CONSEJO MUNICIPAL DE POLÍTICA ECONÓMICA Y FISCAL -COMFIS-

1030

ACTA No. 01

CONTRALORIA MUNICIPAL DE IBAGUE
Fecha: 14 ENE 2020
Hora: 7:50 am.
Anexos: 25 Rad. No. 90
Luz Montenegro

FECHA: Ibagué, enero 03 de 2020

HORA: 15:00 – 16:00

LUGAR: Sala de Juntas de la Alcaldía

ASISTENTES: ANDRES FABIAN HURTADO BARRERA, Alcalde
LEOPOLDO ALFONSO IANNINI, Secretario de Hacienda
JUAN FELIPE BONILLA TRONCOSO, Secretario de Planeación.
JOSE YEZID BARRAGAN CORTES, Director Grupo Presupuesto
LEIDY CAROLINA VARGAS CORREAL, Directora Grupo Tesorería
CIELO HELENA GUAYARA MONROY, Directora de Rentas

ORDEN DEL DIA

1. Llamado a lista y verificación del quórum.
2. Aprobación PAC Vigencia 2020 Administración Central
3. Aprobación PAC Vigencia 2020 del INFIBAGUE
4. Aprobación PAC Vigencia 2020 del IMDRI

DESARROLLO DEL ORDEN DEL DIA

1. Llamado a lista y verificación del quórum:

Se llamó a lista y se verificó la asistencia de la totalidad de los miembros del COMFIS, en consecuencia, había quórum para deliberar y decidir.

2. Aprobación PAC Vigencia 2020 Administración Central

El artículo 9 del Acuerdo 062 de Octubre 28 de 1998 que trata de las funciones del Consejo Municipal de Política Económica y Fiscal, en su literal d) establece: "Aprobar el Programa Anual Mensualizado de Caja para las entidades que integran el Presupuesto General del Municipio de Ibagué"; en virtud a lo anterior el Doctor LEOPOLDO ALFONSO IANNINI en su calidad de Secretario de Hacienda, pone a consideración de los miembros del COMFIS el PAC de ingresos y gastos del Municipio de Ibagué correspondiente a la vigencia 2020, por un monto global de $666.713.883.618, indicando que la proyección Mensualizado de los ingresos se preparó de acuerdo a la información remitida por la Directora del Grupo de Rentas, según la estacionalidad de las diferentes rentas que lo componen. En cuanto a los rubros del gasto se tuvo en cuenta los datos históricos de las vigencias anteriores. De igual manera el Secretario de Hacienda, Dr. LEOPOLDO ALFONSO IANNINI solicita a los miembros del COMFIS autorizar el PAC de las Cuentas por Pagar y de las Reservas Presupuestales que quedaron pendiente de pago y/o ejecución al cierre de la vigencia 2019.

A continuación, los integrantes de este Consejo discuten el proyecto del PAC vigencia 2020 de la Administración Central, siendo aprobada por unanimidad, al igual las modificaciones que se generen. Así mismo se autoriza la elaboración del PAC de Cuentas por Pagar y Reservas Presupuestales a constituir en la vigencia 2020.

Hace parte integral de esta acta el PAC de ingresos y el PAC de gastos de la administración central vigencia 2020.

3. Aprobación PAC Vigencia 2020 del INFIBAGUE:

El Secretario de Hacienda, Dr. LEOPOLDO ALFONSO IANNINI solicita a los miembros del COMFIS, se autorice al Consejo Directivo del Instituto de Financiamiento, Promoción y Desarrollo de Ibagué – INFIBAGUE asignar

El PAC del presupuesto de la vigencia 2020, aprobado por valor de $36.381.902.540, junto con sus modificaciones, siendo estudiado y aprobado por unanimidad.

4. Aprobación PAC Vigencia 2020 del IMDRI

El Secretario de Hacienda, Dr. LEOPOLDO ALFONSO IANNINI solicita a los miembros del COMFIS, se autorice al Consejo Directivo del Instituto Municipal para el Deporte y la Recreación de Ibagué – IMDRI asignar el PAC del presupuesto de la vigencia 2020, aprobado por valor de $250.000.000, junto con sus modificaciones, siendo estudiado y aprobado por unanimidad.

Siendo las 16:00 se da por terminada la sesión.

ANDRES FABIAN HURTADO BARRERA
Alcalde

LEOPOLDO ALFONSO IANNINI
Secretario de Hacienda

JUAN FELIPE BONILLA TRONCOSO
Secretario de Planeación

JOSE YEZID BARRAGAN CORTES
Director Grupo de Presupuesto

LEIDY CAROLINA VARGAS CORREAL
Directora Grupo de Tesorería

CIELO HELENA GUAYARA MONROY
Directora de Rentas

Vo.Bo. Felipe La Rota García

ALCALDIA DE IBAGUE

SECRETARIA DE HACIENDA
TESORERIA

INFORME: PROGRAMA ANUAL MENSUALIZADO DE CAJA "PAC" - GASTOS
"Articulo 73 Decreto 111 de 1996" y Decreto 1430 de diciembre 19 de 2019
PERIODO: VIGENCIA 2020
FECHA: Ibagué, Diciembre 31 de 2020

RUBRO	DESCRIPCION	APROPIACION INICIAL 2020	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Sept	Octubre	Noviembre	Diciembre
2	GASTOS ADMINISTRACION CENTRAL	666.713.883.618	55.944.498.750	53.180.529.968	55.001.489.672	56.781.694.789	52.438.677.664	62.498.841.976	55.198.199.027	52.271.759.717	53.540.184.994	54.471.590.786	53.282.819.946	62.103.596.327
201	CONCEJO MUNICIPAL	4.778.429.271	814.564.525	499.172.266	369.774.000	338.674.000	272.007.394	486.559.175	447.974.000	314.974.000	299.728.440	437.974.000	497.027.471	-
2011	FUNCIONAMIENTO	4.778.429.271	814.564.525	499.172.266	369.774.000	338.674.000	272.007.394	486.559.175	447.974.000	314.974.000	299.728.440	437.974.000	497.027.471	-
2011001	SERVICIOS PERSONALES	4.132.341.319	383.890.525	466.032.314	313.711.000	295.111.000	266.444.394	471.696.175	435.111.000	295.111.000	292.365.440	429.111.000	483.757.471	-
201100101	RECURSOS PROPIOS ICLD	4.132.341.319	383.890.525	466.032.314	313.711.000	295.111.000	266.444.394	471.696.175	435.111.000	295.111.000	292.365.440	429.111.000	483.757.471	-
201100101001	GASTOS DE PERSONAL	4.132.341.319	383.890.525	466.032.314	313.711.000	295.111.000	266.444.394	471.696.175	435.111.000	295.111.000	292.365.440	429.111.000	483.757.471	-
2011002	GASTOS GENERALES	646.087.952	430.674.000	33.139.952	56.063.000	43.563.000	5.563.000	14.863.000	12.863.000	19.863.000	7.363.000	8.863.000	13.270.000	-
201100201	RECURSOS PROPIOS ICLD	646.087.952	430.674.000	33.139.952	56.063.000	43.563.000	5.563.000	14.863.000	12.863.000	19.863.000	7.363.000	8.863.000	13.270.000	-
201100201002	GASTOS GENERALES	646.087.952	430.674.000	33.139.952	56.063.000	43.563.000	5.563.000	14.863.000	12.863.000	19.863.000	7.363.000	8.863.000	13.270.000	-
202	PERSONERIA MUNICIPAL	3.630.180.000	415.350.000	419.925.498	345.170.000	442.600.943	435.740.000	433.770.000	421.989.457	222.707.576	214.896.871	202.305.650	57.245.775	18.478.230
2021	FUNCIONAMIENTO	3.630.180.000	415.350.000	419.925.498	345.170.000	442.600.943	435.740.000	433.770.000	421.989.457	222.707.576	214.896.871	202.305.650	57.245.775	18.478.230
2021003	SERVICIOS PERSONALES	3.303.745.502	369.050.000	369.050.000	314.570.000	410.000.943	405.670.000	405.670.000	401.489.457	200.407.576	194.596.871	182.005.650	43.545.775	7.689.230
202100301	RECURSOS PROPIOS ICLD	3.303.745.502	369.050.000	369.050.000	314.570.000	410.000.943	405.670.000	405.670.000	401.489.457	200.407.576	194.596.871	182.005.650	43.545.775	7.689.230
202100301003	GASTOS DE PERSONAL	3.303.745.502	369.050.000	369.050.000	314.570.000	410.000.943	405.670.000	405.670.000	401.489.457	200.407.576	194.596.871	182.005.650	43.545.775	7.689.230
2021004	GASTOS GENERALES	326.434.498	46.300.000	50.875.498	30.600.000	32.600.000	30.070.000	28.100.000	20.500.000	22.300.000	20.300.000	20.300.000	13.700.000	10.789.000
202100401	RECURSOS PROPIOS ICLD	326.434.498	46.300.000	50.875.498	30.600.000	32.600.000	30.070.000	28.100.000	20.500.000	22.300.000	20.300.000	20.300.000	13.700.000	10.789.000
202100401004	GASTOS GENERALES	326.434.498	46.300.000	50.875.498	30.600.000	32.600.000	30.070.000	28.100.000	20.500.000	22.300.000	20.300.000	20.300.000	13.700.000	10.789.000
203	CONTRALORIA MUNICIPAL	3.395.733.503	357.963.797	353.689.160	338.579.843	297.069.910	298.755.339	284.872.535	282.982.944	266.771.280	267.448.808	246.003.595	215.482.977	186.113.312
2031	FUNCIONAMIENTO	3.395.733.503	357.963.797	353.689.160	338.579.843	297.069.910	298.755.339	284.872.535	282.982.944	266.771.280	267.448.808	246.003.595	215.482.977	186.113.312
2031005	SERVICIOS PERSONALES	2.784.968.755	267.063.797	277.164.214	245.879.843	249.469.910	239.055.339	242.872.535	234.282.944	220.771.280	231.448.808	209.363.793	201.982.977	165.613.312
203100501	RECURSOS PROPIOS ICLD	2.370.339.076	232.511.324	242.611.741	211.327.370	214.917.437	204.502.866	208.320.062	199.730.471	186.218.807	196.896.335	174.811.320	167.430.504	131.060.839
203100501005	GASTOS DE PERSONAL	2.370.339.076	232.511.324	242.611.741	211.327.370	214.917.437	204.502.866	208.320.062	199.730.471	186.218.807	196.896.335	174.811.320	167.430.504	131.060.839
203100510	ICDE PROPIOS CUOTAS DE FISCALIZACION	414.629.679	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473
203100510006	GASTOS DE PERSONAL	414.629.679	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473	34.552.473
2031006	GASTOS GENERALES	610.764.748	90.900.000	76.524.946	92.700.000	47.600.000	59.700.000	42.000.000	48.700.000	46.000.000	36.000.000	36.639.802	13.500.000	20.500.000
203100601	RECURSOS PROPIOS ICLD	610.764.748	90.900.000	76.524.946	92.700.000	47.600.000	59.700.000	42.000.000	48.700.000	46.000.000	36.000.000	36.639.802	13.500.000	20.500.000
203100601007	GASTOS GENERALES	610.764.748	90.900.000	76.524.946	92.700.000	47.600.000	59.700.000	42.000.000	48.700.000	46.000.000	36.000.000	36.639.802	13.500.000	20.500.000
204	DESPACHO DEL ALCALDE	1.200.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000
2041	FUNCIONAMIENTO	1.200.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000
2041007	GASTOS GENERALES	1.200.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000
204100701	RECURSOS PROPIOS ICLD	1.200.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000	100.000.000
204100701008	PROMOCION INSTITUCIONAL	1.000.000.000	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333
204100701009	CUOTA DE SOSTENIMIENTO ASOCIACION COLOMBIANA DE CIUDADES CAPITALES	200.000.000	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667
205	SECRETARIA DE PLANEACION	7.055.000.000	587.916.667	1.025.115.000	1.372.139.634	587.916.667	587.916.667	793.905.365	587.916.667	697.933.333	362.085.000	150.718.333	150.718.333	150.718.333
2053	INVERSION	7.055.000.000	587.916.667	1.025.115.000	1.372.139.634	587.916.667	587.916.667	793.905.365	587.916.667	697.933.333	362.085.000	150.718.333	150.718.333	150.718.333
2053008	PROGRAMA FORTALECIMIENTO DE LOS PROCESOS DE PLANIFICACION EN EL MUNICIPIO	5.246.380.000	437.198.333	874.396.667	1.221.421.301	437.198.333	437.198.333	643.187.032	437.198.333	547.215.000	211.366.667	-	-	-
205300801	RECURSOS PROPIOS ICLD	5.246.380.000	437.198.333	874.396.667	1.221.421.301	437.198.333	437.198.333	643.187.032	437.198.333	547.215.000	211.366.667	-	-	-
205300801010	FORTALECIMIENTO DE LOS PROCESOS DE PLANIFICACION EN EL MUNICIPIO DE IBAGUE	1.320.200.000	110.016.667	220.033.333	124.061.301	110.016.667	110.016.667	316.005.365	110.016.667	220.033.333	-	-	-	-
205300801011	FORTALECIMIENTO Y MODERNIZACION DEL CENTRO DE INFORMACION MUNICIPAL	319.000.000	26.583.333	53.166.667	79.750.000	26.583.333	26.583.333	26.583.333	26.583.333	26.583.333	26.583.333	-	-	-
205300801012	PROYECTO PARA FORTALECER EL SISTEMA DE IDENTIFICACION DE POTENCIALES BENEFICIARIOS DE PROGRAMAS SOCIALES EN EL MUNICIPIO DE IBAGUE- TOLIMA 2017-2020	1.389.780.000	115.815.000	231.630.000	463.260.000	115.815.000	115.815.000	115.815.000	115.815.000	115.815.000	-	-	-	-
205300801013	IMPLEMENTACION DE HERRAMIENTAS DE PLANEACION ORIENTADAS AL POT DEL MUNICIPIO DE IBAGUE TOLIMA	2.217.400.000	184.783.333	369.566.667	554.350.000	184.783.333	184.783.333	184.783.333	184.783.333	184.783.333	184.783.333	-	-	-
205300812	ICDE PROPIOS ART 11 LEY 505/99 ESTRATIFICACION	-	-	-	-	-	-	-	-	-	-	-	-	-
205300812014	ESTRATIFICACION SOCIOECONOMICA MPIO DE IBAGUE	-	-	-	-	-	-	-	-	-	-	-	-	-
205300837	SISTEMA GENERAL DE REGALIAS	-	-	-	-	-	-	-	-	-	-	-	-	-
205300837015	SGR FORTALECIMIENTO BANCO DE PROGRAMAS Y PROYECTOS	-	-	-	-	-	-	-	-	-	-	-	-	-
2053009	PROGRAMA IBAGUE FORTALECE SU INSTITUCIONALIDAD CAMINO A LA MODERNIDAD	498.500.000	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667
205300901	RECURSOS PROPIOS ICLD	498.500.000	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667

MUNICIPIO DE IBAGUE
SECRETARIA DE HACIENDA
ANEXO N° 2
PLAN FINANCIERO SECTOR CENTRAL 2020 - 2029
MILLONES DE PESOS CORRIENTES

CONCEPTO	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Ing. Corrientes	**461.959**	**475.818**	**489.629**	**503.849**	**518.492**	**533.569**	**549.094**	**565.080**	**581.540**	**598.489**	**615.942**
Tributarios	**201.210**	**207.246**	**213.000**	**218.922**	**225.017**	**231.290**	**237.746**	**244.391**	**251.231**	**258.271**	**265.517**
Directos	**99.600**	**102.588**	**105.666**	**108.836**	**112.101**	**115.464**	**118.928**	**122.495**	**126.170**	**129.955**	**133.854**
Predial Unificado	90.000	92.700	95.481	98.345	101.296	104.335	107.465	110.689	114.009	117.430	120.952
Predial Unificado Vigencia Anterior	9.000	9.270	9.548	9.835	10.130	10.433	10.746	11.069	11.401	11.743	12.095
Vehiculos	600	618	637	656	675	696	716	738	760	783	806
Indirectos	**101.610**	**104.658**	**107.335**	**110.086**	**112.916**	**115.826**	**118.819**	**121.896**	**125.061**	**128.316**	**131.663**
Industria y Comercio	65.000	66.950	68.959	71.027	73.158	75.353	77.613	79.942	82.340	84.810	87.355
Industria y Comercio vig ant	1.000	1.030	1.061	1.093	1.126	1.159	1.194	1.230	1.267	1.305	1.344
Estampillas	4.700	4.841	4.986	5.136	5.290	5.449	5.612	5.780	5.954	6.132	6.316
Sobretasa Gasolina	22.500	23.175	23.407	23.641	23.877	24.116	24.357	24.601	24.847	25.095	25.346
Sobretasa Bomberil	4.110	4.233	4.360	4.491	4.626	4.765	4.908	5.055	5.206	5.363	5.523
Otros	4.300	4.429	4.562	4.699	4.840	4.985	5.134	5.288	5.447	5.611	5.779
No Tributarios	**16.300**	**16.789**	**17.293**	**17.811**	**18.346**	**18.896**	**19.463**	**20.047**	**20.648**	**21.268**	**21.906**
Tasas	6.000	6.180	6.365	6.556	6.753	6.956	7.164	7.379	7.601	7.829	8.063
Multas	4.700	4.841	4.986	5.136	5.290	5.449	5.612	5.780	5.954	6.132	6.316
Contribuciones	0	0	0	0	0	0	0	0	0	0	0
Intereses	5.500	5.665	5.835	6.010	6.190	6.376	6.567	6.764	6.967	7.176	7.392
Otros No Tributarios	100	103	106	109	113	116	119	123	127	130	134
Transferencias	**244.449**	**251.782**	**259.336**	**267.116**	**275.129**	**283.383**	**291.885**	**300.641**	**309.660**	**318.950**	**328.519**
SGP Educación	210.656	216.975	223.485	230.189	237.095	244.208	251.534	259.080	266.852	274.858	283.104
SGP Agua Potable	10.339	10.649	10.969	11.298	11.637	11.986	12.345	12.716	13.097	13.490	13.895
SGP Proposito General	15.441	15.904	16.382	16.873	17.379	17.901	18.438	18.991	19.561	20.147	20.752
SGP Alimentación Escolar	1.158	1.193	1.229	1.266	1.304	1.343	1.383	1.425	1.467	1.511	1.557
Regalias	240	247	255	262	270	278	287	295	304	313	323
Fondo de Pensiones	900	927	955	983	1.013	1.043	1.075	1.107	1.140	1.174	1.210
Participacion 20% vehiculos	5.300	5.459	5.623	5.791	5.965	6.144	6.328	6.518	6.714	6.915	7.123
Otras Transferencias	415	427	440	453	467	481	495	510	525	541	557
Fondo Local de Salud	**191.952**	**197.711**	**203.642**	**209.751**	**216.044**	**222.525**	**229.201**	**236.077**	**243.159**	**250.454**	**257.968**
SGP Salud	63.194	65.089	67.042	69.053	71.125	73.259	75.456	77.720	80.052	82.453	84.927
COLJUEGOS	4.780	4.923	5.071	5.223	5.380	5.541	5.707	5.879	6.055	6.237	6.424
ADRES	112.993	116.383	119.874	123.471	127.175	130.990	134.920	138.967	143.136	147.430	151.853
Otras Transferencias	10.986	11.315	11.655	12.004	12.365	12.735	13.118	13.511	13.916	14.334	14.764
Recursos de Capital	**0**	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Ingresos (A)	**653.911**	**673.528**	**693.271**	**713.601**	**734.536**	**756.095**	**778.295**	**801.157**	**824.699**	**848.943**	**873.910**
Pagos de Funcionamiento	**111.326**	**114.666**	**118.051**	**121.565**	**125.185**	**128.914**	**132.754**	**136.710**	**140.784**	**144.981**	**149.303**
Gastos de Funcionamiento	**74.435**	**76.668**	**78.968**	**81.337**	**83.777**	**86.290**	**88.879**	**91.545**	**94.292**	**97.120**	**100.034**
Servicios Personales	43.532	44.838	46.183	47.568	48.995	50.465	51.979	53.539	55.145	56.799	58.503
Gastos Generales	21.504	22.149	22.813	23.497	24.202	24.928	25.676	26.447	27.240	28.057	28.899
Aportes Patronales	9.399	9.681	9.972	10.271	10.579	10.896	11.223	11.560	11.907	12.264	12.632
Transferencias de Funcionamiento	**36.891**	**37.998**	**39.083**	**40.229**	**41.409**	**42.624**	**43.876**	**45.165**	**46.493**	**47.861**	**49.269**
Mesadas Pensionales	14.770	15.213	15.669	16.140	16.624	17.122	17.636	18.165	18.710	19.271	19.850
Bonos pensionales	0	0	0	0	0	0	0	0	0	0	0
Cuotas partes	900	927	900	900	900	900	900	900	900	900	900
Fondo Cesantias	5.715	5.886	6.063	6.245	6.432	6.625	6.824	7.029	7.240	7.457	7.680
Sentencias y Conciliaciones	2.500	2.575	2.652	2.732	2.814	2.898	2.985	3.075	3.167	3.262	3.360
Unidad Salud Ibague - SANEAMIENTO	0	0	0	0	0	0	0	0	0	0	0
Hospital San Francisco - SANEAMIENTO	0	0	0	0	0	0	0	0	0	0	0

205300901016	IMPLEMENTACION DEL SISTEMA INTEGRADO DE GESTION DE LA ALCALDIA MUNICIPAL SIGAMI Y CERTIFICACION DE CALIDAD EN LA ALCALDIA DE IBAGUE BAJO LA NORMA TECNICA NTCGP 1000:2009; ISO 45001, ISO 14001:2015	498.500.000	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667	41.541.667
2053010	PROGRAMA CIUDADANIA Y TERRITORIOS PARA EL DIALOGO SOCIAL Y LA PAZ	718.000.000	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333
205301001	RECURSOS PROPIOS ICLD	718.000.000	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333
205301001017	FONDO DE APOYO A PRESUPUESTOS PARTICIPATIVOS	-	-	-	-	-	-	-	-	-	-	-	-	-
205301001018	IMPLEMENTACION DEL PROGRAMA DE CIUDADANIA Y TERRITORIO PARA EL DIALOGO SOCIAL Y LA PAZ	718.000.000	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333	59.833.333
2053011	PROGRAMA CONTRATOS PLAN	85.620.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000
205301101	RECURSOS PROPIOS ICLD	85.620.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000
205301101019	CONFORMACION DE LA ASOCIATIVIDAD SUPRAMUNICIPAL DE IBAGUE Y FORMULACION DEL CONTRATO PLAN REGIONAL CENTRAL DEL DEPARTAMENTO DEL TOLIMA	85.620.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000	7.135.000
2053012	PROGRAMA IBAGUE CIUDAD SOSTENIBLE Y COMPETITIVA-CIUDADES AMABLES	40.000.000	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333
205301201	RECURSOS PROPIOS ICLD	40.000.000	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333
205301201020	DIAGNOSTICO Y DISEÑO IBAGUE CIUDAD COMPETITIVA Y SOSTENIBLE MUNICIPIO DE IBAGUE TOLIMA	40.000.000	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333
2053013	PROGRAMA IBAGUE LUCHA DE MANERA FRONTAL CONTRA LA CORRUPCION	76.500.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000
205301301	RECURSOS PROPIOS ICLD	76.500.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000
205301301021	IMPLEMENTACION DEL CONTROL SOCIAL EN LA GESTION PUBLICA	76.500.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000	6.375.000
2053014	PROGRAMA CON MI CASA EN EL CORAZON	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
205301401	RECURSOS PROPIOS ICLD	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
205301401022	FORTALECIMIENTO DE HERRAMIENTAS DE PLANEACION ORIENTADAS AL POT ENTO DEL TERRITORIO: CON MI CASA EN EL CORAZON	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
2053015	PROGRAMA ASOCIACIONES PUBLICO PRIVADAS (APP)	40.000.000	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333
205301501	RECURSOS PROPIOS ICLD	40.000.000	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333
205301501023	IMPLEMENTACION DE INSTRUMENTOS DE FINANCIACION Y ASOCIACIONES PUBLICAS PRIVADAS, APP, MUNICIPIO DE IBAGUE	40.000.000	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333
206	SECRETARIA DE HACIENDA	38.539.857.622	9.020.693.744	2.986.778.728	6.071.696.940	8.652.151.932	2.897.738.766	6.054.271.214	8.263.610.129	2.808.682.267	6.036.834.928	7.915.068.317	2.719.625.777	7.592.704.880
2061	FUNCIONAMIENTO	5.039.857.622	4.678.674.273	1.661.716.765	3.204.175.871	4.494.403.367	1.617.196.784	3.195.463.008	4.310.132.466	1.572.668.534	3.186.744.865	4.125.861.560	1.528.140.289	3.964.679.841
2061016	GASTOS GENERALES	5.039.857.622	4.678.674.273	1.661.716.765	3.204.175.871	4.494.403.367	1.617.196.784	3.195.463.008	4.310.132.466	1.572.668.534	3.186.744.865	4.125.861.560	1.528.140.289	3.964.679.841
206101601	RECURSOS PROPIOS ICLD	5.039.857.622	4.678.674.273	1.661.716.765	3.204.175.871	4.494.403.367	1.617.196.784	3.195.463.008	4.310.132.466	1.572.668.534	3.186.744.865	4.125.861.560	1.528.140.289	3.964.679.841
206101601024	COMISIONES Y GASTOS BANCARIOS	139.857.622	11.654.802	11.654.802	11.654.802	11.654.802	11.654.802	11.654.802	11.654.802	11.654.802	11.654.802	11.654.802	11.654.802	11.654.802
206101601025	GASTOS DE FISCALIZACION Y/O DE COBRO COACTIVO	2.800.000.000	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333
206101601026	DEVOLUCION DE IMPUESTO, CONTRIBUCIONES Y SALDOS DE LIQUIDACION	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
206101601027	REMUNERACION DE SERVICIOS TECNICOS, PROFESIONALES Y ESPECIALIZADOS	1.600.000.000	133.333.333	133.333.333	133.333.333	133.333.333	133.333.333	133.333.333	133.333.333	133.333.333	133.333.333	133.333.333	133.333.333	133.333.333
2062	DEUDA PUBLICA	32.500.000.000	4.258.686.138	1.241.728.630	2.784.187.736	4.074.415.232	1.197.208.649	2.775.474.873	3.890.144.330	1.152.680.399	2.766.756.730	3.705.873.424	1.108.152.154	3.544.691.706
2062017	CREDITO INTERNO	32.500.000.000	4.258.686.138	1.241.728.630	2.784.187.736	4.074.415.232	1.197.208.649	2.775.474.873	3.890.144.330	1.152.680.399	2.766.756.730	3.705.873.424	1.108.152.154	3.544.691.706
206201701	RECURSOS PROPIOS ICLD	32.500.000.000	4.258.686.138	1.241.728.630	2.784.187.736	4.074.415.232	1.197.208.649	2.775.474.873	3.890.144.330	1.152.680.399	2.766.756.730	3.705.873.424	1.108.152.154	3.544.691.706
206201701028	CAPITAL EMPRESTITO 2012/2014	9.600.000.000	1.513.085.994	549.485.215	167.902.491	1.487.606.226	543.329.285	165.274.649	1.462.126.458	537.172.212	162.646.077	1.436.646.689	531.015.139	1.043.709.563
206201701029	INTERESES EMPRESTITO 2012/2014	2.700.000.000	526.441.579	127.225.131	20.709.424	526.441.579	127.225.131	20.709.424	526.441.579	127.225.131	20.709.424	526.441.579	127.225.131	23.204.888
206201701030	CAPITAL EMPRESTITOS 2016-2019	9.100.000.000	2.219.158.564	565.018.284	72.848.548	2.060.367.427	526.654.233	66.763.527	1.901.576.294	488.283.056	60.673.956	1.742.785.156	449.911.884	1.054.040.928
206201701031	INTERESES EMPRESTITOS 2016-2019	11.100.000.000	-	-	2.522.727.273	-	-	2.522.727.273	-	-	2.522.727.273	-	-	3.531.818.182
2063	INVERSION	1.000.000.000	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333
2063018	PROGRAMA MANEJO RESPONSABLE DE LAS FINANZAS PUBLICAS DE IBAGUE	1.000.000.000	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333
206301801	RECURSOS PROPIOS ICLD	1.000.000.000	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333

206301801032	MEJORAMIENTO DEL MANEJO DE LAS FINANZAS PUBLICAS EN EL MUNICIPIO DE IBAGUE	1.000.000.000	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333	83.333.333
207	SECRETARIA ADMINISTRATIVA	92.615.094.756	7.054.397.676	7.054.397.676	7.054.397.676	7.054.397.676	7.054.397.676	11.485.559.000	7.054.397.676	7.054.397.676	7.054.397.676	7.054.397.676	7.054.397.676	11.485.559.000
2071	FUNCIONAMIENTO	89.841.809.000	6.823.290.529	6.823.290.529	6.823.290.529	6.823.290.529	6.823.290.529	11.254.451.853	6.823.290.529	6.823.290.529	6.823.290.529	6.823.290.529	6.823.290.529	11.254.451.853
2071019	SERVICIOS PERSONALES DIRECTOS	53.646.131.000	3.907.817.363	3.907.817.363	3.907.817.363	3.907.817.363	3.907.817.363	7.283.978.687	3.907.817.363	3.907.817.363	3.907.817.363	3.907.817.363	3.907.817.363	7.283.978.687
207101901	RECURSOS PROPIOS ICLD	53.646.131.000	3.907.817.363	3.907.817.363	3.907.817.363	3.907.817.363	3.907.817.363	7.283.978.687	3.907.817.363	3.907.817.363	3.907.817.363	3.907.817.363	3.907.817.363	7.283.978.687
207101901033	SUELDOS	27.000.546.000	1.964.685.934	1.964.685.934	1.964.685.934	1.964.685.934	1.964.685.934	3.676.843.330	1.964.685.934	1.964.685.934	1.964.685.934	1.964.685.934	1.964.685.934	3.676.843.330
207101901034	JORNALES	122.908.000	8.779.143	8.779.143	8.779.143	8.779.143	8.779.143	17.558.286	8.779.143	8.779.143	8.779.143	8.779.143	8.779.143	17.558.286
207101901035	SUBSIDIO DE TRANSPORTE TRABAJADORES OFICIALES	9.615.000	686.786	686.786	686.786	686.786	686.786	1.373.571	686.786	686.786	686.786	686.786	686.786	1.373.571
207101901036	SUBSIDIO DE ALIMENTACION EMPLEADOS	133.247.000	9.517.643	9.517.643	9.517.643	9.517.643	9.517.643	19.035.286	9.517.643	9.517.643	9.517.643	9.517.643	9.517.643	19.035.286
207101901037	HORAS EXTRAS Y RECARGOS NOCTURNOS TRABAJADORES OFICIALES	165.108.000	11.793.429	11.793.429	11.793.429	11.793.429	11.793.429	23.586.857	11.793.429	11.793.429	11.793.429	11.793.429	11.793.429	23.586.857
207101901038	PRIMA DE ALIMENTACION TRABAJADORES OFICIALES	14.137.000	1.009.786	1.009.786	1.009.786	1.009.786	1.009.786	2.019.571	1.009.786	1.009.786	1.009.786	1.009.786	1.009.786	2.019.571
207101901039	PRIMA ALIMENTACION	150.776.000	10.769.714	10.769.714	10.769.714	10.769.714	10.769.714	21.539.429	10.769.714	10.769.714	10.769.714	10.769.714	10.769.714	21.539.429
207101901040	PRIMA TECNICA	815.513.000	58.250.929	58.250.929	58.250.929	58.250.929	58.250.929	116.501.857	58.250.929	58.250.929	58.250.929	58.250.929	58.250.929	116.501.857
207101901041	PRIMA DE SERVICIOS	1.215.000.000	86.785.714	86.785.714	86.785.714	86.785.714	86.785.714	173.571.429	86.785.714	86.785.714	86.785.714	86.785.714	86.785.714	173.571.429
207101901042	PRIMA DE VACACIONES	1.265.000.000	90.357.143	90.357.143	90.357.143	90.357.143	90.357.143	180.714.286	90.357.143	90.357.143	90.357.143	90.357.143	90.357.143	180.714.286
207101901043	PRIMA DE NAVIDAD	2.635.000.000	188.214.286	188.214.286	188.214.286	188.214.286	188.214.286	376.428.571	188.214.286	188.214.286	188.214.286	188.214.286	188.214.286	376.428.571
207101901044	OTRAS PRIMAS TRABAJADORES OFICIALES	59.291.000	4.235.071	4.235.071	4.235.071	4.235.071	4.235.071	8.470.143	4.235.071	4.235.071	4.235.071	4.235.071	4.235.071	8.470.143
207101901045	BONIFICACION ESPECIAL POR RECREACION	150.003.000	12.500.250	12.500.250	12.500.250	12.500.250	12.500.250	12.500.250	12.500.250	12.500.250	12.500.250	12.500.250	12.500.250	12.500.250
207101901046	BONIFICACION SEMESTRAL	24.212.000	2.017.667	2.017.667	2.017.667	2.017.667	2.017.667	2.017.667	2.017.667	2.017.667	2.017.667	2.017.667	2.017.667	2.017.667
207101901047	BONIFICACION POR SERVICIOS	787.516.000	65.626.333	65.626.333	65.626.333	65.626.333	65.626.333	65.626.333	65.626.333	65.626.333	65.626.333	65.626.333	65.626.333	65.626.333
207101901048	BONIFICACIONES	387.799.000	32.316.583	32.316.583	32.316.583	32.316.583	32.316.583	32.316.583	32.316.583	32.316.583	32.316.583	32.316.583	32.316.583	32.316.583
207101901049	BONIFICACION DIRECCION	57.965.000	4.140.357	4.140.357	4.140.357	4.140.357	4.140.357	8.280.714	4.140.357	4.140.357	4.140.357	4.140.357	4.140.357	8.280.714
207101901050	INDEMNIZACION POR VACACIONES	179.350.000	12.810.714	12.810.714	12.810.714	12.810.714	12.810.714	25.621.429	12.810.714	12.810.714	12.810.714	12.810.714	12.810.714	25.621.429
207101901051	PENSION AFP PRIVADAS	1.268.395.000	90.599.643	90.599.643	90.599.643	90.599.643	90.599.643	181.199.286	90.599.643	90.599.643	90.599.643	90.599.643	90.599.643	181.199.286
207101901052	PENSION COLPENSIONES	2.435.000.000	173.928.571	173.928.571	173.928.571	173.928.571	173.928.571	347.857.143	173.928.571	173.928.571	173.928.571	173.928.571	173.928.571	347.857.143
207101901053	CESANTIAS FNA	4.046.000.000	289.000.000	289.000.000	289.000.000	289.000.000	289.000.000	578.000.000	289.000.000	289.000.000	289.000.000	289.000.000	289.000.000	578.000.000
207101901054	CESANTIAS FDOS PRIVADOS	1.286.000.000	91.857.143	91.857.143	91.857.143	91.857.143	91.857.143	183.714.286	91.857.143	91.857.143	91.857.143	91.857.143	91.857.143	183.714.286
207101901055	INTERESES A LAS CESANTIAS	383.000.000	27.357.143	27.357.143	27.357.143	27.357.143	27.357.143	54.714.286	27.357.143	27.357.143	27.357.143	27.357.143	27.357.143	54.714.286
207101901056	SALUD PLANTA	2.567.000.000	183.357.143	183.357.143	183.357.143	183.357.143	183.357.143	366.714.286	183.357.143	183.357.143	183.357.143	183.357.143	183.357.143	366.714.286
207101901057	ARL PLANTA	395.000.000	28.214.286	28.214.286	28.214.286	28.214.286	28.214.286	56.428.571	28.214.286	28.214.286	28.214.286	28.214.286	28.214.286	56.428.571
207101901058	CAJAS DE COMPENSACION FAMILIAR	1.215.000.000	86.785.714	86.785.714	86.785.714	86.785.714	86.785.714	173.571.429	86.785.714	86.785.714	86.785.714	86.785.714	86.785.714	173.571.429
207101901059	SENA	152.000.000	10.857.143	10.857.143	10.857.143	10.857.143	10.857.143	21.714.286	10.857.143	10.857.143	10.857.143	10.857.143	10.857.143	21.714.286
207101901060	ICBF	911.000.000	65.071.429	65.071.429	65.071.429	65.071.429	65.071.429	130.142.857	65.071.429	65.071.429	65.071.429	65.071.429	65.071.429	130.142.857
207101901061	ESAP	152.000.000	10.857.143	10.857.143	10.857.143	10.857.143	10.857.143	21.714.286	10.857.143	10.857.143	10.857.143	10.857.143	10.857.143	21.714.286
207101901062	INSTITUTOS TECNICOS INDUSTRIALES	304.000.000	21.714.286	21.714.286	21.714.286	21.714.286	21.714.286	43.428.571	21.714.286	21.714.286	21.714.286	21.714.286	21.714.286	43.428.571
207101901063	DOTACION EMPLEADOS Y OBREROS	250.000.000	17.857.143	17.857.143	17.857.143	17.857.143	17.857.143	35.714.286	17.857.143	17.857.143	17.857.143	17.857.143	17.857.143	35.714.286
207101901064	ARL CONTRATISTAS	52.750.000	3.767.857	3.767.857	3.767.857	3.767.857	3.767.857	7.535.714	3.767.857	3.767.857	3.767.857	3.767.857	3.767.857	7.535.714
207101901065	TRABAJO SUPLEMENTARIO (RECARGOS PLANTA CENTRAL)	1.056.000.000	75.428.571	75.428.571	75.428.571	75.428.571	75.428.571	150.857.143	75.428.571	75.428.571	75.428.571	75.428.571	75.428.571	150.857.143
207101901066	RESERVA LABORAL	2.000.000.000	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667
2071020	**SERVICIOS PERSONALES INDIRECTOS**	**5.000.000.000**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**
207102001	**RECURSOS PROPIOS ICLD**	**5.000.000.000**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**	**416.666.667**
207102001067	REMUNERACION SERVICIOS TECNICOS Y PROFESIONALES	5.000.000.000	416.666.667	416.666.667	416.666.667	416.666.667	416.666.667	416.666.667	416.666.667	416.666.667	416.666.667	416.666.667	416.666.667	416.666.667
2071021	**GASTOS GENERALES**	**15.263.678.000**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**
207102101	**RECURSOS PROPIOS ICLD**	**15.263.678.000**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**	**1.271.973.167**
207102101068	MATERIALES Y SUMINISTROS	740.000.000	61.666.667	61.666.667	61.666.667	61.666.667	61.666.667	61.666.667	61.666.667	61.666.667	61.666.667	61.666.667	61.666.667	61.666.667
207102101069	VIATICOS Y GASTOS DE VIAJE	220.000.000	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333
207102101070	TRANSPORTE Y COMUNICACIONES	400.000.000	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333
207102101071	MANTENIMIENTO DEL PARQUE AUTOMOTOR	400.000.000	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333
207102101072	MANTENIMIENTO EQUIPOS DE COMPUTO	20.000.000	1.666.667	1.666.667	1.666.667	1.666.667	1.666.667	1.666.667	1.666.667	1.666.667	1.666.667	1.666.667	1.666.667	1.666.667
207102101073	BIENESTAR SOCIAL	900.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000
207102101074	SERVICIOS GENERALES	900.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000
207102101075	IMPRESOS Y PUBLICACIONES	134.000.000	11.166.667	11.166.667	11.166.667	11.166.667	11.166.667	11.166.667	11.166.667	11.166.667	11.166.667	11.166.667	11.166.667	11.166.667
207102101076	SEGURIDAD Y VIGILANCIA	4.000.000.000	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333
207102101077	CAPACITACION FUNCIONARIOS	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
207102101078	SALUD OCUPACIONAL	400.000.000	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333
207102101079	ARRENDAMIENTOS	2.500.000.000	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333
207102101080	GASTOS VARIOS IMPREVISTOS	58.025.000	4.835.417	4.835.417	4.835.417	4.835.417	4.835.417	4.835.417	4.835.417	4.835.417	4.835.417	4.835.417	4.835.417	4.835.417
207102101081	CONCURSO CARRERA ADMINISTRATIVA	24.265.000	2.022.083	2.022.083	2.022.083	2.022.083	2.022.083	2.022.083	2.022.083	2.022.083	2.022.083	2.022.083	2.022.083	2.022.083
207102101082	GASTOS ELECTORALES	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
207102101083	CLAUSULAS CONVENCIONALES	29.013.000	2.417.750	2.417.750	2.417.750	2.417.750	2.417.750	2.417.750	2.417.750	2.417.750	2.417.750	2.417.750	2.417.750	2.417.750
207102101084	CELEBRACION DIA DEL PENSIONADO	26.375.000	2.197.917	2.197.917	2.197.917	2.197.917	2.197.917	2.197.917	2.197.917	2.197.917	2.197.917	2.197.917	2.197.917	2.197.917

207102101085	MANTENIMIENTO DE BIENES MUEBLES E INMUEBLES	633.000.000	52.750.000	52.750.000	52.750.000	52.750.000	52.750.000	52.750.000	52.750.000	52.750.000	52.750.000	52.750.000	52.750.000	52.750.000
207102101086	IMPLEMENTACION ESQUEMA DE ARCHIVO CENTRAL	475.000.000	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333
207102101087	GASTOS NOTARIALES ESCRITURAS Y REGISTROS	35.000.000	2.916.667	2.916.667	2.916.667	2.916.667	2.916.667	2.916.667	2.916.667	2.916.667	2.916.667	2.916.667	2.916.667	2.916.667
207102101088	PATENTES, LICENCIAS, CERTIFICACIONES, AVALUOS Y OTRAS EXPENS	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
207102101089	ENERGIA	488.000.000	40.666.667	40.666.667	40.666.667	40.666.667	40.666.667	40.666.667	40.666.667	40.666.667	40.666.667	40.666.667	40.666.667	40.666.667
207102101090	ACUEDUCTO Y ALCANTARILLADO	84.000.000	7.000.000	7.000.000	7.000.000	7.000.000	7.000.000	7.000.000	7.000.000	7.000.000	7.000.000	7.000.000	7.000.000	7.000.000
207102101091	ASEO	43.000.000	3.583.333	3.583.333	3.583.333	3.583.333	3.583.333	3.583.333	3.583.333	3.583.333	3.583.333	3.583.333	3.583.333	3.583.333
207102101092	TELECOMUNICACIONES	254.000.000	21.166.667	21.166.667	21.166.667	21.166.667	21.166.667	21.166.667	21.166.667	21.166.667	21.166.667	21.166.667	21.166.667	21.166.667
207102101093	SEGUROS BIENES MUEBLES E INMUEBLES- SOAT Y OTROS SEGUROS	1.800.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000
2071022	TRANSFERENCIAS CORRIENTES DE PREVISION SOCIAL	15.721.000.000	1.209.250.000	1.209.250.000	1.209.250.000	1.209.250.000	1.209.250.000	2.264.250.000	1.209.250.000	1.209.250.000	1.209.250.000	1.209.250.000	1.209.250.000	2.264.250.000
207102201	RECURSOS PROPIOS ICLD	14.821.000.000	1.134.250.000	1.134.250.000	1.134.250.000	1.134.250.000	1.134.250.000	2.189.250.000	1.134.250.000	1.134.250.000	1.134.250.000	1.134.250.000	1.134.250.000	2.189.250.000
207102201094	AUXILIO FUNERARIO PENSIONADOS	51.000.000	4.250.000	4.250.000	4.250.000	4.250.000	4.250.000	4.250.000	4.250.000	4.250.000	4.250.000	4.250.000	4.250.000	4.250.000
207102201095	PAGO MESADA PENSIONAL	14.770.000.000	1.055.000.000	1.055.000.000	1.055.000.000	1.055.000.000	1.055.000.000	2.110.000.000	1.055.000.000	1.055.000.000	1.055.000.000	1.055.000.000	1.055.000.000	2.110.000.000
207102206	ICDE PROPIOS CUOTAS PARTES PENSIONALES	900.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000
207102206096	CUOTAS PARTES PENSIONALES	900.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000
207102240	FONPET	-	-	-	-	-	-	-	-	-	-	-	-	-
207102240097	PAGO MESADA PENSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-
2071023	SEGURIDAD SOCIAL EDILES LEY 1551 DE 2012	211.000.000	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333
207102301	RECURSOS PROPIOS ICLD	211.000.000	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333	17.583.333
207102301098	SALUD EDILES	161.000.000	13.416.667	13.416.667	13.416.667	13.416.667	13.416.667	13.416.667	13.416.667	13.416.667	13.416.667	13.416.667	13.416.667	13.416.667
207102301099	ARL EDILES	50.000.000	4.166.667	4.166.667	4.166.667	4.166.667	4.166.667	4.166.667	4.166.667	4.166.667	4.166.667	4.166.667	4.166.667	4.166.667
2072	DEUDA PUBLICA	940.000.000	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333
2072024	PASIVOS PENSIONALES LEY 863 DE 2003	940.000.000	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333	78.333.333
207202404	ICDE PROPIOS ESTAMPILLA PROANCIANO	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
207202404100	PASIVO PENSIONAL LEY 863/03 PROANCIANO	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
207202405	ICDE PROPIOS ESTAMPILLA PROCULTURA	440.000.000	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667
207202405101	PASIVO PENSIONAL LEY 863/03 PROCULTURA	440.000.000	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667
2072025	PASIVOS PENSIONALES FONPET	-	-	-	-	-	-	-	-	-	-	-	-	-
207202540	FONPET	-	-	-	-	-	-	-	-	-	-	-	-	-
207202540102	PASIVO PENSIONAL DESAHORRO FONPET SSF	-	-	-	-	-	-	-	-	-	-	-	-	-
2073	INVERSION	1.833.285.756	152.773.813	152.773.813	152.773.813	152.773.813	152.773.813	152.773.813	152.773.813	152.773.813	152.773.813	152.773.813	152.773.813	152.773.813
2073026	PROGRAMA IBAGUE LUCHA DE MANERA FRONTAL CONTRA LA CORRUPCION	1.333.285.756	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146
207302601	RECURSOS PROPIOS ICLD	1.333.285.756	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146	111.107.146
207302601103	IMPLEMENTACION DEL CONTROL SOCIAL EN LA GESTION PUBLICA	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
207302601104	FORTALECIMIENTO DEL PROGRAMA GESTION DOCUMENTAL E IMPLEMENTACION DEL PLAN INSTITUCIONAL DE ARCHIVO DE LA ALCALDIA DE IBAGUE	1.233.285.756	102.773.813	102.773.813	102.773.813	102.773.813	102.773.813	102.773.813	102.773.813	102.773.813	102.773.813	102.773.813	102.773.813	102.773.813
2073027	PROGRAMA IBAGUE FORTALECE SU INSTITUCIONALIDAD CAMINO A LA MODERNIDAD	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
207302701	RECURSOS PROPIOS ICLD	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
207302701105	IDENTIFICACION, ADQUISICION REMODELACION Y MANTENIMIENTO PARA EL APOYO INSTITUCIONAL DE LOS BIENES E INMUEBLES DEL MUNICIPIO DE IBAGUE	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
208	SECRETARIA DE GOBIERNO	6.215.877.000	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417
2083	INVERSION	6.215.877.000	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417	484.656.417
2083028	FONDO DE SEGURIDAD Y CONVIVENCIA CIUDADANA FONSECON	1.800.000.000	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667
208302808	ICDE PROPIOS 5% CONTRATOS DE OBRA PUBLICA FONSECON	1.800.000.000	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667
208302808106	IMPLEMENTACION DE PLAN INTEGRAL DE SEGURIDAD CONVIVENCIA	1.400.000.000	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667

208302808107	IMPLEMENTACION CAMARAS DE VIGILANCIA	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
208302808108	ALARMAS COMUNITARIAS	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
208302808109	LINEA 123	200.000.000	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667
2083029	PROGRAMA FAMILIA, ESCUELA Y COMUNIDAD ESCENARIOS BASICOS PARA LA CONVIVENCIA	386.925.000	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750
208302901	RECURSOS PROPIOS ICLD	386.925.000	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750	32.243.750
208302901110	FORTALECIMIENTO MECANISMOS PARTICIPATIVOS, SOCIALES Y EDUCATIVOS DE FAMILIA, ESCUELA Y COMUNIDAD	85.000.000	7.083.333	7.083.333	7.083.333	7.083.333	7.083.333	7.083.333	7.083.333	7.083.333	7.083.333	7.083.333	7.083.333	7.083.333
208302901111	FORTALECIMIENTO DEL SISTEMA DE DERECHOS HUMANOS EN EL MUNICIPIO DE IBAGUE	301.925.000	25.160.417	25.160.417	25.160.417	25.160.417	25.160.417	25.160.417	25.160.417	25.160.417	25.160.417	25.160.417	25.160.417	25.160.417
2083030	PROGRAMA IBAGUE, CAPITAL ANDINA DE LOS DERECHOS HUMANOS Y LA PAZ	866.712.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000
208303001	RECURSOS PROPIOS ICLD	866.712.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000	72.226.000
208303001112	FORTALECIMIENTO MECANISMOS PARTICIPATIVOS, SOCIALES Y EDUCATIVOS DE FAMILIA, ESCUELA Y COMUNIDAD	496.712.000	41.392.667	41.392.667	41.392.667	41.392.667	41.392.667	41.392.667	41.392.667	41.392.667	41.392.667	41.392.667	41.392.667	41.392.667
208303001113	FORTALECIMIENTO DEL SISTEMA DE DERECHOS HUMANOS EN EL MUNICIPIO DE IBAGUE	370.000.000	30.833.333	30.833.333	30.833.333	30.833.333	30.833.333	30.833.333	30.833.333	30.833.333	30.833.333	30.833.333	30.833.333	30.833.333
2083031	PROGRAMA SUPERACION DE LA ESTIGMATIZACION Y DISCRIMINACION	123.816.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000
208303101	RECURSOS PROPIOS ICLD	123.816.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000
208303101114	IMPLEMENTACION DE UNA CULTURA PARA LA NO DISCRIMINACION EN EL MUNICIPIO	123.816.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000	10.318.000
2083032	PROGRAMA REINTEGRACION PARA LA RECONCILIACION Y LA PAZ	134.134.000	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833
208303201	RECURSOS PROPIOS ICLD	134.134.000	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833
208303201115	IMPLEMENTACION DE ESTRATEGIAS PARA LA REINTEGRACION EN EL MUNICIPIO DE IBAGUE	134.134.000	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833	11.177.833
2083033	PROGRAMA SEGURIDAD PARA LA CONVIVENCIA Y LA PAZ	381.766.000	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833
208303301	RECURSOS PROPIOS ICLD	381.766.000	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833
208303301116	MEJORAMIENTO DE LOS SISTEMAS DE SEGURIDAD EN EL MUNICIPIO DE IBAGUE	381.766.000	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833	31.813.833
208303343	MULTAS CODIGO DE POLICIA	-	-	-	-	-	-	-	-	-	-	-	-	-
208303343117	CULTURA CIUDADANA	-	-	-	-	-	-	-	-	-	-	-	-	-
2083034	PROGRAMA ESPACIO PUBLICO PARA LA INTEGRACION	619.080.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000
208303401	RECURSOS PROPIOS ICLD	619.080.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000
208303401118	IMPLEMENTACION DEL CONTROL URBANO Y ESPACIO PUBLICO EFICIENTE EN EL MUNICIPIO DE IBAGUE	619.080.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000	51.590.000
2083035	PROGRAMA CONTROL DEL ESPACIO PUBLICO Y URBANO PARA UNA CIUDAD ORGANIZADA	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667
208303502	ICDE PROPIOS DELINEACION URBANA	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667
208303502119	CONTROL URBANO	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667
2083036	PROGRAMA IBAGUE AMIGA DE LOS ANIMALES	206.360.000	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667
208303601	RECURSOS PROPIOS ICLD	206.360.000	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667
208303601120	MEJORAMIENTO DE LA CULTURA PARA LA PROTECCION Y RESPETO A LA FAUNA URBANA EN EL MUNICIPIO DE IBAGUE	206.360.000	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667	17.196.667
2083037	PROGRAMA HUELLITAS CON ATENCION INTEGRAL	392.084.000	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667
208303701	RECURSOS PROPIOS ICLD	392.084.000	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667
208303701121	MEJORAMIENTO DE LA CULTURA PARA LA PROTECCION Y RESPETO A LA FAUNA URBANA EN EL MUNICIPIO DE IBAGUE	392.084.000	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667	32.673.667
2083038	PROGRAMA POR UNA IBAGUE ORGANIZADA Y PARTICIPATIVA, PARA LA VIDA Y LA PAZ	205.000.000	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333
208303801	RECURSOS PROPIOS ICLD	205.000.000	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333

208303801122	FORTALECIMIENTO DE ORGANIZACIONES SOCIALES Y COMUNITARIAS PARA UNA IBAGUE ORGANIZADA Y PARTICIPATIVA PARA LA VIDA Y PARA LA PAZ	205.000.000	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333	17.083.333
208303801123	FORTALECIMIENTO DE ORGANIZACIONES SOCIALES Y COMUNITARIAS PARA UNA IBAGUE ORGANIZADA Y PARTICIPATIVA PARA LA VIDA Y PARA LA PAZ - FONDO PP	-	-	-	-	-	-	-	-	-	-	-	-	-
209	SECRETARIA DE EDUCACION	224.671.046.985	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2093	INVERSION	224.671.046.985	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2093039	FONDO DE GRATUIDAD IBAGUE BIEN EDUCADA ACUERDO 003 DE 2009	10.375.257.027	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752
209303901	RECURSOS PROPIOS ICLD	10.375.257.027	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752	864.604.752
209303901124	UNIFORMES ESCOLARES	700.000.000	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333
209303901126	TRANSPORTE ESCOLAR	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
209303901127	GRATUIDAD EDUCATIVA NIVELES PRESCOLAR, BASICA Y MEDIA	4.000.000.000	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333	333.333.333
209303901128	ALIMENTACION ESCOLAR	5.175.257.027	431.271.419	431.271.419	431.271.419	431.271.419	431.271.419	431.271.419	431.271.419	431.271.419	431.271.419	431.271.419	431.271.419	431.271.419
2093040	PROGRAMA COBERTURA Y PERMANENCIA	1.130.000.000	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667
209304001	RECURSOS PROPIOS ICLD	1.130.000.000	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667	94.166.667
209304001129	SUBSIDIO EN EL PROGRAMA DE ALIMENTACION ESCOLAR PARA LOS ESTUDIANTES DE LAS INSTITUCIONES Y CENTROS EDUCATIVOS OFICIALES DE IBAGUE TOLIMA	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
209304001130	IMPLEMENTACION DE ESTRATEGIAS DE ACCESO Y PERMANENCIA A NNA EN EDAD ESCOLAR EN LAS INSTITUCIONES Y CENTROS DE IBAGUE- TOLIMA	465.000.000	38.750.000	38.750.000	38.750.000	38.750.000	38.750.000	38.750.000	38.750.000	38.750.000	38.750.000	38.750.000	38.750.000	38.750.000
209304001131	MEJORAMIENTO DE LA INFRAESTRUCTURA DE LOS ESTABLECIMIENTOS EDUCATIVOS DEL MUNICIPIO DE IBAGUE	365.000.000	30.416.667	30.416.667	30.416.667	30.416.667	30.416.667	30.416.667	30.416.667	30.416.667	30.416.667	30.416.667	30.416.667	30.416.667
209304040	FONPET	-	-	-	-	-	-	-	-	-	-	-	-	-
209304040132	MEJORAMIENTO DE LA INFRAESTRUCTURA DE LOS ESTABLECIMIENTOS EDUCATIVOS DEL MUNICIPIO DE IBAGUE	-	-	-	-	-	-	-	-	-	-	-	-	-
2093041	PROGRAMA SERVICIOS EDUCATIVOS EFICIENTES	1.100.000.000	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667
209304101	RECURSOS PROPIOS ICLD	1.100.000.000	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667	139.166.667
209304101133	ADMINISTRACION FUNCIONAMIENTO DESARROLLO DE LA SECRETARIA DE EDUCACION DE IBAGUE Y LAS INSTITUCIONES Y CENTROS EDUCATIVOS	950.000.000	79.166.667	79.166.667	79.166.667	79.166.667	79.166.667	79.166.667	79.166.667	79.166.667	79.166.667	79.166.667	79.166.667	79.166.667
209304101134	ACUERDO 032 DE 2009 FUNCIONAMIENTO AMINA MELENDRO DE PULECIO	150.000.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000
209304140	FONPET	-	-	-	-	-	-	-	-	-	-	-	-	-
209304140135	DOTACION INSTITUCIONAL DE INFRAESTRUCTURA EDUCATIVA	-	-	-	-	-	-	-	-	-	-	-	-	-
2093042	PROGRAMA FORMACION TECNICA Y TECNOLOGICA POR ARTICULACION	570.000.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000
209304201	RECURSOS PROPIOS ICLD	570.000.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000	47.500.000
209304201136	MEJORAMIENTO DE LA CALIDAD DEL SERVICIO EDUCATIVO PRESTADO EN LOS ESTABLECIMIENTOS EDUCATIVOS OFICIALES IBAGUE TOLIMA	270.000.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000
209304201137	FONDO EDUCATIVO MUNICIPAL PARA EDUCACION SUPERIOR ACUERDO 025 DE 2012	-	-	-	-	-	-	-	-	-	-	-	-	-
209304201421	APOYO AL ACCESO A LA EDUCACION SUPERIOR DE LA POBLACION VULNERABLE EN LAS UNIVERSIDADES DE LA CIUDAD DE IBAGUE	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
2093043	PROGRAMA CALIDAD EDUCATIVA	10.556.673.152	185.916.667	185.916.667	185.916.667	185.916.667	185.916.667	185.916.667	185.916.667	185.916.667	185.916.667	185.916.667	185.916.667	185.916.667
209304301	RECURSOS PROPIOS ICLD	840.000.000	70.000.000	70.000.000	70.000.000	70.000.000	70.000.000	70.000.000	70.000.000	70.000.000	70.000.000	70.000.000	70.000.000	70.000.000

209304301138	MEJORAMIENTO DE LA CALIDAD DEL SERVICIO EDUCATIVO PRESTADO EN LOS ESTABLECIMIENTOS EDUCATIVOS OFICIALES IBAGUE TOLIMA	440.000.000	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667
209304301139	IMPLEMENTACION DE IBAGUE BILINGUE EN LOS ESTABLECIMIENTOS EDUCATIVOS OFICIALES EN IBAGUE - TOLIMA	400.000.000	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333
209304315	SGP EDUCACION	9.716.673.152	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667
209304315141	ALIMENTACION ESCOLAR	1.391.000.000	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667	115.916.667
209304315142	ACUEDUCTO, ALCANTARILLADO Y ASEO	749.000.000	62.416.667	62.416.667	62.416.667	62.416.667	62.416.667	62.416.667	62.416.667	62.416.667	62.416.667	62.416.667	62.416.667	62.416.667
209304315143	ENERGIA	1.343.047.956	111.920.663	111.920.663	111.920.663	111.920.663	111.920.663	111.920.663	111.920.663	111.920.663	111.920.663	111.920.663	111.920.663	111.920.663
209304315144	ASEO	374.500.000	31.208.333	31.208.333	31.208.333	31.208.333	31.208.333	31.208.333	31.208.333	31.208.333	31.208.333	31.208.333	31.208.333	31.208.333
209304315145	FORO EDUCATIVO	64.200.000	5.350.000	5.350.000	5.350.000	5.350.000	5.350.000	5.350.000	5.350.000	5.350.000	5.350.000	5.350.000	5.350.000	5.350.000
209304315146	BILINGUISMO	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
209304315147	IMPRESOS Y PUBLICACIONES	30.000.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000
209304315148	DOTACION INSTITUCIONAL DE MATERIAL DIDACTICO Y MEDIOS PEDAGOGICOS	-	-	-	-	-	-	-	-	-	-	-	-	-
209304315149	TRANSPORTE ESCOLAR	200.000.000	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667
209304315150	MEJORAMIENTO INFRAESTRUCTURA PROPIA DEL SECTOR	-	-	-	-	-	-	-	-	-	-	-	-	-
209304315151	DISEÑO E IMPLEMENTACION PLANES DE MEJORAMIENTO -CALIDAD EDUCATIVA	-	-	-	-	-	-	-	-	-	-	-	-	-
209304315152	CALIDAD GRATUIDAD CONPES SSF	5.264.925.196	438.743.766	438.743.766	438.743.766	438.743.766	438.743.766	438.743.766	438.743.766	438.743.766	438.743.766	438.743.766	438.743.766	438.743.766
209304315153	MOBILIARIO ESCOLAR	-	-	-	-	-	-	-	-	-	-	-	-	-
209304315154	PROYECTOS ESTRATEGICOS CONPES 147	-	-	-	-	-	-	-	-	-	-	-	-	-
209304315155	FACTOR CALIDAD MEGACOLEGIO ANTONIO NARINO	-	-	-	-	-	-	-	-	-	-	-	-	-
209304315156	FACTOR CALIDAD MEGACOLEGIO BICENTENARIO	-	-	-	-	-	-	-	-	-	-	-	-	-
2093044	SGP ASIGNACION ESPECIAL ALIMENTACION ESCOLAR	1.158.252.051	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004
209304415	SGP EDUCACION	1.158.252.051	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004
209304415157	ALIMENTACION ESCOLAR	1.158.252.051	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004	96.521.004
2093045	UNIDAD UNO GASTOS ADMINISTRATIVOS	21.320.384.777	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731
209304515	SGP EDUCACION	21.320.384.777	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731	1.776.698.731
209304515158	SEGURIDAD Y VIGILANCIA	767.000.000	63.916.667	63.916.667	63.916.667	63.916.667	63.916.667	63.916.667	63.916.667	63.916.667	63.916.667	63.916.667	63.916.667	63.916.667
209304515159	PRESTACION DE SERVICIOS GENERALES	750.000.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000
209304515160	VIATICOS Y GASTOS DE VIAJE	15.000.000	1.250.000	1.250.000	1.250.000	1.250.000	1.250.000	1.250.000	1.250.000	1.250.000	1.250.000	1.250.000	1.250.000	1.250.000
209304515161	CONTRATOS PARA EL APOYO ADMINISTRATIVO EN LA PRESTACION DEL SERVICIOS EDUCATIVO	220.000.000	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333
209304515162	FORTALECIMIENTO PROCESOS DE MODERNIZACION DE LA SECRETARIA DE EDUCACION	150.000.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000
209304515163	MATERIALES Y SUMINISTROS PARA LA SECRETARIA	40.000.000	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333	3.333.333
209304515164	PLAN DE BIENESTAR Y ESTIMULOS	110.000.000	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667
209304515165	SUELDOS MODERNIZACION	1.594.819.208	132.901.601	132.901.601	132.901.601	132.901.601	132.901.601	132.901.601	132.901.601	132.901.601	132.901.601	132.901.601	132.901.601	132.901.601
209304515166	SUBSIDIO DE TRANSPORTE MODERNIZACION	8.248.235	687.353	687.353	687.353	687.353	687.353	687.353	687.353	687.353	687.353	687.353	687.353	687.353
209304515167	SUBSIDIO DE ALIMENTACION MODERNIZACION	5.358.558	446.547	446.547	446.547	446.547	446.547	446.547	446.547	446.547	446.547	446.547	446.547	446.547
209304515168	PRIMA DE SERVICIOS MODERNIZACION	55.450.741	4.620.895	4.620.895	4.620.895	4.620.895	4.620.895	4.620.895	4.620.895	4.620.895	4.620.895	4.620.895	4.620.895	4.620.895
209304515169	PRIMA DE VACACIONES MODERNIZACION	69.231.075	5.769.256	5.769.256	5.769.256	5.769.256	5.769.256	5.769.256	5.769.256	5.769.256	5.769.256	5.769.256	5.769.256	5.769.256
209304515170	PRIMA DE NAVIDAD MODERNIZACION	172.232.110	14.352.676	14.352.676	14.352.676	14.352.676	14.352.676	14.352.676	14.352.676	14.352.676	14.352.676	14.352.676	14.352.676	14.352.676
209304515171	BONIFICACION ESPECIAL POR RECREACION MODERNIZACION	10.865.349	905.446	905.446	905.446	905.446	905.446	905.446	905.446	905.446	905.446	905.446	905.446	905.446
209304515172	BONIFICACION POR SERVICIOS MODERNIZACION	64.055.040	5.337.920	5.337.920	5.337.920	5.337.920	5.337.920	5.337.920	5.337.920	5.337.920	5.337.920	5.337.920	5.337.920	5.337.920
209304515173	APORTES PENSION MODERNIZACION	154.526.379	12.877.198	12.877.198	12.877.198	12.877.198	12.877.198	12.877.198	12.877.198	12.877.198	12.877.198	12.877.198	12.877.198	12.877.198
209304515174	APORTE CESANTIAS MODERNIZACION	114.209.923	9.517.494	9.517.494	9.517.494	9.517.494	9.517.494	9.517.494	9.517.494	9.517.494	9.517.494	9.517.494	9.517.494	9.517.494
209304515175	APORTE SALUD MODERNIZACION	109.484.681	9.123.723	9.123.723	9.123.723	9.123.723	9.123.723	9.123.723	9.123.723	9.123.723	9.123.723	9.123.723	9.123.723	9.123.723
209304515176	RIESGOS PROFESIONALES (ARP) MODERNIZACION	6.716.418	559.702	559.702	559.702	559.702	559.702	559.702	559.702	559.702	559.702	559.702	559.702	559.702
209304515177	CAJA DE COMPENSACION FAMILIAR MODERNIZACION	52.878.767	4.406.564	4.406.564	4.406.564	4.406.564	4.406.564	4.406.564	4.406.564	4.406.564	4.406.564	4.406.564	4.406.564	4.406.564
209304515178	SENA MODERNIZACION	6.609.843	550.820	550.820	550.820	550.820	550.820	550.820	550.820	550.820	550.820	550.820	550.820	550.820

209304515179	ICBF MODERNIZACION	39.859.074	3.304.923	3.304.923	3.304.923	3.304.923	3.304.923	3.304.923	3.304.923	3.304.923	3.304.923	3.304.923	3.304.923	3.304.923
209304515180	ESAP MODERNIZACION	7.048.025	587.335	587.335	587.335	587.335	587.335	587.335	587.335	587.335	587.335	587.335	587.335	587.335
209304515181	APORTES TECNICOS INDUSTRIALES 1% LEY 21 MODERNIZACION	13.269.269	1.105.772	1.105.772	1.105.772	1.105.772	1.105.772	1.105.772	1.105.772	1.105.772	1.105.772	1.105.772	1.105.772	1.105.772
209304515182	INDEMNIZACION POR VACACIONES MODERNIZACION	42.239.378	3.519.948	3.519.948	3.519.948	3.519.948	3.519.948	3.519.948	3.519.948	3.519.948	3.519.948	3.519.948	3.519.948	3.519.948
209304515183	SUELDOS	6.810.619.964	567.551.664	567.551.664	567.551.664	567.551.664	567.551.664	567.551.664	567.551.664	567.551.664	567.551.664	567.551.664	567.551.664	567.551.664
209304515184	INCREMENTO ANTIGUEDAD	15.654.100	1.304.508	1.304.508	1.304.508	1.304.508	1.304.508	1.304.508	1.304.508	1.304.508	1.304.508	1.304.508	1.304.508	1.304.508
209304515185	HORAS EXTRAS Y DIAS FESTIVOS	1.232.280.184	102.690.015	102.690.015	102.690.015	102.690.015	102.690.015	102.690.015	102.690.015	102.690.015	102.690.015	102.690.015	102.690.015	102.690.015
209304515186	PRIMA TECNICA	1.484.083.861	123.673.655	123.673.655	123.673.655	123.673.655	123.673.655	123.673.655	123.673.655	123.673.655	123.673.655	123.673.655	123.673.655	123.673.655
209304515187	SUBSIDIO O PRIMA DE ALIMENTACION	107.000.000	8.916.667	8.916.667	8.916.667	8.916.667	8.916.667	8.916.667	8.916.667	8.916.667	8.916.667	8.916.667	8.916.667	8.916.667
209304515188	AUXILIO DE TRANSPORTE	159.650.403	13.304.200	13.304.200	13.304.200	13.304.200	13.304.200	13.304.200	13.304.200	13.304.200	13.304.200	13.304.200	13.304.200	13.304.200
209304515189	PRIMA DE SERVICIOS	456.938.858	38.078.238	38.078.238	38.078.238	38.078.238	38.078.238	38.078.238	38.078.238	38.078.238	38.078.238	38.078.238	38.078.238	38.078.238
209304515190	PRIMA DE VACACIONES	454.773.535	37.897.795	37.897.795	37.897.795	37.897.795	37.897.795	37.897.795	37.897.795	37.897.795	37.897.795	37.897.795	37.897.795	37.897.795
209304515191	PRIMA DE NAVIDAD	615.576.023	51.298.002	51.298.002	51.298.002	51.298.002	51.298.002	51.298.002	51.298.002	51.298.002	51.298.002	51.298.002	51.298.002	51.298.002
209304515192	BONIFICACION POR SERVICIOS PRESTADOS	241.820.000	20.151.667	20.151.667	20.151.667	20.151.667	20.151.667	20.151.667	20.151.667	20.151.667	20.151.667	20.151.667	20.151.667	20.151.667
209304515193	BONIFICACION ESPECIAL POR RECREACION	42.800.000	3.566.667	3.566.667	3.566.667	3.566.667	3.566.667	3.566.667	3.566.667	3.566.667	3.566.667	3.566.667	3.566.667	3.566.667
209304515194	BONIFICACIONES (OTRAS PRIMAS)	-	-	-	-	-	-	-	-	-	-	-	-	-
209304515195	INDEMNIZACION POR VACACIONES	17.120.000	1.426.667	1.426.667	1.426.667	1.426.667	1.426.667	1.426.667	1.426.667	1.426.667	1.426.667	1.426.667	1.426.667	1.426.667
209304515196	CAJA DE COMPENSACION FAMILIAR	383.256.440	31.938.037	31.938.037	31.938.037	31.938.037	31.938.037	31.938.037	31.938.037	31.938.037	31.938.037	31.938.037	31.938.037	31.938.037
209304515197	SERVICIO NACIONAL DE APRENDIZAJE SENA	49.506.417	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535
209304515198	INSTITUTO COLOMBIANO DE BIENESTAR FAMILIAR ICBF	287.450.802	23.954.234	23.954.234	23.954.234	23.954.234	23.954.234	23.954.234	23.954.234	23.954.234	23.954.234	23.954.234	23.954.234	23.954.234
209304515199	ESCUELAS INDUSTRIALES E INSTITUTOS TECNICOS LEY 21/82	95.800.265	7.983.355	7.983.355	7.983.355	7.983.355	7.983.355	7.983.355	7.983.355	7.983.355	7.983.355	7.983.355	7.983.355	7.983.355
209304515200	ESCUELA SUPERIOR DE ADMINISTRACION PUBLICA ESAP	49.506.417	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535	4.125.535
209304515201	APORTES CESANTIAS PERSONAL ADMINISTRATIVO	2.334.102.387	194.508.532	194.508.532	194.508.532	194.508.532	194.508.532	194.508.532	194.508.532	194.508.532	194.508.532	194.508.532	194.508.532	194.508.532
209304515202	APORTES SALUD PERSONAL ADMINISTRATIVO	657.828.489	54.819.041	54.819.041	54.819.041	54.819.041	54.819.041	54.819.041	54.819.041	54.819.041	54.819.041	54.819.041	54.819.041	54.819.041
209304515203	APORTES PENSION PERSONAL ADMINISTRATIVO	933.750.495	77.812.541	77.812.541	77.812.541	77.812.541	77.812.541	77.812.541	77.812.541	77.812.541	77.812.541	77.812.541	77.812.541	77.812.541
209304515204	RIESGOS PROFESIONALES PERSONAL ADMINISTRATIVO	92.614.064	7.717.839	7.717.839	7.717.839	7.717.839	7.717.839	7.717.839	7.717.839	7.717.839	7.717.839	7.717.839	7.717.839	7.717.839
209304515205	DECRETO 055 DE 2015	219.350.000	18.279.167	18.279.167	18.279.167	18.279.167	18.279.167	18.279.167	18.279.167	18.279.167	18.279.167	18.279.167	18.279.167	18.279.167
2093046	**UNIDAD DOS , DOCENTES**	**116.151.192.233**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.761.126.296**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.790.018.159**
209304615	**SGP EDUCACION**	**116.151.192.233**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.761.126.296**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.660.004.778**	**9.790.018.159**
209304615206	SUELDOS	90.043.271.085	7.503.605.922	7.503.605.922	7.503.605.922	7.503.605.922	7.503.605.922	7.503.605.922	7.503.605.922	7.503.605.922	7.503.605.922	7.503.605.922	7.503.605.922	7.503.605.922
209304615207	SOBRE SUELDOS	235.400.000	19.616.667	19.616.667	19.616.667	19.616.667	19.616.667	19.616.667	19.616.667	19.616.667	19.616.667	19.616.667	19.616.667	19.616.667
209304615208	HORAS EXTRAS Y DIAS FESTIVOS	3.251.793.959	270.982.830	270.982.830	270.982.830	270.982.830	270.982.830	270.982.830	270.982.830	270.982.830	270.982.830	270.982.830	270.982.830	270.982.830
209304615209	SUBSIDIO O PRIMA DE ALIMENTACION	307.402.080	25.616.840	25.616.840	25.616.840	25.616.840	25.616.840	25.616.840	25.616.840	25.616.840	25.616.840	25.616.840	25.616.840	25.616.840
209304615210	AUXILIO DE TRANSPORTE	82.390.000	6.865.833	6.865.833	6.865.833	6.865.833	6.865.833	6.865.833	6.865.833	6.865.833	6.865.833	6.865.833	6.865.833	6.865.833
209304615211	PRIMA DE VACACIONES	3.613.820.437	301.151.703	301.151.703	301.151.703	301.151.703	301.151.703	301.151.703	301.151.703	301.151.703	301.151.703	301.151.703	301.151.703	301.151.703
209304615212	PRIMA DE NAVIDAD	4.159.177.839	346.598.153	346.598.153	346.598.153	346.598.153	346.598.153	346.598.153	346.598.153	346.598.153	346.598.153	346.598.153	346.598.153	346.598.153
209304615213	PRIMA DE SERVICIOS	5.260.914.789	438.409.566	438.409.566	438.409.566	438.409.566	438.409.566	438.409.566	438.409.566	438.409.566	438.409.566	438.409.566	438.409.566	438.409.566
209304615214	OTRAS PRIMAS DE ORDEN NACIONAL	321.000	26.750	26.750	26.750	26.750	26.750	26.750	26.750	26.750	26.750	26.750	26.750	26.750
209304615215	AUXILIO DE MOVILIZACION	628.790.137	52.399.178	52.399.178	52.399.178	52.399.178	52.399.178	52.399.178	52.399.178	52.399.178	52.399.178	52.399.178	52.399.178	52.399.178
209304615216	CAJA DE COMPENSACION FAMILIAR	3.751.867.844	312.655.654	312.655.654	312.655.654	312.655.654	312.655.654	312.655.654	312.655.654	312.655.654	312.655.654	312.655.654	312.655.654	312.655.654
209304615217	SERVICIO NACIONAL DE APRENDIZAJE SENA	481.778.667	40.148.222	40.148.222	40.148.222	40.148.222	40.148.222	40.148.222	40.148.222	40.148.222	40.148.222	40.148.222	40.148.222	40.148.222
209304615218	INSTITUTO COLOMBIANO DE BIENESTAR FAMILIAR ICBF	2.889.671.297	240.805.941	240.805.941	240.805.941	240.805.941	240.805.941	240.805.941	240.805.941	240.805.941	240.805.941	240.805.941	240.805.941	240.805.941
209304615219	ESCUELAS INDUSTRIALES E INSTITUTOS TECNICOS LEY 21/82	962.814.453	67.397.012	67.397.012	67.397.012	67.397.012	67.397.012	134.794.023	67.397.012	67.397.012	67.397.012	67.397.012	67.397.012	154.050.312
209304615220	ESCUELA SUPERIOR DE ADMINISTRACION PUBLICA ESAP	481.778.666	33.724.507	33.724.507	33.724.507	33.724.507	33.724.507	67.449.013	33.724.507	33.724.507	33.724.507	33.724.507	33.724.507	77.084.587
2093047	**UNIDAD TRES DIRECTIVOS DOCENTES**	**12.595.940.346**	**886.602.447**	**886.602.447**	**886.602.447**	**886.602.447**	**886.602.447**	**1.742.663.502**	**886.602.447**	**886.602.447**	**886.602.447**	**886.602.447**	**886.602.447**	**1.987.252.375**
209304715	**SGP EDUCACION**	**12.595.940.346**	**886.602.447**	**886.602.447**	**886.602.447**	**886.602.447**	**886.602.447**	**1.742.663.502**	**886.602.447**	**886.602.447**	**886.602.447**	**886.602.447**	**886.602.447**	**1.987.252.375**
209304715221	SUELDOS	7.128.455.163	498.991.861	498.991.861	498.991.861	498.991.861	498.991.861	997.983.723	498.991.861	498.991.861	498.991.861	498.991.861	498.991.861	1.140.552.826
209304715222	SOBRE SUELDOS	2.099.647.236	146.975.307	146.975.307	146.975.307	146.975.307	146.975.307	293.950.613	146.975.307	146.975.307	146.975.307	146.975.307	146.975.307	335.943.558
209304715223	HORAS EXTRAS Y DIAS FESTIVOS	514.235.891	35.996.512	35.996.512	35.996.512	35.996.512	35.996.512	71.993.025	35.996.512	35.996.512	35.996.512	35.996.512	35.996.512	82.277.743
209304715224	SUBSIDIO O PRIMA DE ALIMENTACION	10.700.000	749.000	749.000	749.000	749.000	749.000	1.498.000	749.000	749.000	749.000	749.000	749.000	1.712.000
209304715225	AUXILIO DE TRANSPORTE	1.070.000	74.900	74.900	74.900	74.900	74.900	149.800	74.900	74.900	74.900	74.900	74.900	171.200
209304715226	PRIMA DE VACACIONES	615.241.877	43.066.931	43.066.931	43.066.931	43.066.931	43.066.931	86.133.863	43.066.931	43.066.931	43.066.931	43.066.931	43.066.931	98.438.700
209304715227	PRIMA DE NAVIDAD	608.557.643	42.599.035	42.599.035	42.599.035	42.599.035	42.599.035	85.198.070	42.599.035	42.599.035	42.599.035	42.599.035	42.599.035	97.369.223
209304715228	PRIMA DE SERVICIOS	508.667.552	35.606.729	35.606.729	35.606.729	35.606.729	35.606.729	71.213.457	35.606.729	35.606.729	35.606.729	35.606.729	35.606.729	81.386.808
209304715229	OTRAS PRIMAS DE ORDEN NACIONAL	64.200	4.494	4.494	4.494	4.494	4.494	8.988	4.494	4.494	4.494	4.494	4.494	10.272
209304715230	AUXILIO DE MOVILIZACION	64.200.000	4.494.000	4.494.000	4.494.000	4.494.000	4.494.000	8.988.000	4.494.000	4.494.000	4.494.000	4.494.000	4.494.000	10.272.000
209304715231	CAJA DE COMPENSACION FAMILIAR	521.553.617	36.508.753	36.508.753	36.508.753	36.508.753	36.508.753	73.017.506	36.508.753	36.508.753	36.508.753	36.508.753	36.508.753	83.448.579
209304715232	SERVICIO NACIONAL DE APRENDIZAJE SENA	52.354.550	4.362.879	4.362.879	4.362.879	4.362.879	4.362.879	4.362.879	4.362.879	4.362.879	4.362.879	4.362.879	4.362.879	4.362.879
209304715233	INSTITUTO COLOMBIANO DE BIENESTAR FAMILIAR ICBF	314.142.144	26.178.512	26.178.512	26.178.512	26.178.512	26.178.512	26.178.512	26.178.512	26.178.512	26.178.512	26.178.512	26.178.512	26.178.512

209304715234	ESCUELAS INDUSTRIALES E INSTITUTOS TECNICOS LEY 21/82	104.895.923	7.328.715	7.328.715	7.328.715	7.328.715	7.328.715	14.657.429	7.328.715	7.328.715	7.328.715	7.328.715	7.328.715	16.751.348
209304715235	ESCUELA SUPERIOR DE ADMINISTRACION PUBLICA ESAP	52.354.550	3.664.819	3.664.819	3.664.819	3.664.819	3.664.819	7.329.637	3.664.819	3.664.819	3.664.819	3.664.819	3.664.819	8.376.728
2093048	UNIDAD CUATRO GASTOS GENERALES	877.400.000	61.418.000	61.418.000	61.418.000	61.418.000	61.418.000	122.836.000	61.418.000	61.418.000	61.418.000	61.418.000	61.418.000	140.384.000
209304815	SGP EDUCACION	877.400.000	61.418.000	61.418.000	61.418.000	61.418.000	61.418.000	122.836.000	61.418.000	61.418.000	61.418.000	61.418.000	61.418.000	140.384.000
209304815236	DOTACION LEY 70/88	642.000.000	44.940.000	44.940.000	44.940.000	44.940.000	44.940.000	89.880.000	44.940.000	44.940.000	44.940.000	44.940.000	44.940.000	102.720.000
209304815237	ARRENDAMIENTOS	235.400.000	16.478.000	16.478.000	16.478.000	16.478.000	16.478.000	32.956.000	16.478.000	16.478.000	16.478.000	16.478.000	16.478.000	37.664.000
2093049	UNIDAD CINCO OTRAS TRANSFERENCIAS CORRIENTES	37.883.566.453	2.651.849.652	2.651.849.652	2.651.849.652	2.651.849.652	2.651.849.652	5.303.699.303	2.651.849.652	2.651.849.652	2.651.849.652	2.651.849.652	2.651.849.652	6.061.370.632
209304915	SGP EDUCACION	37.883.566.453	2.651.849.652	2.651.849.652	2.651.849.652	2.651.849.652	2.651.849.652	5.303.699.303	2.651.849.652	2.651.849.652	2.651.849.652	2.651.849.652	2.651.849.652	6.061.370.632
209304915238	BONIFICACIONES	4.120.678.176	288.447.472	288.447.472	288.447.472	288.447.472	288.447.472	576.894.945	288.447.472	288.447.472	288.447.472	288.447.472	288.447.472	659.308.508
209304915239	APORTE EMPLEADO FONDO PREST MAGISTERIO DOCENTES SSF	10.241.140.472	716.879.833	716.879.833	716.879.833	716.879.833	716.879.833	1.433.759.666	716.879.833	716.879.833	716.879.833	716.879.833	716.879.833	1.638.582.476
209304915240	APORTE SEGURIDAD SOCIAL FOMAG SGP 8.5% DOCENTES SSF	10.082.571.683	705.780.018	705.780.018	705.780.018	705.780.018	705.780.018	1.411.560.036	705.780.018	705.780.018	705.780.018	705.780.018	705.780.018	1.613.211.469
209304915241	PROVISION CESANTIAS DOCENTES SGP SSF	13.352.446.944	934.671.286	934.671.286	934.671.286	934.671.286	934.671.286	1.869.342.572	934.671.286	934.671.286	934.671.286	934.671.286	934.671.286	2.136.391.511
209304915242	RECURSOS SRPA	86.729.178	6.071.042	6.071.042	6.071.042	6.071.042	6.071.042	12.142.085	6.071.042	6.071.042	6.071.042	6.071.042	6.071.042	13.876.668
2093050	UNIDAD SEIS CONTRATOS PARA LA PRESTACION DEL SERVICIO EDUCATIVO	9.437.149.542	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129
209305015	SGP EDUCACION	9.437.149.542	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129	786.429.129
209305015243	CONCESION MEGACOLEGIO INST EDU T. ANTONIO NARINO	4.268.574.771	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564
209305015244	CONCESION MEGACOLEGIO INST EDU BICENTENARIO	4.268.574.771	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564	355.714.564
209305015245	CONTRATOS PARA LA ADMINISTRACION DEL SERVICIO EDUCATIVO	900.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000
2093051	NECESIDADES EDUCATIVAS ESPECIALES	576.587.722	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
209305115	SGP EDUCACION	576.587.722	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
209305115246	ASIGNACION NECESIDAES EDUCATIVAS ESPECIALES	535.741.503	44.645.125	44.645.125	44.645.125	44.645.125	44.645.125	44.645.125	44.645.125	44.645.125	44.645.125	44.645.125	44.645.125	44.645.125
209305115247	ASIGANACION CAPACIDADES EDUCATIVAS EXCEPCIONALES	40.846.219	3.403.852	3.403.852	3.403.852	3.403.852	3.403.852	3.403.852	3.403.852	3.403.852	3.403.852	3.403.852	3.403.852	3.403.852
2093052	CONECTIVIDAD	938.643.682	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
209305215	SGP EDUCACION	938.643.682	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
209305215248	CONECTIVIDAD CSF	938.643.682	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
210	SECRETARIA DE MOVILIDAD	4.800.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2103	INVERSION	4.800.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2103053	PROGRAMA CULTURA CIUDADANA PARA LA SEGURIDAD VIAL	2.700.000.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000
210305309	ICDE PROPIOS MULTAS DE TRANSITO	2.700.000.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000	637.500.000
210305309249	IBAGUE TRANSFORMA LA CULTURA PARA CONSEGUIR UNA MOVILIDAD SEGURA	2.250.000.000	187.500.000	187.500.000	187.500.000	187.500.000	187.500.000	187.500.000	187.500.000	187.500.000	187.500.000	187.500.000	187.500.000	187.500.000
210305309250	DOTACION DE VEHICULOS Y DISPOSITIVOS PARA LA REGULACION DEL TRANSITO EN EL MUNICIPIO DE IBAGUE	450.000.000	450.000.000	450.000.000	450.000.000	450.000.000	450.000.000	450.000.000	450.000.000	450.000.000	450.000.000	450.000.000	450.000.000	450.000.000
2103054	PROGRAMA MOVILIDAD PARA LA GENTE Y PARA LA VIDA	700.000.000	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333
210305409	ICDE PROPIOS MULTAS DE TRANSITO	700.000.000	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333
210305409251	FOMENTO A LA MOVILIDAD NO MOTORIZADA	700.000.000	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333	58.333.333
2103055	PROGRAMA INFRAESTRUCTURA PARA LA COMPETITIVIDAD Y EL DESARROLLO SOSTENIBLE	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
210305509	ICDE PROPIOS MULTAS DE TRANSITO	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
210305509252	GESTION DEL ESTACIONAMIENTO SOBRE LA VIA	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
2103056	PROGRAMA MODERNIZACION INSTITUCIONAL PARA EL DESEMPENO EFICIENTE Y TRANSPARENTE	1.100.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
210305601	RECURSOS PROPIOS ICLD	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667
210305601253	MODERNIZACION INSTITUCIONAL PARA EL DESEMPE??O EFICIENTE Y TRANSPARENTE DE LA SECRETARIA DE TRANSITO, TRANSPORTE Y DE LA MOVILIDAD DE IBAGUE VIGENCIA FUTURA	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667

211	SECRETARIA DE DESARROLLO SOCIAL COMUNITARIO	10.980.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2113	INVERSION	10.980.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2113057	PROGRAMA DESDE LA GESTACION HASTA LOS 5 AÑOS IBAGUE ME QUIERE Y ME PROTEGE INTEGRALMENTE CON TODO EL CORAZON	170.000.000	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667
211305701	RECURSOS PROPIOS ICLD	170.000.000	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667
211305701254	MEJORAMIENTO DE LAS CONDICIONES DE LOS NINOS, NIÑAS Y ADOLESCENTES PARA LA DISMINUCION DEL TRABAJO INFANTIL EN EL MUNICIPIO DE IBAGUE TOLIMA	170.000.000	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667	14.166.667
2113058	PROGRAMA CON TODO EL CORAZON IBAGUE TRABAJA PARA EL DESARROLLO INTEGRAL DE MI INFANCIA	3.680.000.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000
211305801	RECURSOS PROPIOS ICLD	3.680.000.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000
211305801255	MEJORAMIENTO DE LAS CONDICIONES DE LOS NINOS, NIÑAS Y ADOLESCENTES PARA LA DISMINUCION DEL TRABAJO INFANTIL EN EL MUNICIPIO DE IBAGUE TOLIMA	198.000.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000	16.500.000
211305801256	FORTALECIMIENTO DEL ESTADO NUTRICIONAL DE LA POBLACION VULNERABLE EN SITUACION DE INSEGURIDAD ALIMENTARIA Y NUTRICIONAL IBAGUE, TOLIMA, CENTRO ORIENTE.	3.100.000.000	258.333.333	258.333.333	258.333.333	258.333.333	258.333.333	258.333.333	258.333.333	258.333.333	258.333.333	258.333.333	258.333.333	258.333.333
211305801257	MEJORAMIENTO DE LAS CONDICIONES DE LOS NIÑOS, NIÑAS Y ADOLESCENTES PARA LA DISMINUCION DEL TRABAJO INFANTIL EN EL MUNICIPIO DE IBAGUÉ,TOLIMA, CENTRO ORIENTE	82.000.000	6.833.333	6.833.333	6.833.333	6.833.333	6.833.333	6.833.333	6.833.333	6.833.333	6.833.333	6.833.333	6.833.333	6.833.333
211305801422	CREACION Y FORTALECIMIENTO DE LAS GUARDERIAS NOCTURNAS EN LA CIUDAD DE IBAGUE	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
2113059	PROGRAMA EN IBAGUE LAS Y LOS ADOLESCENTES SOMOS RECONOCIDOS COMO CIUDADANOS ACTIVOS DE LA SOCIEDAD.	70.000.000	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333
211305901	RECURSOS PROPIOS ICLD	70.000.000	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333
211305901258	MEJORAMIENTO DE LAS CONDICIONES DE LOS NINOS, NIÑAS Y ADOLESCENTES PARA LA DISMINUCION DEL TRABAJO INFANTIL EN EL MUNICIPIO DE IBAGUETOLIMA	70.000.000	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333	5.833.333
2113060	PROGRAMA GESTION SOCIAL INTEGRAL Y FORTALECIMIENTO INSTITUCIONAL PARA LA IMPLEMENTACION DE LA POLITICA PUBLICA DE INFANCIA Y ADOLESCENCIA DE IBAGUE.	200.000.000	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667
211306001	RECURSOS PROPIOS ICLD	200.000.000	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667
211306001259	IMPLEMENTACION DE LA POLITICA PUBLICA DE LA INFANCIA Y ADOLESCENCIA EN EL MUNICIPIO DE IBAGUE	200.000.000	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667
2113061	PROGRAMA MUJER Y EQUIDAD DE GENERO	610.000.000	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333
211306101	RECURSOS PROPIOS ICLD	610.000.000	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333
211306101260	FORTALECIMIENTO DEL DESARROLLO INTEGRAL DE LA MUJER EN EL CAMPO ECONOMICO, POLITICO Y SOCIAL EN CONDICIONES DE EQUIDAD DE GENERO EN IBAGUE	610.000.000	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333	50.833.333
2113062	PROGRAMA ATENCION INTEGRAL A LA COMUNIDAD LGBTI POR IBAGUECON TODO EL CORAZON.	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
211306201	RECURSOS PROPIOS ICLD	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
211306201261	FORTALECIMIENTO EN LA ATENCION INTEGRAL A LA COMUNIDAD LGBTI POR IBAGUE CON TODO EL CORAZON	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
2113063	PROGRAMA IBAGUECON TODO EL CORAZON POR LAS PERSONAS MAYORES	2.000.000.000	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667

211306301	RECURSOS PROPIOS ICLD	-	-	-	-	-	-	-	-	-	-	-	-	-
211306301262	EMISION ESTAMPILLA PROADULTO MAYOR		-	-	-	-	-	-	-	-	-	-	-	-
211306304 -	ICDE PROPIOS ESTAMPILLA PROANCIANO	2.000.000.000	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667	166.666.667
211306304263	ATENCION INTEGRAL AL ADULTO MAYOR	1.400.000.000	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667	116.666.667
211306304264	DOTACION Y FUNCIONAMIENTO CBA	600.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000
2113064	PROGRAMA UNA MIRADA DE DERECHOS HACIA LA DISCAPACIDAD CON TODO EL CORAZON	600.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000
211306401	RECURSOS PROPIOS ICLD	600.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000
211306401265	MEJORAMIENTO Y GARANTIA DE DERECHOS PARA LAS PERSONAS CON DISCAPACIDAD EN IBAGUE TOLIMA	600.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000
2113065	PROGRAMA ATENCION INTEGRAL AL HABITANTE DE LA CALLE CON CORAZON, EQUIDAD E INCLUSION SOCIAL	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
211306501	RECURSOS PROPIOS ICLD	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
211306501266	APOYO A ESTRATEGIAS DE ATENCION INTEGRAL AL HABITANTE DE LA CALLE, CON CORAZON, EQUIDAD E INCLUSION	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
2113066	PROGRAMA POR UNA IBAGUE EQUITATIVA Y SIN POBREZA EXTREMA	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
211306601	RECURSOS PROPIOS ICLD	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
211306601267	AMPLIACION DE LAS CAPACIDADES PARA SUPERACION DE LA POBREZA EXTREMA EN IBAGUE TOLIMA, CENTRO ORIENTE.	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
2113067	PROGRAMA FORTALECIMIENTO DE LOS LINEAMIENTOS Y ESTRATEGIAS PARA LA ATENCION Y ORIENTACION DE LAS VICTIMAS DEL CONFLICTO ARMADO EN EL MUNICIPIO DE IBAGUE	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667
211306701	RECURSOS PROPIOS ICLD	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667
211306701268	AMPLIACION DE LA CAPACIDAD INSTALADA PARA LA ATENCION Y ORIENTACION DE LA POBLACION VICTIMA DEL CONFLICTO ARMADO IBAGUE TOLIMA, CENTRO ORIENTE	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667
2113068	PROGRAMA CIUDADANIAS JUVENILES EN ACCION	750.000.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000
211306801	RECURSOS PROPIOS ICLD	750.000.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000
211306801269	FORTALECIMIENTO DE CULTURAS DE PAZ Y CIUDADANIAS MEDIANTE LA PROMOCION, PROTECCION Y PREVENCION DE DERECHOS JUVENILES EN IBAGUE - TOLIMA	750.000.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000	62.500.000
2113069	PROGRAMA DERECHOS A LOS HECHOS	500.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
211306901	RECURSOS PROPIOS ICLD	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
211306901270	FORTALECIMIENTO DE CULTURAS DE PAZ Y CIUDADANIAS MEDIANTE LA PROMOCION, PROTECCION Y PREVENCION DE DERECHOS JUVENILES EN IBAGUE - TOLIMA	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
2113070	PROGRAMA GRUPOS ETNICOS - IBAGUE INCLUYENTE, EQUITATIVA EN CONVIVENCIA Y EN PAZ CON LAS ETNIAS	400.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
211307001	RECURSOS PROPIOS ICLD	400.000.000	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333
211307001271	MEJORAMIENTO EN LA ATENCION DE LA POBLACION PERTENECIENTES A LOS GRUPOS ETNICOS QUE HABITAN EN IBAGUE - TOLIMA CENTRO ORIENTE	400.000.000	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333	33.333.333
212	SECRETARIA DE AGRICULTURA Y DESARROLLO RURAL	7.020.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000
2123	INVERSION	7.020.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000	585.000.000
2123071	PROGRAMA AGROPOLIS IBAGUE	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
212307101	RECURSOS PROPIOS ICLD	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
212307101272	AGROPOLIS	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667

2123072	PROGRAMA FOMENTO DEL DESARROLLO AGROPECUARIO INTEGRAL Y LA SEGURIDAD ALIMENTARIA	1.800.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000
212307201	RECURSOS PROPIOS ICLD	1.800.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000
212307201273	FORTALECIMIENTO A LA PRODUCCION, PRODUCTIVIDAD, ASISTENCIA TECNICA, INNOVACION	1.800.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000	150.000.000
2123073	PROGRAMA APOYO A LA PRODUCCION, CERTIFICACION Y COMERCIALIZACION DE CAFE ORGANICO - COMERCIO JUSTO (FAIR TRADE - SPP)	150.000.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000
212307301	RECURSOS PROPIOS ICLD	150.000.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000
212307301274	FORTALECIMIENTO A LA PRODUCCION, PRODUCTIVIDAD, ASISTENCIA TECNICA, INNOVACION	150.000.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000
2123074	PROGRAMA IBAGUE CON TODO EL CORAZON, GENERA INGRESOS A LA POBLACION VICTIMA DEL CONFLICTO Y POBLACION RURAL VULNERABLE	110.000.000	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667
212307401	RECURSOS PROPIOS ICLD	110.000.000	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667
212307401275	FORTALECIMIENTO A LA PRODUCCION, PRODUCTIVIDAD, ASISTENCIA TECNICA, INNOVACION	110.000.000	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667
2123075	PROGRAMA INFRAESTRUCTURA DE SOPORTE PARA EL DESARROLLO RURAL	4.610.000.000	384.166.667	384.166.667	384.166.667	384.166.667	384.166.667	384.166.667	384.166.667	384.166.667	384.166.667	384.166.667	384.166.667	384.166.667
212307501	RECURSOS PROPIOS ICLD	1.110.000.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000
212307501276	MANTENIMIENTO INFRAESTRUCTURA DE SOPORTE PARA EL DESARROLLO RURAL EN EL MUNICIPIO DE IBAGUE	1.110.000.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000	92.500.000
212307517	SGP OTROS PROPOSITOS LIBRE INVERSION	3.500.000.000	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667
212307517277	MANTENIMIENTO INFRAESTRUCTURA DE SOPORTE PARA EL DESARROLLO RURAL EN EL MUNICIPIO DE IBAGUE	3.500.000.000	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667	291.666.667
213	SECRETARIA DE INFRAESTRUCTURA	11.346.000.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000
2133	INVERSION	11.346.000.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000	945.500.000
2133076	PROGRAMA MOVILIDAD PARA LA GENTE Y PARA LA VIDA	900.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000	75.000.000
213307601	RECURSOS PROPIOS ICLD	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
213307601278	MEJORAMIENTO, REHABILITACION Y CONSTRUCCION DE INFRAESTRUCTURA PARA PEATONES	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
213307617	SGP OTROS PROPOSITOS LIBRE INVERSION	800.000.000	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667
213307617279	CONSTRUCCION Y RECUPERACION DE BICI INFRAESTRUCTURA PARA FOMENTAR EL USO DE MEDIOS NO MOTORIZADOS EN EL MUNICIPIO DE IBAGUE	800.000.000	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667	66.666.667
2133077	PROGRAMA INFRAESTRUCTURA PARA LA COMPETITIVIDAD Y EL DESARROLLO SOSTENIBLE	9.946.000.000	828.833.333	828.833.333	828.833.333	828.833.333	828.833.333	828.833.333	828.833.333	828.833.333	828.833.333	828.833.333	828.833.333	828.833.333
213307701	RECURSOS PROPIOS ICLD	1.500.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000
213307701280	OPTIMIZACION DE LA MALLA VIAL URBANA DE LA CIUDAD DE IBAGUE	1.500.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000	125.000.000
213307714	RECURSOS DEL CREDITO	-	-	-	-	-	-	-	-	-	-	-	-	-
213307714281	OPTIMIZACION DE LA MALLA VIAL URBANA DE LA CIUDAD DE IBAGUE	-	-	-	-	-	-	-	-	-	-	-	-	-
213307717	SGP OTROS PROPOSITOS LIBRE INVERSION	8.446.000.000	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333
213307717282	OPTIMIZACION DE LA MALLA VIAL URBANA DE LA CIUDAD DE IBAGUE	8.446.000.000	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333	703.833.333
2133078	PROGRAMA EQUIPAMIENTOS URBANOS PARA LA INTEGRACION SOCIAL	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
213307801	RECURSOS PROPIOS ICLD	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
213307801283	CONSTRUCCION, MANTENIMIENTO Y REHABILITACION DE EQUIPAMIENTOS DE USO PUBLICO EN EL MUNICIPIO DE IBAGUE	500.000.000	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667	41.666.667
214	OFICINA JURIDICA	2.500.000.000	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333
2141	FUNCIONAMIENTO	2.500.000.000	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333

2141079	TRANSFERENCIAS	2.500.000.000	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333
214107901	RECURSOS PROPIOS ICLD	2.500.000.000	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333
214107901284	SENTENCIAS, CONCILIACION Y LAUDOS ARBITRALES	2.500.000.000	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333	208.333.333
215	SECRETARIA GENERAL	780.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000
2153	INVERSION	780.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000
2153080	PROGRAMA IBAGUE LUCHA DE MANERA FRONTAL CONTRA LA CORRUPCION	780.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000
215308001	RECURSOS PROPIOS ICLD	780.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000	65.000.000
215308001285	DISEÑO E IMPLEMENTACION DE TRES MEDIOS DE COMUNICACION INSTITUCIONAL IMPRESO, RADIAL Y TELEVISIVO.	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
215308001286	DEMOCRATIZACION DEL CONTROL SOCIAL A LA GESTION PUBLICA	430.000.000	35.833.333	35.833.333	35.833.333	35.833.333	35.833.333	35.833.333	35.833.333	35.833.333	35.833.333	35.833.333	35.833.333	35.833.333
216	SECRETARIA DE CULTURA	5.516.757.570	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798
2163	INVERSION	5.516.757.570	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798	459.729.798
2163081	PROGRAMA IBAGUE RECONOCE Y PROTEGE SUS BIENES Y MANIFESTACIONES PATRIMONIALES O DE INTERES CULTURAL.	600.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000
216308101	RECURSOS PROPIOS ICLD	600.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000
216308101287	DESARROLLO DEL PLAN PARA EL FOMENTO, RECONOCIMIENTO, VALORACION,ESTUDIO Y DIFUSION DEL PATRIMONIO CULTURAL PARA IBAGUE	600.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000
2163082	PROGRAMA IBAGUE CAPITAL MUSICAL DE COLOMBIA, CON MEMORIA, IDENTIDAD Y DESARROLLO CULTURAL.	2.600.301.898	216.691.825	216.691.825	216.691.825	216.691.825	216.691.825	216.691.825	216.691.825	216.691.825	216.691.825	216.691.825	216.691.825	216.691.825
216308201	RECURSOS PROPIOS ICLD	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667
216308201288	IBAGUE CAPITAL MUSICAL CON MEMORIA, IDENTIDAD Y DESARROLLO CULTURAL	1.100.000.000	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667	91.666.667
216308205	ICDE PROPIOS ESTAMPILLA PROCULTURA	1.188.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000
216308205289	IBAGUE CAPITAL MUSICAL CON MEMORIA, IDENTIDAD Y DESARROLLO CULTURAL	1.188.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000	99.000.000
216308218	SGP CULTURA	312.301.898	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158
216308218290	IBAGUE CAPITAL MUSICAL CON MEMORIA, IDENTIDAD Y DESARROLLO CULTURAL	312.301.898	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158	26.025.158
2163083	PROGRAMA IBAGUE CON FORMACION, COMUNICACION Y GESTION CULTURAL PARA LA PARTICIPACION SOCIAL LA PAZ Y LA CONVIVENCIA.	1.371.455.672	114.287.973	114.287.973	114.287.973	114.287.973	114.287.973	114.287.973	114.287.973	114.287.973	114.287.973	114.287.973	114.287.973	114.287.973
216308301	RECURSOS PROPIOS ICLD	467.000.000	38.916.667	38.916.667	38.916.667	38.916.667	38.916.667	38.916.667	38.916.667	38.916.667	38.916.667	38.916.667	38.916.667	38.916.667
216308301291	FORMACION ARTISTICA Y CULTURAL CON TODO EL CORAZON	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
216308301292	APOYO A EVENTOS E INICIATIVAS CULTURALES Y PROGRAMAS DE FORTALECIMIENTO CULTURAL Y PARTICIPACION SOCIAL PARA LA CONVIVENCIA	217.000.000	18.083.333	18.083.333	18.083.333	18.083.333	18.083.333	18.083.333	18.083.333	18.083.333	18.083.333	18.083.333	18.083.333	18.083.333
216308301293	MANTENIMIENTO Y OPERACIÓN EFAC	150.000.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000	12.500.000
216308305	ICDE PROPIOS ESTAMPILLA PROCULTURA	352.000.000	29.333.333	29.333.333	29.333.333	29.333.333	29.333.333	29.333.333	29.333.333	29.333.333	29.333.333	29.333.333	29.333.333	29.333.333
216308305294	MANTENIMIENTO Y OPERACION EFAC	132.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000	11.000.000
216308305295	APOYO A EVENTOS E INICIATIVAS CULTURALES Y PROGRAMAS DE FORTALECIMIENTO CULTURAL Y PARTICIPACION SOCIAL PARA LA CONVIVENCIA-10% ESTAMPILLA PROCULTURA	220.000.000	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333
216308318	SGP CULTURA	552.455.672	46.037.973	46.037.973	46.037.973	46.037.973	46.037.973	46.037.973	46.037.973	46.037.973	46.037.973	46.037.973	46.037.973	46.037.973
216308318296	FORMACION ARTISTICA Y CULTURAL CON TODO EL CORAZON	362.455.672	30.204.639	30.204.639	30.204.639	30.204.639	30.204.639	30.204.639	30.204.639	30.204.639	30.204.639	30.204.639	30.204.639	30.204.639
216308318297	MANTENIMIENTO Y OPERACION EFAC	190.000.000	15.833.333	15.833.333	15.833.333	15.833.333	15.833.333	15.833.333	15.833.333	15.833.333	15.833.333	15.833.333	15.833.333	15.833.333
2163084	PROGRAMA MEJORES EQUIPAMIENTOS PARA LA,CULTURA Y EL ARTE.	945.000.000	78.750.000	78.750.000	78.750.000	78.750.000	78.750.000	78.750.000	78.750.000	78.750.000	78.750.000	78.750.000	78.750.000	78.750.000
216308401	RECURSOS PROPIOS ICLD	475.000.000	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333	39.583.333
216308401298	MEJORES EQUIPAMIENTOS PARA EL ARTE Y CULTURA	180.000.000	15.000.000	15.000.000	15.000.000	15.000.000	15.000.000	15.000.000	15.000.000	15.000.000	15.000.000	15.000.000	15.000.000	15.000.000

216308401299	RED MUNICIPAL DE BIBLIOTECAS	295.000.000	24.583.333	24.583.333	24.583.333	24.583.333	24.583.333	24.583.333	24.583.333	24.583.333	24.583.333	24.583.333	24.583.333	24.583.333
216308405	ICDE PROPIOS ESTAMPILLA PROCULTURA	220.000.000	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333
216308405300	RED MUNICIPAL DE BIBLIOTECAS	220.000.000	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333	18.333.333
216308418	SGP CULTURA	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
216308418301	MEJORES EQUIPAMIENTOS PARA EL ARTE Y CULTURA	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
217	FONDO LOCAL DE SALUD	208.054.139.926	17.337.844.994	17.337.844.994	17.337.844.994	17.337.844.994	17.337.844.994	17.337.844.994	17.337.844.994	17.337.844.994	17.337.844.994	17.337.844.994	17.337.844.994	17.337.844.994
2171	FUNCIONAMIENTO	1.240.000.000	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333
2171085	OTROS PROGRAMAS	1.240.000.000	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333
217108523	COLJUEGOS	1.240.000.000	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333	103.333.333
217108523302	20% INSPECCION VIGILANCIA Y CONTROL	308.000.000	25.666.667	25.666.667	25.666.667	25.666.667	25.666.667	25.666.667	25.666.667	25.666.667	25.666.667	25.666.667	25.666.667	25.666.667
217108523303	FUNCIONAMIENTO FONDO LOCAL DE SALUD	932.000.000	77.666.667	77.666.667	77.666.667	77.666.667	77.666.667	77.666.667	77.666.667	77.666.667	77.666.667	77.666.667	77.666.667	77.666.667
2173	INVERSION	206.814.139.926	17.234.511.661	17.234.511.661	17.234.511.661	17.234.511.661	17.234.511.661	17.234.511.661	17.234.511.661	17.234.511.661	17.234.511.661	17.234.511.661	17.234.511.661	17.234.511.661
2173086	REGIMEN SUBSIDIADO	189.132.132.025	15.761.011.002	15.761.011.002	15.761.011.002	15.761.011.002	15.761.011.002	15.761.011.002	15.761.011.002	15.761.011.002	15.761.011.002	15.761.011.002	15.761.011.002	15.761.011.002
217308619	SGP SALUD	61.613.390.722	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227
217308619304	PRESTACION DEL PLAN OBLIGATORIO DE SALUD CONTINUIDAD VIGENCIA SSF	61.613.390.722	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227	5.134.449.227
217308619305	PRESTACION DEL PLAN OBLIGATORIO DE SALUD RENDIMIENTOS FROS.		-	-	-	-	-	-	-	-	-	-	-	-
217308619306	REINTEGROS PRESTACION DE SERVICIOS		-	-	-	-	-	-	-	-	-	-	-	-
217308619307	PRESTACION DEL PLAN OBLIGATORIO DE SALUD SUPERAVIT		-	-	-	-	-	-	-	-	-	-	-	-
217308619308	RVA PRESTACION DEL PLAN OBLIGATORIO DE SALUD CONTINUIDAD VIGENCIA SSF		-	-	-	-	-	-	-	-	-	-	-	-
217308619309	PRESTACION DEL PLAN OBLIGATORIO DE SALUD SUPERAVIT SSF		-	-	-	-	-	-	-	-	-	-	-	-
217308619310	RVA PRESTACION DEL PLAN OBLIGATORIO DE SALUD CONTINUIDAD VIGENCIA SSF		-	-	-	-	-	-	-	-	-	-	-	-
217308622	ADRES	112.993.183.088	9.416.098.591	9.416.098.591	9.416.098.591	9.416.098.591	9.416.098.591	9.416.098.591	9.416.098.591	9.416.098.591	9.416.098.591	9.416.098.591	9.416.098.591	9.416.098.591
217308622311	PRESTACION DEL PLAN OBLIGATORIO DE SALUD CONTINUIDAD VIGENCIA SSF	112.398.161.220	9.366.513.435	9.366.513.435	9.366.513.435	9.366.513.435	9.366.513.435	9.366.513.435	9.366.513.435	9.366.513.435	9.366.513.435	9.366.513.435	9.366.513.435	9.366.513.435
217308622312	TASA DE INSPECCION , VIGILANCIA Y CONTROL SUPERSALUD	595.021.868	49.585.156	49.585.156	49.585.156	49.585.156	49.585.156	49.585.156	49.585.156	49.585.156	49.585.156	49.585.156	49.585.156	49.585.156
217308622313	PRESTACION DEL PLAN OBLIGATORIO DE SALUD RENDIMIENTOS FROS.		-	-	-	-	-	-	-	-	-	-	-	-
217308622314	PRESTACION DEL PLAN OBLIGATORIO DE SALUD SUPERAVIT		-	-	-	-	-	-	-	-	-	-	-	-
217308622315	RVA PRESTACION DEL PLAN OBLIGATORIO DE SALUD CONTINUIDAD VIGENCIA SSF		-	-	-	-	-	-	-	-	-	-	-	-
217308622316	PRESTACION DEL PLAN OBLIGATORIO DE SALUD SUPERAVIT SSF		-	-	-	-	-	-	-	-	-	-	-	-
217308622317	RVA PRESTACION DEL PLAN OBLIGATORIO DE SALUD CONTINUIDAD VIGENCIA SSF		-	-	-	-	-	-	-	-	-	-	-	-
217308623	COLJUEGOS	3.539.807.945	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995
217308623318	PRESTACION DEL PLAN OBLIGATORIO DE SALUD SSF	3.539.807.945	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995	294.983.995
217308623319	TASA DE INSPECCION , VIGILANCIA Y CONTROL SUPERSALUD		-	-	-	-	-	-	-	-	-	-	-	-
217308623320	CONTRATACION INTERVENTORIA EXTERNA		-	-	-	-	-	-	-	-	-	-	-	-
217308623321	PRESTACION DEL PLAN OBLIGATORIO DE SALUD RENDIMIENTOS FROS.		-	-	-	-	-	-	-	-	-	-	-	-
217308623322	PRESTACION DEL PLAN OBLIGATORIO DE SALUD SUPERAVIT		-	-	-	-	-	-	-	-	-	-	-	-
217308623323	RVA PRESTACION DEL PLAN OBLIGATORIO DE SALUD SSF		-	-	-	-	-	-	-	-	-	-	-	-
217308623324	PRESTACION DEL PLAN OBLIGATORIO DE SALUD SUPERAVIT SSF		-	-	-	-	-	-	-	-	-	-	-	-
217308623325	RVA PRESTACION DEL PLAN OBLIGATORIO DE SALUD SSF		-	-	-	-	-	-	-	-	-	-	-	-
217308624	TRANSFERENCIAS DEPARTAMENTO	10.985.750.270	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189
217308624326	RESOLUCION GOBERNACION DEL TOLIMA CSF		-	-	-	-	-	-	-	-	-	-	-	-
217308624327	RESOLUCION GOBERNACION DEL TOLIMA SSF	10.985.750.270	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189	915.479.189
217308624328	PRESTACION DEL PLAN OBLIGATORIO DE SALUD RENDIMIENTOS FROS.		-	-	-	-	-	-	-	-	-	-	-	-

217308624329	PRESTACION DEL PLAN OBLIGATORIO DE SALUD SUPERAVIT	-	-	-	-	-	-	-	-	-	-	-	-	-
217308624330	PRESTACION DEL PLAN OBLIGATORIO DE SALUD SALDOS DISPONIBLES SSF	-	-	-	-	-	-	-	-	-	-	-	-	-
217308624331	RVA RESOLUCION GOBERNACION DEL TOLIMA CSF	-	-	-	-	-	-	-	-	-	-	-	-	-
217308624332	RVA RESOLUCION GOBERNACION DEL TOLIMA SSF	-	-	-	-	-	-	-	-	-	-	-	-	-
217308640	FONPET	-	-	-	-	-	-	-	-	-	-	-	-	-
217308640333	RECURSOS R.S ARTICULO 147 LEY 1753 DE 2015 MUNICIPIO	-	-	-	-	-	-	-	-	-	-	-	-	-
217308640334	RECURSOS R.S ARTICULO 147 LEY 1753 DE 2015 DEPARTAMENTO	-	-	-	-	-	-	-	-	-	-	-	-	-
2173087	PRESTACION Y DESARROLLO DE SERVICIOS DE SALUD	1.761.668.188	146.805.682	146.805.682	146.805.682	146.805.682	146.805.682	146.805.682	146.805.682	146.805.682	146.805.682	146.805.682	146.805.682	146.805.682
217308701	RECURSOS PROPIOS ICLD	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
217308701335	CALIDAD EN LA PRESTACION DE SERVICIOS DE SALUD	300.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000	25.000.000
217308719	SGP SALUD	1.461.668.188	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682
217308719336	PRIMER NIVEL DE ATENCION	-	-	-	-	-	-	-	-	-	-	-	-	-
217308719337	APORTES PATRONALES SIN SITUACION DE FONDOS	1.461.668.188	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682	121.805.682
217308719338	ATENCION POBLACION DESPLAZADA	-	-	-	-	-	-	-	-	-	-	-	-	-
217308719339	PRIMER NIVEL DE ATENCION RENDIMIENTOS FINANCIEROS	-	-	-	-	-	-	-	-	-	-	-	-	-
217308719340	PRIMER NIVEL DE ATENCION SALDOS DE TESORERIA	-	-	-	-	-	-	-	-	-	-	-	-	-
217308719341	RVA APORTES PATRONALES SIN SITUACION DE FONDOS	-	-	-	-	-	-	-	-	-	-	-	-	-
217308719342	RVA PRIMER NIVEL DE ATENCION SALDOS DE TESORERIA	-	-	-	-	-	-	-	-	-	-	-	-	-
217308723	COLJUEGOS	-	-	-	-	-	-	-	-	-	-	-	-	-
217308723343	RVA PRIMER NIVEL DE ATENCION SALDOS DE TESORERIA	-	-	-	-	-	-	-	-	-	-	-	-	-
217308723344	RVA REND FROS PRIMER NIVEL DE ATENCION	-	-	-	-	-	-	-	-	-	-	-	-	-
217308723345	PRIMER NIVEL DE ATENCION SALDOS DE TESORERIA	-	-	-	-	-	-	-	-	-	-	-	-	-
217308723346	RENDIMIENTOS FINANCIEROS POBLACION POBRE NO ASEGURADA	-	-	-	-	-	-	-	-	-	-	-	-	-
2173088	SALUD PUBLICA	6.907.939.713	575.661.643	575.661.643	575.661.643	575.661.643	575.661.643	575.661.643	575.661.643	575.661.643	575.661.643	575.661.643	575.661.643	575.661.643
217308801	RECURSOS PROPIOS ICLD	2.217.200.500	184.766.708	184.766.708	184.766.708	184.766.708	184.766.708	184.766.708	184.766.708	184.766.708	184.766.708	184.766.708	184.766.708	184.766.708
217308801347	DIMENSION SALUD AMBIENTAL	77.445.700	6.453.808	6.453.808	6.453.808	6.453.808	6.453.808	6.453.808	6.453.808	6.453.808	6.453.808	6.453.808	6.453.808	6.453.808
217308801348	DIMENSION VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES	130.181.700	10.848.475	10.848.475	10.848.475	10.848.475	10.848.475	10.848.475	10.848.475	10.848.475	10.848.475	10.848.475	10.848.475	10.848.475
217308801349	CONVIVENCIA CIUDADANA Y SALUD MENTAL	360.706.000	30.058.833	30.058.833	30.058.833	30.058.833	30.058.833	30.058.833	30.058.833	30.058.833	30.058.833	30.058.833	30.058.833	30.058.833
217308801350	SEGURIDAD ALIMENTARIA Y NUTRICIONAL	59.410.400	4.950.867	4.950.867	4.950.867	4.950.867	4.950.867	4.950.867	4.950.867	4.950.867	4.950.867	4.950.867	4.950.867	4.950.867
217308801351	SEXUALIDAD DERECHOS SEXUALES Y REPRODUCTIVOS	224.910.800	18.742.567	18.742.567	18.742.567	18.742.567	18.742.567	18.742.567	18.742.567	18.742.567	18.742.567	18.742.567	18.742.567	18.742.567
217308801352	VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES (GESTION DEL RIESGO EN ENFERMEDADES INMUNOPREVENIBLES	10.609.000	884.083	884.083	884.083	884.083	884.083	884.083	884.083	884.083	884.083	884.083	884.083	884.083
217308801353	VIDA SALUDABLE Y ENEFERMEDADES TRANSMISBLES (CONDICIONES ENDEMO-EPIDEMICAS)	337.067.500	28.088.958	28.088.958	28.088.958	28.088.958	28.088.958	28.088.958	28.088.958	28.088.958	28.088.958	28.088.958	28.088.958	28.088.958
217308801354	VIDA SALUDABLE Y ENFERMADES TRANSMISIBLES (ENEFERMEDADES EMERGENTES,REEMERGENTES Y DESATENDIDAS	24.205.000	2.017.083	2.017.083	2.017.083	2.017.083	2.017.083	2.017.083	2.017.083	2.017.083	2.017.083	2.017.083	2.017.083	2.017.083
217308801355	SALUD PUBLICA EN EMERGENCIAS Y DESASTRES	25.000.000	2.083.333	2.083.333	2.083.333	2.083.333	2.083.333	2.083.333	2.083.333	2.083.333	2.083.333	2.083.333	2.083.333	2.083.333
217308801356	SALUD Y AMBITO LABORAL	41.200.000	3.433.333	3.433.333	3.433.333	3.433.333	3.433.333	3.433.333	3.433.333	3.433.333	3.433.333	3.433.333	3.433.333	3.433.333
217308801357	GESTION DIFERENCIAL DE POBLACIONES VULNERABLES	201.880.000	16.823.333	16.823.333	16.823.333	16.823.333	16.823.333	16.823.333	16.823.333	16.823.333	16.823.333	16.823.333	16.823.333	16.823.333
217308801358	GESTION DIFERENCIAL DE POBLACIONES VULNERABLES (DESARROLLO INTEGRAL DE LAS NI??AS, NI??OS)	21.218.000	1.768.167	1.768.167	1.768.167	1.768.167	1.768.167	1.768.167	1.768.167	1.768.167	1.768.167	1.768.167	1.768.167	1.768.167
217308801359	GESTION DIFERENCIAL DE POBLACIONES VULNERABLES (VICTIMAS DEL CONFLICTO ARMADO)	-	-	-	-	-	-	-	-	-	-	-	-	-
217308801360	FORTALECIMIENTO DE AUTORIDAD SANITARIA	291.366.400	24.280.533	24.280.533	24.280.533	24.280.533	24.280.533	24.280.533	24.280.533	24.280.533	24.280.533	24.280.533	24.280.533	24.280.533
217308801361	SEGURIDAD ALIMENTARIA Y NUTRICIONAL NI??OS DE 0 A 5 A??OS	412.000.000	34.333.333	34.333.333	34.333.333	34.333.333	34.333.333	34.333.333	34.333.333	34.333.333	34.333.333	34.333.333	34.333.333	34.333.333

217308819	SGP SALUD	4.690.739.213	390.894.934	390.894.934	390.894.934	390.894.934	390.894.934	390.894.934	390.894.934	390.894.934	390.894.934	390.894.934	390.894.934	390.894.934
217308819362	DIMENSION SALUD AMBIENTAL	584.541.444	48.711.787	48.711.787	48.711.787	48.711.787	48.711.787	48.711.787	48.711.787	48.711.787	48.711.787	48.711.787	48.711.787	48.711.787
217308819363	DIMENSION VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES	173.510.965	14.459.247	14.459.247	14.459.247	14.459.247	14.459.247	14.459.247	14.459.247	14.459.247	14.459.247	14.459.247	14.459.247	14.459.247
217308819364	CONVIVENCIA CIUDADANA Y SALUD MENTAL	676.000.000	56.333.333	56.333.333	56.333.333	56.333.333	56.333.333	56.333.333	56.333.333	56.333.333	56.333.333	56.333.333	56.333.333	56.333.333
217308819365	SEGURIDAD ALIMENTARIA Y NUTRICIONAL	49.000.000	4.083.333	4.083.333	4.083.333	4.083.333	4.083.333	4.083.333	4.083.333	4.083.333	4.083.333	4.083.333	4.083.333	4.083.333
217308819366	SEXUALIDAD DERECHOS SEXUALES Y REPRODUCTIVOS	301.736.704	25.144.725	25.144.725	25.144.725	25.144.725	25.144.725	25.144.725	25.144.725	25.144.725	25.144.725	25.144.725	25.144.725	25.144.725
217308819367	VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES (GESTION DEL RIESGO EN ENFERMEDADES INMUNOPREVENIBLES	453.992.863	37.832.739	37.832.739	37.832.739	37.832.739	37.832.739	37.832.739	37.832.739	37.832.739	37.832.739	37.832.739	37.832.739	37.832.739
217308819368	VIDA SALUDABLE Y ENEFERMEDADES TRANSMISBLES (CONDICIONES ENDEMO-EPIDEMICAS)	1.180.000.000	98.333.333	98.333.333	98.333.333	98.333.333	98.333.333	98.333.333	98.333.333	98.333.333	98.333.333	98.333.333	98.333.333	98.333.333
217308819369	VIDA SALUDABLE Y ENFERMADES TRANSMISIBLES (ENEFERMEDADES EMERGENTES,REEMERGENTES Y DESATENDIDAS	225.000.000	18.750.000	18.750.000	18.750.000	18.750.000	18.750.000	18.750.000	18.750.000	18.750.000	18.750.000	18.750.000	18.750.000	18.750.000
217308819370	SALUD PUBLICA EN EMERGENCIAS Y DESASTRES	112.000.000	9.333.333	9.333.333	9.333.333	9.333.333	9.333.333	9.333.333	9.333.333	9.333.333	9.333.333	9.333.333	9.333.333	9.333.333
217308819371	SALUD Y AMBITO LABORAL	49.600.000	4.133.333	4.133.333	4.133.333	4.133.333	4.133.333	4.133.333	4.133.333	4.133.333	4.133.333	4.133.333	4.133.333	4.133.333
217308819372	GESTION DIFERENCIAL DE POBLACIONES VULNERABLES	197.508.788	16.459.066	16.459.066	16.459.066	16.459.066	16.459.066	16.459.066	16.459.066	16.459.066	16.459.066	16.459.066	16.459.066	16.459.066
217308819373	GESTION DIFERENCIAL DE POBLACIONES VULNERABLES (DESARROLLO INTEGRAL DE LAS NI??AS, NI??OS)	236.868.838	19.739.070	19.739.070	19.739.070	19.739.070	19.739.070	19.739.070	19.739.070	19.739.070	19.739.070	19.739.070	19.739.070	19.739.070
217308819374	GESTION DIFERENCIAL DE POBLACIONES VULNERABLES (VICTIMAS DEL CONFLICTO ARMADO)	37.000.000	3.083.333	3.083.333	3.083.333	3.083.333	3.083.333	3.083.333	3.083.333	3.083.333	3.083.333	3.083.333	3.083.333	3.083.333
217308819375	FORTALECIMIENTO DE AUTORIDAD SANITARIA	413.979.611	34.498.301	34.498.301	34.498.301	34.498.301	34.498.301	34.498.301	34.498.301	34.498.301	34.498.301	34.498.301	34.498.301	34.498.301
2173089	OTROS PROGRAMAS	9.012.400.000	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333
217308901	RECURSOS PROPIOS ICLD	9.012.400.000	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333	751.033.333
217308901376	PROMOCION DE LA AFILIACION AL SGSSS	154.500.000	12.875.000	12.875.000	12.875.000	12.875.000	12.875.000	12.875.000	12.875.000	12.875.000	12.875.000	12.875.000	12.875.000	12.875.000
217308901377	GARANTIA ADMINISTRACION DEL REGIMEN SUBSIDIADO	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
217308901378	MODELO INTEGRADO DE ATENCION EN SALUD	8.541.600.000	711.800.000	711.800.000	711.800.000	711.800.000	711.800.000	711.800.000	711.800.000	711.800.000	711.800.000	711.800.000	711.800.000	711.800.000
217308901379	GARANTIA PARA LA ATENCION DEL USUARIO	216.300.000	18.025.000	18.025.000	18.025.000	18.025.000	18.025.000	18.025.000	18.025.000	18.025.000	18.025.000	18.025.000	18.025.000	18.025.000
218	INSTITUTO MUNICIPAL PARA EL DEPORTE Y LA RECREACION DE IBAGUE-IMDRI	7.720.605.981	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2181	FUNCIONAMIENTO	1.700.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2181090	TRANSFERENCIA	1.700.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
218109001	RECURSOS PROPIOS ICLD	1.700.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
218109001380	TRANSFERENCIA FUNCIONAMIENTO IMDRI	1.700.000.000	141.666.667	141.666.667	141.666.667	141.666.667	141.666.667	141.666.667	141.666.667	141.666.667	141.666.667	141.666.667	141.666.667	141.666.667
2183	INVERSION	6.020.605.981	468.553.498	481.632.586	496.696.020	621.547.198	482.247.179	479.808.760	474.266.927	479.213.639	480.470.367	490.408.123	642.849.911	422.911.773
2183091	PROGRAMA DEPORTE PARA LA PAZ	640.000.000	39.243.089	44.800.000	51.200.000	104.245.509	45.061.122	44.025.111	41.670.553	43.772.262	44.306.208	48.528.462	113.296.391	19.851.293
218309111	ICDE PROPIOS 20% ESPECTACULOS PUBLICOS	60.000.000	3.679.040	4.200.000	4.800.000	9.773.016	4.224.480	4.127.354	3.906.614	4.103.650	4.153.707	4.549.543	10.621.537	1.861.059
218309111381	APOYO AL DEPORTE ASOCIADO PARA LA PAZ	60.000.000	3.679.040	4.200.000	4.800.000	9.773.016	4.224.480	4.127.354	3.906.614	4.103.650	4.153.707	4.549.543	10.621.537	1.861.059
218309120	SGP DEPORTE	580.000.000	35.564.049	40.600.000	46.400.000	94.472.492	40.836.642	39.897.757	37.763.939	39.668.612	40.152.501	43.978.918	102.674.854	17.990.235
218309120382	APOYO AL DEPORTE ASOCIADO PARA LA PAZ	580.000.000	35.564.049	40.600.000	46.400.000	94.472.492	40.836.642	39.897.757	37.763.939	39.668.612	40.152.501	43.978.918	102.674.854	17.990.235
2183092	PROGRAMA RE-CREANDO A IBAGUE	165.000.000	10.117.359	11.550.000	13.200.000	26.875.795	11.617.321	11.350.224	10.743.189	11.285.036	11.422.694	12.511.244	29.209.226	5.117.912
218309220	SGP DEPORTE	165.000.000	10.117.359	11.550.000	13.200.000	26.875.795	11.617.321	11.350.224	10.743.189	11.285.036	11.422.694	12.511.244	29.209.226	5.117.912
218309220383	RE- CREANDO IBAGUE	165.000.000	10.117.359	11.550.000	13.200.000	26.875.795	11.617.321	11.350.224	10.743.189	11.285.036	11.422.694	12.511.244	29.209.226	5.117.912
2183093	PROGRAMA ACTIVIDAD FISICA CON CORAZON SALUDABLE	340.000.000	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333
218309320	SGP DEPORTE	340.000.000	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333
218309320384	SERVICIO ACTIVIDAD FISICA CON CORAZON SALUDABLE	340.000.000	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333	28.333.333
2183094	PROGRAMA LA EDUCACION FISICA Y SU MOVIMIENTO EN EL SECTOR EDUCATIVO.	701.343.427	43.004.504	49.094.040	56.107.474	114.237.348	49.380.190	48.244.879	45.664.638	47.967.794	48.552.918	53.179.871	124.155.748	21.754.022
218309401	RECURSOS PROPIOS ICLD	300.000.000	18.395.198	21.000.000	24.000.000	48.865.082	21.122.401	20.636.771	19.533.072	20.518.248	20.768.535	22.747.716	53.107.683	9.305.294
218309401385	FORTALECIMIENTO EDUCACION FISICA Y SU MOVIMIENTO EN EL SECTOR EDUCATIVO	300.000.000	18.395.198	21.000.000	24.000.000	48.865.082	21.122.401	20.636.771	19.533.072	20.518.248	20.768.535	22.747.716	53.107.683	9.305.294
218309420	SGP DEPORTE	401.343.427	24.609.306	28.094.040	32.107.474	65.372.265	28.257.789	27.608.108	26.131.567	27.449.546	27.784.383	30.432.155	71.048.065	12.448.728

218309420386	CENTROS DE EDUCACION FISICA	401.343.427	24.609.306	28.094.040	32.107.474	65.372.265	28.257.789	27.608.108	26.131.567	27.449.546	27.784.383	30.432.155	71.048.065	12.448.728
2183095	PROGRAMA CONSTRUCCION, MANTENIMIENTO, ADECUACION Y DOTACION DE ESCENARIOS DEPORTIVOS	4.174.262.554	347.855.213	347.855.213	347.855.213	347.855.213	347.855.213	347.855.213	347.855.213	347.855.213	347.855.213	347.855.213	347.855.213	347.855.213
218309501	RECURSOS PROPIOS ICLD	2.800.000.000	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333	233.333.333
218309501387	DIAGNOSTICO , ESTUDIOS , DISENO CONSTRUCCION, REMODELACION Y MANTENIMIENTO DE INFRAESTRUCTURA DEPORTIVA PARA LA COMPETITIVIDAD NACIONAL E INTERNACIONAL A CARGO DEL IMDRI EN EL MUNICIPIO DE IBAGUE	2.112.000.000	176.000.000	176.000.000	176.000.000	176.000.000	176.000.000	176.000.000	176.000.000	176.000.000	176.000.000	176.000.000	176.000.000	176.000.000
218309501388	MANTENIMIENTO, ADECUACION, ADMINISTRACION Y DOTACION DE INFRAESTRUCTURA DEPORTIVA A CARGO DEL IMDRI EN LA CIUDAD DE IBAGUE	688.000.000	57.333.333	57.333.333	57.333.333	57.333.333	57.333.333	57.333.333	57.333.333	57.333.333	57.333.333	57.333.333	57.333.333	57.333.333
218309514	RECURSOS DEL CREDITO	-	-	-	-	-	-	-	-	-	-	-	-	-
218309514389	DIAGNOSTICO , ESTUDIOS , DISENO CONSTRUCCION, REMODELACION Y MANTENIMIENTO DE INFRAESTRUCTURA DEPORTIVA PARA LA COMPETITIVIDAD NACIONAL E INTERNACIONAL A CARGO DEL IMDRI EN EL MUNICIPIO DE IBAGUE	-	-	-	-	-	-	-	-	-	-	-	-	-
218309517	SGP OTROS PROPOSITOS LIBRE INVERSION	1.374.262.554	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880
218309517390	DIAGNOSTICO , ESTUDIOS , DISENO CONSTRUCCION, REMODELACION Y MANTENIMIENTO DE INFRAESTRUCTURA DEPORTIVA PARA LA COMPETITIVIDAD NACIONAL E INTERNACIONAL A CARGO DEL IMDRI EN EL MUNICIPIO DE IBAGUE	1.374.262.554	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880	114.521.880
218309517391	MANTENIMIENTO, ADECUACION, ADMINISTRACION Y DOTACION DE INFRAESTRUCTURA DEPORTIVA A CARGO DEL IMDRI EN LA CIUDAD DE IBAGUE	-	-	-	-	-	-	-	-	-	-	-	-	-
220	SECRETARIA DE LAS TIC	1.850.000.000	135.453.061	142.833.333	151.333.333	221.784.400	143.180.136	141.804.184	138.677.037	141.468.369	142.177.516	147.785.197	233.805.102	109.698.332
2203	INVERSION	1.850.000.000	135.453.061	142.833.333	151.333.333	221.784.400	143.180.136	141.804.184	138.677.037	141.468.369	142.177.516	147.785.197	233.805.102	109.698.332
2203096	PROGRAMA IBAGUE LUCHA DE MANERA FRONTAL CONTRA LA CORRUPCION	20.000.000	1.226.347	1.400.000	1.600.000	3.257.672	1.408.160	1.375.785	1.302.205	1.367.883	1.384.569	1.516.514	3.540.512	620.353
220309601	RECURSOS PROPIOS ICLD	20.000.000	1.226.347	1.400.000	1.600.000	3.257.672	1.408.160	1.375.785	1.302.205	1.367.883	1.384.569	1.516.514	3.540.512	620.353
220309601392	FORTALECIMIENTO DE PLATAFORMA TECNOLOGICA DE LA ADMINISTRACION MUNICIPAL	20.000.000	1.226.347	1.400.000	1.600.000	3.257.672	1.408.160	1.375.785	1.302.205	1.367.883	1.384.569	1.516.514	3.540.512	620.353
2203097	PROGRAMA IBAGUE FORTALECE SU INSTITUCIONALIDAD CAMINO A LA MODERNIDAD	830.000.000	50.893.381	58.100.000	66.400.000	135.193.394	58.438.643	57.095.066	54.041.499	56.767.152	57.459.614	62.935.349	146.931.257	25.744.646
220309701	RECURSOS PROPIOS ICLD	830.000.000	50.893.381	58.100.000	66.400.000	135.193.394	58.438.643	57.095.066	54.041.499	56.767.152	57.459.614	62.935.349	146.931.257	25.744.646
220309701393	FORTALECIMIENTO DE LA PLATAFORMA TECNOLOGICA DE LA ADMINISTRACION MUNICIPAL	830.000.000	50.893.381	58.100.000	66.400.000	135.193.394	58.438.643	57.095.066	54.041.499	56.767.152	57.459.614	62.935.349	146.931.257	25.744.646
2203098	PROGRAMA MASIFICACION Y CULTURA DE LA INNOVACION.	753.000.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000
220309801	RECURSOS PROPIOS ICLD	753.000.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000
220309801394	FORTALECIMIENTO DE LA CIENCIA, TECNOLOGIA, INNOVACION Y TIC PARA IBAGUE INTELIGENTE E INNOVADORA	753.000.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000	62.750.000
2203099	PROGRAMA INNOVACION PARA EL CAMBIO SOCIAL, LA COMPETITIVIDAD TERRITORIAL Y EL BUEN GOBIERNO	247.000.000	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333
220309901	RECURSOS PROPIOS ICLD	247.000.000	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333
220309901395	FORTALECIMIENTO DE LA CIENCIA, TECNOLOGIA, INNOVACION Y TIC PARA IBAGUE INTELIGENTE E INNOVADORA	247.000.000	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333	20.583.333
221	SECRETARIA DE AMBIENTE Y GESTION DEL RIESGO	20.547.961.004	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2213	INVERSION	20.547.961.004	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2213100	PROGRAMA MANEJO DE EMERGENCIAS Y DESASTRES EN EL MUNICIPIO	5.120.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!

221310001	RECURSOS PROPIOS ICLD	350.000.000	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667	29.166.667
221310001396	FONDO DE GESTION DEL RIESGO DE DESASTRES LEY 1523 DE 2012	100.000.000	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333	8.333.333
221310001397	PREVENCION Y ATENCION DE DESASTRES EN ZONAS RURALES Y URBANAS EN EL MUNICIPIO DE IBAGUE	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
221310002	ICDE PROPIOS DELINEACION URBANA	660.000.000	40.469.435	46.200.000	52.800.000	107.503.181	46.469.282	45.400.896	42.972.758	45.140.145	45.690.777	50.044.976	116.836.903	20.471.646
221310002398	PREVENCION Y ATENCION DE DESASTRES EN ZONAS RURALES Y URBANAS EN EL MUNICIPIO DE IBAGUE	660.000.000	40.469.435	46.200.000	52.800.000	107.503.181	46.469.282	45.400.896	42.972.758	45.140.145	45.690.777	50.044.976	116.836.903	20.471.646
221310007	ICDE PROPIOS SOBRETASA BOMBERIL	4.110.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
221310007399	MEJORAMIENTO EN LA PRESTACION DEL SERVICIO BOMBERIL EN EL MUNICIPIO DE IBAGUE	4.110.000.000	342.500.000	342.500.000	342.500.000	342.500.000	342.500.000	342.500.000	342.500.000	342.500.000	342.500.000	342.500.000	342.500.000	342.500.000
2213101	PROGRAMA AGUA POTABLE Y SANEAMIENTO BASICO CON CALIDAD, CONTINUIDAD Y COBERTURA PARA TODOS	11.587.561.004	714.921.463	813.795.937	927.671.547	1.871.513.684	818.442.099	800.008.291	758.113.489	795.509.330	805.009.866	880.136.696	2.032.556.603	369.882.000
221310101	RECURSOS PROPIOS ICLD	200.000.000	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667
221310101400	SANEAMIENTO BASICO, AGUA POTABLE SECTOR RURAL Y URBANO DEL MUNICIPIO DE IBAGUE	200.000.000	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667	16.666.667
221310116	SGP AGUA POTABLE Y SANEAMIENTO BASICO	11.147.561.004	683.538.638	780.329.270	891.804.880	1.815.754.952	784.877.511	766.832.208	725.820.365	762.428.065	771.728.371	845.271.856	1.973.403.790	345.771.098
221310116401	SANEAMIENTO BASICO, AGUA POTABLE SECTOR RURAL Y URBANO DEL MUNICIPIO DE IBAGUE	2.530.561.004	155.167.235	177.139.270	202.444.880	412.186.905	178.171.747	174.075.359	164.765.433	173.075.593	175.186.816	191.881.614	447.974.106	78.492.045
221310116402	SUBSIDIOS POBLACION POBRE SERVICIOS PUBLICOS DOMICILIARIOS	8.617.000.000	528.371.403	603.190.000	689.360.000	1.403.568.046	606.705.764	592.756.849	561.054.932	589.352.472	596.541.555	653.390.242	1.525.429.684	267.279.053
221310126	REGALIAS Y COMPENSACIONES	-	-	-	-	-	-	-	-	-	-	-	-	-
221310126403	SANEAMIENTO BASICO, AGUA POTABLE SECTOR RURAL Y URBANO DEL MUNICIPIO DE IBAGUE	-	-	-	-	-	-	-	-	-	-	-	-	-
221310127	RENTAS CEDIDAS SECTOR ELECTRICO	240.000.000	14.716.158	16.800.000	19.200.000	39.092.066	16.897.921	16.509.417	15.626.457	16.414.598	16.614.828	18.198.173	42.486.146	7.444.235
221310127404	SANEAMIENTO BASICO, AGUA POTABLE SECTOR RURAL Y URBANO DEL MUNICIPIO DE IBAGUE	240.000.000	14.716.158	16.800.000	19.200.000	39.092.066	16.897.921	16.509.417	15.626.457	16.414.598	16.614.828	18.198.173	42.486.146	7.444.235
2213102	PROGRAMA PLAN DE GESTION INTEGRAL DE RESIDUOS SOLIDOS - PGIRS	150.000.000	9.197.599	10.500.000	12.000.000	24.432.541	10.561.200	10.318.385	9.766.536	10.259.124	10.384.268	11.373.858	26.553.842	4.652.647
221310201	RECURSOS PROPIOS ICLD	150.000.000	9.197.599	10.500.000	12.000.000	24.432.541	10.561.200	10.318.385	9.766.536	10.259.124	10.384.268	11.373.858	26.553.842	4.652.647
221310201405	IMPLEMENTACION Y SEGUIMIENTO DEL PLAN DE GESTION INTEGRAL DE RESIDUOS SOLIDOS PGIRS	150.000.000	9.197.599	10.500.000	12.000.000	24.432.541	10.561.200	10.318.385	9.766.536	10.259.124	10.384.268	11.373.858	26.553.842	4.652.647
2213103	PROGRAMA IBAGUE, CON UN SISTEMA DE GESTION AMBIENTAL SOSTENIBLE	120.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000
221310301	RECURSOS PROPIOS ICLD	120.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000
221310301406	FORTALECIMIENTO DEL SISTEMA DE GESTION AMBIENTAL MUNICIPAL SIGAM	120.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000	10.000.000
2213104	PROGRAMA IBAGUE, CON AREAS AMBIENTALES PROTEGIDAS	2.135.400.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000
221310401	RECURSOS PROPIOS ICLD	2.135.400.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000
221310401407	IMPLEMENTACION DEL SISTEMA MUNICIPAL DE AREAS PROTEGIDAS *	2.135.400.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000	177.950.000
2213105	PROGRAMA IBAGUE POR UNA RECUPERACION AMBIENTAL DE SUS FUENTES HIDRICAS	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
221310501	RECURSOS PROPIOS ICLD	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
221310501408	RECUPERACION AMBIENTAL DE LAS FUENTES HIDRICAS DEL MUNICIPIO DE IBAGUE	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
2213106	PROGRAMA EDUCACION AMBIENTAL	115.000.000	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333
221310601	RECURSOS PROPIOS ICLD	115.000.000	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333
221310601409	FORMACION EDUCACION AMBIENTAL POR UN FUTURO SOSTENIBLE EN IBAGUE	115.000.000	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333	9.583.333
2213107	PROGRAMA IBAGUE, CON ESPACIOS VERDES	880.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
221310701	RECURSOS PROPIOS ICLD	440.000.000	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667
221310701410	CONSERVACION ESPACIOS VERDES EN IBAGUE TOLIMA	440.000.000	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667	36.666.667

221310702	ICDE PROPIOS DELINEACION URBANA	440.009.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
221310702411	CONSERVACION ESPACIOS VERDES EN IBAGUE TOLIMA	440.000.000	26.979.624	30.800.000	35.200.000	71.668.787	30.979.521	30.267.264	28.648.505	30.093.430	30.460.518	33.363.317	77.891.269	13.647.764
2213108	PROGRAMA RECONVERSION MINERA PARA LA INCLUSION SOCIAL Y UN MEDIO AMBIENTE SOSTENIBLE	30.000.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000
221310801	RECURSOS PROPIOS ICLD	30.000.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000
221310801412	RECONVERSION MINERA PARA LA INCLUSION SOCIAL Y UN MEDIO AMBIENTE SOSTENIBLE	30.000.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000	2.500.000
2213109	PROGRAMA MITIGACION AL CAMBIO CLIMATICO	80.000.000	4.905.386	5.600.000	6.400.000	13.030.689	5.632.640	5.503.139	5.208.819	5.471.533	5.538.276	6.066.058	14.162.049	2.481.412
221310901	RECURSOS PROPIOS ICLD	80.000.000	4.905.386	5.600.000	6.400.000	13.030.689	5.632.640	5.503.139	5.208.819	5.471.533	5.538.276	6.066.058	14.162.049	2.481.412
221310901413	MITIGACION AL CAMBIO CLIMATICO	80.000.000	4.905.386	5.600.000	6.400.000	13.030.689	5.632.640	5.503.139	5.208.819	5.471.533	5.538.276	6.066.058	14.162.049	2.481.412
2213110	PROGRAMA ADAPTACION AL CAMBIO CLIMATICO	80.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
221311001	RECURSOS PROPIOS ICLD	80.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
221311001413	ADAPTACION AL CAMBIO CLIMATICO	80.000.000	6.666.667	6.666.667	6.666.667	6.666.667	6.666.667	6.666.667	6.666.667	6.666.667	6.666.667	6.666.667	6.666.667	6.666.667
222	SECRETARIA DE DESARROLLO ECONOMICO	3.497.200.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2223	INVERSION	3.497.200.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
2223111	PROGRAMA IBAGUE EMPRENDE, PRODUCE E INNOVA	1.694.200.000	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333
222311101	RECURSOS PROPIOS ICLD	1.694.200.000	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333
222311101414	APOYO AL FOMENTO Y FORTALECIMIENTO INTEGRAL DEL EMPRENDIMIENTO, LA EMPLEABILIDAD Y LA PROYECCION DE CIUDAD DEL MUNICIPIO DE IBAGUE.	1.694.200.000	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333	141.183.333
2223112	PROGRAMA FORTALECIMIENTO INTERSECTORIAL PARA UN DESARROLLO TURISTICO SOSTENIBLE	260.000.000	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667
222311201	RECURSOS PROPIOS ICLD	260.000.000	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667
222311201415	DISEÑO E IMPLEMENTACION DE UN PLAN ESTRATEGICO DE DESARROLLO TURISTICO SOSTENIBLE PARA LA CIUDAD DE IBAGUE	260.000.000	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667	21.666.667
2223113	PROGRAMA DIVERSIFICACION E INNOVACION TURISTICA	280.000.000	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333
222311301	RECURSOS PROPIOS ICLD	280.000.000	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333
222311301416	IMPLEMENTACION PRODUCTO TURISTICO IBAGUE CAPITAL MUSICAL	280.000.000	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333	23.333.333
2223114	PROGRAMA TURISMO DE CALIDAD GENERADOR DE EMPLEO Y DESARROLLO	110.000.000	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!	#¡REF!
222311401	RECURSOS PROPIOS ICLD	110.000.000	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667
222311401417	CALIDAD TURISTICA COMO MODELO DE DESARROLLO ECONOMICO	110.000.000	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667	9.166.667
2223115	PROGRAMA PROMOCION TURISTICA EFECTIVA	130.000.000	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333
222311501	RECURSOS PROPIOS ICLD	130.000.000	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333
222311501418	IBAGUE MARKETING DE DESTINO	130.000.000	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333	10.833.333
2223116	PROGRAMA IBAGUE IMPULSA EL DESARROLLO COMERCIAL	378.000.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000
222311601	RECURSOS PROPIOS ICLD	378.000.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000
222311601419	DISENO E IMPLEMENTACION DE ESTRATEGIAS, PROGRAMAS Y ACCIONES PARA EL FORTALECIMIENTO EMPRESARIAL EN LA CIUDAD DE IBAGUE	378.000.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000	31.500.000
2223117	PROGRAMA IBAGUE GESTION COMERCIAL E INDUSTRIAL	645.000.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000
222311701	RECURSOS PROPIOS ICLD	645.000.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000
222311701420	DISEÑO E IMPLEMENTACIÓN DE ESTRATEGIAS, PROGRAMAS Y ACCIONES PARA EL FORTALECIMIENTO DEL DESARROLLO ECONÓMICO, INDUSTRIAL Y DE LOS CLÚSTER DEL MUNICIPIO DE IBAGUÉ	645.000.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000	53.750.000
	INSTITUTO DE FINANCIAMIENTO, PROMOCIÓN Y DESARROLLO DE IBAGUÉ - INFIBAGUE	36.381.902.540	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984
	FUNCIONAMIENTO	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984	14.767.847.984
	INVERSION	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556	21.614.054.556

	INSTITUTO MUNICIPAL PARA EL DEPORTE Y LA RECREACION DE IBAGUE - IMDRI	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
	INVERSION	250.000.000	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333	20.833.333
			47.852.002.406	31.927.510.548	35.473.350.524	38.180.527.676	31.393.743.790	39.148.089.089	36.747.623.715	31.370.866.973	34.272.673.632	36.014.681.383	31.761.645.360	39.724.492.712
	TOTAL PRESUPUESTO ADMINISTRACION MUNICIPAL	703.345.786.158	47.852.002.406	31.927.510.548	35.473.350.524	38.180.527.676	31.393.743.790	39.148.089.089	36.747.623.715	31.370.866.973	34.272.673.632	36.014.681.383	31.761.645.360	39.724.492.712

MARTHA ASCENCIO
TESORERA

DEPENDENCIA : INFORME: PROGRAMA ANUAL MENSUALIZADO DE CAJA "PAC" - INGRESOS
INFORME : DECRETO 1430 Diciembre 19 de 2019 Presupuesto 2018 y "Articulo 73 Decreto 111 de 1996"
PERIODO : PERIODO: VIGENCIA 2020

CODIGO PRESUPUESTAL	DESCRIPCION	PRESUPUESTO 2020	% EJEC	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Sept	Octubre	Noviembre	Diciembre
1	INGRESOS	666.713.883.618	100%	58.549.571.603	40.883.339.907	77.228.868.638	70.299.858.734	85.406.097.767	51.842.591.409	48.944.206.355	48.651.740.298	43.615.518.817	56.325.171.498	59.018.550.406	26.148.368.187
11	INGRESOS CORRIENTES	470.189.344.192	100%	40.544.965.682	23.227.551.980	59.573.080.711	52.844.070.807	67.750.309.840	33.986.803.482	31.288.418.428	30.995.952.370	25.959.730.890	38.669.383.571	41.362.762.478	24.186.613.972
1101	ESFUERZO FISCAL	224.810.000.000	100%	1.332.000.000	4.407.879.960	40.753.408.692	33.824.398.787	45.955.430.281	14.211.754.839	11.711.603.551	12.145.346.902	6.778.770.422	18.031.794.388	19.026.877.241	17.530.734.958
110111	TRIBUTARIOS	208.510.000.000	100%	990.000.000	3.498.879.960	40.095.408.692	33.136.926.959	40.819.574.314	13.229.415.179	10.683.488.436	11.065.379.780	5.869.940.072	16.282.825.098	18.884.877.241	16.153.284.269
11011101	IMPUESTOS DIRECTOS	99.600.000.000	100%	990.000.000	2.004.000.000	31.680.000.000	29.700.000.000	5.088.000.000	9.906.000.000	4.992.000.000	4.974.000.000	1.032.000.000	2.142.000.000	2.142.000.000	4.950.000.000
1101110101	PREDIAL UNIFICADO	99.000.000.000	100%	990.000.000	1.980.000.000	31.680.000.000	29.700.000.000	4.950.000.000	9.900.000.000	4.950.000.000	4.950.000.000	990.000.000	1.980.000.000	1.980.000.000	4.950.000.000
110111010101	PREDIAL VIGENCIA	90.000.000.000	100%	$900.000.000	$1.800.000.000	$28.800.000.000	$27.000.000.000	$4.500.000.000	$9.000.000.000	$4.500.000.000	$4.500.000.000	$900.000.000	$1.800.000.000	$1.800.000.000	$4.500.000.000
110111010102	PREDIAL AÑOS ANTERIORES	9.000.000.000	100%	$90.000.000	$180.000.000	$2.880.000.000	$2.700.000.000	$450.000.000	$900.000.000	$450.000.000	$450.000.000	$90.000.000	$180.000.000	$180.000.000	$450.000.000
1101110102	IMPUESTOS SOBRE VEHÍCULOS AUTOMOTORES	600.000.000	100%	-	24.000.000	-	-	138.000.000	6.000.000	42.000.000	24.000.000	42.000.000	162.000.000	162.000.000	-
110111010201	RODAMIENTO VIGENCIA	600.000.000	100%	$0	$24.000.000	$0	$0	$138.000.000	$6.000.000	$42.000.000	$24.000.000	$42.000.000	$162.000.000	$162.000.000	$0
11011102	IMPUESTOS INDIRECTOS	108.910.000.000	100%	$0	$1.494.879.960	$8.415.408.692	$3.436.926.959	$35.531.574.314	$3.323.415.179	$5.691.488.436	$6.091.379.780	$4.837.940.072	$14.140.825.098	$14.742.877.241	$11.203.284.269
1101110201	INDUSTRIA Y COMERCIO	73.300.000.000	100%	$0	$1.466.000.000	$8.387.000.000	$3.250.000.000	$26.373.000.000	$0	$2.959.000.000	$2.929.000.000	$2.193.000.000	$10.946.000.000	$7.360.000.000	$7.437.000.000
110111020101	INDUSTRIA Y COMERCIO VIGENCIA	65.000.000.000	100%	$0	$1.300.000.000	$7.800.000.000	$3.250.000.000	$23.400.000.000	$0	$2.600.000.000	$2.600.000.000	$1.950.000.000	$9.100.000.000	$6.500.000.000	$6.500.000.000
110111020102	INDUSTRIA Y COMERCIO AÑOS ANTERIORES	1.000.000.000	100%	$0	$20.000.000	$70.000.000	$0	$360.000.000	$0	$40.000.000	$40.000.000	$30.000.000	$230.000.000	$100.000.000	$110.000.000
110111020103	AVISOS Y TABLEROS	7.000.000.000	100%	$0	$140.000.000	$490.000.000	$0	$2.520.000.000	$0	$280.000.000	$280.000.000	$210.000.000	$1.610.000.000	$700.000.000	$770.000.000
110111020104	VALLAS Y PROPAGANDA	300.000.000	100%	$0	$6.000.000	$27.000.000	$0	$93.000.000	$0	$39.000.000	$9.000.000	$3.000.000	$6.000.000	$60.000.000	$57.000.000
110111020105	AVISOS Y TABLEROS AÑOS ANTERIORES	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110111020106	VALLAS Y PROPAGANDA AÑOS ANTERIORES	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1101110202	ESPECTÁCULOS PÚBLICOS	300.000.000	100%	$0	$11.892.269	$25.000.112	$67.590.213	$9.378.566	$11.629.886	$26.519.734	$12.848.325	$26.609.725	$12.700.793	$60.000.000	$35.830.375
110111020201	ESPECTÁCULOS PÚBLICOS	300.000.000	100%	$0	$11.892.269	$25.000.112	$67.590.213	$9.378.566	$11.629.886	$26.519.734	$12.848.325	$26.609.725	$12.700.793	$60.000.000	$35.830.375
1101110203	DEGUELLO GANADO	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110111020301	DEGUELLO GANADO MENOR	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1101110204	DELINEACIÓN Y URBANISMO	2.200.000.000	100%	$0	$0	$0	$10.629.184	$635.784.119	$234.188.074	$156.926.763	$175.627.487	$137.348.651	$182.480.720	$418.000.000	$249.015.002
110111020401	DELINEACION URBANA ACUERDO 010 DE 2009	2.200.000.000	100%	$0	$0	$0	$10.629.184	$635.784.119	$234.188.074	$156.926.763	$175.627.487	$137.348.651	$182.480.720	$418.000.000	$249.015.002
1101110205	ESTAMPILLAS	4.700.000.000	100%	$0	$16.987.691	$3.408.579	$0	$880.319.264	$319.934.262	$403.377.127	$561.584.307	$480.657.350	$468.080.942	$1.078.649.793	$486.996.685
110111020501	ACUERDO 001/2005 ESTAMPILLAS PRO CULTURA	2.200.000.000	100%	$0	$7.951.685	$1.595.505	$0	$412.064.336	$149.756.463	$188.814.825	$262.871.122	$224.988.547	$219.101.717	$504.899.903	$227.955.895
110111020502	ACUERDO 001/2005 ESTAMPILLAS PRO ANCIANOS	2.500.000.000	100%	$0	$9.036.006	$1.813.074	$0	$468.254.928	$170.177.799	$214.562.302	$298.717.184	$255.668.803	$248.979.224	$573.749.890	$259.040.790
1101110206	SOBRETASA GASOLINA	22.500.000.000	100%	$0	$0	$0	$108.707.563	$6.502.337.582	$2.395.105.306	$1.604.932.800	$1.796.190.203	$1.404.702.111	$1.866.280.095	$4.275.000.000	$2.546.744.341
110111020601	SOBRETASA GASOLINA	22.500.000.000	100%	$0	$0	$0	$108.707.563	$6.502.337.582	$2.395.105.306	$1.604.932.800	$1.796.190.203	$1.404.702.111	$1.866.280.095	$4.275.000.000	$2.546.744.341
1101110207	SOBRETASA BOMBERIL	4.110.000.000	100%	$0	$0	$0	$0	$817.930.721	$267.544.255	$356.069.884	$447.018.311	$353.235.530	$499.268.205	$1.191.227.447	$177.705.847
110111020701	SOBRETASA BOMBERIL VIGENCIA	4.000.000.000	100%	$0	$0	$0	$0	$793.849.715	$259.314.681	$347.925.520	$433.767.815	$348.011.697	$483.366.144	$1.159.013.354	$174.751.076
110111020702	SOBRETASA BOMBERIL VIGENCIAS ANTERIORES	110.000.000	100%	$0	$0	$0	$0	$24.081.007	$8.229.574	$8.144.364	$13.250.495	$5.223.833	$15.902.061	$32.214.094	$2.954.572
1101110208	FONDO DE SEGURIDAD CIUDADANA	1.800.000.000	100%	$0	$0	$0	$0	$312.824.062	$95.013.395	$184.662.128	$169.107.147	$242.386.706	$166.014.343	$360.000.000	$269.992.219
110111020801	5% CONTRATOS DE OBRA PUBLICA LEY 418	1.800.000.000	100%	$0	$0	$0	$0	$312.824.062	$95.013.395	$184.662.128	$169.107.147	$242.386.706	$166.014.343	$360.000.000	$269.992.219
1101110209	IMPUESTO DE TRANSPORTE POR OLEODUCTOS	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110111020901	TRANSPORTE DE HIDROCARBUROS	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110112	NO TRIBUTARIOS	16.300.000.000	1	342.000.000	909.000.000	658.000.000	687.471.828	4.435.855.967	982.339.661	1.028.115.115	1.079.967.122	908.830.350	1.748.969.270	2.142.000.000	1.377.450.688
11011203	INGRESOS NO TIRBUTARIOS	16.300.000.000	100%	$342.000.000	$909.000.000	$658.000.000	$687.471.828	$4.435.855.967	$982.339.661	$1.028.115.115	$1.079.967.122	$908.830.350	$1.748.969.270	$2.142.000.000	$1.377.450.688
1101120301	CONTRIBUCIONES	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110112030101	PLUSVALIA	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110112030102	ARTICULO 11 LEY 505 /99 ESTRATIFICACION MUNICIPAL	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110112030103	ESPECTACULOS PUBLICOS LEY 1493 DE 2011	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1101120302	TASAS Y DERECHOS	6.000.000.000	100%	$0	$0	$0	$28.988.683	$1.733.956.688	$638.694.748	$427.982.080	$478.984.054	$374.587.230	$497.674.692	$1.140.000.000	$679.131.824
110112030201	DERECHOS DE TRÁNSITO MUNICIPAL	6.000.000.000	100%	$0	$0	$0	$28.988.683	$1.733.956.688	$638.694.748	$427.982.080	$478.984.054	$374.587.230	$497.674.692	$1.140.000.000	$679.131.824
1101120303	MULTAS Y SANCIONES	4.700.000.000	100%	$333.000.000	$423.000.000	$383.000.000	$383.000.000	$693.000.000	$333.000.000	$373.000.000	$373.000.000	$363.000.000	$473.000.000	$433.000.000	$137.000.000
110112030301	MULTAS DE TRÁNSITO Y TRANSPORTE VIGENCIA	3.000.000.000	100%	$270.000.000	$270.000.000	$270.000.000	$270.000.000	$270.000.000	$270.000.000	$270.000.000	$270.000.000	$270.000.000	$270.000.000	$270.000.000	$30.000.000
110112030302	TRANSPORTE	700.000.000	100%	$63.000.000	$63.000.000	$63.000.000	$63.000.000	$63.000.000	$63.000.000	$63.000.000	$63.000.000	$63.000.000	$63.000.000	$63.000.000	$7.000.000
110112030303	SANCIONES INDUSTRIA Y COMERCIO	1.000.000.000	100%	$0	$90.000.000	$50.000.000	$50.000.000	$360.000.000	$0	$40.000.000	$40.000.000	$30.000.000	$140.000.000	$100.000.000	$100.000.000
1101120304	INTERESES	5.500.000.000	100%	$9.000.000	$486.000.000	$275.000.000	$275.000.000	$1.980.000.000	$0	$220.000.000	$220.000.000	$165.000.000	$770.000.000	$550.000.000	$550.000.000
110112030401	INTERESES PREDIAL	4.500.000.000	100%	$0	$405.000.000	$225.000.000	$225.000.000	$1.620.000.000	$0	$180.000.000	$180.000.000	$135.000.000	$630.000.000	$450.000.000	$450.000.000
110112030402	INTERESES TRÁNSITO Y TRANSPORTE	100.000.000	100%	$0	$9.000.000	$5.000.000	$5.000.000	$36.000.000	$0	$4.000.000	$4.000.000	$3.000.000	$14.000.000	$10.000.000	$10.000.000
110112030403	INTERESES INDUSTRIA Y COMERCIO	900.000.000	100%	$9.000.000	$72.000.000	$45.000.000	$45.000.000	$324.000.000	$0	$36.000.000	$36.000.000	$27.000.000	$126.000.000	$90.000.000	$90.000.000
110112030404	OTROS INTERESES	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1101120305	OTROS NO TRIBUTARIOS	100.000.000	100%	$0	$0	$0	$483.145	$28.899.278	$10.644.912	$7.133.035	$7.983.068	$6.243.120	$8.294.578	$19.000.000	$11.318.864
110112030501	OTROS NO TRIBUTARIOS	100.000.000	100%	$0	$0	$0	$483.145	$28.899.278	$10.644.912	$7.133.035	$7.983.068	$6.243.120	$8.294.578	$19.000.000	$11.318.864
1102	TRANSFERENCIAS	245.379.344.192	100%	$39.212.665.662	$18.819.672.019	$18.819.672.019	$18.819.672.019	$22.694.879.559	$19.775.048.643	$19.576.814.877	$18.850.805.469	$19.180.960.468	$20.637.589.203	$22.335.885.238	$6.655.879.015
110221	SECTOR EDUCATIVO	210.655.789.958	100%	$23.750.103.025	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$2.053.908.648

11022104	SISTEMA GENERAL DE PARTICIPACIONES	210.655.789.958	100%	$23.750.103.025	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$18.485.177.829	$2.053.908.648
110221040101	PRESTACION DEL SERVICIO EDUCATIVO	199.780.884.755	100%	$17.980.277.828	$17.980.277.828	$17.980.277.828	$17.980.277.828	$17.980.277.828	$17.980.277.828	$17.980.277.828	$17.980.277.828	$17.980.277.828	$17.980.277.828	$17.980.277.828	$1.997.808.648
110221040101	POBLACION ATENDIDA TIPOLIGÍA 2020	164.589.474.252	100%	$14.813.052.683	$14.813.052.683	$14.813.052.683	$14.813.052.683	$14.813.052.683	$14.813.052.683	$14.813.052.683	$14.813.052.683	$14.813.052.683	$14.813.052.683	$14.813.052.683	$1.645.894.743
110221040102	FUNCIONAMIENTO COMPLEMENTO DE PLANTA	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110221040103	SGP 2020 APORTES PATRONALES SSF	24.104.999.780	100%	$2.169.449.980	$2.169.449.980	$2.169.449.980	$2.169.449.980	$2.169.449.980	$2.169.449.980	$2.169.449.980	$2.169.449.980	$2.169.449.980	$2.169.449.980	$2.169.449.980	$241.049.998
110221040104	SGP 2020 APORTES DOCENTES SSF	9.571.159.319	100%	$861.404.339	$861.404.339	$861.404.339	$861.404.339	$861.404.339	$861.404.339	$861.404.339	$861.404.339	$861.404.339	$861.404.339	$861.404.339	$95.711.593
110221040105	NECESIDADES EDUCATIVAS ESPECIALES	576.587.722	100%	$51.892.895	$51.892.895	$51.892.895	$51.892.895	$51.892.895	$51.892.895	$51.892.895	$51.892.895	$51.892.895	$51.892.895	$51.892.895	$5.765.877
110221040106	CONECTIVIDAD CSF	938.643.682	100%	$84.477.931	$84.477.931	$84.477.931	$84.477.931	$84.477.931	$84.477.931	$84.477.931	$84.477.931	$84.477.931	$84.477.931	$84.477.931	$9.386.437
1102210402	CALIDAD EDUCATIVA	9.716.673.152	100%	$5.665.582.512	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$44.517.480
110221040201	CALIDAD EDUCATIVA 2020	4.451.747.956	100%	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$400.657.316	$44.517.480
110221040202	CALIDAD GRATUIDAD CONPES SSF	5.264.925.196	100%	$5.264.925.196	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1102210403	SGP ALIMENTACION ESCOLAR	1.158.252.051	100%	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$11.582.521
110221040301	ÚLTIMA DOCEAVA 2019 ALIMENTACIÓN ESCOLAR	-	#¡DIV/0!												
110221040302	ALIMENTACIÓN ESCOLAR 2020	1.158.252.051	100%	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$104.242.685	$11.582.521
110222	SGP PROPOSITO GENERAL	16.721.363.551	100%	$14.535.568.629	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$24.019.724
11022204	SISTEMA GENERAL DE PARTICIPACIONES	16.721.363.551	100%	$14.535.568.629	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$216.177.520	$24.019.724
1102220408	CULTURA VIGENCIA	1.114.757.570	100%	$177.988.317	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$10.294.168
110222040801	ÚLTIMA DOCEAVA 2019 CULTURA	85.340.809	100%	$85.340.809											
110222040802	CULTURA VIGENCIA 2020	1.029.416.761	100%	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$92.647.508	$10.294.168
1102220409	RECREACION Y DEPORTE VIGENCIA	1.486.343.427	100%	237.317.757	123.530.011	123.530.011	123.530.011	123.530.011	123.530.011	123.530.011	123.530.011	123.530.011	123.530.011	123.530.011	13.725.557
110222040901	ÚLTIMA DOCEAVA 2019 RECREACIÓN Y DEPORTE	113.787.746	100%	$113.787.746											
110222040902	RECREACIÓN Y DEPORTE 2020	1.372.555.681	100%	$123.530.011	$123.530.011	$123.530.011	$123.530.011	$123.530.011	$123.530.011	$123.530.011	$123.530.011	$123.530.011	$123.530.011	$123.530.011	$13.725.557
1102220410	OTROS PROPOSITOS VIGENCIA	14.120.262.554	100%	14.120.262.554	-	-	-	-	-	-	-	-	-	-	-
110222041001	ÚLTIMA DOCEAVA 2019 OTROS PROPÓSITOS	1.080.983.583	100%	$1.080.983.583											
110222041002	OTROS PROPÓSITOS VIGENCIA 2020	13.039.278.971	100%	$13.039.278.971	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110223	SISTEMA GENERAL DE PARTICIPACIONES	11.147.561.004	100%	808.677.338	-	-	-	2.715.686.864	-	-	30.231.671	353.092.004	999.710.565	2.659.477.860	3.580.684.702
11022305	AGUA POTABLE Y SANEAMIENTO BASICO	11.147.561.004	100%	808.677.338	-	-	-	2.715.686.864	-	-	30.231.671	353.092.004	999.710.565	2.659.477.860	3.580.684.702
1102230501	SGP AGUA POTABLE Y SANEAMIENTO BASICO	11.147.561.004	100%	808.677.338	-	-	-	2.715.686.864	-	-	30.231.671	353.092.004	999.710.565	2.659.477.860	3.580.684.702
110223050101	ÚLTIMA DOCEAVA 2019 AGUA POTABLE Y	808.677.338	100%	$808.677.338											
110223050102	AGUA POTABLE Y SANEAMIENTO BÁSICO 2020	10.338.883.666	100%	$0	$0	$0	$0	$2.715.686.864	$0	$0	$30.231.671	$353.092.004	$999.710.565	$2.659.477.860	$3.580.684.702
110224	REGALÍAS Y COMPENSACIONES	240.000.000	100%	$0	$0	$0	$0	$63.040.157	$0	$0	$701.778	$8.196.444	$23.206.619	$61.735.358	$83.119.644
11022407	SECTOR ELECTRICO	240.000.000	100%	-	-	-	-	63.040.157	-	-	701.778	8.196.444	23.206.619	61.735.358	83.119.644
1102240701	RENTAS CEDIDAS	240.000.000	100%	-	-	-	-	63.040.157	-	-	701.778	8.196.444	23.206.619	61.735.358	83.119.644
110224070101	RENTAS CEDIDAS SECTOR ELÉCTRICO	240.000.000	100%	$0	$0	$0	$0	$63.040.157	$0	$0	$701.778	$8.196.444	$23.206.619	$61.735.358	$83.119.644
110225	OTRAS TRANSFERENCIAS	6.614.629.679	100%	118.316.671	118.316.671	118.316.671	118.316.671	1.214.797.190	1.073.693.294	875.459.528	118.316.671	118.316.671	913.316.671	913.316.671	914.146.297
11022508	DE NIVEL DEPARTAMENTAL	5.300.000.000	100%	-	-	-	-	1.096.480.519	955.376.623	757.142.857	-	-	795.000.000	795.000.000	901.000.000
1102250801	PARTICIPACIONES	5.300.000.000	100%	$0	$0	$0	$0	$1.096.480.519	$955.376.623	$757.142.857	$0	$0	$795.000.000	$795.000.000	$901.000.000
110225080101	DEGUELLO DE GANADO MAYOR	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110225080102	PARTICIPACIÓN IMPUESTO VEHÍCULOS AUTOMOTORES	5.300.000.000	100%	$0	$0	$0	$0	$1.096.480.519	$955.376.623	$757.142.857	$0	$0	$795.000.000	$795.000.000	$901.000.000
11022509	CUOTAS DE FISCALIZACION	414.629.679	100%	$37.316.671	$37.316.671	$37.316.671	$37.316.671	$37.316.671	$37.316.671	$37.316.671	$37.316.671	$37.316.671	$37.316.671	$37.316.671	$4.146.297
1102250901	CUOTAS DE AUDITAJE LEY 617 DE 2000 y 1416 DE	414.629.679	100%	37.316.671	37.316.671	37.316.671	37.316.671	37.316.671	37.316.671	37.316.671	37.316.671	37.316.671	37.316.671	37.316.671	4.146.297
110225090101	CUOTA DE FISCALIZACIÓN GESTORA URBANA	7.412.157	100%	$667.094	$667.094	$667.094	$667.094	$667.094	$667.094	$667.094	$667.094	$667.094	$667.094	$667.094	$74.122
110225090102	CUOTA DE FISCALIZACIÓN INFIBAGUE	130.798.178	100%	$11.771.836	$11.771.836	$11.771.836	$11.771.836	$11.771.836	$11.771.836	$11.771.836	$11.771.836	$11.771.836	$11.771.836	$11.771.836	$1.307.982
110225090103	CUOTA DE FISCALIZACIÓN USI	1.162.317	100%	$104.609	$104.609	$104.609	$104.609	$104.609	$104.609	$104.609	$104.609	$104.609	$104.609	$104.609	$11.623
110225090104	CUOTA DE FISCALIZACIÓN IBAL	275.257.027	100%	$24.773.132	$24.773.132	$24.773.132	$24.773.132	$24.773.132	$24.773.132	$24.773.132	$24.773.132	$24.773.132	$24.773.132	$24.773.132	$2.752.570
110225090105	CUOTA DE FISCALIZACION IMDRI	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
11022510	TRANSF OTRAS ENTIDADES PAGO DE PENSIONES	900.000.000	100%	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$9.000.000
1102251001	FONDO TERRITORIAL DE PENSIONES	900.000.000	100%	81.000.000	81.000.000	81.000.000	81.000.000	81.000.000	81.000.000	81.000.000	81.000.000	81.000.000	81.000.000	81.000.000	9.000.000
110225100101	CUOTAS PARTES PENSIONALES	900.000.000	100%	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$81.000.000	$9.000.000
110225100102	CUOTAS PARTES PENSIONALES SSF	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
11022526	DEL NIVEL NACIONAL	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1102252601	SISTEMA GENERAL DE REGALIAS	-	#¡DIV/0!	-	-	-	-	-	-	-	-	-	-	-	-
110225260101	FORTALECIMIENTO OCAD	-	#¡DIV/0!	-	-	-	-	-	-	-	-	-	-	-	-
110225260102	ASIGNACIONES DIRECTAS	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
110226	PRIMERA INFANCIA	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
11022604	SISTEMA GENERAL DE PARTICIPACIONES	-	#¡DIV/0!	-	-	-	-	-	-	-	-	-	-	-	-
1102260413	CRECIMIENTO DE LA ECONOMIA > AL 4%	-	#¡DIV/0!	-	-	-	-	-	-	-	-	-	-	-	-
110226041301	ATENCION INTEGRAL A LA PRIMERA INFANCIA	-	#¡DIV/0!												
13	FONDO LOCAL DE SALUD	196.524.539.426	100%	$18.004.905.940	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$1.961.754.214
1301	ASIGNACIONES AL FONDO LOCAL DE SALUD	196.524.539.426	100%	$18.004.905.940	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$17.655.787.927	$1.961.754.214
130111	REGIMEN SUBSIDADO	189.132.132.023	100%	$17.021.891.882	$17.021.891.882	$17.021.891.882	$17.021.891.882	$17.021.891.882	$17.021.891.882	$17.021.891.882	$17.021.891.882	$17.021.891.882	$17.021.891.882	$17.021.891.882	$1.891.321.320
13011104	SISTEMA GENERAL DE PARTICIPACIONES	61.613.390.722	100%	$5.545.205.165	$5.545.205.165	$5.545.205.165	$5.545.205.165	$5.545.205.165	$5.545.205.165	$5.545.205.165	$5.545.205.165	$5.545.205.165	$5.545.205.165	$5.545.205.165	$616.133.907

1301110401	**CORRIENTES**	**61.613.390.722**	100%	**$5.545.205.165**	**$5.545.205.165**	**$5.545.205.165**	**$5.545.205.165**	**$5.545.205.165**	**$5.545.205.165**	**$5.545.205.165**	**$5.545.205.165**	**$5.545.205.165**	**$5.545.205.165**	**$5.545.205.165**	**$616.133.907**
130111040101	ULTIMA DOCEAVA 2019 CONTINUIDAD SSF	4.572.233.236	100%	**$411.500.991**	**$411.500.991**	**$411.500.991**	**$411.500.991**	**$411.500.991**	**$411.500.991**	**$411.500.991**	**$411.500.991**	**$411.500.991**	**$411.500.991**	**$411.500.991**	**$45.722.332**
130111040102	CONTINUIDAD SIN SITUACIÓN DE FONDOS 2020	57.041.157.486	100%	$5.133.704.174	$5.133.704.174	$5.133.704.174	$5.133.704.174	$5.133.704.174	$5.133.704.174	$5.133.704.174	$5.133.704.174	$5.133.704.174	$5.133.704.174	$5.133.704.174	$570.411.575
1301110402	**RECURSOS DE CAPITAL**		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111040201	PRESUPUESTAL CONTINUIDAD		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111040202	CONTINUIDAD		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111040203	SUPERAVITCONTINUIDAD SSF		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111040204	RENDIMIENTOS FINANCIEROS VIGENCIA CONTINUIDAD		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111040205	REINTEGROS PRESTACION DE SERVICIOS		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
13011111	**COLJUEGOS**	**3.539.807.945**	100%	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$35.398.079
1301111101	**CORRIENTES**	**3.539.807.945**	100%	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$35.398.079
130111110101	AMPLIACIÓN SSF	3.539.807.945	100%	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$318.582.715	$35.398.079
1301111102	**RECURSOS DE CAPITAL**		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111110201	PRESUPUESTAL AMPLIACIÓN		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111110202	RECURSOS DEL BALANCE SUPERVIT AMPLIACIÓN		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111110203	RENDIMIENTOS FINANCIEROS VIGENCIA AMPLIACIÓN		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
13011112	**ADRES**	**112.993.183.088**	100%	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$1.129.931.831
1301111201	**CORRIENTES**	**112.993.183.088**	100%	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$10.169.386.478	$1.129.931.831
130111120101	CONTINUIDAD VIGENCIA SSF	112.398.161.220	100%	$10.115.834.510	$10.115.834.510	$10.115.834.510	$10.115.834.510	$10.115.834.510	$10.115.834.510	$10.115.834.510	$10.115.834.510	$10.115.834.510	$10.115.834.510	$10.115.834.510	$1.123.981.612
130111120102	TASA 0.4% INSPECCION, VIGILANCIA Y CONTROL	595.021.868	100%	$53.551.968	$53.551.968	$53.551.968	$53.551.968	$53.551.968	$53.551.968	$53.551.968	$53.551.968	$53.551.968	$53.551.968	$53.551.968	$5.950.219
1301111202	**RECURSOS DE CAPITAL**		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111120201	PRESUPUESTAL FOSYGA		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111120202	RECURSOS DEL BALANCE SALDOS DE TESORERÍA FOSYGA		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111120203	RENDIMIENTOS FINANCIEROS VIGENCIA FOSYGA		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111120204	REINTEGROS PRESTACION DE SERVICIOS		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
13011115	**DEPARTAMENTO**	**10.985.750.270**	100%	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$109.857.503**
1301111501	**CORRIENTES**	**10.985.750.270**	100%	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$988.717.524**	**$109.857.503**
130111150101	REGIMEN SUBSIDIADO TRANSF DPTO CSF		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111150102	REGIMEN SUBSIDIADO TRANSF DPTO SSF	10.985.750.270	100%	$988.717.524	$988.717.524	$988.717.524	$988.717.524	$988.717.524	$988.717.524	$988.717.524	$988.717.524	$988.717.524	$988.717.524	$988.717.524	$109.857.503
1301111502	**RECURSOS DE CAPITAL**		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111150201	PRESUPUESTAL AMPLIACIÓN		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111150202	RECURSOS DEL BALANCE SUPERAVIT AMPLIACIÓN		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111150203	RENDIMIENTOS FINANCIEROS VIGENCIA AMPLIACIÓN		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
13011123	**FONPET**	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
1301112301	**CORRIENTES**	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111230101	SSF	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130111230102	DEPARTAMENTO	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130112	**PRESTACION DE SERVICIOS**	**1.461.668.188**	100%	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$14.616.682
13011204	**SISTEMA GENERAL DE PARTICIPACIONES**	**1.461.668.188**	100%	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$14.616.682
1301120401	**CORRIENTES**	**1.461.668.188**	100%	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$14.616.682
130112040101	ASEGURADA	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130112040102	POBLACIÓN POBRE NO ASEGURADA 2020	-	#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130112040103	APORTES PATRONALES SIN SITUACIÓN DE FONDOS	1.461.668.188	100%	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$131.550.137	$14.616.682
1301120402	**RECURSOS DE CAPITAL**		#¡DIV/0!												
130112040201	PRESUPUESTAL POBLACIÓN POBRE NO		#¡DIV/0!												
130112040202	POBRE NO		#¡DIV/0!												
130112040203	NO ASEGURA		#¡DIV/0!												
130112040204	PATRONALES SIN SITUACION DE FONDOS		#¡DIV/0!												
13011211	**COLJUEGOS**	-	#¡DIV/0!	-	-	-	-	-	-	-	-	-	-	-	-
1301121101	**CORRIENTES**	-	#¡DIV/0!	-	-	-	-	-	-	-	-	-	-	-	-
130112110101	POBLACIÓN POBRE NO ASEGURADA	-	#¡DIV/0!	-	-	-	-	-	-	-	-	-	-	-	-
1301121102	**RECURSOS DE CAPITAL**		#¡DIV/0!												
130112110201	PRESUPUESTAL POBLACIÓN POBRE NO		#¡DIV/0!												
130112110202	POBRE NO		#¡DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
130112110203	NO ASEGURA		#¡DIV/0!												
13011228	**RECURSOS PROPIOS ICLD**		#¡DIV/0!												
1301122801	**CORRIENTES**		#¡DIV/0!												
130112280101	OFERTA RECURSOS PROPIOS		#¡DIV/0!												
1301122802	**RECURSOS DE CAPITAL**		#¡DIV/0!												
130112280201	RVA OFERTA RECURSOS PROPIOS		#¡DIV/0!												
130113	**SALUD PUBLICA**	**4.690.739.213**	100%	$739.863.921	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$43.416.212
13011304	**SISTEMA GENERAL DE PARTICIPACIONES**	**4.690.739.213**	100%	$739.863.921	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$43.416.212

1301130401	CORRIENTES	4.690.739.213	100%	$739.863.921	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$43.416.212
130113040101	ULTIMA DOCEAVA 2019	349.118.013	100%	$349.118.013												
130113040102	SALUD PÚBLICA 2020	4.341.621.200	100%	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$390.745.908	$43.416.212
1301130402	RECURSOS DE CAPITAL		#;DIV/0!													
130113040201	PRESUPUESTAL SALUD PUBLICA		#;DIV/0!													
130113040202	PUBLICA		#;DIV/0!													
130113040203	RENDIMIENTOS FINANCIEROS VIGENCIA SALUD PUBLICA		#;DIV/0!													
130113040204	INFANCIA		#;DIV/0!													
13011328	RECURSOS PROPIOS ICLD		#;DIV/0!													
1301132801	CORRIENTES		#;DIV/0!													
130113280101	SALUD PUBLICA RECURSOS PROPIOS		#;DIV/0!													
1301132802	RECURSOS DE CAPITAL		#;DIV/0!													
130113280201	RVA SALUD PUBLICA RECURSOS PROPIOS		#;DIV/0!													
130114	OTROS PROGRAMAS	1.240.000.000	100%	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$12.400.000
13011411	COLJUEGOS	1.240.000.000	100%	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$12.400.000
1301141101	CORRIENTES	1.240.000.000	100%	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$12.400.000
130114110101	DISTRUBUCION FUNCIONAMIENTO LEY 715 DE 2001	1.240.000.000	100%	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$111.600.000	$12.400.000
13011428	RECURSOS PROPIOS ICLD		#;DIV/0!													
1301142801	CORRIENTES		#;DIV/0!													
130114280101	OTROS PROGRAMAS RECURSOS PROPIOS		#;DIV/0!													
1301142802	RECURSOS DE CAPITAL		#;DIV/0!													
130114280201	RVA OTROS PROGRAMAS RECURSOS PROPIOS		#;DIV/0!													
	INSTITUTO DE FINANCIAMIENTO, PROMOCIÓN Y DESARROLLO DE IBAGUÉ – INFIBAGUE	36.381.902.540	100%	$3.274.371.229	$3.274.371.229	$3.274.371.229	$3.274.371.229	$3.274.371.229	$3.274.371.229	$3.274.371.229	$3.274.371.229	$3.274.371.229	$3.274.371.229	$3.274.371.229	$3.274.371.229	$363.819.025
	INGRESOS CORRIENTES	34.497.774.686	100%	$3.104.799.722	$3.104.799.722	$3.104.799.722	$3.104.799.722	$3.104.799.722	$3.104.799.722	$3.104.799.722	$3.104.799.722	$3.104.799.722	$3.104.799.722	$3.104.799.722	$3.104.799.722	$344.977.747
	RECURSOS DE CAPITAL	1.884.127.854	100%	$169.571.507	$169.571.507	$169.571.507	$169.571.507	$169.571.507	$169.571.507	$169.571.507	$169.571.507	$169.571.507	$169.571.507	$169.571.507	$169.571.507	$18.841.279
	INSTITUTO MUNICIPAL PARA EL DEPORTE Y LA RECREACION DE IBAGUE - IMDRI	250.000.000	100%	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	22.500.000	2.500.000
	INGRESOS CORRIENTES	250.000.000	100%	$22.500.000	$22.500.000	$22.500.000	$22.500.000	$22.500.000	$22.500.000	$22.500.000	$22.500.000	$22.500.000	$22.500.000	$22.500.000	$22.500.000	$2.500.000
			#;DIV/0!	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	TOTAL PRESUPUESTO ADMINISTRACION MUNICIPAL	719.345.786.158	#;DIV/0!													

MARTHA ASCENCIO
TESORERA

INSTITUTO DE FINANCIAMIENTO, PROMOCIÓN Y DESARROLLO DE IBAGUÉ - INFIBAGUÉ
NIT: 890.700.755-5

GG10.22 0 0 0 2

SECRETARIA GENERAL
DIRECCIÓN DE ATENCIÓN AL CIUDADANO
OFICINA DE CORRESPONDENCIA
07 ENE 2020
No: 2020603
Recibí: Erika Medina

Ibagué, 07 ENE 2020

Doctor
LEOPOLDO ALFONSO LANNINI
Secretario de Hacienda
Municipio de Ibagué
Ciudad

ASUNTO: PAC INFIBAGUE 2020

Respetado Dr. Leopoldo:

Anexo a la presente estoy enviando el Plan Anual Mensualizado de Caja PAC del Instituto de Financiamiento promoción y Desarrollo de Ibagué "INFIBAGUE" para la vigencia fiscal 2020 para ser presentado para aprobación a comité de COMFIS.

Cordialmente,

PAOLA ANDREA ALVAREZ GONZALEZ
Gerente General

Recibí
Enero 07/20
05:15 pm
0004

Anexo: Dos (2) folios

Proyectó: Patricia Heredia G.- Tesorera
Revisó: Sara Milena Echandia A.- Directora Financiera

INSTITUTO DE FINANCIAMIENTO PROMOCION Y DESARROLLO DE IBAGUE "INFIBAGUE"

PRESUPUESTO VIGENCIA 2020

PAC DE INGRESOS

MES	INGRESOS CORRIENTES	RECURSOS DE CAPITAL	TOTAL PAC MES
ENERO	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
FEBRERO	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
MARZO	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
ABRIL	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
MAYO	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
JUNIO	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
JULIO	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
AGOSTO	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
SEPTIEMBRE	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
OCTUBRE	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
NOVIEMBRE	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
DICIEMBRE	$ 2,874,814,557.11	$ 157,010,654.52	$ 3,031,825,211.63
TOTAL PAC	$ 34,497,774,685.32	$1,884,127,854.24	$ 36,381,902,539.56

PAC DE GASTOS

MES	GASTOS DE FUNCIONAMIENTO	GASTOS DE INVERSION	TOTAL PAC MES
ENERO	950,086,671	1,801,171,213	$ 2,751,257,884.53
FEBRERO	1,150,086,671	1,801,171,213	$ 2,951,257,884.53
MARZO	1,200,086,671	1,801,171,213	$ 3,001,257,884.53
ABRIL	1,200,086,671	1,801,171,213	$ 3,001,257,884.53
MAYO	1,150,086,671	1,801,171,213	$ 2,951,257,884.53
JUNIO	1,200,086,671	1,801,171,213	$ 3,001,257,884.53
JULIO	1,522,355,978	1,801,171,213	$ 3,323,527,191.53
AGOSTO	1,150,086,671	1,801,171,213	$ 2,951,257,884.53
SEPTIEMBRE	1,150,086,671	1,801,171,213	$ 2,951,257,884.53
OCTUBRE	1,150,086,671	1,801,171,213	$ 2,951,257,884.53
NOVIEMBRE	1,150,086,671	1,801,171,213	$ 2,951,257,884.53
DICIEMBRE	1,794,625,290	1,801,171,213	$ 3,595,796,503.53
TOTAL PAC	14,767,847,983.38	21,614,054,557.00	$ 36,381,902,540.38

CLAUDIA PATRICIA HEREDIA GARZON
Tesorera

ANEXO PAC 2020

INSTITUTO DE FINANCIAMIENTO PROMOCION Y DESARROLLO DE IBAGUE "INFIBAGUE"

PAC INGRESOS VIGENCIA 2020

CUENTA	DESCRIPCION	PRESUPUESTO INICIAL 2020	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	PRESUPUESTO DE INGRESOS	36,381,902,540	3,031,825,212	3,031,825,212	3,031,825,212	3,031,825,212	3,031,825,212	3,031,825,212	3,031,825,212	3,031,825,212	3,031,825,212	3,031,825,212	3,031,825,212	3,031,825,212
101	TOTAL INGRESOS CORRIENTES	34,497,774,686	2,874,814,557	2,874,814,557	2,874,814,557	2,874,814,557	2,874,814,557	2,874,814,557	2,874,814,557	2,874,814,557	2,874,814,557	2,874,814,557	2,874,814,557	2,874,814,557
10101	ALUMBRADO PUBLICO	30,996,769,746	2,583,064,145	2,583,064,145	2,583,064,145	2,583,064,145	2,583,064,145	2,583,064,145	2,583,064,145	2,583,064,145	2,583,064,145	2,583,064,145	2,583,064,145	2,583,064,145
1010101	ALUMBRADO REGULADO	28,231,017,513	2,352,584,793	2,352,584,793	2,352,584,793	2,352,584,793	2,352,584,793	2,352,584,793	2,352,584,793	2,352,584,793	2,352,584,793	2,352,584,793	2,352,584,793	2,352,584,793
1010102	ALUMBR P. NO REGULADO	2,765,752,233	230,479,353	230,479,353	230,479,353	230,479,353	230,479,353	230,479,353	230,479,353	230,479,353	230,479,353	230,479,353	230,479,353	230,479,353
10102	TRANSFERENCIAS- CONVENIOS	0												
10103	ARRENDAMIENTOS Y ALQUILERES	3,037,921,319	253,160,110	253,160,110	253,160,110	253,160,110	253,160,110	253,160,110	253,160,110	253,160,110	253,160,110	253,160,110	253,160,110	253,160,110
10104	ADJ DE LOCAL Y CESIÓN	75,360,000	6,280,000	6,280,000	6,280,000	6,280,000	6,280,000	6,280,000	6,280,000	6,280,000	6,280,000	6,280,000	6,280,000	6,280,000
10105	COLISEO DE FERIAS	40,000,000	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333
10106	OPERACIÓN BANCARIA	325,303,621	27,108,635	27,108,635	27,108,635	27,108,635	27,108,635	27,108,635	27,108,635	27,108,635	27,108,635	27,108,635	27,108,635	27,108,635
10107	OTROS INGRESOS	22,420,000	1,868,333	1,868,333	1,868,333	1,868,333	1,868,333	1,868,333	1,868,333	1,868,333	1,868,333	1,868,333	1,868,333	1,868,333
102	RECURSOS DE CAPITAL	1,884,127,854	157,010,655	157,010,655	157,010,655	157,010,655	157,010,655	157,010,655	157,010,655	157,010,655	157,010,655	157,010,655	157,010,655	157,010,655
10201	RECURSOS DEL BALANCE	404,800,000	33,733,333	33,733,333	33,733,333	33,733,333	33,733,333	33,733,333	33,733,333	33,733,333	33,733,333	33,733,333	33,733,333	33,733,333
10202	REND. POR OPER FINANCIERAS	1,479,327,854	123,277,321	123,277,321	123,277,321	123,277,321	123,277,321	123,277,321	123,277,321	123,277,321	123,277,321	123,277,321	123,277,321	123,277,321

PAC GASTOS VIGENCIA 2020

CUENTA	DESCRIPCION	PRESUPUESTO INICIAL 2020	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
2	PRESUPUESTO DE GASTOS	36,381,902,540	2,751,257,885	2,951,257,885	3,001,257,885	3,001,257,885	2,951,257,885	3,001,257,885	3,323,627,192	2,951,257,885	2,951,257,885	2,951,257,885	2,951,257,885	3,595,796,504
201	GASTOS DE FUNCIONAMIENTO	14,767,847,983	950,086,671	1,150,086,671	1,200,086,671	1,200,086,671	1,150,086,671	1,200,086,671	1,522,355,978	1,150,086,671	1,150,086,671	1,150,086,671	1,150,086,671	1,794,625,290
20105	GASTOS DE FUNCIONAMIENTO ADMI	7,627,607,415	582,013,512	582,013,512	582,013,512	582,013,512	582,013,512	582,013,512	796,495,270	582,013,512	582,013,512	582,013,512	582,013,512	1,010,977,030
2010501	GASTOS DE PERSONAL	5,791,007,456	428,963,515	428,963,515	428,963,515	428,963,515	428,963,515	428,963,515	643,445,273	428,963,515	428,963,515	428,963,515	428,963,515	857,927,033
2010502	GASTOS GENERALES	1,836,599,959	153,049,997	153,049,997	153,049,997	153,049,997	153,049,997	153,049,997	153,049,997	153,049,997	153,049,997	153,049,997	153,049,997	153,049,997
20120	COSTOS DE PRODUCCION	6,760,421,571	336,421,577	536,421,577	586,421,577	586,421,577	536,421,577	586,421,577	694,209,126	536,421,577	536,421,577	536,421,577	536,421,577	751,996,678
2012001	GASTOS DE PERSONAL OPERATIVOS	2,910,263,814	215,575,097	215,575,097	215,575,097	215,575,097	215,575,097	215,575,097	323,362,646	215,575,097	215,575,097	215,575,097	215,575,097	431,150,198
2012002	GASTOS GENERALES	3,850,157,757	120,846,480	320,846,480	370,846,480	370,846,480	320,846,480	370,846,480	370,846,480	320,846,480	320,846,480	320,846,480	320,846,480	320,846,480
20130	TRANSFERENCIAS	379,818,998	31,651,583	31,651,583	31,651,583	31,651,583	31,651,583	31,651,583	31,651,583	31,651,583	31,651,583	31,651,583	31,651,583	31,651,583
203	GASTOS DE INVERSION	21,614,054,557	1,801,171,213	1,801,171,213	1,801,171,213	1,801,171,213	1,801,171,213	1,801,171,213	1,801,171,213	1,801,171,213	1,801,171,213	1,801,171,213	1,801,171,213	1,801,171,213
20301	MANTENIMIENTO ALUMBRADO PÚBL	620,000,000	51,666,667	51,666,667	51,666,667	51,666,667	51,666,667	51,666,667	51,666,667	51,666,667	51,666,667	51,666,667	51,666,667	51,666,667
20302	REPOSICIÓN Y MODERNIZACIÓN	3,559,000,000	296,583,333	296,583,333	296,583,333	296,583,333	296,583,333	296,583,333	296,583,333	296,583,333	296,583,333	296,583,333	296,583,333	296,583,333
20303	AMPLIACIÓN DE COBERTURA	1,100,000,000	91,666,667	91,666,667	91,666,667	91,666,667	91,666,667	91,666,667	91,666,667	91,666,667	91,666,667	91,666,667	91,666,667	91,666,667
20304	ENERGIA ALUMBRADO PÚBLICO	12,618,414,557	1,051,534,546	1,051,534,546	1,051,534,546	1,051,534,546	1,051,534,546	1,051,534,546	1,051,534,546	1,051,534,546	1,051,534,546	1,051,534,546	1,051,534,546	1,051,534,546
20305	COMPRA DE EQUIPO	400,000,000	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333
20307	READECUACIÓN DE INMUEBLES Y ES	1,356,000,000	113,000,000	113,000,000	113,000,000	113,000,000	113,000,000	113,000,000	113,000,000	113,000,000	113,000,000	113,000,000	113,000,000	113,000,000
20308	FERIA AGROPECUARIA	0	0	0	0	0	0	0	0	0	0	0	0	0
20309	PLAN DE COMUNICACIONES	20,000,000	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667
20311	SISTEMATIZACIÓN	180,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
20312	ALUMBRADO NAVIDEÑO	1,660,640,000	138,386,667	138,386,667	138,386,667	138,386,667	138,386,667	138,386,667	138,386,667	138,386,667	138,386,667	138,386,667	138,386,667	138,386,667
20314	DISPOSICIÓN DE RESIDUOS SÓLIDOS	100,000,000	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333
20315	PROYECTOS- TRANSFERENCIAS, CO	0	0	0	0	0	0	0	0	0	0	0	0	0

INSTITUTO MUNICIPAL PARA EL DEPORTE Y LA RECREACION DE IBAGUÉ - IMDRI
900406806-6
PAC - MENSUALIZADO 2020

codigo	Descripcion	Presupuesto Inicial	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
2	GASTOS	7,970,605,981	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08	$ 664,217,165.08
21	GASTOS DE FUNCIONAMIENTO	1,700,000,000	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67	$ 141,666,666.67
2101	GASTOS LABORALES DIRECTOS E INDIRECTOS	1,385,653,780	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34	$ 115,471,148.34
210101	SERVICIO DE PERSONAL ASOCIADO A LA NOMINA	655,121,646.15	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51	$ 54,593,470.51
21010101	sueldo personal de nomina	493,708,822.04	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84
2101010101	sueldos	493,708,822.04	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84	$ 41,142,401.84
21010103	Bonificacion por año de servicios prestados	15,350,782.04	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84	$ 1,279,231.84
21010104	Bonificacion especial por recreacion	2,859,012.38	$ 238,251.03	$ 238,251.03	$ 238,251.03	$ 238,251.03	$ 238,251.03	$ 238,251.03	$ 238,251.03	$ 238,251.03	$ 238,251.03	$ 238,251.03	$ 238,251.03	$ 238,251.03
21010105	Prima de Navidad	48,481,346.49	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21	$ 4,040,112.21
21010106	Prima de servicio	22,082,209.96	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16	$ 1,840,184.16
21010107	Prima de Vacaciones	23,002,302.11	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51	$ 1,916,858.51
21010109	Vacaciones	38,337,171.12	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26	$ 3,194,764.26
21010110	indemnizacion por vacaciones	11,300,000.00	$ 941,666.67	$ 941,666.67	$ 941,666.67	$ 941,666.67	$ 941,666.67	$ 941,666.67	$ 941,666.67	$ 941,666.67	$ 941,666.67	$ 941,666.67	$ 941,666.67	$ 941,666.67
210102	SERVICIOS PERSONALES INDIRECTOS	490,000,000.00	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33
21010201	remuneracion por servicios tecnicos y profesionales	490,000,000.00	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33	$ 40,833,333.33
210103	CONTRIBUCIONES INEHERENTES A LA NOMINA	240,532,134	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49	$ 20,044,344.49
21010301	AL SECTOR PUBLICO	221,872,710.83	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57	$ 18,489,392.57
2101030101	APORTES PREVISION SOCIAL	184,854,093.39	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78	$ 15,404,507.78
21010301010	cesantias	47,453,758.06	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84	$ 3,954,479.84
21010301010	intereses de cesantias	5,694,451	$ 474,537.62	$ 474,537.62	$ 474,537.62	$ 474,537.62	$ 474,537.62	$ 474,537.62	$ 474,537.62	$ 474,537.62	$ 474,537.62	$ 474,537.62	$ 474,537.62	$ 474,537.62
21010301010	pension	73,940,145	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74	$ 6,161,678.74
21010301010	salud	57,765,739	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58	$ 4,813,811.58
2101030102	APOTES PARAFISCALES	37,018,617	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79	$ 3,084,884.79
21010301020	sena	2,310,630	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50
21010301020	icbf	13,863,777	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77	$ 1,155,314.77
21010301020	esap	2,310,630	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50	$ 192,552.50
21010301020	escuelas industriales institutos tecnicos	4,621,259	$ 385,104.89	$ 385,104.89	$ 385,104.89	$ 385,104.89	$ 385,104.89	$ 385,104.89	$ 385,104.89	$ 385,104.89	$ 385,104.89	$ 385,104.89	$ 385,104.89	$ 385,104.89
21010301020	administradora de riesgos laborales	13,912,322	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13	$ 1,159,360.13
21010302	AL SECTOR PRIVADO	18,659,423	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92
2101030201	aportes parafiscales a la caja de compesacion	18,659,423	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92	$ 1,554,951.92
2102	GASTOS GENERALES	372,528,447	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25	$ 31,044,037.25
210201	ADQUISICION DE BIENES	62,748,000	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00	$ 5,229,000.00
21020101	materiales y suministro	32,508,000	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00	$ 2,709,000.00
21020102	implementacion esquemaen administracion de archivo	30,240,000	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00	$ 2,520,000.00
21020202	ADQUISICION DE SERVICIOS	309,780,447	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25	$ 25,815,037.25
21020201	capacitacion	7,000,000	$ 583,333.33	$ 583,333.33	$ 583,333.33	$ 583,333.33	$ 583,333.33	$ 583,333.33	$ 583,333.33	$ 583,333.33	$ 583,333.33	$ 583,333.33	$ 583,333.33	$ 583,333.33
21020203	saludo cupacional	17,000,000	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67	$ 1,416,666.67
21020204	viaticos y gastos de viaje	10,800,000	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00
21020205	cuota de fiscalizacion	2,160,000	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00	$ 180,000.00
21020206	comunicacion y transporte	11,880,000	$ 990,000.00	$ 990,000.00	$ 990,000.00	$ 990,000.00	$ 990,000.00	$ 990,000.00	$ 990,000.00	$ 990,000.00	$ 990,000.00	$ 990,000.00	$ 990,000.00	$ 990,000.00
21020207	servicios publicos	10,800,000	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 900,000.00
21020208	licencias ,patentes y certificaciones y gastos notariales y c	5,000,000	$ 416,666.67	$ 416,666.67	$ 416,666.67	$ 416,666.67	$ 416,666.67	$ 416,666.67	$ 416,666.67	$ 416,666.67	$ 416,666.67	$ 416,666.67	$ 416,666.67	$ 416,666.67
21020209	seguros	108,000,000	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00	$ 9,000,000.00
21020210	impuestos tasas y multas	44,505,000	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00	$ 3,708,750.00
21020211	impresos y publicaciones	15,000,000	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00	$ 1,250,000.00
21020213	mantenimiento	51,000,000	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00	$ 4,250,000.00
21020214	comision , intereses ydemas gastos financieros	4,000,000	$ 333,333.33	$ 333,333.33	$ 333,333.33	$ 333,333.33	$ 333,333.33	$ 333,333.33	$ 333,333.33	$ 333,333.33	$ 333,333.33	$ 333,333.33	$ 333,333.33	$ 333,333.33
21020215	promocion institucional	7,719,762	$ 643,313.51	$ 643,313.51	$ 643,313.51	$ 643,313.51	$ 643,313.51	$ 643,313.51	$ 643,313.51	$ 643,313.51	$ 643,313.51	$ 643,313.51	$ 643,313.51	$ 643,313.51
21020216	gastos judiciales	10,000,000	$ 833,333.33	$ 833,333.33	$ 833,333.33	$ 833,333.33	$ 833,333.33	$ 833,333.33	$ 833,333.33	$ 833,333.33	$ 833,333.33	$ 833,333.33	$ 833,333.33	$ 833,333.33
22	otros adquisiciones de servicios	4,915,685	$ 409,640.41	$ 409,640.41	$ 409,640.41	$ 409,640.41	$ 409,640.41	$ 409,640.41	$ 409,640.41	$ 409,640.41	$ 409,640.41	$ 409,640.41	$ 409,640.41	$ 409,640.41
2201	TRANSFERENCIAS CORRIENTES	6,270,605,981	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42
220101	TRANSFERENCIAS PARA INVERSION	6,270,605,981	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42	$ 522,550,498.42
22010101	PROGRAMA DEPORTE PARALA PAZ	640,000,000	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33	$ 53,333,333.33
2201010101	ICLD PROPIOS 20% ESPECTACULO PUBLICOS	60,000,000	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00
22010102	apoyo al deporte asociado para la paz	60,000,000	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00
2201010201	SGP DE PORTES	580,000,000	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33
220102	deporte para la paz SGP	580,000,000	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33	$ 48,333,333.33
22010201	PROGRAMA RECREANDO IBAGUE	165,000,000	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00
220103	Recreando ibague SGP	165,000,000	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00	$ 13,750,000.00
22010301	PROGRAMA ACTIVIDAD FISICA CON CORAZON SALUDABL	340,000,000	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33
2201030101	SGP DEPORTE	340,000,000	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33
220104	actividad fisicacon corazon saludable	340,000,000	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33	$ 28,333,333.33
22010401	PROGRAMA LA EDUCACION FISICA Y SU MOVIMIENTO E	701,343,427	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58	$ 58,445,285.58
2201040101	RECURSOS PROPIOS ICLD	300,000,000	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00
22010402	la educacion fisica y su movimiento en el sector educativo	300,000,000	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00
2201040201	SGP DEPORTE	401,343,427	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58
220105	centros de educacion fisica	401,343,427	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58	$ 33,445,285.58
22010501	PROGRMA CONSTRUCCION MANTENIMIENTO Y ADECUAC	4,424,262,554	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17	$ 368,688,546.17
2201050101	RECURSOS PROPIOS ICLD	2,800,000,000	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33	$ 233,333,333.33
2201050102	diagnostico estudios diseños construccion y remodelacior	2,112,000,000	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00	$ 176,000,000.00
22010502	mantenimiento adecuacion administracion y dotacion de	688,000,000	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33	$ 57,333,333.33
2201050201	SGP OTROS PROPOSITOS LIBRE INVERSION	1,374,262,554	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50
22010503	Diagnostico estudio diseños construccion y remodelacion	1,374,262,554	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50	$ 114,521,879.50
2201050301	INGRESOS PROPIOS IMDRI	250,000,000	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33
220105030101	ESCENARIOS	250,000,000	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33	$ 20,833,333.33
220105030102	estadio Manuel murillo toro	190,000,000	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33	$ 15,833,333.33
	otros escenarios	60,000,000	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,000,000.00

Jhonathan Angel
Elaboro

Sayly Katherinne Ibañez Rojas
Gerente IMDRI