

EJECUCION PRESUPUESTAL DE GASTOS
ABRIL
CONSOLIDADA
DE LA VIGENCIA 2011

Cla	Cta	ScT	OGt	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	
1	---	---	---	---	---	-- GASTOS DE FUNCIONAMIENTO	10.983.011.172	334.272.801	6.765.631.900	4.217.379.272	809.251.647	5.938.636.906	3.568.255.439	809.991.400	2.450.923.815	853.674.221	2.370.381.467	22
1	05	---	---	---	---	-- GASTOS DE FUNCIONAMIENTO ADMINISTRACION	3.553.074.528	137.614.415	2.378.383.454	1.174.691.074	238.399.597	2.362.658.894	1.343.967.766	288.101.162	1.035.525.845	330.296.456	1.018.691.128	29
1	05	1	---	---	---	-- GASTOS DE PERSONAL	1.902.361.066	107.690.123	996.912.445	905.448.621	107.690.123	996.882.745	399.816.000	160.241.412	608.602.395	172.676.062	597.066.745	31
1	05	1	11	---	---	-- SERVICIO PERSONAL NOMINA	1.001.936.243	83.928.157	349.239.138	652.697.105	83.928.157	349.239.138	11.535.650	83.928.157	349.239.138	72.392.507	337.703.488	34
1	05	1	11	01	---	-- Sueldo de Personal	797.442.496	72.125.387	290.490.194	506.952.302	72.125.387	290.490.194	0	72.125.387	290.490.194	72.125.387	290.490.194	36
1	05	1	11	13	---	-- Prima de Vacaciones	35.933.047	0	22.679.042	13.254.005	0	22.679.042	0	0	22.679.042	0	22.679.042	63
1	05	1	11	14	---	-- Prima de Navidad	74.860.517	0	0	74.860.517	0	0	0	0	0	0	0	0
1	05	1	11	18	---	-- Bonificacion Especial de Recreacion	4.430.236	0	212.782	4.217.454	0	212.782	0	0	212.782	0	212.782	5
1	05	1	11	23	---	-- Auxilio de Transporte	3.870.000	330.720	1.284.720	2.585.280	330.720	1.284.720	63.600	330.720	1.284.720	267.120	1.221.120	32
1	05	1	11	31	---	-- Dotacion y Suministro de trabajadores	4.932.000	0	1.880.000	3.052.000	0	1.880.000	0	0	1.880.000	0	1.880.000	38
1	05	1	11	50	---	-- Bonificacion por Servicios Prestados	23.988.008	0	14.413.084	9.574.924	0	14.413.084	0	0	14.413.084	0	14.413.084	60
1	05	1	11	52	---	-- Prima de Servicios	34.495.727	0	684.337	33.811.390	0	684.337	0	0	684.337	0	684.337	2
1	05	1	11	60	---	-- Subsidio de Alimentacion	2.596.920	221.146	839.461	1.757.459	221.146	839.461	221.146	221.146	839.461	0	618.315	24
1	05	1	11	61	---	-- Indeminizacion	18.887.292	11.250.904	16.755.518	2.131.774	11.250.904	16.755.518	11.250.904	11.250.904	16.755.518	0	5.504.614	29
1	05	1	11	90	---	-- Otros Sueldos y Salarios	500.000	0	0	500.000	0	0	0	0	0	0	0	0
1	05	1	12	---	---	-- SERVICIOS PERSONALES INDIRECTOS	547.070.000	0	515.274.614	31.795.386	0	515.274.614	388.280.350	52.551.289	126.994.264	52.551.289	126.994.264	23
1	05	1	12	09	---	-- Honorarios	547.070.000	0	515.274.614	31.795.386	0	515.274.614	388.280.350	52.551.289	126.994.264	52.551.289	126.994.264	23
1	05	1	13	---	---	-- CONTRIBUCIONES INHERENTES A NOM. SECTOR PRIVADO	296.477.893	19.588.566	118.684.693	177.793.200	19.588.566	118.655.093	0	19.588.566	118.655.093	38.727.666	118.655.093	40
1	05	1	13	02	---	-- Aportes a Cajas de Compensación Fliar	42.171.424	3.038.100	10.078.000	32.093.424	3.038.100	10.078.000	0	3.038.100	10.078.000	6.585.300	10.078.000	24
1	05	1	13	03	---	-- Cotizacion a Seguridad Social	67.782.611	6.113.800	18.179.105	49.603.506	6.113.800	18.179.105	0	6.113.800	18.179.105	12.578.500	18.179.105	27
1	05	1	13	06	---	-- Aportes Pensionales	95.693.099	8.686.100	25.746.967	69.946.132	8.686.100	25.717.367	0	8.686.100	25.717.367	17.813.300	25.717.367	27
1	05	1	13	24	---	-- Cesantias	90.830.759	1.750.566	64.680.621	26.150.138	1.750.566	64.680.621	0	1.750.566	64.680.621	1.750.566	64.680.621	71
1	05	1	14	---	---	-- CONTRIBUCIONES INHERENTES A NOM. SECTOR PUBLICO	56.876.930	4.173.400	13.714.000	43.162.930	4.173.400	13.713.900	0	4.173.400	13.713.900	9.004.600	13.713.900	24
1	05	1	14	01	---	-- Aportes al ICBF	31.628.568	2.278.600	7.558.300	24.070.268	2.278.600	7.558.300	0	2.278.600	7.558.300	4.939.100	7.558.300	24
1	05	1	14	02	---	-- Aportes al SENA	21.085.712	1.519.500	5.039.500	16.046.212	1.519.500	5.039.500	0	1.519.500	5.039.500	3.293.200	5.039.500	24
1	05	1	14	05	---	-- Cotización Riesgos Profesionales	4.162.650	375.300	1.116.200	3.046.450	375.300	1.116.100	0	375.300	1.116.100	772.300	1.116.100	27
1	05	2	---	---	---	-- GASTOS GENERALES	1.650.713.462	29.924.292	1.381.471.009	269.242.453	130.709.474	1.365.776.149	944.151.766	127.859.750	426.923.450	157.620.394	421.624.383	26
1	05	2	15	---	---	-- ADQUISICION DE BIENES	62.225.000	530.000	36.023.293	26.201.707	0	35.493.293	6.889.310	1.906.316	30.240.530	27.999.390	28.603.983	46
1	05	2	15	01	---	-- Compra de Equipo	8.424.000	0	0	8.424.000	0	0	0	0	0	0	0	0
1	05	2	15	14	---	-- Materiales y Suministros	53.301.000	530.000	36.023.293	17.277.707	0	35.493.293	6.889.310	1.906.316	30.240.530	27.999.390	28.603.983	54
1	05	2	15	90	---	-- Otras Adquisición de Bienes	500.000	0	0	500.000	0	0	0	0	0	0	0	0
1	05	2	16	---	---	-- ADQUISICION DE SERVICIOS	1.391.568.604	26.716.292	1.243.304.716	148.263.888	128.031.474	1.228.139.856	907.347.711	108.396.238	324.454.665	112.063.808	320.792.145	23
1	05	2	16	06	---	-- Estudios y Proyectos	5.000.000	0	0	5.000.000	0	0	0	0	0	0	0	0
1	05	2	16	10	---	-- Contratación de Servicios	1.032.813.473	13.321.889	973.537.882	59.275.591	13.321.889	973.537.882	749.003.526	82.238.122	224.534.356	82.238.122	224.534.356	22
1	05	2	16	13	---	-- Vigilancia y Seguridad	143.134.324	7.851.236	135.772.704	7.361.620	100.925.236	135.772.704	101.530.604	11.531.519	34.242.100	11.531.519	34.242.100	24

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se	Prg	SPr	Pry	Spr			Definitivo	del mes	Acumulada	Disponibile	del mes	Acumulados	Pagar	mes	acumuladas	mes	Acumulados	
1	05	2	16	15	--	Mantenimiento	20.000.000	3.000.000	13.861.660	6.138.340	1.000.000	10.900.600	10.171.540	1.614.580	1.614.580	729.060	729.060	4
1	05	2	16	17	--	Servicios Publicos	79.499.350	4.150.721	35.364.429	44.134.921	6.840.163	35.364.429	8.118.110	6.840.163	27.246.319	7.200.993	27.246.319	34
1	05	2	16	19	--	Viaticos	8.528.000	0	3.109.858	5.418.142	0	3.109.858	0	0	3.109.858	0	3.109.858	36
1	05	2	16	21	--	Impr. Publicac. Suscripcion y Afiliaciones	16.000.000	0	15.604.789	395.211	1.463.000	14.674.989	5.463.000	1.907.000	11.118.989	0	9.211.989	58
1	05	2	16	22	--	Fotocopias	100.000	0	0	100.000	0	0	0	0	0	0	0	0
1	05	2	16	23	--	Comunicaciones y Transporte	25.150.000	-2.824.000	18.310.000	6.840.000	0	7.702.000	2.578.000	2.578.000	5.994.000	1.708.000	5.124.000	20
1	05	2	16	25	--	Seguros Generales	10.900.000	0	10.900.000	0	3.930.740	10.900.000	3.930.740	0	6.969.260	6.969.260	6.969.260	64
1	05	2	16	26	--	Salud Ocupacional	1.040.000	0	0	1.040.000	0	0	0	0	0	0	0	0
1	05	2	16	61	--	Gastos de Viaje	7.711.000	550.446	2.286.754	5.424.246	550.446	2.286.754	0	550.446	2.286.754	550.446	2.286.754	30
1	05	2	16	62	--	Gastos Financieros	28.052.457	0	28.052.457	0	0	28.052.457	26.552.191	1.136.408	1.500.266	1.136.408	1.500.266	5
1	05	2	16	63	--	Capacitacion, bienestar Social y Est.	7.000.000	0	1.279.000	5.721.000	0	1.279.000	0	0	1.279.000	0	1.279.000	18
1	05	2	16	90	--	Otros Gastos Generales	1.040.000	0	0	1.040.000	0	0	0	0	0	0	0	0
1	05	2	16	99	--	Vigencias Expiradas	5.600.000	666.000	5.225.183	374.817	0	4.559.183	0	0	4.559.183	0	4.559.183	81
1	05	2	17	---	--	IMPUESTOS CONTRIBUCIONES Y TASAS	196.919.858	2.678.000	102.143.000	94.776.858	2.678.000	102.143.000	29.914.745	17.557.196	72.228.255	17.557.196	72.228.255	37
1	05	2	17	08	--	Sanciones, Sent., Laudos, Cond., Tasas y Multas	80.830.000	2.678.000	18.643.000	62.187.000	2.678.000	18.643.000	0	2.678.000	18.643.000	2.678.000	18.643.000	23
1	05	2	17	09	--	Industria y Comercio	31.500.000	0	31.500.000	0	0	31.500.000	0	0	31.500.000	0	31.500.000	100
1	05	2	17	90	--	Otros Impuestos y Contribuciones	84.589.858	0	52.000.000	32.589.858	0	52.000.000	29.914.745	14.879.196	22.085.255	14.879.196	22.085.255	26
1	20	---	---	---	--	COSTOS DE PRODUCCION	5.690.087.304	159.555.254	4.162.781.153	1.527.306.151	533.748.918	3.351.510.719	2.124.533.127	483.585.906	1.253.579.391	522.179.265	1.226.977.592	22
1	20	1	---	---	--	GASTOS DE PERSONAL OPERATIVOS	165.894.664	25.244.349	65.296.597	100.598.067	10.787.220	50.839.468	8.038.612	10.787.220	50.839.468	5.380.608	42.800.856	26
1	20	1	11	---	--	SERVICIO PERSONAL NOMINA OPERATIVOS	123.346.051	18.656.335	47.073.436	76.272.615	8.038.612	36.455.713	8.038.612	8.038.612	36.455.713	0	28.417.101	23
1	20	1	11	01	--	Sueldo de Personal	96.463.345	15.765.900	39.881.736	56.581.609	8.038.612	32.154.448	8.038.612	8.038.612	32.154.448	0	24.115.836	25
1	20	1	11	12	--	Prima de Vacaciones	4.308.892	579.493	3.083.959	1.224.933	0	2.504.466	0	0	2.504.466	0	2.504.466	58
1	20	1	11	13	--	Prima de Navidad	8.976.857	1.207.278	1.207.278	7.769.579	0	0	0	0	0	0	0	0
1	20	1	11	15	--	Bonificación Especial de Recreación	535.908	64.394	64.394	471.514	0	0	0	0	0	0	0	0
1	20	1	11	31	--	Bonificación por Servicios Prestados	2.813.514	482.956	2.123.511	690.003	0	1.640.555	0	0	1.640.555	0	1.640.555	58
1	20	1	11	33	--	Prima de Servicios	4.136.535	556.314	556.314	3.580.221	0	0	0	0	0	0	0	0
1	20	1	11	45	--	Indemnización	6.111.000	0	156.244	5.954.756	0	156.244	0	0	156.244	0	156.244	3
1	20	1	13	---	--	CONTRIBUCION INHERENTE A NOM. SECTOR PRIVADO	35.723.871	5.717.834	16.087.581	19.636.290	2.305.308	12.675.055	0	2.305.308	12.675.055	4.453.308	12.675.055	35
1	20	1	13	02	--	Aportes Cajas de Compensación Familiar	5.056.963	630.588	1.574.288	3.482.675	321.500	1.265.200	0	321.500	1.265.200	672.100	1.265.200	25
1	20	1	13	03	--	Cotizacion a Seguridad Social (8.5%)	8.199.385	1.340.016	2.736.016	5.463.369	683.200	2.079.200	0	683.200	2.079.200	1.428.500	2.079.200	25
1	20	1	13	06	--	Aportes Pensionales	11.575.602	1.891.792	3.862.592	7.713.010	910.000	2.880.800	0	910.000	2.880.800	1.962.100	2.880.800	25
1	20	1	13	21	--	Cesantias	10.891.921	1.855.438	7.914.685	2.977.236	390.608	6.449.855	0	390.608	6.449.855	390.608	6.449.855	59
1	20	1	14	---	--	CONTRIBUCION INHERENTE A NOM. SECTOR PUBLICO	6.824.742	870.180	2.135.580	4.689.162	443.300	1.708.700	0	443.300	1.708.700	927.300	1.708.700	25
1	20	1	14	01	--	Aportes al ICBF	3.792.722	473.100	1.181.000	2.611.722	241.100	949.000	0	241.100	949.000	504.100	949.000	25

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se	Prg	SPr	Pry	Spr			Definitivo	del mes	Acumulada	Disponible	del mes	Acumulados	Pagar	mes	acumuladas	mes	Acumulados	
1	20	1	14	02	--	Aportes al Sena	2.528.482	314.744	786.544	1.741.938	160.200	632.000	0	160.200	632.000	335.500	632.000	25
1	20	1	14	05	--	Cotizacion a Riesgos Profesionales	503.538	82.336	168.036	335.502	42.000	127.700	0	42.000	127.700	87.700	127.700	25
1	20	2	---	---	--	GASTOS GENERALES	5.524.192.640	134.310.905	4.097.484.556	1.426.708.084	522.961.698	3.300.671.251	2.116.494.515	472.798.686	1.202.739.923	516.798.657	1.184.176.736	21
1	20	2	15	---	--	ADQUISICION DE BIENES	197.181.956	2.905.346	151.840.431	45.341.525	2.905.346	151.840.431	84.371.380	39.302.314	80.878.471	51.886.473	67.469.051	34
1	20	2	15	01	--	Compra de Equipo	8.775.000	2.905.346	6.971.716	1.803.284	2.905.346	6.971.716	6.971.716	0	0	0	0	0
1	20	2	15	12	--	Materiales y Suministros	188.206.956	0	144.868.715	43.338.241	0	144.868.715	77.399.664	39.302.314	80.878.471	51.886.473	67.469.051	36
1	20	2	15	90	--	Otras Adquisición de Bienes	200.000	0	0	200.000	0	0	0	0	0	0	0	0
1	20	2	16	---	--	ADQUISICION DE SERVICIOS	5.327.010.684	131.405.559	3.945.644.125	1.381.366.559	520.056.352	3.148.830.820	2.032.123.135	433.496.372	1.121.861.452	464.912.184	1.116.707.685	21
1	20	2	16	10	--	Contratación de servicios	2.942.218.716	40.560.716	2.821.879.266	120.339.450	51.960.849	2.029.150.561	1.387.995.919	296.101.363	643.205.640	296.101.363	641.154.642	22
1	20	2	16	11	--	Vigilancia y Seguridad	685.899.761	29.196.586	481.907.800	203.991.961	323.846.586	481.907.800	336.462.253	54.542.138	145.445.547	54.542.138	145.445.547	21
1	20	2	16	13	--	Mantenimiento	149.345.000	31.868.600	52.761.564	96.583.436	28.000.000	48.676.964	29.808.000	3.102.769	21.971.733	10.680.000	18.868.964	13
1	20	2	16	14	--	Servicios publicos	660.804.207	58.979.653	255.044.161	405.760.046	58.979.653	255.044.161	0	58.979.653	255.044.161	65.773.694	255.044.161	39
1	20	2	16	16	--	Arrendamientos	703.100.000	0	197.754.894	505.345.106	0	197.754.894	161.035.319	19.947.593	36.719.575	19.947.593	36.719.575	5
1	20	2	16	17	--	Viaticos	1.323.000	822.856	822.856	500.144	822.856	822.856	0	822.856	822.856	822.856	822.856	62
1	20	2	16	23	--	Seguros Generales	108.900.000	-22.852	107.793.584	1.106.416	86.446.408	107.793.584	89.141.644	0	18.651.940	17.044.540	18.651.940	17
1	20	2	16	26	--	Salud Ocupacional Seguridad Industrial	3.120.000	0	0	3.120.000	0	0	0	0	0	0	0	0
1	20	2	16	59	--	Gastos de Viaje	320.000	0	0	320.000	0	0	0	0	0	0	0	0
1	20	2	16	90	--	Otros Gastos Generales	71.480.000	-30.000.000	27.680.000	43.800.000	-30.000.000	27.680.000	27.680.000	0	0	0	0	0
1	20	2	16	92	--	Vigencia Expirada	500.000	0	0	500.000	0	0	0	0	0	0	0	0
1	30	---	---	---	--	TRANSFERENCIAS CORRIENTES	1.739.849.340	37.103.132	224.467.293	1.515.382.047	37.103.132	224.467.293	99.754.546	38.304.332	161.818.579	1.198.500	124.712.747	7
1	30	36	---	---	--	TRANSFERENCIAS CORRIENTES	1.739.849.340	37.103.132	224.467.293	1.515.382.047	37.103.132	224.467.293	99.754.546	38.304.332	161.818.579	1.198.500	124.712.747	7
1	30	36	08	---	--	Pensiones Provisionales	547.850.150	37.103.132	147.167.385	400.682.765	37.103.132	147.167.385	37.105.832	38.304.332	147.167.385	1.198.500	110.061.553	20
1	30	36	09	---	--	Cuotas Partes Pensionales	1.116.820.769	0	2.121.487	1.114.699.282	0	2.121.487	30	0	2.121.457	0	2.121.457	0
1	30	36	20	---	--	Cuota de Auditaje	75.178.421	0	75.178.421	0	0	75.178.421	62.648.684	0	12.529.737	0	12.529.737	17
3	---	---	---	---	--	GASTOS DE INVERSION	10.118.988.829	367.084.770	9.752.866.721	366.122.108	593.541.153	8.787.092.777	5.832.650.453	864.908.728	2.983.046.333	840.660.718	2.954.442.324	29
3	25	---	---	---	--	GASTOS DE INVERSION	10.118.988.829	367.084.770	9.752.866.721	366.122.108	593.541.153	8.787.092.777	5.832.650.453	864.908.728	2.983.046.333	840.660.718	2.954.442.324	29
3	25	01	---	---	--	Mantenimiento Alumbrado Público	558.216.465	0	528.918.840	29.297.625	483.221.301	503.734.841	483.221.301	6.826.816	20.513.540	6.826.816	20.513.540	4
3	25	03	---	---	--	Reposición y Modernización	540.991.739	0	540.949.000	42.739	0	178.048.000	178.048.000	0	0	0	0	0
3	25	04	---	---	--	Ampliacion de Cobertura	189.823.325	0	189.816.540	6.785	0	22.076.540	0	7.337.464	22.076.540	7.337.464	22.076.540	12
3	25	05	---	---	--	Iluminacion y Mantenimiento de Fuentes	21.141.340	0	0	21.141.340	0	0	0	0	0	0	0	0
3	25	06	---	---	--	Mantenimiento y Modernización en Semaforizacion	44.000.000	0	14.582.345	29.417.655	0	14.582.345	0	0	14.582.345	0	14.582.345	33
3	25	08	---	---	--	Readecuacion de Inmuebles y Escenarios	101.500.000	38.263.491	54.735.791	46.764.209	0	16.472.300	9.718.700	10.069.800	10.069.800	6.753.600	6.753.600	7
3	25	10	---	---	--	Promocion Divulgacion y Desarrollo Institucional	63.200.000	0	45.598.000	17.602.000	0	45.598.000	39.485.335	3.736.665	9.849.330	4.355.999	6.112.665	10
3	25	11	---	---	--	feria Agropecuaria	274.050.000	206.880.223	274.042.685	7.315	252.857	17.415.319	11.373.987	1.545.356	6.041.332	1.545.356	6.041.332	2
3	25	13	---	---	--	Nuevos Proyectos	62.800.000	0	30.959.428	31.840.572	0	30.959.428	18.166.760	0	12.792.668	0	12.792.668	20

EJECUCION PRESUPUESTAL DE GASTOS
CONSOLIDADA

Cla	Cta	SCt	OGt	Ord	Sub	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
se	Prg	SPr	Pry	Spr														
3	25	14	---	---	--	Sistematización	46.530.960	29.300.000	43.816.800	2.714.160	0	0	0	0	0	0	0	0
3	25	16	---	---	--	Energía-facturación. para el sistema de alumbrado público	7.157.280.000	0	7.157.280.000	0	0	7.157.280.000	4.534.754.564	668.372.272	2.622.525.436	668.372.272	2.622.525.436	37
3	25	17	---	---	--	Compra de Equipo	50.250.000	0	0	50.250.000	0	0	0	0	0	0	0	0
3	25	19	---	---	--	Alumbrado Navideño	259.000.000	444.512	248.224.024	10.775.976	22.944.512	241.900.116	205.475.777	29.023.014	38.376.339	27.071.014	36.424.339	14
3	25	20	---	---	--	Banco y Operaciones Financieras	4.000.000	0	0	4.000.000	0	0	0	0	0	0	0	0
3	25	21	---	---	--	Disposición de Residuos Sólidos	367.000.000	14.749.553	275.407.981	91.592.019	73.591.553	275.407.981	209.843.286	48.401.893	76.616.959	37.349.629	65.564.695	18
3	25	22	---	---	--	Mant. Recup. Dotación de Parques y Zonas Verdes	378.705.000	77.446.991	348.535.287	30.169.713	13.530.930	283.617.907	142.562.743	89.595.448	149.602.044	81.048.568	141.055.164	37
3	25	23	---	---	--	Vigencias Expiradas	500.000	0	0	500.000	0	0	0	0	0	0	0	0
Total Ejecución							21.102.000.001	701.357.571	16.518.498.621	4.583.501.380	1.402.792.800	14.725.729.683	9.400.905.892	1.674.900.128	5.433.970.148	1.694.334.939	5.324.823.791	

ADRIANA MAGALI MATIZ VARGAS
GERENTE GENERAL

NANCY VELOZA GUZMAN
P.U CONTADORA