

**EJECUCION PRESUPUESTAL
CONCEJO DE MEDELLIN
MAYO 30 DE 2025**

CENTRO GESTOR	PRESUPUESTO	Disponibilidad	Compromiso	Factura	Pagos	DISPONIBLE	EJECUCION	% EJEC
** 25000000 CONCEJO DE MEDELLIN	44,808,227,400	4,009,350,018	12,919,428,450		12,534,074,729	15,346,723,626	25,452,153,756	56.80
21101010010101 Sueldo básico Empleados	5,360,792,847	0	0	0	2,166,504,263	3,194,288,584	2,166,504,263	40.41
211010100102 Horas extras, dominicales y	807,345,080	0	0	0	318,574,532	488,770,548	318,574,532	39.46
211010100104 Subsidio de alimentación	711,109	0	0	0	0	711,109	0	0.00
211010100105 Auxilio de transporte	1,438,602	0	0	0	19,908	1,418,694	19,908	1.38
211010100106 Prima de servicios	303,301,587	0	0	0	10,844,958	292,456,629	10,844,958	3.58
211010100107 Bonificación por servicios p	226,739,817	0	0	0	76,949,530	149,790,287	76,949,530	33.94
21101010010801 Prima de navidad	559,250,772	0	0	0	802,444	558,448,328	802,444	0.14
21101010010802 Prima de vacaciones	307,785,592	0	0	0	106,288,306	201,497,286	106,288,306	34.53
21101010021202 Beneficios a los empleados a	13,786	0	0	0	0	13,786	0	0.00
2110102001 Aportes a la seguridad socia	819,413,890	0	500	0	314,321,365	505,092,025	314,321,865	38.36
2110102002 Aportes a la seguridad socia	586,304,766	0	1,500	0	223,934,966	362,368,300	223,936,466	38.19
2110102003 Aportes de cesantías	350,000,000	0	0	0	345,140,076	4,859,924	345,140,076	98.61
2110102004 Aportes a cajas de compensac	292,219,637	0	814,400	0	105,684,100	185,721,137	106,498,500	36.44
2110102005 Aportes generales al sistema	115,586,865	0	8,004,900	0	34,048,200	73,533,765	42,053,100	36.38
2110102006 Aportes al ICBF	218,814,790	0	416,700	0	78,866,400	139,531,690	79,283,100	36.23
2110102007 Aportes al SENA	39,688,694	0	160,600	0	13,305,000	26,223,094	13,465,600	33.93
2110102008 Aportes a la ESAP	39,688,694	0	160,600	0	13,305,000	26,223,094	13,465,600	33.93
2110102009 Aportes a escuelas industria	74,465,500	0	277,600	0	26,517,900	47,670,000	26,795,500	35.98
211010300101 Vacaciones	315,648,904	0	0	0	62,103,403	253,545,501	62,103,403	19.67
211010300102 Indemnización por vacaciones	240,000,000	0	0	0	93,832,319	146,167,681	93,832,319	39.10
211010300103 Bonificación por recreación	49,925,106	0	0	0	13,230,712	36,694,394	13,230,712	26.50
211010300104 Subsidio Familiar	1,500,124	0	0	0	0	1,500,124	0	0.00
2110103006 Honorarios concejales	2,952,572,070	0	0	0	920,719,554	2,031,852,516	920,719,554	31.18
2110103020 Estímulos a los empleados de	700,000,000	0	0	0	220,236,856	479,763,144	220,236,856	31.46
212020100200 Otr prod alim, beb, textiles	1,000,000	0	0	0	0	1,000,000	0	0.00
212020100300 Otros bienes transportables	100,000,000	33,763,000	0	0	18,917,030	47,319,970	18,917,030	18.92
212020100400 Otros productos metálicos y	2,000,000,000	4,745,176	39,191,247	0	223,920,523	1,732,143,054	263,111,770	13.16
212020200600 Otr comercio y distrib, serv	550,000,000	68,076,099	126,063,545	0	43,896,096	311,964,260	169,959,641	30.90
212020200603 Alojamiento; serv. de sumin	1,500,000	0	0	0	0	1,500,000	0	0.00
212020200604 Servicios de transporte de p	1,500,000	0	0	0	0	1,500,000	0	0.00
212020200800 Otros servicios prestados a	24,090,897,410	3,046,899,561	12,206,900,706	0	6,162,300,015	2,674,797,128	18,368,334,539	76.25
212020200804 Serv de telecomunicaciones,	230,000,000	0	1,730,709	0	158,431,835	69,837,456	160,162,544	69.64
212020200900 Otros servicios para la comu	40,000,000	0	0	0	0	40,000,000	0	0.00
212020200902 Servicios de educación	200,000,000	0	121,576,000	0	1,892,957	76,531,043	123,468,957	61.73
2160104002 Crédito hipotecario para sus	1,877,717,238	855,000,000	398,995,625	0	565,000,000	58,721,613	963,995,625	51.34
216010400401 Calamidad Doméstica y Urgenc	100,000,000	0	0	0	37,715,312	62,284,688	37,715,312	37.72
2170101 Cesantías definitivas	752,404,520	0	0	0	184,234,020	568,170,500	184,234,020	24.49
2170102 Cesantías parciales	500,000,000	0	16,000,000	0	68,985,786	415,014,214	84,985,786	17.00