



INSTITUTO DEPARTAMENTAL DE DEPORTES DEL CAUCA - NIT: 817004722  
 EJECUCIÓN PRESUPUESTO DE GASTOS CON SALDOS VIGENCIA 2021  
 Número de Registros: 108 - Fecha inicial: 2021-01-01 Fecha final: 2021-12-31  
 Reporte generado por el usuario: CVELASCO  
 Fecha de generación del reporte: 2022-03-24 16:04:31



| Identificación | Concepto   | Apropiación        |                    |                    |                    |                    |                    | Certificados       | Compromisos        | Obligaciones       | Pagos              | Apropiación        |                    |           |
|----------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|
|                |  | Inicial            | Crédito            | ContraCrédito      | Adiciones          | Reducciones        | Definitiva         |                    |                    |                    |                    | Por certificar     | Por comprometer    | Por pagar |
| 2              | Gastos - 2021  | \$5,638,007,640.00 | \$3,491,099,739.00 | \$3,491,099,739.00 | \$6,017,492,375.00 | \$2,908,192,759.44 | \$8,847,307,255.56 | \$7,792,480,667.00 | \$7,792,480,667.00 | \$6,126,823,308.00 | \$1,054,826,588.56 | \$1,054,826,588.56 | \$1,665,657,359.00 |           |
| 2.1            | Gastos de funcionamiento - 2021                      | \$1,810,448,640.00 | \$551,816,061.00   | \$551,816,061.00   | \$243,000,001.00   | \$0.00             | \$2,053,448,641.00 | \$2,034,101,611.00 | \$2,034,101,611.00 | \$1,755,290,326.00 | \$19,347,030.00    | \$19,347,030.00    | \$278,811,285.00   |           |
| 2.1.1          | Gastos de personal - 2021                            | \$1,039,349,616.00 | \$398,892,378.00   | \$113,318,344.00   | \$243,000,001.00   | \$0.00             | \$1,567,923,651.00 | \$1,556,066,650.00 | \$1,556,066,650.00 | \$1,460,254,756.00 | \$11,857,001.00    | \$11,857,001.00    | \$95,811,894.00    |           |
| 2.1.1.1        | Servicios personales asociados a la nómina - 2021    | \$485,609,129.00   | \$61,631,952.00    | \$60,746,550.00    | \$139,381,320.00   | \$0.00             | \$625,875,851.00   | \$625,875,851.00   | \$625,875,851.00   | \$625,875,851.00   | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.1      | 20 - sueldos - 2021                                  | \$365,460,000.00   | \$54,914,725.00    | \$40,953,654.00    | \$127,003,238.00   | \$0.00             | \$506,424,309.00   | \$506,424,309.00   | \$506,424,309.00   | \$506,424,309.00   | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.3      | 20 - prima navidad - 2021                            | \$32,000,000.00    | \$5,436,227.00     | \$2,862,159.00     | \$10,825,114.00    | \$0.00             | \$45,399,182.00    | \$45,399,182.00    | \$45,399,182.00    | \$45,399,182.00    | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.5      | 20 - vacaciones - 2021                               | \$22,936,992.00    | \$0.00             | \$5,548,421.00     | \$0.00             | \$0.00             | \$17,288,571.00    | \$17,288,571.00    | \$17,288,571.00    | \$17,288,571.00    | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.6      | 20 - prima de vacaciones - 2021                      | \$16,312,137.00    | \$648,000.00       | \$637.00           | \$0.00             | \$0.00             | \$16,959,500.00    | \$16,959,500.00    | \$16,959,500.00    | \$16,959,500.00    | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.7      | 20 - prima de servicios - 2021                       | \$18,000,000.00    | \$0.00             | \$609,967.00       | \$0.00             | \$0.00             | \$17,390,033.00    | \$17,390,033.00    | \$17,390,033.00    | \$17,390,033.00    | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.8      | 20 - bonificación por servicios prestados - 2021     | \$12,000,000.00    | \$633,000.00       | \$1,241,448.00     | \$0.00             | \$0.00             | \$11,391,552.00    | \$11,391,552.00    | \$11,391,552.00    | \$11,391,552.00    | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.9      | 20 - bonificación recreacional - 2021                | \$6,000,000.00     | \$0.00             | \$3,814,550.00     | \$0.00             | \$0.00             | \$2,185,450.00     | \$2,185,450.00     | \$2,185,450.00     | \$2,185,450.00     | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.12     | 20 - indemnización por vacaciones y licencias - 2021 | \$13,000,000.00    | \$0.00             | \$5,686,956.00     | \$0.00             | \$0.00             | \$7,313,044.00     | \$7,313,044.00     | \$7,313,044.00     | \$7,313,044.00     | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.2      | 20 - auxilio de transporte                           | \$0.00             | \$0.00             | \$17,742.00        | \$958,086.00       | \$0.00             | \$940,344.00       | \$940,344.00       | \$940,344.00       | \$940,344.00       | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.1.4      | 20 - subsidio de alimentación 2021                   | \$0.00             | \$0.00             | \$11,016.00        | \$594,882.00       | \$0.00             | \$583,866.00       | \$583,866.00       | \$583,866.00       | \$583,866.00       | \$0.00             | \$0.00             | \$0.00             |           |
| 2.1.1.2        | Servicios personales indirectos - 2021               | \$390,852,619.00   | \$290,131,984.00   | \$13,049,441.00    | \$51,854,838.00    | \$0.00             | \$719,790,000.00   | \$707,932,999.00   | \$707,932,999.00   | \$688,942,999.00   | \$11,857,001.00    | \$11,857,001.00    | \$18,990,000.00    |           |
| 2.1.1.2.1      | 20 - honorarios - 2021                               | \$300,000,000.00   | \$240,253,086.00   | \$11,117,934.00    | \$51,854,838.00    | \$0.00             | \$580,900,000.00   | \$569,132,999.00   | \$569,132,999.00   | \$552,542,999.00   | \$11,857,001.00    | \$11,857,001.00    | \$16,580,000.00    |           |
| 2.1.1.2.2      | 20 - remuneración por servicios prestados - 2021     | \$90,852,619.00    | \$49,878,888.00    | \$1,931,507.00     | \$0.00             | \$0.00             | \$138,800,000.00   | \$138,800,000.00   | \$138,800,000.00   | \$136,400,000.00   | \$0.00             | \$0.00             | \$2,400,000.00     |           |
| 2.1.1.3        | Contribuciones inherentes a la nómina - 2021         | \$162,887,868.00   | \$47,128,442.00    | \$39,522,353.00    | \$51,763,843.00    | \$0.00             | \$222,257,800.00   | \$222,257,800.00   | \$222,257,800.00   | \$145,435,906.00   | \$0.00             | \$0.00             | \$76,821,894.00    |           |

INSTITUTO DEPARTAMENTAL DE DEPORTES DEL CAUCA / NIT: 817004722

|             |  |                  |                 |                  |                 |        |                  |                  |                  |                  |                  |                |                |                 |
|-------------|--|------------------|-----------------|------------------|-----------------|--------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|-----------------|
| 2.1.1.3.1   | Sector privado - 2021                            | \$47,994,330.00  | \$16,343,462.00 | \$2,500,715.00   | \$12,121,189.00 | \$0.00 | \$73,958,266.00  | \$73,958,266.00  | \$73,958,266.00  | \$73,958,266.00  | \$65,706,204.00  | \$0.00         | \$0.00         | \$8,252,062.00  |
| 2.1.1.3.1.1 | 20 - entidades promotoras de salud - 2021        | \$31,945,690.00  | \$4,667,752.00  | \$2,078,623.00   | \$10,795,275.00 | \$0.00 | \$45,330,094.00  | \$45,330,094.00  | \$45,330,094.00  | \$45,330,094.00  | \$39,902,656.00  | \$0.00         | \$0.00         | \$5,427,438.00  |
| 2.1.1.3.1.2 | 20 - fondos privados de pension - 2021           | \$12,124,958.00  | \$11,102,400.00 | \$986.00         | \$0.00          | \$0.00 | \$23,226,372.00  | \$23,226,372.00  | \$23,226,372.00  | \$23,226,372.00  | \$21,039,148.00  | \$0.00         | \$0.00         | \$2,187,224.00  |
| 2.1.1.3.1.4 | 20 - administradora riesgos profesionales - 2021 | \$3,923,682.00   | \$573,310.00    | \$421,106.00     | \$1,325,914.00  | \$0.00 | \$5,401,800.00   | \$5,401,800.00   | \$5,401,800.00   | \$5,401,800.00   | \$4,764,400.00   | \$0.00         | \$0.00         | \$637,400.00    |
| 2.1.1.3.2   | 20 - sector publico - 2021                       | \$74,492,326.00  | \$25,389,344.00 | \$28,459,436.00  | \$26,855,499.00 | \$0.00 | \$98,277,733.00  | \$98,277,733.00  | \$98,277,733.00  | \$98,277,733.00  | \$35,418,702.00  | \$0.00         | \$0.00         | \$62,859,031.00 |
| 2.1.1.3.2.2 | 20 - fondos de pension - 2021                    | \$32,974,839.00  | \$20,431,765.00 | \$27,723,019.00  | \$15,240,389.00 | \$0.00 | \$40,923,974.00  | \$40,923,974.00  | \$40,923,974.00  | \$40,923,974.00  | \$35,418,702.00  | \$0.00         | \$0.00         | \$5,505,272.00  |
| 2.1.1.3.2.3 | 20 - fondos de cesantias - 2021                  | \$41,517,487.00  | \$4,957,579.00  | \$736,417.00     | \$11,615,110.00 | \$0.00 | \$57,353,759.00  | \$57,353,759.00  | \$57,353,759.00  | \$57,353,759.00  | \$0.00           | \$0.00         | \$0.00         | \$57,353,759.00 |
| 2.1.1.3.3   | 20 - aportes parafiscales - 2021                 | \$40,401,212.00  | \$5,395,636.00  | \$8,562,202.00   | \$12,787,155.00 | \$0.00 | \$50,021,801.00  | \$50,021,801.00  | \$50,021,801.00  | \$50,021,801.00  | \$44,311,000.00  | \$0.00         | \$0.00         | \$5,710,801.00  |
| 2.1.1.3.3.1 | 20 - confacauca - 2021                           | \$17,225,617.00  | \$3,231,799.00  | \$3,371,463.00   | \$5,142,248.00  | \$0.00 | \$22,228,201.00  | \$22,228,201.00  | \$22,228,201.00  | \$22,228,201.00  | \$19,690,900.00  | \$0.00         | \$0.00         | \$2,537,301.00  |
| 2.1.1.3.3.2 | 20 - sena - 2021                                 | \$10,000,000.00  | \$274,574.00    | \$2,587,426.00   | \$3,507,352.00  | \$0.00 | \$11,194,500.00  | \$11,194,500.00  | \$11,194,500.00  | \$11,194,500.00  | \$9,849,400.00   | \$0.00         | \$0.00         | \$1,345,100.00  |
| 2.1.1.3.3.3 | 20 - icbf - 2021                                 | \$13,175,595.00  | \$1,889,263.00  | \$2,603,313.00   | \$4,137,555.00  | \$0.00 | \$16,599,100.00  | \$16,599,100.00  | \$16,599,100.00  | \$16,599,100.00  | \$14,770,700.00  | \$0.00         | \$0.00         | \$1,828,400.00  |
| 2.1.2       | Gastos generales - 2021                          | \$439,642,239.00 | \$71,754,055.00 | \$188,884,333.00 | \$0.00          | \$0.00 | \$322,511,961.00 | \$315,021,932.00 | \$315,021,932.00 | \$315,021,932.00 | \$286,517,002.00 | \$7,490,029.00 | \$7,490,029.00 | \$28,504,930.00 |
| 2.1.2.1     | Adquisición de bienes - 2021                     | \$167,000,000.00 | \$7,020,000.00  | \$73,299,693.00  | \$0.00          | \$0.00 | \$100,720,307.00 | \$99,140,825.00  | \$99,140,825.00  | \$99,140,825.00  | \$92,210,056.00  | \$1,579,482.00 | \$1,579,482.00 | \$6,930,769.00  |
| 2.1.2.1.1   | 20 - compra de equipo - 2021                     | \$30,000,000.00  | \$0.00          | \$25,269,964.00  | \$0.00          | \$0.00 | \$4,730,036.00   | \$4,730,036.00   | \$4,730,036.00   | \$4,730,036.00   | \$4,730,036.00   | \$0.00         | \$0.00         | \$0.00          |
| 2.1.2.1.2   | 20 - materiales y suministros - 2021             | \$50,000,000.00  | \$6,420,000.00  | \$6,679,069.00   | \$0.00          | \$0.00 | \$49,740,931.00  | \$48,161,449.00  | \$48,161,449.00  | \$48,161,449.00  | \$43,576,680.00  | \$1,579,482.00 | \$1,579,482.00 | \$4,584,769.00  |
| 2.1.2.1.3   | 20 - software y licencias - 2021                 | \$87,000,000.00  | \$0.00          | \$41,210,000.00  | \$0.00          | \$0.00 | \$45,790,000.00  | \$45,790,000.00  | \$45,790,000.00  | \$45,790,000.00  | \$43,444,000.00  | \$0.00         | \$0.00         | \$2,346,000.00  |
| 2.1.2.1.4   | 20 - dotación de personal - 2021                 | \$0.00           | \$600,000.00    | \$140,660.00     | \$0.00          | \$0.00 | \$459,340.00     | \$459,340.00     | \$459,340.00     | \$459,340.00     | \$459,340.00     | \$0.00         | \$0.00         | \$0.00          |
| 2.1.2.2     | 20 - adquisición de servicios - 2021             | \$264,582,239.00 | \$82,093,055.00 | \$97,524,640.00  | \$0.00          | \$0.00 | \$219,150,654.00 | \$213,240,107.00 | \$213,240,107.00 | \$213,240,107.00 | \$191,665,946.00 | \$5,910,547.00 | \$5,910,547.00 | \$21,574,161.00 |
| 2.1.2.2.1   | 20 - viaticos y gastos de viaje - 2021           | \$50,000,000.00  | \$20,000,000.00 | \$23,909,836.00  | \$0.00          | \$0.00 | \$46,090,364.00  | \$45,066,086.00  | \$45,066,086.00  | \$45,066,086.00  | \$45,001,086.00  | \$1,024,278.00 | \$1,024,278.00 | \$65,000.00     |
| 2.1.2.2.2   | 20 - servicios publicos - 2021                   | \$25,000,000.00  | \$0.00          | \$13,754,536.00  | \$0.00          | \$0.00 | \$11,245,464.00  | \$11,245,464.00  | \$11,245,464.00  | \$11,245,464.00  | \$11,118,144.00  | \$0.00         | \$0.00         | \$127,320.00    |
| 2.1.2.2.3   | 20 - polizas y seguros - 2021                    | \$37,600,000.00  | \$25,343,987.00 | \$12,922,971.00  | \$0.00          | \$0.00 | \$50,221,016.00  | \$45,342,139.00  | \$45,342,139.00  | \$45,342,139.00  | \$45,342,139.00  | \$4,878,877.00 | \$4,878,877.00 | \$0.00          |



INSTITUTO DEPARTAMENTAL DE DEPORTES DEL CAUCA / NIT: 817004722

|            |  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2.1.2.2.4  | 20 - impresos y publicaciones - 2021                                     | \$15.250.000.00    | \$4.000.000.00     | \$1.000.000.00     | \$0.00             | \$0.00             | \$18.250.000.00    | \$18.250.000.00    | \$18.250.000.00    | \$18.250.000.00    | \$14.200.000.00    | \$0.00             | \$0.00             | \$4.050.000.00     |                    |
| 2.1.2.2.5  | 20 - fletes marítimos y transportes - 2021                               | \$2.650.000.00     | \$0.00             | \$2.283.250.00     | \$0.00             | \$0.00             | \$366.750.00       | \$366.750.00       | \$366.750.00       | \$366.750.00       | \$366.750.00       | \$0.00             | \$0.00             | \$0.00             |                    |
| 2.1.2.2.6  | 20 - mantenimiento de bienes, muebles, inmuebles, equipos - 2021         | \$27.382.239.00    | \$0.00             | \$6.534.438.00     | \$0.00             | \$0.00             | \$20.847.801.00    | \$20.844.937.00    | \$20.844.937.00    | \$20.844.937.00    | \$20.844.937.00    | \$2.864.00         | \$2.864.00         | \$0.00             |                    |
| 2.1.2.2.7  | 20 - salud ocupacional - 2021  | \$10.500.000.00    | \$0.00             | \$10.500.000.00    | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             |                    |
| 2.1.2.2.8  | 20 - bienestar social, capacitación, formación y estímulos - 2021        | \$16.300.000.00    | \$5.000.000.00     | \$9.764.000.00     | \$0.00             | \$0.00             | \$20.323.600.00    | \$20.323.600.00    | \$20.323.600.00    | \$20.323.600.00    | \$5.520.000.00     | \$0.00             | \$0.00             | \$14.803.600.00    |                    |
| 2.1.2.2.9  | 20 - vigilancia y aseso - 2021   | \$48.700.000.00    | \$7.749.068.00     | \$25.043.409.00    | \$0.00             | \$0.00             | \$31.405.659.00    | \$31.401.131.00    | \$31.401.131.00    | \$31.401.131.00    | \$28.872.890.00    | \$4.528.00         | \$4.528.00         | \$2.528.241.00     |                    |
| 2.1.2.2.10 | 20 - arrendamientos - 2021   | \$21.000.000.00    | \$0.00             | \$600.000.00       | \$0.00             | \$0.00             | \$20.400.000.00    | \$20.400.000.00    | \$20.400.000.00    | \$20.400.000.00    | \$20.400.000.00    | \$0.00             | \$0.00             | \$0.00             |                    |
| 2.1.2.3    | 20 - impuestos tasas y multas - 2021                                     | \$18.060.000.00    | \$2.641.000.00     | \$18.060.000.00    | \$0.00             | \$0.00             | \$2.641.000.00     | \$2.641.000.00     | \$2.641.000.00     | \$2.641.000.00     | \$2.641.000.00     | \$0.00             | \$0.00             | \$0.00             |                    |
| 2.1.2.3.1  | 20 - impuestos - 2021  | \$2.310.000.00     | \$0.00             | \$2.310.000.00     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             |                    |
| 2.1.2.3.2  | 20 - intereses, tasas, multas, licencias, gastos bancarios - 2021        | \$15.750.000.00    | \$2.641.000.00     | \$15.750.000.00    | \$0.00             | \$0.00             | \$2.641.000.00     | \$2.641.000.00     | \$2.641.000.00     | \$2.641.000.00     | \$2.641.000.00     | \$0.00             | \$0.00             | \$0.00             |                    |
| 2.1.3      | 20 - transferencias - 2021   | \$331.456.785.00   | \$81.169.628.00    | \$249.613.384.00   | \$0.00             | \$0.00             | \$163.013.029.00   | \$163.013.029.00   | \$163.013.029.00   | \$163.013.029.00   | \$8.518.568.00     | \$0.00             | \$0.00             | \$154.494.461.00   |                    |
| 2.1.3.1    | 20 - aportes municipales ley 1289 de 2009 - 2021                         | \$320.806.785.00   | \$78.619.628.00    | \$244.931.952.00   | \$0.00             | \$0.00             | \$154.494.461.00   | \$154.494.461.00   | \$154.494.461.00   | \$154.494.461.00   | \$0.00             | \$0.00             | \$0.00             | \$154.494.461.00   |                    |
| 2.1.3.2    | 20 - sentencias y conciliaciones - 2021                                  | \$4.200.000.00     | \$0.00             | \$4.200.000.00     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             |                    |
| 2.1.3.3    | 20 - cuota de fiscalización - 2021                                       | \$6.450.000.00     | \$2.550.000.00     | \$481.432.00       | \$0.00             | \$0.00             | \$8.518.568.00     | \$8.518.568.00     | \$8.518.568.00     | \$8.518.568.00     | \$8.518.568.00     | \$0.00             | \$0.00             | \$0.00             |                    |
| 2.3        | Inversión - 2021   | \$3.827.559.000.00 | \$2.939.283.678.00 | \$2.939.283.678.00 | \$5.774.492.374.00 | \$2.808.192.759.44 | \$6.793.858.614.56 | \$5.758.379.056.00 | \$5.758.379.056.00 | \$5.758.379.056.00 | \$5.758.379.056.00 | \$4.371.532.982.00 | \$1.035.479.558.56 | \$1.035.479.558.56 | \$1.386.846.074.00 |
| 2.3.1      | Organización y fortalecimiento institucional del sector - 2021           | \$45.000.000.00    | \$230.000.000.00   | \$30.000.000.00    | \$0.00             | \$0.00             | \$245.000.000.00   | \$208.200.000.00   | \$208.200.000.00   | \$208.200.000.00   | \$208.200.000.00   | \$190.200.000.00   | \$36.800.000.00    | \$36.800.000.00    | \$18.000.000.00    |
| 2.3.1.02   | 20 - organización eventos capacitación y desarrollo institucional - 2021 | \$25.000.000.00    | \$100.000.000.00   | \$0.00             | \$0.00             | \$0.00             | \$125.000.000.00   | \$108.200.000.00   | \$108.200.000.00   | \$108.200.000.00   | \$108.200.000.00   | \$90.200.000.00    | \$16.800.000.00    | \$16.800.000.00    | \$18.000.000.00    |
| 2.3.1.03   | 20 - fortalecimiento imagen institucional - 2021                         | \$20.000.000.00    | \$130.000.000.00   | \$30.000.000.00    | \$0.00             | \$0.00             | \$120.000.000.00   | \$100.000.000.00   | \$100.000.000.00   | \$100.000.000.00   | \$100.000.000.00   | \$100.000.000.00   | \$20.000.000.00    | \$20.000.000.00    | \$0.00             |
| 2.3.5      | Actividad física y recreación - 2021                                     | \$1.087.158.000.00 | \$15.160.000.00    | \$564.221.000.00   | \$1.154.806.366.00 | \$161.547.463.44   | \$1.531.356.902.56 | \$1.223.797.048.00 | \$1.223.797.048.00 | \$1.223.797.048.00 | \$1.223.797.048.00 | \$744.735.145.00   | \$307.559.854.56   | \$307.559.854.56   | \$479.061.903.00   |
| 2.3.5.01   | 20 - deporte escolar - 2021  | \$72.999.000.00    | \$0.00             | \$15.000.000.00    | \$0.00             | \$0.00             | \$57.999.000.00    | \$42.686.010.00    | \$42.686.010.00    | \$42.686.010.00    | \$42.686.010.00    | \$39.933.332.00    | \$15.312.990.00    | \$15.312.990.00    | \$2.752.678.00     |

INSTITUTO DEPARTAMENTAL DE DEPORTES DEL CAUCA / NIT: 817004722

|          |  |                  |                    |                  |                    |                  |                    |                    |                    |                    |                  |                  |                  |                  |
|----------|--|------------------|--------------------|------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|
| 2.3.9.06 | 80 - deportista apoyado "orgullo caucano" y altos logros - 2021  | \$350,000,000.00 | \$0.00             | \$100,000,000.00 | \$0.00             | \$51,400,000.00  | \$198,600,000.00   | \$193,600,000.00   | \$193,600,000.00   | \$193,600,000.00   | \$155,200,000.00 | \$5,000,000.00   | \$5,000,000.00   | \$38,400,000.00  |
| 2.3.9.07 | 20 - juegos intercolegiados - 2021                               | \$100,000,000.00 | \$3,602,678.00     | \$20,000,000.00  | \$0.00             | \$2,286,012.00   | \$81,316,666.00    | \$80,619,000.00    | \$80,619,000.00    | \$80,619,000.00    | \$80,619,000.00  | \$697,666.00     | \$697,666.00     | \$0.00           |
| 2.3.9.10 | 20 - logistica ,organizacion y participacion de eventos - 2021   | \$329,100,000.00 | \$0.00             | \$53,762,678.00  | \$0.00             | \$19,573,026.00  | \$255,764,296.00   | \$220,092,525.00   | \$220,092,525.00   | \$220,092,525.00   | \$173,912,525.00 | \$35,671,771.00  | \$35,671,771.00  | \$46,180,000.00  |
| 2.3.9.14 | 80 - difusion y promocion del programa - 2021                    | \$65,600,000.00  | \$0.00             | \$65,600,000.00  | \$0.00             | \$0.00           | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 2.3.9.09 | 80-participacion en eventos nacionales e internacionales-2021    | \$0.00           | \$294,556,000.00   | \$0.00           | \$0.00             | \$34,890,591.00  | \$259,659,409.00   | \$239,290,409.00   | \$239,290,409.00   | \$239,290,409.00   | \$176,039,488.00 | \$20,369,000.00  | \$20,369,000.00  | \$63,250,921.00  |
| 2.3.9.11 | 20- dotacion e implementacion deportiva - 2021                   | \$0.00           | \$0.00             | \$0.00           | \$187,003,678.00   | \$159,624,340.00 | \$27,379,338.00    | \$27,379,338.00    | \$27,379,338.00    | \$27,379,338.00    | \$8,296,022.00   | \$0.00           | \$0.00           | \$19,083,316.00  |
| 2.3.9.03 | 80-entrenadores - 2021   | \$0.00           | \$1,328,000,000.00 | \$0.00           | \$0.00             | \$603,198,850.00 | \$724,801,150.00   | \$708,436,129.00   | \$708,436,129.00   | \$708,436,129.00   | \$604,793,499.00 | \$18,365,021.00  | \$18,365,021.00  | \$103,642,630.00 |
| 2.3.9.04 | 80-asistencia integral en salud - 2021                           | \$0.00           | \$411,305,000.00   | \$0.00           | \$0.00             | \$12,280,967.00  | \$399,024,033.00   | \$388,674,193.00   | \$388,674,193.00   | \$388,674,193.00   | \$347,193,233.00 | \$10,349,840.00  | \$10,349,840.00  | \$41,480,960.00  |
| 2.3.9.08 | 80-gastos de desplazamiento y manutencion - 2021                 | \$0.00           | \$19,500,000.00    | \$0.00           | \$0.00             | \$18,900,000.00  | \$600,000.00       | \$600,000.00       | \$600,000.00       | \$600,000.00       | \$600,000.00     | \$0.00           | \$0.00           | \$0.00           |
| 2.3.9.12 | 80-asistencia tecnica administrativa - 2021                      | \$0.00           | \$167,160,000.00   | \$0.00           | \$0.00             | \$1,518,000.00   | \$165,642,000.00   | \$164,124,000.00   | \$164,124,000.00   | \$164,124,000.00   | \$158,052,000.00 | \$1,518,000.00   | \$1,518,000.00   | \$6,072,000.00   |
| 2.3.9.15 | 70 - juegos intercolegiados - 2021                               | \$0.00           | \$0.00             | \$0.00           | \$176,375,592.00   | \$530.00         | \$176,375,062.00   | \$175,055,062.00   | \$175,055,062.00   | \$175,055,062.00   | \$58,382,311.00  | \$1,320,000.00   | \$1,320,000.00   | \$116,672,751.00 |
| 2.3.9.13 | 70- vigencias - juegos intercolegiados 21                        | \$0.00           | \$0.00             | \$0.00           | \$114,271,042.00   | \$114,271,042.00 | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| 2.3.7    | Fortalecimiento de los altos logros y liderazgo deportivo - 2021 | \$0.00           | \$0.00             | \$0.00           | \$1,642,035,696.00 | \$761,705,960.00 | \$880,329,736.00   | \$876,571,383.00   | \$876,571,383.00   | \$876,571,383.00   | \$876,571,383.00 | \$3,758,353.00   | \$3,758,353.00   | \$0.00           |
| 2.3.7.01 | 80-asistencia tecnica administrativa - 2021                      | \$0.00           | \$0.00             | \$0.00           | \$50,271,668.00    | \$0.00           | \$50,271,668.00    | \$47,235,665.00    | \$47,235,665.00    | \$47,235,665.00    | \$47,235,665.00  | \$3,036,003.00   | \$3,036,003.00   | \$0.00           |
| 2.3.7.02 | 80-entrenadores - 2021   | \$0.00           | \$0.00             | \$0.00           | \$780,612,100.00   | \$451,796,443.00 | \$328,815,657.00   | \$328,815,657.00   | \$328,815,657.00   | \$328,815,657.00   | \$328,815,657.00 | \$0.00           | \$0.00           | \$0.00           |
| 2.3.7.03 | 80-asistencia integral en salud - 2021                           | \$0.00           | \$0.00             | \$0.00           | \$133,327,928.00   | \$19,184,828.00  | \$114,143,100.00   | \$114,143,100.00   | \$114,143,100.00   | \$114,143,100.00   | \$114,143,100.00 | \$0.00           | \$0.00           | \$0.00           |
| 2.3.7.04 | 80-gastos de desplazamiento y manutencion - 2021                 | \$0.00           | \$0.00             | \$0.00           | \$5,980,000.00     | \$3,870,000.00   | \$2,110,000.00     | \$2,110,000.00     | \$2,110,000.00     | \$2,110,000.00     | \$2,110,000.00   | \$0.00           | \$0.00           | \$0.00           |
| 2.3.7.05 | 80-participacion en eventos nacionales e internacionales - 2021  | \$0.00           | \$0.00             | \$0.00           | \$547,044,000.00   | \$278,904,689.00 | \$268,139,311.00   | \$267,816,961.00   | \$267,816,961.00   | \$267,816,961.00   | \$267,816,961.00 | \$322,350.00     | \$322,350.00     | \$0.00           |
| 2.3.7.06 | 80-deportistas orgullo caucano - 2021                            | \$0.00           | \$0.00             | \$0.00           | \$80,550,000.00    | \$7,850,000.00   | \$72,600,000.00    | \$72,600,000.00    | \$72,600,000.00    | \$72,600,000.00    | \$72,600,000.00  | \$0.00           | \$0.00           | \$0.00           |
| 2.3.7.07 | Difusion y promocion - 2021                                      | \$0.00           | \$0.00             | \$0.00           | \$44,250,000.00    | \$0.00           | \$44,250,000.00    | \$43,850,000.00    | \$43,850,000.00    | \$43,850,000.00    | \$43,850,000.00  | \$400,000.00     | \$400,000.00     | \$0.00           |
| 2.3.2    | 30 - tasa prodeporte y recreacion 2021                           | \$0.00           | \$465,000,000.00   | \$465,000,000.00 | \$2,500,000,000.00 | \$863,804,256.00 | \$1,638,095,744.00 | \$1,067,146,491.00 | \$1,067,146,491.00 | \$1,067,146,491.00 | \$614,894,898.00 | \$568,949,253.00 | \$568,949,253.00 | \$452,251,593.00 |
| 2.3.2.1  | 30 - recreacion 2021   | \$0.00           | \$0.00             | \$0.00           | \$70,000,000.00    | \$40,425,000.00  | \$29,575,000.00    | \$29,575,000.00    | \$29,575,000.00    | \$29,575,000.00    | \$0.00           | \$0.00           | \$0.00           | \$29,575,000.00  |



INSTITUTO DEPARTAMENTAL DE DEPORTES DEL CAUCA / NIT: 817004722

|          |   |                    |                    |                    |                  |                    |                    |                    |                    |                    |                    |                  |                  |                  |
|----------|---|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|
| 2.3.5.03 | 20 - recreacion - 2021  | \$48.500.000.00    | \$14.460.000.00    | \$10.000.000.00    | \$0.00           | \$0.00             | \$53.960.000.00    | \$39.120.000.00    | \$39.120.000.00    | \$39.120.000.00    | \$36.420.000.00    | \$14.840.000.00  | \$14.840.000.00  | \$2.700.000.00   |
| 2.3.5.07 | 20 - deporte social comunitario - 2021  | \$50.960.000.00    | \$0.00             | \$10.000.000.00    | \$0.00           | \$0.00             | \$40.960.000.00    | \$6.940.003.00     | \$6.940.003.00     | \$6.940.003.00     | \$4.464.082.00     | \$34.019.997.00  | \$34.019.997.00  | \$2.475.921.00   |
| 2.3.5.08 | 20 - habitos y estilos de vida saludable - 2021                               | \$150.000.000.00   | \$700.000.00       | \$15.000.000.00    | \$0.00           | \$0.00             | \$135.700.000.00   | \$127.934.927.00   | \$127.934.927.00   | \$127.934.927.00   | \$127.934.927.00   | \$7.765.073.00   | \$7.765.073.00   | \$0.00           |
| 2.3.5.11 | 80 - habitos y estilos de vida saludable - 2021                               | \$53.000.000.00    | \$0.00             | \$53.000.000.00    | \$0.00           | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           | \$0.00           | \$0.00           |
| 2.3.5.12 | 20 - logistica organizacion y participacion de eventos - 2021                 | \$20.000.000.00    | \$0.00             | \$10.000.000.00    | \$0.00           | \$0.00             | \$10.000.000.00    | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$10.000.000.00  | \$10.000.000.00  | \$0.00           |
| 2.3.5.13 | 35 - logistica organizacion y participacion de eventos - 2021                 | \$10.000.000.00    | \$0.00             | \$0.00             | \$0.00           | \$7.106.874.44     | \$2.893.125.56     | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$2.893.125.56   | \$2.893.125.56   | \$0.00           |
| 2.3.5.14 | 80 - logistica organizacion y participacion de eventos - 2021                 | \$246.840.499.00   | \$0.00             | \$246.840.499.00   | \$0.00           | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           | \$0.00           | \$0.00           |
| 2.3.5.16 | 80 - difusion y promocion del programa - 2021                                 | \$10.000.000.00    | \$0.00             | \$10.000.000.00    | \$0.00           | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           | \$0.00           | \$0.00           |
| 2.3.5.19 | Contrato 2822   | \$423.859.501.00   | \$0.00             | \$194.380.501.00   | \$223.985.000.00 | \$0.00             | \$453.464.000.00   | \$342.579.688.00   | \$342.579.688.00   | \$342.579.688.00   | \$136.039.200.00   | \$110.884.312.00 | \$110.884.312.00 | \$206.540.488.00 |
| 2.3.5.08 | 20 - deporte social comunitario - 2021  | \$0.00             | \$0.00             | \$0.00             | \$0.00           | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           | \$0.00           | \$0.00           |
| 2.3.5.10 | 70 - habitos y estilos de vida saludable - 2021                               | \$0.00             | \$0.00             | \$0.00             | \$200.735.866.00 | \$23.109.918.00    | \$177.625.948.00   | \$157.938.948.00   | \$157.938.948.00   | \$157.938.948.00   | \$151.166.448.00   | \$19.687.000.00  | \$19.687.000.00  | \$6.772.500.00   |
| 2.3.5.02 | 70 - recreacion   | \$0.00             | \$0.00             | \$0.00             | \$133.800.000.00 | \$26.760.000.00    | \$107.040.000.00   | \$78.946.666.00    | \$78.946.666.00    | \$78.946.666.00    | \$53.946.666.00    | \$28.093.334.00  | \$28.093.334.00  | \$25.000.000.00  |
| 2.3.5.04 | 70 - deporte social comunitario   | \$0.00             | \$0.00             | \$0.00             | \$84.730.769.00  | \$63.201.440.00    | \$31.529.329.00    | \$29.359.329.00    | \$29.359.329.00    | \$29.359.329.00    | \$19.539.250.00    | \$2.170.000.00   | \$2.170.000.00   | \$8.820.079.00   |
| 2.3.5.05 | 70 - deporte escolar  | \$0.00             | \$0.00             | \$0.00             | \$115.769.231.00 | \$51.369.231.00    | \$64.400.000.00    | \$56.919.665.00    | \$56.919.665.00    | \$56.919.665.00    | \$56.919.665.00    | \$7.480.335.00   | \$7.480.335.00   | \$0.00           |
| 2.3.5.20 | 80 - juegos comunales   | \$0.00             | \$0.00             | \$0.00             | \$215.801.500.00 | \$0.00             | \$215.801.500.00   | \$215.801.500.00   | \$215.801.500.00   | \$215.801.500.00   | \$60.210.375.00    | \$0.00           | \$0.00           | \$155.591.125.00 |
| 2.3.5.15 | 70 - juegos delitoral pacifico-fase dptal2021                                 | \$0.00             | \$0.00             | \$0.00             | \$179.984.000.00 | \$0.00             | \$179.984.000.00   | \$125.570.312.00   | \$125.570.312.00   | \$125.570.312.00   | \$58.161.200.00    | \$54.413.688.00  | \$54.413.688.00  | \$67.409.112.00  |
| 2.3.9    | Campeones-fortalecimiento deporte competitivo - 2021                          | \$2.695.400.000.00 | \$2.229.123.678.00 | \$1.880.062.678.00 | \$477.650.312.00 | \$1.021.035.080.00 | \$2.501.076.232.00 | \$2.382.664.134.00 | \$2.382.664.134.00 | \$2.382.664.134.00 | \$1.945.131.556.00 | \$118.412.098.00 | \$118.412.098.00 | \$437.632.578.00 |
| 2.3.9.01 | 20 - asistencia tecnica a ligas convencionales y no convencionales            | \$200.000.000.00   | \$0.00             | \$90.000.000.00    | \$0.00           | \$0.00             | \$110.000.000.00   | \$84.379.200.00    | \$84.379.200.00    | \$84.379.200.00    | \$81.629.200.00    | \$25.620.800.00  | \$25.620.800.00  | \$2.750.000.00   |
| 2.3.9.02 | 80 - asistencia tecnica deportistas convencionales y no convencionales - 2021 | \$1.550.700.000.00 | \$0.00             | \$1.550.700.000.00 | \$0.00           | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00           | \$0.00           | \$0.00           |
| 2.3.9.05 | 20 - deportista apoyado "orgullo caucano" y altos logros - 2021               | \$100.000.000.00   | \$5.000.000.00     | \$0.00             | \$0.00           | \$3.085.722.00     | \$101.914.278.00   | \$100.414.278.00   | \$100.414.278.00   | \$100.414.278.00   | \$100.414.278.00   | \$1.500.000.00   | \$1.500.000.00   | \$0.00           |

INSTITUTO DEPARTAMENTAL DE DEPORTES DEL CAUCA / NIT: 817004722

|         |  |        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|---------|--|--------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2.3.2.2 | 30 - hábitos y estilos de vida saludable 2021                      | \$0.00 | \$0.00           | \$0.00           | \$130,000,000.00 | \$90,633,336.00  | \$39,366,664.00  | \$39,366,664.00  | \$39,366,664.00  | \$39,366,664.00  | \$0.00           | \$0.00           | \$0.00           | \$39,366,664.00  |
| 2.3.2.3 | 30 - asistencia técnica a ligas convencionales y no convencionales | \$0.00 | \$85,000,000.00  | \$0.00           | \$150,000,000.00 | \$35,424,085.00  | \$199,575,915.00 | \$199,575,915.00 | \$199,575,915.00 | \$199,575,915.00 | \$117,208,299.00 | \$0.00           | \$0.00           | \$82,367,616.00  |
| 2.3.2.4 | 30 - deportista apoyado "orgullo caucano" y altos logros 2021      | \$0.00 | \$0.00           | \$165,000,000.00 | \$250,000,000.00 | \$37,450,000.00  | \$47,550,000.00  | \$47,550,000.00  | \$47,550,000.00  | \$47,550,000.00  | \$47,550,000.00  | \$0.00           | \$0.00           | \$0.00           |
| 2.3.2.5 | 30 - logística, organización y participación de eventos 2021       | \$0.00 | \$380,000,000.00 | \$50,000,000.00  | \$250,000,000.00 | \$73,793,088.00  | \$506,206,912.00 | \$506,206,912.00 | \$506,206,912.00 | \$506,206,912.00 | \$376,674,999.00 | \$0.00           | \$0.00           | \$129,531,913.00 |
| 2.3.2.6 | 30 - dotación e implementación deportiva 2021                      | \$0.00 | \$0.00           | \$0.00           | \$400,000,000.00 | \$155,128,000.00 | \$244,872,000.00 | \$244,872,000.00 | \$244,872,000.00 | \$244,872,000.00 | \$73,461,600.00  | \$0.00           | \$0.00           | \$171,410,400.00 |
| 2.3.2.7 | 30 - refrigerios y transporte 2021                                 | \$0.00 | \$0.00           | \$0.00           | \$500,000,000.00 | \$0.00           | \$500,000,000.00 | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$500,000,000.00 | \$500,000,000.00 | \$0.00           |
| 2.3.2.8 | 30 - construcción y mantenimiento de escenarios deportivos 2021    | \$0.00 | \$0.00           | \$250,000,000.00 | \$750,000,000.00 | \$431,050,747.00 | \$68,949,253.00  | \$0.00           | \$0.00           | \$0.00           | \$0.00           | \$68,949,253.00  | \$68,949,253.00  | \$0.00           |

OBSERVACIONES

  
 COORDINADOR(A) DE PRESUPUESTO

  
 GERENTE