

REPÚBLICA DE COLOMBIA
INSTITUTO MUNICIPAL PARA EL DEPORTE Y LA RECREACION DE IBAGUÉ

90406955

EJECUCION PRESUPUESTAL GASTOS

De Abr-2021 a Jun-30-2021

Codigo	CPI	ACP	BPIN	FUENTE	Descripción	Modificación										Presupuesto		Disponibilidades		Compromisos		Porcentaje Ejecución		Obligaciones		Porcentaje Ejecución													
						Adición		Reducción		Asignación		Desasignación		Traslados		Definitivo	Anterior	Periodo	Total	Periodo	Total	Periodo	Total	Periodo	Total	Periodo	Total												
						Credito	Cancelado	Credito	Cancelado	Credito	Cancelado	Credito	Cancelado	Credito	Cancelado	Credito	Cancelado	Credito	Cancelado	Credito	Cancelado	Credito	Cancelado	Credito	Cancelado	Credito	Cancelado												
2					Gastos	3,368,428.941	23,719,271.022	0	0	0	0	0	0	0	0	1,166,418.308	1,166,418.308	31,087,699.963	23,308,860.403	3,288,861.403	26,599,721.743	45,779,978.200	22,439,756.235	2,126,866.621	24,566,622.946	1,943,098.797	6,84	97,525.406	1,835,484.289	11,623,009.695	12,943,613.251	5,90	8,396,247.919	3,171,965.887	11,570,211.775	52,797,920	10,20		
21					Administración	7,200,444.461	1,347,750.411	0	0	0	0	0	0	0	0	0	1,166,418.308	1,166,418.308	27,005,340.463	20,530,480.140	903,530.480	25,126,949.683	44,602,332.140	22,200,652.140	1,476,716.301	25,126,949.683	103,819.751	294,758.389	900,250,700	1,185,861.241	923,807,268	1,185,861.241	278,669.611	30,31	2,786,661.241	14,483,247	30,31		
211					Gastos de personal	906,453.780	53,402.539	0	0	0	0	0	0	0	0	0	0	0	0	959,856.319	238,273.098	100,942,686	339,215.784	620,640.535	238,273.098	100,942,686	339,215.784	10,52	194,311.726	100,942,686	295,254.412	43,961.372	10,52	158,773.833	136,480.579	295,254.412	14,22		
21101					Planta de personal permanente	906,453.780	53,402.539	0	0	0	0	0	0	0	0	0	0	0	0	959,856.319	238,273.098	100,942,686	339,215.784	620,640.535	238,273.098	100,942,686	339,215.784	10,52	194,311.726	100,942,686	295,254.412	43,961.372	10,52	158,773.833	136,480.579	295,254.412	14,22		
2110101					Factores salariales comunes	613,425.462	25,952.273	0	0	0	0	0	0	0	0	0	0	0	0	639,377.735	168,278.311	71,075.786	239,803.917	168,278.311	71,075.786	239,803.917	11,12	147,588.809	71,075.786	218,664.595	21,139.322	11,12	112,090.916	106,613.679	218,664.595	16,62			
211010101					Sueldo básico	493,708.822	493,708.822	0	0	0	0	0	0	0	0	0	0	0	0	493,708.822	149,115.572	71,075.786	213,227.358	260,481.464	142,151.572	71,075.786	213,227.358	14,40	142,151.572	71,075.786	213,227.358	14,40	106,613.679	106,613.679	213,227.358	21,22			
21101010101					Prima de servicio	22,082.210	0	0	0	0	0	0	0	0	0	0	0	0	0	22,082.210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
21101010106					Bonificación por servicios prestados	15,350.782	10,311.593	0	0	0	0	0	0	0	0	0	0	0	0	25,662.375	10,311.593	10,311.593	10,311.593	10,311.593	10,311.593	10,311.593	10,311.593	0,00	1,904.714	8,406.879	0,00	1,904.714	8,406.879	0,00	1,904.714	8,406.879	0,00		
21101010108					Prestaciones sociales	17,483.648	15,640.680	0	0	0	0	0	0	0	0	0	0	0	0	87,234.238	15,640.680	15,640.680	15,640.680	15,640.680	15,640.680	15,640.680	15,640.680	0,00	2,908.237	12,732.443	0,00	2,908.237	12,732.443	0,00	2,908.237	12,732.443	0,00		
2110101010801					Prima de navidad	48,481.346	0	0	0	0	0	0	0	0	0	0	0	0	0	48,481.346	0	0	0	0	0	0	0	0,00	0	0	0	0	0	0	0	0	0		
2110101010802					Prima de vacaciones	23,002.302	15,640.680	0	0	0	0	0	0	0	0	0	0	0	0	38,643.982	15,640.680	15,640.680	15,640.680	15,640.680	15,640.680	15,640.680	15,640.680	0,00	2,908.237	12,732.443	0,00	2,908.237	12,732.443	0,00	2,908.237	12,732.443	0,00		
21101010110					Viajeros de los funcionarios en comisión	10,800.000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,800.000	0	0	0	0	0	0	0	0,00	0	0	0	0	0	0	0	0	0	0	
21101010110					Contribuciones inherentes a la nómina	240,521.244	0	0	0	0	0	0	0	0	0	0	0	0	0	240,521.244	0	0	0	0	0	0	0	12,42	42,094.700	29,866.900	17,961.600	17,961.600	12,42	42,094.700	29,866.900	17,961.600	12,42		
2110102001					Aportes a la seguridad social en pensiones	73,940.145	0	0	0	0	0	0	0	0	0	0	0	0	0	73,940.145	17,882.300	29,803.900	44,136.245	17,882.300	11,921.600	29,803.900	16,12	17,882.300	11,921.600	29,803.900	16,12	17,882.300	11,921.600	29,803.900	16,12				
2110102002					Aportes a la seguridad social en salud	57,785.729	0	0	0	0	0	0	0	0	0	0	0	0	0	57,785.729	13,327.500	8,885.000	22,212.500	13,327.500	8,885.000	22,212.500	15,38	13,327.500	8,885.000	22,212.500	15,38								
2110102003					Aportes de cesantías	53,148.209	0	0	0	0	0	0	0	0	0	0	0	0	0	53,148.209	0	0	0	0	0	0	0	0,00	0	0	0	0	0	0	0	0	0		
2110102004					Aportes a cajas de compensación familiar	18,659.423	0	0	0	0	0	0	0	0	0	0	0	0	0	18,659.423	4,265.400	2,843.600	7,109.000	4,265.400	2,843.600	7,109.000	15,24	4,265.400	2,843.600	7,109.000	15,24								
2110102005					Aportes generales al sistema de riesgos laborales	13,912.322	0	0	0	0	0	0	0	0	0	0	0	0	0	13,912.322	1,287.000	2,661.700	3,948.700	1,287.000	2,661.700	3,948.700	19,13	1,287.000	2,661.700	3,948.700	19,13								
2110102006					Aportes generales al sistema de riesgos laborales	13,912.322	0	0	0	0	0	0	0	0	0	0	0	0	0	13,912.322	1,287.000	2,661.700	3,948.700	1,287.000	2,661.700	3,948.700	19,13	1,287.000	2,661.700	3,948.700	19,13								
2110102007					Aportes a la ESAP	2,310.630	0	0	0	0	0	0	0	0	0	0	0	0	0	2,310.630	533.325	355.550	888.875	533.325	355.550	888.875	15,39	533.325	355.550	888.875	15,39								
2110102008					Aportes a escuelas industriales e institutos técnicos	4,621.259	0	0	0	0	0	0	0	0	0	0	0	0	0	4,621.259	1,066.650	711.100	1,777.750	1,066.650	711.100	1,777.750	15,39	1,066.650	711.100	1,777.750	15,39								
2110102009					Remuneraciones no constitutivas de factor salarial	52,496.184	27,450.266	0	0	0	0	0	0	0	0	0	0	0	0	79,946.450	27,450.266	27,450.266	27,450.266	27,450.266	27,450.266	27,450.266	0,00	4,628.217	22,822.050	0,00	4,628.217	22,822.050	0,00	4,628.217	22,822.050	0,00			
2110103001					Vacaciones	38,337.172	25,486.152	0	0	0	0	0	0	0	0	0	0	0	0	63,823.324	25,486.152	25,486.152	25,486.152	25,486.152	25,486.152	25,486.152	0,00	4,265.414	4,265.414	0,00	4,265.414	4,265.414	0,00	4,265.414	4,265.414	0,00			
211010300102					Indemnización por vacaciones	11,300.000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,300.000	0	0	0	0	0	0	0	0,00	0	0	0	0	0	0	0	0	0		
211010300103					Indemnización por vacaciones	11,300.000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,300.000	0	0	0	0	0	0	0	0,00	0	0	0	0	0	0	0	0	0		
211010300103					Bonificación especial de recreación	2,859.012	1,964.114	0	0	0	0	0	0	0	0	0	0	0	0	4,823.126	1,964.114	1,964.114	1,964.114	1,964.114	1,964.114	1,964.114	1,964.114	0,00	362.803	362.803	1,601.311	0,00	362.803	362.803	1,601.311	0,00			
211010300103					Bonificación especial de recreación	2,859.012	1,964.114	0	0	0	0	0	0	0	0	0	0	0	0	4,823.126	1,964.114	1,964.114	1,964.114	1,964.114	1,964.114	1,964.114	1,964.114	0,00	362.803	362.803	1,601.311	0,00	362.803	362.803	1,601.311	0,00			
211010300103					Adquisición de bienes y servicios	741,881.220	494,357.875	0	0	0	0	0	0	0	0	0	0	0	0	1,236,239.095	436,742.811	163,415.145	600,157.596	636,081.499	414,242.451	82,095.394	496,337.845	103,819.751	6,64	100,482.155	160,147.450	260,629.605	235,708.240	12,95	97,982.241	148,164.117	246,146.358	14,883,247	11,99
21201					Adquisición de activos no financieros	62,748.000	0	0	0	0	0	0	0	0	0	0	0	0	0	62,748.000	0	0	0	0	0	0	0	0,00	0	0	0	0	0	0	0	0	0	0	
2120101					Activos fijos	62,748.000	0	0	0	0	0	0	0	0	0	0	0	0	0	62,748.000	0	0	0	0	0	0	0	0,00	0	0	0	0	0	0	0	0	0	0	
2120101003					Máquinas y equipo	32,508.000	0	0	0	0	0	0	0	0	0	0	0	0	0	32,508.000	0	0	0	0															

