

REPUBLICA DE COLOMBIA
INSTITUTO MUNICIPAL PARA EL DEPORTE Y LA RECREACION DE IBAGUE
BOGOTÁ
EJECUCION PRESUPUESTAL GASTOS
De Ene-01-2023 a Jun-30-2023

Codigo	CPI	CCP	BPN	FUENTE	Descripción	Modificación					Trámites		Disponibilidades				Porcentaje Ejecución				Obligaciones		Porcentaje Ejecución				Codigo CGR			
						Presupuesto Inicial	Adición	Reducción	Aplazamiento	Desasajamiento	Créditos	Comerciales	Presupuesto Definitivo	Anterior	Periodo	Total	Saldo	Compromisos	Periodo	Total	Saldo	Obligaciones	Periodo	Total	Saldo	Porcentaje Ejecución		Total	Saldo	Porcentaje Ejecución
2					Gastos	15,929,173,809	7,765,906,966	653,150,000	0	0	392,000,000	392,000,000	23,045,930,775	0	15,966,344,908	15,966,344,908	7,079,585,867	0	13,856,062,824	13,856,062,824	2,110,282,084	60,12	0	6,939,092,143	6,939,092,143	21,230,540	30,11			
21					Funcionamiento	2,872,500,000	718,421,497	0	0	0	5,000,000	5,000,000	3,590,921,497	0	1,492,234,182	1,492,234,182	2,098,687,315	0	1,437,097,101	1,437,097,101	55,137,081	60,02	0	924,967,308	924,967,308	4,415,873	25,76			
210101001					Factores salariales comunes	618,425,462	0	0	0	0	5,000,000	5,000,000	618,425,462	0	280,854,935	280,854,935	337,570,527	0	280,854,935	280,854,935	0	45,41	0	280,854,935	280,854,935	0	45,41			
21010100101					Sueldo básico	493,708,822	0	0	0	0	0	493,708,822	0	493,708,822	0	240,153,945	240,153,945	253,555,277	0	240,153,945	240,153,945	0	48,64	0	240,153,945	240,153,945	0	48,64		
2101010010101	121000				Sueldo básico	493,708,822	0	0	0	0	0	493,708,822	0	493,708,822	0	240,153,945	240,153,945	253,555,277	0	240,153,945	240,153,945	0	48,64	0	240,153,945	240,153,945	0	48,64		
2101010010106	121000				Prima de servicio	22,082,210	0	0	0	0	0	22,082,210	0	22,082,210	0	4,882,210	4,882,210	17,200,000	0	4,882,210	4,882,210	0	22,11	0	4,882,210	4,882,210	0	22,11		
2101010010107	121000				Bonificación por servicios prestados	15,350,782	0	0	0	0	0	15,350,782	0	15,350,782	0	9,523,106	9,523,106	5,827,676	0	9,523,106	9,523,106	0	62,04	0	9,523,106	9,523,106	0	62,04		
2101010010107	121000				Bonificación por servicios prestados	15,350,782	0	0	0	0	0	15,350,782	0	15,350,782	0	9,523,106	9,523,106	5,827,676	0	9,523,106	9,523,106	0	62,04	0	9,523,106	9,523,106	0	62,04		
2101010010108	121000				Prima de navidad	48,481,346	0	0	0	0	0	48,481,346	0	48,481,346	0	1,024,004	1,024,004	47,457,342	0	1,024,004	1,024,004	0	2,11	0	1,024,004	1,024,004	0	2,11		
210101001010801	121000				Prima de navidad	48,481,346	0	0	0	0	0	48,481,346	0	48,481,346	0	1,024,004	1,024,004	47,457,342	0	1,024,004	1,024,004	0	2,11	0	1,024,004	1,024,004	0	2,11		
210101001010802	121000				Prima de vacaciones	23,002,302	0	0	0	0	0	23,002,302	0	23,002,302	0	14,229,138	14,229,138	8,773,164	0	14,229,138	14,229,138	0	61,86	0	14,229,138	14,229,138	0	61,86		
210101001010802	121000				Prima de vacaciones	23,002,302	0	0	0	0	0	23,002,302	0	23,002,302	0	14,229,138	14,229,138	8,773,164	0	14,229,138	14,229,138	0	61,86	0	14,229,138	14,229,138	0	61,86		
21010100101010	121000				Víáticos de los funcionarios en comisión	10,800,000	0	0	0	0	5,000,000	15,800,000	0	11,042,932	11,042,932	4,757,068	0	11,042,932	11,042,932	0	69,89	0	11,042,932	11,042,932	0	69,89				
21010100101010	121000				Víáticos de los funcionarios en comisión	10,800,000	0	0	0	0	5,000,000	15,800,000	0	11,042,932	11,042,932	4,757,068	0	11,042,932	11,042,932	0	69,89	0	11,042,932	11,042,932	0	69,89				
21010100101010	121000				Víáticos de los funcionarios en comisión	10,800,000	0	0	0	0	5,000,000	15,800,000	0	11,042,932	11,042,932	4,757,068	0	11,042,932	11,042,932	0	69,89	0	11,042,932	11,042,932	0	69,89				
210101001010201	121000				Aportes a la seguridad social en pensiones	73,940,145	0	0	0	0	0	73,940,145	0	33,777,100	33,777,100	40,163,045	0	33,777,100	33,777,100	0	45,68	0	33,777,100	33,777,100	0	45,68				
210101001010201	121000				Aportes a la seguridad social en pensiones	73,940,145	0	0	0	0	0	73,940,145	0	33,777,100	33,777,100	40,163,045	0	33,777,100	33,777,100	0	45,68	0	33,777,100	33,777,100	0	45,68				
210101001010202	121000				Aportes a la seguridad social en salud	57,765,739	0	0	0	0	0	57,765,739	0	25,212,400	25,212,400	32,553,339	0	25,212,400	25,212,400	0	43,65	0	25,212,400	25,212,400	0	43,65				
210101001010202	121000				Aportes a la seguridad social en salud	57,765,739	0	0	0	0	0	57,765,739	0	25,212,400	25,212,400	32,553,339	0	25,212,400	25,212,400	0	43,65	0	25,212,400	25,212,400	0	43,65				
210101001010203	121000				Aportes de cesantías	47,453,758	0	0	0	0	0	47,453,758	0	1,058,815	1,058,815	46,394,943	0	1,058,815	1,058,815	0	2,23	0	1,058,815	1,058,815	0	2,23				
210101001010203	121000				Aportes de cesantías	47,453,758	0	0	0	0	0	47,453,758	0	1,058,815	1,058,815	46,394,943	0	1,058,815	1,058,815	0	2,23	0	1,058,815	1,058,815	0	2,23				
210101001010204	121000				Aportes a cajas de compensación familiar	18,659,423	0	0	0	0	0	18,659,423	0	8,068,100	8,068,100	10,591,323	0	8,068,100	8,068,100	0	43,24	0	8,068,100	8,068,100	0	43,24				
210101001010204	121000				Aportes a cajas de compensación familiar	18,659,423	0	0	0	0	0	18,659,423	0	8,068,100	8,068,100	10,591,323	0	8,068,100	8,068,100	0	43,24	0	8,068,100	8,068,100	0	43,24				
210101001010204	121000				Aportes generales al sistema de riesgos laborales	13,912,322	0	0	0	0	0	13,912,322	0	9,924,200	9,924,200	3,988,122	0	9,924,200	9,924,200	0	71,33	0	9,924,200	9,924,200	0	71,33				
210101001010205	121000				Aportes generales al sistema de riesgos laborales	13,912,322	0	0	0	0	0	13,912,322	0	9,924,200	9,924,200	3,988,122	0	9,924,200	9,924,200	0	71,33	0	9,924,200	9,924,200	0	71,33				
210101001010206	121000				Aportes a ICBF	13,863,777	0	0	0	0	0	13,863,777	0	6,052,500	6,052,500	7,811,277	0	6,052,500	6,052,500	0	43,66	0	6,052,500	6,052,500	0	43,66				
210101001010206	121000				Aportes a ICBF	13,863,777	0	0	0	0	0	13,863,777	0	6,052,500	6,052,500	7,811,277	0	6,052,500	6,052,500	0	43,66	0	6,052,500	6,052,500	0	43,66				
210101001010207	121000				Aportes a SENA	2,310,630	0	0	0	0	0	2,310,630	0	1,526,175	1,526,175	794,455	0	1,526,175	1,526,175	0	66,05	0	1,526,175	1,526,175	0	66,05				
210101001010207	121000				Aportes a SENA	2,310,630	0	0	0	0	0	2,310,630	0	1,526,175	1,526,175	794,455	0	1,526,175	1,526,175	0	66,05	0	1,526,175	1,526,175	0	66,05				
210101001010208	121000				Aportes a la ESP	2,310,630	0	0	0	0	0	2,310,630	0	1,526,175	1,526,175	794,455	0	1,526,175	1,526,175	0	66,05	0	1,526,175	1,526,175	0	66,05				
210101001010208	121000				Aportes a la ESP	2,310,630	0	0	0	0	0	2,310,630	0	1,526,175	1,526,175	794,455	0	1,526,175	1,526,175	0	66,05	0	1,526,175	1,526,175	0	66,05				
210101001010209	121000				Aportes a escuelas industriales e institutos técnicos	4,621,259	0	0	0	0	0	4,621,259	0	1,552,750	1,552,750	3,068,509	0	1,552,750	1,552,750	0	33,60	0	1,552,750	1,552,750	0	33,60				
210101001010209	121000				Aportes a escuelas industriales e institutos técnicos	4,621,259	0	0	0	0	0	4,621,259	0	1,552,750	1,552,750	3,068,509	0	1,552,750	1,552,750	0	33,60	0	1,552,750	1,552,750	0	33,60				
210101001010301	121000				Prestaciones sociales	41,196,184	0	0	0	0	0	41,196,184	0	22,682,674	22,682,674	18,513,510	0	22,682,674	22,682,674	0	55,06	0	22,682,674	22,682,674	0	55,06				
21010100101030101	121000				Vacaciones	38,337,172	0	0	0	0	0	38,337,172	0	20,868,750	20,868,750	17,466,422	0	20,868,750	20,868,750	0	54,43	0	20,868,750	20,868,750	0	54,43				
21010100101030101	121000				Vacaciones	38,337,172	0	0	0	0	0	38,337,172	0	20,868,750	20,868,750	17,466,422	0	20,868,750	20,868,750	0	54,43	0	20,868,750	20,868,750	0	54,43				
21010100101030103	121000				Bonificación especial de recreación	2,859,012	0	0	0	0	0	2,859,012	0	1,813,924	1,813,924	1,045,088	0	1,813,924	1,813,924	0	63,45	0	1,813,924	1,813,924	0	63,45				
21010100101030103	121000				Bonificación especial de recreación	2,859,012	0	0	0	0	0	2,859,012	0	1,813,924	1,813,924	1,045,088	0	1,813,924	1,813,924	0	63,45	0	1,813,924	1,813,924	0	63,45				

