

EJECUCION PRESUPUESTAL DE INGRESOS VIGENCIA 2022

ENERO 1 A JUNIO 30 DE 2022

| FUENTES DE INGRESO   | APROPRIACION INICIAL     | ADICIONES               | SUSP        | REDUCCION   | CREDITOS    | C/CREDITOS  | APROPRIACION FINAL       | ENERO                   | FEBRERO                 | MARZO                 | ABRIL                 | MAYO                    | JUNIO                 | INGRESOS EJECUTADOS      | % EJECUCION INGRESOS | INGRESOS CERTIFICADOS    | % EJECUCION INGRESOS CERTIFICADOS |
|--|--------------------------|-------------------------|-------------|-------------|-------------|-------------|--------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-------------------------|-----------------------|--------------------------|----------------------|--------------------------|-----------------------------------|
| <b>INGRESOS CORRIENTES Y RECURSOS DE CAPITAL</b>   | <b>25,374,896,342.00</b> | <b>6,583,177,099.21</b> | <b>0.00</b> | <b>0.00</b> | <b>0</b>    | <b>0</b>    | <b>31,958,073,432.21</b> | <b>3,787,293,691.64</b> | <b>5,470,753,875.97</b> | <b>657,652,410.95</b> | <b>574,970,907.68</b> | <b>2,154,568,861.27</b> | <b>244,900,961.99</b> | <b>12,890,140,710.00</b> | <b>40.3%</b>         | <b>19,939,270,958.54</b> | <b>62.4%</b>                      |
| <b>INGRESOS CORRIENTES</b>   | <b>25,352,992,478.00</b> | <b>3,012,290,695.00</b> | <b>0</b>    | <b>0.00</b> | <b>0</b>    | <b>0</b>    | <b>28,365,283,173.00</b> | <b>212,622,575.00</b>   | <b>5,466,619,579.00</b> | <b>653,249,948.00</b> | <b>571,704,680.00</b> | <b>2,151,574,783.00</b> | <b>242,438,691.00</b> | <b>9,298,210,256.00</b>  | <b>32.8%</b>         | <b>16,347,340,504.54</b> | <b>57.6%</b>                      |
| <b>INGRESOS NO TRIBUTARIOS</b>   | <b>25,352,992,478.00</b> | <b>3,012,290,695.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>28,365,283,173.00</b> | <b>212,622,575.00</b>   | <b>5,466,619,579.00</b> | <b>653,249,948.00</b> | <b>571,704,680.00</b> | <b>2,151,574,783.00</b> | <b>242,438,691.00</b> | <b>9,298,210,256.00</b>  | <b>32.8%</b>         | <b>16,347,340,504.54</b> | <b>57.6%</b>                      |
| <b>ESPECTACULOS PUBLICOS (024) - 1.2.3.1.12-024 - IMPUESTO DE ESPECTACULOS PUBLICOS</b>            | <b>83,248,351.00</b>     | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>83,248,351.00</b>     | <b>3,969,885.00</b>     | <b>1,450,420.00</b>     | <b>479,860.00</b>     | <b>0.00</b>           | <b>298,101.00</b>       | <b>0.00</b>           | <b>6,198,266.00</b>      | <b>7.4%</b>          | <b>6,198,266.00</b>      | <b>7.4%</b>                       |
| Vigencia Actual  | 83,248,351.00            | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 83,248,351.00            | 3,969,885.00            | 1,450,420.00            | 479,860.00            | 0.00                  | 298,101.00              | 0.00                  | 6,198,266.00             | 7.4%                 | 6,198,266.00             | 7.4%                              |
| Vigencias Anteriores   | 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                     | 0.0%                 | 0.00                     | 0.0%                              |
| Devoluciones   | 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                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>INGRESOS CORRIENTES DE LIBRE DESTINACION (001) 1.2.1.0.00-001 - ICLD</b>                        | <b>6,381,622,416.00</b>  | <b>3,012,290,695.00</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>9,393,913,111.00</b>  | <b>147,096,578.00</b>   | <b>3,012,290,695.00</b> | <b>646,275,710.00</b> | <b>266,196,252.00</b> | <b>422,439,793.00</b>   | <b>235,900,554.00</b> | <b>4,730,199,582.00</b>  | <b>50.4%</b>         | <b>4,730,199,582.00</b>  | <b>50.4%</b>                      |
| Vigencia Actual  | 6,381,622,416.00         | 3,012,290,695.00        | 0           | 0           | 0           | 0           | 9,393,913,111.00         | 147,096,578.00          | 3,012,290,695.00        | 646,275,710.00        | 266,196,252.00        | 422,439,793.00          | 235,900,554.00        | 4,730,199,582.00         | 50.4%                | 4,730,199,582.00         | 50.4%                             |
| Vigencias Anteriores   | 0.00                     | 3,012,290,695.00        | 0           | 0           | 0           | 0           | 3,012,290,695.00         | 0.00                    | 3,012,290,695.00        | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 3,012,290,695.00         | 100.0%               | 3,012,290,695.00         | 100.0%                            |
| Devoluciones   | 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                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>ARRENDAMIENTO ESCENARIOS DEPORTIVOS (135) 1.2.3.2.09-135 - VENTA DE BIENES Y SERVICIOS</b>      | <b>140,159,435.00</b>    | <b>0.00</b>             | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>140,159,435.00</b>    | <b>61,556,112.00</b>    | <b>24,437,154.00</b>    | <b>6,494,378.00</b>   | <b>6,538,137.00</b>   | <b>6,538,137.00</b>     | <b>6,538,137.00</b>   | <b>112,102,055.00</b>    | <b>80.0%</b>         | <b>112,102,055.00</b>    | <b>80.0%</b>                      |
| Vigencia Actual  | 140,159,435.00           | 0.00                    | 0           | 0           | 0           | 0           | 140,159,435.00           | 61,556,112.00           | 24,437,154.00           | 6,494,378.00          | 6,538,137.00          | 6,538,137.00            | 6,538,137.00          | 112,102,055.00           | 80.0%                | 112,102,055.00           | 80.0%                             |
| Vigencias Anteriores   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Devoluciones   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>VENTA DE SERVICIOS (012)</b>  | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0</b>    | <b>0.00</b>              | <b>-</b>                | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>              | <b>0.0%</b>          | <b>0.00</b>              | <b>0.0%</b>                       |
| Vigencia Actual  | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Vigencias Anteriores   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Devoluciones   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>FONDO ICA (097) 1.2.2.0.00-097 - ICDE IDER 3% ICA</b>   | <b>9,369,087,428.00</b>  | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0</b>    | <b>0</b>    | <b>9,369,087,428.00</b>  | <b>0.00</b>             | <b>1,851,289,310.00</b> | <b>0.00</b>           | <b>0.00</b>           | <b>1,722,298,752.00</b> | <b>0.00</b>           | <b>3,573,588,062.00</b>  | <b>38.1%</b>         | <b>7,859,422,483.10</b>  | <b>83.9%</b>                      |
| Vigencia Actual  | 9,369,087,428.00         | 0.00                    | 0           | 0           | 0           | 0           | 9,369,087,428.00         | 0.00                    | 1,851,289,310.00        | 0.00                  | 0.00                  | 1,722,298,752.00        | 0.00                  | 3,573,588,062.00         | 38.1%                | 7,859,422,483.10         | 83.9%                             |
| Vigencias Anteriores   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Devoluciones   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>PARTICIPACION INGRESOS CORRIENTE DE LA NACION SGP (059) 1.2.4.3.01-059 - SGP DEPORTE</b>        | <b>3,066,368,540.00</b>  | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0</b>    | <b>0</b>    | <b>3,066,368,540.00</b>  | <b>-</b>                | <b>0.00</b>             | <b>0.00</b>           | <b>298,970,291.00</b> | <b>0.00</b>             | <b>0.00</b>           | <b>298,970,291.00</b>    | <b>9.7%</b>          | <b>298,970,291.00</b>    | <b>9.7%</b>                       |
| Vigencia Actual  | 3,066,368,540.00         | 0.00                    | 0           | 0           | 0           | 0           | 3,066,368,540.00         | 0.00                    | 0.00                    | 0.00                  | 298,970,291.00        | 0.00                    | 0.00                  | 298,970,291.00           | 9.7%                 | 298,970,291.00           | 9.7%                              |
| Vigencias Anteriores   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Devoluciones   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>RENDIMIENTOS FINANCIEROS SGP (122) 1.3.2.2.08-122 - RF SGP DEPORTE</b>                          | <b>34,906,129.00</b>     | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0</b>    | <b>0</b>    | <b>34,906,129.00</b>     | <b>0</b>                | <b>0</b>                | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0.00</b>           | <b>0.00</b>              | <b>0.0%</b>          | <b>0.00</b>              | <b>0.0%</b>                       |
| Vigencia Actual  | 34,906,129.00            | 0.00                    | 0           | 0           | 0           | 0           | 34,906,129.00            | 0                       | 0                       | 0                     | 0                     | 0                       | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Vigencias Anteriores   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Devoluciones   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>TASA PRO DEPORTE Y RECREACION(025) 1.2.3.2.05-025 - OTRAS TASAS Y DERECHOS ATRIBUIBLES</b>      | <b>6,202,000,000.00</b>  | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0</b>    | <b>0</b>    | <b>6,202,000,000.00</b>  | <b>0</b>                | <b>577,152,000.00</b>   | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0.00</b>           | <b>577,152,000.00</b>    | <b>9.3%</b>          | <b>3,340,447,827.44</b>  | <b>53.9%</b>                      |
| Vigencia Actual  | 6,202,000,000.00         | 0.00                    | 0           | 0           | 0           | 0           | 6,202,000,000.00         | 0                       | 577,152,000.00          | 0                     | 0                     | 0                       | 0.00                  | 577,152,000.00           | 9.3%                 | 3,340,447,827.44         | 53.9%                             |
| Vigencias Anteriores   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Devoluciones   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>RENDIMIENTOS FINANCIEROS ICAT 3% (146)</b>  | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0</b>    | <b>0</b>    | <b>0.00</b>              | <b>0</b>                | <b>0</b>                | <b>0</b>              | <b>0</b>              | <b>0</b>                | <b>0.00</b>           | <b>0.00</b>              | <b>0.0%</b>          | <b>0.00</b>              | <b>0.0%</b>                       |
| Vigencia Actual  | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Vigencias Anteriores   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Devoluciones   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>OTRAS TRANSFERENCIAS</b>  | <b>75,600,179.00</b>     | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>75,600,179.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>              | <b>0.0%</b>          | <b>0.00</b>              | <b>0.0%</b>                       |
| <b>ALCALDIA</b>  | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>              | <b>0.0%</b>          | <b>0.00</b>              | <b>0.0%</b>                       |
| Plan de Suministro Fiscal  | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>GOBERNACION 1.2.3.3.01-092 - PARTICIPACIONES DISTINTAS DEL SGP (IMPUESTO AL VALOR AGREGADO)</b> | <b>75,600,179.00</b>     | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>75,600,179.00</b>     | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>              | <b>0.0%</b>          | <b>0.00</b>              | <b>0.0%</b>                       |
| Imputabco  | 75,600,179.00            | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 75,600,179.00            | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>CONVENIOS (005)</b>   | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>             | <b>0.00</b>           | <b>0.00</b>              | <b>0.0%</b>          | <b>0.00</b>              | <b>0.0%</b>                       |
| Vigencia Actual  | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| Vigencias Anteriores   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 0.00                     | 0.00                    | 0.00                    | 0.00                  | 0.00                  | 0.00                    | 0.00                  | 0.00                     | 0.0%                 | 0.00                     | 0.0%                              |
| <b>RECURSOS DE CAPITAL (11)</b>  | <b>21,903,864.00</b>     | <b>3,570,886,395.21</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>3,592,790,259.21</b>  | <b>3,574,671,116.64</b> | <b>4,134,296.97</b>     | <b>4,402,462.95</b>   | <b>3,266,227.68</b>   | <b>2,994,078.77</b>     | <b>2,462,270.99</b>   | <b>3,591,930,454.00</b>  | <b>100.0%</b>        | <b>3,591,930,454.00</b>  | <b>100.0%</b>                     |
| Vigencia Actual  | 21,903,864.00            | 3,570,886,395.21        | 0.00        | 0.00        | 0.00        | 0.00        | 3,592,790,259.21         | 3,574,671,116.64        | 4,134,296.97            | 4,402,462.95          | 3,266,227.68          | 2,994,078.77            | 2,462,270.99          | 3,591,930,454.00         | 100.0%               | 3,591,930,454.00         | 100.0%                            |
| Vigencias Anteriores   | 0.00                     | 0.00                    | 0           | 0           | 0           | 0           | 21,903,864.00            | 3,784,721.43            | 4,134,296.97            | 4,402,462.95          |                       |                         |                       |                          |                      |                          |                                   |



EJECUCION PRESUPUESTAL DE GASTOS VIGENCIA 2022  
A JUNIO 30 DE 2022

| Rubro Presupuestal | Nombre Rubro                 | Fuente financiaci<br>n | Nombre Fuente                  | Apropiacion Inicial | Credito | Contracredito | Adicion          | Reduccion | Apropiacion Definitiva | Ejecucion         | % Ecuccion | Cdps Vigentes    | Saldo Apropiacion |
|--------------------|------------------------------|------------------------|--------------------------------|---------------------|---------|---------------|------------------|-----------|------------------------|-------------------|------------|------------------|-------------------|
| 2                  | Gastos                       |                        |                                | 25,374,896,342.00   | 0.00    | 0.00          | 3,012,290,695.00 | 0.00      | 28,387,187,037.00      | 15,054,671,322.74 | 53.03%     | 4,533,505,609.30 | 8,799,010,104.96  |
| 2.1                | Funcionamiento               |                        |                                | 6,463,197,927.00    | 0.00    | 0.00          | 0.00             | 0.00      | 6,463,197,927.00       | 2,844,412,852.01  | 44.01%     | 2,051,835,528.80 | 1,566,949,546.19  |
| 3                  | 2.1.1                        |                        |                                | 6,463,197,927.00    | 0.00    | 0.00          | 0.00             | 0.00      | 6,463,197,927.00       | 2,844,412,852.01  | 44.01%     | 2,051,835,528.80 | 1,566,949,546.19  |
| 4                  | 2.1.1.01                     |                        |                                | 3,659,546,576.00    | 0.00    | 0.00          | 0.00             | 0.00      | 3,659,546,576.00       | 1,450,171,161.00  | 39.63%     | 1,854,916,369.00 | 354,459,046.00    |
| 5                  | 2.1.1.01.01                  |                        |                                | 3,659,546,576.00    | 0.00    | 0.00          | 0.00             | 0.00      | 3,659,546,576.00       | 1,450,171,161.00  | 39.63%     | 1,854,916,369.00 | 354,459,046.00    |
| 6                  | 2.1.1.01.01.001              |                        |                                | 2,428,256,883.00    | 0.00    | 0.00          | 0.00             | 0.00      | 2,428,256,883.00       | 991,953,767.00    | 40.85%     | 1,367,009,607.00 | 69,293,509.00     |
| 7                  | 2.1.1.01.01.001.01           |                        |                                | 2,428,256,883.00    | 0.00    | 0.00          | 0.00             | 0.00      | 2,428,256,883.00       | 991,953,767.00    | 40.85%     | 1,367,009,607.00 | 69,293,509.00     |
| 8                  | 2.1.1.01.01.001.01.001       | 001                    | Ingresos Corriente de Libre De | 1,952,040,852.00    | 0.00    | 0.00          | 0.00             | 0.00      | 1,952,040,852.00       | 834,193,323.00    | 42.73%     | 1,091,419,531.00 | 26,427,998.00     |
| 9                  | 2.1.1.01.01.001.01.001.05    | 001                    | Ingresos Corriente de Libre De | 942,288.00          | 0.00    | 0.00          | 0.00             | 0.00      | 942,288.00             | 416,794.00        | 44.23%     | 416,041.00       | 109,453.00        |
| 10                 | 2.1.1.01.01.001.01.001.06    | 001                    | Ingresos Corriente de Libre De | 1,384,104.00        | 0.00    | 0.00          | 0.00             | 0.00      | 1,384,104.00           | 692,314.00        | 50.02%     | 691,790.00       | 0.00              |
| 11                 | 2.1.1.01.01.001.01.001.07    | 001                    | Ingresos Corriente de Libre De | 83,707,308.00       | 0.00    | 0.00          | 0.00             | 0.00      | 83,707,308.00          | 74,415,377.00     | 88.90%     | 9,291,931.00     | 0.00              |
| 12                 | 2.1.1.01.01.001.01.001.08    | 001                    | Ingresos Corriente de Libre De | 56,934,525.00       | 0.00    | 0.00          | 0.00             | 0.00      | 56,934,525.00          | 38,468,034.00     | 67.57%     | 17,695,674.00    | 770,817.00        |
| 13                 | 2.1.1.01.01.001.01.001.08.01 | 001                    | Ingresos Corriente de Libre De | 333,247,806.00      | 0.00    | 0.00          | 0.00             | 0.00      | 333,247,806.00         | 43,767,925.00     | 13.13%     | 247,494,640.00   | 41,985,241.00     |
| 14                 | 2.1.1.01.01.001.01.001.08.02 | 001                    | Ingresos Corriente de Libre De | 186,610,041.00      | 0.00    | 0.00          | 0.00             | 0.00      | 186,610,041.00         | 1,364,596.00      | 0.73%      | 179,836,416.00   | 5,409,029.00      |
| 15                 | 2.1.1.01.02                  |                        |                                | 1,064,089,665.00    | 0.00    | 0.00          | 0.00             | 0.00      | 1,064,089,665.00       | 407,887,533.00    | 38.33%     | 441,524,226.00   | 214,677,966.00    |
| 16                 | 2.1.1.01.02.001              | 001                    | Ingresos Corriente de Libre De | 268,828,800.00      | 0.00    | 0.00          | 0.00             | 0.00      | 268,828,800.00         | 104,356,700.00    | 38.82%     | 156,668,500.00   | 7,803,600.00      |
| 17                 | 2.1.1.01.02.002              | 001                    | Ingresos Corriente de Libre De | 190,419,600.00      | 0.00    | 0.00          | 0.00             | 0.00      | 190,419,600.00         | 73,967,600.00     | 38.84%     | 110,924,800.00   | 5,527,200.00      |
| 18                 | 2.1.1.01.02.003              | 001                    | Ingresos Corriente de Libre De | 390,470,654.00      | 0.00    | 0.00          | 0.00             | 0.00      | 390,470,654.00         | 146,786,833.00    | 37.59%     | 49,583,666.00    | 194,100,155.00    |
| 19                 | 2.1.1.01.02.004              | 001                    | Ingresos Corriente de Libre De | 89,610,000.00       | 0.00    | 0.00          | 0.00             | 0.00      | 89,610,000.00          | 34,769,700.00     | 38.80%     | 52,238,700.00    | 2,601,600.00      |
| 20                 | 2.1.1.01.02.005              | 001                    | Ingresos Corriente de Libre De | 11,694,000.00       | 0.00    | 0.00          | 0.00             | 0.00      | 11,694,000.00          | 4,541,700.00      | 38.84%     | 6,812,700.00     | 339,600.00        |
| 21                 | 2.1.1.01.02.006              | 001                    | Ingresos Corriente de Libre De | 67,209,600.00       | 0.00    | 0.00          | 0.00             | 0.00      | 67,209,600.00          | 26,076,900.00     | 38.80%     | 39,177,900.00    | 1,954,800.00      |
| 22                 | 2.1.1.01.02.007              | 001                    | Ingresos Corriente de Libre De | 44,804,400.00       | 0.00    | 0.00          | 0.00             | 0.00      | 44,804,400.00          | 17,388,100.00     | 38.81%     | 26,117,900.00    | 1,298,400.00      |
| 23                 | 2.1.1.01.02.008              | 001                    | Ingresos Corriente de Libre De | 694,204.00          | 0.00    | 0.00          | 0.00             | 0.00      | 694,204.00             | 0.00              | 0.00%      | 0.00             | 694,204.00        |
| 24                 | 2.1.1.01.02.009              | 001                    | Ingresos Corriente de Libre De | 358,407.00          | 0.00    | 0.00          | 0.00             | 0.00      | 358,407.00             | 0.00              | 0.00%      | 0.00             | 358,407.00        |
| 25                 | 2.1.1.01.03                  |                        |                                | 167,200,028.00      | 0.00    | 0.00          | 0.00             | 0.00      | 167,200,028.00         | 50,329,861.00     | 30.10%     | 46,382,596.00    | 70,487,571.00     |
| 26                 | 2.1.1.01.03.001              |                        |                                | 167,200,028.00      | 0.00    | 0.00          | 0.00             | 0.00      | 167,200,028.00         | 50,329,861.00     | 30.10%     | 46,382,596.00    | 70,487,571.00     |
| 27                 | 2.1.1.01.03.001.01           | 001                    | Ingresos Corriente de Libre De | 144,147,583.00      | 0.00    | 0.00          | 0.00             | 0.00      | 144,147,583.00         | 46,173,802.00     | 32.03%     | 39,840,806.00    | 58,132,975.00     |
| 28                 | 2.1.1.01.03.001.02           | 001                    | Ingresos Corriente de Libre De | 12,207,775.00       | 0.00    | 0.00          | 0.00             | 0.00      | 12,207,775.00          | 0.00              | 0.00%      | 0.00             | 12,207,775.00     |
| 29                 | 2.1.1.01.03.001.03           | 001                    | Ingresos Corriente de Libre De | 10,844,670.00       | 0.00    | 0.00          | 0.00             | 0.00      | 10,844,670.00          | 4,156,059.00      | 38.32%     | 6,541,790.00     | 146,821.00        |
| 30                 | 2.1.2                        |                        |                                | 2,604,739,818.00    | 0.00    | 0.00          | 0.00             | 0.00      | 2,604,739,818.00       | 1,271,422,498.01  | 48.81%     | 190,598,381.80   | 1,142,718,938.19  |
| 31                 | 2.1.2.01                     |                        |                                | 120,349,236.00      | 0.00    | 0.00          | 0.00             | 0.00      | 120,349,236.00         | 38,575,169.61     | 32.05%     | 28,683,297.39    | 53,090,769.00     |
| 32                 | 2.1.2.01.01                  |                        |                                | 120,349,236.00      | 0.00    | 0.00          | 0.00             | 0.00      | 120,349,236.00         | 38,575,169.61     | 32.05%     | 28,683,297.39    | 53,090,769.00     |
| 33                 | 2.1.2.01.01.003              |                        |                                | 120,349,236.00      | 0.00    | 0.00          | 0.00             | 0.00      | 120,349,236.00         | 38,575,169.61     | 32.05%     | 28,683,297.39    | 53,090,769.00     |
| 34                 | 2.1.2.01.01.003.03           |                        |                                | 120,349,236.00      | 0.00    | 0.00          | 0.00             | 0.00      | 120,349,236.00         | 38,575,169.61     | 32.05%     | 28,683,297.39    | 53,090,769.00     |
| 35                 | 2.1.2.01.01.003.03.02        | 001                    | Ingresos Corriente de Libre De | 120,349,236.00      | 0.00    | 0.00          | 0.00             | 0.00      | 120,349,236.00         | 38,575,169.61     | 32.05%     | 28,683,297.39    | 53,090,769.00     |
| 36                 | 2.1.2.02                     |                        |                                | 2,484,390,582.00    | 0.00    | 0.00          | 0.00             | 0.00      | 2,484,390,582.00       | 1,232,847,328.40  | 49.62%     | 161,915,084.41   | 1,089,628,169.19  |
| 37                 | 2.1.2.02.01                  |                        |                                | 2,484,390,582.00    | 0.00    | 0.00          | 0.00             | 0.00      | 2,484,390,582.00       | 1,232,847,328.40  | 49.62%     | 161,915,084.41   | 1,089,628,169.19  |
| 38                 | 2.1.2.02.01.003              | 001                    | Ingresos Corriente de Libre De | 201,684,128.00      | 0.00    | 0.00          | 0.00             | 0.00      | 201,684,128.00         | 46,757,743.10     | 23.18%     | 10,670,587.59    | 144,255,797.31    |
| 40                 | 2.1.2.02.02                  |                        |                                | 2,276,655,931.00    | 0.00    | 0.00          | 0.00             | 0.00      | 2,276,655,931.00       | 1,186,089,585.30  | 52.10%     | 151,244,496.82   | 939,321,848.88    |
| 41                 | 2.1.2.02.02.006              | 001                    | Ingresos Corriente de Libre De | 7,845,914.00        | 0.00    | 0.00          | 0.00             | 0.00      | 7,845,914.00           | 0.00              | 0.00%      | 0.00             | 7,845,914.00      |
| 42                 | 2.1.2.02.02.007              |                        |                                | 197,746,872.00      | 0.00    | 0.00          | 0.00             | 0.00      | 197,746,872.00         | 87,947,516.30     | 44.47%     | 55,692,639.82    | 54,106,715.88     |
| 43                 | 2.1.2.02.02.007.01.15        | 001                    | Ingresos Corriente de Libre De | 171,987,285.00      | 0.00    | 0.00          | 0.00             | 0.00      | 171,987,285.00         | 87,947,516.30     | 51.14%     | 30,692,639.82    | 53,347,128.88     |
| 44                 | 2.1.2.02.02.007.02.15        | 001                    | Ingresos Corriente de Libre De | 25,759,587.00       | 0.00    | 0.00          | 0.00             | 0.00      | 25,759,587.00          | 0.00              | 0.00%      | 25,000,000.00    | 759,587.00        |
| 45                 | 2.1.2.02.02.008              |                        |                                | 137,212,940.00      | 0.00    | 0.00          | 0.00             | 0.00      | 137,212,940.00         | 13,811,466.00     | 10.07%     | 44,688,534.00    | 78,712,940.00     |
| 46                 | 2.1.2.02.02.008-1.15         | 001                    | Ingresos Corriente de Libre De | 67,620,556.00       | 0.00    | 0.00          | 0.00             | 0.00      | 67,620,556.00          | 857,000.00        | 1.27%      | 11,143,000.00    | 55,620,556.00     |
| 47                 | 2.1.2.02.02.008-2.15         | 001                    | Ingresos Corriente de Libre De | 50,142,519.00       | 0.00    | 0.00          | 0.00             | 0.00      | 50,142,519.00          | 12,472,223.00     | 24.87%     | 29,527,777.00    | 8,142,519.00      |
| 48                 | 2.1.2.02.02.008-3.15         | 001                    | Ingresos Corriente de Libre De | 19,449,865.00       | 0.00    | 0.00          | 0.00             | 0.00      | 19,449,865.00          | 482,243.00        | 2.48%      | 4,017,757.00     | 14,949,865.00     |
| 49                 | 2.1.2.02.02.009              |                        |                                | 1,907,203,272.00    | 0.00    | 0.00          | 0.00             | 0.00      | 1,907,203,272.00       | 1,084,330,603.00  | 56.85%     | 50,863,323.00    | 772,009,346.00    |
| 51                 | 2.1.2.02.02.009-4.15         | 001                    | Ingresos Corriente de Libre De | 1,597,177,508.00    | 0.00    | 0.00          | 0.00             | 0.00      | 1,597,177,508.00       | 1,060,219,031.00  | 66.38%     | 32,102,323.00    | 504,856,154.00    |
| 52                 | 2.1.2.02.02.009-6.15         | 001                    | Ingresos Corriente de Libre De | 79,778,425.00       | 0.00    | 0.00          | 0.00             | 0.00      | 79,778,425.00          | 2,000,000.00      | 2.51%      | 0.00             | 77,778,425.00     |
| 53                 | 2.1.2.02.02.009-7.15         | 001                    | Ingresos Corriente de Libre De | 31,899,992.00       | 0.00    | 0.00          | 0.00             | 0.00      | 31,899,992.00          | 0.00              | 0.00%      | 0.00             | 31,899,992.00     |
| 54                 | 2.1.2.02.02.009-8.15         | 001                    | Ingresos Corriente de Libre De | 198,347,347.00      | 0.00    | 0.00          | 0.00             | 0.00      | 198,347,347.00         | 22,111,572.00     | 11.15%     | 18,761,000.00    | 157,474,775.00    |
| 55                 | 2.1.2.02.02.010              | 001                    | Ingresos Corriente de Libre De | 26,646,933.00       | 0.00    | 0.00          | 0.00             | 0.00      | 26,646,933.00          | 0.00              | 0.00%      | 0.00             | 26,646,933.00     |
| 56                 | 2.1.2.02.03                  | 001                    | Ingresos Corriente de Libre De | 6,050,523.00        | 0.00    | 0.00          | 0.00             | 0.00      | 6,050,523.00           | 0.00              | 0.00%      | 0.00             | 6,050,523.00      |
| 57                 | 2.1.3                        |                        |                                | 1.00                | 0.00    | 0.00          | 0.00             | 0.00      | 1.00                   | 0.00              | 0.00%      | 0.00             | 1.00              |
| 58                 | 2.1.3.13                     |                        |                                | 1.00                | 0.00    | 0.00          | 0.00             | 0.00      | 1.00                   | 0.00              | 0.00%      | 0.00             | 1.00              |
| 59                 | 2.1.3.13.01                  |                        |                                | 1.00                | 0.00    | 0.00          | 0.00             | 0.00      | 1.00                   | 0.00              | 0.00%      | 0.00             | 1.00              |
| 60                 | 2.1.3.13.01.001              | 001                    | Ingresos Corriente de Libre De | 1.00                | 0.00    | 0.00          | 0.00             | 0.00      | 1.00                   | 0.00              | 0.00%      | 0.00             | 1.00              |



EJECUCION PRESUPUESTAL DE GASTOS VIGENCIA 2022  
A JUNIO 30 DE 2022

|    |             |   |     |                                |                |      |      |      |      |                |               |         |              |               |
|----|-------------|---|-----|--------------------------------|----------------|------|------|------|------|----------------|---------------|---------|--------------|---------------|
| 61 | 2.1.7       | Disminucion de Pasivos  |     |                                | 117,336,021.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,336,021.00 | 41,243,682.00 | 35.15%  | 6,320,778.00 | 69,771,561.00 |
| 62 | 2.1.7.01    | Cesantías   |     |                                | 117,336,021.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,336,021.00 | 41,243,682.00 | 35.15%  | 6,320,778.00 | 69,771,561.00 |
| 63 | 2.1.7.01.01 | Cesantías Definitivas   | 001 | Ingresos Corriente de Libre De | 117,336,021.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,336,021.00 | 41,243,682.00 | 35.15%  | 6,320,778.00 | 69,771,561.00 |
| 64 | 2.1.8       | Gastos por tributos, tasas, contribuciones, multas, sanciones e intereses de mora |     |                                | 81,575,511.00  | 0.00 | 0.00 | 0.00 | 0.00 | 81,575,511.00  | 81,575,511.00 | 100.00% | 0.00         | 0.00          |
| 65 | 2.1.8.04    | Contribuciones  |     |                                | 81,575,511.00  | 0.00 | 0.00 | 0.00 | 0.00 | 81,575,511.00  | 81,575,511.00 | 100.00% | 0.00         | 0.00          |
| 66 | 2.1.8.04.01 | Cuota de fiscalización y auditaje   | 135 | Venta de Bienes y Servicios D  | 81,575,511.00  | 0.00 | 0.00 | 0.00 | 0.00 | 81,575,511.00  | 81,575,511.00 | 100.00% | 0.00         | 0.00          |

|    |                                 |   |         |                               |                   |      |      |                  |      |                   |                   |        |                  |                  |
|----|---------------------------------|---|---------|-------------------------------|-------------------|------|------|------------------|------|-------------------|-------------------|--------|------------------|------------------|
| 1  | 2.3                             | Gastos de Inversion   | fuerite |                               | 18,911,698,415.00 | 0.00 | 0.00 | 3,012,290,695.00 | 0.00 | 21,923,989,110.00 | 12,210,258,470.73 | 55.69% | 2,481,670,080.50 | 7,232,060,558.77 |
| 2  | 2.3.43                          | Deporte y Recreacion  |         |                               | 18,911,698,415.00 | 0.00 | 0.00 | 0.00             | 0.00 | 18,911,698,415.00 | 9,197,967,775.73  | 48.64% | 2,481,670,080.50 | 7,232,060,558.77 |
| 3  | 2.3.4301                        | Fomento a la Recreacion, la actividad fisica y el Deporte   |         |                               | 15,884,601,257.00 | 0.00 | 0.00 | 0.00             | 0.00 | 15,884,601,257.00 | 8,621,730,441.73  | 54.28% | 568,864,580.50   | 6,694,006,234.77 |
| 4  | 2.3.4301.1604                   | Recreacion y Deporte  |         |                               | 15,884,601,257.00 | 0.00 | 0.00 | 0.00             | 0.00 | 15,884,601,257.00 | 8,621,730,441.73  | 54.28% | 568,864,580.50   | 6,694,006,234.77 |
| 29 | 2.3.4301.1604.2020130010036     | Conservacion, Mantenimiento y Mejoramiento de los Escenarios Deportivos de la ciudad como estrategia de preservacion del patrimonio material del Distrito de Cartagena de Indias. |         |                               | 7,096,154,124.00  | 0.00 | 0.00 | 0.00             | 0.00 | 7,096,154,124.00  | 4,490,830,787.04  | 63.29% | 354,072,949.07   | 2,251,250,387.89 |
| 30 | 2.3.4301.1604.2020130010036-025 | Conservacion, Mantenimiento y Mejoramiento de los Escenarios Deportivos de la ciudad como estrategia de preservacion del patrimonio material del Distrito de Cartagena de Indias. | 025     | Tasa Pro Deporte y Recreacion | 3,202,000,000.00  | 0.00 | 0.00 | 0.00             | 0.00 | 3,202,000,000.00  | 785,010,334.04    | 24.52% | 347,213,613.07   | 2,069,776,052.89 |
| 33 | 2.3.4301.1604.2020130010036-059 | Conservacion, Mantenimiento y Mejoramiento de los Escenarios Deportivos de la ciudad como estrategia de preservacion del patrimonio material del Distrito de Cartagena de Indias. | 059     | SGP Deportes                  | 521,282,650.00    | 0.00 | 0.00 | 0.00             | 0.00 | 521,282,650.00    | 334,387,190.00    | 64.15% | 5,421,125.00     | 181,474,335.00   |
| 35 | 2.3.4301.1604.2020130010036-097 | Conservacion, Mantenimiento y Mejoramiento de los Escenarios Deportivos de la ciudad como estrategia de preservacion del patrimonio material del Distrito de Cartagena de Indias. | 097     | ICAT 3%                       | 3,372,871,474.00  | 0.00 | 0.00 | 0.00             | 0.00 | 3,372,871,474.00  | 3,371,433,263.00  | 99.96% | 1,438,211.00     | 0.00             |
| 5  | 2.3.4301.1604.2020130010053     | Desarrollo de la Escuela de Iniciacion y formacion Deportiva EIFD en el distrito de Cartagena de Indias   |         |                               | 2,202,943,908.00  | 0.00 | 0.00 | 0.00             | 0.00 | 2,202,943,908.00  | 1,410,264,000.00  | 64.02% | 67,658.00        | 792,612,250.00   |
| 6  | 2.3.4301.1604.2020130010053-025 | Desarrollo de la Escuela de Iniciacion y formacion Deportiva EIFD en el distrito de Cartagena de Indias   | 025     | Tasa Pro Deporte y Recreacion | 1,133,333,333.00  | 0.00 | 0.00 | 0.00             | 0.00 | 1,133,333,333.00  | 577,152,000.00    | 50.93% | 0.00             | 556,181,333.00   |
| 7  | 2.3.4301.1604.2020130010053-059 | Desarrollo de la Escuela de Iniciacion y formacion Deportiva EIFD en el distrito de Cartagena de Indias   | 059     | SGP Deportes                  | 306,636,856.00    | 0.00 | 0.00 | 0.00             | 0.00 | 306,636,856.00    | 234,468,000.00    | 76.46% | 0.00             | 72,168,856.00    |
| 9  | 2.3.4301.1604.2020130010053-097 | Desarrollo de la Escuela de Iniciacion y formacion Deportiva EIFD en el distrito de Cartagena de Indias   | 097     | ICAT 3%                       | 762,973,719.00    | 0.00 | 0.00 | 0.00             | 0.00 | 762,973,719.00    | 598,644,000.00    | 78.46% | 67,658.00        | 164,262,061.00   |
| 11 | 2.3.4301.1604.2020130010055     | Mejoramiento de los estilos de Vida mediante la promocion masiva de una vida activa de la ciudadanía en el Distrito de cartagena de Indias  |         |                               | 2,578,666,632.00  | 0.00 | 0.00 | 0.00             | 0.00 | 2,578,666,632.00  | 1,412,994,944.63  | 54.80% | 167,435,323.43   | 998,236,363.94   |
| 12 | 2.3.4301.1604.2020130010055-025 | Mejoramiento de los estilos de Vida mediante la promocion masiva de una vida activa de la ciudadanía en el Distrito de cartagena de Indias  | 025     | Tasa Pro Deporte y Recreacion | 866,666,665.00    | 0.00 | 0.00 | 0.00             | 0.00 | 866,666,665.00    | 79,882,604.02     | 9.22%  | 75,476,144.04    | 711,307,916.94   |
| 13 | 2.3.4301.1604.2020130010055-059 | Mejoramiento de los estilos de Vida mediante la promocion masiva de una vida activa de la ciudadanía en el Distrito de cartagena de Indias  | 059     | SGP Deportes                  | 306,636,853.00    | 0.00 | 0.00 | 0.00             | 0.00 | 306,636,853.00    | 138,240,000.00    | 45.08% | 5,145,280.00     | 163,251,573.00   |
| 15 | 2.3.4301.1604.2020130010055-097 | Mejoramiento de los estilos de Vida mediante la promocion masiva de una vida activa de la ciudadanía en el Distrito de cartagena de Indias  | 097     | ICAT 3%                       | 1,405,363,114.00  | 0.00 | 0.00 | 0.00             | 0.00 | 1,405,363,114.00  | 1,194,872,340.61  | 85.02% | 86,813,899.39    | 123,676,874.00   |
| 17 | 2.3.4301.1604.2020130010194     | Fortalecimiento del Deporte Estudiantil Mediante la implementacion de los juegos intercolegiados y universitarios en el Distrito de Cartagena de Indias                           |         |                               | 361,316,776.00    | 0.00 | 0.00 | 0.00             | 0.00 | 361,316,776.00    | 165,008,000.00    | 45.67% | 0.00             | 196,308,776.00   |
| 19 | 2.3.4301.1604.2020130010194-097 | Fortalecimiento del Deporte Estudiantil Mediante la implementacion de los juegos intercolegiados y universitarios en el Distrito de Cartagena de Indias                           | 097     | ICAT 3%                       | 361,316,776.00    | 0.00 | 0.00 | 0.00             | 0.00 | 361,316,776.00    | 165,008,000.00    | 45.67% | 0.00             | 196,308,776.00   |
| 20 | 2.3.4301.1604.2021130010011     | Integracion comunitaria a Traves del Deporte como Herramienta para la inclusion social desde los diferentes enfoques poblacionales Cartagena de indias                            |         |                               | 2,032,948,654.00  | 0.00 | 0.00 | 0.00             | 0.00 | 2,032,948,654.00  | 390,543,520.00    | 19.21% | 15,000,000.00    | 1,627,405,134.00 |
| 21 | 2.3.4301.1604.2021130010011-025 | Integracion comunitaria a Traves del Deporte como Herramienta para la inclusion social desde los diferentes enfoques poblacionales Cartagena de indias                            | 025     | Tasa Pro Deporte y Recreacion | 66,666,671.00     | 0.00 | 0.00 | 0.00             | 0.00 | 66,666,671.00     | 0.00              | 0.00%  | 0.00             | 66,666,671.00    |
| 22 | 2.3.4301.1604.2021130010011-059 | Integracion comunitaria a Traves del Deporte como Herramienta para la inclusion social desde los diferentes enfoques poblacionales Cartagena de indias                            | 059     | SGP Deportes                  | 766,592,134.00    | 0.00 | 0.00 | 0.00             | 0.00 | 766,592,134.00    | 0.00              | 0.00%  | 0.00             | 766,592,134.00   |
| 24 | 2.3.4301.1604.2021130010011-092 | Integracion comunitaria a Traves del Deporte como Herramienta para la inclusion social desde los diferentes enfoques poblacionales Cartagena de indias                            | 092     | Impuesto al Consumo de Ciga   | 75,600,179.00     | 0.00 | 0.00 | 0.00             | 0.00 | 75,600,179.00     | 0.00              | 0.00%  | 0.00             | 75,600,179.00    |



**EJECUCION PRESUPUESTAL DE GASTOS VIGENCIA 2022  
A JUNIO 30 DE 2022**

|    |                                    |  |     |                                |                         |             |             |                         |             |                         |                         |                |                         |                       |
|----|------------------------------------|--|-----|--------------------------------|-------------------------|-------------|-------------|-------------------------|-------------|-------------------------|-------------------------|----------------|-------------------------|-----------------------|
| 25 | 2.3.4301.1604.2021130010011-097    | Integracion comunitaria a Traves del Deporte como Herramienta para la inclusion social desde los diferentes enfoques poblacionales Cartagena de indias                                 | 097 | ICAT 3%                        | 1,030,599,617.00        | 0.00        | 0.00        | 0.00                    | 0.00        | 1,030,599,617.00        | 390,543,520.00          | 37.89%         | 15,000,000.00           | 625,056,097.00        |
| 27 | 2.3.4301.1604.2021130010011-122    | Integracion comunitaria a Traves del Deporte como Herramienta para la inclusion social desde los diferentes enfoques poblacionales Cartagena de indias                                 | 122 | Rendimientos Financieros SGR   | 34,906,129.00           | 0.00        | 0.00        | 0.00                    | 0.00        | 34,906,129.00           | 0.00                    | 0.00%          | 0.00                    | 34,906,129.00         |
| 28 | 2.3.4301.1604.2021130010011-135    | Integracion comunitaria a Traves del Deporte como Herramienta para la inclusion social desde los diferentes enfoques poblacionales Cartagena de indias                                 | 135 | Venta de Bienes y Servicios ID | 58,583,924.00           | 0.00        | 0.00        | 0.00                    | 0.00        | 58,583,924.00           | 0.00                    | 0.00%          | 0.00                    | 58,583,924.00         |
| 36 | <b>2.3.4301.1604.2021130010230</b> | <b>Recreacion Comunitaria y Aprovechamiento del tiempo libre, como mecanismo de cohesion e Integracion social en el Distrito de Cartagena de Indias</b>                                |     |                                | <b>1,612,571,163.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>             | <b>0.00</b> | <b>1,612,571,163.00</b> | <b>752,089,190.06</b>   | <b>46.64%</b>  | <b>32,288,650.00</b>    | <b>828,193,322.94</b> |
| 37 | 2.3.4301.1604.2021130010230-024    | Recreacion Comunitaria y Aprovechamiento del tiempo libre, como mecanismo de cohesion e Integracion social en el Distrito de Cartagena de Indias                                       | 024 | Impuesto de Espectaculos p     | 40,791,692.00           | 0.00        | 0.00        | 0.00                    | 0.00        | 40,791,692.00           | 0.00                    | 0.00%          | 0.00                    | 40,791,692.00         |
| 38 | 2.3.4301.1604.2021130010230-025    | Recreacion Comunitaria y Aprovechamiento del tiempo libre, como mecanismo de cohesion e Integracion social en el Distrito de Cartagena de Indias                                       | 025 | Tasa Pro Deporte y Recreacion  | 333,333,331.00          | 0.00        | 0.00        | 0.00                    | 0.00        | 333,333,331.00          | 111,515,078.06          | 33.45%         | 500.00                  | 221,817,752.94        |
| 39 | 2.3.4301.1604.2021130010230-059    | Recreacion Comunitaria y Aprovechamiento del tiempo libre, como mecanismo de cohesion e Integracion social en el Distrito de Cartagena de Indias                                       | 059 | SGP Deportes                   | 582,610,022.00          | 0.00        | 0.00        | 0.00                    | 0.00        | 582,610,022.00          | 183,136,000.00          | 31.43%         | 0.00                    | 399,474,022.00        |
| 40 | 2.3.4301.1604.2021130010230-097    | Recreacion Comunitaria y Aprovechamiento del tiempo libre, como mecanismo de cohesion e Integracion social en el Distrito de Cartagena de Indias                                       | 097 | ICAT 3%                        | 655,836,118.00          | 0.00        | 0.00        | 0.00                    | 0.00        | 655,836,118.00          | 457,438,112.00          | 69.75%         | 32,288,150.00           | 166,109,856.00        |
| 42 | <b>2.3.4302</b>                    | <b>Formacion y Preparacion de Deportistas</b>  |     |                                | <b>3,027,097,158.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>             | <b>0.00</b> | <b>3,027,097,158.00</b> | <b>576,237,334.00</b>   | <b>19.04%</b>  | <b>1,912,805,500.00</b> | <b>538,054,324.00</b> |
| 43 | <b>2.3.4302.1604</b>               | <b>Recreacion y Deporte</b>  |     |                                | <b>3,027,097,158.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>             | <b>0.00</b> | <b>3,027,097,158.00</b> | <b>576,237,334.00</b>   | <b>19.04%</b>  | <b>1,912,805,500.00</b> | <b>538,054,324.00</b> |
| 44 | <b>2.3.4302.1604.2021130010038</b> | <b>consolidacion del sistema deportivo distrital mmediante una estrategia de estmulos y/o apoyos a las organizaciones deportivas y deportistas de altos logros Cartagena de Indias</b> |     |                                | <b>2,381,664,013.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>             | <b>0.00</b> | <b>2,381,664,013.00</b> | <b>379,184,000.00</b>   | <b>15.92%</b>  | <b>1,862,805,500.00</b> | <b>139,674,513.00</b> |
| 45 | 2.3.4302.1604.2021130010038-025    | consolidacion del sistema deportivo distrital mmediante una estrategia de estmulos y/o apoyos a las organizaciones deportivas y deportistas de altos logros Cartagena de Indias        | 025 | Tasa Pro Deporte y Recreacion  | 300,000,000.00          | 0.00        | 0.00        | 0.00                    | 0.00        | 300,000,000.00          | 0.00                    | 0.00%          | 300,000,000.00          | 0.00                  |
| 47 | 2.3.4302.1604.2021130010038-059    | consolidacion del sistema deportivo distrital mmediante una estrategia de estmulos y/o apoyos a las organizaciones deportivas y deportistas de altos logros Cartagena de Indias        | 059 | SGP Deportes                   | 582,610,025.00          | 0.00        | 0.00        | 0.00                    | 0.00        | 582,610,025.00          | 0.00                    | 0.00%          | 580,000,000.00          | 2,610,025.00          |
| 49 | 2.3.4302.1604.2021130010038-097    | consolidacion del sistema deportivo distrital mmediante una estrategia de estmulos y/o apoyos a las organizaciones deportivas y deportistas de altos logros Cartagena de Indias        | 097 | ICAT 3%                        | 1,499,053,988.00        | 0.00        | 0.00        | 0.00                    | 0.00        | 1,499,053,988.00        | 379,184,000.00          | 25.29%         | 982,805,500.00          | 137,064,488.00        |
| 50 | <b>2.3.4302.1604.2021130010270</b> | <b>Implementacion del observatorio de ciencias aplicadasal deporte, la recreacion, la actividad fisica y el aprovechamiento del tiempo libre en el Distrito de Cartagena de Indias</b> |     |                                | <b>645,433,145.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>             | <b>0.00</b> | <b>645,433,145.00</b>   | <b>197,053,334.00</b>   | <b>30.53%</b>  | <b>50,000,000.00</b>    | <b>398,379,811.00</b> |
| 51 | 2.3.4302.1604.2021130010270-011    | Implementacion del observatorio de ciencias aplicadasal deporte, la recreacion, la actividad fisica y el aprovechamiento del tiempo libre en el Distrito de Cartagena de Indias        | 011 | Rendimientos Financieros IDE   | 21,903,864.00           | 0.00        | 0.00        | 0.00                    | 0.00        | 21,903,864.00           | 0.00                    | 0.00%          | 0.00                    | 21,903,864.00         |
| 52 | 2.3.4302.1604.2021130010270-024    | Implementacion del observatorio de ciencias aplicadasal deporte, la recreacion, la actividad fisica y el aprovechamiento del tiempo libre en el Distrito de Cartagena de Indias        | 024 | Impuesto de Espectaculos p     | 42,456,659.00           | 0.00        | 0.00        | 0.00                    | 0.00        | 42,456,659.00           | 0.00                    | 0.00%          | 0.00                    | 42,456,659.00         |
| 53 | 2.3.4302.1604.2021130010270-025    | Implementacion del observatorio de ciencias aplicadasal deporte, la recreacion, la actividad fisica y el aprovechamiento del tiempo libre en el Distrito de Cartagena de Indias        | 025 | Tasa Pro Deporte y Recreacion  | 300,000,000.00          | 0.00        | 0.00        | 0.00                    | 0.00        | 300,000,000.00          | 0.00                    | 0.00%          | 0.00                    | 300,000,000.00        |
| 54 | 2.3.4302.1604.2021130010270-097    | Implementacion del observatorio de ciencias aplicadasal deporte, la recreacion, la actividad fisica y el aprovechamiento del tiempo libre en el Distrito de Cartagena de Indias        | 097 | ICAT 3%                        | 281,072,622.00          | 0.00        | 0.00        | 0.00                    | 0.00        | 281,072,622.00          | 197,053,334.00          | 70.11%         | 50,000,000.00           | 34,019,288.00         |
| 56 | <b>2.3.4599</b>                    | <b>Implementacion del Plan del saneamiento fiscal y Financiero del Distrito de Cartagena de Indias</b>   |     |                                | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>3,012,290,695.00</b> | <b>0.00</b> | <b>3,012,290,695.00</b> | <b>3,012,290,695.00</b> | <b>100.00%</b> | <b>0.00</b>             | <b>0.00</b>           |
| 57 | <b>2.3.4599.1000</b>               | <b>Implementacion del Plan del saneamiento fiscal y Financiero del Distrito de Cartagena de Indias</b>   |     |                                | <b>0.00</b>             | <b>0.00</b> | <b>0.00</b> | <b>3,012,290,695.00</b> | <b>0.00</b> | <b>3,012,290,695.00</b> | <b>3,012,290,695.00</b> | <b>100.00%</b> | <b>0.00</b>             | <b>0.00</b>           |



EJECUCION PRESUPUESTAL DE GASTOS VIGENCIA 2022  
A JUNIO 30 DE 2022

|    |                                 |   |     |                                |      |      |      |                  |      |                  |                  |         |      |      |
|----|---------------------------------|---|-----|--------------------------------|------|------|------|------------------|------|------------------|------------------|---------|------|------|
| 58 | 2.3.4599.1000.2021130010274-001 | IMPLEMENTACION DEL PLAN DE SANEAMIENTO FISCAL Y FINANCIEROS DEL DISTRITO DE CARTAGENA | 001 | Ingresos Corriente de Libre De | 0.00 | 0.00 | 0.00 | 3,012,290,695.00 | 0.00 | 3,012,290,695.00 | 3,012,290,695.00 | 100.00% | 0.00 | 0.00 |
|----|---------------------------------|---|-----|--------------------------------|------|------|------|------------------|------|------------------|------------------|---------|------|------|

RESERVAS PRESUPUESTALES

| Rubro Presupuestal       | Nombre Rubro                    | Fuente financiaci<br>n | Nombre Fuente   | Apropiacion Inicial | Credito                        | Contracredito | Adicion     | Reduccion   | Apropiacion Definitiva  | Ejecucion   | % Ecuccion              | Cdps Vigentes           | Saldo Apropiacion |             |               |
|--------------------------|---------------------------------|------------------------|---|---------------------|--------------------------------|---------------|-------------|-------------|-------------------------|-------------|-------------------------|-------------------------|-------------------|-------------|---------------|
| 39                       | 2.1.2.02.01.003-001             |                        | Otros bienes transportables (excepto productos metalicos maquinaria y equipo)   | R001                | Ingresos Corriente de Libre De | 0.00          | 0.00        | 0.00        | 478,000.00              | 0.00        | 478,000.00              | 478,000.00              | 100.00%           | 0.00        | 0.00          |
| 50                       | 2.1.2.02.02.009-1.15-001        |                        | Remuneracion Servicios Tecnicos   | R001                | Ingresos Corriente de Libre De | 0.00          | 0.00        | 0.00        | 13,543,333.00           | 0.00        | 13,543,333.00           | 13,543,333.00           | 100.00%           | 0.00        | 0.00          |
| 18                       | 2.3.4301.1604.2020130010194-005 |                        | Fortalecimiento del deporte estudiantil mediante la implementacion de los juegos intercolegiados y universitarios en el distrito de cartagena de indias                           | R005                | CONVENIOS                      | 0.00          | 0.00        | 0.00        | 3,333,333.00            | 0.00        | 3,333,333.00            | 3,333,333.00            | 100.00%           | 0.00        | 0.00          |
| 31                       | 2.3.4301.1604.2020130010036-027 |                        | Conservacion mantenimiento y mejoramiento de los escenarios deportivos de la ciudad como estrategia de preservacion del patrimonio material del distrito de cartagena de indias   | R027                | ARRENDAMIENTO                  | 0.00          | 0.00        | 0.00        | 12,681,884.80           | 0.00        | 12,681,884.80           | 12,681,884.80           | 100.00%           | 0.00        | 0.00          |
| 8                        | 2.3.4301.1604.2020130010036-059 |                        | Conservacion mantenimiento y mejoramiento de los escenarios deportivos de la ciudad como estrategia de preservacion del patrimonio material del distrito de cartagena de indias   | R059                | SGP Deportes                   | 0.00          | 0.00        | 0.00        | 87,842,731.20           | 0.00        | 87,842,731.20           | 87,842,731.20           | 100.00%           | 0.00        | 0.00          |
| 14                       | 2.3.4301.1604.2020130010053-059 |                        | Desarrollo de la escuela de iniciacion y formacion deportiva - eifd en el distrito de cartagena de indias   | R059                | SGP Deportes                   | 0.00          | 0.00        | 0.00        | 2,423,431.69            | 0.00        | 2,423,431.69            | 2,423,243.69            | 99.99%            | 0.00        | 188.00        |
| 23                       | 2.3.4301.1604.2020130010055-059 |                        | Mejoramiento de los estilos de vida mediante la promocion masiva de una vida activa de la ciudadania en el distrito de cartagena de indias  | R059                | SGP Deportes                   | 0.00          | 0.00        | 0.00        | 700,000.00              | 0.00        | 700,000.00              | 700,000.00              | 100.00%           | 0.00        | 0.00          |
| 32                       | 2.3.4301.1604.2021130010011-059 |                        | Integracion comunitaria a traves del deporte como herramienta para la inclusion social desde los diferentes enfoques poblacionales cartagena de indias                            | R059                | SGP Deportes                   | 0.00          | 0.00        | 0.00        | 1,615,621.13            | 0.00        | 1,615,621.13            | 1,615,621.13            | 100.00%           | 0.00        | 0.00          |
| 46                       | 2.3.4302.1604.2020130010038-059 |                        | Consolidacion del sistema deportivo distrital mediante una estrategia de estimulos y/o apoyos a las organizaciones deportivas y deportistas de altos logros-0 cartagena de indias | R059                | SGP Deportes                   | 0.00          | 0.00        | 0.00        | 3,564,253.34            | 0.00        | 3,564,253.34            | 3,564,253.34            | 100.00%           | 0.00        | 0.00          |
| 10                       | 2.3.4301.1604.2020130010036-097 |                        | Conservacion mantenimiento y mejoramiento de los escenarios deportivos de la ciudad como estrategia de preservacion del patrimonio material del distrito de cartagena de indias   | R097                | ICAT 3%                        | 0.00          | 0.00        | 0.00        | 3,307,607,823.40        | 0.00        | 3,307,607,823.40        | 3,307,607,823.40        | 100.00%           | 0.00        | 0.00          |
| 16                       | 2.3.4301.1604.2020130010053-097 |                        | Desarrollo de la escuela de iniciacion y formacion deportiva - eifd en el distrito de cartagena de indias   | R097                | ICAT 3%                        | 0.00          | 0.00        | 0.00        | 15,115,380.00           | 0.00        | 15,115,380.00           | 15,115,380.00           | 100.00%           | 0.00        | 0.00          |
| 26                       | 2.3.4301.1604.2020130010055-097 |                        | Mejoramiento de los estilos de vida mediante la promocion masiva de una vida activa de la ciudadania en el distrito de cartagena de indias  | R097                | ICAT 3%                        | 0.00          | 0.00        | 0.00        | 5,933,333.00            | 0.00        | 5,933,333.00            | 5,933,333.00            | 100.00%           | 0.00        | 0.00          |
| 34                       | 2.3.4301.1604.2021130010011-097 |                        | Integracion comunitaria a traves del deporte como herramienta para la inclusion social desde los diferentes enfoques poblacionales cartagena de indias                            | R097                | ICAT 3%                        | 0.00          | 0.00        | 0.00        | 2,200,000.00            | 0.00        | 2,200,000.00            | 2,200,000.00            | 100.00%           | 0.00        | 0.00          |
| 41                       | 2.3.4301.1604.2021130010230-097 |                        | Recreacion comunitaria y aprovechamiento del tiempo libre como mecanismo de cohesion e integracion social en el distrito de cartagena de indias                                   | R097                | ICAT 3%                        | 0.00          | 0.00        | 0.00        | 90,647,191.73           | 0.00        | 90,647,191.73           | 90,647,191.73           | 100.00%           | 0.00        | 0.00          |
| 48                       | 2.3.4302.1604.2020130010038-097 |                        | Consolidacion del sistema deportivo distrital mediante una estrategia de estimulos y/o apoyos a las organizaciones deportivas y deportistas de altos logros-0 cartagena de indias | R097                | ICAT 3%                        | 0.00          | 0.00        | 0.00        | 10,558,805.01           | 0.00        | 10,558,805.01           | 10,558,805.01           | 100.00%           | 0.00        | 0.00          |
| 55                       | 2.3.4302.1604.2021130010270-097 |                        | Implementacion del observatorio de ciencias aplicadas al deporte la recreacion la actividad fisica y el aprovechamiento del tiempo libre en el distrito de cartagena de indias    | R097                | ICAT 3%                        | 0.00          | 0.00        | 0.00        | 12,641,273.91           | 0.00        | 12,641,273.91           | 12,641,273.91           | 100.00%           | 0.00        | 0.00          |
| <b>SUBTOTAL RESERVAS</b> |                                 |                        |   |                     |                                | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>3,570,886,395.21</b> | <b>0.00</b> | <b>3,570,886,395.21</b> | <b>3,570,886,207.21</b> | <b>100.00%</b>    | <b>0.00</b> | <b>188.00</b> |

|  |  |  |  |                          |             |             |                         |             |                          |                          |               |                         |                         |
|--|--|--|--|--------------------------|-------------|-------------|-------------------------|-------------|--------------------------|--------------------------|---------------|-------------------------|-------------------------|
| <b>TOTALES GASTOS DE FUNCIONAMIENTO E INVERSION MAS RESERVAS</b> |  |  |  | <b>25,374,896,342.00</b> | <b>0.00</b> | <b>0.00</b> | <b>6,583,177,090.21</b> | <b>0.00</b> | <b>31,958,073,432.21</b> | <b>18,625,557,529.95</b> | <b>58.28%</b> | <b>4,533,505,609.30</b> | <b>8,799,010,292.96</b> |
|--|--|--|--|--------------------------|-------------|-------------|-------------------------|-------------|--------------------------|--------------------------|---------------|-------------------------|-------------------------|

Viviana Londoño Moreno - Directora General

Edwin Salcedo Ricardo - Pu Presupuesto -