,000.00	656,250,000.00	1,968,750,000.00	656,250,000.00	1,968,750,000.00
2	1	1	1	03	--	Banco de Bogota - Pagare 156590499	1,250,000,000.00	0.00	0.00	0.00	0.00	1,250,000,000.00		625,000,000.00		625,000,000.00		625,000,000.00
2	1	1	1	04	--	Banco de Occidente - Pagare 39546	390,625,000.00	0.00	0.00	0.00	0.00	390,625,000.00		195,312,500.00		195,312,500.00		195,312,500.00
2	1	1	1	05	--	Banco de Occidente - Pagare 36461	44,921,876.00	0.00	0.00	0.00	0.00	44,921,876.00		22,460,936.00		22,460,936.00		22,460,936.00
2	1	1	1	06	--	Banco de Occidente - Pagare 70359	710,937,500.00	0.00	0.00	0.00	0.00	710,937,500.00		355,468,750.00		355,468,750.00		355,468,750.00
2	1	1	1	07	--	Banco de Occidente - Pagare 7837-5	212,500,000.00	0.00	0.00	0.00	0.00	212,500,000.00		106,250,000.00		106,250,000.00		106,250,000.00
2	1	1	1	08	--	Banco de Occidente - Pagare 7764-5	275,000,000.00	0.00	0.00	0.00	0.00	275,000,000.00		137,500,000.00		137,500,000.00		137,500,000.00
2	1	1	1	09	--	Banco de Occidente - Pagare 7886-7	312,500,000.00	0.00	0.00	0.00	0.00	312,500,000.00		156,250,000.00		156,250,000.00		156,250,000.00
2	1	1	1	10	--	Banco de Occidente - Pagare 80112	137,500,000.00	0.00	0.00	0.00	0.00	137,500,000.00		68,750,000.00		68,750,000.00		68,750,000.00
2	1	1	1	11	--	Banco de Occidente - Pagare 93424	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00		500,000,000.00		500,000,000.00		500,000,000.00
2	1	1	1	12	--	Banco AVVillas - Pagare 12475874	312,500,000.00	0.00	0.00	0.00	0.00	312,500,000.00		156,250,000.00		156,250,000.00		156,250,000.00
2	1	1	1	13	--	Banco BBVA - Pagare 9600000462	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00		500,000,000.00		500,000,000.00		500,000,000.00
2	1	1	1	14	--	INFIPEREIRA - Obligacion 811	680,000,000.00	0.00	0.00	0.00	0.00	680,000,000.00	170,000,000.00	510,000,000.00	170,000,000.00	510,000,000.00	170,000,000.00	510,000,000.00

MUNICIPIO DE PEREIRA

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EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO
DE LA VIGENCIA 2016

Cla	Cta	Sub	Obj	Ord	Sub	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
								Adición	Reducción	Creditos	Contracreditos							
2	1	1	116	--		Bonos Pensionales	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	227,513,000.00	486,438,000.00	133,162,000.00	330,390,000.00	133,162,000.00	330,390,000.00
2	1	1	117	--		Nuevo Credito	10,000,000,000.00	0.00	0.00	0.00	0.00	10,000,000,000.00		0.00		0.00		0.00
2	1	2	--	--		INTERESES	14,619,575,135.00	0.00	0.00	0.00	5,900,000,000.00	8,719,575,135.00	1,208,893,587.00	4,650,796,877.00	1,208,893,587.00	4,650,796,877.00	1,208,893,587.00	4,650,796,877.00
2	1	2	1--	--		Entidades financieras	14,619,575,135.00	0.00	0.00	0.00	5,900,000,000.00	8,719,575,135.00	1,208,893,587.00	4,650,796,877.00	1,208,893,587.00	4,650,796,877.00	1,208,893,587.00	4,650,796,877.00
2	1	2	101	--		Banco de Bogota - Pagare 156134054	1,697,888,457.00	0.00	0.00	0.00	0.00	1,697,888,457.00	425,478,059.00	1,188,406,261.00	425,478,059.00	1,188,406,261.00	425,478,059.00	1,188,406,261.00
2	1	2	102	--		Banco de Bogota - Pagare 156152168	1,510,296,934.00	0.00	0.00	0.00	0.00	1,510,296,934.00	382,674,299.00	1,057,364,204.00	382,674,299.00	1,057,364,204.00	382,674,299.00	1,057,364,204.00
2	1	2	103	--		Banco de Bogota - Pegare- 156590499	719,189,016.00	0.00	0.00	0.00	0.00	719,189,016.00		327,792,465.00		327,792,465.00		327,792,465.00
2	1	2	104	--		Banco de Occidente - Pagare 39546	216,265,565.00	0.00	0.00	0.00	0.00	216,265,565.00		101,507,024.00		101,507,024.00		101,507,024.00
2	1	2	105	--		Banco de Occidente - Pagare 36461	24,870,540.00	0.00	0.00	0.00	0.00	24,870,540.00		11,194,394.00		11,194,394.00		11,194,394.00
2	1	2	106	--		Banco de Occidente - Pagare 70359	393,603,328.00	0.00	0.00	0.00	0.00	393,603,328.00		181,678,750.00		181,678,750.00		181,678,750.00
2	1	2	107	--		Banco de Occidente - Pagare 7837-5	117,648,467.00	0.00	0.00	0.00	0.00	117,648,467.00		54,303,986.00		54,303,986.00		54,303,986.00
2	1	2	108	--		Banco de Occidente - Pagare 7764-5	152,250,957.00	0.00	0.00	0.00	0.00	152,250,957.00		70,275,747.00		70,275,747.00		70,275,747.00
2	1	2	109	--		Banco de Occidente - Pagare 7886-7	173,012,452.00	0.00	0.00	0.00	0.00	173,012,452.00		79,858,804.00		79,858,804.00		79,858,804.00
2	1	2	110	--		Banco de Occidente - Pagare 80112	76,125,478.00	0.00	0.00	0.00	0.00	76,125,478.00		35,137,873.00		35,137,873.00		35,137,873.00
2	1	2	111	--		Banco de Occidente - Pagare 93424	401,660,280.00	0.00	0.00	0.00	0.00	401,660,280.00		189,484,138.00		189,484,138.00		189,484,138.00
2	1	2	112	--		Banco AVVillas - Pagare 12475874	162,627,551.00	0.00	0.00	0.00	0.00	162,627,551.00		79,224,335.00		79,224,335.00		79,224,335.00
2	1	2	113	--		Banco BBVA - Pagare 9600000462	336,526,181.00	0.00	0.00	0.00	0.00	336,526,181.00		169,348,750.00		169,348,750.00		169,348,750.00
2	1	2	114	--		INFIPEREIRA - Obligacion 811	1,545,773,195.00	0.00	0.00	0.00	0.00	1,545,773,195.00	400,741,229.00	1,105,220,146.00	400,741,229.00	1,105,220,146.00	400,741,229.00	1,105,220,146.00
2	1	2	117	--		Nuevo Credito	7,091,836,734.00	0.00	0.00	0.00	5,900,000,000.00	1,191,836,734.00	0.00	0.00	0.00	0.00	0.00	0.00
2	1	3	--	--		GASTOS FINANCIEROS	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2	1	3	0--	--		Gastos Financieros	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2	1	3	001	--		Gastos Financieros	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	--	--	--	--		INVERSION	429,183,781,553.00	85,702,476,998.00	316,823,503.00	205,442,601,711.00	196,267,601,711.00	523,744,435,048.00	15,496,039,203.17	335,491,783,605.61	21,695,865,129.63	197,757,079,129.15	21,620,020,653.63	197,676,690,841.15
3	07	--	--	--		VIVIENDA	0.00	0.00	0.00	1,649,911,225.00	0.00	1,649,911,225.00	0.00	0.00	0.00	0.00	0.00	0.00
3	07	16	--	--		HABITAT SOCIAL	0.00	0.00	0.00	1,649,911,225.00	0.00	1,649,911,225.00	0.00	0.00	0.00	0.00	0.00	0.00
3	07	16	40	--		Mas Vivienda Social	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	07	16	41	--		Gestion Integral del Habitat	0.00	0.00	0.00	1,599,911,225.00	0.00	1,599,911,225.00	0.00	0.00	0.00	0.00	0.00	0.00
3	01	--	--	--		EDUCACION	0.00	0.00	0.00	96,567,119,199.00	0.00	96,567,119,199.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00
3	01	4	--	--		CIENCIA, TECNOLOGIA E INOVACION PARA EL CAMBIO	0.00	0.00	0.00	4,478,941.00	0.00	4,478,941.00	0.00	0.00	0.00	0.00	0.00	0.00
3	01	4	8--	--		TIC para el Desarrollo	0.00	0.00	0.00	4,478,941.00	0.00	4,478,941.00	0.00	0.00	0.00	0.00	0.00	0.00
3	01	6	--	--		EDUCACION DE CALIDAD	0.00	0.00	0.00	96,562,640,258.00	0.00	96,562,640,258.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00
3	01	6	11--	--		Mejores Ambientes Escolares	0.00	0.00	0.00	2,401,184,452.00	0.00	2,401,184,452.00	0.00	0.00	0.00	0.00	0.00	0.00
3	01	6	12--	--		Educacion para Todos	0.00	0.00	0.00	92,384,188,161.00	0.00	92,384,188,161.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00	10,616,560,908.00
3	01	6	13--	--		A la Altura de los Mejores	0.00	0.00	0.00	1,182,177,099.00	0.00	1,182,177,099.00	0.00	0.00	0.00	0.00	0.00	0.00
3	01	6	14--	--		Gestion Educativa Eficiente	0.00	0.00	0.00	595,090,546.00	0.00	595,090,546.00	0.00	0.00	0.00	0.00	0.00	0.00

MUNICIPIO DE PEREIRA

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EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO
DE LA VIGENCIA 2016

Cta	Sub	Obj	Ord	Sub	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
							Adición	Reducción	Creditos	Contracreditos							
3	10	--	--	--	AMBIENTAL	0.00	0.00	0.00	2,151,847,811.00	0.00	2,151,847,811.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	18	--	--	VARIABILIDAD Y CAMBIO CLIMATICO	0.00	0.00	0.00	578,095,059.00	0.00	578,095,059.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	18	43	--	Adaptacion y Mitigacion al Cambio Climatico	0.00	0.00	0.00	578,095,059.00	0.00	578,095,059.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	19	--	--	GOBERNANZA AMBIENTAL	0.00	0.00	0.00	134,016,416.00	0.00	134,016,416.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	19	44	--	Gestion de Asuntos Ambientales Territoriales	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	19	45	--	Bienestar Animal y Convivencia Responsable con Animales	0.00	0.00	0.00	108,768,252.00	0.00	108,768,252.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	19	46	--	Cultura y Sensibilidad Animal	0.00	0.00	0.00	24,748,164.00	0.00	24,748,164.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	20	--	--	ECOSISTEMAS PARA LA VIDA	0.00	0.00	0.00	1,342,294,056.00	0.00	1,342,294,056.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	20	47	--	Biodiversidad Urbana	0.00	0.00	0.00	31,499,707.00	0.00	31,499,707.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	20	48	--	Conocimiento de la Biodiversidad y Servicios Ecosistemicos	0.00	0.00	0.00	179,632,427.00	0.00	179,632,427.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	20	49	--	Conservacion de Ecosistemas	0.00	0.00	0.00	1,131,161,922.00	0.00	1,131,161,922.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	21	--	--	SERVICIOS PÚBLICOS EFICIENTES	0.00	0.00	0.00	97,442,280.00	0.00	97,442,280.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	21	50	--	Agua para Todos	0.00	0.00	0.00	8,900,000.00	0.00	8,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	10	21	51	--	Saneamiento Hidrico y Ambiental	0.00	0.00	0.00	88,542,280.00	0.00	88,542,280.00	0.00	0.00	0.00	0.00	0.00	0.00
3	12	--	--	--	PREVENCION Y ATENCION DE DESASTRES	0.00	0.00	0.00	5,070,017,197.00	0.00	5,070,017,197.00	0.00	0.00	0.00	0.00	0.00	0.00
3	12	24	--	--	GESTION DEL RIESGO DE DESASTRES	0.00	0.00	0.00	5,070,017,197.00	0.00	5,070,017,197.00	0.00	0.00	0.00	0.00	0.00	0.00
3	12	24	58	--	Conocimiento del Riesgo	0.00	0.00	0.00	356,861,196.00	0.00	356,861,196.00	0.00	0.00	0.00	0.00	0.00	0.00
3	12	24	59	--	Reduccion del Riesgo	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	12	24	60	--	Manejo de Desastres	0.00	0.00	0.00	4,513,156,001.00	0.00	4,513,156,001.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	--	--	--	PROMOCION DEL DESARROLLO	0.00	0.00	0.00	4,362,185,192.00	0.00	4,362,185,192.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00	0.00
3	13	1	--	--	PEREIRA CON DIVERSIDAD ECONOMICA	0.00	0.00	0.00	957,435,581.00	0.00	957,435,581.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00	0.00
3	13	1	1	--	Pereira Proyectada al Turismo	0.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00	0.00
3	13	1	2	--	Marketing Territorial	0.00	0.00	0.00	7,435,581.00	0.00	7,435,581.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	15	--	--	DESARROLLO ECONOMICO INCLUSIVO	0.00	0.00	0.00	944,884,664.00	0.00	944,884,664.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	15	38	--	Entorno para los Herederos del Campo	0.00	0.00	0.00	944,884,664.00	0.00	944,884,664.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	2	--	--	DESARROLLO PRODUCTIVO PARA EL CAMBIO	0.00	0.00	0.00	1,216,881,825.00	0.00	1,216,881,825.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	2	3	--	Emprendimiento e Impulso a Produccion Pereirana	0.00	0.00	0.00	1,038,512,336.00	0.00	1,038,512,336.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	2	4	--	Pereira un Factor Diferenciador para el Empleo	0.00	0.00	0.00	75,644,449.00	0.00	75,644,449.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	2	5	--	Politicas de Competitividad	0.00	0.00	0.00	102,725,040.00	0.00	102,725,040.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	4	--	--	CIENCIA, TECNOLOGIA E INNOVACION PARA EL CAMBIO	0.00	0.00	0.00	1,242,983,122.00	0.00	1,242,983,122.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	4	7	--	Pereira Capital Ciencia, Tecnologia, Innovacion e Investigac	0.00	0.00	0.00	1,172,983,122.00	0.00	1,172,983,122.00	0.00	0.00	0.00	0.00	0.00	0.00
3	13	4	8	--	TIC para el Desarrollo	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	14	--	--	--	ATENCION A GRUPOS VULNERABLES - PROMOCION SOCIAL	0.00	0.00	0.00	12,684,606,300.00	0.00	12,684,606,300.00	294,000,000.00	294,000,000.00	0.00	0.00	0.00	0.00
3	14	11	--	--	CAPACIDADES PARA EL DISFRUTE DE	0.00	0.00	0.00	12,640,726,866.00	0.00	12,640,726,866.00	294,000,000.00	294,000,000.00	0.00	0.00	0.00	0.00

MUNICIPIO DE PEREIRA

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JULIO

DE LA VIGENCIA 2016

Cla	Cta	Sub	Obj G	Org d	Sub	Nombre	Apropiado Inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
								Adición	Reducción	Creditos	Contracreditos							
						DERECHOS DE GRUPOS POBLACION												
3	1	14	11	27	--	Niños, Niñas, Adolescentes y Jovenes con Derechos	0.00	0.00	0.00	645,520,035.00	0.00	645,520,035.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	14	11	28	--	Equidad de Genero para las Mujeres y Diversidad Sexual	0.00	0.00	0.00	46,296,907.00	0.00	46,296,907.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	14	11	29	--	Grupos de Especial Interes	0.00	0.00	0.00	11,508,789,970.00	0.00	11,508,789,970.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	14	11	30	--	Atencion y Asistencia a las Victimas del Conflicto Armado	0.00	0.00	0.00	306,684,860.00	0.00	306,684,860.00	294,000,000.00	294,000,000.00	0.00	0.00	0.00	0.00
3	1	14	11	31	--	Minorias Etnicas Visibles	0.00	0.00	0.00	133,435,094.00	0.00	133,435,094.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	14	--	--	--	PEREIRA SEGURA Y EN PAZ	0.00	0.00	0.00	16,213,943.00	0.00	16,213,943.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	14	36	--	--	Prevencion, Proteccion de los Derechos Victimas con Enfoque	0.00	0.00	0.00	16,213,943.00	0.00	16,213,943.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	14	15	--	--	DESARROLLO ECONOMICO INCLUSIVO	0.00	0.00	0.00	7,665,491.00	0.00	7,665,491.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	14	15	39	--	Reparacion Integral para la Poblacion Victima del Conflicto	0.00	0.00	0.00	7,665,491.00	0.00	7,665,491.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	15	--	--	--	EQUIPAMIENTO	0.00	0.00	0.00	233,064,746.00	0.00	233,064,746.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	15	17	--	--	ESPACIO PUBLICO PARA LA VIDA	0.00	0.00	0.00	233,064,746.00	0.00	233,064,746.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	15	17	42	--	Gestion Integral del Espacio Publico	0.00	0.00	0.00	233,064,746.00	0.00	233,064,746.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	16	--	--	--	DESARROLLO COMUNITARIO	0.00	0.00	0.00	1,587,871,682.00	0.00	1,587,871,682.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	16	12	--	--	ORGANIZACION Y PARTICIPACION CIUDADANA Y DEMOCRATICA	0.00	0.00	0.00	1,517,504,006.00	0.00	1,517,504,006.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	16	12	32	--	Gestion Comunitaria y Democratica	0.00	0.00	0.00	1,517,504,006.00	0.00	1,517,504,006.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	16	13	--	--	CULTURA CIUDADANA Y CONVIVENCIA PACIFICA	0.00	0.00	0.00	70,367,676.00	0.00	70,367,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	16	13	33	--	Convivencia Familiar y Social	0.00	0.00	0.00	70,367,676.00	0.00	70,367,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	17	--	--	--	FORTALECIMIENTO INSTITUCIONAL	0.00	0.00	0.00	15,955,837,751.00	0.00	15,955,837,751.00	388,312,220.00	388,312,220.00	1,816,560.00	1,816,560.00	1,816,560.00	1,816,560.00
3	1	17	17	--	--	ESPACIO PUBLICO PARA LA VIDA	0.00	0.00	0.00	7,934,401,492.00	0.00	7,934,401,492.00	57,851,063.00	57,851,063.00	0.00	0.00	0.00	0.00
3	1	17	17	42	--	Gestion Integral del Espacio Publico	0.00	0.00	0.00	7,934,401,492.00	0.00	7,934,401,492.00	57,851,063.00	57,851,063.00	0.00	0.00	0.00	0.00
3	1	17	25	--	--	GESTION PARA LA PLANEACION Y DESARROLLO FISICO TERRITORIAL	0.00	0.00	0.00	2,491,249,204.00	0.00	2,491,249,204.00	14,975,664.00	14,975,664.00	0.00	0.00	0.00	0.00
3	1	17	25	61	--	Informacion para el Desarrollo Territorial	0.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	17	25	62	--	Planificacion para el Desarrollo Territorial	0.00	0.00	0.00	2,062,201,085.00	0.00	2,062,201,085.00	14,975,664.00	14,975,664.00	0.00	0.00	0.00	0.00
3	1	17	25	63	--	Gestion Proyectos e Intervenciones Urbanisticas Estrategicas	0.00	0.00	0.00	345,048,119.00	0.00	345,048,119.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	17	26	--	--	GESTION INSTITUCIONAL PARA LA EXCELENCIA	0.00	0.00	0.00	3,519,842,059.00	0.00	3,519,842,059.00	296,765,913.00	296,765,913.00	1,816,560.00	1,816,560.00	1,816,560.00	1,816,560.00
3	1	17	26	64	--	Servidores Publicos con Bienestar	0.00	0.00	0.00	371,678,484.00	0.00	371,678,484.00	3,884,925.00	3,884,925.00	1,816,560.00	1,816,560.00	1,816,560.00	1,816,560.00
3	1	17	26	65	--	Modernizacion y Reorganizacion Administrative	0.00	0.00	0.00	17,831,392.00	0.00	17,831,392.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	17	26	66	--	Mejoramiento de la Gestion Administrativa	0.00	0.00	0.00	667,482,536.00	0.00	667,482,536.00	11,231,748.00	11,231,748.00	0.00	0.00	0.00	0.00
3	1	17	26	67	--	Gestion de la Informacion para Todos	0.00	0.00	0.00	2,462,849,647.00	0.00	2,462,849,647.00	281,649,240.00	281,649,240.00	0.00	0.00	0.00	0.00
3	1	17	27	--	--	HACIENDA PUBLICA EFICAZ Y EFICIENTE	0.00	0.00	0.00	2,010,344,996.00	0.00	2,010,344,996.00	18,719,580.00	18,719,580.00	0.00	0.00	0.00	0.00
3	1	17	27	69	--	Finanzas para el Desarrollo	0.00	0.00	0.00	2,010,344,996.00	0.00	2,010,344,996.00	18,719,580.00	18,719,580.00	0.00	0.00	0.00	0.00
3	1	18	--	--	--	JUSTICIA Y SEGURIDAD	0.00	0.00	0.00	5,743,806,044.00	0.00	5,743,806,044.00	42,082,718.00	42,082,718.00	0.00	0.00	0.00	0.00

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JULIO

DE LA VIGENCIA 2016

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								Adición	Reducción	Creditos	Contracreditos							
3	18	14	--	--	--	PEREIRA SEGURA Y EN PAZ	0.00	0.00	0.00	5,743,806,044.00	0.00	5,743,806,044.00	42,082,718.00	42,082,718.00	0.00	0.00	0.00	0.00
3	18	14	34	--	--	Seguridad y Convivencia Ciudadana	0.00	0.00	0.00	5,736,806,044.00	0.00	5,736,806,044.00	42,082,718.00	42,082,718.00	0.00	0.00	0.00	0.00
3	18	14	35	--	--	Proceso de Paz y Atencion a Personas en Proceso de Reintegra	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	18	14	36	--	--	Prevencion y Proteccion Derechos de las Victimas con Enfoque	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	18	14	37	--	--	Estrategia Institucional para la Liberartad de Cultos	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	--	--	--	--	SALUD	0.00	0.00	0.00	21,028,052,073.00	0.00	21,028,052,073.00	696,236,157.17	696,236,157.17	0.00	0.00	0.00	0.00
3	02	10	--	--	--	SALUD PUBLICA SOCIAL	0.00	0.00	0.00	6,097,627,388.00	0.00	6,097,627,388.00	57,662,868.00	57,662,868.00	0.00	0.00	0.00	0.00
3	02	10	23	--	--	Instituciones y Hogares Saludables	0.00	0.00	0.00	3,955,040,580.00	0.00	3,955,040,580.00	57,662,868.00	57,662,868.00	0.00	0.00	0.00	0.00
3	02	10	23	2	--	Mejoramiento de la Salud en los Entornos Familiares	0.00	0.00	0.00	163,868,388.00	0.00	163,868,388.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	23	2	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	140,135,678.00	0.00	140,135,678.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	23	2	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	23,732,710.00	0.00	23,732,710.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	23	3	--	Fortalecimiento de la Gestion del Riesgo en Salud	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	23	3	4	Egresos Otros gastos en Salud	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	23	4	--	Mejoramiento de la Gestion Integral de la Salud Publica	0.00	0.00	0.00	3,754,172,192.00	0.00	3,754,172,192.00	57,662,868.00	57,662,868.00	0.00	0.00	0.00	0.00
3	02	10	23	4	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	134,200,300.00	0.00	134,200,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	23	4	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	3,619,971,892.00	0.00	3,619,971,892.00	57,662,868.00	57,662,868.00	0.00	0.00	0.00	0.00
3	02	10	24	--	--	Un Inicio para la Vida	0.00	0.00	0.00	564,235,400.00	0.00	564,235,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	24	1	--	Mejoramiento del Componente de Salud Publica	0.00	0.00	0.00	225,177,233.00	0.00	225,177,233.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	24	1	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	204,619,061.00	0.00	204,619,061.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	24	1	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	20,558,172.00	0.00	20,558,172.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	24	2	--	Mejoramiento de la Salud Sexual y Reproductiva	0.00	0.00	0.00	248,022,916.00	0.00	248,022,916.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	24	2	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	226,139,732.00	0.00	226,139,732.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	24	2	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	21,883,184.00	0.00	21,883,184.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	24	3	--	Mejoramiento de la Salud Infantil	0.00	0.00	0.00	91,035,251.00	0.00	91,035,251.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	24	3	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	38,563,070.00	0.00	38,563,070.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	24	3	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	52,472,181.00	0.00	52,472,181.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	25	--	--	Todos por un Ambiente Sano	0.00	0.00	0.00	916,866,774.00	0.00	916,866,774.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	25	1	--	Mejoramiento de las Condiciones Ambientales y Sanitarias	0.00	0.00	0.00	883,529,119.00	0.00	883,529,119.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	25	1	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	832,774,652.00	0.00	832,774,652.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	25	1	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	50,754,467.00	0.00	50,754,467.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	25	2	--	Mejoramiento de la Seguridad Laboral y Riesgos Profesionales	0.00	0.00	0.00	33,337,655.00	0.00	33,337,655.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	25	2	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	33,337,655.00	0.00	33,337,655.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	--	--	Vida Saludable para Todos	0.00	0.00	0.00	661,484,634.00	0.00	661,484,634.00	0.00	0.00	0.00	0.00	0.00	0.00

MUNICIPIO DE PEREIRA

8914800302

EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO

DE LA VIGENCIA 2016

Cla	Cta	Sub	Obj	Ord	Subd	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
								Adición	Reducción	Creditos	Contracreditos							
3	02	10	26	1	—	Control de Enfermedades Cronicas no Transmisibles Degenerati	0.00	0.00	0.00	176,321,560.00	0.00	176,321,560.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	1	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	150,694,460.00	0.00	150,694,460.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	1	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	25,627,100.00	0.00	25,627,100.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	2	—	Mejoramiento de la Salud Bucal en el Municipio de Pereira	0.00	0.00	0.00	28,487,075.00	0.00	28,487,075.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	2	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	28,487,075.00	0.00	28,487,075.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	3	—	Control de las Enfermedades Inmunoprevenibles y Prevalentes	0.00	0.00	0.00	64,444,879.00	0.00	64,444,879.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	3	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	39,701,120.00	0.00	39,701,120.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	3	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	24,743,759.00	0.00	24,743,759.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	4	—	Mejoramiento de la Salud Mental y la Convivencia Pacifica	0.00	0.00	0.00	327,405,033.00	0.00	327,405,033.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	4	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	295,189,743.00	0.00	295,189,743.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	4	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	32,215,290.00	0.00	32,215,290.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	5	—	Prevencion y Control de la Tuberculosis y Lepra	0.00	0.00	0.00	64,826,087.00	0.00	64,826,087.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	5	3	Egresos Acciones en Salud Publica	0.00	0.00	0.00	37,439,163.00	0.00	37,439,163.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	10	26	5	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	27,386,924.00	0.00	27,386,924.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	9	--	--	--	TODOS CON ASEGURAMIENTO EN SALUD	0.00	0.00	0.00	14,930,424,685.00	0.00	14,930,424,685.00	638,573,289.17	638,573,289.17	0.00	0.00	0.00	0.00
3	02	9	21	--	--	Todos Asegurados con Calidad y Equidad	0.00	0.00	0.00	14,930,424,685.00	0.00	14,930,424,685.00	638,573,289.17	638,573,289.17	0.00	0.00	0.00	0.00
3	02	9	21	1	--	Administracion Aseguramiento Sistema General de Seguridad	0.00	0.00	0.00	14,930,424,685.00	0.00	14,930,424,685.00	638,573,289.17	638,573,289.17	0.00	0.00	0.00	0.00
3	02	9	21	1	1	Egresos Regimen Subsidiado	0.00	0.00	0.00	14,545,165,325.00	0.00	14,545,165,325.00	638,573,289.17	638,573,289.17	0.00	0.00	0.00	0.00
3	02	9	21	1	2	Egresos Prestacion de Servicios No Pos	0.00	0.00	0.00	355,774,715.00	0.00	355,774,715.00	0.00	0.00	0.00	0.00	0.00	0.00
3	02	9	21	1	4	Egresos Otros Gastos en Salud	0.00	0.00	0.00	29,484,645.00	0.00	29,484,645.00	0.00	0.00	0.00	0.00	0.00	0.00
3	03	--	--	--	--	AGUA POTABLE Y SANEAMIENTO BASICO	0.00	0.00	0.00	3,564,230,532.00	0.00	3,564,230,532.00	0.00	0.00	0.00	0.00	0.00	0.00
3	03	21	--	--	--	SERVICIOS PUBLICOS EFICIENTES	0.00	0.00	0.00	3,564,230,532.00	0.00	3,564,230,532.00	0.00	0.00	0.00	0.00	0.00	0.00
3	03	21	50	--	--	Agua para Todos	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	03	21	51	--	--	Saneamiento Hidrico Ambiental	0.00	0.00	0.00	3,040,647,511.00	0.00	3,040,647,511.00	0.00	0.00	0.00	0.00	0.00	0.00
3	03	21	52	--	--	Servicio Publico de Aseo	0.00	0.00	0.00	323,583,021.00	0.00	323,583,021.00	0.00	0.00	0.00	0.00	0.00	0.00
3	04	--	--	--	--	DEPORTE Y RECREACION	0.00	0.00	0.00	2,035,507,380.00	0.00	2,035,507,380.00	144,707,664.00	144,707,664.00	0.00	0.00	0.00	0.00
3	04	8	--	--	--	PEREIRA CIUDAD ACTIVA	0.00	0.00	0.00	2,035,507,380.00	0.00	2,035,507,380.00	144,707,664.00	144,707,664.00	0.00	0.00	0.00	0.00
3	04	8	19	--	--	Actividad Fisica, Recreacion y Deporte	0.00	0.00	0.00	1,835,507,380.00	0.00	1,835,507,380.00	144,707,664.00	144,707,664.00	0.00	0.00	0.00	0.00
3	04	8	20	--	--	Fortalecimiento Sector Deporte, Recreacion, Actividad y Edu	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	05	--	--	--	--	CULTURA	0.00	0.00	0.00	65,466,279.00	0.00	65,466,279.00	0.00	0.00	0.00	0.00	0.00	0.00
3	05	7	--	--	--	CULTURA EJE DE DESARROLLO	0.00	0.00	0.00	65,466,279.00	0.00	65,466,279.00	0.00	0.00	0.00	0.00	0.00	0.00
3	05	7	15	--	--	Fortalecimiento del Eje Cultural	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	05	7	17	--	--	Proteccion del Patrimonio Cultural, Material e Inmaterial	0.00	0.00	0.00	35,366,279.00	0.00	35,366,279.00	0.00	0.00	0.00	0.00	0.00	0.00
3	05	7	18	--	--	Fortalecimiento del Paisaje Cultural Cafetero	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

MUNICIPIO DE PEREIRA

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EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO

DE LA VIGENCIA 2016

Cla	Cta	Sub	Obj G	Ord	Sub	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
								Adición	Reducción	Creditos	Contracreditos							
3	06	--	--	--	--	SERVICIOS PUBLICOS (DIFERENTES A ACUEDUCTO-ALCANTA Y ASEO)	0.00	0.00	0.00	3,429,750,480.00	0.00	3,429,750,480.00	2,210,381,553.00	2,210,381,553.00	0.00	0.00	0.00	0.00
3	06	21	--	--	--	SERVICIOS PUBLICOS EFICIENTES	0.00	0.00	0.00	3,429,750,480.00	0.00	3,429,750,480.00	2,210,381,553.00	2,210,381,553.00	0.00	0.00	0.00	0.00
3	06	21	53	--	--	Alumbrado Publico	0.00	0.00	0.00	3,429,750,480.00	0.00	3,429,750,480.00	2,210,381,553.00	2,210,381,553.00	0.00	0.00	0.00	0.00
3	07	--	--	--	--	DESARROLLO COMUNITARIO	6,059,112,435.00	8,650,868,467.00	0.00	11,470,372,791.00	3,239,608,111.00	8,000,000.00	3,139,608,111.00	463,271,968.00	1,618,554,941.00	463,271,968.00	1,618,554,941.00	
3	07	06	--	--	--	MI CIUDAD SOMOS TODOS	6,059,112,435.00	8,650,868,467.00	0.00	11,470,372,791.00	3,239,608,111.00	8,000,000.00	3,139,608,111.00	463,271,968.00	1,618,554,941.00	463,271,968.00	1,618,554,941.00	
3	07	06	20	--	--	Afrodescendientes	200,000,000.00	0.00	0.00	48,931,891.00	151,068,109.00	0.00	117,068,109.00	8,868,752.00	39,285,749.00	8,868,752.00	39,285,749.00	
3	07	06	21	--	--	Indigenas	200,000,000.00	0.00	0.00	84,503,203.00	115,496,797.00	0.00	108,496,797.00	12,602,783.00	54,041,449.00	12,602,783.00	54,041,449.00	
3	07	06	22	--	--	Discapacidad	200,000,000.00	0.00	0.00	119,960,348.00	80,039,652.00	0.00	80,039,652.00	18,218,782.00	54,015,389.00	18,218,782.00	54,015,389.00	
3	07	06	23	--	--	Poblacion Victima del Conflicto Armado y Reintegrada	669,112,435.00	0.00	0.00	330,564,294.00	338,548,141.00	0.00	279,548,141.00	41,143,088.00	169,871,961.00	41,143,088.00	169,871,961.00	
3	07	06	24	--	--	Migrantes	130,000,000.00	0.00	0.00	53,574,560.00	76,425,440.00	0.00	76,425,440.00	11,259,448.00	48,217,628.00	11,259,448.00	48,217,628.00	
3	07	06	25	--	--	Habitante de Calle y en Riesgo de Calle	350,000,000.00	0.00	0.00	12,137,182.00	337,862,818.00	0.00	337,862,818.00	60,248,349.00	240,258,807.00	60,248,349.00	240,258,807.00	
3	07	06	26	--	--	Adulto Mayor	3,600,000,000.00	8,650,868,467.00	0.00	10,503,949,953.00	1,746,918,514.00	8,000,000.00	1,746,918,514.00	263,961,624.00	814,597,129.00	263,961,624.00	814,597,129.00	
3	07	06	27	--	--	Equidad de Genero y Diversidad Sexual	150,000,000.00	0.00	0.00	46,296,907.00	103,703,093.00	0.00	103,703,093.00	12,729,060.00	32,145,001.00	12,729,060.00	32,145,001.00	
3	07	06	28	--	--	Solidarios somos mas	560,000,000.00	0.00	0.00	270,454,453.00	289,545,547.00	0.00	289,545,547.00	34,240,102.00	166,121,828.00	34,240,102.00	166,121,828.00	
3	08	--	--	--	--	AGROPECUARIO	0.00	0.00	0.00	928,015,469.00	0.00	928,015,469.00	0.00	0.00	0.00	0.00	0.00	0.00
3	08	3	--	--	--	TERRITORIO RURAL COMPETITIVO	0.00	0.00	0.00	928,015,469.00	0.00	928,015,469.00	0.00	0.00	0.00	0.00	0.00	0.00
3	08	3	6	--	--	Desarrollo Agroindustrial y Comercial Rural	0.00	0.00	0.00	928,015,469.00	0.00	928,015,469.00	0.00	0.00	0.00	0.00	0.00	0.00
3	09	--	--	--	--	TRANSPORTE	0.00	0.00	0.00	18,066,302,458.00	0.00	18,066,302,458.00	4,769,754.00	4,769,754.00	0.00	0.00	0.00	0.00
3	09	5	--	--	--	MOVILIDAD SOSTENIBLE PARA EL DESARROLLO	0.00	0.00	0.00	18,066,302,458.00	0.00	18,066,302,458.00	4,769,754.00	4,769,754.00	0.00	0.00	0.00	0.00
3	09	5	9	--	--	Infraestructura para la Competitividad	0.00	0.00	0.00	18,066,302,458.00	0.00	18,066,302,458.00	4,769,754.00	4,769,754.00	0.00	0.00	0.00	0.00
3	1	--	--	--	--	SALUD	136,797,423,196.00	8,746,128,227.00	3,277,186.00	21,592,712,481.00	123,947,561,756.00	150,069,293.00	123,380,664,395.35	844,338,690.00	61,323,902,663.68	769,338,690.00	61,248,902,663.68	
3	1	07	--	--	--	SOY LO QUE ME ALIMENTAS	5,213,557,008.00	69,851,894.00	3,277,186.00	524,565,368.00	4,655,566,348.00	0.00	4,655,566,348.00	57,914,826.00	387,596,567.00	57,914,826.00	387,596,567.00	
3	1	07	29	--	--	Alimentacion y Nutricion	5,213,557,008.00	69,851,894.00	3,277,186.00	524,565,368.00	4,655,566,348.00	0.00	4,655,566,348.00	57,914,826.00	387,596,567.00	57,914,826.00	387,596,567.00	
3	1	2	--	--	--	ASEGURAMIENTO PARA TODOS	124,115,905,092.00	5,867,819,317.00	0.00	14,987,424,685.00	115,016,299,724.00	70,069,293.00	114,477,172,763.35	210,735,849.00	59,382,192,154.68	210,735,849.00	59,382,192,154.68	
3	1	2	6	--	--	Aseguramiento con Equidad	124,013,196,871.00	5,867,819,317.00	0.00	14,930,424,685.00	114,950,591,503.00	70,069,293.00	114,411,464,542.35	204,154,349.00	59,368,433,673.68	204,154,349.00	59,368,433,673.68	
3	1	2	6	1	--	Administracion del Aseguramiento al Sistema Gral de Seguridad	124,013,196,871.00	5,867,819,317.00	0.00	14,930,424,685.00	114,950,591,503.00	70,069,293.00	114,411,464,542.35	204,154,349.00	59,368,433,673.68	204,154,349.00	59,368,433,673.68	
3	1	2	6	1	1	Egresos Regimen Subsidiado	121,359,576,050.00	5,548,333,972.00	0.00	14,545,165,325.00	112,362,744,697.00	0.00	111,903,617,736.35	0.00	58,355,304,691.68	0.00	58,355,304,691.68	
3	1	2	6	1	2	Egresos Prestacion de Servicios No POS	2,540,643,141.00	317,387,624.00	0.00	355,774,715.00	2,502,256,050.00	70,069,293.00	2,422,256,050.00	194,636,928.00	989,728,256.00	194,636,928.00	989,728,256.00	
3	1	2	6	1	3	Egresos Acciones en Salud Publica	68,631,000.00	0.00	0.00	0.00	68,631,000.00	0.00	68,631,000.00	6,874,253.00	14,370,474.00	6,874,253.00	14,370,474.00	
3	1	2	6	1	4	Egresos Otros Gastos en Salud	44,346,680.00	2,097,721.00	0.00	29,484,645.00	16,959,756.00	0.00	16,959,756.00	2,643,168.00	9,030,252.00	2,643,168.00	9,030,252.00	
3	1	2	7	--	--	Servicios con Calidad Humana por el Derecho a la Salud	50,708,221.00	0.00	0.00	0.00	50,708,221.00	0.00	50,708,221.00	5,079,062.00	10,617,668.00	5,079,062.00	10,617,668.00	
3	1	2	7	1	--	Mejoramiento Prestacion y Desarrollo Servicios de Salud	50,708,221.00	0.00	0.00	0.00	50,708,221.00	0.00	50,708,221.00	5,079,062.00	10,617,668.00	5,079,062.00	10,617,668.00	
3	1	2	7	1	3	Egresos Acciones en Salud Publica	50,708,221.00	0.00	0.00	0.00	50,708,221.00	0.00	50,708,221.00	5,079,062.00	10,617,668.00	5,079,062.00	10,617,668.00	
3	1	2	8	--	--	Hospital Seguro	52,000,000.00	0.00	0.00	37,000,000.00	15,000,000.00	0.00	15,000,000.00	1,502,438.00	3,140,813.00	1,502,438.00	3,140,813.00	

MUNICIPIO DE PEREIRA

8914800302

EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO
DE LA VIGENCIA 2016

Cla	Cta	Sub	Obj G	Ord	Sub	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
								Adición	Reducción	Creditos	Contracreditos							
3	1	2	8	1	—	Mejoramiento Atencion en Emergencias y Desastres	52,000,000.00	0.00	0.00	0.00	37,000,000.00	15,000,000.00	0.00	15,000,000.00	1,502,438.00	3,140,813.00	1,502,438.00	3,140,813.00
3	1	2	8	1	3	Egresos Acciones en Salud Publica	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	1,502,438.00	3,140,813.00	1,502,438.00	3,140,813.00
3	1	2	8	1	4	Egresos Otros Gastos en Salud	37,000,000.00	0.00	0.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	1	3	—	—	—	SALUD PUBLICA PARA VIVIR MEJOR	7,467,961,096.00	2,808,457,016.00	0.00	0.00	6,000,722,428.00	4,275,695,684.00	80,000,000.00	4,247,925,284.00	575,688,015.00	1,554,113,942.00	500,688,015.00	1,479,113,942.00
3	1	3	10	—	—	Entornos Ambientales y Laborales Seguros	722,265,265.00	638,982,019.00	0.00	0.00	856,961,814.00	504,285,470.00	0.00	504,285,470.00	58,327,573.00	167,159,991.00	58,327,573.00	167,159,991.00
3	1	3	10	1	—	Mejoramiento de las condiciones ambientales y sanitarias	650,468,460.00	638,982,019.00	0.00	0.00	823,624,159.00	465,826,320.00	0.00	465,826,320.00	53,573,338.00	153,363,855.00	53,573,338.00	153,363,855.00
3	1	3	10	1	3	Egresos Acciones en Salud Publica	606,121,780.00	638,982,019.00	0.00	0.00	798,308,285.00	446,795,514.00	0.00	446,795,514.00	50,401,537.00	137,504,850.00	50,401,537.00	137,504,850.00
3	1	3	10	1	4	Egresos Otros Gastos en Salud	44,346,680.00	0.00	0.00	0.00	25,315,874.00	19,030,806.00	0.00	19,030,806.00	3,171,801.00	15,859,005.00	3,171,801.00	15,859,005.00
3	1	3	10	2	—	Mejoramiento en la Seguridad Laboral y Riesgos Profesionales	71,796,805.00	0.00	0.00	0.00	33,337,655.00	38,459,150.00	0.00	38,459,150.00	4,754,235.00	13,796,136.00	4,754,235.00	13,796,136.00
3	1	3	10	2	3	Egresos Acciones en Salud Publica	71,796,805.00	0.00	0.00	0.00	33,337,655.00	38,459,150.00	0.00	38,459,150.00	4,754,235.00	13,796,136.00	4,754,235.00	13,796,136.00
3	1	3	11	—	—	Pereira en Alianza por la Mujer y la Infancia	1,869,406,124.00	178,969,619.00	0.00	0.00	657,167,354.00	1,391,208,389.00	0.00	1,391,208,389.00	152,372,989.00	399,043,644.00	152,372,989.00	399,043,644.00
3	1	3	11	1	—	Control de las Enfermedades Inmunoprevenibles y Prevalentes	424,151,420.00	53,600.00	0.00	0.00	64,444,879.00	359,760,141.00	0.00	359,760,141.00	38,293,194.00	105,224,883.00	38,293,194.00	105,224,883.00
3	1	3	11	1	3	Egresos Acciones en Salud Publica	379,804,740.00	53,600.00	0.00	0.00	39,701,120.00	340,157,220.00	0.00	340,157,220.00	35,121,393.00	88,793,763.00	35,121,393.00	88,793,763.00
3	1	3	11	1	4	Egresos Otros Gastos en Salud	44,346,680.00	0.00	0.00	0.00	24,743,759.00	19,602,921.00	0.00	19,602,921.00	3,171,801.00	16,431,120.00	3,171,801.00	16,431,120.00
3	1	3	11	2	—	Mejoramiento de la Salud Infantil en el Municipio de Pereira	514,151,979.00	0.00	0.00	0.00	91,035,251.00	423,116,728.00	0.00	423,116,728.00	46,351,905.00	109,431,568.00	46,351,905.00	109,431,568.00
3	1	3	11	2	3	Egresos Acciones en Salud Publica	433,868,794.00	0.00	0.00	0.00	38,563,070.00	395,305,724.00	0.00	395,305,724.00	43,180,104.00	99,916,165.00	43,180,104.00	99,916,165.00
3	1	3	11	2	4	Egresos Otros Gastos en Salud	80,283,185.00	0.00	0.00	0.00	52,472,181.00	27,811,004.00	0.00	27,811,004.00	3,171,801.00	9,515,403.00	3,171,801.00	9,515,403.00
3	1	3	11	3	—	Mejoramiento de la Salud Sexual y Reproductiva	205,775,581.00	178,916,019.00	0.00	0.00	248,022,916.00	136,668,684.00	0.00	136,668,684.00	17,466,280.00	59,714,900.00	17,466,280.00	59,714,900.00
3	1	3	11	3	3	Egresos Acciones en Salud Publica	161,428,901.00	178,916,019.00	0.00	0.00	226,139,732.00	114,205,188.00	0.00	114,205,188.00	13,722,364.00	48,483,152.00	13,722,364.00	48,483,152.00
3	1	3	11	3	4	Egresos Otros Gastos en Salud	44,346,680.00	0.00	0.00	0.00	21,883,184.00	22,463,496.00	0.00	22,463,496.00	3,743,916.00	11,231,748.00	3,743,916.00	11,231,748.00
3	1	3	11	4	—	Mejoramiento de la Salud Bucal	180,980,464.00	0.00	0.00	0.00	28,487,075.00	152,493,389.00	0.00	152,493,389.00	13,685,641.00	31,781,333.00	13,685,641.00	31,781,333.00
3	1	3	11	4	3	Egresos Acciones en Salud Publica	136,634,384.00	0.00	0.00	0.00	0.00	136,634,384.00	0.00	136,634,384.00	13,685,641.00	28,609,532.00	13,685,641.00	28,609,532.00
3	1	3	11	4	4	Egresos Otros Gastos en Salud	44,346,680.00	0.00	0.00	0.00	28,487,075.00	15,859,005.00	0.00	15,859,005.00	0.00	3,171,801.00	0.00	3,171,801.00
3	1	3	11	5	—	Mejoramiento del componente de salud publica en la seguridad	544,346,680.00	0.00	0.00	0.00	225,177,233.00	319,169,447.00	0.00	319,169,447.00	36,575,969.00	92,890,960.00	36,575,969.00	92,890,960.00
3	1	3	11	5	3	Egresos Acciones en Salud Publica	500,000,000.00	0.00	0.00	0.00	204,619,061.00	295,380,939.00	0.00	295,380,939.00	33,404,168.00	86,547,358.00	33,404,168.00	86,547,358.00
3	1	3	11	5	4	Egresos Otros Gastos en Salud	44,346,680.00	0.00	0.00	0.00	20,558,172.00	23,788,508.00	0.00	23,788,508.00	3,171,801.00	6,343,602.00	3,171,801.00	6,343,602.00
3	1	3	12	—	—	Participar un Compromiso de Todos	357,922,189.00	0.00	0.00	0.00	163,868,388.00	194,053,801.00	0.00	194,053,801.00	27,541,114.00	70,590,712.00	27,541,114.00	70,590,712.00
3	1	3	12	1	—	Mejoramiento Salud en Entornos Familiares y Comunitarios	357,922,189.00	0.00	0.00	0.00	163,868,388.00	194,053,801.00	0.00	194,053,801.00	27,541,114.00	70,590,712.00	27,541,114.00	70,590,712.00
3	1	3	12	1	3	Egresos Acciones en Salud Publica	276,322,189.00	0.00	0.00	0.00	140,135,678.00	136,186,511.00	0.00	136,186,511.00	19,827,246.00	52,942,642.00	19,827,246.00	52,942,642.00
3	1	3	12	1	4	Egresos Otros Gastos en Salud	81,600,000.00	0.00	0.00	0.00	23,732,710.00	57,867,290.00	0.00	57,867,290.00	7,713,868.00	17,648,070.00	7,713,868.00	17,648,070.00
3	1	3	13	—	—	Gestion Integral para la Salud Publica	3,574,281,991.00	1,612,505,378.00	0.00	0.00	3,754,172,192.00	1,432,615,177.00	80,000,000.00	1,404,844,777.00	248,299,337.00	716,651,367.00	173,299,337.00	641,651,367.00
3	1	3	13	1	—	Mejoramiento de Gestion Integral de la Salud Publica	3,574,281,991.00	1,612,505,378.00	0.00	0.00	3,754,172,192.00	1,432,615,177.00	80,000,000.00	1,404,844,777.00	248,299,337.00	716,651,367.00	173,299,337.00	641,651,367.00
3	1	3	13	1	3	Egresos Acciones en Salud Publica	202,939,480.00	0.00	0.00	0.00	134,200,300.00	68,739,180.00	0.00	68,739,180.00	11,456,530.00	54,639,482.00	11,456,530.00	54,639,482.00
3	1	3	13	1	4	Egresos Otros Gastos en Salud	3,371,342,511.00	1,612,505,378.00	0.00	0.00	3,619,971,892.00	1,363,875,997.00	80,000,000.00	1,336,105,597.00	236,842,807.00	662,011,885.00	161,842,807.00	587,011,885.00

MUNICIPIO DE PEREIRA

8914800302

EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO

DE LA VIGENCIA 2016

Cta	Sub	Obj	Org	Subd	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
							Adición	Reducción	Creditos	Contracreditos							
3	1	3	9	--	Pereira Vive Saludable	944,085,527.00	378,000,000.00	0.00	0.00	568,552,680.00	753,532,847.00	0.00	753,532,847.00	89,147,002.00	200,668,228.00	89,147,002.00	200,668,228.00
3	1	3	9	1	Mejoramiento de la Salud Mental y la Convivencia Pacifica	365,799,203.00	278,000,000.00	0.00	0.00	327,405,033.00	316,394,170.00	0.00	316,394,170.00	37,750,612.00	70,759,890.00	37,750,612.00	70,759,890.00
3	1	3	9	1	3 Egresos Acciones en Salud Publica	321,452,523.00	278,000,000.00	0.00	0.00	295,189,743.00	304,262,780.00	0.00	304,262,780.00	35,324,334.00	65,907,334.00	35,324,334.00	65,907,334.00
3	1	3	9	1	4 Egresos Otros Gastos en Salud	44,346,680.00	0.00	0.00	0.00	32,215,290.00	12,131,390.00	0.00	12,131,390.00	2,426,278.00	4,852,556.00	2,426,278.00	4,852,556.00
3	1	3	9	2	-- Control Enfermedades Cronicas no Transmisibles Degenerativas	383,679,318.00	100,000,000.00	0.00	0.00	176,321,560.00	307,357,758.00	0.00	307,357,758.00	37,715,846.00	86,401,419.00	37,715,846.00	86,401,419.00
3	1	3	9	2	3 Egresos Acciones en Salud Publica	339,332,638.00	100,000,000.00	0.00	0.00	150,694,460.00	288,638,178.00	0.00	288,638,178.00	33,971,930.00	75,169,671.00	33,971,930.00	75,169,671.00
3	1	3	9	2	4 Egresos Otros Gastos en Salud	44,346,680.00	0.00	0.00	0.00	25,627,100.00	18,719,580.00	0.00	18,719,580.00	3,743,916.00	11,231,748.00	3,743,916.00	11,231,748.00
3	1	3	9	3	-- Prevencion y Control Tuberculosis y Lepra en el Municipio	194,607,006.00	0.00	0.00	0.00	64,826,087.00	129,780,919.00	0.00	129,780,919.00	13,680,544.00	43,506,919.00	13,680,544.00	43,506,919.00
3	1	3	9	3	3 Egresos Acciones en Salud Publica	150,260,326.00	0.00	0.00	0.00	37,439,163.00	112,821,163.00	0.00	112,821,163.00	11,037,376.00	31,833,499.00	11,037,376.00	31,833,499.00
3	1	3	9	3	4 Egresos Otros Gastos en Salud	44,346,680.00	0.00	0.00	0.00	27,386,924.00	16,959,756.00	0.00	16,959,756.00	2,643,168.00	11,673,420.00	2,643,168.00	11,673,420.00
3	10	--	--	--	TRABAJO Y SEGURIDAD SOCIAL	763,550,459.00	0.00	0.00	265,000,000.00	401,678,484.00	626,871,975.00	14,712,000.00	592,923,975.00	88,838,687.00	395,896,054.00	88,838,687.00	395,896,054.00
3	10	23	--	--	GESTION ADMINISTRATIVA	763,550,459.00	0.00	0.00	265,000,000.00	401,678,484.00	626,871,975.00	14,712,000.00	592,923,975.00	88,838,687.00	395,896,054.00	88,838,687.00	395,896,054.00
3	10	23	72	--	Fortalecimiento del talento humano	763,550,459.00	0.00	0.00	265,000,000.00	401,678,484.00	626,871,975.00	14,712,000.00	592,923,975.00	88,838,687.00	395,896,054.00	88,838,687.00	395,896,054.00
3	12	--	--	--	DESARROLLO COMERCIAL	3,318,425,040.00	14,801,305,967.00	0.00	139,000,000.00	16,432,932,025.00	1,825,798,982.00	0.00	1,825,798,982.00	134,146,636.00	521,855,686.00	134,146,636.00	521,855,686.00
3	12	17	--	--	EMPRENDIMIENTO Y EMPRESARISMO	2,068,425,040.00	0.00	0.00	0.00	926,881,825.00	1,141,543,215.00	0.00	1,141,543,215.00	110,626,864.00	316,585,302.00	110,626,864.00	316,585,302.00
3	12	17	52	--	Cedes	300,000,000.00	0.00	0.00	0.00	3,315,530.00	296,684,470.00	0.00	296,684,470.00	36,303,073.00	126,119,499.00	36,303,073.00	126,119,499.00
3	12	17	53	--	Prosperidad Social	300,000,000.00	0.00	0.00	0.00	5,644,449.00	294,355,551.00	0.00	294,355,551.00	59,801,705.00	105,337,653.00	59,801,705.00	105,337,653.00
3	12	17	54	--	Inversion Competitiva	1,468,425,040.00	0.00	0.00	0.00	917,921,846.00	550,503,194.00	0.00	550,503,194.00	14,522,086.00	85,128,150.00	14,522,086.00	85,128,150.00
3	12	19	--	--	SECTORES DE CLASE MUNDIAL	50,000,000.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
3	12	19	60	--	Encadenamientos Productivos	50,000,000.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
3	12	20	--	--	PEREIRA PARA INVERTIR	500,000,000.00	14,711,305,967.00	0.00	0.00	14,683,509,448.00	527,796,519.00	0.00	527,796,519.00	0.00	150,000,000.00	0.00	150,000,000.00
3	12	20	62	--	Conexion Internacional	500,000,000.00	14,711,305,967.00	0.00	0.00	14,683,509,448.00	527,796,519.00	0.00	527,796,519.00	0.00	150,000,000.00	0.00	150,000,000.00
3	12	21	--	--	PEREIRA LE APUESTA AL CAMPO	700,000,000.00	90,000,000.00	0.00	139,000,000.00	792,540,752.00	136,459,248.00	0.00	136,459,248.00	23,519,772.00	55,270,384.00	23,519,772.00	55,270,384.00
3	12	21	64	--	Paisaje Cultural Cafetero	300,000,000.00	0.00	0.00	139,000,000.00	394,884,864.00	44,115,336.00	0.00	44,115,336.00	8,753,106.00	13,605,662.00	8,753,106.00	13,605,662.00
3	12	21	65	--	Apuesta Agroindustrial	400,000,000.00	90,000,000.00	0.00	0.00	397,656,088.00	92,343,912.00	0.00	92,343,912.00	14,766,666.00	41,664,722.00	14,766,666.00	41,664,722.00
3	13	--	--	--	DESARROLLO TURISTICO	407,861,941.00	3,700,000,000.00	0.00	1,250,000,000.00	7,435,581.00	5,350,426,360.00	0.00	4,930,426,360.00	0.00	1,510,000,000.00	0.00	1,510,000,000.00
3	13	22	--	--	PEREIRA UN DESTINO PARA EL MUNDO	407,861,941.00	3,700,000,000.00	0.00	1,250,000,000.00	7,435,581.00	5,350,426,360.00	0.00	4,930,426,360.00	0.00	1,510,000,000.00	0.00	1,510,000,000.00
3	13	22	66	--	Competitividad para el Destino	298,661,941.00	0.00	0.00	0.00	0.00	298,661,941.00	0.00	298,661,941.00	0.00	200,000,000.00	0.00	200,000,000.00
3	13	22	67	--	Promocion de la Ciudad como Destino Turistico	109,200,000.00	0.00	0.00	1,250,000,000.00	0.00	1,359,200,000.00	0.00	1,359,200,000.00	0.00	1,310,000,000.00	0.00	1,310,000,000.00
3	13	22	68	--	Atractivos y Productos Turisticos	0.00	3,700,000,000.00	0.00	0.00	7,435,581.00	3,692,564,419.00	0.00	3,272,564,419.00	0.00	0.00	0.00	0.00
3	14	--	--	--	AGROPECUARIO	2,265,528,715.00	18,443,484.00	0.00	94,000,000.00	530,359,381.00	1,847,612,818.00	0.00	1,847,612,818.00	441,586,308.00	772,505,927.00	441,586,308.00	772,505,927.00
3	14	21	--	--	PEREIRA LE APUESTA AL CAMPO	2,265,528,715.00	18,443,484.00	0.00	94,000,000.00	530,359,381.00	1,847,612,818.00	0.00	1,847,612,818.00	441,586,308.00	772,505,927.00	441,586,308.00	772,505,927.00
3	14	21	63	--	Apuesta Agropecuaria	2,265,528,715.00	18,443,484.00	0.00	94,000,000.00	530,359,381.00	1,847,612,818.00	0.00	1,847,612,818.00	441,586,308.00	772,505,927.00	441,586,308.00	772,505,927.00
3	16	--	--	--	COMUNICACIONES	700,000,000.00	1,612,093.00	0.00	500,000,000.00	444,640,696.00	756,971,397.00	0.00	756,971,397.00	102,053,708.88	438,673,071.64	102,053,708.88	438,673,071.64
3	16	25	--	--	SISTEMAS DE INFORMACION Y	700,000,000.00	1,612,093.00	0.00	500,000,000.00	444,640,696.00	756,971,397.00	0.00	756,971,397.00	102,053,708.88	438,673,071.64	102,053,708.88	438,673,071.64

MUNICIPIO DE PEREIRA

8914800302

EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO

DE LA VIGENCIA 2016

Cl	Cta	Sub	Obj G	Ord	Sub	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
								Adición	Reducción	Creditos	Contracreditos							
						COMUNICACION												
3	16	25	78	--	--	Comunicacion al Ciudadano	700,000,000.00	1,612,093.00	0.00	500,000,000.00	444,640,696.00	756,971,397.00	0.00	756,971,397.00	102,053,708.88	438,673,071.64	102,053,708.88	438,673,071.64
3	18	--	--	--	--	INFRAESTRUCTURA VIAL	48,545,470,442.00	4,699,713.00	0.00	3,465,672,785.00	9,334,836,691.00	42,681,006,249.00	546,992,980.00	39,743,882,669.00	3,489,147,540.00	11,489,591,714.00	3,489,147,540.00	11,489,591,714.00
3	18	13	--	--	--	INFRAESTRUCTURA PARA EL DESARROLLO	48,545,470,442.00	4,699,713.00	0.00	3,465,672,785.00	9,334,836,691.00	42,681,006,249.00	546,992,980.00	39,743,882,669.00	3,489,147,540.00	11,489,591,714.00	3,489,147,540.00	11,489,591,714.00
3	18	13	44	--	--	Movilidad Sustentable	48,545,470,442.00	4,699,713.00	0.00	3,465,672,785.00	9,334,836,691.00	42,681,006,249.00	546,992,980.00	39,743,882,669.00	3,489,147,540.00	11,489,591,714.00	3,489,147,540.00	11,489,591,714.00
3	2	--	--	--	--	EDUCACION	166,298,122,700.00	24,745,474,168.00	313,546,317.00	360,239,220.00	93,107,887,958.00	97,982,401,813.00	-19,031,593.00	97,178,100,195.00	1,056,346,450.00	85,299,386,746.00	1,055,501,974.00	85,297,697,794.00
3	2	1	--	--	--	EDUCACION PERTINENTE Y DE CALIDAD CON COBERTURA TOTAL	166,298,122,700.00	24,745,474,168.00	313,546,317.00	360,239,220.00	93,107,887,958.00	97,982,401,813.00	-19,031,593.00	97,178,100,195.00	1,056,346,450.00	85,299,386,746.00	1,055,501,974.00	85,297,697,794.00
3	2	1	1	--	--	Educacion Inicial Integral Infantes a la Escuela	350,000,000.00	0.00	0.00	0.00	275,802,778.00	74,197,222.00	0.00	74,197,222.00	4,515,412.00	65,166,398.00	4,515,412.00	65,166,398.00
3	2	1	2	--	--	Educacion con Calidad y Pertinencia	600,000,000.00	0.00	0.00	0.00	397,454,685.00	202,545,315.00	0.00	202,545,315.00	26,660,000.00	76,001,315.00	26,660,000.00	76,001,315.00
3	2	1	3	--	--	Acceso, Cobertura e Inclusion	162,861,300,321.00	24,745,474,168.00	0.00	0.00	91,848,061,008.00	95,758,713,481.00	-19,031,593.00	95,361,972,317.00	1,025,171,038.00	85,156,279,794.00	1,024,326,562.00	85,154,590,842.00
3	2	1	4	--	--	Pereira Ciudad Educadora, Tecnologica y del Conocimiento	1,486,822,379.00	0.00	313,546,317.00	360,239,220.00	4,478,941.00	1,529,036,341.00	0.00	1,529,036,341.00	0.00	0.00	0.00	0.00
3	2	1	5	--	--	Transformacion del Sistema Educativo Municipal	1,000,000,000.00	0.00	0.00	0.00	582,090,546.00	417,909,454.00	0.00	10,349,000.00	0.00	1,939,239.00	0.00	1,939,239.00
3	21	--	--	--	--	MEDIO AMBIENTE	2,964,235,990.00	642,000,000.00	0.00	0.00	2,730,253,064.00	875,982,926.00	90,000,000.00	743,982,926.00	137,997,515.00	392,054,961.00	137,997,515.00	392,054,961.00
3	21	14	--	--	--	BIENES Y SERVICIOS AMBIENTALES	2,063,735,990.00	0.00	0.00	0.00	1,560,993,479.00	502,742,511.00	90,000,000.00	370,742,511.00	102,906,627.00	191,373,723.00	102,906,627.00	191,373,723.00
3	21	14	45	--	--	Gestion Integral del Recurso Hidrico	99,260,975.00	0.00	0.00	0.00	59,904,960.00	39,356,015.00	0.00	39,356,015.00	7,871,203.00	26,039,887.00	7,871,203.00	26,039,887.00
3	21	14	45	1	--	Mejoramiento de las condiciones ambientales y sanitarias	99,260,975.00	0.00	0.00	0.00	59,904,960.00	39,356,015.00	0.00	39,356,015.00	7,871,203.00	26,039,887.00	7,871,203.00	26,039,887.00
3	21	14	45	1	3	Egresos Acciones en Salud Publica	61,690,982.00	0.00	0.00	0.00	34,466,367.00	27,224,625.00	0.00	27,224,625.00	5,444,925.00	16,334,775.00	5,444,925.00	16,334,775.00
3	21	14	45	1	4	Egresos Otros Gastos en Salud	37,569,983.00	0.00	0.00	0.00	25,438,593.00	12,131,390.00	0.00	12,131,390.00	2,426,278.00	9,705,112.00	2,426,278.00	9,705,112.00
3	21	14	45	--	--	Gestion Integral del Recurso Hidrico	1,619,475,015.00	0.00	0.00	0.00	1,314,615,763.00	304,859,252.00	90,000,000.00	172,859,252.00	57,198,562.00	106,560,114.00	57,198,562.00	106,560,114.00
3	21	14	46	--	--	Procesos Productivos Sostenibles	345,000,000.00	0.00	0.00	0.00	186,472,756.00	158,527,244.00	0.00	158,527,244.00	37,836,862.00	58,773,722.00	37,836,862.00	58,773,722.00
3	21	15	--	--	--	AMBIENTE SEGURO Y DIGNO	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	21	15	47	--	--	Gestion Integral del Riesgo	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	21	28	--	--	--	CONTROL A LA DEGRADACION AMBIENTAL	700,500,000.00	642,000,000.00	0.00	0.00	969,259,585.00	373,240,415.00	0.00	373,240,415.00	35,090,888.00	200,681,238.00	35,090,888.00	200,681,238.00
3	21	28	48	--	--	Control a la Calidad Ambiental	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	6,283,212.00	17,988,324.00	6,283,212.00	17,988,324.00
3	21	28	49	--	--	Gestion del Saneamiento Basico	150,000,000.00	0.00	0.00	0.00	102,148,110.00	47,851,890.00	0.00	47,851,890.00	4,335,898.00	26,532,046.00	4,335,898.00	26,532,046.00
3	21	28	50	--	--	Adaptacion a la Variabilidad Climatica	230,000,000.00	642,000,000.00	0.00	0.00	748,095,059.00	123,904,941.00	0.00	123,904,941.00	13,449,028.00	38,325,952.00	13,449,028.00	38,325,952.00
3	21	28	51	--	--	Cultura Ambiental	270,500,000.00	0.00	0.00	0.00	119,016,416.00	151,483,584.00	0.00	151,483,584.00	11,022,750.00	117,834,916.00	11,022,750.00	117,834,916.00
3	22	--	--	--	--	GOBIERNO, PLANEACION Y DESARROLLO INSTITUCIONAL	11,802,467,930.00	8,440,343,436.00	0.00	3,016,170,896.00	12,088,131,468.00	11,170,850,794.00	13,499,036.00	9,646,380,574.00	1,235,580,224.00	4,679,248,822.08	1,235,580,224.00	4,676,822,544.08
3	22	10	--	--	--	INTEGRACION PARA EL DESARROLLO REGIONAL	50,000,000.00	0.00	0.00	0.00	180,140.00	49,819,860.00	0.00	49,819,860.00	4,852,546.00	37,479,462.00	4,852,546.00	37,479,462.00
3	22	10	39	--	--	Gestion del Desarrollo Regional	50,000,000.00	0.00	0.00	0.00	180,140.00	49,819,860.00	0.00	49,819,860.00	4,852,546.00	37,479,462.00	4,852,546.00	37,479,462.00
3	22	11	--	--	--	PLANIFICACION EFICIENTE	1,300,000,000.00	0.00	0.00	0.00	785,414,398.00	514,585,602.00	0.00	514,585,602.00	44,288,406.00	158,337,638.00	44,288,406.00	158,337,638.00
3	22	11	40	--	--	Territorio Ordenado para la Equidad	1,300,000,000.00	0.00	0.00	0.00	785,414,398.00	514,585,602.00	0.00	514,585,602.00	44,288,406.00	158,337,638.00	44,288,406.00	158,337,638.00
3	22	23	--	--	--	GESTION ADMINISTRATIVA	1,180,000,000.00	0.00	0.00	200,000,000.00	112,327,788.00	1,267,672,212.00	0.00	1,267,672,212.00	167,286,509.00	844,895,725.08	167,286,509.00	842,469,447.08
3	22	23	69	--	--	Mejora Continua de los Sistemas de Gestion	80,000,000.00	0.00	0.00	0.00	13,381,660.00	66,618,340.00	0.00	66,618,340.00	9,603,420.00	55,848,980.00	9,603,420.00	55,848,980.00

MUNICIPIO DE PEREIRA

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EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO
DE LA VIGENCIA 2016

Cla	Cta	Sub	Obj	Orgd	Subd	Nombre y Control	Apropiado Inicial	Modificaciones Adición	Modificaciones Reducción	Modificaciones Creditos	Modificaciones Contracreditos	Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
3	22	23	70	--	--	Sistema de Control Interno Eficiente	150,000,000.00	0.00	0.00	0.00	18,980,988.00	131,019,012.00	0.00	131,019,012.00	21,836,502.00	80,067,174.00	21,836,502.00	77,640,896.00
3	22	23	71	--	--	Gestion Juridica Publica	700,000,000.00	0.00	0.00	0.00	79,772,004.00	620,227,996.00	0.00	620,227,996.00	95,056,813.00	476,553,320.00	95,056,813.00	476,553,320.00
3	22	23	73	--	--	Gerencia del Plan de Desarrollo	250,000,000.00	0.00	0.00	200,000,000.00	193,136.00	449,806,864.00	0.00	449,806,864.00	40,789,774.00	232,426,251.08	40,789,774.00	232,426,251.08
3	22	24	--	--	--	MODERNIZACION INSTITUCIONAL	50,000,000.00	0.00	0.00	0.00	17,831,392.00	32,168,608.00	0.00	32,168,608.00	6,170,194.00	9,914,110.00	6,170,194.00	9,914,110.00
3	22	24	74	--	--	Rediseño Organizacional	50,000,000.00	0.00	0.00	0.00	17,831,392.00	32,168,608.00	0.00	32,168,608.00	6,170,194.00	9,914,110.00	6,170,194.00	9,914,110.00
3	22	25	--	--	--	SISTEMAS DE INFORMACION Y COMUNICACION	1,072,467,930.00	818,341,794.00	0.00	1,500,000,000.00	172,810,317.00	3,217,999,407.00	13,499,036.00	1,708,956,923.00	117,316,013.00	506,370,522.00	117,316,013.00	506,370,522.00
3	22	25	75	--	--	Fortalecimiento de los Subsistemas de Informacion Planeacion	622,467,930.00	18,341,794.00	0.00	0.00	142,770,429.00	498,039,295.00	0.00	498,039,295.00	66,832,878.00	280,594,136.00	66,832,878.00	280,594,136.00
3	22	25	76	--	--	Pereira Vive Digital	250,000,000.00	800,000,000.00	0.00	0.00	29,692,004.00	1,020,307,996.00	13,499,036.00	1,011,056,467.00	21,118,399.00	74,491,743.00	21,118,399.00	74,491,743.00
3	22	25	77	--	--	Renovacion Tecnologica	200,000,000.00	0.00	0.00	1,500,000,000.00	347,884.00	1,699,652,116.00	0.00	199,861,161.00	29,364,736.00	151,284,643.00	29,364,736.00	151,284,643.00
3	22	26	--	--	--	HACIENDA PARA UN GOBIERNO CON VALORES	6,200,000,000.00	0.00	0.00	761,370,896.00	2,110,344,996.00	4,851,025,900.00	0.00	4,851,025,900.00	693,386,877.00	2,333,516,177.00	693,386,877.00	2,333,516,177.00
3	22	26	79	--	--	Finanzas por una Pereira Mejor	6,000,000,000.00	0.00	0.00	486,370,896.00	1,792,416,469.00	4,693,954,427.00	0.00	4,693,954,427.00	652,833,599.00	2,204,499,123.00	652,833,599.00	2,204,499,123.00
3	22	26	80	--	--	Gestion de Activos	200,000,000.00	0.00	0.00	275,000,000.00	317,928,527.00	157,071,473.00	0.00	157,071,473.00	40,553,278.00	129,017,054.00	40,553,278.00	129,017,054.00
3	22	27	--	--	--	GESTION DEL HABITAT	1,950,000,000.00	7,622,001,642.00	0.00	554,800,000.00	8,889,222,437.00	1,237,579,205.00	0.00	1,222,151,469.00	202,279,679.00	788,735,188.00	202,279,679.00	788,735,188.00
3	22	27	41	--	--	Gestion Publica para el Desarrollo Territorial	1,950,000,000.00	7,622,001,642.00	0.00	554,800,000.00	8,889,222,437.00	1,237,579,205.00	0.00	1,222,151,469.00	202,279,679.00	788,735,188.00	202,279,679.00	788,735,188.00
3	23	--	--	--	--	PREVENCION Y ATENCION DE DESASTRES	4,028,542,626.00	3,343,901,940.00	0.00	0.00	4,870,017,197.00	2,502,427,369.00	0.00	1,944,006,369.00	82,811,481.00	767,710,803.00	82,811,481.00	767,710,803.00
3	23	15	--	--	--	AMBIENTE SEGURO Y DIGNO	4,028,542,626.00	3,343,901,940.00	0.00	0.00	4,870,017,197.00	2,502,427,369.00	0.00	1,944,006,369.00	82,811,481.00	767,710,803.00	82,811,481.00	767,710,803.00
3	23	15	47	--	--	Gestion Integral del Riesgo	4,028,542,626.00	3,343,901,940.00	0.00	0.00	4,870,017,197.00	2,502,427,369.00	0.00	1,944,006,369.00	82,811,481.00	767,710,803.00	82,811,481.00	767,710,803.00
3	24	--	--	--	--	EQUIPAMIENTO	19,570,344,343.00	3,574,359,456.00	0.00	204,926,992.00	5,872,121,923.00	17,477,508,868.00	38,000,000.00	16,289,008,859.37	1,406,561,083.75	10,601,875,948.75	1,406,561,083.75	10,601,875,948.75
3	24	13	--	--	--	INFRAESTRUCTURA PARA EL DESARROLLO	19,570,344,343.00	3,574,359,456.00	0.00	204,926,992.00	5,872,121,923.00	17,477,508,868.00	38,000,000.00	16,289,008,859.37	1,406,561,083.75	10,601,875,948.75	1,406,561,083.75	10,601,875,948.75
3	24	13	43	--	--	Equipamientos Colectivos para la Inclusion	19,570,344,343.00	3,574,359,456.00	0.00	204,926,992.00	5,872,121,923.00	17,477,508,868.00	38,000,000.00	16,289,008,859.37	1,406,561,083.75	10,601,875,948.75	1,406,561,083.75	10,601,875,948.75
3	25	--	--	--	--	CIENCIA Y TECNOLGIA	1,990,000,000.00	0.00	0.00	800,000,000.00	2,592,536,504.00	197,463,496.00	-800,000,000.00	197,463,496.00	0.00	0.00	0.00	0.00
3	25	18	--	--	--	SOCIEDAD Y ECONOMIA DEL CONOCIMIENTO	1,040,000,000.00	0.00	0.00	800,000,000.00	1,765,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
3	25	18	55	--	--	Politicas Publicas para la Competitividad	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	25	18	56	--	--	Innovacion para el Desarrollo Social	880,000,000.00	0.00	0.00	800,000,000.00	1,680,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	25	18	57	--	--	Universidad - Empresa - Estado	80,000,000.00	0.00	0.00	0.00	5,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
3	25	19	--	--	--	SECTORES DE CLASE MUNDIAL	950,000,000.00	0.00	0.00	0.00	827,536,504.00	122,463,496.00	-800,000,000.00	122,463,496.00	0.00	0.00	0.00	0.00
3	25	19	58	--	--	Centro de Pensamiento para el Desarrollo	50,000,000.00	0.00	0.00	0.00	27,536,504.00	22,463,496.00	0.00	22,463,496.00	0.00	0.00	0.00	0.00
3	25	19	59	--	--	Red de Nodos de Innovacion	900,000,000.00	0.00	0.00	0.00	800,000,000.00	100,000,000.00	-800,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
3	3	--	--	--	--	AGUA POTABLE Y SANEAMIENTO BASICO	5,364,967,176.00	3,246,331,594.00	0.00	0.00	3,364,230,532.00	5,247,068,238.00	0.00	5,247,068,238.00	311,200,580.00	1,670,644,610.00	311,200,580.00	1,670,644,610.00
3	3	28	--	--	--	CONTROL A LA DEGRADACION AMBIENTAL	5,364,967,176.00	3,246,331,594.00	0.00	0.00	3,364,230,532.00	5,247,068,238.00	0.00	5,247,068,238.00	311,200,580.00	1,670,644,610.00	311,200,580.00	1,670,644,610.00
3	3	28	49	--	--	Gestion del Saneamiento Basico	5,364,967,176.00	3,246,331,594.00	0.00	0.00	3,364,230,532.00	5,247,068,238.00	0.00	2,297,008,365.36	98,131,956.00	545,761,402.00	98,131,956.00	545,761,402.00
3	4	--	--	--	--	VIVIENDA	2,243,713,465.00	497,005,805.00	0.00	0.00	399,911,225.00	2,340,808,045.00	0.00	2,297,008,365.36	98,131,956.00	545,761,402.00	98,131,956.00	545,761,402.00
3	4	12	--	--	--	GESTION DEL HABITAT	2,243,713,465.00	497,005,805.00	0.00	0.00	399,911,225.00	2,340,808,045.00	0.00	2,297,008,365.36	98,131,956.00	545,761,402.00	98,131,956.00	545,761,402.00

MUNICIPIO DE PEREIRA

8914800302

EJECUCIÓN PRESUPUESTAL DEL GASTO

JULIO

DE LA VIGENCIA 2016

Cla	Cta	Sub	Obj	Org	Subd	Nombre	Apropiado inicial	Modificaciones				Apropiación Vigente	Compromisos Mes	Compromisos Acumulados	Obligaciones Mes	Obligaciones Acumuladas	Pagos Mes	Pagos Acumulados
								Adición	Reducción	Creditos	Contracreditos							
3	4	12	42	--	---	Habitat para todos	2,243,713,465.00	497,005,805.00	0.00	0.00	399,911,225.00	2,340,808,045.00	0.00	2,297,008,365.36	98,131,956.00	545,761,402.00	98,131,956.00	545,761,402.00
3	5	--	--	--	---	RECREACION Y DEPORTE	3,011,192,292.00	333,480,396.00	0.00	0.00	1,956,245,949.00	1,388,426,739.00	110,148,000.00	1,300,774,739.00	171,379,946.00	492,962,639.00	171,379,946.00	492,962,639.00
3	5	05	--	--	---	PEREIRA ACTIVA Y SALUDABLE	3,011,192,292.00	333,480,396.00	0.00	0.00	1,956,245,949.00	1,388,426,739.00	110,148,000.00	1,300,774,739.00	171,379,946.00	492,962,639.00	171,379,946.00	492,962,639.00
3	5	05	17	--	---	Desarrollo del sector DRAEF	460,000,000.00	0.00	0.00	0.00	367,758,226.00	92,241,774.00	0.00	92,241,774.00	12,612,668.00	37,084,446.00	12,612,668.00	37,084,446.00
3	5	05	18	--	---	Actividad Fisica y Recreacion para la Salud	1,901,192,292.00	321,698,640.00	0.00	0.00	966,705,967.00	1,256,184,965.00	110,148,000.00	1,208,532,965.00	158,767,278.00	455,876,193.00	158,767,278.00	455,876,193.00
3	5	05	19	--	---	Deporte con Valores	650,000,000.00	11,781,756.00	0.00	0.00	621,781,756.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3	6	--	--	--	---	ARTE Y CULTURA	4,531,237,423.00	146,646,714.00	0.00	0.00	1,050,100,000.00	3,627,784,137.00	0.00	3,627,784,137.00	5,555,555.00	2,029,911,711.00	5,555,555.00	2,029,911,711.00
3	6	04	--	--	---	CULTURA PARA LA MEMORIA Y LA CREACION	4,531,237,423.00	146,646,714.00	0.00	0.00	1,050,100,000.00	3,627,784,137.00	0.00	3,627,784,137.00	5,555,555.00	2,029,911,711.00	5,555,555.00	2,029,911,711.00
3	6	04	14	--	---	Fortalecimiento del Sistema de Cultura	4,303,897,023.00	146,646,714.00	0.00	0.00	1,050,100,000.00	3,400,443,737.00	0.00	3,400,443,737.00	5,555,555.00	1,917,610,037.00	5,555,555.00	1,917,610,037.00
3	6	04	15	--	---	Creacion Artistica y del Emprendimiento	127,340,400.00	0.00	0.00	0.00	0.00	127,340,400.00	0.00	127,340,400.00	0.00	62,301,674.00	0.00	62,301,674.00
3	6	04	16	--	---	Patrimonio Cultural	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
3	7	--	--	--	---	DESARROLLO COMUNITARIO	5,021,585,380.00	288,335,940.00	0.00	244,000,000.00	2,207,024,041.00	3,346,897,279.00	0.00	3,266,897,279.00	675,509,599.00	1,549,262,740.00	675,509,599.00	1,549,262,740.00
3	7	08	--	--	---	PEREIRA, CIUDAD PROSPERA PARA NIÑOS, NIÑAS, ADOLESCENTES-JOV	2,366,360,380.00	194,983,788.00	0.00	0.00	645,520,035.00	1,915,824,133.00	0.00	1,835,824,133.00	284,892,006.00	684,413,686.00	284,892,006.00	684,413,686.00
3	7	08	30	--	---	Primera Infancia, Infancia y Adolescencia	1,700,000,000.00	0.00	0.00	0.00	494,620,015.00	1,205,379,985.00	0.00	1,205,379,985.00	259,832,318.00	521,354,463.00	259,832,318.00	521,354,463.00
3	7	08	31	--	---	Juventud	350,000,000.00	0.00	0.00	0.00	149,596,998.00	200,403,002.00	0.00	200,403,002.00	25,059,688.00	82,540,727.00	25,059,688.00	82,540,727.00
3	7	08	32	--	---	Centro de Atencion Especializado - CREEME	316,360,380.00	194,983,788.00	0.00	0.00	1,303,022.00	510,041,146.00	0.00	430,041,146.00	0.00	80,518,496.00	0.00	80,518,496.00
3	7	09	--	--	---	COMPROMETIDOS CON LA SEGURIDAD Y LA CONVIVENCIA	2,655,225,000.00	93,352,152.00	0.00	244,000,000.00	1,561,504,006.00	1,431,073,146.00	0.00	1,431,073,146.00	390,617,593.00	864,849,054.00	390,617,593.00	864,849,054.00
3	7	09	36	--	---	Participacion ciudadana y democratica	2,010,875,000.00	93,352,152.00	0.00	244,000,000.00	917,154,006.00	1,431,073,146.00	0.00	1,431,073,146.00	390,617,593.00	864,849,054.00	390,617,593.00	864,849,054.00
3	7	09	37	--	---	Fondo de Inversiones Comunitarias	644,350,000.00	0.00	0.00	0.00	644,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	8	--	--	--	---	DEFENSA Y SEGURIDAD	3,150,000,000.00	4,521,539,598.00	0.00	0.00	5,793,806,044.00	1,877,733,554.00	-3,401,487.00	1,858,736,422.36	275,625,963.00	847,710,433.00	275,625,963.00	846,437,375.00
3	8	9	--	--	---	COMPROMETIDOS CON LA SEGURIDAD Y LA CONVIVENCIA	3,150,000,000.00	4,521,539,598.00	0.00	0.00	5,793,806,044.00	1,877,733,554.00	-3,401,487.00	1,858,736,422.36	275,625,963.00	847,710,433.00	275,625,963.00	846,437,375.00
3	8	9	34	--	---	Proceso de Formacion para la Convivencia Social y Familiar	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	8	9	38	--	---	Seguridad y Convivencia Ciudadana	3,100,000,000.00	4,521,539,598.00	0.00	0.00	5,743,806,044.00	1,877,733,554.00	-3,401,487.00	1,858,736,422.36	275,625,963.00	847,710,433.00	275,625,963.00	846,437,375.00
3	9	--	--	--	---	JUSTICIA	350,000,000.00	0.00	0.00	0.00	20,367,676.00	329,632,324.00	0.00	329,632,324.00	57,403,771.00	191,190,788.00	57,403,771.00	191,190,788.00
3	9	9	--	--	---	COMPROMETIDOS CON LA SEGURIDAD Y LA CONVIVENCIA	350,000,000.00	0.00	0.00	0.00	20,367,676.00	329,632,324.00	0.00	329,632,324.00	57,403,771.00	191,190,788.00	57,403,771.00	191,190,788.00
3	9	9	35	--	---	Fortalecimiento Comisarias de Familia y Casas de Justicia	350,000,000.00	0.00	0.00	0.00	20,367,676.00	329,632,324.00	0.00	329,632,324.00	57,403,771.00	191,190,788.00	57,403,771.00	191,190,788.00
						Totales Informe:	563,776,779,167.00	85,951,409,358.00	316,823,503.00	205,645,824,340.00	205,645,824,340.00	649,411,365,022.00	23,311,183,101.27	401,063,428,451.83	32,850,891,110.73	255,802,140,031.37	32,773,986,433.73	255,720,691,542.37

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EJECUCIÓN PRESUPUESTAL DEL GASTO

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JUAN PABLO GALLO MAYA
ALCALDE

CARLOS ALBERTO MAYA LOPEZ
SECRETARIO DE HACIENDA Y FINANZAS PUBLICA

RODRIGO GALLEGO GONZALEZ
SUBSECRETARIO DE ASUNTOS FINANCIEROS

JOSE WILMAR AGUIRRE RAMIREZ
PROFESIONAL ESPECIALIZADO