

REPUBLICA DE COLOMBIA
INSTITUTO MUNICIPAL PARA EL DEPORTE Y LA RECREACION DE IBAGUE
EJECUCION PRESUPUESTAL GASTOS
Del 01-01-2022 a 31-12-2022

Codigo	CPI	CCP	BPN	FUENTE	Descripción	Presupuesto Inicial	Modificación				Tratamiento				Presupuesto	Disponibilidades				Compromiso	Porcentaje Ejecución				Obligaciones	Porcentaje Ejecución									
							Años	Reconstrucción	Anexos	Reasignación	Comprobación	Comprobación	Comprobación	Comprobación		Comprobación	Comprobación	Comprobación	Comprobación		Comprobación	Comprobación	Comprobación	Comprobación		Comprobación	Comprobación	Comprobación	Comprobación	Comprobación	Comprobación	Comprobación	Comprobación	Comprobación	Comprobación
2					GASTOS	15,984,372,536	15,984,372,536	0	0	0	0	1,388,666,399	3,386,666,399	23,979,744,811	11,511,974,912	11,024,195,411	0	11,511,974,912	11,511,974,912	0	49,77	0	11,589,937,058	11,589,937,058	342,231,854	48,34	0	11,589,937,058	11,589,937,058	914,010	47,96				
21					FUNCIONAMIENTO PERSONAL	1,320,757,331	0	0	0	0	0	110,000,000	600,000,000	1,320,757,331	2,607,479,734	2,607,479,734	0	2,607,479,734	2,607,479,734	0	69,77	0	2,646,832,685	2,646,832,685	21,647,000	75,15	0	2,646,832,685	2,646,832,685	53,986,057	71,62				
2101					LOCOMOCION PERSONAL	1,026,000,000	0	0	0	0	0	50,000,000	600,000,000	1,026,000,000	1,026,000,000	1,026,000,000	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95				
210101					PLANTA DE PERSONAL PERMANENTE	698,000,000	0	0	0	0	0	50,000,000	600,000,000	1,026,000,000	1,026,000,000	1,026,000,000	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95				
210102					FACTORES CONSTITUTIVOS DE SALARIO	328,000,000	0	0	0	0	0	50,000,000	600,000,000	1,026,000,000	1,026,000,000	1,026,000,000	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95				
210103					FACTORES SALARIALES PERMANENTES	600,000,000	0	0	0	0	0	50,000,000	600,000,000	1,026,000,000	1,026,000,000	1,026,000,000	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95				
210104					FACTORES SALARIALES TEMPORALES	328,000,000	0	0	0	0	0	50,000,000	600,000,000	1,026,000,000	1,026,000,000	1,026,000,000	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95	0	1,026,000,000	1,026,000,000	0	85,95				
210105001					SALARIO BASE UNICO	530,000,000	0	0	0	0	0	50,000,000	600,000,000	1,026,000,000	1,026,000,000	1,026,000,000	0	1,026,000,000	1,026,000,000	0	91,19	0	1,026,000,000	1,026,000,000	0	91,19	0	1,026,000,000	1,026,000,000	0	91,19				
210105002					SALARIO SUPLENENTE	298,000,000	0	0	0	0	0	50,000,000	600,000,000	1,026,000,000	1,026,000,000	1,026,000,000	0	1,026,000,000	1,026,000,000	0	91,19	0	1,026,000,000	1,026,000,000	0	91,19	0	1,026,000,000	1,026,000,000	0	91,19				
210105003					SALARIO DE SERVIDOR	298,000,000	0	0	0	0	0	50,000,000	600,000,000	1,026,000,000	1,026,000,000	1,026,000,000	0	1,026,000,000	1,026,000,000	0	91,19	0	1,026,000,000	1,026,000,000	0	91,19	0	1,026,000,000	1,026,000,000	0	91,19				
210105004					SALARIO DE SERVIDOR	298,000,000	0	0	0	0	0	50,000,000	600,000,000	1,026,000,000	1,026,000,000	1,026,000,000	0	1,026,000,000	1,026,000,000	0	91,19	0	1,026,000,000	1,026,000,000	0	91,19	0	1,026,000,000	1,026,000,000	0	91,19				
210105005					BONIFICACION POR SERVICIOS PRESTADOS	29,000,000	152,403	0	0	0	0	29,152,403	10,688,557	18,991,946	10,688,557	10,688,557	0	10,688,557	10,688,557	0	36,56	0	10,688,557	10,688,557	0	36,56	0	10,688,557	10,688,557	0	36,56				
210105006					BONIFICACION POR SERVICIOS PRESTADOS	29,000,000	152,403	0	0	0	0	29,152,403	10,688,557	18,991,946	10,688,557	10,688,557	0	10,688,557	10,688,557	0	36,56	0	10,688,557	10,688,557	0	36,56	0	10,688,557	10,688,557	0	36,56				
210105007					PRESTACIONES SOCIALES	100,000,000	232,641	0	0	0	0	100,232,641	59,176,679	59,176,679	59,176,679	59,176,679	0	59,176,679	59,176,679	0	0,00	0	59,176,679	59,176,679	0	0,00	0	59,176,679	59,176,679	0	0,00				
210105008					PRIMA DE NAVIDAD	50,000,000	0	0	0	0	0	50,000,000	42,914,239	12,085,761	42,914,239	42,914,239	0	42,914,239	42,914,239	0	78,03	0	42,914,239	42,914,239	0	78,03	0	42,914,239	42,914,239	0	78,03				
210105009					PRIMA DE NAVIDAD	50,000,000	0	0	0	0	0	50,000,000	42,914,239	12,085,761	42,914,239	42,914,239	0	42,914,239	42,914,239	0	78,03	0	42,914,239	42,914,239	0	78,03	0	42,914,239	42,914,239	0	78,03				
210105010					PRIMA DE VACACIONES	45,000,000	0	0	0	0	0	45,000,000	16,265,436	16,265,436	16,265,436	16,265,436	0	16,265,436	16,265,436	0	36,15	0	16,265,436	16,265,436	0	36,15	0	16,265,436	16,265,436	0	36,15				
210105011					PRIMA DE VACACIONES	45,000,000	0	0	0	0	0	45,000,000	16,265,436	16,265,436	16,265,436	16,265,436	0	16,265,436	16,265,436	0	36,15	0	16,265,436	16,265,436	0	36,15	0	16,265,436	16,265,436	0	36,15				
210105012					VARIABLES DE LOS FUNCIONARIOS EN COMISION	10,800,000	0	0	0	0	0	10,800,000	9,404,162	1,395,838	9,404,162	9,404,162	0	9,404,162	9,404,162	0	87,08	0	9,404,162	9,404,162	0	87,08	0	9,404,162	9,404,162	0	87,08				
210105013					VARIABLES DE LOS FUNCIONARIOS EN COMISION	10,800,000	0	0	0	0	0	10,800,000	9,404,162	1,395,838	9,404,162	9,404,162	0	9,404,162	9,404,162	0	87,08	0	9,404,162	9,404,162	0	87,08	0	9,404,162	9,404,162	0	87,08				
210105014					CONTRIBUCIONES INHERENTES A LA NOMINA	273,100,000	0	0	0	0	0	273,100,000	255,660,375	17,439,625	255,660,375	255,660,375	0	255,660,375	255,660,375	0	93,61	0	255,660,375	255,660,375	0	93,61	0	255,660,375	255,660,375	0	93,61				
210105015					APORTES A LA SEGURIDAD SOCIAL EN PENSIONES	76,000,000	0	0	0	0	0	76,000,000	76,000,000	0	76,000,000	76,000,000	0	76,000,000	76,000,000	0	100,00	0	76,000,000	76,000,000	0	100,00	0	76,000,000	76,000,000	0	100,00				
210105016					APORTES A LA SEGURIDAD SOCIAL EN PENSIONES	76,000,000	0	0	0	0	0	76,000,000	76,000,000	0	76,000,000	76,000,000	0	76,000,000	76,000,000	0	100,00	0	76,000,000	76,000,000	0	100,00	0	76,000,000	76,000,000	0	100,00				
210105017					APORTES A LA SEGURIDAD SOCIAL EN SALUD	64,000,000	0	0	0	0	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00				
210105018					APORTES A LA SEGURIDAD SOCIAL EN SALUD	64,000,000	0	0	0	0	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00				
210105019					APORTES A LA SEGURIDAD SOCIAL EN SALUD	64,000,000	0	0	0	0	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00				
210105020					APORTES A LA SEGURIDAD SOCIAL EN SALUD	64,000,000	0	0	0	0	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00				
210105021					APORTES A LA SEGURIDAD SOCIAL EN SALUD	64,000,000	0	0	0	0	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00				
210105022					APORTES A LA SEGURIDAD SOCIAL EN SALUD	64,000,000	0	0	0	0	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00				
210105023					APORTES A LA SEGURIDAD SOCIAL EN SALUD	64,000,000	0	0	0	0	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00				
210105024					APORTES A LA SEGURIDAD SOCIAL EN SALUD	64,000,000	0	0	0	0	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00	0	64,000,000	64,000,000	0	100,00				
210105025					APORTES A LA SEGURIDAD SOCIAL EN SALUD	64,000,000	0	0	0	0	0	64,000,000	64,000,000	0	64,000,000	64,000,0																			

