



INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

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Movimientos del Presupuesto de Egresos a la Fecha : 30/09/2020 23:59:59 - Sólo Códigos que afectan el
Presupuesto * Incluye Valores en CERO

		Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T. Ppto T. Pag.
			6,549,396,788.00	1,722,570,258.88	0.00	1,368,181,585.00	1,368,181,585.00	8,271,967,046.88	6,993,921,786.79	6,814,162,198.79	4,650,907,005.22	4,423,094,128.14	
DEPENDENCIA:	1	ADMINISTRACION	6,549,396,788.00	242,982,801.88	0.00	1,368,181,585.00	1,368,181,585.00	6,792,379,589.88	5,514,334,329.79	5,334,574,741.79	3,239,255,706.22	3,111,604,478.14	0.46
<u>2</u>	<u>EGRESOS</u>		<u>6,549,396,788.00</u>	<u>242,982,801.88</u>	<u>0.00</u>	<u>1,368,181,585.00</u>	<u>1,368,181,585.00</u>	<u>6,792,379,589.88</u>	<u>5,514,334,329.79</u>	<u>5,334,574,741.79</u>	<u>3,239,255,706.22</u>	<u>3,111,604,478.14</u>	0.46
<u>2..1</u>	<u>GASTOS DE FUNCIONAMIENTO</u>		<u>2,243,319,746.00</u>	<u>2,470,624.88</u>	<u>0.00</u>	<u>113,351,754.00</u>	<u>103,351,754.00</u>	<u>2,255,790,370.88</u>	<u>1,472,772,567.79</u>	<u>1,409,542,395.79</u>	<u>1,308,381,754.34</u>	<u>1,296,524,640.26</u>	0.57
<u>2..1.01</u>	<u>SERVICIOS PERSONALES</u>		<u>1,578,942,293.00</u>	<u>0.00</u>	<u>0.00</u>	<u>113,351,754.00</u>	<u>3,351,754.00</u>	<u>1,688,942,293.00</u>	<u>1,151,975,944.00</u>	<u>1,145,245,944.00</u>	<u>1,045,048,780.55</u>	<u>1,033,229,420.00</u>	0.61
2..1.01.01	SUELDOS PERSONAL DE NOMINA	2	1,076,773,032.00	0.00	0.00	0.00	3,351,754.00	1,073,421,278.00	708,177,638.00	708,177,638.00	708,177,638.00	708,177,638.00	0.66
2..1.01.02	PRIMA DE VACACIONES	2	46,842,690.00	0.00	0.00	0.00	0.00	46,842,690.00	38,864,389.00	38,864,389.00	38,864,389.00	38,864,389.00	0.83
2..1.01.03	PRIMA DE NAVIDAD	2	96,361,710.00	0.00	0.00	0.00	0.00	96,361,710.00	0.00	0.00	0.00	0.00	0.00
2..1.01.04	PRIMA DE SERVICIOS	2	36,511,435.00	0.00	0.00	3,351,754.00	0.00	39,863,189.00	39,863,189.00	39,863,189.00	39,863,189.00	39,863,189.00	1.00
2..1.01.05	VACACIONES	2	65,955,618.00	0.00	0.00	0.00	0.00	65,955,618.00	42,765,026.00	42,765,026.00	42,765,026.00	42,765,026.00	0.65
2..1.01.06	BONIFICACION POR RECREACION	2	5,955,834.00	0.00	0.00	0.00	0.00	5,955,834.00	4,848,562.00	4,848,562.00	4,848,562.00	4,848,562.00	0.81
2..1.01.07	BONIFICACION SERVICIOS PRESTADOS	2	31,162,995.00	0.00	0.00	0.00	0.00	31,162,995.00	9,632,628.00	9,632,628.00	9,632,628.00	9,632,628.00	0.31
2..1.01.08	CESANTIAS	2	104,358,759.00	0.00	0.00	0.00	0.00	104,358,759.00	86,842,917.00	86,842,917.00	86,842,917.00	86,842,917.00	0.83
2..1.01.09	INTERESES A LAS CESANTIAS	2	12,471,468.00	0.00	0.00	0.00	0.00	12,471,468.00	10,440,506.00	10,440,506.00	10,440,506.00	10,440,506.00	0.84
2..1.01.10	APOYO ADMTVO, FINANCIERO Y JURIDIC	2	102,548,752.00	0.00	0.00	110,000,000.00	0.00	212,548,752.00	210,541,089.00	203,811,089.00	103,613,925.55	91,794,565.00	0.43
<u>2..1.02</u>	<u>GASTOS GENERALES</u>		<u>310,340,287.00</u>	<u>2,470,624.88</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>212,810,911.88</u>	<u>130,249,466.79</u>	<u>73,749,294.79</u>	<u>72,785,816.79</u>	<u>72,748,063.26</u>	0.34
2..1.02.01	MATERIALES Y SUMINISTROS	2	88,325,968.00	0.00	0.00	0.00	5,000,000.00	83,325,968.00	49,156,968.00	0.00	0.00	0.00	0.00
2..1.02.02	SERVICIOS PUBLICOS	2	36,835,941.00	0.00	0.00	0.00	10,000,000.00	26,835,941.00	17,830,637.00	11,394,986.00	10,431,508.00	10,431,508.00	0.39
2..1.02.03	VIATICOS Y GASTOS DE VIAJE	2	8,696,581.00	0.00	0.00	0.00	5,000,000.00	3,696,581.00	713,351.00	713,351.00	713,351.00	713,351.00	0.19
2..1.02.04	COMPRA DE EQUIPOS	2	34,985,741.00	0.00	0.00	0.00	10,000,000.00	24,985,741.00	12,028,103.00	11,120,550.00	11,120,550.00	11,120,550.00	0.45
2..1.02.05	SEGUROS Y POLIZAS	2	25,968,524.00	0.00	0.00	0.00	20,000,000.00	5,968,524.00	2,467,049.00	2,467,049.00	2,467,049.00	2,467,049.00	0.41
2..1.02.06	CUOTA DE AUDITAJE	2	39,856,489.00	0.00	0.00	0.00	9,487,936.00	30,368,553.00	30,368,553.00	30,368,553.00	30,368,553.00	30,368,553.00	1.00
2..1.02.07	GASTOS FINANCIEROS	2	15,985,632.00	2,470,624.88	0.00	0.00	10,000,000.00	8,456,256.88	684,805.79	684,805.79	684,805.79	647,052.26	0.08
2..1.02.08	COMUNICACIONES, DIFUSION, IMPRESO:	2	59,685,411.00	0.00	0.00	0.00	30,512,064.00	29,173,347.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	0.58
2..1.02.09	SISTEMA DE SEGURIDAD Y SALUD EN EL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>2..1.03</u>	<u>TRANSFERENCIAS</u>		<u>354,037,166.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>354,037,166.00</u>	<u>190,547,157.00</u>	<u>190,547,157.00</u>	<u>190,547,157.00</u>	<u>190,547,157.00</u>	0.54
2..1.03.01	EMPRESA PROMOTORA DE SALUD	2	102,366,676.00	0.00	0.00	0.00	0.00	102,366,676.00	54,173,437.00	54,173,437.00	54,173,437.00	54,173,437.00	0.53
2..1.03.02	FONDO DE PENSIONES	2	144,517,660.00	0.00	0.00	0.00	0.00	144,517,660.00	76,521,120.00	76,521,120.00	76,521,120.00	76,521,120.00	0.53
2..1.03.03	ADMINISTRADORA DE RIESGOS PROFES	2	4,946,384.00	0.00	0.00	0.00	0.00	4,946,384.00	3,208,300.00	3,208,300.00	3,208,300.00	3,208,300.00	0.65
2..1.03.04	CONTRIBUCION APORTES PARAFISCALE:	2	22,712,544.00	0.00	0.00	0.00	0.00	22,712,544.00	12,461,800.00	12,461,800.00	12,461,800.00	12,461,800.00	0.55
2..1.03.05	CONTRIBUCION APORTES PARAFISCALE:	2	34,068,815.00	0.00	0.00	0.00	0.00	34,068,815.00	18,935,700.00	18,935,700.00	18,935,700.00	18,935,700.00	0.56
2..1.03.06	CONTRIBUCION CAJA DE COMPENSACIO	2	45,425,087.00	0.00	0.00	0.00	0.00	45,425,087.00	25,246,800.00	25,246,800.00	25,246,800.00	25,246,800.00	0.56
<u>2.2</u>	<u>INVERSION SOCIAL</u>		<u>4,306,077,042.00</u>	<u>240,512,177.00</u>	<u>0.00</u>	<u>1,254,829,831.00</u>	<u>1,264,829,831.00</u>	<u>4,536,589,219.00</u>	<u>4,041,561,762.00</u>	<u>3,925,032,346.00</u>	<u>1,930,873,951.88</u>	<u>1,815,079,837.88</u>	0.40
<u>2.2.01</u>	<u>EDUCACION FISICA</u>		<u>611,287,316.00</u>	<u>0.00</u>	<u>0.00</u>	<u>272,000,000.00</u>	<u>145,000,000.00</u>	<u>738,287,316.00</u>	<u>693,084,324.00</u>	<u>693,084,324.00</u>	<u>383,083,324.00</u>	<u>383,083,324.00</u>	0.52
<u>2.2.01.01</u>	<u>EDUCACION FISICA PARA NIÑOS Y JOVEN</u>		<u>611,287,316.00</u>	<u>0.00</u>	<u>0.00</u>	<u>272,000,000.00</u>	<u>145,000,000.00</u>	<u>738,287,316.00</u>	<u>693,084,324.00</u>	<u>693,084,324.00</u>	<u>383,083,324.00</u>	<u>383,083,324.00</u>	0.52
2.2.01.01.01	ESTIMULACION Y ENRIQUECIMIENTO	2	95,865,475.00	0.00	0.00	0.00	0.00	95,865,475.00	70,733,332.00	70,733,332.00	23,899,999.00	23,899,999.00	0.25



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			6,549,396,788.00	1,722,570,258.88	0.00	1,368,181,585.00	1,368,181,585.00	8,271,967,046.88	6,993,921,786.79	6,814,162,198.79	4,650,907,005.22	4,423,094,128.14		
DEPENDENCIA:	1	ADMINISTRACION	6,549,396,788.00	242,982,801.88	0.00	1,368,181,585.00	1,368,181,585.00	6,792,379,589.88	5,514,334,329.79	5,334,574,741.79	3,239,255,706.22	3,111,604,478.14	0.46	
2.2.01.01.02		CENTROS DE INICIACION Y FORMACION I	2	120,352,856.00	0.00	0.00	0.00	120,352,856.00	108,052,856.00	108,052,856.00	46,859,995.00	46,859,995.00	0.39	
2.2.01.01.03		EDUCACION FISICA BASICA PRIMARIA	2	250,068,985.00	0.00	272,000,000.00	0.00	522,068,985.00	514,298,136.00	514,298,136.00	312,323,330.00	312,323,330.00	0.60	
2.2.01.01.04		JUEGOS SECTOR EDUCATIVO	2	145,000,000.00	0.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00		
2.2.02		ACTIVIDAD FISICA RECREACION Y DEPOI		904,125,209.00	5,692,565.00	0.00	99,560,235.00	478,560,235.00	530,817,774.00	420,367,455.00	416,617,455.00	244,295,993.00	229,670,993.00	0.43
2.2.02.01		FOMENTO DEL DEPORTE LA RECREACIO		745,156,687.00	5,692,565.00	0.00	30,560,235.00	478,560,235.00	302,849,252.00	199,898,933.00	196,148,933.00	133,089,332.00	120,964,332.00	0.40
2.2.02.01.01		EVENTOS RECREATIVOS Y DEPORTIVOS	2	485,968,754.00	0.00	0.00	288,560,235.00	197,408,519.00	120,121,000.00	120,121,000.00	97,196,000.00	85,071,000.00	0.43	
2.2.02.01.02		RECREACION Y LUDOTECA	2	160,528,968.00	0.00	0.00	110,000,000.00	50,528,968.00	50,528,968.00	50,528,968.00	19,053,332.00	19,053,332.00	0.38	
2.2.02.01.03		DEPORTE SOCIAL Y COMUNITARIO URBA	2	98,658,965.00	0.00	0.00	80,000,000.00	18,658,965.00	18,658,965.00	14,908,965.00	6,250,000.00	6,250,000.00	0.33	
2.2.02.01.04		DEVOLUCION INSCRIPCION TORNEOS	2	0.00	5,692,565.00	0.00	30,560,235.00	36,252,800.00	10,590,000.00	10,590,000.00	10,590,000.00	10,590,000.00	0.29	
2.2.02.02		ADECUACION DE LAS INSTITUCIONES EC		158,968,522.00	0.00	0.00	69,000,000.00	227,968,522.00	220,468,522.00	220,468,522.00	111,206,661.00	108,706,661.00	0.48	
2.2.02.02.01		ACTIVIDAD FISICA SALUDABLE E INCLUSI	2	158,968,522.00	0.00	0.00	69,000,000.00	227,968,522.00	220,468,522.00	220,468,522.00	111,206,661.00	108,706,661.00	0.48	
2.2.03		DEPORTE		2,594,807,769.00	0.00	0.00	344,903,382.00	641,269,596.00	2,298,441,555.00	1,879,181,019.00	1,875,431,019.00	962,389,258.88	922,808,581.88	0.40
2.2.03.01		APOYO A CLUBES DEPORTIVOS QUE FOI		376,523,819.00	0.00	0.00	0.00	215,000,000.00	161,523,819.00	102,844,996.00	102,844,996.00	31,269,997.00	31,269,997.00	0.19
2.2.03.01.01		ENTRENADORES DEPORTIVOS	2	136,985,745.00	0.00	0.00	40,000,000.00	96,985,745.00	87,261,663.00	87,261,663.00	27,353,331.00	27,353,331.00	0.28	
2.2.03.01.02		DEPORTE URBANO Y NUEVAS TENDENCI	2	80,569,852.00	0.00	0.00	55,000,000.00	25,569,852.00	15,583,333.00	15,583,333.00	3,916,666.00	3,916,666.00	0.15	
2.2.03.01.03		APOYO A CLUBES	2	158,968,222.00	0.00	0.00	120,000,000.00	38,968,222.00	0.00	0.00	0.00	0.00	0.00	
2.2.03.02		CREACION DEL CENTRO DE ALTO RENDII		175,365,685.00	0.00	0.00	0.00	110,365,685.00	57,961,211.00	57,961,211.00	22,449,999.00	22,449,999.00	0.20	
2.2.03.02.01		DEPARTAMENTO MEDICO	2	120,365,685.00	0.00	0.00	55,000,000.00	65,365,685.00	50,427,878.00	50,427,878.00	16,916,666.00	16,916,666.00	0.26	
2.2.03.02.02		DEPORTE ALTO RENDIMIENTO	2	55,000,000.00	0.00	0.00	10,000,000.00	45,000,000.00	7,533,333.00	7,533,333.00	5,533,333.00	5,533,333.00	0.12	
2.2.03.03		PROMOCION DE LA PARTICIPACION PROI		850,658,968.00	0.00	0.00	0.00	212,000,000.00	638,658,968.00	399,114,661.00	395,364,661.00	158,620,568.00	158,620,568.00	0.25
2.2.03.03.01		DEPORTE PROFESIONAL Y EVENTOS	2	850,658,968.00	0.00	0.00	212,000,000.00	638,658,968.00	399,114,661.00	395,364,661.00	158,620,568.00	158,620,568.00	0.25	
2.2.03.04		CONSTRUCCION, MODERNIZACION, MAN'		839,569,853.00	0.00	0.00	299,269,596.00	149,269,596.00	989,569,853.00	939,568,965.00	939,568,965.00	370,357,508.88	330,776,831.88	0.33
2.2.03.04.01		MANTENIMIENTO ESCENARIOS	2	489,568,965.00	0.00	0.00	150,000,000.00	490,299,369.00	440,299,369.00	440,299,369.00	147,263,689.88	147,263,689.88	0.30	
2.2.03.04.02		VIGILANCIA	2	350,000,888.00	0.00	0.00	149,269,596.00	499,270,484.00	499,269,596.00	499,269,596.00	223,093,819.00	183,513,142.00	0.37	
2.2.03.05		EXALTACION A LOS DEPORTISTAS DE ALI		352,689,444.00	0.00	0.00	45,633,786.00	398,323,230.00	379,691,186.00	379,691,186.00	379,691,186.00	379,691,186.00	0.95	
2.2.03.05.01		APOYO A DEPORTISTAS	2	352,689,444.00	0.00	0.00	45,633,786.00	398,323,230.00	379,691,186.00	379,691,186.00	379,691,186.00	379,691,186.00	0.95	
2.2.04		MODERNIZACION IMER		195,856,748.00	31,267,732.00	0.00	538,366,214.00	0.00	765,490,694.00	846,128,964.00	737,099,548.00	341,105,376.00	279,516,939.00	0.37
2.2.04.01		MODERNIZACION DEL INSTITUTO MUNICI	2	195,856,748.00	31,267,732.00	0.00	538,366,214.00	0.00	765,490,694.00	846,128,964.00	737,099,548.00	341,105,376.00	279,516,939.00	0.37
2.2.05		LEY DEL CIGARRILLO		0.00	203,551,880.00	0.00	0.00	0.00	203,551,880.00	202,800,000.00	202,800,000.00	0.00	0.00	0.00
2.2.05.01		RECURSOS LEY 1289 DE 2009	2	0.00	203,551,880.00	0.00	0.00	0.00	203,551,880.00	202,800,000.00	202,800,000.00	0.00	0.00	0.00
2.2.06		LEY TELEFONIA MOVIL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.06.01		INVERSION LEY TELEFONIA MOVIL	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.07		INVERSION OTROS APORTES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.07.01		APORTES NACIONALES	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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			6,549,396,788.00	1,722,570,258.88	0.00	1,368,181,585.00	1,368,181,585.00	8,271,967,046.88	6,993,921,786.79	6,814,162,198.79	4,650,907,005.22	4,423,094,128.14	
DEPENDENCIA:	1 ADMINISTRACION		6,549,396,788.00	242,982,801.88	0.00	1,368,181,585.00	1,368,181,585.00	6,792,379,589.88	5,514,334,329.79	5,334,574,741.79	3,239,255,706.22	3,111,604,478.14	0.46
2.2.07.02	APORTES DEPARTAMENTALES	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.2.07.03	APORTES MUNICIPALES	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DEPENDENCIA:	3 RESERVAS DE APROPIACION		0.00	280,635,962.00	0.00	0.00	0.00	280,635,962.00	280,635,962.00	280,635,962.00	212,699,804.00	170,700,004.00	0.61
<u>3.2</u>	<u>RESERVAS DE APROPIACION</u>	<u>2</u>	<u>0.00</u>	<u>280,635,962.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>280,635,962.00</u>	<u>280,635,962.00</u>	<u>280,635,962.00</u>	<u>212,699,804.00</u>	<u>170,700,004.00</u>	<u>0.61</u>
3.2.2.04.01	MODERNIZACION DEL INSTITUTO MUNICI	2	0.00	6,106,000.00	0.00	0.00	0.00	6,106,000.00	6,106,000.00	6,106,000.00	2,862,000.00	2,862,000.00	0.47
3.2.2.05.01	INVERSION RECURSOS LEY DEL CIGARR	2	0.00	1,502,000.00	0.00	0.00	0.00	1,502,000.00	1,502,000.00	1,502,000.00	1,502,000.00	1,502,000.00	1.00
3.2.2.01.01.01	ESTIMULACION Y ENRIQUECIMIENTO	2	0.00	480,000.00	0.00	0.00	0.00	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00	1.00
3.2.2.01.01.02	CENTROS DE INICIACION Y FORMACION	2	0.00	21,691,271.00	0.00	0.00	0.00	21,691,271.00	21,691,271.00	21,691,271.00	18,687,266.00	18,687,266.00	0.86
3.2.2.01.01.03	EDUCACION FISICA BASICA PRIMARIA	2	0.00	1,622,000.00	0.00	0.00	0.00	1,622,000.00	1,622,000.00	1,622,000.00	0.00	0.00	0.00
3.2.2.02.01.01	EVENTOS RECREATIVOS Y DEPORTIVOS	2	0.00	10,366,343.00	0.00	0.00	0.00	10,366,343.00	10,366,343.00	10,366,343.00	0.00	0.00	0.00
3.2.2.02.01.02	RECREACION Y LUDOTECA	2	0.00	188,641,110.00	0.00	0.00	0.00	188,641,110.00	188,641,110.00	188,641,110.00	148,741,300.00	106,741,500.00	0.57
3.2.2.02.02.01	ACTIVIDAD FISICA SALUDABLE E INCLUS	2	0.00	1,742,000.00	0.00	0.00	0.00	1,742,000.00	1,742,000.00	1,742,000.00	1,742,000.00	1,742,000.00	1.00
3.2.2.03.01.03	APOYO A CLUBES	2	0.00	9,800,000.00	0.00	0.00	0.00	9,800,000.00	9,800,000.00	9,800,000.00	0.00	0.00	0.00
3.2.2.03.04.01	MANTENIMIENTO ESCENARIOS	2	0.00	9,479,710.00	0.00	0.00	0.00	9,479,710.00	9,479,710.00	9,479,710.00	9,479,710.00	9,479,710.00	1.00
3.2.2.03.04.02	VIGILANCIA	2	0.00	29,205,528.00	0.00	0.00	0.00	29,205,528.00	29,205,528.00	29,205,528.00	29,205,528.00	29,205,528.00	1.00
DEPENDENCIA:	4 CUENTAS POR PAGAR		0.00	1,198,951,495.00	0.00	0.00	0.00	1,198,951,495.00	1,198,951,495.00	1,198,951,495.00	1,198,951,495.00	1,140,789,646.00	0.95
<u>4.2</u>	<u>CUENTAS POR PAGAR</u>		<u>0.00</u>	<u>1,198,951,495.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,198,951,495.00</u>	<u>1,198,951,495.00</u>	<u>1,198,951,495.00</u>	<u>1,198,951,495.00</u>	<u>1,140,789,646.00</u>	<u>0.95</u>
4.2.9.33	CONTRIBUCION ESPECIAL DE SEGURID	9	0.00	360,789,646.00	0.00	0.00	0.00	360,789,646.00	360,789,646.00	360,789,646.00	360,789,646.00	360,789,646.00	1.00
4.2.9.36	ESTAMPILLA PROCULTURA 1%	9	0.00	58,161,849.00	0.00	0.00	0.00	58,161,849.00	58,161,849.00	58,161,849.00	58,161,849.00	0.00	0.00
4.2.2.03.03.01	DEPORTE PROFESIONAL Y EVENTOS	2	0.00	780,000,000.00	0.00	0.00	0.00	780,000,000.00	780,000,000.00	780,000,000.00	780,000,000.00	780,000,000.00	1.00

YISED BAENA ARISTIZABAL
GERENTE GENERAL
