



INDEPORTES BOYACA

NIT :820000919-8

AV VILLA OLIMPICA CASA DEL DEPORTE Tel: 742-23-65

Ejecución Presupuestal de Gastos e Inversiones Acumulado

CÓDIGO SGC

VERSIÓN SGC

FECHA SGC

17/01/2017

Vigencia Fiscal: 2018		Mes: Junio						1	2	3 = 1 - 2	4	5 = 1 - 4	6	7	8 = 4 - 6	9 = 6 - 7
Rubro	Detalle	Presupuesto Inicial	Adicion	Reintegro	Reduc/Aplaz	Tras. Credito	Tras. ContraCredito	Presupuesto Definitivo	Disponibilidad	Saldo Disponible	Registros	Saldo por Ejecutar	Total Obligacion	Total Pagos	Reservas	Cuentas por Pagar
2	GASTOS	16,271,760,767.00	8,493,036,021.00	0.00	0.00	135,000,000.00	135,000,000.00	24,764,796,788.00	11,104,496,763.53	13,660,300,024.47	8,604,343,713.21	16,160,453,074.79	5,341,972,450.93	5,235,979,671.93	3,262,371,262.28	105,992,779.00
21	GASTOS DE FUNCIONAMIENTO	2,466,950,000.00	418,406,308.00	0.00	0.00	135,000,000.00	135,000,000.00	2,885,356,308.00	1,441,178,478.66	1,444,177,829.34	1,006,689,338.00	1,878,666,970.00	887,427,863.00	781,435,084.00	119,261,475.00	105,992,779.00
2101	GASTOS DE PERSONAL	1,803,600,000.00	0.00	0.00	0.00	22,200,000.00	20,000,000.00	1,805,800,000.00	756,390,893.00	1,049,409,107.00	751,190,893.00	1,054,609,107.00	728,690,893.00	622,698,114.00	22,500,000.00	105,992,779.00
210101	SERV/PERSONAL/ASOCI/ NOMINA	1,316,400,000.00	0.00	0.00	0.00	22,200,000.00	20,000,000.00	1,318,600,000.00	551,327,293.00	767,272,707.00	551,327,293.00	767,272,707.00	551,327,293.00	473,369,414.00	0.00	77,957,879.00
21010101	Sueldo Personal de Nómina	911,400,000.00	0.00	0.00	0.00	0.00	20,000,000.00	891,400,000.00	398,400,017.00	492,999,983.00	398,400,017.00	492,999,983.00	398,400,017.00	330,027,136.00	0.00	68,372,881.00
21010101	03 CONTRIBUCION DE CONTRATACION DEPORTE	911,400,000.00	0.00	0.00	0.00	0.00	20,000,000.00	891,400,000.00	398,400,017.00	492,999,983.00	398,400,017.00	492,999,983.00	398,400,017.00	330,027,136.00	0.00	68,372,881.00
21010102	Sueldos de Vacaciones	20,100,000.00	0.00	0.00	0.00	10,000,000.00	0.00	30,100,000.00	18,228,558.00	11,871,442.00	18,228,558.00	11,871,442.00	18,228,558.00	18,228,558.00	0.00	0.00
21010102	03 CONTRIBUCION DE CONTRATACION DEPORTE	20,100,000.00	0.00	0.00	0.00	10,000,000.00	0.00	30,100,000.00	18,228,558.00	11,871,442.00	18,228,558.00	11,871,442.00	18,228,558.00	18,228,558.00	0.00	0.00
21010103	Gastos de Representación	76,000,000.00	0.00	0.00	0.00	0.00	0.00	76,000,000.00	30,541,250.00	45,458,750.00	30,541,250.00	45,458,750.00	30,541,250.00	25,679,250.00	0.00	4,862,000.00
21010103	03 CONTRIBUCION DE CONTRATACION DEPORTE	76,000,000.00	0.00	0.00	0.00	0.00	0.00	76,000,000.00	30,541,250.00	45,458,750.00	30,541,250.00	45,458,750.00	30,541,250.00	25,679,250.00	0.00	4,862,000.00
21010105	Bonificación Servicios Prestados	28,800,000.00	0.00	0.00	0.00	0.00	0.00	28,800,000.00	18,915,009.00	9,884,991.00	18,915,009.00	9,884,991.00	18,915,009.00	18,915,009.00	0.00	0.00
21010105	03 CONTRIBUCION DE CONTRATACION DEPORTE	28,800,000.00	0.00	0.00	0.00	0.00	0.00	28,800,000.00	18,915,009.00	9,884,991.00	18,915,009.00	9,884,991.00	18,915,009.00	18,915,009.00	0.00	0.00
21010107	Bonificación Especial por Recreación	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	4,529,761.00	1,470,239.00	4,529,761.00	1,470,239.00	4,529,761.00	4,529,761.00	0.00	0.00
21010107	03 CONTRIBUCION DE CONTRATACION DEPORTE	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	4,529,761.00	1,470,239.00	4,529,761.00	1,470,239.00	4,529,761.00	4,529,761.00	0.00	0.00
21010117	Prima de Navidad	97,900,000.00	0.00	0.00	0.00	0.00	0.00	97,900,000.00	0.00	97,900,000.00	0.00	97,900,000.00	0.00	0.00	0.00	0.00
21010117	03 CONTRIBUCION DE CONTRATACION DEPORTE	97,900,000.00	0.00	0.00	0.00	0.00	0.00	97,900,000.00	0.00	97,900,000.00	0.00	97,900,000.00	0.00	0.00	0.00	0.00
21010119	Prima de Servicios	84,500,000.00	0.00	0.00	0.00	0.00	0.00	84,500,000.00	1,546,750.00	82,953,250.00	1,546,750.00	82,953,250.00	1,546,750.00	0.00	0.00	1,546,750.00
21010119	03 CONTRIBUCION DE CONTRATACION DEPORTE	41,488,623.00	0.00	0.00	0.00	0.00	0.00	41,488,623.00	1,546,750.00	39,941,873.00	1,546,750.00	39,941,873.00	1,546,750.00	0.00	0.00	1,546,750.00
21010119	06 PARTICIPACION IVA LICORES DEPORTE	43,011,377.00	0.00	0.00	0.00	0.00	0.00	43,011,377.00	0.00	43,011,377.00	0.00	43,011,377.00	0.00	0.00	0.00	0.00
21010121	Prima de Vacaciones	47,300,000.00	0.00	0.00	0.00	12,200,000.00	0.00	59,500,000.00	48,642,169.00	10,857,831.00	48,642,169.00	10,857,831.00	48,642,169.00	45,465,921.00	0.00	3,176,248.00
21010121	03 CONTRIBUCION DE CONTRATACION DEPORTE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
21010121	06 PARTICIPACION IVA LICORES DEPORTE	47,300,000.00	0.00	0.00	0.00	2,200,000.00	0.00	49,500,000.00	48,642,169.00	857,831.00	48,642,169.00	857,831.00	48,642,169.00	45,465,921.00	0.00	3,176,248.00
21010123	Prima o Subsidio de Alimentación	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	286,275.00	513,725.00	286,275.00	513,725.00	286,275.00	286,275.00	0.00	0.00
21010123	06 PARTICIPACION IVA LICORES DEPORTE	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	286,275.00	513,725.00	286,275.00	513,725.00	286,275.00	286,275.00	0.00	0.00
21010131	Auxilio de Transporte	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
21010131	06 PARTICIPACION IVA LICORES DEPORTE	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
21010133	Indemnización Vacaciones	43,000,000.00	0.00	0.00	0.00	0.00	0.00	43,000,000.00	30,237,504.00	12,762,496.00	30,237,504.00	12,762,496.00	30,237,504.00	30,237,504.00	0.00	0.00



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21010133	06 PARTICIPACION IVA LICORES DEPORTE	43,000,000.00	0.00	0.00	0.00	0.00	0.00	43,000,000.00	30,237,504.00	12,762,496.00	30,237,504.00	12,762,496.00	30,237,504.00	30,237,504.00	0.00	0.00	
210102	SERVICIOS PERSONAL INDIRECTOS	81,700,000.00	0.00	0.00	0.00	0.00	0.00	81,700,000.00	69,200,000.00	12,500,000.00	64,000,000.00	17,700,000.00	41,500,000.00	41,500,000.00	22,500,000.00	0.00	
21010203	Honorarios Profesionales	38,500,000.00	0.00	0.00	0.00	0.00	0.00	38,500,000.00	36,000,000.00	2,500,000.00	36,000,000.00	2,500,000.00	24,000,000.00	24,000,000.00	12,000,000.00	0.00	
21010203	06 PARTICIPACION IVA LICORES DEPORTE	38,500,000.00	0.00	0.00	0.00	0.00	0.00	38,500,000.00	36,000,000.00	2,500,000.00	36,000,000.00	2,500,000.00	24,000,000.00	24,000,000.00	12,000,000.00	0.00	
21010209	REMUNERACION POR SERVICIOS TECNICOS	43,200,000.00	0.00	0.00	0.00	0.00	0.00	43,200,000.00	33,200,000.00	10,000,000.00	28,000,000.00	15,200,000.00	17,500,000.00	17,500,000.00	10,500,000.00	0.00	
2101020901	Remuneración Servicios Técnicos	38,100,000.00	0.00	0.00	0.00	0.00	0.00	38,100,000.00	33,200,000.00	4,900,000.00	28,000,000.00	10,100,000.00	17,500,000.00	17,500,000.00	10,500,000.00	0.00	
2101020901	06 PARTICIPACION IVA LICORES DEPORTE	38,100,000.00	0.00	0.00	0.00	0.00	0.00	38,100,000.00	33,200,000.00	4,900,000.00	28,000,000.00	10,100,000.00	17,500,000.00	17,500,000.00	10,500,000.00	0.00	
2101020902	Remuneración Servicios Prestados	5,100,000.00	0.00	0.00	0.00	0.00	0.00	5,100,000.00	0.00	5,100,000.00	0.00	5,100,000.00	0.00	0.00	0.00	0.00	
2101020902	06 PARTICIPACION IVA LICORES DEPORTE	5,100,000.00	0.00	0.00	0.00	0.00	0.00	5,100,000.00	0.00	5,100,000.00	0.00	5,100,000.00	0.00	0.00	0.00	0.00	
210103	CONTRIBUCIONES INHERENTES A LA NOMINA	405,500,000.00	0.00	0.00	0.00	0.00	0.00	405,500,000.00	135,863,600.00	269,636,400.00	135,863,600.00	269,636,400.00	135,863,600.00	107,828,700.00	0.00	28,034,900.00	
21010301	AL SECTOR PUBLICO	186,100,000.00	0.00	0.00	0.00	0.00	0.00	186,100,000.00	28,931,600.00	157,168,400.00	28,931,600.00	157,168,400.00	28,931,600.00	23,190,300.00	0.00	5,741,300.00	
2101030101	APORTES PREVISION SOCIAL	140,000,000.00	0.00	0.00	0.00	0.00	0.00	140,000,000.00	2,535,700.00	137,464,300.00	2,535,700.00	137,464,300.00	2,535,700.00	2,060,800.00	0.00	474,900.00	
210103010101	CESANTIAS	62,000,000.00	0.00	0.00	0.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00	
21010301010101	Cesantías Sector Público F.N.A.	62,000,000.00	0.00	0.00	0.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00	
2101030101010106	06 PARTICIPACION IVA LICORES DEPORTE	62,000,000.00	0.00	0.00	0.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00	
210103010103	PENSIONES	63,900,000.00	0.00	0.00	0.00	0.00	0.00	63,900,000.00	0.00	63,900,000.00	0.00	63,900,000.00	0.00	0.00	0.00	0.00	
21010301010303	Aporte Pensión Sector Público Colpensiones	63,900,000.00	0.00	0.00	0.00	0.00	0.00	63,900,000.00	0.00	63,900,000.00	0.00	63,900,000.00	0.00	0.00	0.00	0.00	
2101030101030306	06 PARTICIPACION IVA LICORES DEPORTE	63,900,000.00	0.00	0.00	0.00	0.00	0.00	63,900,000.00	0.00	63,900,000.00	0.00	63,900,000.00	0.00	0.00	0.00	0.00	
210103010107	Administradoras Riesgos Profesionales	14,100,000.00	0.00	0.00	0.00	0.00	0.00	14,100,000.00	2,535,700.00	11,564,300.00	2,535,700.00	11,564,300.00	2,535,700.00	2,060,800.00	0.00	474,900.00	
210103010107	06 PARTICIPACION IVA LICORES DEPORTE	14,100,000.00	0.00	0.00	0.00	0.00	0.00	14,100,000.00	2,535,700.00	11,564,300.00	2,535,700.00	11,564,300.00	2,535,700.00	2,060,800.00	0.00	474,900.00	
2101030103	APORTES PARAFISCALES	46,100,000.00	0.00	0.00	0.00	0.00	0.00	46,100,000.00	26,395,900.00	19,704,100.00	26,395,900.00	19,704,100.00	26,395,900.00	21,129,500.00	0.00	5,266,400.00	
210103010301	Servicio Nacional de Aprendizaje -SENA-	19,100,000.00	0.00	0.00	0.00	0.00	0.00	19,100,000.00	10,559,700.00	8,540,300.00	10,559,700.00	8,540,300.00	10,559,700.00	8,452,900.00	0.00	2,106,800.00	
21010301030106	06 PARTICIPACION IVA LICORES DEPORTE	19,100,000.00	0.00	0.00	0.00	0.00	0.00	19,100,000.00	10,559,700.00	8,540,300.00	10,559,700.00	8,540,300.00	10,559,700.00	8,452,900.00	0.00	2,106,800.00	
210103010303	Instituto Colombiano de Bienestar Familiar -ICBF-	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	15,836,200.00	11,163,800.00	15,836,200.00	11,163,800.00	15,836,200.00	12,676,600.00	0.00	3,159,600.00	
21010301030306	06 PARTICIPACION IVA LICORES DEPORTE	27,000,000.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	15,836,200.00	11,163,800.00	15,836,200.00	11,163,800.00	15,836,200.00	12,676,600.00	0.00	3,159,600.00	



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21010303	CONTRIBUCIONES INHERENTES SECTOR PRIVADO	219,400,000.00	0.00	0.00	0.00	0.00	0.00	219,400,000.00	106,932,000.00	112,468,000.00	106,932,000.00	112,468,000.00	106,932,000.00	84,638,400.00	0.00	22,293,600.00
2101030301	APORTES PREVISION SOCIAL	181,400,000.00	0.00	0.00	0.00	0.00	0.00	181,400,000.00	85,820,100.00	95,579,900.00	85,820,100.00	95,579,900.00	85,820,100.00	67,739,000.00	0.00	18,081,100.00
210103030101	Fondo Cesantías Instituciones Privadas	47,050,000.00	0.00	0.00	0.00	0.00	0.00	47,050,000.00	0.00	47,050,000.00	0.00	47,050,000.00	0.00	0.00	0.00	0.00
21010303010101	Fondo Cesantías	36,150,000.00	0.00	0.00	0.00	0.00	0.00	36,150,000.00	0.00	36,150,000.00	0.00	36,150,000.00	0.00	0.00	0.00	0.00
2101030301010106	PARTICIPACION IVA LICORES DEPORTE	36,150,000.00	0.00	0.00	0.00	0.00	0.00	36,150,000.00	0.00	36,150,000.00	0.00	36,150,000.00	0.00	0.00	0.00	0.00
21010303010102	Intereses a las Cesantías	10,900,000.00	0.00	0.00	0.00	0.00	0.00	10,900,000.00	0.00	10,900,000.00	0.00	10,900,000.00	0.00	0.00	0.00	0.00
2101030301010206	PARTICIPACION IVA LICORES DEPORTE	10,900,000.00	0.00	0.00	0.00	0.00	0.00	10,900,000.00	0.00	10,900,000.00	0.00	10,900,000.00	0.00	0.00	0.00	0.00
210103030103	Fondo de Pensiones Sector Privado	57,200,000.00	0.00	0.00	0.00	0.00	0.00	57,200,000.00	47,023,900.00	10,176,100.00	47,023,900.00	10,176,100.00	47,023,900.00	37,089,700.00	0.00	9,934,200.00
21010303010306	PARTICIPACION IVA LICORES DEPORTE	57,200,000.00	0.00	0.00	0.00	0.00	0.00	57,200,000.00	47,023,900.00	10,176,100.00	47,023,900.00	10,176,100.00	47,023,900.00	37,089,700.00	0.00	9,934,200.00
210103030105	Empresas Promotoras de Salud	77,150,000.00	0.00	0.00	0.00	0.00	0.00	77,150,000.00	38,796,200.00	38,353,800.00	38,796,200.00	38,353,800.00	38,796,200.00	30,649,300.00	0.00	8,146,900.00
21010303010506	PARTICIPACION IVA LICORES DEPORTE	77,150,000.00	0.00	0.00	0.00	0.00	0.00	77,150,000.00	38,796,200.00	38,353,800.00	38,796,200.00	38,353,800.00	38,796,200.00	30,649,300.00	0.00	8,146,900.00
2101030303	Aporte parafiscal a Comfaboy 4%	38,000,000.00	0.00	0.00	0.00	0.00	0.00	38,000,000.00	21,111,900.00	16,888,100.00	21,111,900.00	16,888,100.00	21,111,900.00	16,899,400.00	0.00	4,212,500.00
210103030306	PARTICIPACION IVA LICORES DEPORTE	38,000,000.00	0.00	0.00	0.00	0.00	0.00	38,000,000.00	21,111,900.00	16,888,100.00	21,111,900.00	16,888,100.00	21,111,900.00	16,899,400.00	0.00	4,212,500.00
2102	GASTOS GENERALES	615,550,000.00	0.00	0.00	0.00	77,800,000.00	94,000,000.00	599,350,000.00	277,677,706.00	321,672,294.00	248,532,095.00	350,817,905.00	154,263,020.00	154,263,020.00	94,269,075.00	0.00
210201	ADQUISICION DE BIENES	105,750,000.00	0.00	0.00	0.00	40,000,000.00	31,000,000.00	114,750,000.00	31,178,034.00	83,571,966.00	31,178,034.00	83,571,966.00	16,987,646.00	16,987,646.00	14,190,388.00	0.00
21020101	MATERIALES Y SUMINISTROS	58,650,000.00	0.00	0.00	0.00	40,000,000.00	24,000,000.00	74,650,000.00	19,500,000.00	55,150,000.00	19,500,000.00	55,150,000.00	16,987,646.00	16,987,646.00	2,512,354.00	0.00
2102010101	Materiales y Suministros	3,150,000.00	0.00	0.00	0.00	0.00	0.00	3,150,000.00	900,000.00	2,250,000.00	900,000.00	2,250,000.00	0.00	0.00	900,000.00	0.00
210201010106	PARTICIPACION IVA LICORES DEPORTE	3,150,000.00	0.00	0.00	0.00	0.00	0.00	3,150,000.00	900,000.00	2,250,000.00	900,000.00	2,250,000.00	0.00	0.00	900,000.00	0.00
2102010104	Combustibles y Lubricantes	19,350,000.00	0.00	0.00	0.00	40,000,000.00	0.00	59,350,000.00	17,400,000.00	41,950,000.00	17,400,000.00	41,950,000.00	16,987,646.00	16,987,646.00	412,354.00	0.00
210201010404	INGRESOS POR OPERACIONES COMERCIALES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
210201010406	PARTICIPACION IVA LICORES DEPORTE	19,350,000.00	0.00	0.00	0.00	25,000,000.00	0.00	44,350,000.00	17,400,000.00	26,950,000.00	17,400,000.00	26,950,000.00	16,987,646.00	16,987,646.00	412,354.00	0.00
2102010105	Papelería y útiles de Oficina	12,650,000.00	0.00	0.00	0.00	0.00	5,000,000.00	7,650,000.00	700,000.00	6,950,000.00	700,000.00	6,950,000.00	0.00	0.00	700,000.00	0.00
210201010506	PARTICIPACION IVA LICORES DEPORTE	12,650,000.00	0.00	0.00	0.00	0.00	5,000,000.00	7,650,000.00	700,000.00	6,950,000.00	700,000.00	6,950,000.00	0.00	0.00	700,000.00	0.00
2102010106	Elementos de Aseo y Cafetería	23,500,000.00	0.00	0.00	0.00	0.00	19,000,000.00	4,500,000.00	500,000.00	4,000,000.00	500,000.00	4,000,000.00	0.00	0.00	500,000.00	0.00
210201010606	PARTICIPACION IVA LICORES DEPORTE	23,500,000.00	0.00	0.00	0.00	0.00	19,000,000.00	4,500,000.00	500,000.00	4,000,000.00	500,000.00	4,000,000.00	0.00	0.00	500,000.00	0.00

Maquina: DESKTOP-KD3CVPR

Página 3 de 16



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17/01/2017

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21020103	COMPRA DE EQUIPOS	46,100,000.00	0.00	0.00	0.00	0.00	7,000,000.00	39,100,000.00	11,478,034.00	27,621,966.00	11,478,034.00	27,621,966.00	0.00	0.00	11,478,034.00	0.00
2102010301	Maquinaria y Equipo	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00
2102010301	06 PARTICIPACION IVA LICORES DEPORTE	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00
2102010302	Muebles y Enseres	20,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	16,000,000.00	11,478,034.00	4,521,966.00	11,478,034.00	4,521,966.00	0.00	0.00	11,478,034.00	0.00
2102010302	06 PARTICIPACION IVA LICORES DEPORTE	20,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	16,000,000.00	11,478,034.00	4,521,966.00	11,478,034.00	4,521,966.00	0.00	0.00	11,478,034.00	0.00
2102010305	Equipo de Computación y Accesorios	20,900,000.00	0.00	0.00	0.00	0.00	3,000,000.00	17,900,000.00	0.00	17,900,000.00	0.00	17,900,000.00	0.00	0.00	0.00	0.00
2102010305	06 PARTICIPACION IVA LICORES DEPORTE	20,900,000.00	0.00	0.00	0.00	0.00	3,000,000.00	17,900,000.00	0.00	17,900,000.00	0.00	17,900,000.00	0.00	0.00	0.00	0.00
2102010307	Equipo de Transporte, Tracción y Elevación	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
2102010307	06 PARTICIPACION IVA LICORES DEPORTE	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
2102010308	Equipo de Cafetería y Aseo	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00
2102010308	06 PARTICIPACION IVA LICORES DEPORTE	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00
21020198	Otras Adquisiciones de Bienes	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	200,000.00	800,000.00	200,000.00	800,000.00	0.00	0.00	200,000.00	0.00
2102019809	Gastos Legales y Especies Venales	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	200,000.00	800,000.00	200,000.00	800,000.00	0.00	0.00	200,000.00	0.00
2102019809	06 PARTICIPACION IVA LICORES DEPORTE	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	200,000.00	800,000.00	200,000.00	800,000.00	0.00	0.00	200,000.00	0.00
210202	ADQUISICION DE SERVICIOS	462,800,000.00	0.00	0.00	0.00	7,800,000.00	63,000,000.00	407,600,000.00	171,170,672.00	236,429,328.00	142,025,061.00	265,574,939.00	61,946,374.00	61,946,374.00	80,078,687.00	0.00
21020201	Capacitación	20,100,000.00	0.00	0.00	0.00	0.00	0.00	20,100,000.00	7,728,000.00	12,372,000.00	3,318,000.00	16,782,000.00	2,480,000.00	2,480,000.00	838,000.00	0.00
21020201	06 PARTICIPACION IVA LICORES DEPORTE	20,100,000.00	0.00	0.00	0.00	0.00	0.00	20,100,000.00	7,728,000.00	12,372,000.00	3,318,000.00	16,782,000.00	2,480,000.00	2,480,000.00	838,000.00	0.00
21020203	VIATICOS Y GASTOS DE VIAJE	36,600,000.00	0.00	0.00	0.00	0.00	10,000,000.00	26,600,000.00	9,331,991.00	17,268,009.00	7,567,280.00	19,032,720.00	6,961,280.00	6,961,280.00	606,000.00	0.00
2102020301	Viáticos y Gastos de Viaje	36,600,000.00	0.00	0.00	0.00	0.00	10,000,000.00	26,600,000.00	9,331,991.00	17,268,009.00	7,567,280.00	19,032,720.00	6,961,280.00	6,961,280.00	606,000.00	0.00
2102020301	06 PARTICIPACION IVA LICORES DEPORTE	36,600,000.00	0.00	0.00	0.00	0.00	10,000,000.00	26,600,000.00	9,331,991.00	17,268,009.00	7,567,280.00	19,032,720.00	6,961,280.00	6,961,280.00	606,000.00	0.00
21020205	Comunicaciones y Transporte	4,200,000.00	0.00	0.00	0.00	7,800,000.00	0.00	12,000,000.00	11,919,200.00	80,800.00	11,919,200.00	80,800.00	11,119,200.00	11,119,200.00	800,000.00	0.00
21020205	06 PARTICIPACION IVA LICORES DEPORTE	4,200,000.00	0.00	0.00	0.00	7,800,000.00	0.00	12,000,000.00	11,919,200.00	80,800.00	11,919,200.00	80,800.00	11,119,200.00	11,119,200.00	800,000.00	0.00
21020207	Servicios Públicos	45,600,000.00	0.00	0.00	0.00	0.00	0.00	45,600,000.00	17,420,581.00	28,179,419.00	17,420,581.00	28,179,419.00	17,420,580.00	17,420,580.00	1.00	0.00
21020207	06 PARTICIPACION IVA LICORES DEPORTE	45,600,000.00	0.00	0.00	0.00	0.00	0.00	45,600,000.00	17,420,581.00	28,179,419.00	17,420,581.00	28,179,419.00	17,420,580.00	17,420,580.00	1.00	0.00
21020209	Seguros	104,500,000.00	0.00	0.00	0.00	0.00	14,000,000.00	90,500,000.00	0.00	90,500,000.00	0.00	90,500,000.00	0.00	0.00	0.00	0.00
21020209	06 PARTICIPACION IVA LICORES DEPORTE	104,500,000.00	0.00	0.00	0.00	0.00	14,000,000.00	90,500,000.00	0.00	90,500,000.00	0.00	90,500,000.00	0.00	0.00	0.00	0.00
21020211	Publicidad	5,200,000.00	0.00	0.00	0.00	0.00	2,000,000.00	3,200,000.00	1,300,000.00	1,900,000.00	1,300,000.00	1,900,000.00	0.00	0.00	1,300,000.00	0.00

Maquina: DESKTOP-KD3CVPR

Página 4 de 16



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21020211	06 PARTICIPACION IVA LICORES DEPORTE	5,200,000.00	0.00	0.00	0.00	0.00	2,000,000.00	3,200,000.00	1,300,000.00	1,900,000.00	1,300,000.00	1,900,000.00	0.00	0.00	1,300,000.00	0.00
21020213	Impresos y Publicaciones	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
21020213	06 PARTICIPACION IVA LICORES DEPORTE	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
21020215	Mantenimiento	54,300,000.00	0.00	0.00	0.00	0.00	19,000,000.00	35,300,000.00	1,500,000.00	33,800,000.00	1,500,000.00	33,800,000.00	0.00	0.00	1,500,000.00	0.00
2102021501	Mantenimiento Edificaciones	24,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	19,000,000.00	600,000.00	18,400,000.00	600,000.00	18,400,000.00	0.00	0.00	600,000.00	0.00
2102021501	06 PARTICIPACION IVA LICORES DEPORTE	24,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	19,000,000.00	600,000.00	18,400,000.00	600,000.00	18,400,000.00	0.00	0.00	600,000.00	0.00
2102021502	Mantenimiento Maquinaria y Equipo	13,100,000.00	0.00	0.00	0.00	0.00	6,000,000.00	7,100,000.00	500,000.00	6,600,000.00	500,000.00	6,600,000.00	0.00	0.00	500,000.00	0.00
2102021502	06 PARTICIPACION IVA LICORES DEPORTE	13,100,000.00	0.00	0.00	0.00	0.00	6,000,000.00	7,100,000.00	500,000.00	6,600,000.00	500,000.00	6,600,000.00	0.00	0.00	500,000.00	0.00
2102021503	Mantenimiento Vehiculos	17,200,000.00	0.00	0.00	0.00	0.00	8,000,000.00	9,200,000.00	400,000.00	8,800,000.00	400,000.00	8,800,000.00	0.00	0.00	400,000.00	0.00
2102021503	06 PARTICIPACION IVA LICORES DEPORTE	17,200,000.00	0.00	0.00	0.00	0.00	8,000,000.00	9,200,000.00	400,000.00	8,800,000.00	400,000.00	8,800,000.00	0.00	0.00	400,000.00	0.00
21020217	Vigilancia Edificio Administrativo y Áreas Comunes	58,700,000.00	0.00	0.00	0.00	0.00	0.00	58,700,000.00	58,700,000.00	0.00	58,700,000.00	0.00	10,513,064.00	10,513,064.00	48,186,936.00	0.00
21020217	06 PARTICIPACION IVA LICORES DEPORTE	58,700,000.00	0.00	0.00	0.00	0.00	0.00	58,700,000.00	58,700,000.00	0.00	58,700,000.00	0.00	10,513,064.00	10,513,064.00	48,186,936.00	0.00
21020219	Aseo Edificio Administrativo y Áreas comunes	16,200,000.00	0.00	0.00	0.00	0.00	0.00	16,200,000.00	16,200,000.00	0.00	16,200,000.00	0.00	9,852,250.00	9,852,250.00	6,347,750.00	0.00
21020219	04 INGRESOS POR OPERACIONES COMERCIALES	9,334,644.00	0.00	0.00	0.00	0.00	0.00	9,334,644.00	9,334,644.00	0.00	9,334,644.00	0.00	5,121,570.00	5,121,570.00	4,213,074.00	0.00
21020219	06 PARTICIPACION IVA LICORES DEPORTE	6,865,356.00	0.00	0.00	0.00	0.00	0.00	6,865,356.00	6,865,356.00	0.00	6,865,356.00	0.00	4,730,680.00	4,730,680.00	2,134,676.00	0.00
21020225	Sistematización	44,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	41,000,000.00	40,970,900.00	29,100.00	18,000,000.00	23,000,000.00	3,600,000.00	3,600,000.00	14,400,000.00	0.00
21020225	04 INGRESOS POR OPERACIONES COMERCIALES	44,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	41,000,000.00	40,970,900.00	29,100.00	18,000,000.00	23,000,000.00	3,600,000.00	3,600,000.00	14,400,000.00	0.00
21020227	Bienestar Social y Estímulos	29,100,000.00	0.00	0.00	0.00	0.00	0.00	29,100,000.00	0.00	29,100,000.00	0.00	29,100,000.00	0.00	0.00	0.00	0.00
21020227	04 INGRESOS POR OPERACIONES COMERCIALES	29,100,000.00	0.00	0.00	0.00	0.00	0.00	29,100,000.00	0.00	29,100,000.00	0.00	29,100,000.00	0.00	0.00	0.00	0.00
21020298	Otras Adquisiciones de Servicios	43,300,000.00	0.00	0.00	0.00	0.00	15,000,000.00	28,300,000.00	6,100,000.00	22,200,000.00	6,100,000.00	22,200,000.00	0.00	0.00	6,100,000.00	0.00
2102029805	Promoción Institucional	5,200,000.00	0.00	0.00	0.00	0.00	0.00	5,200,000.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00
2102029805	04 INGRESOS POR OPERACIONES COMERCIALES	5,200,000.00	0.00	0.00	0.00	0.00	0.00	5,200,000.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00
2102029806	Gastos Imprevistos	2,600,000.00	0.00	0.00	0.00	0.00	0.00	2,600,000.00	900,000.00	1,700,000.00	900,000.00	1,700,000.00	0.00	0.00	900,000.00	0.00



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2102029806	04 INGRESOS POR OPERACIONES COMERCIALES	2,600,000.00	0.00	0.00	0.00	0.00	0.00	2,600,000.00	900,000.00	1,700,000.00	900,000.00	1,700,000.00	0.00	0.00	900,000.00	0.00
2102029807	Salud/Ocupacional/Seguridad Industrial	15,500,000.00	0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00
2102029807	04 INGRESOS POR OPERACIONES COMERCIALES	15,500,000.00	0.00	0.00	0.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00
2102029808	Avaluos	20,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2102029808	04 INGRESOS POR OPERACIONES COMERCIALES	20,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
210203	Impuestos y Multas	47,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	77,000,000.00	75,329,000.00	1,671,000.00	75,329,000.00	1,671,000.00	75,329,000.00	75,329,000.00	0.00	0.00
210203	04 INGRESOS POR OPERACIONES COMERCIALES	19,621,756.00	0.00	0.00	0.00	0.00	0.00	19,621,756.00	17,950,756.00	1,671,000.00	17,950,756.00	1,671,000.00	17,950,756.00	17,950,756.00	0.00	0.00
210203	06 PARTICIPACION IVA LICORES DEPORTE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
210203	08 RENDIMIENTOS POR OPERACIONES FINANCIERAS INTERESES	27,378,244.00	0.00	0.00	0.00	0.00	0.00	27,378,244.00	27,378,244.00	0.00	27,378,244.00	0.00	27,378,244.00	27,378,244.00	0.00	0.00
2103	TRANSFERENCIAS CORRIENTES	47,800,000.00	418,406,308.00	0.00	0.00	35,000,000.00	21,000,000.00	480,206,308.00	407,109,879.66	73,096,428.34	6,966,350.00	473,239,958.00	4,473,950.00	4,473,950.00	2,492,400.00	0.00
210301	AL SECTOR PUBLICO	600,000.00	418,406,308.00	0.00	0.00	0.00	0.00	419,006,308.00	400,143,529.66	18,862,778.34	0.00	419,006,308.00	0.00	0.00	0.00	0.00
21030105	TRANSFERENCIAS A NIVEL MUNICIPAL	600,000.00	418,406,308.00	0.00	0.00	0.00	0.00	419,006,308.00	400,143,529.66	18,862,778.34	0.00	419,006,308.00	0.00	0.00	0.00	0.00
2103010501	Transferencias a Nivel Municipal	600,000.00	418,406,308.00	0.00	0.00	0.00	0.00	419,006,308.00	400,143,529.66	18,862,778.34	0.00	419,006,308.00	0.00	0.00	0.00	0.00
2103010501	01 Impuesto Cigarrillo y Tabaco de Fabricacion Nacional	300,000.00	209,203,154.00	0.00	0.00	0.00	0.00	209,503,154.00	200,071,764.83	9,431,389.17	0.00	209,503,154.00	0.00	0.00	0.00	0.00
2103010501	02 Impuesto Cigarrillo y Tabaco de Fabricacion Extranjera	300,000.00	209,203,154.00	0.00	0.00	0.00	0.00	209,503,154.00	200,071,764.83	9,431,389.17	0.00	209,503,154.00	0.00	0.00	0.00	0.00
210398	OTRAS TRANSFERENCIAS	47,200,000.00	0.00	0.00	0.00	35,000,000.00	21,000,000.00	61,200,000.00	6,966,350.00	54,233,650.00	6,966,350.00	54,233,650.00	4,473,950.00	4,473,950.00	2,492,400.00	0.00
21039805	Cuotas de Auditoria	42,000,000.00	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00
21039805	08 RENDIMIENTOS POR OPERACIONES FINANCIERAS INTERESES	42,000,000.00	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00
21039807	Sentencias y Conciliaciones	5,200,000.00	0.00	0.00	0.00	35,000,000.00	21,000,000.00	19,200,000.00	6,966,350.00	12,233,650.00	6,966,350.00	12,233,650.00	4,473,950.00	4,473,950.00	2,492,400.00	0.00
21039807	04 INGRESOS POR OPERACIONES COMERCIALES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
21039807	06 PARTICIPACION IVA LICORES DEPORTE	0.00	0.00	0.00	0.00	32,000,000.00	21,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00
21039807	08 RENDIMIENTOS POR OPERACIONES FINANCIERAS INTERESES	5,200,000.00	0.00	0.00	0.00	0.00	0.00	5,200,000.00	3,966,350.00	1,233,650.00	3,966,350.00	1,233,650.00	1,473,950.00	1,473,950.00	2,492,400.00	0.00

Maquina: DESKTOP-KD3CVPR

Página 6 de 16



INDEPORTES BOYACA

NIT :820000919-8

AV VILLA OLIMPICA CASA DEL DEPORTE Tel: 742-23-65

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23	GASTOS DE INVERSION	12,804,810,767.00	7,474,629,713.00	0.00	0.00	0.00	0.00	20,279,440,480.00	8,748,406,607.87	11,531,033,872.13	6,682,742,698.21	13,596,697,781.79	3,539,632,910.93	3,539,632,910.93	3,143,109,787.28	0.00
2301	INFRAESTRUCTURA - ESPACIOS FISICOS Y RECREATIVOS PARA CREAR CAMPEONES PARA LA VIDA	973,948,226.00	1,250,000,000.00	0.00	0.00	0.00	0.00	2,223,948,226.00	570,559,380.67	1,653,388,845.33	522,829,837.00	1,701,118,389.00	344,571,385.00	344,571,385.00	178,258,452.00	0.00
230101	INFRAESTRUCTURA PROPIA DEL SECTOR	973,948,226.00	1,250,000,000.00	0.00	0.00	0.00	0.00	2,223,948,226.00	570,559,380.67	1,653,388,845.33	522,829,837.00	1,701,118,389.00	344,571,385.00	344,571,385.00	178,258,452.00	0.00
23010101	Construcción de infraestructura propia del sector	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	800,000.00	4,200,000.00	800,000.00	4,200,000.00	0.00	0.00	800,000.00	0.00
2301010151	Escenarios deportivos y parques	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	800,000.00	4,200,000.00	800,000.00	4,200,000.00	0.00	0.00	800,000.00	0.00
2301010151	03 CONTRIBUCION DE CONTRATACION DEPORTE	4,260,361.00	0.00	0.00	0.00	0.00	0.00	4,260,361.00	800,000.00	3,460,361.00	800,000.00	3,460,361.00	0.00	0.00	800,000.00	0.00
2301010151	08 RENDIMIENTOS POR OPERACIONES FINANCIERAS INTERESES	739,639.00	0.00	0.00	0.00	0.00	0.00	739,639.00	0.00	739,639.00	0.00	739,639.00	0.00	0.00	0.00	0.00
23010103	Mejoramiento y mantenimiento propia del sector	968,948,226.00	1,250,000,000.00	0.00	0.00	0.00	0.00	2,218,948,226.00	569,759,380.67	1,649,188,845.33	522,029,837.00	1,696,918,389.00	344,571,385.00	344,571,385.00	177,458,452.00	0.00
2301010351	Creemos Espacios Fisicos Deportivos y Recreativos	948,948,226.00	1,250,000,000.00	0.00	0.00	0.00	0.00	2,198,948,226.00	569,759,380.67	1,629,188,845.33	522,029,837.00	1,676,918,389.00	344,571,385.00	344,571,385.00	177,458,452.00	0.00
2301010351	03 CONTRIBUCION DE CONTRATACION DEPORTE	908,948,226.00	1,250,000,000.00	0.00	0.00	0.00	0.00	2,158,948,226.00	529,759,380.67	1,629,188,845.33	482,029,837.00	1,676,918,389.00	318,173,385.00	318,173,385.00	163,856,452.00	0.00
2301010351	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	26,398,000.00	26,398,000.00	13,602,000.00	0.00
2301010398	Otros Gastos en Mejoramiento y Mantenimiento de Infraestructura propia del Sector	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
230101039801	Creemos Espacios Fisicos Deportivos y Recreativos georreferenciados	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
230101039801	03 CONTRIBUCION DE CONTRATACION DEPORTE	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230101039801	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2303	RECURSO HUMANO	11,241,139,392.00	5,136,922,002.00	0.00	0.00	0.00	0.00	16,378,061,394.00	7,301,608,469.20	9,076,452,924.80	5,291,476,197.00	11,086,585,197.00	2,854,853,452.93	2,854,853,452.93	2,436,622,744.07	0.00
230301	DIVULGACION, ASISTENCIA TECNICA Y CAPACITACION DEL RECURSO HUMANO	9,995,692,792.00	4,336,922,002.00	0.00	0.00	0.00	0.00	14,332,614,794.00	6,947,348,961.20	7,385,265,832.80	4,993,487,639.00	9,339,127,155.00	2,688,504,684.93	2,688,504,684.93	2,304,982,954.07	0.00
23030101	Capacitación Personal del Sector	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00
2303010102	Capacit/Person/Deportivo/Recreat/Educacion Fisica	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00

Maquina: DESKTOP-KD3CVPR

Página 7 de 16



INDEPORTES BOYACA

NIT :820000919-8

AV VILLA OLIMPICA CASA DEL DEPORTE Tel: 742-23-65

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2303010102	03 CONTRIBUCION DE CONTRATACION DEPORTE	30,000,000.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00
23030175	Asistencia/Apoyo/Mejoramiento del Deporte de Altos Logros	7,254,180,792.00	4,052,896,286.00	0.00	0.00	0.00	0.00	11,307,077,078.00	6,717,403,181.20	4,589,673,896.80	4,764,065,472.00	6,543,011,606.00	2,544,386,244.93	2,544,386,244.93	2,219,679,227.07	0.00
2303017501	CREEMOS EN BOYACA RAZA DE CAMPEONES	7,254,180,792.00	4,052,896,286.00	0.00	0.00	0.00	0.00	11,307,077,078.00	6,717,403,181.20	4,589,673,896.80	4,764,065,472.00	6,543,011,606.00	2,544,386,244.93	2,544,386,244.93	2,219,679,227.07	0.00
230301750101	Creemos Logros Deportivos para Boyaca	3,369,500,000.00	586,461,221.00	0.00	0.00	0.00	0.00	3,955,961,221.00	2,447,414,248.00	1,508,546,973.00	2,380,982,625.00	1,574,978,596.00	1,152,704,246.00	1,152,704,246.00	1,228,278,379.00	0.00
230301750101	03 CONTRIBUCION DE CONTRATACION DEPORTE	2,600,000,000.00	586,461,221.00	0.00	0.00	0.00	0.00	3,186,461,221.00	1,696,247,288.00	1,490,213,933.00	1,636,421,445.00	1,550,039,776.00	808,283,842.00	808,283,842.00	828,137,603.00	0.00
230301750101	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	769,500,000.00	0.00	0.00	0.00	0.00	0.00	769,500,000.00	751,166,960.00	18,333,040.00	744,561,180.00	24,938,820.00	344,420,404.00	344,420,404.00	400,140,776.00	0.00
230301750102	Creemos en las Ciencias Aplicadas al Deporte	488,294,960.00	0.00	0.00	0.00	0.00	0.00	488,294,960.00	244,303,030.20	243,991,929.80	230,078,307.00	258,216,653.00	113,544,101.93	113,544,101.93	116,534,205.07	0.00
230301750102	03 CONTRIBUCION DE CONTRATACION DEPORTE	388,294,960.00	0.00	0.00	0.00	0.00	0.00	388,294,960.00	199,471,723.20	188,823,236.80	185,247,000.00	203,047,960.00	93,232,974.93	93,232,974.93	92,014,025.07	0.00
230301750102	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	44,831,307.00	55,168,693.00	44,831,307.00	55,168,693.00	20,311,127.00	20,311,127.00	24,520,180.00	0.00
230301750103	Creemos en el Desarrollo del Ciclismo como Deporte Insignia del Departamento	2,605,690,216.00	2,816,435,065.00	0.00	0.00	0.00	0.00	5,422,125,281.00	3,637,288,943.00	1,784,836,338.00	1,898,931,352.00	3,523,193,929.00	1,024,650,640.00	1,024,650,640.00	874,280,712.00	0.00
230301750103	05 TRANSFERENCIA DEL DEPARTAMENTO PROGRAMA DEPARTAMENTAL PARA EL DESARROLLO DEL CICLISMO	2,505,471,362.00	0.00	0.00	0.00	0.00	0.00	2,505,471,362.00	2,015,579,219.00	489,892,143.00	1,898,931,352.00	606,540,010.00	1,024,650,640.00	1,024,650,640.00	874,280,712.00	0.00
230301750103	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	0.00	2,816,435,065.00	0.00	0.00	0.00	0.00	2,816,435,065.00	1,621,709,724.00	1,194,725,341.00	0.00	2,816,435,065.00	0.00	0.00	0.00	0.00
230301750103	12 TRANSFERENCIA DEL DEPARTAMENTO VUELTA A BOYACA	100,218,854.00	0.00	0.00	0.00	0.00	0.00	100,218,854.00	0.00	100,218,854.00	0.00	100,218,854.00	0.00	0.00	0.00	0.00
230301750104	Creemos Deportistas Medallistas de Juegos Nacionales y Paranaconales	790,695,616.00	650,000,000.00	0.00	0.00	0.00	0.00	1,440,695,616.00	388,396,960.00	1,052,298,656.00	254,073,188.00	1,186,622,428.00	253,487,257.00	253,487,257.00	585,931.00	0.00
230301750104	03 CONTRIBUCION DE CONTRATACION DEPORTE	241,775,615.00	650,000,000.00	0.00	0.00	0.00	0.00	891,775,615.00	129,996,160.00	761,779,455.00	0.00	891,775,615.00	0.00	0.00	0.00	0.00
230301750104	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	548,920,001.00	0.00	0.00	0.00	0.00	0.00	548,920,001.00	258,400,800.00	290,519,201.00	254,073,188.00	294,846,813.00	253,487,257.00	253,487,257.00	585,931.00	0.00
23030177	Asistencia y Apoyo Mejoramiento de la Ed. Física y el Deporte	2,711,512,000.00	284,025,716.00	0.00	0.00	0.00	0.00	2,995,537,716.00	219,945,780.00	2,775,591,936.00	219,422,167.00	2,776,115,549.00	144,118,440.00	144,118,440.00	75,303,727.00	0.00
2303017701	Asistencia Provincial Deportiva APRODEP	220,000,000.00	0.00	0.00	0.00	0.00	0.00	220,000,000.00	219,945,780.00	54,220.00	219,422,167.00	577,833.00	144,118,440.00	144,118,440.00	75,303,727.00	0.00
2303017701	03 CONTRIBUCION DE CONTRATACION DEPORTE	120,000,000.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	119,945,780.00	54,220.00	119,422,167.00	577,833.00	79,968,440.00	79,968,440.00	39,453,727.00	0.00

Maquina: DESKTOP-KD3CVPR

Página 8 de 16



INDEPORTES BOYACA

NIT :820000919-8

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2303017701	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	64,150,000.00	64,150,000.00	35,850,000.00	0.00
2303017702	Creemos Formacion y Habitos Deportivos	2,491,512,000.00	284,025,716.00	0.00	0.00	0.00	0.00	2,775,537,716.00	0.00	2,775,537,716.00	0.00	2,775,537,716.00	0.00	0.00	0.00	0.00
2303017702	07 PARTICIPACION EN IVA TELEFONIA CELULAR DEPORTE	2,491,512,000.00	284,025,716.00	0.00	0.00	0.00	0.00	2,775,537,716.00	0.00	2,775,537,716.00	0.00	2,775,537,716.00	0.00	0.00	0.00	0.00
230302	PROTECCION Y BIENESTAR SOCIAL DEL RECURSO HUMANO	1,245,446,600.00	800,000,000.00	0.00	0.00	0.00	0.00	2,045,446,600.00	354,259,508.00	1,691,187,092.00	297,988,558.00	1,747,458,042.00	166,348,768.00	166,348,768.00	131,639,790.00	0.00
23030247	FINANCIACION DE EVENTOS DEPORTIVOS	1,245,446,600.00	800,000,000.00	0.00	0.00	0.00	0.00	2,045,446,600.00	354,259,508.00	1,691,187,092.00	297,988,558.00	1,747,458,042.00	166,348,768.00	166,348,768.00	131,639,790.00	0.00
2303024701	Creemos Fomento y Promoción del Deporte, Actividad Física Y Recreación Para La Construcción de la Paz	1,245,446,600.00	800,000,000.00	0.00	0.00	0.00	0.00	2,045,446,600.00	354,259,508.00	1,691,187,092.00	297,988,558.00	1,747,458,042.00	166,348,768.00	166,348,768.00	131,639,790.00	0.00
230302470101	Juegos Superate Intercolegiados por la Paz	550,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	1,050,000,000.00	175,115,950.00	874,884,050.00	126,040,000.00	923,960,000.00	83,650,000.00	83,650,000.00	42,390,000.00	0.00
230302470101	03 CONTRIBUCION DE CONTRATACION DEPORTE	290,865,000.00	463,180,192.00	0.00	0.00	0.00	0.00	754,045,192.00	97,875,950.00	656,169,242.00	48,800,000.00	705,245,192.00	31,250,000.00	31,250,000.00	17,550,000.00	0.00
230302470101	04 INGRESOS POR OPERACIONES COMERCIALES	0.00	36,819,808.00	0.00	0.00	0.00	0.00	36,819,808.00	0.00	36,819,808.00	0.00	36,819,808.00	0.00	0.00	0.00	0.00
230302470101	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	259,135,000.00	0.00	0.00	0.00	0.00	0.00	259,135,000.00	77,240,000.00	181,895,000.00	77,240,000.00	181,895,000.00	52,400,000.00	52,400,000.00	24,840,000.00	0.00
230302470102	Creemos Jovenes por Boyaca	70,000,000.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	35,295,671.00	34,704,329.00	30,632,338.00	39,367,662.00	9,384,885.00	9,384,885.00	21,247,453.00	0.00
230302470102	03 CONTRIBUCION DE CONTRATACION DEPORTE	70,000,000.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	35,295,671.00	34,704,329.00	30,632,338.00	39,367,662.00	9,384,885.00	9,384,885.00	21,247,453.00	0.00
230302470103	Creemos en Boyaca más Activa	100,875,000.00	0.00	0.00	0.00	0.00	0.00	100,875,000.00	29,608,567.00	71,266,433.00	27,211,900.00	73,663,100.00	15,790,000.00	15,790,000.00	11,421,900.00	0.00
230302470103	03 CONTRIBUCION DE CONTRATACION DEPORTE	100,875,000.00	0.00	0.00	0.00	0.00	0.00	100,875,000.00	29,608,567.00	71,266,433.00	27,211,900.00	73,663,100.00	15,790,000.00	15,790,000.00	11,421,900.00	0.00
230302470104	Creemos Vida Saludable por el Respeto de la Persona Mayor	112,291,600.00	0.00	0.00	0.00	0.00	0.00	112,291,600.00	65,184,258.00	47,107,342.00	65,184,258.00	47,107,342.00	37,621,858.00	37,621,858.00	27,562,400.00	0.00
230302470104	03 CONTRIBUCION DE CONTRATACION DEPORTE	112,291,600.00	0.00	0.00	0.00	0.00	0.00	112,291,600.00	65,184,258.00	47,107,342.00	65,184,258.00	47,107,342.00	37,621,858.00	37,621,858.00	27,562,400.00	0.00
230302470105	Re-Creemos en Boyaca	61,250,000.00	0.00	0.00	0.00	0.00	0.00	61,250,000.00	24,494,800.00	36,755,200.00	24,494,800.00	36,755,200.00	9,185,550.00	9,185,550.00	15,309,250.00	0.00
230302470105	03 CONTRIBUCION DE CONTRATACION DEPORTE	51,250,000.00	0.00	0.00	0.00	0.00	0.00	51,250,000.00	24,494,800.00	26,755,200.00	24,494,800.00	26,755,200.00	9,185,550.00	9,185,550.00	15,309,250.00	0.00
230302470105	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230302470106	Creemos Deporte Social Comunitario con Inclusion para la Paz	351,030,000.00	300,000,000.00	0.00	0.00	0.00	0.00	651,030,000.00	24,560,262.00	626,469,738.00	24,425,262.00	626,604,738.00	10,716,475.00	10,716,475.00	13,708,787.00	0.00



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230302470106	03 CONTRIBUCION DE CONTRATACION DEPORTE	238,000,000.00	0.00	0.00	0.00	0.00	0.00	238,000,000.00	23,701,360.00	214,298,640.00	23,566,360.00	214,433,640.00	10,716,475.00	10,716,475.00	12,849,885.00	0.00
230302470106	04 INGRESOS POR OPERACIONES COMERCIALES	0.00	43,923,381.00	0.00	0.00	0.00	0.00	43,923,381.00	0.00	43,923,381.00	0.00	43,923,381.00	0.00	0.00	0.00	0.00
230302470106	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	113,030,000.00	256,076,619.00	0.00	0.00	0.00	0.00	369,106,619.00	858,902.00	368,247,717.00	858,902.00	368,247,717.00	0.00	0.00	858,902.00	0.00
2304	INVESTIGACION Y ESTUDIOS	55,000,000.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00	27,632,000.00	27,368,000.00	27,632,000.00	27,368,000.00	17,270,000.00	17,270,000.00	10,362,000.00	0.00
230401	Investigación básica aplicada y estudios	55,000,000.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00	27,632,000.00	27,368,000.00	27,632,000.00	27,368,000.00	17,270,000.00	17,270,000.00	10,362,000.00	0.00
23040102	Asesorías para educ básica aplicada y estudios	55,000,000.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00	27,632,000.00	27,368,000.00	27,632,000.00	27,368,000.00	17,270,000.00	17,270,000.00	10,362,000.00	0.00
2304010209	Asistencia, apoyo y mejoramiento de la investig/formación y gestión del Deporte	55,000,000.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00	27,632,000.00	27,368,000.00	27,632,000.00	27,368,000.00	17,270,000.00	17,270,000.00	10,362,000.00	0.00
230401020901	Observatorio Departamental del Deporte	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	27,632,000.00	22,368,000.00	27,632,000.00	22,368,000.00	17,270,000.00	17,270,000.00	10,362,000.00	0.00
230401020901	03 CONTRIBUCION DE CONTRATACION DEPORTE	40,000,000.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	27,632,000.00	12,368,000.00	27,632,000.00	12,368,000.00	17,270,000.00	17,270,000.00	10,362,000.00	0.00
230401020901	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230401020902	Centro de Estudios e Investigacion para el Alto Rendimiento	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
230401020902	03 CONTRIBUCION DE CONTRATACION DEPORTE	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2305	ADMINISTRACIÓN DEL ESTADO	534,723,149.00	700,000,000.00	0.00	0.00	0.00	0.00	1,234,723,149.00	808,888,686.00	425,834,463.00	801,086,592.21	433,636,556.79	283,220,001.00	283,220,001.00	517,866,591.21	0.00
230503	Atención control y organización institucional para apoyo a la gestión de la entidad	534,723,149.00	700,000,000.00	0.00	0.00	0.00	0.00	1,234,723,149.00	808,888,686.00	425,834,463.00	801,086,592.21	433,636,556.79	283,220,001.00	283,220,001.00	517,866,591.21	0.00
230503	01 Impuesto Cigarrillo y Tabaco de Fabricacion Nacional	700,000.00	100,907,584.50	0.00	0.00	0.00	0.00	101,607,584.50	101,607,584.50	0.00	101,607,584.50	0.00	0.00	0.00	101,607,584.50	0.00
230503	02 Impuesto Cigarrillo y Tabaco de Fabricacion Extranjera	700,000.00	100,907,584.50	0.00	0.00	0.00	0.00	101,607,584.50	35,494,434.50	66,113,150.00	33,909,007.71	67,698,576.79	0.00	0.00	33,909,007.71	0.00
230503	03 CONTRIBUCION DE CONTRATACION DEPORTE	484,674,765.00	0.00	0.00	0.00	0.00	0.00	484,674,765.00	484,674,765.00	0.00	484,674,765.00	0.00	259,570,001.00	259,570,001.00	225,104,764.00	0.00
230503	06 PARTICIPACION IVA LICORES DEPORTE	0.00	316,458,944.00	0.00	0.00	0.00	0.00	316,458,944.00	55,871,878.00	260,587,066.00	49,655,211.00	266,803,733.00	0.00	0.00	49,655,211.00	0.00
230503	08 RENDIMIENTOS POR OPERACIONES FINANCIERAS INTERESES	0.00	51,892,269.00	0.00	0.00	0.00	0.00	51,892,269.00	0.00	51,892,269.00	0.00	51,892,269.00	0.00	0.00	0.00	0.00
230503	10 REINTEGROS	0.00	47,241,978.00	0.00	0.00	0.00	0.00	47,241,978.00	0.00	47,241,978.00	0.00	47,241,978.00	0.00	0.00	0.00	0.00



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230503	11 FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE	48,648,384.00	82,591,640.00	0.00	0.00	0.00	0.00	131,240,024.00	131,240,024.00	0.00	131,240,024.00	0.00	23,650,000.00	23,650,000.00	107,590,024.00	0.00	
2306	OPERACIONES FINANCIERAS CONVENIOS	0.00	387,707,711.00	0.00	0.00	0.00	0.00	387,707,711.00	39,718,072.00	347,989,639.00	39,718,072.00	347,989,639.00	39,718,072.00	39,718,072.00	0.00	0.00	
230607	CONVENIOS	0.00	347,989,639.00	0.00	0.00	0.00	0.00	347,989,639.00	0.00	347,989,639.00	0.00	347,989,639.00	0.00	0.00	0.00	0.00	
23060701	CONVENIO INTERADMINISTRATIVO 876 DE 2017 SUPERATE INTERCOLEGIADOS 2017 - 2018 CATEGORIAS PREINFANTIL INFANTIL PREJUVENIL Y JUVENIL	0.00	347,989,639.00	0.00	0.00	0.00	0.00	347,989,639.00	0.00	347,989,639.00	0.00	347,989,639.00	0.00	0.00	0.00	0.00	
23060701	09 COFINANCIACION	0.00	347,989,639.00	0.00	0.00	0.00	0.00	347,989,639.00	0.00	347,989,639.00	0.00	347,989,639.00	0.00	0.00	0.00	0.00	
230697	PAGO DE VIGENCIAS EXPIRADAS	0.00	39,718,072.00	0.00	0.00	0.00	0.00	39,718,072.00	39,718,072.00	0.00	39,718,072.00	0.00	39,718,072.00	39,718,072.00	0.00	0.00	
23069701	Cofinanciación Convenio de Cooperación No. 2139 de 2015, Suscrito con la Gobernación de Boyacá, Convenio de Cooperación No. 028 de 2015 Suscrito con el municipio de Muzo para el desarrollo de los VI Juegos Deportivos de la Paz Muzo 2015	0.00	39,718,072.00	0.00	0.00	0.00	0.00	39,718,072.00	39,718,072.00	0.00	39,718,072.00	0.00	39,718,072.00	39,718,072.00	0.00	0.00	
23069701	09 COFINANCIACION	0.00	39,718,072.00	0.00	0.00	0.00	0.00	39,718,072.00	39,718,072.00	0.00	39,718,072.00	0.00	39,718,072.00	39,718,072.00	0.00	0.00	
24	SERVICIO A LA DEUDA	1,000,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	1,600,000,000.00	914,911,677.00	685,088,323.00	914,911,677.00	685,088,323.00	914,911,677.00	914,911,677.00	0.00	0.00	
2402	DEUDA INTERNA	1,000,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	1,600,000,000.00	914,911,677.00	685,088,323.00	914,911,677.00	685,088,323.00	914,911,677.00	914,911,677.00	0.00	0.00	
240201	Amortizaciones	700,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	1,300,000,000.00	899,415,886.00	400,584,114.00	899,415,886.00	400,584,114.00	899,415,886.00	899,415,886.00	0.00	0.00	
240201	01 Impuesto Cigarrillo y Tabaco de Fabricación Nacional	0.00	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	
240201	02 Impuesto Cigarrillo y Tabaco de Fabricación Extranjera	0.00	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00	
240201	03 CONTRIBUCION DE CONTRATACION DEPORTE	700,000,000.00	0.00	0.00	0.00	0.00	0.00	700,000,000.00	299,415,886.00	400,584,114.00	299,415,886.00	400,584,114.00	299,415,886.00	299,415,886.00	0.00	0.00	
240202	Intereses	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	15,495,791.00	284,504,209.00	15,495,791.00	284,504,209.00	15,495,791.00	15,495,791.00	0.00	0.00	
24020298	Otros Banca Comercial Privada	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	15,495,791.00	284,504,209.00	15,495,791.00	284,504,209.00	15,495,791.00	15,495,791.00	0.00	0.00	
24020298	03 CONTRIBUCION DE CONTRATACION DEPORTE	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	15,495,791.00	284,504,209.00	15,495,791.00	284,504,209.00	15,495,791.00	15,495,791.00	0.00	0.00	
32	GASTOS	958,354,139.00	0.00	0.00	0.00	0.00	0.00	958,354,139.00	0.00	958,354,139.00	0.00	958,354,139.00	0.00	267,075,106.19	0.00	691,279,032.81	
321	GASTOS DE FUNCIONAMIENTO	100,400,000.00	0.00	0.00	0.00	0.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00	86,442,530.00	0.00	13,957,470.00	
32101	GASTOS DE PERSONAL	100,400,000.00	0.00	0.00	0.00	0.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00	86,442,530.00	0.00	13,957,470.00	



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3230301750104	Creemos Deportistas Medallistas de Juegos Nacionales y Paranales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,213,148.00	0.00	0.00
3230301750104 C11	FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE FONDEBOY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,213,148.00	0.00	0.00
323030177	ASISTENCIA APOYO Y MEJORAMIENTO DE LA EDUCACION FISICA Y EL DEPORTE	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	0.00	0.00
32303017701	Asistencia Provincial Deportiva APRODEP	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	0.00	0.00
3230302	PROTECCION Y BIENESTAR SOCIAL DEL RECURSO HUMANO	542,429,679.00	0.00	0.00	0.00	0.00	0.00	542,429,679.00	0.00	542,429,679.00	0.00	542,429,679.00	0.00	87,945,468.39	0.00	454,484,210.61
323030247	FINANCIACION DE EVENTOS DEPORTIVOS	542,429,679.00	0.00	0.00	0.00	0.00	0.00	542,429,679.00	0.00	542,429,679.00	0.00	542,429,679.00	0.00	87,945,468.39	0.00	454,484,210.61
32303024701	CREEMOS FOMENTO Y PROMOCION DEL DEPORTE ACTIVIDAD FISICA Y RECREACION PARA LA CONSTRUCCION DE LA PAZ	542,429,679.00	0.00	0.00	0.00	0.00	0.00	542,429,679.00	0.00	542,429,679.00	0.00	542,429,679.00	0.00	87,945,468.39	0.00	454,484,210.61
3230302470101	Juegos Superate Intercolegiados por la Paz	542,429,679.00	0.00	0.00	0.00	0.00	0.00	542,429,679.00	0.00	542,429,679.00	0.00	542,429,679.00	0.00	87,945,468.39	0.00	454,484,210.61
3230302470101 C03	CONTRIBUCION DE CONTRATACION DEPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,459,562.98	0.00	0.00
3230302470101 C04	INGRESOS POR OPERACIONES COMERCIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,160,973.00	0.00	0.00
3230302470101 C08	RENDIMIENTOS POR OPERACIONES FINANCIERAS INTERESES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	378,117.00	0.00	0.00
3230302470101 C11	FONDO PARA EL DESARROLLO DEL DEPORTE BOYACENSE FONDEBOY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,946,815.41	0.00	0.00
3230302470102	Creemos Jovenes por Boyaca	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	0.00	0.00
3230302470103	Creemos en Boyaca mas Activa	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	0.00	0.00
3230302470104	Creemos Vida Saludable por el Respeto de la Persona Mayor	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	0.00	0.00
3230302470105	Re-Creemos em Boyaca	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	0.00	0.00
3230302470106	Creemos Deporte Social Comunitario con Inclusion para la Paz	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	0.00	0.00



INDEPORTES BOYACA

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Rubro	Detalle	Presupuesto Inicial	Adicion	Reintegro	Reduc/Aplaz	Tras. Credito	Tras. ContraCredito	Presupuesto Definitivo	Disponibilidad	Saldo Disponible	Registros	Saldo por Ejecutar	Total Obligacion	Total Pagos	Reservas	Cuentas por Pagar
32306	OTROS RECURSOS DE CAPITAL NO ESPECIFICADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,311,814.80	0.00	0.00
3230607	COFINANCIACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,311,814.80	0.00	0.00
323060701	CONVENIO INTERADMINISTRATIVO NO. 419-2017 SUSCRITO CON COLDEPORTES NACIONAL Para desarrollar competencias deportivas del programa superate Intercolegiados 2017 en sus fases municipales zonales departamentales y final departamental para las categorías de iniciación preinfantil infantil prejuvenil y juvenil	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,311,814.80	0.00	0.00
323060701	C09 COFINANCIACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,311,814.80	0.00	0.00
323060705	Convenio Interadministrativo No. 201708017 de 2017 cuyo objeto es Aunar esfuerzos técnicos administrativos y financieros para llevar a cabo los juegos por las paz del occidente de Boyaca a realizarse en el Municipio de Otanche en el año 2017	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	0.00	0.00
323060706	Convenio No. 935 de 2017 Suscrito con Coldeportes Nacional Juegos Campesinos y Juegos por la Paz 2017	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	0.00	0.00
324	SERVICIO A LA DEUDA	315,524,460.00	0.00	0.00	0.00	0.00	0.00	315,524,460.00	0.00	315,524,460.00	0.00	315,524,460.00	0.00	19,162,145.00	0.00	296,362,315.00
32402	DEUDA INTERNA	315,524,460.00	0.00	0.00	0.00	0.00	0.00	315,524,460.00	0.00	315,524,460.00	0.00	315,524,460.00	0.00	19,162,145.00	0.00	296,362,315.00
3240202	INTERESES	315,524,460.00	0.00	0.00	0.00	0.00	0.00	315,524,460.00	0.00	315,524,460.00	0.00	315,524,460.00	0.00	19,162,145.00	0.00	296,362,315.00
324020298	Otros Banca Comercial	315,524,460.00	0.00	0.00	0.00	0.00	0.00	315,524,460.00	0.00	315,524,460.00	0.00	315,524,460.00	0.00	19,162,145.00	0.00	296,362,315.00
324020298	C03 CONTRIBUCION DE CONTRATACION DEPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,162,145.00	0.00	0.00
42	GASTOS	4,314,011,272.00	0.00	0.00	0.00	0.00	0.00	4,314,011,272.00	0.00	4,314,011,272.00	0.00	4,314,011,272.00	39,535,012.00	39,535,012.00	4,274,476,260.00	0.00
421	GASTOS DE FUNCIONAMIENTO	37,000,000.00	0.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	662,158.00	662,158.00	36,337,842.00	0.00
42102	GASTOS GENERALES	37,000,000.00	0.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	662,158.00	662,158.00	36,337,842.00	0.00
4210202	ADQUISICION DE SERVICIOS	37,000,000.00	0.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	662,158.00	662,158.00	36,337,842.00	0.00
421020217	Vigilancia Edificio Administrativo y Areas Comunes	37,000,000.00	0.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	662,158.00	662,158.00	36,337,842.00	0.00



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421020217	R03 CONTRIBUCION DE CONTRATACION DEPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	662,158.00	662,158.00	0.00	0.00
423	GASTOS DE INVERSION	4,277,011,272.00	0.00	0.00	0.00	0.00	0.00	4,277,011,272.00	0.00	4,277,011,272.00	0.00	4,277,011,272.00	38,872,854.00	38,872,854.00	4,238,138,418.00	0.00
42301	INFRAESTRUCTURA- ESPACIOS FISICOS Y RECREATICOS PARA CREAR CAMPEONES PARA LA VIDA-	599,011,272.00	0.00	0.00	0.00	0.00	0.00	599,011,272.00	0.00	599,011,272.00	0.00	599,011,272.00	30,191,398.00	30,191,398.00	568,819,874.00	0.00
4230101	INFRAESTRUCTURA PROPIA DEL SECTOR	599,011,272.00	0.00	0.00	0.00	0.00	0.00	599,011,272.00	0.00	599,011,272.00	0.00	599,011,272.00	30,191,398.00	30,191,398.00	568,819,874.00	0.00
423010103	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA PROPIA DEL SECTOR	599,011,272.00	0.00	0.00	0.00	0.00	0.00	599,011,272.00	0.00	599,011,272.00	0.00	599,011,272.00	30,191,398.00	30,191,398.00	568,819,874.00	0.00
42301010351	Escenarios Deportivos y Parques	599,011,272.00	0.00	0.00	0.00	0.00	0.00	599,011,272.00	0.00	599,011,272.00	0.00	599,011,272.00	30,191,398.00	30,191,398.00	568,819,874.00	0.00
42301010351	R03 CONTRIBUCION DE CONTRATACION DEPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,191,398.00	30,191,398.00	0.00	0.00
42303	RECURSO HUMANO	3,678,000,000.00	0.00	0.00	0.00	0.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	8,681,456.00	8,681,456.00	3,669,318,544.00	0.00
4230301	DIVULGACION ASISTENCIA TECNICA Y CAPACITACION DEL RECURSO HUMANO	3,678,000,000.00	0.00	0.00	0.00	0.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	8,681,456.00	8,681,456.00	3,669,318,544.00	0.00
423030175	ASISTENCIA Y APOYO MEJORAMIENTO DEL DEPORTE DE ALTOS LOGROS	3,678,000,000.00	0.00	0.00	0.00	0.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	8,681,456.00	8,681,456.00	3,669,318,544.00	0.00
42303017501	CREEMOS EN BOYACA RAZA DE CAMPEONES	3,678,000,000.00	0.00	0.00	0.00	0.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	8,681,456.00	8,681,456.00	3,669,318,544.00	0.00
4230301750103	Creemos en el Desarrollo del Ciclismo como Deporte Insignia del Departamento	3,678,000,000.00	0.00	0.00	0.00	0.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	0.00	3,678,000,000.00	8,681,456.00	8,681,456.00	3,669,318,544.00	0.00
4230301750103 R05	TRANSFERENCIA DEL DEPARTAMENTO PROGRAMA DEPARTAMENTAL PARA EL DESARROLLO DEL CICLISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,681,456.00	8,681,456.00	0.00	0.00
Total		16,271,760,767.00	8,493,036,021.00	0.00	0.00	135,000,000.00	135,000,000.00	24,764,796,788.00	11,104,496,763.53	13,660,300,024.47	8,604,343,713.21	33,369,140,501.21	5,381,507,462.93	5,542,589,790.12	3,222,836,250.28	-161,082,327.19



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