

**INSTITUTO MUNICIPAL DE DEPORTE Y RECREACIÓN DE CAJICA**

**EJECUCION PRESUPUESTAL DE INGRESOS**

RUBRO	AUXILIAR	DESCRIPCION	PRESUPUESTO	MODIFICACION	TOTAL PRESUP	RECAUDOS AN	RECAUDOS D	RECAUDOS ACI	POR RECAUDAD	% REC
1		INGRESOS	4.840.377.334	337.788.145	5.178.165.479	1.582.448.340	494.300.897	2.076.749.236	3.101.416.243	40
1.1		INGRESOS CO	4.840.193.300	173.431.942	5.013.625.242	1.582.350.472	494.300.859	2.076.651.331	2.936.973.911	41
1.1.01		INGRESOS TR	296.312.500	10.022.890	306.335.390	128.580.390	73.473.612	202.054.002	104.281.388	66
1.1.01.02		Impuestos In	296.312.500	10.022.890	306.335.390	128.580.390	73.473.612	202.054.002	104.281.388	66
1.1.01.02.218		Tasa Prodepc	296.312.500	10.022.890	306.335.390	128.580.390	73.473.612	202.054.002	104.281.388	66
1.1.01.02.218	1.2.3.2.05	Tasa Prodepc	296.312.500	10.022.890	306.335.390	128.580.390	73.473.612	202.054.002	104.281.388	66
1.1.02		INGRESOS NO	4.543.880.800	163.409.052	4.707.289.852	1.453.770.082	420.827.247	1.874.597.329	2.832.692.523	40
1.1.02.05		Venta de Bie	200.000.000	45.795.322	245.795.322	152.639.116	38.350.048	190.989.164	54.806.158	78
1.1.02.05.002		Ventas incide	200.000.000	45.795.322	245.795.322	152.639.116	38.350.048	190.989.164	54.806.158	78
1.1.02.05.002.09		Servicios para	200.000.000	45.795.322	245.795.322	152.639.116	38.350.048	190.989.164	54.806.158	78
1.1.02.05.002.09.01		Servicios para	200.000.000	45.795.322	245.795.322	152.639.116	38.350.048	190.989.164	54.806.158	78
1.1.02.05.002	1.2.1.0.01	Servicios para	200.000.000	45.795.322	245.795.322	152.639.116	38.350.048	190.989.164	54.806.158	78
1.1.02.06		Transferencia	4.343.880.800	117.613.730	4.461.494.530	1.301.130.966	382.477.199	1.683.608.165	2.777.886.365	38
1.1.02.06.001		Sistema Gene	3.042.343.342	90.289.381	3.132.632.723	853.460.949	276.387.032	1.129.847.981	2.002.784.742	36
1.1.02.06.001.03		Participación	3.042.343.342	90.289.381	3.132.632.723	853.460.949	276.387.032	1.129.847.981	2.002.784.742	36
1.1.02.06.001.03.01		Deporte y Re	289.746.900	72.608.381	362.355.281	90.121.319	2.586.900	92.708.219	269.647.062	26
1.1.02.06.001	1.2.4.3.01	Deporte y Re	289.746.900	72.608.381	362.355.281	90.121.319	2.586.900	92.708.219	269.647.062	26
1.1.02.06.001.03.03		Deporte y re	2.752.596.442	17.681.000	2.770.277.442	763.339.630	273.800.132	1.037.139.762	1.733.137.680	37
1.1.02.06.001	1.2.4.3.03	Deporte y re	2.752.596.442	17.681.000	2.770.277.442	763.339.630	273.800.132	1.037.139.762	1.733.137.680	37
1.1.02.06.006.06.01		Transferencia	1.301.537.458	27.324.349	1.328.861.807	447.670.017	106.090.167	553.760.184	775.101.623	42
1.1.02.06.006	1.2.1.0.00	Transferencia	1.301.537.458	27.324.349	1.328.861.807	447.670.017	106.090.167	553.760.184	775.101.623	42
1.2		INGRESOS PC	184.034	164.356.203	164.540.237	97.868	38	97.905	164.442.332	0
1.2.05		Rendimiento	184.034	-	184.034	97.868	38	97.905	86.129	53
1.2.05.02		Depósitos	184.034	-	184.034	97.868	38	97.905	86.129	53
1.2.05.02	1.2.1.0.01	Depósitos / R	-	-	-	97.868	38	97.905	(97.905)	-
1.2.05.02	1.3.2.2.08	Depósitos / R	184.034	-	184.034	-	-	-	184.034	-
1.2.10		Recursos del	-	164.356.203	164.356.203	-	-	-	164.356.203	-
1.2.10.02		Superavit Fis	-	164.356.203	164.356.203	-	-	-	164.356.203	-
1.2.10.02.03		TASA PRODEI	-	164.356.203	164.356.203	-	-	-	164.356.203	-
1.2.10.02.03	1.2.3.2.05	TASA PRODEI	-	164.356.203	164.356.203	-	-	-	164.356.203	-