



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

## PRESUPUESTO

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User:MMONROY

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2022 23:59:59 - Sólo Códigos que afectan el  
Presupuesto \* Sin 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	%
DEPENDENCIA:	1	ADMINISTRACION	13,482,063,969.00	47,162,947.85	0.00	908,205,156.00	908,205,156.00	17,499,162,016.83	10,447,939,754.10	10,382,231,142.50	6,836,229,394.33	6,045,671,362.73	T. Ppto
2	GASTOS		13,482,063,969.00	47,162,947.85	0.00	908,205,156.00	908,205,156.00	13,529,226,916.85	6,478,004,654.12	6,412,296,042.52	3,631,403,652.38	3,081,406,777.78	0.23
2.1	FUNCIONAMIENTO		2,933,343,597.87	3,739,710.00	0.00	78,824,236.00	58,713,641.00	2,955,293,902.87	1,829,374,989.12	1,820,910,293.52	1,509,647,633.78	1,385,754,570.78	0.47
2.1.1	GASTOS DE PERSONAL		1,927,037,033.87	3,739,710.00	0.00	0.00	0.00	1,930,776,743.87	966,657,806.00	966,657,806.00	975,608,151.00	883,764,436.00	0.46
2.1.1.01	PLANTA DE PERSONAL PERMANENTE		1,927,037,033.87	3,739,710.00	0.00	0.00	0.00	1,930,776,743.87	966,657,806.00	966,657,806.00	975,608,151.00	883,764,436.00	0.46
2.1.1.01.01	FACTORES CONSTITUTIVOS DE SALARIO		1,377,411,650.14	0.00	0.00	0.00	0.00	1,377,411,650.14	669,001,641.00	669,001,641.00	669,001,641.00	622,765,139.00	0.45
2.1.1.01.01.001	FACTORES SALARIALES COMUNES		1,377,411,650.14	0.00	0.00	0.00	0.00	1,377,411,650.14	669,001,641.00	669,001,641.00	669,001,641.00	622,765,139.00	0.45
2.1.1.01.01.001.01	SUELDO BASICO		1,134,979,935.84	0.00	0.00	0.00	0.00	1,134,979,935.84	588,037,894.00	588,037,894.00	588,037,894.00	585,209,311.00	0.52
2.1.1.01.01.001.01.001	OSUELDO BASICO	2	1,134,979,935.84	0.00	0.00	0.00	0.00	1,134,979,935.84	588,037,894.00	588,037,894.00	588,037,894.00	585,209,311.00	0.52
2.1.1.01.01.001.06	PRIMA DE SERVICIO		50,052,615.17	0.00	0.00	0.00	0.00	50,052,615.17	43,407,919.00	43,407,919.00	43,407,919.00	0.00	0.00
2.1.1.01.01.001.06.001	OPRIMA DE SERVICIO	2	50,052,615.17	0.00	0.00	0.00	0.00	50,052,615.17	43,407,919.00	43,407,919.00	43,407,919.00	0.00	0.00
2.1.1.01.01.001.07	BONIFICACION POR SERVICIOS PRESTA		33,141,414.13	0.00	0.00	0.00	0.00	33,141,414.13	21,691,894.00	21,691,894.00	21,691,894.00	21,691,894.00	0.65
2.1.1.01.01.001.07.001	BONIFICACION POR SERVICIOS PRESTA	2	33,141,414.13	0.00	0.00	0.00	0.00	33,141,414.13	21,691,894.00	21,691,894.00	21,691,894.00	21,691,894.00	0.65
2.1.1.01.01.001.08	PRESTACIONES SOCIALES		159,237,685.00	0.00	0.00	0.00	0.00	159,237,685.00	15,863,934.00	15,863,934.00	15,863,934.00	15,863,934.00	0.10
2.1.1.01.01.001.08.001	OPRIMA DE NAVIDAD	2	105,212,640.05	0.00	0.00	0.00	0.00	105,212,640.05	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.08.001.001	OPRIMA DE VACACIONES	2	54,025,044.95	0.00	0.00	0.00	0.00	54,025,044.95	15,863,934.00	15,863,934.00	15,863,934.00	15,863,934.00	0.29
2.1.1.01.02	CONTRIBUCIONES INHERENTES A LA NOI		489,244,451.14	3,739,710.00	0.00	0.00	0.00	492,984,161.14	282,058,913.00	282,058,913.00	291,009,258.00	245,404,445.00	0.50
2.1.1.01.02.001	APORTES A LA SEGURIDAD SOCIAL EN PI		136,197,592.30	0.00	0.00	0.00	0.00	136,197,592.30	72,121,430.00	72,121,430.00	81,071,775.00	56,729,985.00	0.42
2.1.1.01.02.001.01	FONDO DE PENSIONES		136,197,592.30	0.00	0.00	0.00	0.00	136,197,592.30	72,121,430.00	72,121,430.00	81,071,775.00	56,729,985.00	0.42
2.1.1.01.02.001.01.001	OFONDO DE PENSIONES	2	136,197,592.30	0.00	0.00	0.00	0.00	136,197,592.30	72,121,430.00	72,121,430.00	81,071,775.00	56,729,985.00	0.42
2.1.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL EN S		96,473,294.55	0.00	0.00	0.00	0.00	96,473,294.55	50,492,801.00	50,492,801.00	50,492,801.00	40,146,278.00	0.42
2.1.1.01.02.002.01	EMPRESA PROMOTORA DE SALUD		96,473,294.55	0.00	0.00	0.00	0.00	96,473,294.55	50,492,801.00	50,492,801.00	50,492,801.00	40,146,278.00	0.42
2.1.1.01.02.002.01.001	EMPRESA PROMOTORA DE SALUD	2	96,473,294.55	0.00	0.00	0.00	0.00	96,473,294.55	50,492,801.00	50,492,801.00	50,492,801.00	40,146,278.00	0.42
2.1.1.01.02.003	APORTES DE CESANTIAS		126,777,258.82	3,739,710.00	0.00	0.00	0.00	130,516,968.82	102,469,982.00	102,469,982.00	102,469,982.00	102,469,982.00	0.79
2.1.1.01.02.003.01	APORTES DE CESANTIAS		113,157,499.60	3,739,710.00	0.00	0.00	0.00	116,897,209.60	92,477,149.00	92,477,149.00	92,477,149.00	92,477,149.00	0.79
2.1.1.01.02.003.01.001	OPORTES DE CESANTIAS	2	113,157,499.60	3,739,710.00	0.00	0.00	0.00	116,897,209.60	92,477,149.00	92,477,149.00	92,477,149.00	92,477,149.00	0.79
2.1.1.01.02.003.02	APORTES DE INTERESES CESANTIAS CE		13,619,759.22	0.00	0.00	0.00	0.00	13,619,759.22	9,992,833.00	9,992,833.00	9,992,833.00	9,992,833.00	0.73
2.1.1.01.02.003.02.001	OPORTES DE INTERESES CESANTIAS CE	2	13,619,759.22	0.00	0.00	0.00	0.00	13,619,759.22	9,992,833.00	9,992,833.00	9,992,833.00	9,992,833.00	0.73
2.1.1.01.02.004	APORTES A CAJAS DE COMPENSACION F		45,399,197.43	0.00	0.00	0.00	0.00	45,399,197.43	24,058,300.00	24,058,300.00	24,058,300.00	19,458,100.00	0.43
2.1.1.01.02.004.01	APORTES A CAJAS DE COMPENSACION F		45,399,197.43	0.00	0.00	0.00	0.00	45,399,197.43	24,058,300.00	24,058,300.00	24,058,300.00	19,458,100.00	0.43
2.1.1.01.02.004.01.001	OPORTES A CAJAS DE COMPENSACION F	2	45,399,197.43	0.00	0.00	0.00	0.00	45,399,197.43	24,058,300.00	24,058,300.00	24,058,300.00	19,458,100.00	0.43
2.1.1.01.02.005	APORTES GENERALES AL SISTEMA DE RI		27,648,111.24	0.00	0.00	0.00	0.00	27,648,111.24	3,009,700.00	3,009,700.00	3,009,700.00	2,448,500.00	0.09
2.1.1.01.02.005.01	APORTES GENERALES AL SISTEMA DE RI		27,648,111.24	0.00	0.00	0.00	0.00	27,648,111.24	3,009,700.00	3,009,700.00	3,009,700.00	2,448,500.00	0.09
2.1.1.01.02.005.01.001	OPORTES GENERALES AL SISTEMA DE RI	2	27,648,111.24	0.00	0.00	0.00	0.00	27,648,111.24	3,009,700.00	3,009,700.00	3,009,700.00	2,448,500.00	0.09
2.1.1.01.02.006	APORTES AL ICBE		34,049,398.08	0.00	0.00	0.00	0.00	34,049,398.08	18,028,000.00	18,028,000.00	18,028,000.00	14,595,100.00	0.43
2.1.1.01.02.006.01	APORTES AL ICBE		34,049,398.08	0.00	0.00	0.00	0.00	34,049,398.08	18,028,000.00	18,028,000.00	18,028,000.00	14,595,100.00	0.43
2.1.1.01.02.006.01.001	OPORTES AL ICBE	2	34,049,398.08	0.00	0.00	0.00	0.00	34,049,398.08	18,028,000.00	18,028,000.00	18,028,000.00	14,595,100.00	0.43
2.1.1.01.02.007	APORTES AL SENA		22,699,598.72	0.00	0.00	0.00	0.00	22,699,598.72	11,878,700.00	11,878,700.00	11,878,700.00	9,554,100.00	0.42
2.1.1.01.02.007.01	APORTES AL SENA		22,699,598.72	0.00	0.00	0.00	0.00	22,699,598.72	11,878,700.00	11,878,700.00	11,878,700.00	9,554,100.00	0.42





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Fondo		Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Page	Total Pagado	%		
<b>DEPENDENCIA:</b>	<b>1</b>	<b>ADMINISTRACION</b>	13,482,063,969.00	4,017,098,047.83	0.00	908,205,156.00	908,205,156.00	17,499,162,016.83	10,447,939,754.10	10,382,231,142.50	6,836,229,394.33	6,045,671,362.73	T. Ppto	
			13,462,063,969.00	47,162,947.85	0.00	908,205,156.00	908,205,156.00	13,529,226,916.85	6,478,004,654.12	6,412,296,042.52	3,631,403,652.38	3,081,406,777.78	0.23	
		2.1.8.04.01.001.01	CUOTA DE FISCALIZACION Y AUDITAJE	26,680,640.00	0.00	0.00	5,393,101.00	0.00	32,073,741.00	32,073,741.00	32,073,741.00	32,073,741.00	1.00	
		2.1.8.04.01.001.01	CUOTA DE FISCALIZACION Y AUDITAJE (c	26,680,640.00	0.00	0.00	5,393,101.00	0.00	32,073,741.00	32,073,741.00	32,073,741.00	32,073,741.00	1.00	
		<b>2.3</b>	<b>INVERSION</b>	10,548,720,371.13	43,423,237.85	0.00	831,280,920.00	849,491,515.00	10,573,933,013.98	4,648,629,665.00	4,591,385,749.00	2,121,756,018.60	1,695,652,207.00	0.16
		<b>2.3.2</b>	<b>ADQUISICION DE BIENES Y SERVICIOS</b>	10,548,720,371.13	43,423,237.85	0.00	831,280,920.00	849,491,515.00	10,573,933,013.98	4,648,629,665.00	4,591,385,749.00	2,121,756,018.60	1,695,652,207.00	0.16
		<b>2.3.2.02</b>	<b>ADQUISICIONES DIFERENTES DE ACTIVO</b>	10,548,720,371.13	43,423,237.85	0.00	831,280,920.00	849,491,515.00	10,573,933,013.98	4,648,629,665.00	4,591,385,749.00	2,121,756,018.60	1,695,652,207.00	0.16
		<b>2.3.2.02.02</b>	<b>ADQUISICION DE SERVICIOS</b>	10,548,720,371.13	43,423,237.85	0.00	831,280,920.00	849,491,515.00	10,573,933,013.98	4,648,629,665.00	4,591,385,749.00	2,121,756,018.60	1,695,652,207.00	0.16
		<b>2.3.2.02.02.005</b>	<b>SERVICIOS DE LA CONSTRUCCION</b>	5,187,733,635.13	0.00	0.00	10,371,000.00	5,177,362,635.13	419,618,670.00	419,618,670.00	113,277,874.00	93,289,499.00	0.02	
		<b>2.3.2.02.02.005.01</b>	<b>CONSTRUCCION MODERNIZACION MAN</b>	5,187,733,635.13	0.00	0.00	10,371,000.00	5,177,362,635.13	419,618,670.00	419,618,670.00	113,277,874.00	93,289,499.00	0.02	
		<b>2.3.2.02.02.005.01.01</b>	<b>AMANTENIMIENTO Y CONSTRUCCION DE I</b>	2	5,187,733,635.13	0.00	0.00	5,177,362,635.13	419,618,670.00	419,618,670.00	113,277,874.00	93,289,499.00	0.02	
		<b>2.3.2.02.02.008</b>	<b>SERVICIOS PRESTADOS A LAS EMPRESA</b>	1,120,000,000.00	0.00	0.00	0.00	485,491,515.00	634,508,485.00	625,885,916.00	580,500,000.00	43,674,875.00	43,674,875.00	0.07
		<b>2.3.2.02.02.008.01</b>	<b>SERVICIOS PRESTADOS A LAS EMPRESA</b>	2	1,120,000,000.00	0.00	0.00	485,491,515.00	634,508,485.00	625,885,916.00	580,500,000.00	43,674,875.00	43,674,875.00	0.07
		<b>2.3.2.02.02.009</b>	<b>SERVICIOS PARA LA COMUNIDAD SOCIAL</b>	2	4,240,986,736.00	43,423,237.85	0.00	831,280,920.00	353,629,000.00	4,762,061,893.85	3,591,267,079.00	1,964,803,269.60	1,558,687,833.00	0.33
		<b>2.3.2.02.02.009.01</b>	<b>SERVICIOS PARA LA COMUNIDAD SOCIAL</b>	2	500,000,000.00	0.00	0.00	60,000,000.00	30,000,000.00	530,000,000.00	476,096,166.00	367,300,500.00	367,300,500.00	0.69
		<b>2.3.2.02.02.009.01.01</b>	<b>ESTIMULACION Y ENRIQUECIMIENTO</b>	2	200,000,000.00	0.00	0.00	30,000,000.00	170,000,000.00	116,113,500.00	93,937,500.00	93,937,500.00	0.55	
		<b>2.3.2.02.02.009.01.02</b>	<b>EDUCACION FISICA BASICA PRIMARIA</b>	2	300,000,000.00	0.00	0.00	60,000,000.00	360,000,000.00	359,982,666.00	359,982,666.00	273,363,000.00	273,363,000.00	0.76
		<b>2.3.2.02.02.009.02</b>	<b>FOMENTO DEL DEPORTE LA RECREACION</b>	2	90,000,000.00	0.00	0.00	50,000,000.00	644,000.00	139,356,000.00	139,356,000.00	112,094,500.00	112,094,500.00	0.80
		<b>2.3.2.02.02.009.02.01</b>	<b>DRECREACION Y LUDOTECA</b>	2	90,000,000.00	0.00	0.00	50,000,000.00	644,000.00	139,356,000.00	139,356,000.00	112,094,500.00	112,094,500.00	0.80
		<b>2.3.2.02.02.009.03</b>	<b>ADECUACION DE LAS INSTITUCIONES ET</b>	2	500,000,000.00	0.00	0.00	24,000,000.00	40,000,000.00	484,000,000.00	483,040,501.00	362,481,000.00	362,481,000.00	0.75
		<b>2.3.2.02.02.009.03.01</b>	<b>ACTIVIDAD FISICA SALUDABLE E INCLUS</b>	2	500,000,000.00	0.00	0.00	24,000,000.00	40,000,000.00	484,000,000.00	483,040,501.00	362,481,000.00	362,481,000.00	0.75
		<b>2.3.2.02.02.009.04</b>	<b>APOYO A CLUBES DEPORTIVOS QUE FOF</b>	2	770,000,000.00	0.00	0.00	230,000,000.00	12,985,000.00	987,015,000.00	747,941,665.00	363,804,999.00	361,127,499.00	0.37
		<b>2.3.2.02.02.009.04.01</b>	<b>ENTRENADORES DEPORTIVOS</b>	2	250,000,000.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	147,383,500.00	146,639,750.00	0.59
		<b>2.3.2.02.02.009.04.02</b>	<b>DESCUELAS DE INICIACION Y FORMACION</b>	2	250,000,000.00	0.00	0.00	230,000,000.00	0.00	480,000,000.00	440,927,498.00	182,886,333.00	180,952,583.00	0.38
		<b>2.3.2.02.02.009.04.03</b>	<b>JUEGOS INSTITUCIONALIZADOS (ESCOL</b>	2	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
		<b>2.3.2.02.02.009.04.04</b>	<b>DEPORTE SOCIAL Y COMUNITARIO URBA</b>	2	70,000,000.00	0.00	0.00	12,985,000.00	57,015,000.00	57,014,167.00	57,014,167.00	33,535,166.00	33,535,166.00	0.59
		<b>2.3.2.02.02.009.05</b>	<b>PROMOCION DE LA PARTICIPACION PROI</b>	2	540,000,000.00	43,423,237.85	0.00	358,281,000.00	270,000,000.00	671,704,237.85	629,941,486.00	491,631,409.00	355,684,334.00	0.53
		<b>2.3.2.02.02.009.05.01</b>	<b>DEPORTE PROFESIONAL Y EVENTOS</b>	2	540,000,000.00	43,423,237.85	0.00	358,281,000.00	270,000,000.00	671,704,237.85	629,941,486.00	491,631,409.00	355,684,334.00	0.53
		<b>2.3.2.02.02.009.06</b>	<b>SERVICIO DE VIGILANCIA</b>	2	555,705,528.00	0.00	0.00	108,999,920.00	0.00	664,705,448.00	706,776,669.00	207,496,344.00	0.00	0.00
		<b>2.3.2.02.02.009.06.01</b>	<b>SERVICIO DE VIGILANCIA</b>	2	555,705,528.00	0.00	0.00	108,999,920.00	0.00	664,705,448.00	706,776,669.00	207,496,344.00	0.00	0.00
		<b>2.3.2.02.02.009.07</b>	<b>EXALTACION A LOS DEPORTISTAS DE ALI</b>	2	402,000,000.00	0.00	0.00	0.00	402,000,000.00	0.00	0.00	0.00	0.00	0.00
		<b>2.3.2.02.02.009.07.01</b>	<b>APOYO A DEPORTISTAS</b>	2	402,000,000.00	0.00	0.00	0.00	402,000,000.00	0.00	0.00	0.00	0.00	0.00
		<b>2.3.2.02.02.009.08</b>	<b>MODERNIZACION IJMER</b>	2	664,281,208.00	0.00	0.00	0.00	664,281,208.00	419,972,592.00	419,972,592.00	59,994,517.60	0.00	0.00
		<b>2.3.2.02.02.009.08.01</b>	<b>MODERNIZACION DEL INSTITUTO MUNICI</b>	2	664,281,208.00	0.00	0.00	0.00	664,281,208.00	419,972,592.00	419,972,592.00	59,994,517.60	0.00	0.00
		<b>2.3.2.02.02.009.09</b>	<b>LEY DEL CIGARRILLO</b>	2	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		<b>2.3.2.02.02.009.09.01</b>	<b>EJECUCION RECURSOS LEY 1289 DE 200</b>	2	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
		<b>2.3.2.02.02.009.10</b>	<b>APORTES MUNICIPALES RIONEGRO EN LI</b>	2	69,000,000.00	0.00	0.00	0.00	69,000,000.00	0.00	0.00	0.00	0.00	0.00
		<b>2.3.2.02.02.009.10.01</b>	<b>RIONEGRO EN BUENAS MANOS CON LA</b>	2	69,000,000.00	0.00	0.00	0.00	69,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>DEPENDENCIA:</b>	<b>3</b>	<b>RESERVAS DE APROPIACION</b>	0.00	2,056,765,829.98	0.00	0.00	0.00	2,056,765,829.98	2,056,765,829.98	2,056,765,829.98	1,307,698,417.97	1,208,594,152.97	0.59	
<b>2</b>		<b>GASTOS</b>	0.00	2,056,765,829.98	0.00	0.00	0.00	2,056,765,829.98	2,056,765,829.98	2,056,765,829.98	1,307,698,417.97	1,208,594,152.97	0.59	







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

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User:MMONROY

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2022 23:59:59 - Sólo Códigos que afectan el  
Presupuesto \* Sin 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	%
	13,482,063,969.00	4,017,098,047.83	0.00	908,205,156.00	908,205,156.00	17,499,162,016.83	10,447,939,754.10	10,382,231,142.50	6,836,229,394.33	6,045,671,362.73	T. Ppto
DEPENDENCIA: 4 CUENTAS POR PAGAR	0.00	1,913,169,270.00	0.00	0.00	0.00	1,913,169,270.00	1,913,169,270.00	1,913,169,270.00	1,897,127,323.98	1,755,670,431.98	0.92
2.3.2.02.02.009.09.0EJECUCION RECURSOS LEY 1289 DE 200	0.00	49,353,500.00	0.00	0.00	0.00	49,353,500.00	49,353,500.00	49,353,500.00	49,353,500.00	49,353,500.00	1.00

YSEL BAENA ARISTIZABAL  
GERENTE GENERAL

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