



2.1.1.01.03	Remuneraciones no constitutivas de factor salarial		37,357,212.00	37,357,212.00	5,429,977.00	5,429,977.00	5,429,977.00	0.00	0.00	31,927,235.00
2.1.1.01.03.001	Prestaciones sociales		37,357,212.00	37,357,212.00	5,429,977.00	5,429,977.00	5,429,977.00	0.00	0.00	31,927,235.00
2.1.1.01.03.001.01	Vacaciones	150103	35,541,762.00	35,541,762.00	5,108,244.00	5,108,244.00	5,108,244.00	0.00	0.00	30,433,518.00
2.1.1.01.03.001.03	Bonificación especial de recreación	150103	1,815,450.00	1,815,450.00	321,733.00	321,733.00	321,733.00	0.00	0.00	1,493,717.00
2.1.2	Adquisición de bienes y servicios		2,029,334,789.00	2,029,334,789.00	774,774,134.00	774,774,134.00	774,774,134.00	10,805,309.00	10,805,309.00	1,254,560,655.00
2.1.2.01	Adquisición de activos no financieros		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00
2.1.2.01.01	Activos fijos		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00
2.1.2.01.01.003	Maquinaria y equipo		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00
2.1.2.01.01.003.03	Maquinaria de oficina, contabilidad e informática		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00
2.1.2.01.01.003.03.01	Máquinas para oficina y contabilidad, y sus partes y accesorios	150103	105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00
2.1.2.01.01.004	Activos fijos no clasificados como maquinaria y equipo		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
2.1.2.01.01.004.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
2.1.2.01.01.004.01.01	Muebles	150103	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
2.1.2.02	Adquisiciones diferentes de activos		1,914,334,789.00	1,914,334,789.00	774,774,134.00	774,774,134.00	774,774,134.00	10,805,309.00	10,805,309.00	1,139,560,655.00
2.1.2.02.01	Materiales y suministros		48,746,295.00	48,746,295.00	804,649.00	804,649.00	804,649.00	0.00	0.00	47,941,646.00
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	150103	48,746,295.00	48,746,295.00	804,649.00	804,649.00	804,649.00	0.00	0.00	47,941,646.00
2.1.2.02.02	Adquisición de servicios		1,865,588,494.00	1,865,588,494.00	773,969,485.00	773,969,485.00	773,969,485.00	10,805,309.00	10,805,309.00	1,091,619,009.00
2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	150103	126,556,670.00	126,556,670.00	25,227,919.00	25,227,919.00	25,227,919.00	8,848,470.00	8,848,470.00	101,328,751.00
2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	150103	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	150103	495,531,590.00	495,531,590.00	45,357,625.00	45,357,625.00	45,357,625.00	896,556.00	896,556.00	450,173,965.00
2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	150103	1,168,050,234.00	1,168,050,234.00	702,323,658.00	702,323,658.00	702,323,658.00	0.00	0.00	465,726,576.00
2.1.2.02.02.010	Viáticos de los funcionarios en comisión	150103	30,450,000.00	30,450,000.00	1,060,283.00	1,060,283.00	1,060,283.00	1,060,283.00	1,060,283.00	29,389,717.00
2.1.3	Transferencias corrientes		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.3.05	A entidades del gobierno		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.3.05.04	Participaciones distintas del SGP		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.3.05.04.001	Participaciones de impuestos		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.3.05.04.001.07	Participación del Impuesto al consumo de cigarrillos y tabaco	150103	620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.8	Gastos por tributos, multas, sanciones e intereses de mora		30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
2.1.8.04	Contribuciones		27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00
2.1.8.04.01	Cuota de fiscalización y auditaje	150103	27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00
2.1.8.05	Multas, sanciones e intereses de mora		3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
2.1.8.05.02	Intereses de mora	150103	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
2.3	Inversión		7,896,768,590.00	7,896,768,590.00	2,766,721,325.00	2,766,721,325.00	2,766,721,325.00	706,541.00	706,541.00	5,130,047,265.00

2.3-4301-1604 2021004410079	Apoyo A La Recreación, El Aprovechamiento Del Tiempo Libre Y El Deporte Escolar En El Departamento Del Huila	150103	2,254,180,200.00	2,254,180,200.00	710,938,481.00	710,938,481.00	710,938,481.00	0.00	0.00	1,543,241,719.00
2.3-4301-1604 2021004410136	Construcción, Mejoramiento Y Adecuacion De Escenarios Deportivos Nuevos Y Existentes En El Departamento Del Huila	150103	1,899,768,590.00	1,899,768,590.00	337,505,175.00	337,505,175.00	337,505,175.00	706,541.00	706,541.00	1,562,263,415.00
2.3-4302-1604 2021004410080	Apoyo Y Fortalecimiento A La Formación Y Preparación De Deportistas En El Departamento Del Huila	150103	3,742,819,800.00	3,742,819,800.00	1,718,277,669.00	1,718,277,669.00	1,718,277,669.00	0.00	0.00	2,024,542,131.00

  
**JORGE GARCIA QUIROGA**  
 Director

  
**LINA MARIA SALAS MENDOZA**  
 Asesora financiera



2.1.1.01.03	Remuneraciones no constitutivas de factor salarial		37,357,212.00	37,357,212.00	5,429,977.00	0.00	5,429,977.00	5,429,977.00	5,429,977.00	31,927,235.00
2.1.1.01.03.001	Prestaciones sociales		37,357,212.00	37,357,212.00	5,429,977.00	0.00	5,429,977.00	5,429,977.00	5,429,977.00	31,927,235.00
2.1.1.01.03.001.01	Vacaciones	150103	35,541,762.00	35,541,762.00	5,108,244.00	0.00	5,108,244.00	5,108,244.00	5,108,244.00	30,433,518.00
2.1.1.01.03.001.03	Bonificación especial de recreación	150103	1,815,450.00	1,815,450.00	321,733.00	0.00	321,733.00	321,733.00	321,733.00	1,493,717.00
2.1.2	Adquisición de bienes y servicios		2,029,334,789.00	2,029,334,789.00	805,225,908.00	88,909,227.00	101,895,783.00	91,025,474.00	101,830,783.00	1,224,108,881.00
2.1.2.01	Adquisición de activos no financieros		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00
2.1.2.01.01	Activos fijos		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00
2.1.2.01.01.003	Maquinaria y equipo		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00
2.1.2.01.01.003.03	Maquinaria de oficina, contabilidad e informática		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00
2.1.2.01.01.003.03.01	Máquinas para oficina y contabilidad, y sus partes y accesorios	150103	105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00
2.1.2.01.01.004	Activos fijos no clasificados como maquinaria y equipo		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
2.1.2.01.01.004.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
2.1.2.01.01.004.01.01	Muebles	150103	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
2.1.2.02	Adquisiciones diferentes de activos		1,914,334,789.00	1,914,334,789.00	805,225,908.00	88,909,227.00	101,895,783.00	91,025,474.00	101,830,783.00	1,109,108,881.00
2.1.2.02.01	Materiales y suministros		48,746,295.00	48,746,295.00	804,649.00	0.00	804,649.00	804,649.00	804,649.00	47,941,646.00
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	150103	48,746,295.00	48,746,295.00	804,649.00	0.00	804,649.00	804,649.00	804,649.00	47,941,646.00
2.1.2.02.02	Adquisición de servicios		1,865,588,494.00	1,865,588,494.00	804,421,259.00	88,909,227.00	101,091,134.00	90,220,825.00	101,026,134.00	1,061,167,235.00
2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	150103	126,556,670.00	126,556,670.00	33,277,919.00	10,050,000.00	19,277,919.00	10,429,449.00	19,277,919.00	93,278,751.00
2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	150103	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	150103	495,531,590.00	495,531,590.00	60,641,389.00	2,487,884.00	4,381,589.00	3,485,033.00	4,381,589.00	434,890,201.00
2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	150103	1,168,050,234.00	1,168,050,234.00	702,323,658.00	69,253,333.00	69,253,333.00	69,253,333.00	69,253,333.00	465,726,576.00
2.1.2.02.02.010	Viáticos de los funcionarios en comisión	150103	30,450,000.00	30,450,000.00	8,178,293.00	7,118,010.00	8,178,293.00	7,053,010.00	8,113,293.00	22,271,707.00
2.1.3	Transferencias corrientes		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.3.05	A entidades del gobierno		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.3.05.04	Participaciones distintas del SGP		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.3.05.04.001	Participaciones de impuestos		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.3.05.04.001.07	Participación del Impuesto al consumo de cigarrillos y tabaco	150103	620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00
2.1.8	Gastos por tributos, multas, sanciones e intereses de mora		30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
2.1.8.04	Contribuciones		27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00
2.1.8.04.01	Cuota de fiscalización y auditaje	150103	27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00
2.1.8.05	Multas, sanciones e intereses de mora		3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
2.1.8.05.02	Intereses de mora	150103	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
2.3	Inversión		7,896,768,590.00	7,896,768,590.00	2,766,721,325.00	177,876,445.00	178,958,136.00	178,251,595.00	178,958,136.00	5,130,047,265.00

2.3-4301-1604 2021004410079	Apoyo A La Recreación, El Aprovechamiento Del Tiempo Libre Y El Deporte Escolar En El Departamento Del Huila	150103	2,254,180,200.00	2,254,180,200.00	710,938,481.00	15,595,029.00	15,800,179.00	15,800,179.00	15,800,179.00	1,543,241,719.00
2.3-4301-1604 2021004410136	Construcción, Mejoramiento Y Adecuacion De Escenarios Deportivos Nuevos Y Existentes En El Departamento Del Huila	150103	1,899,768,590.00	1,899,768,590.00	337,505,175.00	16,101,995.00	16,978,536.00	16,271,995.00	16,978,536.00	1,562,263,415.00
2.3-4302-1604 2021004410080	Apoyo Y Fortalecimiento A La Formación Y Preparación De Deportistas En El Departamento Del Huila	150103	3,742,819,800.00	3,742,819,800.00	1,718,277,669.00	146,179,421.00	146,179,421.00	146,179,421.00	146,179,421.00	2,024,542,131.00

  
**JORGE GARCIA QUIROGA**  
 Director

  
**LINA MARIA SALAS MENDOZA**  
 Asesora financiera

# INDERHUILA

## EJECUCIÓN PRESUPUESTAL DE INGRESOS Y EGRESOS MARZO DE 2022

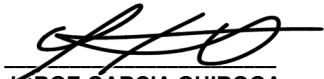
CODIGO PRESUPUESTAL	CONCEPTO DE INGRESO	FUENTE	PRESUPUESTO INICIAL	PPTO DEFINITIVO	RECONOCIMIENTOS DEL PERIODO	RECONOCIMIENTOS ACUMULADOS	RECAUDO DEL PERIODO	RECAUDO ACUMULADO	SALDO POR RECAUDAR	SALDO POR EJECUTAR	% Ejec.
1	Ingresos		11,230,440,440.00	11,230,440,440.00	1,232,122,775.30	1,238,053,525.04	207,585,918.70	213,516,668.44	1,024,536,856.60	11,217,489,517.56	10.97%
11	Ingresos Corrientes		11,200,440,440.00	11,200,440,440.00	1,225,102,602.60	1,225,102,602.60	200,565,746.00	200,565,746.00	1,024,536,856.60	11,200,440,440.00	10.94%
1102	Ingresos no tributarios		11,200,440,440.00	11,200,440,440.00	1,225,102,602.60	1,225,102,602.60	200,565,746.00	200,565,746.00	1,024,536,856.60	11,200,440,440.00	10.94%
110206	Transferencias corrientes		11,200,440,440.00	11,200,440,440.00	1,225,102,602.60	1,225,102,602.60	200,565,746.00	200,565,746.00	1,024,536,856.60	11,200,440,440.00	10.94%
110206006	Transferencias de otras entidades del gobierno general		11,200,440,440.00	11,200,440,440.00	1,225,102,602.60	1,225,102,602.60	200,565,746.00	200,565,746.00	1,024,536,856.60	11,200,440,440.00	10.94%
11020600606	Otras unidades de gobierno		11,200,440,440.00	11,200,440,440.00	1,225,102,602.60	1,225,102,602.60	200,565,746.00	200,565,746.00	1,024,536,856.60	11,200,440,440.00	10.94%
1102060060601	Otras Unidades de Gobierno - Gobernacion del Huila		11,200,440,440.00	11,200,440,440.00	1,225,102,602.60	1,225,102,602.60	200,565,746.00	200,565,746.00	1,024,536,856.60	11,200,440,440.00	10.94%
110206006060101	Impuesto al Consumo de Cigarrillos	150103	2,067,442,600.00	2,067,442,600.00	341,824,748.00	341,824,748.00	200,565,746.00	200,565,746.00	141,259,002.00	2,067,442,600.00	16.53%
110206006060102	Participación e impuesto al consumo de licores, vinos y aperitivos - Deporte [3%]	150103	1,536,229,250.00	1,536,229,250.00	82,667,643.00	82,667,643.00	00.00	00.00	82,667,643.00	1,536,229,250.00	5.38%
110206006060103	Tasa prodeporte y recreación (INDERHUILA)_ORD.004/2021	150103	5,697,000,000.00	5,697,000,000.00	639,956,611.60	639,956,611.60	00.00	00.00	639,956,611.60	5,697,000,000.00	11.23%
110206006060104	Estampillas Pro-Desarrollo - Infraestructura Deportiva	150103	1,899,768,590.00	1,899,768,590.00	160,653,600.00	160,653,600.00	00.00	00.00	160,653,600.00	1,899,768,590.00	8.46%
12	Recursos de capital		30,000,000.00	30,000,000.00	7,020,172.70	12,950,922.44	7,020,172.70	12,950,922.44	00.00	17,049,077.56	23.40%
1205	Rendimientos financieros		30,000,000.00	30,000,000.00	7,020,172.70	12,950,922.44	7,020,172.70	12,950,922.44	00.00	17,049,077.56	23.40%
120502	Depósitos	150103	30,000,000.00	30,000,000.00	7,020,172.70	12,950,922.44	7,020,172.70	12,950,922.44	00.00	17,049,077.56	23.40%

CODIGO	CONCEPTO DEL GASTO	FUENTE	PRESUPUESTO INICIAL	PRESUPUESTO DEFINITIVO	APROPIACIONES REGISTRADAS	OBLIGADO DEL PERIODO	OBLIGADO ACUMULADO	PAGOS DEL PERIODO	PAGOS ACUMULADOS	SALDO POR COMPROMETER	% Ejec.
2	Gastos		11,230,440,440.00	11,230,440,440.00	3,803,567,172.00	590,808,646.00	991,059,569.00	579,312,874.00	979,498,797.00	7,426,873,268.00	33.87%
2.1	Funcionamiento		3,333,671,850.00	3,333,671,850.00	994,266,727.00	150,711,300.00	372,004,087.00	139,730,790.00	360,958,577.00	2,339,405,123.00	29.82%
2.1.1	Gastos de Personal		654,104,281.00	654,104,281.00	163,980,604.00	44,583,600.00	163,980,604.00	36,247,300.00	155,644,304.00	490,123,677.00	25.07%
2.1.1.01	Planta de personal permanente		654,104,281.00	654,104,281.00	163,980,604.00	44,583,600.00	163,980,604.00	36,247,300.00	155,644,304.00	490,123,677.00	25.07%
2.1.1.01.01	Factores constitutivos de salario		458,733,456.00	458,733,456.00	94,224,327.00	27,531,000.00	94,224,327.00	27,531,000.00	94,224,327.00	364,509,129.00	20.54%
2.1.1.01.01.001	Factores salariales comunes		458,733,456.00	458,733,456.00	94,224,327.00	27,531,000.00	94,224,327.00	27,531,000.00	94,224,327.00	364,509,129.00	20.54%
2.1.1.01.01.001.01	Sueldo básico	150103	312,167,520.00	312,167,520.00	72,100,133.00	24,087,000.00	72,100,133.00	24,087,000.00	72,100,133.00	240,067,387.00	23.10%
2.1.1.01.01.001.06	Prima de servicio	150103	25,478,250.00	25,478,250.00	0.00	0.00	0.00	0.00	0.00	25,478,250.00	0.00%
2.1.1.01.01.001.07	Bonificación por servicios prestados	150103	9,104,886.00	9,104,886.00	6,741,350.00	0.00	6,741,350.00	0.00	6,741,350.00	2,363,536.00	74.04%
2.1.1.01.01.001.08	Prestaciones sociales	150103	67,348,600.00	67,348,600.00	5,108,244.00	0.00	5,108,244.00	0.00	5,108,244.00	62,240,356.00	7.58%
2.1.1.01.01.001.08.01	Prima de navidad	150103	42,446,500.00	42,446,500.00	0.00	0.00	0.00	0.00	0.00	42,446,500.00	0.00%
2.1.1.01.01.001.08.02	Prima de vacaciones	150103	24,902,100.00	24,902,100.00	5,108,244.00	0.00	5,108,244.00	0.00	5,108,244.00	19,793,856.00	20.51%
2.1.1.01.01.001.09	Prima técnica salarial	150103	44,634,200.00	44,634,200.00	10,274,600.00	3,444,000.00	10,274,600.00	3,444,000.00	10,274,600.00	34,359,600.00	23.02%
2.1.1.01.01.02	Contribuciones inherentes a la nómina		158,013,613.00	158,013,613.00	64,326,300.00	17,052,600.00	64,326,300.00	8,716,300.00	55,990,000.00	93,687,313.00	40.71%
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	150103	43,908,793.00	43,908,793.00	10,572,500.00	6,787,900.00	10,572,500.00	3,483,800.00	7,268,400.00	33,336,293.00	24.08%
2.1.1.01.02.002	Aportes a la seguridad social en salud	150103	31,102,100.00	31,102,100.00	7,460,300.00	4,779,600.00	7,460,300.00	2,439,300.00	5,120,000.00	23,641,800.00	23.99%
2.1.1.01.02.003	Aportes de cesantías	150103	48,159,520.00	48,159,520.00	37,788,700.00	0.00	37,788,700.00	0.00	37,788,700.00	10,370,820.00	78.47%
2.1.1.01.02.004	Aportes a cajas de compensación familiar	150103	14,636,500.00	14,636,500.00	3,489,500.00	2,245,500.00	3,489,500.00	1,144,000.00	2,388,000.00	11,147,000.00	23.84%
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	150103	1,910,900.00	1,910,900.00	653,000.00	432,400.00	653,000.00	219,000.00	439,600.00	1,257,900.00	34.17%
2.1.1.01.02.006	Aportes al ICBF	150103	10,977,400.00	10,977,400.00	2,617,300.00	1,684,300.00	2,617,300.00	858,100.00	1,791,100.00	8,360,100.00	23.84%
2.1.1.01.02.007	Aportes al SENA	150103	7,318,400.00	7,318,400.00	1,745,000.00	1,122,900.00	1,745,000.00	572,100.00	1,194,200.00	5,573,400.00	23.84%

2.1.1.01.03	Remuneraciones no constitutivas de factor salarial		37,357,212.00	37,357,212.00	5,429,977.00	0.00	5,429,977.00	0.00	5,429,977.00	31,927,235.00	14.54%
2.1.1.01.03.001	Prestaciones sociales		37,357,212.00	37,357,212.00	5,429,977.00	0.00	5,429,977.00	0.00	5,429,977.00	31,927,235.00	14.54%
2.1.1.01.03.001.01	Vacaciones	150103	35,541,762.00	35,541,762.00	5,108,244.00	0.00	5,108,244.00	0.00	5,108,244.00	30,433,518.00	14.37%
2.1.1.01.03.001.03	Bonificación especial de recreación	150103	1,815,450.00	1,815,450.00	321,733.00	0.00	321,733.00	0.00	321,733.00	1,493,717.00	17.72%
2.1.2	Adquisición de bienes y servicios		2,029,334,789.00	2,029,334,789.00	830,286,123.00	106,127,700.00	208,023,483.00	103,483,490.00	205,314,273.00	1,199,048,666.00	40.91%
2.1.2.01	Adquisición de activos no financieros		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00%
2.1.2.01.01	Activos fijos		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00%
2.1.2.01.01.003	Maquinaria y equipo		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00%
2.1.2.01.01.003.03	Maquinaria de oficina, contabilidad e informática		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00%
2.1.2.01.01.003.03.01	Máquinas para oficina y contabilidad, y sus partes y accesorios	150103	105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00%
2.1.2.01.01.004	Activos fijos no clasificados como maquinaria y equipo		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
2.1.2.01.01.004.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
2.1.2.01.01.004.01.01	Muebles	150103	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
2.1.2.02	Adquisiciones diferentes de activos		1,914,334,789.00	1,914,334,789.00	830,286,123.00	106,127,700.00	208,023,483.00	103,483,490.00	205,314,273.00	1,084,048,666.00	43.37%
2.1.2.02.01	Materiales y suministros		48,746,295.00	48,746,295.00	2,519,345.00	1,714,696.00	2,519,345.00	738,971.00	1,543,620.00	46,226,950.00	5.17%
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	150103	48,746,295.00	48,746,295.00	2,519,345.00	1,714,696.00	2,519,345.00	738,971.00	1,543,620.00	46,226,950.00	5.17%
2.1.2.02.02	Adquisición de servicios		1,865,588,494.00	1,865,588,494.00	827,766,778.00	104,413,004.00	205,504,138.00	102,744,519.00	203,770,653.00	1,037,821,716.00	44.37%
2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	150103	126,556,670.00	126,556,670.00	41,166,100.00	9,888,181.00	29,166,100.00	9,319,291.00	28,597,210.00	85,390,570.00	32.53%
2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	150103	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00%
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	150103	495,531,590.00	495,531,590.00	73,261,737.00	6,956,428.00	11,338,017.00	6,225,228.00	10,606,817.00	422,269,853.00	14.78%
2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	150103	1,168,050,234.00	1,168,050,234.00	702,323,658.00	87,200,000.00	156,453,333.00	87,200,000.00	156,453,333.00	465,726,576.00	60.13%
2.1.2.02.02.010	Viáticos de los funcionarios en comisión	150103	30,450,000.00	30,450,000.00	11,015,283.00	368,395.00	8,546,688.00	0.00	8,113,293.00	19,434,717.00	36.17%
2.1.3	Transferencias corrientes		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05	A entidades del gobierno		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04	Participaciones distintas del SGP		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04.001	Participaciones de impuestos		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04.001.07	Participación del Impuesto al consumo de cigarrillos y tabaco	150103	620,232,780.00	620,232,780.00	0.00	0.00		0.00	0.00	620,232,780.00	0.00%
2.1.8	Gastos por tributos, multas, sanciones e intereses de mora		30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%
2.1.8.04	Contribuciones		27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00%
2.1.8.04.01	Cuota de fiscalización y auditaje	150103	27,000,000.00	27,000,000.00	0.00	0.00		0.00	0.00	27,000,000.00	0.00%
2.1.8.05	Multas, sanciones e intereses de mora		3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00%
2.1.8.05.02	Intereses de mora	150103	3,000,000.00	3,000,000.00	0.00	0.00		0.00	0.00	3,000,000.00	0.00%
2.3	Inversión		7,896,768,590.00	7,896,768,590.00	2,809,300,445.00	440,097,346.00	619,055,482.00	439,582,084.00	618,540,220.00	5,087,468,145.00	35.58%



2.3-4301-1604 2021004410079	Apoyo A La Recreación, El Aprovechamiento Del Tiempo Libre Y El Deporte Escolar En El Departamento Del Huila	150103	2,254,180,200.00	2,254,180,200.00	717,842,277.00	181,854,600.00	197,654,779.00	181,650,000.00	197,450,179.00	1,536,337,923.00	31.84%
2.3-4301-1604 2021004410136	Construcción, Mejoramiento Y Adecuacion De Escenarios Deportivos Nuevos Y Existentes En El Departamento Del Huila	150103	1,899,768,590.00	1,899,768,590.00	367,741,913.00	53,008,381.00	69,986,917.00	52,802,319.00	69,780,855.00	1,532,026,677.00	19.36%
2.3-4302-1604 2021004410080	Apoyo Y Fortalecimiento A La Formación Y Preparación De Deportistas En El Departamento Del Huila	150103	3,742,819,800.00	3,742,819,800.00	1,723,716,255.00	205,234,365.00	351,413,786.00	205,129,765.00	351,309,186.00	2,019,103,545.00	46.05%

  
**JORGE GARCIA QUIROGA**  
 Director

  
**LINA MARIA SALAS MENDOZA**  
 Asesora financiera

# INDERHUILA

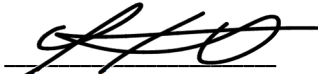
## EJECUCIÓN PRESUPUESTAL DE INGRESOS Y EGRESOS ABRIL DE 2022

CODIGO PRESUPUESTAL	CONCEPTO DE INGRESO	FUENTE	PRESUPUESTO INICIAL	PPTO DEFINITIVO	RECONOCIMIENTOS DEL PERIODO	RECONOCIMIENTOS ACUMULADOS	RECAUDO DEL PERIODO	RECAUDO ACUMULADO	SALDO POR RECAUDAR	SALDO POR EJECUTAR	% Ejec.
1	Ingresos		11,230,440,440.00	11,230,440,440.00	251,110,473.18	1,489,163,998.22	1,135,943,507.52	1,343,529,426.22	145,634,572.00	11,204,649,932.38	2.24%
11	Ingresos Corrientes		11,200,440,440.00	11,200,440,440.00	238,270,888.00	1,463,373,490.60	1,117,173,172.60	1,317,738,918.60	145,634,572.00	11,200,440,440.00	2.13%
1102	Ingresos no tributarios		11,200,440,440.00	11,200,440,440.00	238,270,888.00	1,463,373,490.60	1,117,173,172.60	1,317,738,918.60	145,634,572.00	11,200,440,440.00	2.13%
110206	Transferencias corrientes		11,200,440,440.00	11,200,440,440.00	238,270,888.00	1,463,373,490.60	1,117,173,172.60	1,317,738,918.60	145,634,572.00	11,200,440,440.00	2.13%
110206006	Transferencias de otras entidades del gobierno general		11,200,440,440.00	11,200,440,440.00	238,270,888.00	1,463,373,490.60	1,117,173,172.60	1,317,738,918.60	145,634,572.00	11,200,440,440.00	2.13%
11020600606	Otras unidades de gobierno		11,200,440,440.00	11,200,440,440.00	238,270,888.00	1,463,373,490.60	1,117,173,172.60	1,317,738,918.60	145,634,572.00	11,200,440,440.00	2.13%
1102060060601	Otras Unidades de Gobierno - Gobernacion del Huila		11,200,440,440.00	11,200,440,440.00	238,270,888.00	1,463,373,490.60	1,117,173,172.60	1,317,738,918.60	145,634,572.00	11,200,440,440.00	2.13%
110206006060101	Impuesto al Consumo de Cigarrillos	150103	2,067,442,600.00	2,067,442,600.00	00.00	341,824,748.00	141,259,002.00	341,824,748.00	00.00	2,067,442,600.00	0.00%
110206006060102	Participación e impuesto al consumo de licores, vinos y aperitivos - Deporte [3%]	150103	1,536,229,250.00	1,536,229,250.00		82,667,643.00	00.00	00.00	82,667,643.00	1,536,229,250.00	0.00%
110206006060103	Tasa prodeporte y recreación (INDERHUILA)_ORD.004/2021	150103	5,697,000,000.00	5,697,000,000.00	175,303,959.00	815,260,570.60	815,260,570.60	815,260,570.60	00.00	5,697,000,000.00	3.08%
110206006060104	Estampillas Pro-Desarrollo - Infraestructura Deportiva	150103	1,899,768,590.00	1,899,768,590.00	62,966,929.00	223,620,529.00	160,653,600.00	160,653,600.00	62,966,929.00	1,899,768,590.00	3.31%
12	Recursos de capital		30,000,000.00	30,000,000.00	12,839,585.18	25,790,507.62	18,770,334.92	25,790,507.62	00.00	4,209,492.38	42.80%
1205	Rendimientos financieros		30,000,000.00	30,000,000.00	12,839,585.18	25,790,507.62	18,770,334.92	25,790,507.62	00.00	4,209,492.38	42.80%
120502	Depósitos	150103	30,000,000.00	30,000,000.00	12,839,585.18	25,790,507.62	18,770,334.92	25,790,507.62	00.00	4,209,492.38	42.80%

CODIGO	CONCEPTO DEL GASTO	FUENTE	PRESUPUESTO INICIAL	PRESUPUESTO DEFINITIVO	APROPIACIONES REGISTRADAS	OBLIGADO DEL PERIODO	OBLIGADO ACUMULADO	PAGOS DEL PERIODO	PAGOS ACUMULADOS	SALDO POR COMPROMETER	% Ejec.
2	Gastos		11,230,440,440.00	11,230,440,440.00	3,872,330,782.00	537,883,157.00	1,528,942,726.00	540,131,904.00	1,519,630,701.00	7,358,109,658.00	34.48%
2.1	Funcionamiento		3,333,671,850.00	3,333,671,850.00	1,043,309,751.00	126,193,013.00	498,197,100.00	127,926,498.00	488,885,075.00	2,290,362,099.00	31.30%
2.1.1	Gastos de Personal		654,104,281.00	654,104,281.00	195,043,982.00	31,063,378.00	195,043,982.00	31,063,378.00	186,707,682.00	459,060,299.00	29.82%
2.1.1.01	Planta de personal permanente		654,104,281.00	654,104,281.00	195,043,982.00	31,063,378.00	195,043,982.00	31,063,378.00	186,707,682.00	459,060,299.00	29.82%
2.1.1.01.01	Factores constitutivos de salario		458,733,456.00	458,733,456.00	122,371,102.00	28,146,775.00	122,371,102.00	28,146,775.00	122,371,102.00	336,362,354.00	26.68%
2.1.1.01.01.001	Factores salariales comunes		458,733,456.00	458,733,456.00	122,371,102.00	28,146,775.00	122,371,102.00	28,146,775.00	122,371,102.00	336,362,354.00	26.68%
2.1.1.01.01.001.01	Sueldo básico	150103	312,167,520.00	312,167,520.00	95,174,466.00	23,074,333.00	95,174,466.00	23,074,333.00	95,174,466.00	216,993,054.00	30.49%
2.1.1.01.01.001.06	Prima de servicio	150103	25,478,250.00	25,478,250.00	0.00	0.00	0.00	0.00	0.00	25,478,250.00	0.00%
2.1.1.01.01.001.07	Bonificación por servicios prestados	150103	9,104,886.00	9,104,886.00	6,741,350.00	0.00	6,741,350.00	0.00	6,741,350.00	2,363,536.00	74.04%
2.1.1.01.01.001.08	Prestaciones sociales	150103	67,348,600.00	67,348,600.00	6,736,686.00	1,628,442.00	6,736,686.00	1,628,442.00	6,736,686.00	60,611,914.00	10.00%
2.1.1.01.01.001.08.01	Prima de navidad	150103	42,446,500.00	42,446,500.00	0.00	0.00	0.00	0.00	0.00	42,446,500.00	0.00%
2.1.1.01.01.001.08.02	Prima de vacaciones	150103	24,902,100.00	24,902,100.00	6,736,686.00	1,628,442.00	6,736,686.00	1,628,442.00	6,736,686.00	18,165,414.00	27.05%
2.1.1.01.01.001.09	Prima técnica salarial	150103	44,634,200.00	44,634,200.00	13,718,600.00	3,444,000.00	13,718,600.00	3,444,000.00	13,718,600.00	30,915,600.00	30.74%
2.1.1.01.01.02	Contribuciones inherentes a la nómina		158,013,613.00	158,013,613.00	64,326,300.00	0.00	64,326,300.00	0.00	55,990,000.00	93,687,313.00	40.71%
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	150103	43,908,793.00	43,908,793.00	10,572,500.00	0.00	10,572,500.00	0.00	7,268,400.00	33,336,293.00	24.08%
2.1.1.01.02.002	Aportes a la seguridad social en salud	150103	31,102,100.00	31,102,100.00	7,460,300.00	0.00	7,460,300.00	0.00	5,120,000.00	23,641,800.00	23.99%
2.1.1.01.02.003	Aportes de cesantías	150103	48,159,520.00	48,159,520.00	37,788,700.00	0.00	37,788,700.00	0.00	37,788,700.00	10,370,820.00	78.47%
2.1.1.01.02.004	Aportes a cajas de compensación familiar	150103	14,636,500.00	14,636,500.00	3,489,500.00	0.00	3,489,500.00	0.00	2,388,000.00	11,147,000.00	23.84%
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	150103	1,910,900.00	1,910,900.00	653,000.00	0.00	653,000.00	0.00	439,600.00	1,257,900.00	34.17%
2.1.1.01.02.006	Aportes al ICBF	150103	10,977,400.00	10,977,400.00	2,617,300.00	0.00	2,617,300.00	0.00	1,791,100.00	8,360,100.00	23.84%
2.1.1.01.02.007	Aportes al SENA	150103	7,318,400.00	7,318,400.00	1,745,000.00	0.00	1,745,000.00	0.00	1,194,200.00	5,573,400.00	23.84%

2.1.1.01.03	Remuneraciones no constitutivas de factor salarial		37,357,212.00	37,357,212.00	8,346,580.00	2,916,603.00	8,346,580.00	2,916,603.00	8,346,580.00	29,010,632.00	22.34%
2.1.1.01.03.001	Prestaciones sociales		37,357,212.00	37,357,212.00	8,346,580.00	2,916,603.00	8,346,580.00	2,916,603.00	8,346,580.00	29,010,632.00	22.34%
2.1.1.01.03.001.01	Vacaciones	150103	35,541,762.00	35,541,762.00	7,822,314.00	2,714,070.00	7,822,314.00	2,714,070.00	7,822,314.00	27,719,448.00	22.01%
2.1.1.01.03.001.03	Bonificación especial de recreación	150103	1,815,450.00	1,815,450.00	524,266.00	202,533.00	524,266.00	202,533.00	524,266.00	1,291,184.00	28.88%
2.1.2	Adquisición de bienes y servicios		2,029,334,789.00	2,029,334,789.00	848,265,769.00	95,129,635.00	303,153,118.00	96,863,120.00	302,177,393.00	1,181,069,020.00	41.80%
2.1.2.01	Adquisición de activos no financieros		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00%
2.1.2.01.01	Activos fijos		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00%
2.1.2.01.01.003	Maquinaria y equipo		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00%
2.1.2.01.01.003.03	Maquinaria de oficina, contabilidad e informática		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00%
2.1.2.01.01.003.03.01	Máquinas para oficina y contabilidad, y sus partes y accesorios	150103	105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00%
2.1.2.01.01.004	Activos fijos no clasificados como maquinaria y equipo		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
2.1.2.01.01.004.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
2.1.2.01.01.004.01.01	Muebles	150103	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
2.1.2.02	Adquisiciones diferentes de activos		1,914,334,789.00	1,914,334,789.00	848,265,769.00	95,129,635.00	303,153,118.00	96,863,120.00	302,177,393.00	1,066,069,020.00	44.31%
2.1.2.02.01	Materiales y suministros		48,746,295.00	48,746,295.00	2,519,345.00	0.00	2,519,345.00	0.00	1,543,620.00	46,226,950.00	5.17%
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	150103	48,746,295.00	48,746,295.00	2,519,345.00	0.00	2,519,345.00	0.00	1,543,620.00	46,226,950.00	5.17%
2.1.2.02.02	Adquisición de servicios		1,865,588,494.00	1,865,588,494.00	845,746,424.00	95,129,635.00	300,633,773.00	96,863,120.00	300,633,773.00	1,019,842,070.00	45.33%
2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	150103	126,556,670.00	126,556,670.00	49,531,660.00	10,365,560.00	39,531,660.00	10,934,450.00	39,531,660.00	77,025,010.00	39.14%
2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	150103	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00%
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	150103	495,531,590.00	495,531,590.00	81,819,315.00	4,838,972.00	16,176,989.00	5,570,172.00	16,176,989.00	413,712,275.00	16.51%
2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	150103	1,168,050,234.00	1,168,050,234.00	702,323,658.00	76,400,000.00	232,853,333.00	76,400,000.00	232,853,333.00	465,726,576.00	60.13%
2.1.2.02.02.010	Viáticos de los funcionarios en comisión	150103	30,450,000.00	30,450,000.00	12,071,791.00	3,525,103.00	12,071,791.00	3,958,498.00	12,071,791.00	18,378,209.00	39.64%
2.1.3	Transferencias corrientes		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05	A entidades del gobierno		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04	Participaciones distintas del SGP		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04.001	Participaciones de impuestos		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04.001.07	Participación del Impuesto al consumo de cigarrillos y tabaco	150103	620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.8	Gastos por tributos, multas, sanciones e intereses de mora		30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%
2.1.8.04	Contribuciones		27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00%
2.1.8.04.01	Cuota de fiscalización y auditaje	150103	27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00%
2.1.8.05	Multas, sanciones e intereses de mora		3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00%
2.1.8.05.02	Intereses de mora	150103	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00%
2.3	Inversión		7,896,768,590.00	7,896,768,590.00	2,829,021,031.00	411,690,144.00	1,030,745,626.00	412,205,406.00	1,030,745,626.00	5,067,747,559.00	35.83%
2.3-4301-1604 2021004410079	Apoyo A La Recreación, El Aprovechamiento Del Tiempo Libre Y El Deporte Escolar En El Departamento Del Huila	150103	2,254,180,200.00	2,254,180,200.00	737,562,863.00	162,973,876.00	360,628,655.00	163,178,476.00	360,628,655.00	1,516,617,337.00	32.72%

2.3-4301-1604 2021004410136	Construcción, Mejoramiento Y Adecuacion De Escenarios Deportivos Nuevos Y Existentes En El Departamento Del Huila	150103	1,899,768,590.00	1,899,768,590.00	367,741,913.00	42,300,000.00	112,286,917.00	42,506,062.00	112,286,917.00	1,532,026,677.00	19.36%
2.3-4302-1604 2021004410080	Apoyo Y Fortalecimiento A La Formación Y Preparación De Deportistas En El Departamento Del Huila	150103	3,742,819,800.00	3,742,819,800.00	1,723,716,255.00	206,416,268.00	557,830,054.00	206,520,868.00	557,830,054.00	2,019,103,545.00	46.05%

  
**JORGE GARCIA QUIROGA**  
 Director

  
**LINA MARIA SALAS MENDOZA**  
 Asesora financiera

# INDERHUILA

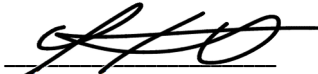
## EJECUCIÓN PRESUPUESTAL DE INGRESOS Y EGRESOS MAYO DE 2022

CODIGO PRESUPUESTAL	CONCEPTO DE INGRESO	FUENTE	PRESUPUESTO INICIAL	PPTO DEFINITIVO	RECONOCIMIENTOS DEL PERIODO	RECONOCIMIENTOS ACUMULADOS	RECAUDO DEL PERIODO	RECAUDO ACUMULADO	SALDO POR RECAUDAR	SALDO POR EJECUTAR	% Ejec.
1	Ingresos		11,230,440,440.00	11,230,440,440.00	8,471,109.38	1,497,635,107.60	8,471,109.38	1,352,000,535.60	145,634,572.00	11,196,178,823.00	0.08%
11	Ingresos Corrientes		11,200,440,440.00	11,200,440,440.00	00.00	1,463,373,490.60	00.00	1,317,738,918.60	145,634,572.00	11,200,440,440.00	0.00%
1102	Ingresos no tributarios		11,200,440,440.00	11,200,440,440.00	00.00	1,463,373,490.60	00.00	1,317,738,918.60	145,634,572.00	11,200,440,440.00	0.00%
110206	Transferencias corrientes		11,200,440,440.00	11,200,440,440.00	00.00	1,463,373,490.60	00.00	1,317,738,918.60	145,634,572.00	11,200,440,440.00	0.00%
110206006	Transferencias de otras entidades del gobierno general		11,200,440,440.00	11,200,440,440.00	00.00	1,463,373,490.60	00.00	1,317,738,918.60	145,634,572.00	11,200,440,440.00	0.00%
11020600606	Otras unidades de gobierno		11,200,440,440.00	11,200,440,440.00	00.00	1,463,373,490.60	00.00	1,317,738,918.60	145,634,572.00	11,200,440,440.00	0.00%
1102060060601	Otras Unidades de Gobierno - Gobernacion del Huila		11,200,440,440.00	11,200,440,440.00	00.00	1,463,373,490.60	00.00	1,317,738,918.60	145,634,572.00	11,200,440,440.00	0.00%
110206006060101	Impuesto al Consumo de Cigarrillos	150103	2,067,442,600.00	2,067,442,600.00	00.00	341,824,748.00	00.00	341,824,748.00	00.00	2,067,442,600.00	0.00%
110206006060102	Participación e impuesto al consumo de licores, vinos y aperitivos - Deporte [3%]	150103	1,536,229,250.00	1,536,229,250.00		82,667,643.00	00.00	00.00	82,667,643.00	1,536,229,250.00	0.00%
110206006060103	Tasa prodeporte y recreación (INDERHUILA)_ORD.004/2021	150103	5,697,000,000.00	5,697,000,000.00	00.00	815,260,570.60	00.00	815,260,570.60	00.00	5,697,000,000.00	0.00%
110206006060104	Estampillas Pro-Desarrollo - Infraestructura Deportiva	150103	1,899,768,590.00	1,899,768,590.00	00.00	223,620,529.00	00.00	160,653,600.00	62,966,929.00	1,899,768,590.00	0.00%
12	Recursos de capital		30,000,000.00	30,000,000.00	8,471,109.38	34,261,617.00	8,471,109.38	34,261,617.00	00.00	(4,261,617.00)	28.24%
1205	Rendimientos financieros		30,000,000.00	30,000,000.00	8,471,109.38	34,261,617.00	8,471,109.38	34,261,617.00	00.00	(4,261,617.00)	28.24%
120502	Depósitos	150103	30,000,000.00	30,000,000.00	8,471,109.38	34,261,617.00	8,471,109.38	34,261,617.00	00.00	(4,261,617.00)	28.24%

CODIGO	CONCEPTO DEL GASTO	FUENTE	PRESUPUESTO INICIAL	PRESUPUESTO DEFINITIVO	APROPIACIONES REGISTRADAS	OBLIGADO DEL PERIODO	OBLIGADO ACUMULADO	PAGOS DEL PERIODO	PAGOS ACUMULADOS	SALDO POR COMPROMETER	% Ejec.
2	Gastos		11,230,440,440.00	11,230,440,440.00	4,589,160,940.00	729,817,844.40	2,258,760,570.40	658,884,569.40	2,178,515,270.40	6,641,279,500.00	40.86%
2.1	Funcionamiento		3,333,671,850.00	3,333,671,850.00	1,134,061,353.00	157,222,243.00	655,419,343.00	158,197,168.00	647,082,243.00	2,199,610,497.00	34.02%
2.1.1	Gastos de Personal		654,104,281.00	654,104,281.00	239,247,582.00	44,203,600.00	239,247,582.00	44,202,800.00	230,910,482.00	414,856,699.00	36.58%
2.1.1.01	Planta de personal permanente		654,104,281.00	654,104,281.00	239,247,582.00	44,203,600.00	239,247,582.00	44,202,800.00	230,910,482.00	414,856,699.00	36.58%
2.1.1.01.01	Factores constitutivos de salario		458,733,456.00	458,733,456.00	149,902,102.00	27,531,000.00	149,902,102.00	27,531,000.00	149,902,102.00	308,831,354.00	32.68%
2.1.1.01.01.001	Factores salariales comunes		458,733,456.00	458,733,456.00	149,902,102.00	27,531,000.00	149,902,102.00	27,531,000.00	149,902,102.00	308,831,354.00	32.68%
2.1.1.01.01.001.01	Sueldo básico	150103	312,167,520.00	312,167,520.00	119,261,466.00	24,087,000.00	119,261,466.00	24,087,000.00	119,261,466.00	192,906,054.00	38.20%
2.1.1.01.01.001.06	Prima de servicio	150103	25,478,250.00	25,478,250.00	0.00	0.00		0.00	0.00	25,478,250.00	0.00%
2.1.1.01.01.001.07	Bonificación por servicios prestados	150103	9,104,886.00	9,104,886.00	6,741,350.00	0.00	6,741,350.00	0.00	6,741,350.00	2,363,536.00	74.04%
2.1.1.01.01.001.08	Prestaciones sociales	150103	67,348,600.00	67,348,600.00	6,736,686.00	0.00	6,736,686.00	0.00	6,736,686.00	60,611,914.00	10.00%
2.1.1.01.01.001.08.01	Prima de navidad	150103	42,446,500.00	42,446,500.00	0.00	0.00		0.00	0.00	42,446,500.00	0.00%
2.1.1.01.01.001.08.02	Prima de vacaciones	150103	24,902,100.00	24,902,100.00	6,736,686.00	0.00	6,736,686.00	0.00	6,736,686.00	18,165,414.00	27.05%
2.1.1.01.01.001.09	Prima técnica salarial	150103	44,634,200.00	44,634,200.00	17,162,600.00	3,444,000.00	17,162,600.00	3,444,000.00	17,162,600.00	27,471,600.00	38.45%
2.1.1.01.02	Contribuciones inherentes a la nómina		158,013,613.00	158,013,613.00	80,998,900.00	16,672,600.00	80,998,900.00	16,671,800.00	72,661,800.00	77,014,713.00	51.26%
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	150103	43,908,793.00	43,908,793.00	17,180,700.00	6,608,200.00	17,180,700.00	6,608,200.00	13,876,600.00	26,728,093.00	39.13%
2.1.1.01.02.002	Aportes a la seguridad social en salud	150103	31,102,100.00	31,102,100.00	12,140,900.00	4,680,600.00	12,140,900.00	4,680,600.00	9,800,600.00	18,961,200.00	39.04%
2.1.1.01.02.003	Aportes de cesantías	150103	48,159,520.00	48,159,520.00	37,788,700.00	0.00	37,788,700.00	0.00	37,788,700.00	10,370,820.00	78.47%
2.1.1.01.02.004	Aportes a cajas de compensación familiar	150103	14,636,500.00	14,636,500.00	5,692,500.00	2,203,000.00	5,692,500.00	2,203,000.00	4,591,000.00	8,944,000.00	38.89%
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	150103	1,910,900.00	1,910,900.00	1,079,800.00	426,800.00	1,079,800.00	426,800.00	866,400.00	831,100.00	56.51%
2.1.1.01.02.006	Aportes al ICBF	150103	10,977,400.00	10,977,400.00	4,269,700.00	1,652,400.00	4,269,700.00	1,652,400.00	3,443,500.00	6,707,700.00	38.90%
2.1.1.01.02.007	Aportes al SENA	150103	7,318,400.00	7,318,400.00	2,846,600.00	1,101,600.00	2,846,600.00	1,100,800.00	2,295,000.00	4,471,800.00	38.90%

2.1.1.01.03	Remuneraciones no constitutivas de factor salarial		37,357,212.00	37,357,212.00	8,346,580.00	0.00	8,346,580.00	0.00	8,346,580.00	29,010,632.00	22.34%
2.1.1.01.03.001	Prestaciones sociales		37,357,212.00	37,357,212.00	8,346,580.00	0.00	8,346,580.00	0.00	8,346,580.00	29,010,632.00	22.34%
2.1.1.01.03.001.01	Vacaciones	150103	35,541,762.00	35,541,762.00	7,822,314.00	0.00	7,822,314.00	0.00	7,822,314.00	27,719,448.00	22.01%
2.1.1.01.03.001.03	Bonificación especial de recreación	150103	1,815,450.00	1,815,450.00	524,266.00	0.00	524,266.00	0.00	524,266.00	1,291,184.00	28.88%
2.1.2	Adquisición de bienes y servicios		2,029,334,789.00	2,029,334,789.00	894,813,771.00	113,018,643.00	416,171,761.00	113,994,368.00	416,171,761.00	1,134,521,018.00	44.09%
2.1.2.01	Adquisición de activos no financieros		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00%
2.1.2.01.01	Activos fijos		115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00%
2.1.2.01.01.003	Maquinaria y equipo		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00%
2.1.2.01.01.003.03	Maquinaria de oficina, contabilidad e informática		105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00%
2.1.2.01.01.003.03.01	Máquinas para oficina y contabilidad, y sus partes y accesorios	150103	105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00%
2.1.2.01.01.004	Activos fijos no clasificados como maquinaria y equipo		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
2.1.2.01.01.004.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades		10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
2.1.2.01.01.004.01.01	Muebles	150103	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00%
2.1.2.02	Adquisiciones diferentes de activos		1,914,334,789.00	1,914,334,789.00	894,813,771.00	113,018,643.00	416,171,761.00	113,994,368.00	416,171,761.00	1,019,521,018.00	46.74%
2.1.2.02.01	Materiales y suministros		48,746,295.00	48,746,295.00	7,349,868.00	830,523.00	3,349,868.00	1,806,248.00	3,349,868.00	41,396,427.00	15.08%
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	150103	48,746,295.00	48,746,295.00	7,349,868.00	830,523.00	3,349,868.00	1,806,248.00	3,349,868.00	41,396,427.00	15.08%
2.1.2.02.02	Adquisición de servicios		1,865,588,494.00	1,865,588,494.00	887,463,903.00	112,188,120.00	412,821,893.00	112,188,120.00	412,821,893.00	978,124,591.00	47.57%
2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	150103	126,556,670.00	126,556,670.00	58,149,610.00	10,617,950.00	50,149,610.00	10,617,950.00	50,149,610.00	68,407,060.00	45.95%
2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	150103	45,000,000.00	45,000,000.00	1,627,179.00	0.00	0.00	0.00	0.00	43,372,821.00	3.62%
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	150103	495,531,590.00	495,531,590.00	98,665,121.00	6,099,926.00	22,276,915.00	6,099,926.00	22,276,915.00	396,866,469.00	19.91%
2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	150103	1,168,050,234.00	1,168,050,234.00	708,279,958.00	86,800,000.00	319,653,333.00	86,800,000.00	319,653,333.00	459,770,276.00	60.64%
2.1.2.02.02.010	Viáticos de los funcionarios en comisión	150103	30,450,000.00	30,450,000.00	20,742,035.00	8,670,244.00	20,742,035.00	8,670,244.00	20,742,035.00	9,707,965.00	68.12%
2.1.3	Transferencias corrientes		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05	A entidades del gobierno		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04	Participaciones distintas del SGP		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04.001	Participaciones de impuestos		620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04.001.07	Participación del Impuesto al consumo de cigarrillos y tabaco	150103	620,232,780.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.8	Gastos por tributos, multas, sanciones e intereses de mora		30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00%
2.1.8.04	Contribuciones		27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00%
2.1.8.04.01	Cuota de fiscalización y auditaje	150103	27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00%
2.1.8.05	Multas, sanciones e intereses de mora		3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00%
2.1.8.05.02	Intereses de mora	150103	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00%
2.3	Inversión		7,896,768,590.00	7,896,768,590.00	3,455,099,587.00	572,595,601.40	1,603,341,227.40	500,687,401.40	1,531,433,027.40	4,441,669,003.00	43.75%
2.3-4301-1604 2021004410079	Apoyo A La Recreación, El Aprovechamiento Del Tiempo Libre Y El Deporte Escolar En El Departamento Del Huila	150103	2,254,180,200.00	2,254,180,200.00	802,380,390.00	163,797,568.00	524,426,223.00	135,097,568.00	495,726,223.00	1,451,799,810.00	35.60%

2.3-4301-1604 2021004410136	Construcción, Mejoramiento Y Adecuacion De Escenarios Deportivos Nuevos Y Existentes En El Departamento Del Huila	150103	1,899,768,590.00	1,899,768,590.00	488,261,845.00	49,794,788.00	162,081,705.00	47,294,788.00	159,581,705.00	1,411,506,745.00	25.70%
2.3-4302-1604 2021004410080	Apoyo Y Fortalecimiento A La Formación Y Preparación De Deportistas En El Departamento Del Huila	150103	3,742,819,800.00	3,742,819,800.00	2,164,457,352.00	359,003,245.40	916,833,299.40	318,295,045.40	876,125,099.40	1,578,362,448.00	57.83%

  
**JORGE GARCIA QUIROGA**  
 Director

  
**LINA MARIA SALAS MENDOZA**  
 Asesora financiera





2.1.2	Adquisición de bienes y servicios		2,029,334,789.00	0.00	0.00	2,018,458,413.00	985,618,230.00	134,148,072.00	550,319,833.00	115,335,926.00	541,507,687.00	1,032,840,183.00	48.83%
2.1.2.01	Adquisición de activos no financieros		115,000,000.00	0.00	0.00	94,123,624.00	13,544,124.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	80,579,500.00	14.39%
2.1.2.01.01	Activos fijos		115,000,000.00	0.00	0.00	94,123,624.00	13,544,124.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	80,579,500.00	14.39%
2.1.2.01.01.003	Maquinaria y equipo		105,000,000.00	0.00	20,876,376.00	84,123,624.00	3,544,124.00	0.00	0.00	0.00	0.00	80,579,500.00	4.21%
2.1.2.01.01.003.03	Maquinaria de oficina, contabilidad e informática		105,000,000.00	0.00	20,876,376.00	84,123,624.00	3,544,124.00	0.00	0.00	0.00	0.00	80,579,500.00	4.21%
2.1.2.01.01.003.03.01	Máquinas para oficina y contabilidad, y sus partes y accesorios	150103	105,000,000.00	0.00	20,876,376.00	84,123,624.00	3,544,124.00	0.00	0.00	0.00	0.00	80,579,500.00	4.21%
2.1.2.01.01.004	Activos fijos no clasificados como maquinaria y equipo		10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	100.00%
2.1.2.01.01.004.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades		10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	100.00%
2.1.2.01.01.004.01.01	Muebles	150103	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	100.00%
2.1.2.02	Adquisiciones diferentes de activos		1,914,334,789.00	10,000,000.00	0.00	1,924,334,789.00	972,074,106.00	124,148,072.00	540,319,833.00	115,335,926.00	531,507,687.00	952,260,683.00	50.51%
2.1.2.02.01	Materiales y suministros		48,746,295.00	10,000,000.00	0.00	58,746,295.00	8,949,143.00	5,599,275.00	8,949,143.00	4,811,638.00	8,161,506.00	49,797,152.00	15.23%
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	150103	48,746,295.00	10,000,000.00	0.00	58,746,295.00	8,949,143.00	5,599,275.00	8,949,143.00	4,811,638.00	8,161,506.00	49,797,152.00	15.23%
2.1.2.02.02	Adquisición de servicios		1,865,588,494.00	0.00	0.00	1,865,588,494.00	963,124,963.00	118,548,797.00	531,370,690.00	110,524,288.00	523,346,181.00	902,463,531.00	51.63%
2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	150103	126,556,670.00	0.00	0.00	126,556,670.00	67,038,941.00	10,889,331.00	61,038,941.00	10,289,331.00	60,438,941.00	59,517,729.00	52.97%
2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	150103	45,000,000.00	0.00	0.00	45,000,000.00	3,201,868.00	0.00	0.00	0.00	0.00	41,798,132.00	7.12%
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	150103	495,531,590.00	0.00	0.00	495,531,590.00	160,318,869.00	9,659,874.00	31,936,789.00	8,935,365.00	31,212,280.00	335,212,721.00	32.35%
2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	150103	1,168,050,234.00	0.00	0.00	1,168,050,234.00	708,279,958.00	94,456,300.00	414,109,633.00	87,756,300.00	407,409,633.00	459,770,276.00	60.64%
2.1.2.02.02.010	Viáticos de los funcionarios en comisión	150103	30,450,000.00	0.00	0.00	30,450,000.00	24,285,327.00	3,543,292.00	24,285,327.00	3,543,292.00	24,285,327.00	6,164,673.00	79.75%
2.1.3	Transferencias corrientes		620,232,780.00	0.00	0.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05	A entidades del gobierno		620,232,780.00	0.00	0.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04	Participaciones distintas del SGP		620,232,780.00	0.00	0.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04.001	Participaciones de impuestos		620,232,780.00	0.00	0.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.3.05.04.001.07	Participación del Impuesto al consumo de cigarrillos y tabaco	150103	620,232,780.00	0.00	0.00	620,232,780.00	0.00	0.00	0.00	0.00	0.00	620,232,780.00	0.00%
2.1.8	Gastos por tributos, multas, sanciones e intereses de mora		30,000,000.00	0.00	0.00	30,000,000.00	20,684,931.00	20,684,931.00	20,684,931.00	20,684,931.00	20,684,931.00	9,315,069.00	68.95%
2.1.8.04	Contribuciones		27,000,000.00	0.00	0.00	27,000,000.00	20,684,931.00	20,684,931.00	20,684,931.00	20,684,931.00	20,684,931.00	6,315,069.00	76.61%
2.1.8.04.01	Cuota de fiscalización y auditaje	150103	27,000,000.00	0.00	0.00	27,000,000.00	20,684,931.00	20,684,931.00	20,684,931.00	20,684,931.00	20,684,931.00	6,315,069.00	76.61%
2.1.8.05	Multas, sanciones e intereses de mora		3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00%
2.1.8.05.02	Intereses de mora	150103	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00%
2.3	Inversión		7,896,768,590.00	137,257,127.00	137,257,127.00	7,896,768,590.00	4,104,043,104.00	672,208,625.60	2,275,549,853.00	727,568,576.00	2,259,001,603.40	3,792,725,486.00	51.97%
2.3-4301-1604 2021004410079	Apoyo A La Recreación, El Aprovechamiento Del Tiempo Libre Y El Deporte Escolar En El Departamento Del Huila	150103	2,254,180,200.00	137,257,127.00	0.00	2,391,437,327.00	1,114,385,038.00	175,913,004.00	700,339,227.00	204,358,954.00	700,085,177.00	1,277,052,289.00	46.60%
2.3-4301-1604 2021004410136	Construcción, Mejoramiento Y Adecuación De Escenarios Deportivos Nuevos Y Existentes En El Departamento Del Huila	150103	1,899,768,590.00	0.00	0.00	1,899,768,590.00	488,547,845.00	54,019,333.00	216,101,038.00	56,233,333.00	215,815,038.00	1,411,220,745.00	25.72%
2.3-4302-1604 2021004410080	Apoyo Y Fortalecimiento A La Formación Y Preparación De Deportistas En El Departamento Del Huila	150103	3,742,819,800.00	0.00	137,257,127.00	3,605,562,673.00	2,501,110,221.00	442,276,288.60	1,359,109,588.00	466,976,289.00	1,343,101,388.40	1,104,452,452.00	69.37%

  
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