# INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2024 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

| Código | Nombre | Fondo | Presup. Inicial | Adiciones | Traslado Adic. | Traslado Reduc. | Total Ppto. | Total C.D.P.s | Total Compromisos | Total Ords. Pago | Total Pagado | % T. | % Total Comp. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 7,697,636,104.00 | 7,910,653,784.61 | 531,818,823.00 | 531,818,823.00 | 15,608,291,888.61 | 13,592,645,210.99 | 13,592,645,210.99 | 12,875,275,765.70 | 12,194,179,748.70 | | |
| DEPENDENCIA: | 1 ADMINISTRACION | | 7,697,636,104.00 | 2,358,038,526.65 | 531,818,823.00 | 531,818,823.00 | 10,055,676,630.65 | 8,987,935,259.60 | 8,987,935,259.60 | 8,675,000,062.60 | 7,993,904,045.60 | 0.79 | 0.89 |
| 2 | GASTOS | | 7,697,638,104.00 | 2,358,038,526.65 | 531,818,823.00 | 531,818,823.00 | 10,055,676,630.65 | 8,987,935,259.60 | 8,987,935,259.60 | 8,675,000,062.60 | 7,993,904,045.60 | 0.79 | 0.89 |
| 2.1 | FUNCIONAMIENTO | | 3,640,535,211.00 | 343,099,412.76 | 71,546,920.00 | 98,000,000.00 | 3,957,181,543.76 | 3,787,755,299.10 | 3,787,755,299.10 | 3,658,066,507.10 | 3,539,485,448.10 | 0.89 | 0.96 |
| 2.1.1 | GASTOS DE PERSONAL | | 2,595,058,676.00 | 3,233,742.00 | 50,000,000.00 | 0.00 | 2,648,292,418.00 | 2,567,699,603.00 | 2,567,699,603.00 | 2,567,699,603.00 | 2,520,594,488.00 | 0.95 | 0.97 |
| 2.1.1.01 | PLANTA DE PERSONAL PERMANENT | | 2,595,058,676.00 | 3,233,742.00 | 50,000,000.00 | 0.00 | 2,648,292,418.00 | 2,567,699,603.00 | 2,567,699,603.00 | 2,567,699,603.00 | 2,520,594,488.00 | 0.95 | 0.97 |
| 2.1.1.01.01 | FACTORES CONSTITUTIVOS DE SAL | | 1,854,901,586.00 | 0.00 | 34,000,000.00 | 0.00 | 1,888,901,586.00 | 1,850,959,356.00 | 1,850,959,356.00 | 1,850,959,356.00 | 1,847,870,860.00 | 0.98 | 0.98 |
| 2.1.1.01.01.001 | FACTORES SALARIALES COMUNES | | 1,854,901,586.00 | 0.00 | 34,000,000.00 | 0.00 | 1,886,901,586.00 | 1,850,959,356.00 | 1,850,959,356.00 | 1,850,959,356.00 | 1,847,870,860.00 | 0.98 | 0.98 |
| 2.1.1.01.01.001.01 | SUELDO BASICO | | 1,528,429,126.00 | 0.00 | 34,000,000.00 | 0.00 | 1,562,429,126.00 | 1,562,429,126.00 | 1,562,429,126.00 | 1,562,429,126.00 | 1,562,429,126.00 | 1.00 | 1.00 |
| 2.1.1.01.01.001.01.01 | SUELDO BASICO | 1.2.3.1.18 | 1,228,429,126.00 | 0.00 | 34,000,000.00 | 0.00 | 1,262,429,126.00 | 1,262,429,126.00 | 1,262,429,126.00 | 1,262,429,126.00 | 1,262,429,126.00 | 1.00 | 1.00 |
| 2.1.1.01.01.001.01.02 | SUELDO BASICO LD | 1.2.1.0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 1.00 | 1.00 |
| 2.1.1.01.01.001.06 | PRIMA DE SERVICIO | | 67,403,724.00 | 0.00 | 0.00 | 0.00 | 67,403,724.00 | 53,450,435.00 | 53,450,435.00 | 53,450,435.00 | 53,450,435.00 | 0.79 | 0.79 |
| 2.1.1.01.01.001.06.01 | PRIMA DE SERVICIO | 1.2.3.1.18 | 67,403,724.00 | 0.00 | 0.00 | 0.00 | 67,403,724.00 | 53,450,435.00 | 53,450,435.00 | 53,450,435.00 | 53,450,435.00 | 0.79 | 0.79 |
| 2.1.1.01.01.001.07 | BONIFICACION POR SERVICIOS PRE | | 44,630,130.00 | 0.00 | 0.00 | 0.00 | 44,630,130.00 | 35,554,326.00 | 35,554,326.00 | 35,554,326.00 | 35,554,326.00 | 0.80 | 0.80 |
| 2.1.1.01.01.001.07.01 | BONIFICACION POR SERVICIOS PRE | 1.2.3.1.18 | 44,630,130.00 | 0.00 | 0.00 | 0.00 | 44,630,130.00 | 35,554,326.00 | 35,554,326.00 | 35,554,326.00 | 35,554,326.00 | 0.80 | 0.80 |
| 2.1.1.01.01.001.08 | PRESTACIONES SOCIALES | | 214,438,606.00 | 0.00 | 0.00 | 0.00 | 214,438,606.00 | 199,525,469.00 | 199,525,469.00 | 199,525,469.00 | 196,436,973.00 | 0.92 | 0.93 |
| 2.1.1.01.01.001.08.01 | PRIMA DE NAVIDAD | 1.2.3.1.18 | 141,685,380.00 | 0.00 | 0.00 | 0.00 | 141,685,380.00 | 141,458,608.00 | 141,458,608.00 | 141,458,608.00 | 141,458,608.00 | 1.00 | 1.00 |
| 2.1.1.01.01.001.08.02 | PRIMA DE VACACIONES | 1.2.3.1.18 | 72,753,226.00 | 0.00 | 0.00 | 0.00 | 72,753,226.00 | 58,066,861.00 | 58,066,861.00 | 58,066,861.00 | 54,978,365.00 | 0.76 | 0.80 |
| 2.1.1.01.02 | CONTRIBUCIONES INHERENTES A L/ | | 656,844,661.00 | 3,233,742.00 | 0.00 | 0.00 | 662,078,403.00 | 625,381,070.00 | 625,381,070.00 | 625,381,070.00 | 586,072,512.00 | 0.89 | 0.94 |
| 2.1.1.01.02.001 | APORTES A LA SEGURIDAD SOCIAL I | | 183,411,495.00 | 3,233,742.00 | 0.00 | 0.00 | 186,645,237.00 | 186,645,237.00 | 186,645,237.00 | 186,645,237.00 | 178,940,124.00 | 0.96 | 1.00 |
| 2.1.1.01.02.001.01 | FONDO DE PENSIONES | | 183,411,495.00 | 3,233,742.00 | 0.00 | 0.00 | 186,645,237.00 | 186,645,237.00 | 186,645,237.00 | 186,645,237.00 | 178,940,124.00 | 0.96 | 1.00 |
| 2.1.1.01.02.001.01.01 | FONDO DE PENSIONES | 1.2.3.1.18 | 183,411,495.00 | 3,233,742.00 | 0.00 | 0.00 | 186,645,237.00 | 186,645,237.00 | 186,645,237.00 | 186,645,237.00 | 178,940,124.00 | 0.96 | 1.00 |
| 2.1.1.01.02.002 | APORTES A LA SEGURIDAD SOCIAL I | | 129,916,476.00 | 0.00 | 0.00 | 0.00 | 129,916,476.00 | 129,916,476.00 | 129,916,476.00 | 129,916,476.00 | 124,465,322.00 | 0.96 | 1.00 |
| 2.1.1.01.02.002.01 | EMPRESA PROMOTORA DE SALUD | | 129,916,476.00 | 0.00 | 0.00 | 0.00 | 129,916,476.00 | 129,916,476.00 | 129,916,476.00 | 129,916,476.00 | 124,465,322.00 | 0.96 | 1.00 |
| 2.1.1.01.02.002.01.01 | EMPRESA PROMOTORA DE SALUD | 1.2.3.1.18 | 129,916,476.00 | 0.00 | 0.00 | 0.00 | 129,916,476.00 | 129,916,476.00 | 129,916,476.00 | 129,916,476.00 | 124,465,322.00 | 0.96 | 1.00 |
| 2.1.1.01.02.003 | APORTES DE CESANTIAS | | 170,725,534.00 | 0.00 | 0.00 | 0.00 | 170,725,534.00 | 143,374,966.00 | 143,374,966.00 | 143,374,966.00 | 143,374,966.00 | 0.84 | 0.84 |
| 2.1.1.01.02.003.01 | APORTES DE CESANTIAS | | 152,384,384.00 | 0.00 | 0.00 | 0.00 | 152,384,384.00 | 129,816,211.00 | 129,816,211.00 | 129,816,211.00 | 129,816,211.00 | 0.85 | 0.85 |
| 2.1.1.01.02.003.01.01 | APORTES DE CESANTIAS | 1.2.3.1.18 | 152,384,384.00 | 0.00 | 0.00 | 0.00 | 152,384,384.00 | 129,816,211.00 | 129,816,211.00 | 129,816,211.00 | 129,816,211.00 | 0.85 | 0.85 |
| 2.1.1.01.02.003.02 | APORTES DE INTERESES CESANTIA | | 18,341,150.00 | 0.00 | 0.00 | 0.00 | 18,341,150.00 | 13,558,755.00 | 13,558,755.00 | 13,558,755.00 | 13,558,755.00 | 0.74 | 0.74 |
| 2.1.1.01.02.003.02.01 | APORTES DE INTERESES CESANTIA | 1.2.3.1.18 | 18,341,150.00 | 0.00 | 0.00 | 0.00 | 18,341,150.00 | 13,558,755.00 | 13,558,755.00 | 13,558,755.00 | 13,558,755.00 | 0.74 | 0.74 |
| 2.1.1.01.02.004 | APORTES A CAJAS DE COMPENSACI | | 61,137,165.00 | 0.00 | 0.00 | 0.00 | 61,137,165.00 | 61,137,165.00 | 61,137,165.00 | 61,137,165.00 | 58,660,000.00 | 0.95 | 1.00 |
| 2.1.1.01.02.004.01 | APORTES A CAJAS DE COMPENSACI | | 61,137,165.00 | 0.00 | 0.00 | 0.00 | 61,137,165.00 | 61,137,165.00 | 61,137,165.00 | 61,137,165.00 | 58,660,000.00 | 0.96 | 1.00 |
| 2.1.1.01.02.004.01.01 | APORTES A CAJAS DE COMPENSACI | 1.2.3.1.18 | 61,137,165.00 | 0.00 | 0.00 | 0.00 | 61,137,165.00 | 61,137,165.00 | 61,137,165.00 | 61,137,165.00 | 58,660,000.00 | 0.96 | 1.00 |
| 2.1.1.01.02.005 | APORTES GENERALES AL SISTEMA I | | 37,232,534.00 | 0.00 | 0.00 | 0.00 | 37,232,534.00 | 27,885,769.00 | 27,885,769.00 | 27,885,769.00 | 7,296,800.00 | 0.20 | 0.75 |
| 2.1.1.01.02.005.01 | APORTES GENERALES AL SISTEMA I | | 37,232,534.00 | 0.00 | 0.00 | 0.00 | 37,232,534.00 | 27,885,769.00 | 27,885,769.00 | 27,885,769.00 | 7,296,800.00 | 0.20 | 0.75 |
| 2.1.1.01.02.005.01.01 | APORTES GENERALES AL SISTEMA I | 1.2.3.1.18 | 37,232,534.00 | 0.00 | 0.00 | 0.00 | 37,232,534.00 | 27,885,769.00 | 27,885,769.00 | 27,885,769.00 | 7,296,800.00 | 0.20 | 0.75 |

# INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO



PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2024 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

| Código | Nombre | Fondo | Presup. Inicial | Adiciones | Traslado Adic. | Traslado Reduc. | Total Ppto. | Total C.D.P.s | Total Compromisos | Total Ords. Pago | Total Pagado | % T. | % Total Comp. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 7,697,638,104.00 | 7,910,653,784.61 | 531,818,823.00 | 531,818,823.00 | 15,608,291,888.61 | 13,592,645,210.99 | 13,592,645,210.99 | 12,875,275,765.70 | 12,194,179,748.70 | | |
| DEPENDENCIA: | 1 ADMINISTRACION | | 7,697,638,104.00 | 2,358,038,526.65 | 531,818,823.00 | 531,818,823.00 | 10,055,676,630.65 | 8,987,935,259.60 | 8,987,935,259.60 | 8,675,000,062.60 | 7,993,904,045.60 | 0.79 | 0.89 |
| 2.1.1.01.02.006 | APORTES AL ICBF | | 45,852,874.00 | 0.00 | 0.00 | 0.00 | 45,852,874.00 | 45,852,874.00 | 45,852,874.00 | 45,852,874.00 | 43,997,800.00 | 0.96 | 1.00 |
| 2.1.1.01.02.006.01 | APORTES AL ICBF | | 45,852,874.00 | 0.00 | 0.00 | 0.00 | 45,852,874.00 | 45,852,874.00 | 45,852,874.00 | 45,852,874.00 | 43,997,800.00 | 0.96 | 1.00 |
| 2.1.1.01.02.006.01.01 | APORTES AL ICBF | 1.2.3.1.18 | 45,852,874.00 | 0.00 | 0.00 | 0.00 | 45,852,874.00 | 45,852,874.00 | 45,852,874.00 | 45,852,874.00 | 43,997,800.00 | 0.96 | 1.00 |
| 2.1.1.01.02.007 | APORTES AL SENA | | 30,568,583.00 | 0.00 | 0.00 | 0.00 | 30,568,583.00 | 30,568,583.00 | 30,568,583.00 | 30,568,583.00 | 29,337,500.00 | 0.96 | 1.00 |
| 2.1.1.01.02.007.01 | APORTES AL SENA | | 30,568,583.00 | 0.00 | 0.00 | 0.00 | 30,568,583.00 | 30,568,583.00 | 30,568,583.00 | 30,568,583.00 | 29,337,500.00 | 0.96 | 1.00 |
| 2.1.1.01.02.007.01.01 | APORTES AL SENA | 1.2.3.1.18 | 30,568,583.00 | 0.00 | 0.00 | 0.00 | 30,568,583.00 | 30,568,583.00 | 30,568,583.00 | 30,568,583.00 | 29,337,500.00 | 0.96 | 1.00 |
| 2.1.1.01.03 | REMUNERACIONES NO CONSTITUTI | | 81,312,429.00 | 0.00 | 16,000,000.00 | 0.00 | 97,312,429.00 | 91,359,177.00 | 91,359,177.00 | 91,359,177.00 | 86,651,116.00 | 0.89 | 0.94 |
| 2.1.1.01.03.001 | PRESTACIONES SOCIALES | | 81,312,429.00 | 0.00 | 16,000,000.00 | 0.00 | 97,312,429.00 | 91,359,177.00 | 91,359,177.00 | 91,359,177.00 | 86,651,116.00 | 0.89 | 0.94 |
| 2.1.1.01.03.001.01 | VACACIONES | | 72,753,226.00 | 0.00 | 16,000,000.00 | 0.00 | 88,753,226.00 | 83,760,594.00 | 83,760,594.00 | 83,760,594.00 | 79,436,700.00 | 0.90 | 0.94 |
| 2.1.1.01.03.001.01.01 | VACACIONES | 1.2.3.1.18 | 72,753,226.00 | 0.00 | 16,000,000.00 | 0.00 | 88,753,226.00 | 83,760,594.00 | 83,760,594.00 | 83,760,594.00 | 79,436,700.00 | 0.90 | 0.94 |
| 2.1.1.01.03.001.03 | BONIFICACION ESPECIAL DE RECRE | | 8,559,203.00 | 0.00 | 0.00 | 0.00 | 8,559,203.00 | 7,598,583.00 | 7,598,583.00 | 7,598,583.00 | 7,214,416.00 | 0.84 | 0.89 |
| 2.1.1.01.03.001.03.01 | BONIFICACION ESPECIAL DE RECRE | 1.2.3.1.18 | 8,559,203.00 | 0.00 | 0.00 | 0.00 | 8,559,203.00 | 7,598,583.00 | 7,598,583.00 | 7,598,583.00 | 7,214,416.00 | 0.84 | 0.89 |
| 2.1.2 | ADQUISICION DE BIENES Y SERVICK | | 1,001,476,535.00 | 339,865,670.76 | 21,546,920.00 | 98,000,000.00 | 1,264,889,125.76 | 1,185,832,349.10 | 1,185,832,349.10 | 1,056,143,557.10 | 984,667,613.10 | 0.78 | 0.94 |
| 2.1.2.02 | ADQUISICIONES DIFERENTES DE AC | | 1,001,476,535.00 | 339,865,670.76 | 21,546,920.00 | 98,000,000.00 | 1,264,889,125.76 | 1,185,832,349.10 | 1,185,832,349.10 | 1,056,143,557.10 | 984,667,613.10 | 0.78 | 0.94 |
| 2.1.2.02.01 | MATERIALES Y SUMINISTROS | | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 8,115,160.00 | 8,115,160.00 | 8,115,160.00 | 0.00 | 0.00 | 0.41 |
| 2.1.2.02.01.003 | OTROS BIENES TRANSPORTABLES ( | | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 8,115,160.00 | 8,115,160.00 | 8,115,160.00 | 0.00 | 0.00 | 0.41 |
| 2.1.2.02.01.003.01 | MATERIALES Y SUMINISTROS | | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 8,115,160.00 | 8,115,160.00 | 8,115,160.00 | 0.00 | 0.00 | 0.41 |
| 2.1.2.02.01.003.01.01 | MATERIALES Y SUMINISTROS | 1.2.3.1.18 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 8,115,160.00 | 8,115,160.00 | 8,115,160.00 | 0.00 | 0.00 | 0.41 |
| 2.1.2.02.02 | ADQUISICION DE SERVICIOS | | 981,476,535.00 | 339,865,670.76 | 21,546,920.00 | 98,000,000.00 | 1,244,889,125.76 | 1,177,717,189.10 | 1,177,717,189.10 | 1,048,028,397.10 | 984,667,613.10 | 0.79 | 0.95 |
| 2.1.2.02.02.006 | "SERVICIOS DE ALOJAMIENTO: SERV | | 61,000,000.00 | 0.00 | 0.00 | 0.00 | 61,000,000.00 | 47,435,044.31 | 47,435,044.31 | 47,435,044.31 | 47,435,044.31 | 0.78 | 0.78 |
| 2.1.2.02.02.006.01 | SERVICIOS PUBLICOS | | 61,000,000.00 | 0.00 | 0.00 | 0.00 | 61,000,000.00 | 47,435,044.31 | 47,435,044.31 | 47,435,044.31 | 47,435,044.31 | 0.78 | 0.78 |
| 2.1.2.02.02.006.01.01 | SERVICIOS PUBLICOS | 1.2.3.1.18 | 61,000,000.00 | 0.00 | 0.00 | 0.00 | 61,000,000.00 | 47,435,044.31 | 47,435,044.31 | 47,435,044.31 | 47,435,044.31 | 0.78 | 0.78 |
| 2.1.2.02.02.008 | SERVICIOS PRESTADOS A LAS EMPF | | 880,476,535.00 | 339,865,670.76 | 21,546,920.00 | 98,000,000.00 | 1,143,889,125.76 | 1,110,262,144.79 | 1,110,262,144.79 | 996,904,652.79 | 933,999,368.79 | 0.82 | 0.97 |
| 2.1.2.02.02.008.01 | SERVICIOS PRESTADOS A LAS EMPF | 1.2.1.0.00 | 880,476,535.00 | 339,865,670.76 | 21,546,920.00 | 98,000,000.00 | 1,143,889,125.76 | 1,110,262,144.79 | 1,110,262,144.79 | 996,904,652.79 | 933,999,368.79 | 0.82 | 0.97 |
| 2.1.2.02.02.008.01.01 | APOYO ADMINISTRATIVO, FINANCIEI | 1.2.3.1.18 | 854,476,535.00 | 0.00 | 21,546,920.00 | 0.00 | 876,023,455.00 | 873,252,159.00 | 873,252,159.00 | 775,767,096.00 | 712,861,812.00 | 0.81 | 1.00 |
| 2.1.2.02.02.008.01.02 | SEGUROS Y POLIZAS | 1.2.3.1.18 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 24,880,355.00 | 24,880,355.00 | 24,880,355.00 | 24,880,355.00 | 1.00 | 1.00 |
| 2.1.2.02.02.008.01.03 | GASTOS FINANCIEROS (DIFERENTE: | 1.2.3.1.18 | 1,000,000.00 | 3,666.26 | 0.00 | 0.00 | 1,003,666.26 | 556,317.79 | 556,317.79 | 556,317.79 | 556,317.79 | 0.55 | 0.55 |
| 2.1.2.02.02.008.01.04 | APOYO ADMINISTRATIVO, FINANCIEI | 1.2.1.0.00 | 0.00 | 339,862,004.50 | 0.00 | 98,000,000.00 | 241,862,004.50 | 211,593,313.00 | 211,593,313.00 | 195,700,884.00 | 195,700,884.00 | 0.81 | 0.87 |
| 2.1.2.02.02.009 | SERVICIOS PARA LA COMUNIDAD, S( | | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 20,000,000.00 | 20,000,000.00 | 3,688,700.00 | 3,233,200.00 | 0.08 | 0.50 |
| 2.1.2.02.02.009.01 | BIENESTAR LABORAL Y SEGURIDAD | | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 20,000,000.00 | 20,000,000.00 | 3,688,700.00 | 3,233,200.00 | 0.08 | 0.50 |
| 2.1.2.02.02.009.01.01 | SISTEMA DE SEGURIDAD Y SALUD E | 1.2.3.1.18 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.02.009.01.02 | BIENESTAR LABORAL | 1.2.3.1.18 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 3,688,700.00 | 3,233,200.00 | 0.16 | 1.00 |
| 2.1.8 | GASTOS POR TRIBUTOS, TASAS, CO | | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 0.78 | 0.78 |
| 2.1.8.04 | CONTRIBUCIONES | | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 0.78 | 0.78 |

# INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

## PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2024 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

| Código | Descripción | Fondo | Presup. inicial | Adiciones | Traslado Adic. | Traslado Reduc. | Total Ppto. | Total C.D.P.s | Total Compromisos | Total Ords. Pago | Total Pagado | % T. | % Total Comp. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 7,697,636,104.00 | 7,910,653,784.61 | 531,818,823.00 | 531,818,823.00 | 15,608,291,888.61 | 13,592,645,210.99 | 13,592,645,210.99 | 12,875,275,765.70 | 12,194,179,748.70 | | |
| DEPENDENCIA: | 1 ADMINISTRACION | | 7,697,636,104.00 | 2,358,038,526.65 | 531,818,823.00 | 531,818,823.00 | 10,055,676,630.65 | 8,987,935,259.60 | 8,987,935,259.60 | 8,675,000,062.60 | 7,993,904,045.60 | 0.79 | 0.89 |
| 2.1.8.04.01 | CUOTA DE FISCALIZACION Y AUDITA | | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 0.78 | 0.78 |
| 2.1.8.04.01.001 | CUOTA DE FISCALIZACION Y AUDITA | | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 0.78 | 0.78 |
| 2.1.8.04.01.001.01 | CUOTA DE FISCALIZACION Y AUDITA | | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 0.78 | 0.78 |
| 2.1.8.04.01.001.01.01 | CUOTA DE FISCALIZACION Y AUDITA | 1.2.3.1.18 | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 34,223,347.00 | 0.78 | 0.78 |
| 2.3 | INVERSION | | 4,057,102,893.00 | 2,014,939,113.89 | 460,271,903.00 | 433,818,823.00 | 6,096,495,086.89 | 5,200,179,960.50 | 5,200,179,960.50 | 5,016,933,555.50 | 4,454,418,597.50 | 0.73 | 0.85 |
| 2.3.2 | ADQUISICION DE BIENES Y SERVICI | | 4,011,083,278.00 | 2,014,939,113.89 | 460,271,903.00 | 433,818,823.00 | 6,052,475,471.89 | 5,194,735,680.50 | 5,194,735,680.50 | 5,011,489,275.50 | 4,448,974,317.50 | 0.74 | 0.86 |
| 2.3.2.02 | ADQUISICIONES DIFERENTES DE AC | | 4,011,083,278.00 | 2,014,939,113.89 | 460,271,903.00 | 433,818,823.00 | 6,052,475,471.89 | 5,194,735,680.50 | 5,194,735,680.50 | 5,011,489,275.50 | 4,448,974,317.50 | 0.74 | 0.86 |
| 2.3.2.02.02 | ADQUISICION DE SERVICIOS | | 4,011,083,278.00 | 2,014,939,113.89 | 460,271,903.00 | 433,818,823.00 | 6,052,475,471.89 | 5,194,735,680.50 | 5,194,735,680.50 | 5,011,489,275.50 | 4,448,974,317.50 | 0.74 | 0.86 |
| 2.3.2.02.02.005 | SERVICIOS DE LA CONSTRUCCION | | 406,300,115.00 | 442,789,113.89 | 0.00 | 0.00 | 849,089,228.89 | 414,466,773.00 | 414,466,773.00 | 363,251,486.00 | 342,385,569.00 | 0.40 | 0.49 |
| 2.3.2.02.02.005.01 | CONSTRUCCION, MODERNIZACION | | 406,300,115.00 | 442,789,113.89 | 0.00 | 0.00 | 849,089,228.89 | 414,466,773.00 | 414,466,773.00 | 363,251,486.00 | 342,385,569.00 | 0.40 | 0.49 |
| 2.3.2.02.02.005.01.01 | MANTENIMIENTO Y CONSTRUCCION | 1.2.3.1.18 | 306,300,115.00 | 225,521,877.58 | 0.00 | 0.00 | 531,821,992.58 | 314,466,773.00 | 314,466,773.00 | 263,251,486.00 | 242,385,569.00 | 0.46 | 0.59 |
| 2.3.2.02.02.005.01.02 | MANTENIMIENTO Y CONSTRUCCION | 1.2.4.3.01 | 100,000,000.00 | 217,267,236.31 | 0.00 | 0.00 | 317,267,236.31 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.32 | 0.32 |
| 2.3.2.02.02.008 | SERVICIOS PRESTADOS A LAS EMPF | | 500,000,000.00 | 0.00 | 48,000,000.00 | 0.00 | 548,000,000.00 | 546,231,720.00 | 546,231,720.00 | 488,463,328.00 | 264,329,850.00 | 0.48 | 1.00 |
| 2.3.2.02.02.008.01 | SERVICIOS PRESTADOS A LAS EMPF | 2 | 500,000,000.00 | 0.00 | 48,000,000.00 | 0.00 | 548,000,000.00 | 546,231,720.00 | 546,231,720.00 | 488,463,328.00 | 264,329,850.00 | 0.48 | 1.00 |
| 2.3.2.02.02.008.01.01 | SERVICIO DE VIGILANCIA | 1.2.3.1.18 | 212,874,038.00 | 0.00 | 0.00 | 0.00 | 212,874,038.00 | 212,874,038.00 | 212,874,038.00 | 197,896,143.00 | 81,958,136.00 | 0.39 | 1.00 |
| 2.3.2.02.02.008.01.02 | SERVICIO DE VIGILANCIA | 1.2.4.3.01 | 287,125,962.00 | 0.00 | 48,000,000.00 | 0.00 | 335,125,962.00 | 333,357,682.00 | 333,357,682.00 | 290,567,185.00 | 182,371,714.00 | 0.54 | 0.99 |
| 2.3.2.02.02.009 | SERVICIOS PARA LA COMUNIDAD, SC | 2 | 3,104,763,163.00 | 1,572,150,000.00 | 412,271,903.00 | 433,818,823.00 | 4,655,366,243.00 | 4,234,037,187.50 | 4,234,037,187.50 | 4,159,774,461.50 | 3,842,258,898.50 | 0.83 | 0.91 |
| 2.3.2.02.02.009.01 | SERVICIOS PARA LA COMUNIDAD, SC | 2 | 815,699,480.00 | 53,000,000.00 | 0.00 | 212,423,346.00 | 656,276,134.00 | 631,676,860.00 | 631,676,860.00 | 627,858,683.00 | 627,858,683.00 | 0.96 | 0.96 |
| 2.3.2.02.02.009.01.03 | EDUCACION FISICA BASICA PRIMARI | 1.2.3.1.18 | 815,699,480.00 | 53,000,000.00 | 0.00 | 212,423,346.00 | 656,276,134.00 | 631,676,860.00 | 631,676,860.00 | 627,858,683.00 | 627,858,683.00 | 0.96 | 0.96 |
| 2.3.2.02.02.009.02 | FOMENTO DEL DEPORTE LA RECRE | 2 | 440,357,000.00 | 115,150,000.00 | 337,932,757.00 | 97,942,798.00 | 795,496,959.00 | 635,488,052.00 | 635,488,052.00 | 631,951,688.00 | 629,115,324.00 | 0.79 | 0.80 |
| 2.3.2.02.02.009.02.01 | EVENTOS RECREATIVOS Y DEPORTI | 1.2.4.3.01 | 200,000,000.00 | 0.00 | 336,967,800.00 | 17,527,677.00 | 519,440,123.00 | 388,733,981.00 | 388,733,981.00 | 385,897,617.00 | 383,061,253.00 | 0.74 | 0.75 |
| 2.3.2.02.02.009.02.02 | RECREACION Y LUDOTECA | 1.2.3.1.18 | 210,357,000.00 | 77,000,000.00 | 964,957.00 | 80,415,121.00 | 207,906,836.00 | 205,255,321.00 | 205,255,321.00 | 205,255,321.00 | 205,255,321.00 | 0.99 | 0.99 |
| 2.3.2.02.02.009.02.03 | DEPORTE SOCIAL Y COMUNITARIO L | 1.2.3.1.18 | 30,000,000.00 | 38,150,000.00 | 0.00 | 0.00 | 68,150,000.00 | 41,498,750.00 | 41,498,750.00 | 40,798,750.00 | 40,798,750.00 | 0.60 | 0.61 |
| 2.3.2.02.02.009.03 | ADECUACION DE LAS INSTITUCIONE | | 450,163,980.00 | 0.00 | 37,939,146.00 | 92,952,679.00 | 395,150,447.00 | 381,432,507.00 | 381,432,507.00 | 378,984,957.00 | 378,984,957.00 | 0.96 | 0.97 |
| 2.3.2.02.02.009.03.01 | ACTIVIDAD FISICA SALUDABLE E INC | 1.2.3.1.18 | 450,163,980.00 | 0.00 | 37,939,146.00 | 92,952,679.00 | 395,150,447.00 | 381,432,507.00 | 381,432,507.00 | 378,984,957.00 | 378,984,957.00 | 0.96 | 0.97 |
| 2.3.2.02.02.009.04 | SERVICIOS PARA LA COMUNIDAD, SC | | 604,776,375.00 | 194,000,000.00 | 0.00 | 30,500,000.00 | 768,276,375.00 | 568,183,167.00 | 568,183,167.00 | 530,205,343.00 | 530,205,343.00 | 0.69 | 0.74 |
| 2.3.2.02.02.009.04.04 | ESCUELAS DE INICIACION Y FORMA | 1.2.3.1.18 | 377,776,375.00 | 194,000,000.00 | 0.00 | 30,500,000.00 | 541,276,375.00 | 372,350,602.00 | 372,350,602.00 | 358,032,432.00 | 358,032,432.00 | 0.66 | 0.69 |
| 2.3.2.02.02.009.04.05 | ESCUELAS DE INICIACION Y FORMA | 1.2.3.1.10 | 227,000,000.00 | 0.00 | 0.00 | 0.00 | 227,000,000.00 | 195,832,565.00 | 195,832,565.00 | 172,172,911.00 | 172,172,911.00 | 0.76 | 0.86 |
| 2.3.2.02.02.009.05 | PROMOCION DE LA PARTICIPACION | 2 | 793,786,328.00 | 450,000,000.00 | 36,400,000.00 | 0.00 | 1,280,186,328.00 | 1,261,956,601.50 | 1,261,956,601.50 | 1,235,473,790.50 | 920,794,591.50 | 0.72 | 0.99 |
| 2.3.2.02.02.009.05.01 | DEPORTE Y EVENTOS | 1.2.3.1.18 | 793,786,328.00 | 450,000,000.00 | 36,400,000.00 | 0.00 | 1,280,186,328.00 | 1,261,956,601.50 | 1,261,956,601.50 | 1,235,473,790.50 | 920,794,591.50 | 0.72 | 0.99 |
| 2.3.2.02.02.009.07 | EXALTACION A LOS DEPORTISTAS D | | 0.00 | 760,000,000.00 | 0.00 | 0.00 | 760,000,000.00 | 755,300,000.00 | 755,300,000.00 | 755,300,000.00 | 755,300,000.00 | 0.99 | 0.99 |
| 2.3.2.02.02.009.07.01 | APOYO A DEPORTISTAS | 1.2.3.1.18 | 0.00 | 760,000,000.00 | 0.00 | 0.00 | 760,000,000.00 | 755,300,000.00 | 755,300,000.00 | 755,300,000.00 | 755,300,000.00 | 0.99 | 0.99 |
| 2.3.3 | TRANSFERENCIAS CORRIENTES | | 46,019,615.00 | 0.00 | 0.00 | 0.00 | 46,019,615.00 | 5,444,280.00 | 5,444,280.00 | 5,444,280.00 | 5,444,280.00 | 0.12 | 0.12 |
| 2.3.3.02 | A EMPRESAS DIFERENTE DE SUBV | | 46,019,615.00 | 0.00 | 0.00 | 0.00 | 46,019,615.00 | 5,444,280.00 | 5,444,280.00 | 5,444,280.00 | 5,444,280.00 | 0.12 | 0.12 |

# INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2024 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

| | | Fondo | Presup. Inicial | Adiciones | Traslado Adic. | Traslado Reduc. | Total Ppto. | Total C.D.P.s | Total Compromisos | Total Ords. Pago | Total Pagado | % T. | % Total Comp. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 7,697,636,104.00 | 7,910,653,784.61 | 531,818,823.00 | 531,818,823.00 | 15,608,291,888.61 | 13,592,645,210.99 | 13,592,645,210.99 | 12,875,275,765.70 | 12,194,179,748.70 | | |
| DEPENDENCIA: | 1 ADMINISTRACION | | 7,697,638,104.00 | 2,358,038,526.65 | 531,818,823.00 | 531,818,823.00 | 10,055,676,630.65 | 8,967,935,259.60 | 8,987,935,259.60 | 8,675,000,062.60 | 7,993,904,045.60 | 0.79 | 0.89 |
| 2.3.3.02.09 | DISTRIBUCIÓN DE AGUA; EVACUACI( | | 46,019,615.00 | 0.00 | 0.00 | 0.00 | 46,019,615.00 | 5,444,280.00 | 5,444,280.00 | 5,444,280.00 | 5,444,280.00 | 0.12 | 0.12 |
| 2.3.3.02.09.01 | GESTIÓN AMBIENTAL | 1.2.3.1.18 | 46,019,615.00 | 0.00 | 0.00 | 0.00 | 46,019,615.00 | 5,444,280.00 | 5,444,280.00 | 5,444,280.00 | 5,444,280.00 | 0.12 | 0.12 |
| DEPENDENCIA: | 3 RESERVAS DE APROPIACION | | 0.00 | 2,507,036,551.86 | 0.00 | 0.00 | 2,507,036,551.86 | 1,559,131,245.29 | 1,559,131,245.29 | 1,154,696,997.00 | 1,154,696,997.00 | 0.46 | 0.62 |
| 2 | GASTOS | 2 | 0.00 | 2,507,036,551.86 | 0.00 | 0.00 | 2,507,036,551.86 | 1,559,131,245.29 | 1,559,131,245.29 | 1,154,696,997.00 | 1,154,696,997.00 | 0.46 | 0.62 |
| 2.1 | FUNCIONAMIENTO | 2 | 0.00 | 214,495,762.56 | 0.00 | 0.00 | 214,495,762.56 | 103,402,129.00 | 103,402,129.00 | 102,352,129.00 | 102,352,129.00 | 0.48 | 0.48 |
| 2.1.2 | ADQUISICION DE BIENES Y SERVICI( | 2 | 0.00 | 214,495,762.56 | 0.00 | 0.00 | 214,495,762.56 | 103,402,129.00 | 103,402,129.00 | 102,352,129.00 | 102,352,129.00 | 0.48 | 0.48 |
| 2.1.2.02 | ADQUISICIONES DIFERENTES DE AC | 2 | 0.00 | 214,495,762.56 | 0.00 | 0.00 | 214,495,762.56 | 103,402,129.00 | 103,402,129.00 | 102,352,129.00 | 102,352,129.00 | 0.48 | 0.48 |
| 2.1.2.02.01 | MATERIALES Y SUMINISTROS | 2 | 0.00 | 3,641,503.89 | 0.00 | 0.00 | 3,641,503.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.01.003 | OTROS BIENES TRANSPORTABLES ( | 2 | 0.00 | 3,641,503.89 | 0.00 | 0.00 | 3,641,503.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.01.003.01 | MATERIALES Y SUMINISTROS | 2 | 0.00 | 3,641,503.89 | 0.00 | 0.00 | 3,641,503.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.01.003.01.01 | MATERIALES Y SUMINISTROS | 1.2.3.1.18 | 0.00 | 3,641,503.89 | 0.00 | 0.00 | 3,641,503.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.02 | ADQUISICION DE SERVICIOS | 2 | 0.00 | 210,854,258.67 | 0.00 | 0.00 | 210,854,258.67 | 103,402,129.00 | 103,402,129.00 | 102,352,129.00 | 102,352,129.00 | 0.49 | 0.49 |
| 2.1.2.02.02.008 | SERVICIOS PRESTADOS A LAS EMPF | 2 | 0.00 | 163,854,258.67 | 0.00 | 0.00 | 163,854,258.67 | 56,402,129.00 | 56,402,129.00 | 55,352,129.00 | 55,352,129.00 | 0.34 | 0.34 |
| 2.1.2.02.02.008.01 | SERVICIOS PRESTADOS A LAS EMPF | 2 | 0.00 | 163,854,258.67 | 0.00 | 0.00 | 163,854,258.67 | 56,402,129.00 | 56,402,129.00 | 55,352,129.00 | 55,352,129.00 | 0.34 | 0.34 |
| 2.1.2.02.02.008.01.01 | APOYO ADMINISTRATIVO, FINANCIEI | 1.2.4.3.01 | 0.00 | 150,945,184.00 | 0.00 | 0.00 | 150,945,184.00 | 43,931,398.00 | 43,931,398.00 | 43,931,398.00 | 43,931,398.00 | 0.29 | 0.29 |
| 2.1.2.02.02.008.01.01 | APOYO ADMINISTRATIVO, FINANCIEI | 1.2.1.0.00 | 0.00 | 12,909,074.67 | 0.00 | 0.00 | 12,909,074.67 | 12,470,731.00 | 12,470,731.00 | 11,420,731.00 | 11,420,731.00 | 0.88 | 0.97 |
| 2.1.2.02.02.009 | SERVICIOS PARA LA COMUNIDAD S( | 2 | 0.00 | 47,000,000.00 | 0.00 | 0.00 | 47,000,000.00 | 47,000,000.00 | 47,000,000.00 | 47,000,000.00 | 47,000,000.00 | 1.00 | 1.00 |
| 2.1.2.02.02.009.01 | BIENESTAR LABORAL Y SEGURIDAD | 2 | 0.00 | 47,000,000.00 | 0.00 | 0.00 | 47,000,000.00 | 47,000,000.00 | 47,000,000.00 | 47,000,000.00 | 47,000,000.00 | 1.00 | 1.00 |
| 2.1.2.02.02.009.01.02 | BIENESTAR LABORAL | 1.2.3.1.18 | 0.00 | 24,672,723.00 | 0.00 | 0.00 | 24,672,723.00 | 24,672,723.00 | 24,672,723.00 | 24,672,723.00 | 24,672,723.00 | 1.00 | 1.00 |
| 2.1.2.02.02.009.01.03 | BIENESTAR LABORAL | 1.2.4.3.01 | 0.00 | 22,327,277.00 | 0.00 | 0.00 | 22,327,277.00 | 22,327,277.00 | 22,327,277.00 | 22,327,277.00 | 22,327,277.00 | 1.00 | 1.00 |
| 2.3 | INVERSION | 2 | 0.00 | 2,292,540,789.30 | 0.00 | 0.00 | 2,292,540,789.30 | 1,455,729,116.29 | 1,455,729,116.29 | 1,052,344,868.00 | 1,052,344,868.00 | 0.46 | 0.63 |
| 2.3.2 | ADQUISICION DE BIENES Y SERVICI( | 2 | 0.00 | 2,292,540,789.30 | 0.00 | 0.00 | 2,292,540,789.30 | 1,455,729,116.29 | 1,455,729,116.29 | 1,052,344,868.00 | 1,052,344,868.00 | 0.46 | 0.63 |
| 2.3.2.01 | ADQUISICIÓN DE ACTIVOS NO FINAN | 2 | 0.00 | 13,503,866.00 | 0.00 | 0.00 | 13,503,866.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 0.91 | 0.91 |
| 2.3.2.01.01 | ACTIVOS FIJOS | 2 | 0.00 | 13,503,866.00 | 0.00 | 0.00 | 13,503,866.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 0.91 | 0.91 |
| 2.3.2.01.01.003 | MAQUINARIA DE OFICINA, CONTABIL | 2 | 0.00 | 13,503,866.00 | 0.00 | 0.00 | 13,503,866.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 0.91 | 0.91 |
| 2.3.2.01.01.003.03 | MAQUINARIA DE OFICINA, CONTABIL | 2 | 0.00 | 13,503,866.00 | 0.00 | 0.00 | 13,503,866.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 0.91 | 0.91 |
| 2.3.2.01.01.003.03.01 | MAQUINAS PARA OFICINA Y CONTAB | 1.2.4.3.01 | 0.00 | 13,503,866.00 | 0.00 | 0.00 | 13,503,866.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 12,300,000.00 | 0.91 | 0.91 |
| 2.3.2.02 | ADQUISICIONES DIFERENTES DE AC | 2 | 0.00 | 2,279,036,923.30 | 0.00 | 0.00 | 2,279,036,923.30 | 1,443,429,116.29 | 1,443,429,116.29 | 1,040,044,868.00 | 1,040,044,868.00 | 0.46 | 0.63 |
| 2.3.2.02.02 | ADQUISICION DE SERVICIOS | 2 | 0.00 | 2,279,036,923.30 | 0.00 | 0.00 | 2,279,036,923.30 | 1,443,429,116.29 | 1,443,429,116.29 | 1,040,044,868.00 | 1,040,044,868.00 | 0.46 | 0.63 |
| 2.3.2.02.02.005 | SERVICIOS DE LA CONSTRUCCION | 2 | 0.00 | 1,139,858,997.00 | 0.00 | 0.00 | 1,139,858,997.00 | 400,244,595.00 | 400,244,595.00 | 181,843,406.00 | 181,843,406.00 | 0.16 | 0.35 |
| 2.3.2.02.02.005.01 | CONSTRUCCION, MODERNIZACION ! | 2 | 0.00 | 1,139,858,997.00 | 0.00 | 0.00 | 1,139,858,997.00 | 400,244,595.00 | 400,244,595.00 | 181,843,406.00 | 181,843,406.00 | 0.16 | 0.35 |
| 2.3.2.02.02.005.01.01 | MANTENIMIENTO Y CONSTRUCCION | 1.2.1.0.00 | 0.00 | 920,431,496.00 | 0.00 | 0.00 | 920,431,496.00 | 207,152,645.00 | 207,152,645.00 | 107,152,645.00 | 107,152,645.00 | 0.12 | 0.23 |
| 2.3.2.02.02.005.01.01 | MANTENIMIENTO Y CONSTRUCCION | 1.2.3.1.18 | 0.00 | 219,427,501.00 | 0.00 | 0.00 | 219,427,501.00 | 193,091,950.00 | 193,091,950.00 | 74,690,761.00 | 74,690,761.00 | 0.34 | 0.88 |
| 2.3.2.02.02.009 | SERVICIOS PARA LA COMUNIDAD S( | 2 | 0.00 | 1,139,177,926.30 | 0.00 | 0.00 | 1,139,177,926.30 | 1,043,184,521.29 | 1,043,184,521.29 | 858,201,462.00 | 858,201,462.00 | 0.75 | 0.92 |

# INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2024 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

| Código | Nombre | Fondo | Presup. Inicial | Adiciones | Traslado Adic. | Traslado Reduc. | Total Ppto. | Total C.D.P.s | Total Compromisos | Total Ords. Pago | Total Pagado | % T. | % Total Comp. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 7,697,636,104.00 | 7,910,653,784.61 | 531,818,823.00 | 531,818,823.00 | 15,608,291,888.61 | 13,592,645,210.99 | 13,592,645,210.99 | 12,875,275,765.70 | 12,194,179,748.70 | | |
| DEPENDENCIA: | 3 RESERVAS DE APROPIACION | | 0.00 | 2,507,036,551.86 | 0.00 | 0.00 | 2,507,036,551.86 | 1,559,131,245.29 | 1,559,131,245.29 | 1,154,696,997.00 | 1,154,696,997.00 | 0.46 | 0.62 |
| 2.3.2.02.02.009.01 | SERVICIOS PARA LA COMUNIDAD, S( | 1.2.1.0.00 | 0.00 | 27,384,600.00 | 0.00 | 0.00 | 27,384,600.00 | 27,384,600.00 | 27,384,600.00 | 27,384,600.00 | 27,384,600.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.01.01 | ESTIMULACION Y ENRIQUECIMIENT( | 1.2.4.3.01 | 0.00 | 1,531,698.00 | 0.00 | 0.00 | 1,531,698.00 | 1,531,698.00 | 1,531,698.00 | 1,531,698.00 | 1,531,698.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.01.01 | ESTIMULACION Y ENRIQUECIMIENT( | 1.2.3.1.18 | 0.00 | 596,652.00 | 0.00 | 0.00 | 596,652.00 | 596,652.00 | 596,652.00 | 596,652.00 | 596,652.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.01.03 | EDUCACION FISICA BASICA PRIMARI | 1.2.1.0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.01.03 | EDUCACION FISICA BASICA PRIMARI | 1.2.4.3.01 | 0.00 | 15,256,250.00 | 0.00 | 0.00 | 15,256,250.00 | 15,256,250.00 | 15,256,250.00 | 15,256,250.00 | 15,256,250.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.02 | FOMENTO DEL DEPORTE LA RECRE/ | 2 | 0.00 | 8,801,606.00 | 0.00 | 0.00 | 8,801,606.00 | 7,882,825.00 | 7,882,825.00 | 7,882,825.00 | 7,882,825.00 | 0.90 | 0.90 |
| 2.3.2.02.02.009.02.02 | RECREACION Y LUDOTECA | 1.2.4.3.01 | 0.00 | 1,010,625.00 | 0.00 | 0.00 | 1,010,625.00 | 1,010,625.00 | 1,010,625.00 | 1,010,625.00 | 1,010,625.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.02.02 | RECREACION Y LUDOTECA | 1.2.3.1.18 | 0.00 | 7,790,981.00 | 0.00 | 0.00 | 7,790,981.00 | 6,872,200.00 | 6,872,200.00 | 6,872,200.00 | 6,872,200.00 | 0.88 | 0.88 |
| 2.3.2.02.02.009.02 | FOMENTO DEL DEPORTE LA RECRE/ | 2 | 0.00 | 3,557,400.00 | 0.00 | 0.00 | 3,557,400.00 | 3,557,400.00 | 3,557,400.00 | 3,557,400.00 | 3,557,400.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.02.03 | DEPORTE SOCIAL Y COMUNITARIO L | 1.2.1.0.00 | 0.00 | 1,617,000.00 | 0.00 | 0.00 | 1,617,000.00 | 1,617,000.00 | 1,617,000.00 | 1,617,000.00 | 1,617,000.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.02.03 | DEPORTE SOCIAL Y COMUNITARIO L | 1.2.4.3.01 | 0.00 | 1,940,400.00 | 0.00 | 0.00 | 1,940,400.00 | 1,940,400.00 | 1,940,400.00 | 1,940,400.00 | 1,940,400.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.03 | ADECUACION DE LAS INSTITUCIONE | 2 | 0.00 | 70,466,025.00 | 0.00 | 0.00 | 70,466,025.00 | 54,994,275.00 | 54,994,275.00 | 54,994,275.00 | 54,994,275.00 | 0.78 | 0.78 |
| 2.3.2.02.02.009.03.01 | ACTIVIDAD FISICA SALUDABLE E INC | 1.2.3.1.18 | 0.00 | 70,466,025.00 | 0.00 | 0.00 | 70,466,025.00 | 54,994,275.00 | 54,994,275.00 | 54,994,275.00 | 54,994,275.00 | 0.78 | 0.78 |
| 2.3.2.02.02.009.04 | APOYO A CLUBES DEPORTIVOS QUE | 2 | 0.00 | 330,617,887.00 | 0.00 | 0.00 | 330,617,887.00 | 329,425,628.00 | 329,425,628.00 | 305,097,128.00 | 305,097,128.00 | 0.92 | 1.00 |
| 2.3.2.02.02.009.04.01 | ENTRENADORES DEPORTIVOS | 1.2.4.3.01 | 0.00 | 36,498,391.00 | 0.00 | 0.00 | 36,498,391.00 | 35,608,257.00 | 35,608,257.00 | 20,372,757.00 | 20,372,757.00 | 0.56 | 0.98 |
| 2.3.2.02.02.009.04.04 | ESCUELAS DE INICIACION Y FORMA( | 1.2.3.1.18 | 0.00 | 244,436,579.00 | 0.00 | 0.00 | 244,436,579.00 | 244,436,579.00 | 244,436,579.00 | 244,436,579.00 | 244,436,579.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.04.04 | ESCUELAS DE INICIACION Y FORMA( | 1.2.4.3.01 | 0.00 | 49,682,917.00 | 0.00 | 0.00 | 49,682,917.00 | 49,380,792.00 | 49,380,792.00 | 40,287,792.00 | 40,287,792.00 | 0.81 | 0.99 |
| 2.3.2.02.02.009.05 | PROMOCION DE LA PARTICIPACION I | 2 | 0.00 | 234,308,268.00 | 0.00 | 0.00 | 234,308,268.00 | 156,039,513.99 | 156,039,513.99 | 156,039,513.99 | 156,039,513.99 | 0.67 | 0.67 |
| 2.3.2.02.02.009.05.01 | DEPORTE PROFESIONAL Y EVENTO: | 1.2.4.3.01 | 0.00 | 742,739.00 | 0.00 | 0.00 | 742,739.00 | 742,739.00 | 742,739.00 | 742,739.00 | 742,739.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.05.01 | DEPORTE PROFESIONAL Y EVENTO: | 1.2.3.1.18 | 0.00 | 15,519,859.00 | 0.00 | 0.00 | 15,519,859.00 | 15,519,859.00 | 15,519,859.00 | 15,519,859.00 | 15,519,859.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.05.02 | DEPORTE PROFESIONAL Y EVENTO: | 1.2.1.0.00 | 0.00 | 218,045,670.00 | 0.00 | 0.00 | 218,045,670.00 | 139,776,915.99 | 139,776,915.99 | 139,776,915.99 | 139,776,915.99 | 0.64 | 0.64 |
| 2.3.2.02.02.009.06 | SERVICIO DE VIGILANCIA | 2 | 0.00 | 265,535,550.00 | 0.00 | 0.00 | 265,535,550.00 | 265,393,689.00 | 265,393,689.00 | 241,855,678.00 | 241,855,678.00 | 0.91 | 1.00 |
| 2.3.2.02.02.009.06.01 | SERVICIO DE VIGILANCIA | 1.2.3.1.18 | 0.00 | 111,445,258.00 | 0.00 | 0.00 | 111,445,258.00 | 111,445,258.00 | 111,445,258.00 | 87,907,247.00 | 87,907,247.00 | 0.79 | 1.00 |
| 2.3.2.02.02.009.06.02 | SERVICIO DE VIGILANCIA | 1.2.4.3.01 | 0.00 | 154,090,292.00 | 0.00 | 0.00 | 154,090,292.00 | 153,948,431.00 | 153,948,431.00 | 153,948,431.00 | 153,948,431.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.07 | EXALTACION A LOS DEPORTISTAS DI | 2 | 0.00 | 3,297,965.01 | 0.00 | 0.00 | 3,297,965.01 | 3,297,965.01 | 3,297,965.01 | 3,297,965.01 | 3,297,965.01 | 1.00 | 1.00 |
| 2.3.2.02.02.009.07.01 | APOYO A DEPORTISTAS | 1.2.3.1.18 | 0.00 | 3,297,965.01 | 0.00 | 0.00 | 3,297,965.01 | 3,297,965.01 | 3,297,965.01 | 3,297,965.01 | 3,297,965.01 | 1.00 | 1.00 |
| 2.3.2.02.02.009.08 | MODERNIZACION IMER | 2 | 0.00 | 182,094,125.29 | 0.00 | 0.00 | 182,094,125.29 | 182,094,125.29 | 182,094,125.29 | 50,227,577.00 | 50,227,577.00 | 0.28 | 1.00 |
| 2.3.2.02.02.009.08.01 | MODERNIZACION DEL INSTITUTO MI | 1.2.1.0.00 | 0.00 | 182,094,125.29 | 0.00 | 0.00 | 182,094,125.29 | 182,094,125.29 | 182,094,125.29 | 50,227,577.00 | 50,227,577.00 | 0.28 | 1.00 |
| 2.3.2.02.02.009.09 | LEY DEL CIGARRILLO | 1.2.3.1.10 | 0.00 | 13,114,500.00 | 0.00 | 0.00 | 13,114,500.00 | 13,114,500.00 | 13,114,500.00 | 7,864,500.00 | 7,864,500.00 | 0.60 | 1.00 |
| 2.3.2.02.02.009.09.01 | EJECUCION RECURSOS LEY 1289 DI | 1.2.3.1.10 | 0.00 | 13,114,500.00 | 0.00 | 0.00 | 13,114,500.00 | 13,114,500.00 | 13,114,500.00 | 7,864,500.00 | 7,864,500.00 | 0.60 | 1.00 |
| DEPENDENCIA: | 4 CUENTAS POR PAGAR | | 0.00 | 3,045,578,706.10 | 0.00 | 0.00 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 1.00 | 1.00 |
| 2 | GASTOS | 2 | 0.00 | 3,045,578,706.10 | 0.00 | 0.00 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 1.00 | 1.00 |
| 2.1 | FUNCIONAMIENTO | 2 | 0.00 | 424,364,588.44 | 0.00 | 0.00 | 424,364,588.44 | 424,364,588.44 | 424,364,588.44 | 424,364,588.44 | 424,364,588.44 | 1.00 | 1.00 |
| 2.1.1 | GASTOS PERSONAL | 2 | 0.00 | 37,613,728.00 | 0.00 | 0.00 | 37,613,728.00 | 37,613,728.00 | 37,613,728.00 | 37,613,728.00 | 37,613,728.00 | 1.00 | 1.00 |

# INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2024 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

| Código | Nombre | Fondo | Presup. Inicial | Adiciones | Traslado Adic. | Traslado Reduc. | Total Ppto. | Total C.D.P.s | Total Compromisos | Total Ords. Pago | Total Pagado | % T. | % Total Comp. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 7,697,638,104.00 | 7,910,653,784.61 | 531,818,623.00 | 531,818,623.00 | 15,608,291,888.61 | 13,592,645,210.99 | 13,592,645,210.99 | 12,875,275,765.70 | 12,194,179,746.70 | | |
| DEPENDENCIA: | 4 CUENTAS POR PAGAR | | 0.00 | 3,045,578,706.10 | 0.00 | 0.00 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 1.00 | 1.00 |
| 2.1.1.01 | PLANTA PERSONAL PERMANENTE | 2 | 0.00 | 37,613,728.00 | 0.00 | 0.00 | 37,613,728.00 | 37,613,728.00 | 37,613,728.00 | 37,613,728.00 | 37,613,728.00 | 1.00 | 1.00 |
| 2.1.1.01.02 | CONTRIBUCIONES INHERENTES A L/ | 2 | 0.00 | 37,613,728.00 | 0.00 | 0.00 | 37,613,728.00 | 37,613,728.00 | 37,613,728.00 | 37,613,728.00 | 37,613,728.00 | 1.00 | 1.00 |
| 2.1.1.01.02.001 | APORTES A LA SEGURIDAD SOCIAL I | 2 | 0.00 | 15,070,885.00 | 0.00 | 0.00 | 15,070,885.00 | 15,070,885.00 | 15,070,885.00 | 15,070,885.00 | 15,070,885.00 | 1.00 | 1.00 |
| 2.1.1.01.02.001.01 | FONDO DE PENSIONES | 2 | 0.00 | 15,070,885.00 | 0.00 | 0.00 | 15,070,885.00 | 15,070,885.00 | 15,070,885.00 | 15,070,885.00 | 15,070,885.00 | 1.00 | 1.00 |
| 2.1.1.01.02.001.01.01 | FONDO DE PENSIONES | 1.2.1.0.00 | 0.00 | 15,070,885.00 | 0.00 | 0.00 | 15,070,885.00 | 15,070,885.00 | 15,070,885.00 | 15,070,885.00 | 15,070,885.00 | 1.00 | 1.00 |
| 2.1.1.01.02.002 | APORTES A LA SEGURIDAD SOCIAL I | 2 | 0.00 | 10,646,743.00 | 0.00 | 0.00 | 10,646,743.00 | 10,646,743.00 | 10,646,743.00 | 10,646,743.00 | 10,646,743.00 | 1.00 | 1.00 |
| 2.1.1.01.02.002.01 | EMPRESA PROMOTORA DE SALUD | 2 | 0.00 | 10,646,743.00 | 0.00 | 0.00 | 10,646,743.00 | 10,646,743.00 | 10,646,743.00 | 10,646,743.00 | 10,646,743.00 | 1.00 | 1.00 |
| 2.1.1.01.02.002.01.01 | EMPRESA PROMOTORA DE SALUD | 1.2.1.0.00 | 0.00 | 10,646,743.00 | 0.00 | 0.00 | 10,646,743.00 | 10,646,743.00 | 10,646,743.00 | 10,646,743.00 | 10,646,743.00 | 1.00 | 1.00 |
| 2.1.1.01.02.004 | APORTES A CAJAS DE COMPENSACI | 2 | 0.00 | 5,006,900.00 | 0.00 | 0.00 | 5,006,900.00 | 5,006,900.00 | 5,006,900.00 | 5,006,900.00 | 5,006,900.00 | 1.00 | 1.00 |
| 2.1.1.01.02.004.01 | APORTES A CAJAS DE COMPENSACI | 2 | 0.00 | 5,006,900.00 | 0.00 | 0.00 | 5,006,900.00 | 5,006,900.00 | 5,006,900.00 | 5,006,900.00 | 5,006,900.00 | 1.00 | 1.00 |
| 2.1.1.01.02.004.01.01 | APORTES A CAJAS DE COMPENSACI | 1.2.1.0.00 | 0.00 | 5,006,900.00 | 0.00 | 0.00 | 5,006,900.00 | 5,006,900.00 | 5,006,900.00 | 5,006,900.00 | 5,006,900.00 | 1.00 | 1.00 |
| 2.1.1.01.02.005 | APORTES A CAJAS DE COMPENSACI | 1.2.1.0.00 | 0.00 | 628,800.00 | 0.00 | 0.00 | 628,800.00 | 628,800.00 | 628,800.00 | 628,800.00 | 628,800.00 | 1.00 | 1.00 |
| 2.1.1.01.02.005.01 | APORTES GENERALES AL SISTEMA I | 2 | 0.00 | 628,800.00 | 0.00 | 0.00 | 628,800.00 | 628,800.00 | 628,800.00 | 628,800.00 | 628,800.00 | 1.00 | 1.00 |
| 2.1.1.01.02.005.01.01 | APORTES GENERALES AL SISTEMA I | 1.2.1.0.00 | 0.00 | 628,800.00 | 0.00 | 0.00 | 628,800.00 | 628,800.00 | 628,800.00 | 628,800.00 | 628,800.00 | 1.00 | 1.00 |
| 2.1.1.01.02.006 | APORTES AL ICBF | 2 | 0.00 | 3,755,900.00 | 0.00 | 0.00 | 3,755,900.00 | 3,755,900.00 | 3,755,900.00 | 3,755,900.00 | 3,755,900.00 | 1.00 | 1.00 |
| 2.1.1.01.02.006.01 | APORTES AL ICBF | 2 | 0.00 | 3,755,900.00 | 0.00 | 0.00 | 3,755,900.00 | 3,755,900.00 | 3,755,900.00 | 3,755,900.00 | 3,755,900.00 | 1.00 | 1.00 |
| 2.1.1.01.02.006.01.01 | APORTES AL ICBF | 1.2.1.0.00 | 0.00 | 3,755,900.00 | 0.00 | 0.00 | 3,755,900.00 | 3,755,900.00 | 3,755,900.00 | 3,755,900.00 | 3,755,900.00 | 1.00 | 1.00 |
| 2.1.1.01.02.007 | APORTES AL SENA | 2 | 0.00 | 2,504,500.00 | 0.00 | 0.00 | 2,504,500.00 | 2,504,500.00 | 2,504,500.00 | 2,504,500.00 | 2,504,500.00 | 1.00 | 1.00 |
| 2.1.1.01.02.007.01 | APORTES AL SENA | 2 | 0.00 | 2,504,500.00 | 0.00 | 0.00 | 2,504,500.00 | 2,504,500.00 | 2,504,500.00 | 2,504,500.00 | 2,504,500.00 | 1.00 | 1.00 |
| 2.1.1.01.02.007.01.01 | APORTES AL SENA | 1.2.1.0.00 | 0.00 | 2,504,500.00 | 0.00 | 0.00 | 2,504,500.00 | 2,504,500.00 | 2,504,500.00 | 2,504,500.00 | 2,504,500.00 | 1.00 | 1.00 |
| 2.1.2 | ADQUISICION DE BIENES Y SERVICI( | 2 | 0.00 | 386,750,860.44 | 0.00 | 0.00 | 386,750,860.44 | 386,750,860.44 | 386,750,860.44 | 386,750,860.44 | 386,750,860.44 | 1.00 | 1.00 |
| 2.1.2.02 | ADQUISICIONES DIFERENTES DE AC | 2 | 0.00 | 386,750,860.44 | 0.00 | 0.00 | 386,750,860.44 | 386,750,860.44 | 386,750,860.44 | 386,750,860.44 | 386,750,860.44 | 1.00 | 1.00 |
| 2.1.2.02.01 | MATERIALES Y SUMINISTROS | 2 | 0.00 | 25,358,496.11 | 0.00 | 0.00 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 1.00 | 1.00 |
| 2.1.2.02.01.003 | OTROS BIENES TRANSPORTABLES ( | 2 | 0.00 | 25,358,496.11 | 0.00 | 0.00 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 1.00 | 1.00 |
| 2.1.2.02.01.003.01 | MATERIALES Y SUMINISTROS | 2 | 0.00 | 25,358,496.11 | 0.00 | 0.00 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 1.00 | 1.00 |
| 2.1.2.02.01.003.01.01 | MATERIALES Y SUMINISTROS | 1.2.3.1.18 | 0.00 | 25,358,496.11 | 0.00 | 0.00 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 25,358,496.11 | 1.00 | 1.00 |
| 2.1.2.02.02 | ADQUISICION DE SERVICIOS | 2 | 0.00 | 361,392,364.33 | 0.00 | 0.00 | 361,392,364.33 | 361,392,364.33 | 361,392,364.33 | 361,392,364.33 | 361,392,364.33 | 1.00 | 1.00 |
| 2.1.2.02.02.008 | SERVICIOS FINANCIEROS Y SERVICI | 2 | 0.00 | 331,346,614.33 | 0.00 | 0.00 | 331,346,614.33 | 331,346,614.33 | 331,346,614.33 | 331,346,614.33 | 331,346,614.33 | 1.00 | 1.00 |
| 2.1.2.02.02.008.01 | SERVICIOS FINANCIEROS Y SERVICI | 1.2.4.3.01 | 0.00 | 331,346,614.33 | 0.00 | 0.00 | 331,346,614.33 | 331,346,614.33 | 331,346,614.33 | 331,346,614.33 | 331,346,614.33 | 1.00 | 1.00 |
| 2.1.2.02.02.008.01.01 | APOYO ADMINISTRATIVO, FINANCIEI | 1.2.1.0.00 | 0.00 | 331,346,614.33 | 0.00 | 0.00 | 331,346,614.33 | 331,346,614.33 | 331,346,614.33 | 331,346,614.33 | 331,346,614.33 | 1.00 | 1.00 |
| 2.1.2.02.02.009 | SERVICIOS PARA LA COMUNIDAD, S( | 2 | 0.00 | 30,045,750.00 | 0.00 | 0.00 | 30,045,750.00 | 30,045,750.00 | 30,045,750.00 | 30,045,750.00 | 30,045,750.00 | 1.00 | 1.00 |
| 2.1.2.02.02.009.01 | BIENESTAR LABORAL Y SEGURIDAD | 2 | 0.00 | 30,045,750.00 | 0.00 | 0.00 | 30,045,750.00 | 30,045,750.00 | 30,045,750.00 | 30,045,750.00 | 30,045,750.00 | 1.00 | 1.00 |
| 2.1.2.02.02.009.01.03 | BIENESTAR LABORAL | 1.2.1.0.00 | 0.00 | 30,045,750.00 | 0.00 | 0.00 | 30,045,750.00 | 30,045,750.00 | 30,045,750.00 | 30,045,750.00 | 30,045,750.00 | 1.00 | 1.00 |
| 2.3 | INVERSION | 2 | 0.00 | 2,621,214,117.66 | 0.00 | 0.00 | 2,621,214,117.66 | 2,621,214,117.66 | 2,621,214,117.66 | 2,621,214,117.66 | 2,621,214,117.66 | 1.00 | 1.00 |

# INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2024 23:59:59 - Sólo Códigos que afectan el Presupuesto * Sin Valores en CERO

| Código | Descripción | Fondo | Presup. Inicial | Adiciones | Traslado Adic. | Traslado Reduc. | Total Ppto. | Total C.D.P.s | Total Compromisos | Total Ords. Pago | Total Pagado | % T. | % Total Comp. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 7,697,636,104.00 | 7,910,653,784.61 | 531,818,823.00 | 531,818,823.00 | 15,608,291,888.61 | 13,592,645,210.99 | 13,592,645,210.99 | 12,675,275,765.70 | 12,194,179,748.70 | | |
| DEPENDENCIA: | 4 CUENTAS POR PAGAR | | 0.00 | 3,045,578,706.10 | 0.00 | 0.00 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 1.00 | 1.00 |
| 2.3.2 | ADQUISICION DE BIENES Y SERVICI | 2 | 0.00 | 2,621,214,117.66 | 0.00 | 0.00 | 2,621,214,117.66 | 2,621,214,117.66 | 2,621,214,117.66 | 2,621,214,117.66 | 2,621,214,117.66 | 1.00 | 1.00 |
| 2.3.2.01 | ADQUISICIÓN DE ACTIVOS NO FINAN | 2 | 0.00 | 58,418,589.88 | 0.00 | 0.00 | 58,418,589.88 | 58,418,589.88 | 58,418,589.88 | 58,418,589.88 | 58,418,589.88 | 1.00 | 1.00 |
| 2.3.2.01.01 | ACTIVOS FIJOS | 2 | 0.00 | 58,418,589.88 | 0.00 | 0.00 | 58,418,589.88 | 58,418,589.88 | 58,418,589.88 | 58,418,589.88 | 58,418,589.88 | 1.00 | 1.00 |
| 2.3.2.01.01.003 | MAQUINARIA DE OFICINA, CONTABIL | 2 | 0.00 | 58,418,589.88 | 0.00 | 0.00 | 58,418,589.88 | 58,418,589.88 | 58,418,589.88 | 58,418,589.88 | 58,418,589.88 | 1.00 | 1.00 |
| 2.3.2.01.01.003.03 | MAQUINARIA DE OFICINA, CONTABIL | 2 | 0.00 | 51,516,589.88 | 0.00 | 0.00 | 51,516,589.88 | 51,516,589.88 | 51,516,589.88 | 51,516,589.88 | 51,516,589.88 | 1.00 | 1.00 |
| 2.3.2.01.01.003.03.01 | MAQUINAS PARA OFICINA Y CONTAB | 1.2.1.0.00 | 0.00 | 51,516,589.88 | 0.00 | 0.00 | 51,516,589.88 | 51,516,589.88 | 51,516,589.88 | 51,516,589.88 | 51,516,589.88 | 1.00 | 1.00 |
| 2.3.2.01.01.003.06 | APARATOS MÉDICOS, INSTRUMENTO | 2 | 0.00 | 6,902,000.00 | 0.00 | 0.00 | 6,902,000.00 | 6,902,000.00 | 6,902,000.00 | 6,902,000.00 | 6,902,000.00 | 1.00 | 1.00 |
| 2.3.2.01.01.003.06.02 | INSTRUMENTOS Y APARATOS DE ME | 1.2.3.1.18 | 0.00 | 6,902,000.00 | 0.00 | 0.00 | 6,902,000.00 | 6,902,000.00 | 6,902,000.00 | 6,902,000.00 | 6,902,000.00 | 1.00 | 1.00 |
| 2.3.2.02 | ADQUISICIONES DIFERENTES DE AC | 2 | 0.00 | 2,562,795,527.78 | 0.00 | 0.00 | 2,562,795,527.78 | 2,562,795,527.78 | 2,562,795,527.78 | 2,562,795,527.78 | 2,562,795,527.78 | 1.00 | 1.00 |
| 2.3.2.02.02 | ADQUISICION DE SERVICIOS | 2 | 0.00 | 2,562,795,527.78 | 0.00 | 0.00 | 2,562,795,527.78 | 2,562,795,527.78 | 2,562,795,527.78 | 2,562,795,527.78 | 2,562,795,527.78 | 1.00 | 1.00 |
| 2.3.2.02.02.005 | SERVICIOS DE LA CONSTRUCCION | 2 | 0.00 | 553,954,697.00 | 0.00 | 0.00 | 553,954,697.00 | 553,954,697.00 | 553,954,697.00 | 553,954,697.00 | 553,954,697.00 | 1.00 | 1.00 |
| 2.3.2.02.02.005.01 | CONSTRUCCION, MODERNIZACION,I | 2 | 0.00 | 553,954,697.00 | 0.00 | 0.00 | 553,954,697.00 | 553,954,697.00 | 553,954,697.00 | 553,954,697.00 | 553,954,697.00 | 1.00 | 1.00 |
| 2.3.2.02.02.005.01.01 | MANTENIMIENTO Y CONSTRUCCION | 1.2.1.0.00 | 0.00 | 553,954,697.00 | 0.00 | 0.00 | 553,954,697.00 | 553,954,697.00 | 553,954,697.00 | 553,954,697.00 | 553,954,697.00 | 1.00 | 1.00 |
| 2.3.2.02.02.008 | SERVICIOS PRESTADOS A LAS EMPR | 2 | 0.00 | 151,142,883.00 | 0.00 | 0.00 | 151,142,883.00 | 151,142,883.00 | 151,142,883.00 | 151,142,883.00 | 151,142,883.00 | 1.00 | 1.00 |
| 2.3.2.02.02.008.01 | SERVICIOS PRESTADOS A LAS EMPR | 1.2.1.0.00 | 0.00 | 151,142,883.00 | 0.00 | 0.00 | 151,142,883.00 | 151,142,883.00 | 151,142,883.00 | 151,142,883.00 | 151,142,883.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009 | SERVICIOS PARA LA COMUNIDAD, SC | 2 | 0.00 | 1,857,697,947.78 | 0.00 | 0.00 | 1,857,697,947.78 | 1,857,697,947.78 | 1,857,697,947.78 | 1,857,697,947.78 | 1,857,697,947.78 | 1.00 | 1.00 |
| 2.3.2.02.02.009.01 | SERVICIOS PARA LA COMUNIDAD, SC | 1.2.1.0.00 | 0.00 | 54,645,900.00 | 0.00 | 0.00 | 54,645,900.00 | 54,645,900.00 | 54,645,900.00 | 54,645,900.00 | 54,645,900.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.01.01 | ESTIMULACION Y ENRIQUECIMIENTO | 1.2.3.1.18 | 0.00 | 8,695,050.00 | 0.00 | 0.00 | 8,695,050.00 | 8,695,050.00 | 8,695,050.00 | 8,695,050.00 | 8,695,050.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.01.03 | EDUCACION FISICA BASICA PRIMARI | 1.2.1.0.00 | 0.00 | 45,950,850.00 | 0.00 | 0.00 | 45,950,850.00 | 45,950,850.00 | 45,950,850.00 | 45,950,850.00 | 45,950,850.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.02 | FOMENTO DEL DEPORTE LA RECREA | 2 | 0.00 | 17,437,875.00 | 0.00 | 0.00 | 17,437,875.00 | 17,437,875.00 | 17,437,875.00 | 17,437,875.00 | 17,437,875.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.02.02 | RECREACION Y LUDOTECA | 1.2.3.1.18 | 0.00 | 13,854,750.00 | 0.00 | 0.00 | 13,854,750.00 | 13,854,750.00 | 13,854,750.00 | 13,854,750.00 | 13,854,750.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.02.02 | RECREACION Y LUDOTECA | 1.2.4.3.01 | 0.00 | 3,583,125.00 | 0.00 | 0.00 | 3,583,125.00 | 3,583,125.00 | 3,583,125.00 | 3,583,125.00 | 3,583,125.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.03 | ADECUACION DE LAS INSTITUCIONE | 2 | 0.00 | 41,934,077.50 | 0.00 | 0.00 | 41,934,077.50 | 41,934,077.50 | 41,934,077.50 | 41,934,077.50 | 41,934,077.50 | 1.00 | 1.00 |
| 2.3.2.02.02.009.03.01 | ACTIVIDAD FISICA SALUDABLE E INC | 1.2.3.1.18 | 0.00 | 41,934,077.50 | 0.00 | 0.00 | 41,934,077.50 | 41,934,077.50 | 41,934,077.50 | 41,934,077.50 | 41,934,077.50 | 1.00 | 1.00 |
| 2.3.2.02.02.009.04 | APOYO A CLUBES DEPORTIVOS QUE | 2 | 0.00 | 41,895,250.00 | 0.00 | 0.00 | 41,895,250.00 | 41,895,250.00 | 41,895,250.00 | 41,895,250.00 | 41,895,250.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.04.01 | ENTRENADORES DEPORTIVOS | 1.2.3.1.18 | 0.00 | 13,211,625.00 | 0.00 | 0.00 | 13,211,625.00 | 13,211,625.00 | 13,211,625.00 | 13,211,625.00 | 13,211,625.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.04.04 | ESCUELAS DE INICIACION Y FORMA | 1.2.3.1.18 | 0.00 | 28,683,625.00 | 0.00 | 0.00 | 28,683,625.00 | 28,683,625.00 | 28,683,625.00 | 28,683,625.00 | 28,683,625.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.05 | PROMOCION DE LA PARTICIPACION | 2 | 0.00 | 338,762,433.01 | 0.00 | 0.00 | 338,762,433.01 | 338,762,433.01 | 338,762,433.01 | 338,762,433.01 | 338,762,433.01 | 1.00 | 1.00 |
| 2.3.2.02.02.009.05.01 | DEPORTE PROFESIONAL Y EVENTOS | 1.2.3.1.18 | 0.00 | 304,105,383.01 | 0.00 | 0.00 | 304,105,383.01 | 304,105,383.01 | 304,105,383.01 | 304,105,383.01 | 304,105,383.01 | 1.00 | 1.00 |
| 2.3.2.02.02.009.05.02 | DEPORTE PROFESIONAL Y EVENTOS | 1.2.1.0.00 | [illegible] | [illegible] | 0.00 | 0.00 | 34,657,050.00 | 34,657,050.00 | 34,657,050.00 | 34,657,050.00 | 34,657,050.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.06 | SERVICIO DE VIGILANCIA | 2 | 0.00 | 834,135,242.00 | 0.00 | 0.00 | 834,135,242.00 | 834,135,242.00 | 834,135,242.00 | 834,135,242.00 | 834,135,242.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.06.01 | SERVICIO DE VIGILANCIA | 1.2.1.0.00 | 0.00 | 163,977,877.00 | 0.00 | 0.00 | 163,977,877.00 | 163,977,877.00 | 163,977,877.00 | 163,977,877.00 | 163,977,877.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.06.02 | SERVICIO DE VIGILANCIA | 1.2.1.0.00 | 0.00 | 670,157,365.00 | 0.00 | 0.00 | 670,157,365.00 | 670,157,365.00 | 670,157,365.00 | 670,157,365.00 | 670,157,365.00 | 1.00 | 1.00 |
| 2.3.2.02.02.009.07 | EXALTACION A LOS DEPORTISTAS DE | 2 | 0.00 | 144,258,923.99 | 0.00 | 0.00 | 144,258,923.99 | 144,258,923.99 | 144,258,923.99 | 144,258,923.99 | 144,258,923.99 | 1.00 | 1.00 |

# INSTITUTO MUNICIPAL DE EDUCACIÓN FÍSICA, DEPORTE Y RECREACIÓN DE RIONEGRO

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 31/12/2024 23:59:59 - Sólo Códigos que afectan el Presupuesto " Sin Valores en CERO

| Código | Nombre | Fondo | Presup. Inicial | Adiciones | Traslado Adic. | Traslado Reduc. | Total Ppto. | Total C.D.P.s | Total Compromisos | Total Ords. Pago | Total Pagado | % T. | % Total Comp. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 7,697,638,104.00 | 7,910,653,784.61 | 531,818,623.00 | 531,818,623.00 | 15,606,291,888.61 | 13,592,645,210.99 | 13,592,645,210.99 | 12,875,275,765.70 | 12,194,179,748.70 | | |
| DEPENDENCIA: | 4 CUENTAS POR PAGAR | | 0.00 | 3,045,576,706.10 | 0.00 | 0.00 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 3,045,578,706.10 | 1.00 | 1.00 |
| 2.3.2.02.02.009.07.01 | APOYO A DEPORTISTAS | 1.2.3.1.18 | 0.00 | 144,258,923.99 | 0.00 | 0.00 | 144,258,923.99 | 144,258,923.99 | 144,258,923.99 | 144,258,923.99 | 144,258,923.99 | 1.00 | 1.00 |
| 2.3.2.02.02.009.08 | MODERNIZACION IMER | 2 | 0.00 | 384,628,246.28 | 0.00 | 0.00 | 384,628,246.28 | 384,628,246.28 | 384,628,246.28 | 384,628,246.28 | 384,628,246.28 | 1.00 | 1.00 |
| 2.3.2.02.02.009.08.01 | MODERNIZACION DEL INSTITUTO MU | 1.2.1.0.00 | 0.00 | 384,628,246.28 | 0.00 | 0.00 | 384,628,246.28 | 384,628,246.28 | 384,628,246.28 | 384,628,246.28 | 384,628,246.28 | 1.00 | 1.00 |

JUAN SEBASTIAN CASTRO HENAO
GERENTE GENERAL