

**EJECUCION PRESUPUESTAL
CONCEJO DE MEDELLIN
JULIO 31 DE 2025**

CENTRO GESTOR	PRESUPUESTO	Disponibilidad	Compromiso	Factura	Pagos	DISPONIBLE	EJECUCION	% EJEC
** 25000000 CONCEJO DE MEDELLIN	44,808,227,400	2,761,547,090	13,585,876,145	0	19,289,335,847	9,136,529,141	32,910,151,169	73.45
21101010010101 Sueldo básico Emplead	5,360,792,847	0	0	0	3,106,916,354	2,253,876,493	3,106,916,354	57.96
211010100102 Horas extras, dominicale	807,345,080	0	0	0	472,379,267	334,965,813	472,379,267	58.51
211010100104 Subsidio de alimentaciór	711,109	0	0	0	0	711,109	0	0.00
211010100105 Auxilio de transporte	1,438,602	0	0	0	27,540	1,411,062	27,540	1.91
211010100106 Prima de servicios	303,301,587	0	0	0	232,172,243	71,129,344	232,172,243	76.55
211010100107 Bonificación por servicio	226,739,817	0	0	0	81,569,359	145,170,458	81,569,359	35.97
21101010010801 Prima de navidad	559,250,772	0	0	0	3,595,722	555,655,050	3,595,722	0.64
21101010010802 Prima de vacaciones	307,785,592	0	0	0	151,953,806	155,831,786	151,953,806	49.37
21101010021202 Beneficios a los emplea	13,786	0	0	0	0	13,786	0	0.00
2110102001 Aportes a la seguridad so	819,413,890	0	100	0	448,289,404	371,124,386	448,289,504	54.71
2110102002 Aportes a la seguridad so	586,304,766	0	1,300	0	319,659,336	266,644,130	319,660,636	54.52
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 compe	292,219,637	0	1,647,200	0	162,827,300	127,745,137	164,474,500	56.28
2110102005 Aportes generales al siste	115,586,865	0	8,334,800	0	51,382,200	55,869,865	59,717,000	51.66
2110102006 Aportes al ICBF	218,814,790	0	2,330,600	0	121,526,000	94,958,190	123,856,600	56.60
2110102007 Aportes al SENA	39,688,694	0	391,800	0	20,512,900	18,783,994	20,904,700	52.67
2110102008 Aportes a la ESAP	39,688,694	0	391,800	0	20,512,900	18,783,994	20,904,700	52.67
2110102009 Aportes a escuelas indust	74,465,500	0	780,000	0	40,884,300	32,801,200	41,664,300	55.95
211010300101 Vacaciones	315,648,904	0	0	0	121,563,448	194,085,456	121,563,448	38.51
211010300102 Indemnización por vacac	240,000,000	0	0	0	104,598,330	135,401,670	104,598,330	43.58
211010300103 Bonificación por recreac	49,925,106	0	0	0	18,958,986	30,966,120	18,958,986	37.97
211010300104 Subsidio Familiar	1,500,124	0	0	0	0	1,500,124	0	0.00
2110103006 Honorarios concejales	2,952,572,070	0	190,344,000	0	1,354,040,968	1,408,187,102	1,544,384,968	52.31
2110103020 Estímulos a los empleado	700,000,000	0	0	0	366,861,545	333,138,455	366,861,545	52.41
212020100200 Otr prod alim, beb, textilé	1,000,000	0	0	0	0	1,000,000	0	0.00
212020100300 Otros bienes transportab	100,000,000	1,263,500	60,227,698	0	26,188,832	12,319,970	86,416,530	86.42
212020100400 Otros productos metálico	2,000,000,000	56,541,165	550,639	0	733,005,641	1,209,902,555	733,556,280	36.68
212020200600 Otr comercio y distrib, se	550,000,000	93,610,011	122,230,435	0	96,195,294	237,964,260	218,425,729	39.71
212020200603 Alojamiento; serv. de sur	1,500,000	0	0	0	0	1,500,000	0	0.00
212020200604 Servicios de transporte c	1,500,000	0	0	0	0	1,500,000	0	0.00
212020200800 Otros servicios prestado	24,490,897,410	2,197,069,314	12,705,344,494	0	9,462,121,639	126,361,963	22,167,466,133	90.51
212020200804 Serv de telecomunicacio	250,000,000	23,063,100	0	0	172,485,568	54,451,332	172,485,568	68.99
212020200900 Otros servicios para la c	40,000,000	0	0	0	0	40,000,000	0	0.00
212020200902 Servicios de educación	200,000,000	0	110,301,279	0	13,167,678	76,531,043	123,468,957	61.73
2160104002 Crédito hipotecario para s	1,877,717,238	390,000,000	360,000,000	0	1,008,995,625	118,721,613	1,368,995,625	72.91
216010400401 Calamidad Doméstica y	100,000,000	0	0	0	37,715,312	62,284,688	37,715,312	37.72
2170101 Cesantías definitivas	332,404,520	0	0	0	189,681,473	142,723,047	189,681,473	57.06
2170102 Cesantías parciales	500,000,000	0	23,000,000	0	141,982,448	335,017,552	164,982,448	33.00