



INSTITUTO DE FINANCIAMIENTO PROMOCION Y DESARROLLO DE IBAGUE  
NIT. 890700755-5

EJECUCION PRESUPUESTAL DE EGRESOS  
PERIODO NOVIEMBRE DE 2015

CODIGO CUENTA	DESCRIPCION	PPTO DEFINITIVO	CDP EXPEDIDOS	% CDPs	RP COMPROMISOS	% RPs	PRESUPUESTO X COMPROMETER	GIROS ACUMULADOS	% GIROS	PAGOS ACUMULADOS	% PAGOS
02	PRESUPUESTO DE GASTOS	31,848,353,645.00	28,558,321,146.03	89.67	27,415,590,011.03	86.08	4,432,763,633.97	20,834,902,458.35	65.42	20,528,259,449.89	64.46
0201	GASTOS DE FUNCIONAMIENTO	10,810,545,965.00	9,230,250,317.75	85.38	8,324,680,662.75	77.01	2,485,865,302.25	7,549,988,653.25	69.84	7,338,567,001.39	67.88
020105	GASTOS DE FUNCIONAMIENTO	5,258,755,006.00	4,395,095,504.75	83.58	4,154,024,926.75	78.99	1,104,730,079.25	3,784,538,881.25	71.97	3,637,094,499.72	69.16
02010501	ADMINISTRACION	3,365,446,359.00	3,063,361,724.00	91.02	2,847,030,096.00	84.6	518,416,263.00	2,766,155,996.00	82.19	2,627,597,990.00	78.08
0201050111	GASTOS DE PERSONAL	2,191,683,318.00	1,981,442,235.00	90.41	1,829,628,080.00	83.48	362,055,238.00	1,829,628,080.00	83.48	1,751,989,311.00	79.94
020105011101	SERVICIO PERSONAL NOMINA	1,670,843,584.00	1,573,295,449.00	94.16	1,515,345,779.00	90.69	155,497,805.00	1,515,345,779.00	90.69	1,444,683,131.00	86.46
020105011113	SUELDO DE PERSONAL	97,140,358.00	95,677,000.00	98.49	79,807,151.00	82.16	17,333,207.00	79,807,151.00	82.16	79,445,181.37	81.78
020105011114	PRIMA DE VACACIONES	153,546,647.00	55,155,674.00	35.92	20,318,302.00	13.23	133,228,345.00	20,318,302.00	13.23	20,318,302.00	13.23
020105011118	PRIMA DE NAVIDAD	18,089,162.00	17,096,426.00	94.51	15,227,089.00	84.18	2,862,073.00	15,227,089.00	84.18	15,129,547.68	83.64
020105011123	BONIFICACION ESPECIAL DE RECREACION	37,908,267.00	36,573,267.00	96.48	32,251,666.00	85.08	5,656,601.00	32,251,666.00	85.08	32,251,666.00	85.08
020105011150	AUXILIO DE TRANSPORTE	1,785,992.00	0	0	0	0	1,785,992.00	0	0	0	0
020105011152	BONIFICACION POR SERVICIOS PRESTADOS	71,937,776.00	69,779,854.00	97	54,762,646.00	76.13	17,175,130.00	54,762,646.00	76.13	54,579,756.03	75.87
020105011160	PRIMA DE SERVICIOS	25,248,816.00	23,948,523.00	94.85	21,627,437.00	85.66	3,621,379.00	21,627,437.00	85.66	21,627,437.00	85.66
020105011161	SUBSIDIO DE ALIMENTACION	115,182,716.00	109,916,042.00	95.43	90,288,010.00	78.39	24,894,706.00	90,288,010.00	78.39	83,954,289.92	72.89
020105011190	INDEMINIZACION	0	0	0	0	0	0	0	0	0	0
0201050112	OTROS SUELDOS Y SALARIOS	325,181,840.00	324,474,530.00	99.78	324,474,530.00	99.78	707,310.00	243,600,430.00	74.91	233,169,002.00	71.7
020105011209	SERVICIOS PERSONALES INDIRECTOS	325,181,840.00	324,474,530.00	99.78	324,474,530.00	99.78	707,310.00	243,600,430.00	74.91	233,169,002.00	71.7
0201050113	HONORARIOS	714,614,267.00	650,996,556.00	91.1	597,111,786.00	83.56	117,502,481.00	597,111,786.00	83.56	556,593,077.00	77.89
020105011302	CONTRIBUCIONES INHERENTES A NOM. SECTOR PRIVADO	92,383,676.00	72,301,512.00	78.26	65,046,700.00	70.41	27,336,976.00	65,046,700.00	70.41	59,217,300.00	64.1
020105011303	APORTES A CAJAS DE COMPENSACION FLIAR	142,693,197.00	133,904,046.00	93.84	128,976,200.00	90.39	13,716,997.00	128,976,200.00	90.39	116,765,000.00	81.83
020105011306	COTIZACION A SEGURIDAD SOCIAL	205,555,952.00	189,040,464.00	91.97	182,088,000.00	88.58	23,467,952.00	182,088,000.00	88.58	164,847,800.00	80.2
020105011324	APORTES PENSIONALES	273,981,442.00	255,750,534.00	93.35	221,000,886.00	80.66	52,980,556.00	221,000,886.00	80.66	215,762,977.00	78.75
0201050114	CESANTIAS	133,966,934.00	106,448,403.00	79.46	95,815,700.00	71.52	38,151,234.00	95,815,700.00	71.52	85,846,600.00	64.08
020105011401	CONTRIBUCIONES INHERENTES A NOM. SECTOR PUBLICO	69,287,507.00	54,219,859.00	78.25	48,772,800.00	70.39	20,514,707.00	48,772,800.00	70.39	44,401,600.00	64.08
020105011402	APORTES AL ICBF	11,548,583.00	9,033,377.00	78.22	8,121,700.00	70.33	3,426,883.00	8,121,700.00	70.33	7,393,900.00	64.02
020105011403	APORTES AL SENA	11,550,353.00	9,033,377.00	78.21	8,121,700.00	70.32	3,428,653.00	8,121,700.00	70.32	7,393,900.00	64.01
020105011404	APORTES A LA ESAP	23,129,710.00	18,074,154.00	78.14	16,261,800.00	70.31	6,867,910.00	16,261,800.00	70.31	14,803,900.00	64
020105011405	APORTES AL MINISTERIO DE EDUCACION	18,450,781.00	16,087,636.00	87.19	14,537,700.00	78.79	3,913,081.00	14,537,700.00	78.79	11,853,300.00	64.24
02010502	COTIZACION RIESGOS PROFESIONALES	1,893,308,647.00	1,331,733,780.75	70.34	1,306,994,830.75	69.03	586,313,816.25	1,018,382,885.25	53.79	1,009,496,509.72	53.32
0201050215	GASTOS GENERALES	122,612,378.00	116,918,195.00	95.36	99,878,195.00	81.46	22,734,183.00	91,675,027.00	74.77	91,445,629.00	74.58
020105021501	ADQUISICION DE BIENES	23,481,178.00	21,733,540.00	92.56	21,733,540.00	92.56	1,747,638.00	21,733,540.00	92.56	21,733,540.00	92.56
020105021505	COMPRA DE EQUIPO	0	0	0	0	0	0	0	0	0	0
020105021514	ESTUDIOS Y PROYECTOS	53,581,200.00	49,774,336.00	92.9	49,774,336.00	92.9	3,806,864.00	41,571,168.00	77.59	41,341,770.00	77.16
020105021520	MATERIALES Y SUMINISTROS	45,550,000.00	45,410,319.00	99.69	28,370,319.00	62.28	17,179,681.00	28,370,319.00	62.28	28,370,319.00	62.28
020105021590	DOTACION Y SUMINISTRO DE TRABAJADORES	0	0	0	0	0	0	0	0	0	0
020105021599	OTRA ADQUISICIONES DE BIENES Y SERVICIOS	0	0	0	0	0	0	0	0	0	0
0201050216	VIGENCIAS EXPIRADAS	1,088,228,732.00	547,572,785.00	50.32	542,595,685.00	49.86	545,633,047.00	398,669,016.28	36.63	393,580,516.50	36.17
020105021610	ADQUISICION DE SERVICIOS	519,910,000.00	39,900,668.00	7.67	39,900,668.00	7.67	480,009,332.00	32,300,668.00	6.21	29,900,668.00	5.75
020105021613	CONTRATACION DE SERVICIOS	172,413,023.00	171,092,176.00	99.23	171,092,176.00	99.23	1,320,847.00	133,183,672.00	77.25	133,183,672.00	77.25
020105021615	VIGILANCIA Y SEGURIDAD	30,025,000.00	29,168,368.00	97.15	26,291,568.00	87.57	3,733,432.00	25,075,344.00	83.51	25,075,344.00	83.51
020105021617	MANTENIMIENTO	71,010,000.00	64,447,634.00	90.76	64,447,634.00	90.76	6,562,366.00	64,447,634.00	90.76	64,447,620.00	90.76
020105021618	SERVICIOS PUBLICOS	107,589,276.00	107,556,000.00	99.97	107,556,000.00	99.97	33,276.00	71,712,000.00	66.65	71,712,000.00	66.65
020105021619	ARRENDAMIENTOS	7,350,000.00	5,936,304.05	80.77	5,936,304.05	80.77	1,413,695.95	5,918,336.54	80.52	5,890,397.54	80.14
020105021621	VIATICOS	445,922.00	0	0	0	0	445,922.00	0	0	0	0
020105021621	IMPR PUBLICAC SUSUCRIPCION Y AFILIACIONES	0	0	0	0	0	0	0	0	0	0





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020105021622	PROMOCION DIVULGACION Y DESARROLLO INSTITUCIONAL	0	0	0	0	0	0	0	0	0	0
020105021623	COMUNICACIONES Y TRANSPORTE	21,382,800.00	21,293,600.00	99.58	21,293,600.00	99.58	89,200.00	17,978,200.00	84.08	17,978,200.00	84.08
020105021625	SEGUROS GENERALES	55,721,711.00	48,996,539.00	87.93	48,996,539.00	87.93	6,725,172.00	5,896,670.00	10.58	5,896,670.00	10.58
020105021626	SALUD OCUPACIONAL, SEGURIDAD INDUSTRIAL	0	0	0	0	0	0	0	0	0	0
020105021661	GASTOS DE VIAJE	5,700,000.00	2,420,051.95	42.46	2,420,051.95	42.46	3,279,948.05	2,408,629.46	42.26	2,390,867.96	41.95
020105021662	GASTOS FINANCIEROS	61,431,000.00	47,655,574.00	77.58	47,655,574.00	77.58	13,775,426.00	33,728,020.28	54.9	31,085,235.00	50.6
020105021663	CAPACITACION, BIENESTAR SOCIAL Y EST.	24,850,000.00	3,908,520.00	15.73	3,908,520.00	15.73	20,941,480.00	3,908,520.00	15.73	3,908,520.00	15.73
020105021690	OTROS GASTOS GENERALES	10,400,000.00	5,197,350.00	49.97	3,097,050.00	29.78	7,302,950.00	2,111,322.00	20.3	2,111,322.00	20.3
020105021691	VIGENCIAS EXPIRADAS	0	0	0	0	0	0	0	0	0	0
0201050217	IMPUESTOS CONTRIBUCIONES Y TASAS SANCIONES, SENT., LAUDOS, COND., TASAS Y	682,467,537.00	667,242,800.75	97.77	664,520,950.75	97.37	17,946,586.25	528,038,841.97	77.37	524,470,364.22	76.85
020105021708	MULTAS	634,200,000.00	633,245,610.17	99.85	630,523,760.17	99.42	3,676,239.83	494,772,557.17	78.02	494,772,557.17	78.02
020105021709	INDUSTRIA Y COMERCIO	23,567,537.00	23,259,000.00	98.69	23,259,000.00	98.69	308,537.00	23,259,000.00	98.69	23,259,000.00	98.69
020105021790	OTROS IMPUESTOS Y CONTRIBUCIONES	24,700,000.00	10,738,190.58	43.47	10,738,190.58	43.47	13,961,809.42	10,007,284.80	40.52	6,438,807.05	26.07
020120	COSTOS DE PRODUCCION	5,008,990,960.00	4,470,897,807.00	89.26	3,806,398,730.00	75.99	1,202,592,230.00	3,418,585,498.00	68.25	3,355,752,587.67	66.99
02012001	GASTOS DE PERSONAL OPERATIVOS	2,523,296,868.00	2,295,770,239.00	90.98	1,706,391,162.00	67.63	816,905,706.00	1,706,391,162.00	67.63	1,651,812,839.00	65.46
0201200111	SERVICIO PERSONAL NOMINA OPERATIVOS	1,867,759,557.66	1,722,217,686.00	92.21	1,307,021,990.00	69.98	560,737,567.66	1,307,021,990.00	69.98	1,286,501,409.00	68.88
020120011101	SUELDO DE PERSONAL	1,297,757,161.00	1,181,491,173.00	91.04	996,825,609.00	76.81	300,931,552.00	996,825,609.00	76.81	976,647,582.00	75.26
020120011112	PRIMA DE VACACIONES	76,862,873.67	73,832,030.00	96.06	35,175,137.00	45.76	41,687,736.67	35,175,137.00	45.76	35,097,603.00	45.66
020120011113	PRIMA DE NAVIDAD	118,022,815.15	111,850,039.00	94.77	32,691,429.00	27.7	85,331,386.15	32,691,429.00	27.7	32,691,429.00	27.7
020120011115	BONIFICACIÓN ESPECIAL DE RECREACIÓN	9,055,033.17	8,545,400.00	94.37	4,119,755.00	45.5	4,935,278.17	4,119,755.00	45.5	4,111,078.00	45.4
020120011123	AUXILIO DE TRANSPORTE	120,777,000.00	110,632,474.00	91.6	94,382,050.00	78.15	26,394,950.00	94,382,050.00	78.15	94,382,050.00	78.15
020120011131	BONIFICACIÓN POR SERVICIOS PRESTADOS	1,088,581.17	0	0	0	0	1,088,581.17	0	0	0	0
020120011133	PRIMA DE SERVICIOS	66,489,695.00	65,287,573.00	98.19	28,853,822.00	43.4	37,635,873.00	28,853,822.00	43.4	28,853,822.00	43.4
020120011145	INDEMNIZACIÓN	99,342,359.50	97,589,248.00	98.24	51,700,580.00	52.04	47,641,779.50	51,700,580.00	52.04	51,444,237.00	51.78
020120011160	SUBSIDIO DE ALIMENTACION	78,364,039.00	72,989,749.00	93.14	63,273,608.00	80.74	15,090,431.00	63,273,608.00	80.74	63,273,608.00	80.74
020120011190	OTROS SUELDOS Y SALARIOS	0	0	0	0	0	0	0	0	0	0
0201200113	CONTRIBUCION INHERENTE A NOM. SECTOR PRIVADO	521,664,962.67	462,679,222.00	88.69	318,839,072.00	61.12	202,825,890.67	318,839,072.00	61.12	293,892,630.00	56.34
020120011302	APORTES CAJAS DE COMPENSACIÓN FAMILIAR	74,641,801.50	59,038,836.00	79.1	40,038,500.00	53.64	34,603,301.50	40,038,500.00	53.64	36,261,300.00	48.58
020120011303	COTIZACION A SEGURIDAD SOCIAL (8.5%)	112,652,330.17	100,426,345.00	89.15	84,859,100.00	75.33	27,793,230.17	84,859,100.00	75.33	76,832,100.00	68.2
020120011306	APORTES PENSIONALES	164,914,513.50	141,794,747.00	85.98	119,656,600.00	72.56	45,257,913.50	119,656,600.00	72.56	108,321,200.00	65.68
020120011321	CESANTIAS	169,456,317.50	161,419,294.00	95.26	74,284,872.00	43.84	95,171,445.50	74,284,872.00	43.84	72,478,030.00	42.77
0201200114	CONTRIBUCION INHERENTE A NOM. SECTOR PUBLICO	133,872,347.67	110,873,331.00	82.82	80,530,100.00	60.15	53,342,247.67	80,530,100.00	60.15	71,418,800.00	53.35
020120011401	APORTES AL ICBF	55,241,851.50	44,276,002.00	80.15	30,018,900.00	54.34	25,222,951.50	30,018,900.00	54.34	27,187,200.00	49.21
020120011402	APORTES AL SENA	9,036,280.00	7,374,667.00	81.61	4,986,400.00	55.18	4,049,880.00	4,986,400.00	55.18	4,516,800.00	49.99
020120011403	APORTES A LA ESAP	9,036,280.00	7,374,667.00	81.61	4,986,400.00	55.18	4,049,880.00	4,986,400.00	55.18	4,516,800.00	49.99
020120011404	APORTES AL MINISTERIO DE EDUCACIÓN	18,261,557.17	14,757,933.00	80.81	10,010,300.00	54.82	8,251,257.17	10,010,300.00	54.82	9,065,200.00	49.64
020120011405	COTIZACION A RIESGOS PROFESIONALES	42,296,379.00	37,090,062.00	87.69	30,528,100.00	72.18	11,768,279.00	30,528,100.00	72.18	26,132,800.00	61.78
02012002	GASTOS GENERALES	2,485,694,092.00	2,175,127,568.00	87.51	2,100,007,568.00	84.48	385,686,524.00	1,712,194,336.00	68.88	1,703,939,748.67	68.55
0201200215	ADQUISICION DE BIENES	509,143,071.00	429,779,815.00	84.41	354,659,815.00	69.66	154,483,256.00	272,765,512.00	53.57	266,720,155.00	52.39
020120021501	COMPRA DE EQUIPO	28,654,000.00	28,653,131.00	100	28,653,131.00	100	869	28,653,131.00	100	28,653,131.00	100
020120021512	MATERIALES Y SUMINISTROS	302,235,071.00	226,769,840.00	75.03	226,769,840.00	75.03	75,465,231.00	144,875,537.00	47.93	138,830,180.00	45.93
020120021520	DOTACION Y SUMINISTRO DE TRABAJADORES Y SEG IND	178,254,000.00	174,356,844.00	97.81	99,236,844.00	55.67	79,017,156.00	99,236,844.00	55.67	99,236,844.00	55.67

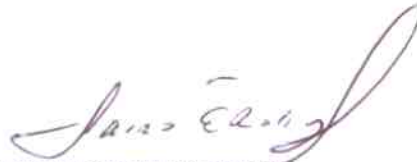




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020120021590	OTRA ADQUISICIONES DE BIENES Y SERVICIOS	0	0	0	0	0	0	0	0	0	0
020120021599	VIGENCIAS EXPIRADAS	0	0	0	0	0	0	0	0	0	0
0201200216	ADQUISICION DE SERVICIOS	1,976,551,021.00	1,745,347,753.00	88.3	1,745,347,753.00	88.3	231,203,268.00	1,439,428,824.00	72.83	1,437,219,593.67	72.71
020120021610	CONTRATACIÓN DE SERVICIOS	606,090,000.00	518,447,400.00	85.54	518,447,400.00	85.54	87,642,600.00	413,280,000.00	68.19	413,279,999.67	68.19
020120021611	VIGILANCIA Y SEGURIDAD	518,744,944.00	508,174,286.00	97.96	508,174,286.00	97.96	10,570,658.00	384,531,340.00	74.13	384,531,340.00	74.13
020120021613	MANTENIMIENTO	150,214,782.00	132,539,789.00	88.23	132,539,789.00	88.23	17,674,993.00	93,419,656.00	62.19	92,293,256.00	61.44
020120021614	SERVICIOS PUBLICOS	613,069,733.00	504,658,425.00	82.32	504,658,425.00	82.32	108,411,308.00	504,658,425.00	82.32	503,575,595.00	82.14
020120021616	ARRENDAMIENTOS	47,097,500.00	44,660,000.00	94.82	44,660,000.00	94.82	2,437,500.00	31,900,000.00	67.73	31,900,000.00	67.73
020120021617	VIATICOS	0	0	0	0	0	0	0	0	0	0
020120021623	SEGUROS GENERALES	35,078,414.00	34,471,403.00	98.27	34,471,403.00	98.27	607,011.00	10,471,403.00	29.85	10,471,403.00	29.85
020120021625	SALUD OCUPACIONAL	0	0	0	0	0	0	0	0	0	0
020120021690	OTROS GASTOS GENERALES	6,255,648.00	2,396,450.00	38.31	2,396,450.00	38.31	3,859,198.00	1,168,000.00	18.67	1,168,000.00	18.67
020120021699	VIGENCIAS EXPIRADAS	0	0	0	0	0	0	0	0	0	0
020130	TRANSFERENCIAS	542,799,999.00	364,257,006.00	67.11	364,257,006.00	67.11	178,542,993.00	346,864,274.00	63.9	345,719,914.00	63.69
02013036	TRANSFERENCIAS CORRIENTES	542,799,999.00	364,257,006.00	67.11	364,257,006.00	67.11	178,542,993.00	346,864,274.00	63.9	345,719,914.00	63.69
0201303608	CUOTA DE AUDITAJE	114,000,000.00	113,052,758.00	99.17	113,052,758.00	99.17	947,242.00	95,660,026.00	83.91	95,660,026.00	83.91
0201303620	PENSIONES PROVISIONALES	428,799,999.00	251,204,248.00	58.58	251,204,248.00	58.58	177,595,751.00	251,204,248.00	58.58	250,059,888.00	58.32
0203	GASTOS DE INVERSION	21,037,807,680.00	19,328,070,828.28	91.87	19,090,909,348.28	90.75	1,946,898,331.72	13,284,913,805.10	63.15	13,189,692,448.50	62.7
020301	MANTENIMIENTO ALUMBRADO PÚBLICO	619,000,000.00	439,300,000.00	70.97	439,300,000.00	70.97	179,700,000.00	176,391,444.00	28.5	176,391,444.00	28.5
020302	REPOSICIÓN Y MODERNIZACIÓN	6,150,692,022.00	5,940,146,128.00	96.58	5,753,229,445.00	93.54	397,462,577.00	1,827,632,520.00	29.71	1,827,632,520.00	29.71
020303	AMPLIACION DE COBERTURA ENERGIA-FACTURACION, PARA EL SISTEMA DE ALUMBRADO PUBLICO	490,663,091.00	160,021,818.00	32.61	160,021,818.00	32.61	330,641,273.00	160,021,818.00	32.61	160,021,818.00	32.61
020304	ALUMBRADO PUBLICO	10,042,000,000.00	9,973,000,000.00	99.31	9,973,000,000.00	99.31	69,000,000.00	9,026,113,624.00	89.88	9,026,113,624.00	89.88
020305	COMPRA DE EQUIPO	396,000,000.00	375,827,125.00	94.91	375,827,125.00	94.91	20,172,875.00	150,330,850.00	37.96	150,330,850.00	37.96
020306	ILUMINACION Y MANTENIMIENTO DE FUENTES READECUACION DE INMUEBLES Y	0	0	0	0	0	0	0	0	0	0
020307	ESCENARIOS	1,048,403,118.00	773,326,841.78	73.76	773,326,841.78	73.76	275,076,276.22	621,216,105.60	59.25	556,244,781.00	53.06
020308	FERIA AGROPECUARIA	530,800,000.00	524,691,107.00	98.85	524,691,107.00	98.85	6,108,893.00	512,555,107.00	96.56	512,555,107.00	96.56
020309	FABRICA DE PUPITRES	0	0	0	0	0	0	0	0	0	0
020310	NUEVOS PROYECTOS	0	0	0	0	0	0	0	0	0	0
020311	SISTEMATIZACIÓN	66,000,000.00	65,673,600.00	99.51	65,673,600.00	99.51	326,400.00	0	0	0	0
020312	ALUMBRADO NAVIDEÑO	105,000,000.00	99,659,968.00	94.91	54,524,171.00	51.93	50,475,829.00	35,241,538.00	33.56	24,992,638.00	23.8
020313	BANCO Y OPERACIONES FINANCIERAS	0	0	0	0	0	0	0	0	0	0
020314	DISPOSICIÓN DE RESIDUOS SÓLIDOS MANT. RECUP. DOTACION DE PARQUES Y	538,488,489.00	475,931,169.50	88.38	475,931,169.50	88.38	62,557,319.50	411,837,735.50	76.48	391,836,603.50	72.77
020315	ZONAS VERDES	1,050,760,960.00	500,493,071.00	47.63	495,384,071.00	47.15	555,376,889.00	363,573,063.00	34.6	363,573,063.00	34.6
020316	VIGENCIAS EXPIRADAS	0	0	0	0	0	0	0	0	0	0

  
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