

PLAZA MAYOR MEDALLA S.A.
EJECUCION PRESUPUESTAL DE GASTOS
CORTE A SEPTIEMBRE 30 DE 2021
(CÍFRAS EXPRESADAS EN PESOS)

CÓDIGO	NOMBRE RUBRO	PROYECTO	REDUCCION	CREDITO	CONTRATACION	PRESUPUESTO DEFINITIVO	TOTAL DISPONIBILIDADES	TOTAL COMPROMISOS	TOTAL OBLIGACIONES	TOTAL PAGOS	SALDO DE COMPROMISOS	SALDO DE OBLIGACIONES	%
1	Gastos	41,604,756,313	21,925,570,316	8,888,323,880	352,881,303	54,697,002,748	47,686,374,833	36,509,458,111	20,082,068,956	18,961,165,006	16,627,380,155	1,120,903,850	67%
1.1	Funcionamiento	18,180,757,661	4,668,535,229	210,681,303	-14,881,303	14,028,018,432	12,833,564,099	9,329,182,035	7,619,188,839	7,340,100,467	1,009,997,197	2,781,498,377	67%
1.1.01	Gastos de personal	10,825,063,991	0	0	-43,555,703	9,180,454,348	9,126,807,151	6,159,917,976	6,159,258,976	6,061,209,670	659,000	98,008,306	67%
1.1.01.01	Personal permanente	8,267,647,667	0	0	-43,555,703	7,001,303,964	6,966,076,167	4,953,348,939	4,953,348,939	4,951,916,614	659,000	733,325	77%
1.1.01.01.01	Factores salariales comunes	8,263,425,606	0	0	-43,555,703	6,996,081,303	6,962,454,106	4,951,212,384	4,950,553,884	4,948,825,053	659,000	733,325	77%
1.1.01.01.01.01	Salario básico	6,871,529,342	0	0	0	5,841,762,671	5,811,762,871	4,483,310,664	4,483,310,664	4,483,310,664	0	0	70%
1.1.01.01.01.02	Horas extras, dominicales, festivos y vacaciones	2,412,500	0	0	0	2,812,500	2,812,500	65,937	65,937	65,937	0	0	7%
1.1.01.01.01.05	Alquiler de transporte	15,008,331	0	0	0	15,008,331	15,008,331	4,511,192	4,511,192	4,511,192	0	0	30%
1.1.01.01.01.05.01	Alquiler de transporte	11,713,014	0	0	0	11,713,014	11,713,014	2,579,786	2,579,786	2,579,786	0	0	22%
1.1.01.01.01.05.02	Reconocimiento de transporte	3,295,317	0	0	0	3,295,317	3,295,317	1,931,456	1,931,456	1,931,456	0	0	59%
1.1.01.01.01.06	Prima de servicio	27,465,910	0	0	0	24,463,703	24,463,703	241,800,112	241,800,112	241,800,112	0	0	97%
1.1.01.01.01.06.01	Prima de servicio	995,447,451	0	0	0	514,665,707	514,665,707	50,372,046	50,372,046	50,372,046	0	0	10%
1.1.01.01.01.06.02	Prima de vacaciones	286,610,072	0	0	0	256,082,131	256,082,131	174,042,516	174,042,516	174,042,516	0	0	68%
1.1.01.01.01.06.03	Prima de retiro	217,360,000	0	0	0	118,286,060	62,658,863	30,115,217	29,456,217	28,722,892	659,000	733,325	26%
1.1.01.01.01.07	Factores salariales especiales	4,222,061	0	0	0	4,222,061	4,222,061	2,091,555	2,091,555	2,091,555	0	0	50%
1.1.01.01.02	Prima especial	4,222,061	0	0	0	4,222,061	4,222,061	2,091,555	2,091,555	2,091,555	0	0	50%
1.1.01.02	Contribuciones financieras a la prima	2,118,966,969	0	0	0	1,775,291,076	1,775,291,076	977,615,122	977,615,122	977,615,122	0	0	50%
1.1.02.01	Aportes a la seguridad social en pensiones	861,921,971	0	0	0	727,336,087	727,336,087	550,183,777	550,183,777	548,305,016	61,788,761	77%	
1.1.02.02	Aportes a la seguridad social en salud	98,136,203	0	0	0	91,972,819	91,972,819	66,588,429	66,588,429	66,588,429	0	0	72%
1.1.02.03	Cesantías	727,928,636	0	0	0	697,307,395	697,307,395	100,055,966	100,055,966	100,055,966	0	0	17%
1.1.02.03.01	Intereses a las Cesantías	77,992,343	0	0	0	547,385,882	547,385,882	48,811,448	48,811,448	48,811,448	0	0	9%
1.1.02.03.02	Aportes a las Cesantías	287,100,637	0	0	0	288,572,937	288,572,937	181,759,000	181,759,000	181,759,000	0	0	69%
1.1.02.04	Aportes a otras de retiro	92,650,917	0	0	0	79,788,345	79,788,345	41,376,100	41,376,100	41,376,100	0	0	76%
1.1.02.05	Aportes a otros	31,253,151	0	0	0	29,812,597	29,812,597	22,592,300	22,592,300	20,197,600	2,394,700	76%	
1.1.02.06	Aportes a SEPA	20,635,435	0	0	0	19,876,659	19,876,659	15,062,300	15,062,300	13,465,700	1,596,600	57%	
1.1.02.07	Retenciones no constitutivas de factor salarial	438,449,355	0	0	0	404,839,908	404,839,908	228,993,915	228,993,915	228,993,915	0	0	57%
1.1.03	Presupuestos sociales	438,449,355	0	0	0	404,839,908	404,839,908	228,993,915	228,993,915	228,993,915	0	0	57%
1.1.03.01	Visaciones	33,693,447	0	0	0	404,839,908	404,839,908	228,993,915	228,993,915	228,993,915	0	0	57%
1.1.03.02	Adquisición de bienes y servicios	4,213,133,866	450,000,000	0	-71,700,000	3,286,790,414	2,450,077,119	2,171,801,900	955,371,513	843,006,412	1,128,000,367	66%	
2.01	Adquisición de activos no financieros	628,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01	Activos fijos	628,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.01	Maquinaria y equipo	0	0	0	0	0	0	0	0	0	0	0%	
2.01.01.02	Equipo de transporte	0	0	0	0	0	0	0	0	0	0	0%	
2.01.01.03	Veículos automotores, motocicletas y semitráileres, y sus partes	0	0	0	0	0	0	0	0	0	0	0%	
2.01.01.04	Otros activos fijos	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.05	Proyectos de la productividad	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.06	Parques de software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.07	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.08	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.09	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.10	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.11	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.12	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.13	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.14	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.15	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.16	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.17	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.18	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.19	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.20	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.21	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.22	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.23	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.24	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.25	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.26	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.27	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.28	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.29	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.30	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.31	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.32	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.33	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.34	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.35	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.36	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.37	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.38	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.39	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.40	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.41	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.42	Software	658,933,569	0	0	0	617,864,879	436,349,659	425,738,210	109,124,245	89,252,400	316,613,965	69%	
2.01.01.43	Software	658,933											

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(CIFRAS EXPRESADAS EN PESOS)	
CONTRATADO	PRESUPUESTO DE

1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01
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Gerente Administrativo y Financiero

Presupuesto