

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

CENTRO GESTOR	PRESUPUESTO	Disponibilidad	Compromiso	Factura	Pagos	DISPONIBLE	EJECUCION	% EJEC
** 25000000 CONCEJO DE MEDELLIN	44,808,227,400	2,106,781,206	9,498,617,715	0	27,604,607,618	5,537,442,241	37,164,003,953	82.94
21101010010101 Sueldo básico Empleados	5,360,792,847	0	0	0	3,935,816,363	1,424,976,484	3,935,816,363	73.42
211010100102 Horas extras, dominicales	807,345,080	0	0	0	617,224,708	190,120,372	617,224,708	76.45
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	34,530	1,404,072	34,530	2.40
211010100106 Prima de servicios	253,301,587	0	30,608	0	232,172,243	21,098,736	232,202,851	91.67
211010100107 Bonificación por servc prest	196,739,817	0	1,084,028	0	116,044,169	79,611,620	117,128,197	59.53
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	1,621,673	0	210,799,870	95,364,049	212,421,543	69.02
21101010021202 Beneficios a empleados	13,786	0	0	0	0	13,786	0	0.00
2110102001 Aportes a la seguridad social	819,413,890	0	0	0	579,422,588	239,991,302	579,422,588	70.71
2110102002 Aportes a la seguridad social	586,304,766	0	700	0	413,199,921	173,104,145	413,200,621	70.48
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 compensac	292,219,637	0	2,864,500	0	209,934,000	79,421,137	212,798,500	72.82
2110102005 Aportes generales al sistema	115,586,865	0	7,767,800	0	69,013,900	38,805,165	76,781,700	66.43
2110102006 Aportes al ICBF	218,814,790	0	2,453,900	0	159,036,900	57,323,990	161,490,800	73.80
2110102007 Aportes al SENA	39,688,694	0	12,700	0	26,771,700	12,904,294	26,784,400	67.49
2110102008 Aportes a la ESAP	39,688,694	0	358,400	0	26,771,700	12,558,594	27,130,100	68.36
2110102009 Aportes a escuelas industria	74,465,500	0	508,400	0	53,394,100	20,563,000	53,902,500	72.39
211010300101 Vacaciones	315,648,904	0	0	0	200,315,261	115,333,643	200,315,261	63.46
211010300102 Indemnización por vacaciones	120,000,000	0	2,345,634	0	104,598,330	13,056,036	106,943,964	89.12
211010300103 Bonificación por recreación	49,925,106	0	205,713	0	26,283,936	23,435,457	26,489,649	53.06
211010300104 Subsidio Familiar	1,500,124	0	0	0	0	1,500,124	0	0.00
2110103006 Honorarios concejales	2,952,572,070	0	149,247,000	0	1,705,167,968	1,098,157,102	1,854,414,968	62.81
2110103020 Estímulos a los empleados	700,000,000	0	0	0	442,843,056	257,156,944	442,843,056	63.26
212020100200 Otr prod alim, beb, textiles	1,000,000	0	0	0	0	1,000,000	0	0.00
212020100300 Otros bienes transportables	130,000,000	3,474,500	20,222,925	0	66,193,605	40,108,970	86,416,530	66.47
212020100400 Otros productos metálicos	1,180,000,000	136,175,050	550,639	0	750,825,177	292,449,134	751,375,816	63.68
212020200600 Otr comercio y distrib, serv	470,000,000	139,754,800	114,944,432	0	150,811,535	64,489,233	265,755,967	56.54
212020200603 Alojamiento; serv. de sumin	11,500,000	0	0	0	7,374,193	4,125,807	7,374,193	64.12
212020200604 Servicios de transporte de p	11,500,000	0	0	0	0	11,500,000	0	0.00
212020200800 Otros servicios prestados	25,820,897,410	1,759,952,950	9,140,900,648	0	14,784,569,562	135,474,250	23,925,470,210	92.66
212020200804 Serv de telecomunicaciones,	280,000,000	23,063,100	0	0	179,422,207	77,514,693	179,422,207	64.08
212020200900 Otros servicios para comuni	40,000,000	0	0	0	0	40,000,000	0	0.00
212020200902 Servicios de educación	160,000,000	0	37,498,015	0	86,605,942	35,896,043	124,103,957	77.57
2160104002 Crédito hipotecario	1,877,717,238	44,360,806	0	0	1,833,356,432	0	1,833,356,432	97.64
216010400401 Calamidad Doméstica y Urgenc	100,000,000	0	0	0	50,915,312	49,084,688	50,915,312	50.92
2170101 Cesantías definitivas	212,404,520	0	0	0	189,681,473	22,723,047	189,681,473	89.30
2170102 Cesantías parciales	350,000,000	0	16,000,000	0	164,982,448	169,017,552	180,982,448	51.71