



INSTITUTO DE DEPORTES Y RECREACION DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/09/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Pagado Meses Ant.	Pagado Mes	403,556,118.00	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
2,321,587,070.98	138,231,518.00			3,399,990,342.70	278,677,037.71	9,098,272.72	342,658,363.00	342,658,363.00	3,669,569,107.69	3,106,550,170.71	3,038,550,170.71	2,592,147,921.98	2,459,818,588.98	T.
DEPENDENCIA.:	1	GASTOS FUNCIONAMIENTO		772,155,937.98	0.00	0.00	91,526,744.00	147,361,057.00	716,321,624.98	541,276,667.00	473,276,667.00	446,152,467.00	441,469,467.00	0.
2		GASTOS		772,155,937.98	0.00	0.00	91,526,744.00	147,361,057.00	716,321,624.98	541,276,667.00	473,276,667.00	446,152,467.00	441,469,467.00	0.6:
2.1		FUNCIONAMIENTO		772,155,937.98	0.00	0.00	91,526,744.00	147,361,057.00	716,321,624.98	541,276,667.00	473,276,667.00	446,152,467.00	441,469,467.00	0.6:
2.1.1		GASTOS DE PERSONAL		502,246,645.43	0.00	0.00	16,180,500.00	26,374,198.00	492,052,947.43	322,847,177.00	322,847,177.00	320,000,177.00	320,000,177.00	0.6:
2.1.1.01		PLANTA DE PERSONAL PERMANENT		502,246,645.43	0.00	0.00	16,180,500.00	26,374,198.00	492,052,947.43	322,847,177.00	322,847,177.00	320,000,177.00	320,000,177.00	0.6:
2.1.1.01.01		FACTORES CONSTITUTIVOS DE SAL.		363,529,586.67	0.00	0.00	0.00	13,464,198.00	350,065,388.67	238,886,581.00	238,886,581.00	238,886,581.00	238,886,581.00	0.6:
2.1.1.01.01.001		FACTORES SALARIALES COMUNES		363,529,586.67	0.00	0.00	0.00	13,464,198.00	350,065,388.67	238,886,581.00	238,886,581.00	238,886,581.00	238,886,581.00	0.6:
2.1.1.01.01.001.01		SUELDO BÁSICO	001	286,636,367.62	0.00	0.00	0.00	4,270,500.00	282,365,867.62	209,610,805.00	209,610,805.00	209,610,805.00	209,610,805.00	0.7:
2.1.1.01.01.001.06		PRIMA DE SERVICIO	001	25,279,735.20	0.00	0.00	0.00	4,193,698.00	21,086,037.20	12,548,416.00	12,548,416.00	12,548,416.00	12,548,416.00	0.6:
2.1.1.01.01.001.07		BONIFICACIÃˆN POR SERVICIOS PRE	001	8,360,227.39	0.00	0.00	0.00	0.00	8,360,227.39	7,741,622.00	7,741,622.00	7,741,622.00	7,741,622.00	0.9:
2.1.1.01.01.001.08		PRESTACIONES SOCIALES	001	43,253,256.46	0.00	0.00	0.00	5,000,000.00	38,253,256.46	8,985,738.00	8,985,738.00	8,985,738.00	8,985,738.00	0.2:
2.1.1.01.01.001.08.01		PRIMA DE NAVIDAD	001	29,908,409.37	0.00	0.00	0.00	5,000,000.00	24,908,409.37	0.00	0.00	0.00	0.00	0.0:
2.1.1.01.01.001.08.02		PRIMA DE VACACIONES	001	13,344,847.09	0.00	0.00	0.00	0.00	13,344,847.09	8,985,738.00	8,985,738.00	8,985,738.00	8,985,738.00	0.6:
2.1.1.01.02		CONTRIBUCIONES INHERENTES A L	001	123,779,787.41	0.00	0.00	11,910,000.00	12,910,000.00	122,779,787.41	66,258,455.00	66,258,455.00	66,258,455.00	66,258,455.00	0.5:
2.1.1.01.02.001		APORTES A LA SEGURIDAD SOCIAL E	001	37,000,973.05	0.00	0.00	0.00	0.00	37,000,973.05	24,363,258.00	24,363,258.00	24,363,258.00	24,363,258.00	0.6:
2.1.1.01.02.002		APORTES A LA SEGURIDAD SOCIAL E	001	26,209,022.58	0.00	0.00	0.00	0.00	26,209,022.58	17,356,597.00	17,356,597.00	17,356,597.00	17,356,597.00	0.6:
2.1.1.01.02.003		APORTES DE CESANTÃˆAS	001	33,929,428.09	0.00	0.00	0.00	10,910,000.00	23,019,428.09	0.00	0.00	0.00	0.00	0.0:
2.1.1.01.02.004		APORTES A CAJAS DE COMPENSACI	001	13,373,046.27	0.00	0.00	0.00	0.00	13,373,046.27	8,203,700.00	8,203,700.00	8,203,700.00	8,203,700.00	0.6:
2.1.1.01.02.005		APORTES GENERALES AL SISTEMA E	001	1,565,901.94	0.00	0.00	6,910,000.00	0.00	8,475,901.94	6,079,900.00	6,079,900.00	6,079,900.00	6,079,900.00	0.7:
2.1.1.01.02.006		APORTES AL ICBF	001	10,029,784.70	0.00	0.00	0.00	2,000,000.00	8,029,784.70	6,152,900.00	6,152,900.00	6,152,900.00	6,152,900.00	0.7:
2.1.1.01.02.007		APORTES AL SENA	001	1,671,630.78	0.00	0.00	5,000,000.00	0.00	6,671,630.78	4,102,100.00	4,102,100.00	4,102,100.00	4,102,100.00	0.6:
2.1.1.01.03		REMUNERACIONES NO CONSTITUTI	001	14,937,271.35	0.00	0.00	4,270,500.00	0.00	19,207,771.35	17,702,141.00	17,702,141.00	14,855,141.00	14,855,141.00	0.7:
2.1.1.01.03.001		PRESTACIONES SOCIALES	001	14,937,271.35	0.00	0.00	0.00	0.00	14,937,271.35	13,431,641.00	13,431,641.00	13,431,641.00	13,431,641.00	0.9:
2.1.1.01.03.001.01		VACACIONES	001	13,344,847.09	0.00	0.00	0.00	0.00	13,344,847.09	12,357,046.00	12,357,046.00	12,357,046.00	12,357,046.00	0.9:
2.1.1.01.03.001.03		BONIFICACIÃˆN ESPECIAL DE RECRE	001	1,592,424.26	0.00	0.00	0.00	0.00	1,592,424.26	1,074,595.00	1,074,595.00	1,074,595.00	1,074,595.00	0.6:
2.1.1.01.03.069		APOYO DE SOSTENIMIENTO APRENT	001	0.00	0.00	0.00	4,270,500.00	0.00	4,270,500.00	4,270,500.00	4,270,500.00	1,423,500.00	1,423,500.00	0.3:
2.1.2		ADQUISICIÃˆN DE BIENES Y SERVICI	001	269,909,292.55	0.00	0.00	75,346,244.00	120,986,859.00	224,268,677.55	218,429,490.00	150,429,490.00	126,152,290.00	121,469,290.00	0.5:
2.1.2.01		ADQUISICIÃˆN DE ACTIVOS NO FINA	001	22,534,218.00	0.00	0.00	30,000,000.00	15,030,500.00	37,503,718.00	35,241,500.00	35,241,500.00	21,144,900.00	21,144,900.00	0.5:
2.1.2.01.01		ACTIVOS FIJOS	001	22,534,218.00	0.00	0.00	30,000,000.00	15,030,500.00	37,503,718.00	35,241,500.00	35,241,500.00	21,144,900.00	21,144,900.00	0.5:
2.1.2.01.01.004		ACTIVOS FIJOS NO CLASIFICADOS C	001	0.00	0.00	0.00	30,000,000.00	8,758,500.00	21,241,500.00	21,241,500.00	21,241,500.00	12,744,900.00	12,744,900.00	0.6:
2.1.2.01.01.004.01		MUEBLES, INSTRUMENTOS MUSICA	001	0.00	0.00	0.00	30,000,000.00	8,758,500.00	21,241,500.00	21,241,500.00	21,241,500.00	12,744,900.00	12,744,900.00	0.6:
2.1.2.01.01.004.01.01		MUEBLES	001	0.00	0.00	0.00	30,000,000.00	8,758,500.00	21,241,500.00	21,241,500.00	21,241,500.00	12,744,900.00	12,744,900.00	0.6:
2.1.2.01.01.004.01.01.02		MUEBLES DEL TIPO UTILIZADO EN L	001	0.00	0.00	0.00	30,000,000.00	8,758,500.00	21,241,500.00	21,241,500.00	21,241,500.00	12,744,900.00	12,744,900.00	0.6:
2.1.2.01.01.004.01.01.03		ARTÍCULOS DE DEPORTE	001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.1.2.01.01.004.01.01.04		OTROS MUEBLES N.C.P.	001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.1.2.01.01.005		OTROS ACTIVOS FIJOS	001	22,534,218.00	0.00	0.00	0.00	6,272,000.00	16,262,218.00	14,000,000.00	14,000,000.00	8,400,000.00	8,400,000.00	0.5:
2.1.2.01.01.005.02		PRODUCTOS DE LA PROPIEDAD INT	001	22,534,218.00	0.00	0.00	0.00	6,272,000.00	16,262,218.00	14,000,000.00	14,000,000.00	8,400,000.00	8,400,000.00	0.5:

	% Total Comp.
62	0.66
2	0.66
2	0.66
5	0.66
5	0.66
8	0.68
8	0.68
4	0.74
0	0.60
3	0.93
3	0.23
0	0.00
7	0.67
4	0.54
6	0.66
6	0.66
0	0.00
1	0.61
2	0.72
7	0.77
1	0.61
7	0.92
0	0.90
3	0.93
7	0.67
3	1.00
4	0.67
6	0.94
6	0.94
0	1.00
0	1.00
0	1.00
0	1.00
2	0.86
2	0.86



PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/09/2025 23:59:59 - Sólo Códigos que afectan el
Presupuesto * Incluye Valores en CERO

Pagado Meses Ant.	Pagado Mes	403,556,118.00	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
2,321,587,070.98	138,231,518.00			3,399,990,342.70	278,677,037.71	9,098,272.72	342,658,363.00	342,658,363.00	3,669,569,107.69	3,106,550,170.71	3,038,550,170.71	2,592,147,921.98	2,459,818,588.98	T.
DEPENDENCIA.: 1 GASTOS FUNCIONAMIENTO				772,155,937.98	0.00	0.00	91,526,744.00	147,361,057.00	716,321,624.98	541,276,667.00	473,276,667.00	446,152,467.00	441,469,467.00	0.
2.1.2.01.01.005.02.03	PROGRAMAS DE INFORMÁTICA Y BA	001	22,534,218.00	0.00	0.00	0.00	6,272,000.00	16,262,218.00	14,000,000.00	14,000,000.00	8,400,000.00	8,400,000.00	0.5%	
2.1.2.01.01.005.02.03.01	PROGRAMAS DE INFORMATICA	001	22,534,218.00	0.00	0.00	0.00	6,272,000.00	16,262,218.00	14,000,000.00	14,000,000.00	8,400,000.00	8,400,000.00	0.5%	
2.1.2.02	ADQUISICIONES DIFERENTES DE AC	001	247,375,074.55	0.00	0.00	45,346,244.00	105,956,359.00	186,764,959.55	183,187,990.00	115,187,990.00	105,007,390.00	100,324,390.00	0.5%	
2.1.2.02.01	MATERIALES Y SUMINISTROS	001	63,915,873.00	0.00	0.00	18,000,000.00	26,915,873.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.0%	
2.1.2.02.01.002	PRODUCTOS ALIMENTICIOS, BEBIDA	001	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.0%	
2.1.2.02.01.002.01	INSUMOS QUIMICOS	001	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.0%	
2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES (	001	63,915,873.00	0.00	0.00	0.00	26,915,873.00	37,000,000.00	37,000,000.00	0.00	0.00	0.00	0.0%	
2.1.2.02.01.003.01	MANTENIMIENTO Y EQUIPOS COMP	001	27,915,873.00	0.00	0.00	0.00	15,915,873.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.0%	
2.1.2.02.01.003.02	FERRETERIA	001	36,000,000.00	0.00	0.00	0.00	11,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.0%	
2.1.2.02.01.003.03	LITOGRAFIA Y PAPELERIA	001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.1.2.02.02	ADQUISICIÃN DE SERVICIOS	001	183,459,201.55	0.00	0.00	26,606,244.00	79,040,486.00	131,024,959.55	127,615,351.00	114,615,351.00	104,434,751.00	99,751,751.00	0.7%	
2.1.2.02.02.007	SERVICIOS FINANCIEROS Y SERVICI	001	12,728,261.55	0.00	0.00	5,272,000.00	811,546.00	17,188,715.55	13,779,107.00	779,107.00	779,107.00	779,107.00	0.0%	
2.1.2.02.02.007.01	SEGUROS DE BIENES MUEBLES	001	7,728,261.55	0.00	0.00	5,272,000.00	0.00	13,000,261.55	13,000,000.00	0.00	0.00	0.00	0.0%	
2.1.2.02.02.007.02	GASTOS BANCARIOS	001	5,000,000.00	0.00	0.00	0.00	811,546.00	4,188,454.00	779,107.00	779,107.00	779,107.00	779,107.00	0.1%	
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPI	001	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.0%	
2.1.2.02.02.008.01	SERVICIOS DE INVESTIGACION Y CC	001	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.0%	
2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SC	001	170,730,940.00	0.00	0.00	11,140,546.00	78,228,940.00	103,642,546.00	103,642,546.00	103,642,546.00	96,461,946.00	91,778,946.00	0.8%	
2.1.2.02.02.009.01	ASEO Y MANTENIMIENTO	001	36,000,000.00	0.00	0.00	11,049,000.00	33,000,000.00	14,049,000.00	14,049,000.00	14,049,000.00	6,868,400.00	2,185,400.00	0.1%	
2.1.2.02.02.009.02	SERVICIOS ZONA HUMEDA	001	132,628,940.00	0.00	0.00	0.00	45,228,940.00	87,400,000.00	87,400,000.00	87,400,000.00	87,400,000.00	87,400,000.00	1.0%	
2.1.2.02.02.009.03	CAPACITACION AL PERSONAL	001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.1.2.02.02.009.04	CUOTA DE FISCALIZACION	001	2,102,000.00	0.00	0.00	91,546.00	0.00	2,193,546.00	2,193,546.00	2,193,546.00	2,193,546.00	2,193,546.00	1.0%	
2.1.2.02.02.010	VIÁTICOS DE LOS FUNCIONARIOS EI	001	0.00	0.00	0.00	7,193,698.00	0.00	7,193,698.00	7,193,698.00	7,193,698.00	7,193,698.00	7,193,698.00	1.0%	
2.1.2.02.03	GASTOS IMPREVISTOS	001	0.00	0.00	0.00	740,000.00	0.00	740,000.00	572,639.00	572,639.00	572,639.00	572,639.00	0.7%	
2.1.2.02.03.01	INTERESES	001	0.00	0.00	0.00	720,000.00	0.00	720,000.00	569,900.00	569,900.00	569,900.00	569,900.00	0.7%	
2.1.2.02.03.02	SANCIONES	001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.1.2.02.03.03	AJUSTES	001	0.00	0.00	0.00	20,000.00	0.00	20,000.00	2,739.00	2,739.00	2,739.00	2,739.00	0.1%	
DEPENDENCIA.: 3 GASTOS INVERSION				2,627,834,404.72	108,132,098.00	9,098,272.72	251,131,619.00	195,297,306.00	2,782,702,543.00	2,394,728,564.00	2,394,728,564.00	1,975,645,416.00	1,849,199,083.00	0.
2	GASTOS		2,627,834,404.72	108,132,098.00	9,098,272.72	251,131,619.00	195,297,306.00	2,782,702,543.00	2,394,728,564.00	2,394,728,564.00	1,975,645,416.00	1,849,199,083.00	0.6%	
2.3	INVERSION		2,627,834,404.72	108,132,098.00	9,098,272.72	251,131,619.00	195,297,306.00	2,782,702,543.00	2,394,728,564.00	2,394,728,564.00	1,975,645,416.00	1,849,199,083.00	0.6%	
2.3.2	ADQUISICIÃN DE BIENES Y SERVICI		2,627,834,404.72	108,132,098.00	9,098,272.72	251,131,619.00	195,297,306.00	2,782,702,543.00	2,394,728,564.00	2,394,728,564.00	1,975,645,416.00	1,849,199,083.00	0.6%	
2.3.2.01	ADQUISICIÃN DE ACTIVOS NO FINA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01	ACTIVOS FIJOS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS C		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.004.01	MUEBLES, INSTRUM MUSICALES, AR	001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.004.01.01	MUEBLES	001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.004.01.01.04	OTROS MUEBLES NCP	001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

	% Total Comp.
.62	0.66
2	0.86
2	0.86
4	0.62
0	0.00
0	0.00
0	0.00
0	0.00
0	0.00
0	0.00
6	0.87
5	0.05
0	0.00
9	0.19
0	1.00
0	1.00
9	1.00
6	1.00
0	1.00
0	1.00
0	1.00
7	0.77
9	0.79
4	0.14
.66	0.86
6	0.86
6	0.86
6	0.86



Pagado Meses Ant.	Pagado Mes	1,748,880,914.00	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
2,321,587,070.98	138,231,518.00			3,399,990,342.70	278,677,037.71	9,098,272.72	342,658,363.00	342,658,363.00	3,669,569,107.69	3,106,550,170.71	3,038,550,170.71	2,592,147,921.98	2,459,818,588.98	T.
DEPENDENCIA.: 3 GASTOS INVERSION				2,627,834,404.72	108,132,098.00	9,098,272.72	251,131,619.00	195,297,306.00	2,782,702,543.00	2,394,728,564.00	2,394,728,564.00	1,975,645,416.00	1,849,199,083.00	0.
2.3.2.02	ADQUISICIONES DIFERENTES DE AC			2,627,834,404.72	108,132,098.00	9,098,272.72	251,131,619.00	195,297,306.00	2,782,702,543.00	2,394,728,564.00	2,394,728,564.00	1,975,645,416.00	1,849,199,083.00	0.61
2.3.2.02.02	ADQUISICIÃ"N DE SERVICIOS			2,627,834,404.72	108,132,098.00	9,098,272.72	251,131,619.00	195,297,306.00	2,782,702,543.00	2,394,728,564.00	2,394,728,564.00	1,975,645,416.00	1,849,199,083.00	0.61
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD. S(			2,627,834,404.72	108,132,098.00	9,098,272.72	251,131,619.00	195,297,306.00	2,782,702,543.00	2,394,728,564.00	2,394,728,564.00	1,975,645,416.00	1,849,199,083.00	0.61
2.3.2.02.02.009.01	CONVENIO MUNICIPIO	210		1,380,275,397.00	91,556,715.00	0.00	183,159,658.00	127,799,703.00	1,527,192,067.00	1,258,646,307.00	1,258,646,307.00	935,009,685.00	863,913,352.00	0.55
2.3.2.02.02.009.01.01	SERVICIO DE APOYO ACTIVIDAD FISI	210		492,661,031.00	0.00	0.00	137,498,017.00	4,161,641.00	625,997,407.00	605,096,607.00	605,096,607.00	516,817,497.00	473,921,164.00	0.71
2.3.2.02.02.009.01.02	FORMACIÃ"N Y PREPARACIÃ"N DE DI	210		609,479,759.00	0.00	0.00	45,661,641.00	0.00	655,141,400.00	505,141,400.00	505,141,400.00	308,429,672.00	288,229,672.00	0.44
2.3.2.02.02.009.01.03	FORMACIÃ"N Y PREPARACIÃ"N DE DI	210		278,134,607.00	91,556,715.00	0.00	0.00	123,638,062.00	246,053,260.00	148,408,300.00	148,408,300.00	109,762,516.00	101,762,516.00	0.44
2.3.2.02.02.009.02	CONVENIO SGP	140		389,595,238.00	16,575,383.00	0.00	7,024,767.00	7,024,767.00	406,170,621.00	402,507,847.00	402,507,847.00	346,999,823.00	315,561,823.00	0.71
2.3.2.02.02.009.02.01	SERVICIO DE APOYO ACTIVIDAD FISI	140		129,865,080.00	16,575,383.00	0.00	7,024,767.00	0.00	153,465,230.00	151,449,847.00	151,449,847.00	97,198,507.00	66,248,507.00	0.44
2.3.2.02.02.009.02.02	FORMACIÃ"N Y PREPARACIÃ"N DE DI	140		129,865,079.00	0.00	0.00	0.00	0.00	129,865,079.00	128,640,000.00	128,640,000.00	128,640,000.00	128,640,000.00	0.99
2.3.2.02.02.009.02.03	FORMACIÃ"N Y PREPARACIÃ"N DE DI	140		129,865,079.00	0.00	0.00	0.00	7,024,767.00	122,840,312.00	122,418,000.00	122,418,000.00	121,161,316.00	120,673,316.00	0.99
2.3.2.02.02.009.03	TASA PRO DEPORTE	10		330,387,060.00	0.00	0.00	0.00	0.00	330,387,060.00	278,811,648.00	278,811,648.00	274,988,981.00	270,108,981.00	0.88
2.3.2.02.02.009.03.01	TRANSPORTE Y ALIMENTACION TASA	10		66,077,412.00	0.00	0.00	0.00	0.00	66,077,412.00	15,833,648.00	15,833,648.00	15,833,648.00	15,833,648.00	0.22
2.3.2.02.02.009.03.02	ACTIVIDADES FISICAS TASA PRODEF	10		264,309,648.00	0.00	0.00	0.00	0.00	264,309,648.00	262,978,000.00	262,978,000.00	259,155,333.00	254,275,333.00	0.99
2.3.2.02.02.009.04	CONFINANCIACION	002		125,576,709.72	0.00	9,098,272.72	0.00	0.00	116,478,437.00	53,680,000.00	53,680,000.00	30,906,665.00	11,874,665.00	0.11
2.3.2.02.0														

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INSTITUTO DE DEPORTES Y RECREACION DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/09/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Pagado Meses Ant.	Pagado Mes	153,086,768.00	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
2,321,587,070.98	138,231,518.00			3,399,990,342.70	278,677,037.71	9,098,272.72	342,658,363.00	342,658,363.00	3,669,569,107.69	3,106,550,170.71	3,038,550,170.71	2,592,147,921.98	2,459,818,588.98	T.
DEPENDENCIA.:	11 CUENTAS POR PAGAR			0.00	154,286,768.00	0.00	0.00	0.00	154,286,768.00	154,286,768.00	154,286,768.00	154,286,768.00	153,086,768.00	0.
2.1.2.02.01.002.02	INSUMOS QUIMICOS		001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.1.2.02.01.002	PRODUCTOS ALIMENTICIOS, BEBIDAS			0.00	64,000,000.00	0.00	0.00	0.00	64,000,000.00	64,000,000.00	64,000,000.00	64,000,000.00	64,000,000.00	1.00
2.1.2.02.01.002.01	ASEO, CAFETERIA, LITOGRAFIA Y PA		001	0.00	64,000,000.00	0.00	0.00	0.00	64,000,000.00	64,000,000.00	64,000,000.00	64,000,000.00	64,000,000.00	1.00
2.1.2.02.02	ADQUISICION DE SERVICIOS			0.00	26,071,828.00	0.00	0.00	0.00	26,071,828.00	26,071,828.00	26,071,828.00	26,071,828.00	26,071,828.00	1.00
2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD			0.00	26,071,828.00	0.00	0.00	0.00	26,071,828.00	26,071,828.00	26,071,828.00	26,071,828.00	26,071,828.00	1.00
2.1.2.02.02.009.08	CAPACITACION AL PERSONAL		001	0.00	26,000,000.00	0.00	0.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00	1.00
2.1.2.02.02.009.11	SERVICIOS PUBLICOS		001	0.00	71,828.00	0.00	0.00	0.00	71,828.00	71,828.00	71,828.00	71,828.00	71,828.00	1.00
2.1.2.02.03	GASTOS IMPREVISTOS			0.00	548.00	0.00	0.00	0.00	548.00	548.00	548.00	548.00	548.00	1.00
2.1.2.02.03.03	AJUSTES		001	0.00	548.00	0.00	0.00	0.00	548.00	548.00	548.00	548.00	548.00	1.00
2.3	INVERSION			0.00	39,195,393.00	0.00	0.00	0.00	39,195,393.00	39,195,393.00	39,195,393.00	39,195,393.00	37,995,393.00	0.97
2.3.2	ADQUISICION DE BIENES Y SERVICIOS			0.00	39,195,393.00	0.00	0.00	0.00	39,195,393.00	39,195,393.00	39,195,393.00	39,195,393.00	37,995,393.00	0.97
2.3.2.02	ADQUISICIONES DIFERENTES DE AC			0.00	39,195,393.00	0.00	0.00	0.00	39,195,393.00	39,195,393.00	39,195,393.00	39,195,393.00	37,995,393.00	0.97
2.3.2.02.02	ADQUISICION DE SERVICIOS			0.00	39,195,393.00	0.00	0.00	0.00	39,195,393.00	39,195,393.00	39,195,393.00	39,195,393.00	37,995,393.00	0.97
2.3.2.02.02.02	ADQUISICION DE SERVICIOS			0.00	1,595,393.00	0.00	0.00	0.00	1,595,393.00	1,595,393.00	1,595,393.00	1,595,393.00	1,595,393.00	1.00
2.3.2.02.02.02.009	SERVICIOS PARA LA COMUNIDAD			0.00	1,595,393.00	0.00	0.00	0.00	1,595,393.00	1,595,393.00	1,595,393.00	1,595,393.00	1,595,393.00	1.00
2.3.2.02.02.02.009.01	CONVENIO MUNICIPIO		210	0.00	1,595,393.00	0.00	0.00	0.00	1,595,393.00	1,595,393.00	1,595,393.00	1,595,393.00	1,595,393.00	1.00
2.3.2.02.02.02.009.01.01	ACTIVIDAD FISICA Y ENTORNOS SAL		210	0.00	1,595,393.00	0.00	0.00	0.00	1,595,393.00	1,595,393.00	1,595,393.00	1,595,393.00	1,595,393.00	1.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD			0.00	37,600,000.00	0.00	0.00	0.00	37,600,000.00	37,600,000.00	37,600,000.00	37,600,000.00	36,400,000.00	0.97
2.3.2.02.02.009.01	CONVENIO MUNICIPIO			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.2.02.02.009.01.03	FORTALECIMIENTO INSTITUCIONAL I		210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.2.02.02.009.02	CONVENIO MUNICIPIO SGP			0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00
2.3.2.02.02.009.02.02	FORTALECIMIENTO INSTITUCIONAL I		140	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00
2.3.2.02.02.009.04	COFINANCIACION			0.00	36,400,000.00	0.00	0.00	0.00	36,400,000.00	36,400,000.00	36,400,000.00	36,400,000.00	36,400,000.00	1.00
2.3.2.02.02.009.04.01	LEY 1289 DE 2009 IMPUESTO AL CON		002	0.00	36,400,000.00	0.00	0.00	0.00	36,400,000.00	36,400,000.00	36,400,000.00	36,400,000.00	36,400,000.00	1.00
DEPENDENCIA.:	12 RESERVAS DE APROPIACION			0.00	16,258,171.71	0.00	0.00	0.00	16,258,171.71	16,258,171.71	16,258,171.71	16,063,270.98	16,063,270.98	0.
2	GASTOS			0.00	16,258,171.71	0.00	0.00	0.00	16,258,171.71	16,258,171.71	16,258,171.71	16,063,270.98	16,063,270.98	0.99
2.1	FUNCIONAMIENTO			0.00	10,803,482.71	0.00	0.00	0.00	10,803,482.71	10,803,482.71	10,803,482.71	10,784,543.98	10,784,543.98	1.00
2.1.2	ADQUISICION DE BIENES Y SERVICIOS			0.00	10,803,482.71	0.00	0.00	0.00	10,803,482.71	10,803,482.71	10,803,482.71	10,784,543.98	10,784,543.98	1.00
2.1.2.02	ADQUISICION DIFERENTES DE ACTI			0.00	10,803,482.71	0.00	0.00	0.00	10,803,482.71	10,803,482.71	10,803,482.71	10,784,543.98	10,784,543.98	1.00
2.1.2.02.01	MATERIALES Y SUMINISTROS			0.00	10,803,482.71	0.00	0.00	0.00	10,803,482.71	10,803,482.71	10,803,482.71	10,784,543.98	10,784,543.98	1.00
2.1.2.02.01.002	PRODUCTOS ALIMENTICIOS			0.00	10,803,482.71	0.00	0.00	0.00	10,803,482.71	10,803,482.71	10,803,482.71	10,784,543.98	10,784,543.98	1.00
2.1.2.02.01.002.02	INSUMOS QUIMICOS		001	0.00	10,803,482.71	0.00	0.00	0.00	10,803,482.71	10,803,482.71	10,803,482.71	10,784,543.98	10,784,543.98	1.00
2.3	INVERSION			0.00	5,454,689.00	0.00	0.00	0.00	5,454,689.00	5,454,689.00	5,454,689.00	5,278,727.00	5,278,727.00	0.97
2.3.2	ADQUISICION DE BIENES Y SERVICIOS			0.00	5,454,689.00	0.00	0.00	0.00	5,454,689.00	5,454,689.00	5,454,689.00	5,278,727.00	5,278,727.00	0.97
2.3.2.02	ADQUISICIONES DIFERENTES DE AC			0.00	5,454,689.00	0.00	0.00	0.00	5,454,689.00	5,454,689.00	5,454,689.00	5,278,727.00	5,278,727.00	0.97
2.3.2.02.02	ADQUISICION DE SERVICIOS			0.00	5,454,689.00	0.00	0.00	0.00	5,454,689.00	5,454,689.00	5,454,689.00	5,278,727.00	5,278,727.00	0.97

% Total Comp.	
.99	1.00
0	1.00
0	1.00
0	1.00
0	1.00
0	1.00
0	1.00
0	1.00
0	1.00
7	1.00
7	1.00
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7	1.00
0	1.00
0	1.00
0	1.00
0	1.00
.99	1.00
9	1.00
0	1.00
0	1.00
0	1.00
0	1.00
0	1.00
0	1.00
0	1.00
7	1.00
7	1.00
7	1.00
7	1.00



INSTITUTO DE DEPORTES Y RECREACION DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/09/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Pagado Meses Ant.	Pagado Mes	16,063,270.98	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	%
2,321,587,070.98	138,231,518.00			3,399,990,342.70	278,677,037.71	9,098,272.72	342,658,363.00	342,658,363.00	3,669,569,107.69	3,106,550,170.71	3,038,550,170.71	2,592,147,921.98	2,459,818,588.98	T.
DEPENDENCIA.:	12 RESERVAS DE APROPIACION			0.00	16,258,171.71	0.00	0.00	0.00	16,258,171.71	16,258,171.71	16,258,171.71	16,063,270.98	16,063,270.98	0.
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD			0.00	5,454,689.00	0.00	0.00	0.00	5,454,689.00	5,454,689.00	5,454,689.00	5,278,727.00	5,278,727.00	0.9
2.3.2.02.02.009.01	CONVENIO MUNICIPIO			0.00	5,454,689.00	0.00	0.00	0.00	5,454,689.00	5,454,689.00	5,454,689.00	5,278,727.00	5,278,727.00	0.9
2.3.2.02.02.009.01.01	ACTIVIDAD FISICA Y ENTORNOS SAL	210		0.00	4,926,812.00	0.00	0.00	0.00	4,926,812.00	4,926,812.00	4,926,812.00	4,926,812.00	4,926,812.00	1.0
2.3.2.02.02.009.01.03	FORTALECIMIENTO INSTITUCIONAL I	210		0.00	527,877.00	0.00	0.00	0.00	527,877.00	527,877.00	527,877.00	351,915.00	351,915.00	0.6

JUAN CARLOS ARRUBLA UPEGUI

GERENTE GENERAL

% Total Comp.	
.99	1.00
7	1.00
7	1.00
0	1.00
7	1.00