MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**100 CONCEJO MUNICIPAL**		1,208,634,881.51	0.00	0.00	130,046,208.00	130,046,208.00	1,208,634,881.51	524,418,552.53	515,838,554.53	449,336,308.53	440,001,129.53	0.36	0.43
2	GASTOS CONCEJO MUNICIPAL		1,208,634,881.51	0.00	0.00	130,046,208.00	**130,046,208.00**	1,208,634,881.51	524,418,552.53	515,838,554.53	449,336,308.53	440,001,129.53	0.36	0.43
2.1	FUNCIONAMIENTO		1,208,634,881.51	0.00	0.00	130,046,208.00	**130,046,208.00**	1,208,634,881.51	524,418,552.53	515,838,554.53	449,336,308.53	440,001,129.53	0.36	0.43
2.1.1	GASTOS DE PERSONAL		890,090,580.49	0.00	0.00	30,259,382.94	**130,046,208.00**	790,303,755.43	342,600,083.53	342,600,083.53	342,600,083.53	333,264,904.53	0.42	0.43
2.1.1.01	PLANTA DE PERSONAL PERMANENT		890,090,580.49	0.00	0.00	30,259,382.94	**130,046,208.00**	790,303,755.43	342,600,083.53	342,600,083.53	342,600,083.53	333,264,904.53	0.42	0.43
2.1.1.01.01	FACTORES CONSTITUTIVOS DE SAL		211,749,921.21	0.00	0.00	1,570,700.00	**46,208.00**	213,274,413.21	82,709,369.00	82,709,369.00	82,709,369.00	77,735,022.00	0.36	0.39
2.1.1.01.01.001	FACTORES SALARIALES COMUNES		211,749,921.21	0.00	0.00	0.00	**46,208.00**	211,703,713.21	82,709,369.00	82,709,369.00	82,709,369.00	77,735,022.00	0.37	0.39
2.1.1.01.01.001.01	SUELDO BASICO		166,960,903.56	0.00	0.00	0.00	**46,208.00**	166,914,695.56	75,884,312.00	75,884,312.00	75,884,312.00	70,909,965.00	0.42	0.45
2.1.1.01.01.001.01.000000	SUELDO BASICO	001	166,960,903.56	0.00	0.00	0.00	**46,208.00**	166,914,695.56	75,884,312.00	75,884,312.00	75,884,312.00	70,909,965.00	0.42	0.45
2.1.1.01.01.001.06	PRIMA DE SERVICIO		14,725,024.13	0.00	0.00	0.00	**0.00**	14,725,024.13	6,825,057.00	6,825,057.00	6,825,057.00	6,825,057.00	0.46	0.46
2.1.1.01.01.001.06.000000	PRIMA DE SERVICIO	001	14,725,024.13	0.00	0.00	0.00	**0.00**	14,725,024.13	6,825,057.00	6,825,057.00	6,825,057.00	6,825,057.00	0.46	0.46
2.1.1.01.01.001.07	BONIFICACION POR SERVICIOS PRE		4,869,693.02	0.00	0.00	0.00	**0.00**	4,869,693.02	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.07.000000	BONIFICACION POR SERVICIOS PRE	001	4,869,693.02	0.00	0.00	0.00	**0.00**	4,869,693.02	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.08	PRESTACIONES SOCIALES		25,194,300.50	0.00	0.00	0.00	**0.00**	25,194,300.50	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.08.01	PRIMA DE NAVIDAD		17,421,149.64	0.00	0.00	0.00	**0.00**	17,421,149.64	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.08.01.000000	PRIMA DE NAVIDAD	001	17,421,149.64	0.00	0.00	0.00	**0.00**	17,421,149.64	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.08.02	PRIMA DE VACACIONES		7,773,150.86	0.00	0.00	0.00	**0.00**	7,773,150.86	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.08.02.000000	PRIMA DE VACACIONES	001	7,773,150.86	0.00	0.00	0.00	**0.00**	7,773,150.86	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.002	FACTORES SALARIALES ESPECIALE:		0.00	0.00	0.00	1,570,700.00	**0.00**	1,570,700.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.002.12	PRIMA DE ANTIGÜEDAD		0.00	0.00	0.00	1,570,700.00	**0.00**	1,570,700.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.002.12.01	BENEFICIOS A LOS EMPLEADOS A C(		0.00	0.00	0.00	1,570,700.00	**0.00**	1,570,700.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.002.12.01.000000	PRIMA DE ANTIGÜEDAD	001	0.00	0.00	0.00	1,570,700.00	**0.00**	1,570,700.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.02	CONTRIBUCIONES INHERENTES A L/		74,167,684.19	0.00	0.00	28,688,682.94	**0.00**	102,856,367.13	55,155,022.53	55,155,022.53	55,155,022.53	50,794,190.53	0.49	0.54
2.1.1.01.02.001	APORTES A LA SEGURIDAD SOCIAL I		20,968,086.53	0.00	0.00	13,910,279.00	**0.00**	34,878,365.53	24,076,931.53	24,076,931.53	24,076,931.53	22,522,465.53	0.65	0.69
2.1.1.01.02.001.000000	APORTES A LA SEGURIDAD SOCIAL I	001	20,968,086.53	0.00	0.00	13,910,279.00	**0.00**	34,878,365.53	24,076,931.53	24,076,931.53	24,076,931.53	22,522,465.53	0.65	0.69
2.1.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL I		14,852,394.63	0.00	0.00	9,899,321.37	**0.00**	24,751,716.00	17,100,747.00	17,100,747.00	17,100,747.00	15,999,681.00	0.65	0.69
2.1.1.01.02.002.000000	APORTES A LA SEGURIDAD SOCIAL I	001	14,852,394.63	0.00	0.00	9,899,321.37	**0.00**	24,751,716.00	17,100,747.00	17,100,747.00	17,100,747.00	15,999,681.00	0.65	0.69
2.1.1.01.02.003	APORTES DE CESANTIAS		19,763,325.98	0.00	0.00	3,132,458.23	**0.00**	22,895,784.21	4,033,044.00	4,033,044.00	4,033,044.00	4,033,044.00	0.18	0.18
2.1.1.01.02.003.001000	APORTES DE CESANTIAS	001	17,645,826.77	0.00	0.00	3,132,458.23	**0.00**	20,778,285.00	3,600,932.00	3,600,932.00	3,600,932.00	3,600,932.00	0.17	0.17
2.1.1.01.02.003.002000	INTERESES A LAS CESANTIAS	001	2,117,499.21	0.00	0.00	0.00	**0.00**	2,117,499.21	432,112.00	432,112.00	432,112.00	432,112.00	0.20	0.20
2.1.1.01.02.004	APORTES A CAJAS DE COMPENSACI		7,854,117.90	0.00	0.00	1,298,539.10	**0.00**	9,152,657.00	4,923,400.00	4,923,400.00	4,923,400.00	4,192,300.00	0.46	0.54
2.1.1.01.02.004.000000	APORTES A CAJAS DE COMPENSACI	001	7,854,117.90	0.00	0.00	1,298,539.10	**0.00**	9,152,657.00	4,923,400.00	4,923,400.00	4,923,400.00	4,192,300.00	0.46	0.54
2.1.1.01.02.005	APORTES GENERALES AL SISTEMA I		912,111.76	0.00	0.00	448,085.24	**0.00**	1,360,197.00	882,700.00	882,700.00	882,700.00	822,800.00	0.60	0.65
2.1.1.01.02.005.000000	APORTES GENERALES AL SISTEMA I	001	912,111.76	0.00	0.00	448,085.24	**0.00**	1,360,197.00	882,700.00	882,700.00	882,700.00	822,800.00	0.60	0.65
2.1.1.01.02.006	APORTES AL ICBF		5,890,588.43	0.00	0.00	0.00	**0.00**	5,890,588.43	2,482,000.00	2,482,000.00	2,482,000.00	1,933,600.00	0.33	0.42
2.1.1.01.02.006.000000	APORTES AL ICBF	001	5,890,588.43	0.00	0.00	0.00	**0.00**	5,890,588.43	2,482,000.00	2,482,000.00	2,482,000.00	1,933,600.00	0.33	0.42
2.1.1.01.02.007	APORTES AL SENA		981,764.74	0.00	0.00	0.00	**0.00**	981,764.74	414,300.00	414,300.00	414,300.00	322,800.00	0.33	0.42

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 100	**CONCEJO MUNICIPAL**		1,208,634,881.51	0.00	0.00	130,046,208.00	130,046,208.00	1,208,634,881.51	524,418,552.53	515,838,554.53	449,336,308.53	440,001,129.53	0.36	0.43
2.1.1.01.02.007.000000	APORTES AL SENA	001	981,764.74	0.00	0.00	0.00	**0.00**	981,764.74	414,300.00	414,300.00	414,300.00	322,800.00	0.33	0.42
2.1.1.01.02.008	APORTES A LA ESAP		981,764.74	0.00	0.00	0.00	**0.00**	981,764.74	414,300.00	414,300.00	414,300.00	322,800.00	0.33	0.42
2.1.1.01.02.008.000000	APORTES A LA ESAP	001	981,764.74	0.00	0.00	0.00	**0.00**	981,764.74	414,300.00	414,300.00	414,300.00	322,800.00	0.33	0.42
2.1.1.01.02.009	APORTES A ESCUELAS INDUSTRIALE		1,963,529.48	0.00	0.00	0.00	**0.00**	1,963,529.48	827,600.00	827,600.00	827,600.00	644,700.00	0.33	0.42
2.1.1.01.02.009.000000	APORTES A ESCUELAS INDUSTRIALE	001	1,963,529.48	0.00	0.00	0.00	**0.00**	1,963,529.48	827,600.00	827,600.00	827,600.00	644,700.00	0.33	0.42
2.1.1.01.03	REMUNERACIONES NO CONSTITUTI		604,172,975.09	0.00	0.00	0.00	**130,000,000.00**	474,172,975.09	204,735,692.00	204,735,692.00	204,735,692.00	204,735,692.00	0.43	0.43
2.1.1.01.03.001	PRESTACIONES SOCIALES		8,700,711.44	0.00	0.00	0.00	**0.00**	8,700,711.44	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.03.001.01	VACACIONES		7,773,150.86	0.00	0.00	0.00	**0.00**	7,773,150.86	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.03.001.01.000000	VACACIONES	001	7,773,150.86	0.00	0.00	0.00	**0.00**	7,773,150.86	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.03.001.03	BONIFICACION ESPECIAL DE RECRE		927,560.58	0.00	0.00	0.00	**0.00**	927,560.58	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.03.001.03.000000	BONIFICACION ESPECIAL DE RECRE	001	927,560.58	0.00	0.00	0.00	**0.00**	927,560.58	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.03.006	HONORARIOS CONCEJALES		595,472,263.65	0.00	0.00	0.00	**130,000,000.00**	465,472,263.65	204,735,692.00	204,735,692.00	204,735,692.00	204,735,692.00	0.44	0.44
2.1.1.01.03.006.000000	HONORARIOS CONCEJALES	001	595,472,263.65	0.00	0.00	0.00	**130,000,000.00**	465,472,263.65	204,735,692.00	204,735,692.00	204,735,692.00	204,735,692.00	0.44	0.44
2.1.2	ADQUISICION DE BIENES Y SERVICI(		318,544,301.02	0.00	0.00	99,786,825.06	**0.00**	418,331,126.08	181,818,469.00	173,238,471.00	106,736,225.00	106,736,225.00	0.26	0.41
2.1.2.01	ADQUISICION DE ACTIVOS NO FINAN		25,000,000.00	0.00	0.00	0.00	**0.00**	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.01.01	ACTIVOS FIJOS		25,000,000.00	0.00	0.00	0.00	**0.00**	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.01.01.003	MAQUINARIA Y EQUIPO		25,000,000.00	0.00	0.00	0.00	**0.00**	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.01.01.003.05	EQUIPO Y APARATOS DE RADIO, TEL		25,000,000.00	0.00	0.00	0.00	**0.00**	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.01.01.003.05.03	RADIORECEPTORES Y RECEPTORES		25,000,000.00	0.00	0.00	0.00	**0.00**	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.01.01.003.05.03.000000	EQUIPOS TECNOLOGICOS Y DE SON	001	25,000,000.00	0.00	0.00	0.00	**0.00**	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		293,544,301.02	0.00	0.00	99,786,825.06	**0.00**	393,331,126.08	181,818,469.00	173,238,471.00	106,736,225.00	106,736,225.00	0.27	0.44
2.1.2.02.01	MATERIALES Y SUMINISTROS		10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES (		10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.01.003.000000	UTILES Y PAPELERIA	001	10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02	ADQUISICION DE SERVICIOS		283,544,301.02	0.00	0.00	99,786,825.06	**0.00**	383,331,126.08	181,818,469.00	173,238,471.00	106,736,225.00	106,736,225.00	0.28	0.45
2.1.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJAI		10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	7,933,735.00	7,933,735.00	748,965.00	748,965.00	0.07	0.79
2.1.2.02.02.006.000000	ADQUISICION DE IMPLEMENTOS DE	001	10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	7,933,735.00	7,933,735.00	748,965.00	748,965.00	0.07	0.79
2.1.2.02.02.007	SERVICIOS FINANCIEROS Y SERVICI		8,400,000.00	0.00	0.00	0.00	**0.00**	8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.007.000000	CUOTA DE AFILIACION Y SOSTENIMII	001	8,400,000.00	0.00	0.00	0.00	**0.00**	8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		265,144,301.02	0.00	0.00	99,786,825.06	**0.00**	364,931,126.08	173,884,734.00	165,304,736.00	105,987,260.00	105,987,260.00	0.29	0.45
2.1.2.02.02.008.001000	VIGILANCIA Y ASEO	001	10,500,000.00	0.00	0.00	0.00	**0.00**	10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008.002000	SERVICIOS PERSONALES E INDIREC	001	214,000,000.00	0.00	0.00	99,786,825.06	**0.00**	313,786,825.06	165,950,998.00	157,371,000.00	103,484,998.00	103,484,998.00	0.33	0.50
2.1.2.02.02.008.003000	ADQUISICION DE IMPLEMENTOS DE	001	15,644,301.02	0.00	0.00	0.00	**0.00**	15,644,301.02	7,933,736.00	7,933,736.00	2,502,262.00	2,502,262.00	0.16	0.51
2.1.2.02.02.008.004000	SERVICIOS DE ESTUDIO E INVESTIG	001	25,000,000.00	0.00	0.00	0.00	**0.00**	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPENDENCIA.: 100.99	**CUENTAS POR PAGAR 100**		0.00	3,697,280.00	0.00	0.00	0.00	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	1.00	1.00
2	GASTOS CONCEJO MUNICIPAL		0.00	3,697,280.00	0.00	0.00	**0.00**	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	1.00	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**100.99 CUENTAS POR PAGAR 100**		0.00	3,697,280.00	0.00	0.00	0.00	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	1.00	1.00
2.1	FUNCIONAMIENTO		0.00	3,697,280.00	0.00	0.00	**0.00**	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	1.00	1.00
2.1.1	GASTOS DE PERSONAL		0.00	3,697,280.00	0.00	0.00	**0.00**	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	1.00	1.00
2.1.1.01	PLANTA DE PERSONAL PERMANENT		0.00	3,697,280.00	0.00	0.00	**0.00**	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	1.00	1.00
2.1.1.01.02	CONTRIBUCIONES INHERENTES A L/		0.00	3,697,280.00	0.00	0.00	**0.00**	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	3,697,280.00	1.00	1.00
2.1.1.01.02.001	APORTES A LA SEGURIDAD SOCIAL E		0.00	1,477,690.00	0.00	0.00	**0.00**	1,477,690.00	1,477,690.00	1,477,690.00	1,477,690.00	1,477,690.00	1.00	1.00
2.1.1.01.02.001.01	APORTES A LA SEGURIDAD SOCIAL E	001	0.00	1,477,690.00	0.00	0.00	**0.00**	1,477,690.00	1,477,690.00	1,477,690.00	1,477,690.00	1,477,690.00	1.00	1.00
2.1.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL E		0.00	1,046,690.00	0.00	0.00	**0.00**	1,046,690.00	1,046,690.00	1,046,690.00	1,046,690.00	1,046,690.00	1.00	1.00
2.1.1.01.02.002.01	APORTES A LA SEGURIDAD SOCIAL E	001	0.00	1,046,690.00	0.00	0.00	**0.00**	1,046,690.00	1,046,690.00	1,046,690.00	1,046,690.00	1,046,690.00	1.00	1.00
2.1.1.01.02.004	APORTES A CAJAS DE COMPENSACI		0.00	492,600.00	0.00	0.00	**0.00**	492,600.00	492,600.00	492,600.00	492,600.00	492,600.00	1.00	1.00
2.1.1.01.02.004.01	APORTES A CAJAS DE COMPENSACI	001	0.00	492,600.00	0.00	0.00	**0.00**	492,600.00	492,600.00	492,600.00	492,600.00	492,600.00	1.00	1.00
2.1.1.01.02.005	APORTES GENERALES AL SISTEMA I		0.00	64,400.00	0.00	0.00	**0.00**	64,400.00	64,400.00	64,400.00	64,400.00	64,400.00	1.00	1.00
2.1.1.01.02.005.01	APORTES GENERALES AL SISTEMA I	001	0.00	64,400.00	0.00	0.00	**0.00**	64,400.00	64,400.00	64,400.00	64,400.00	64,400.00	1.00	1.00
2.1.1.01.02.006	APORTES AL ICBF		0.00	369,500.00	0.00	0.00	**0.00**	369,500.00	369,500.00	369,500.00	369,500.00	369,500.00	1.00	1.00
2.1.1.01.02.006.01	APORTES AL ICBF	001	0.00	369,500.00	0.00	0.00	**0.00**	369,500.00	369,500.00	369,500.00	369,500.00	369,500.00	1.00	1.00
2.1.1.01.02.007	APORTES AL SENA		0.00	61,600.00	0.00	0.00	**0.00**	61,600.00	61,600.00	61,600.00	61,600.00	61,600.00	1.00	1.00
2.1.1.01.02.007.01	APORTES AL SENA	001	0.00	61,600.00	0.00	0.00	**0.00**	61,600.00	61,600.00	61,600.00	61,600.00	61,600.00	1.00	1.00
2.1.1.01.02.008	APORTES A LA ESAP		0.00	61,600.00	0.00	0.00	**0.00**	61,600.00	61,600.00	61,600.00	61,600.00	61,600.00	1.00	1.00
2.1.1.01.02.008.01	APORTES A LA ESAP	001	0.00	61,600.00	0.00	0.00	**0.00**	61,600.00	61,600.00	61,600.00	61,600.00	61,600.00	1.00	1.00
2.1.1.01.02.009	APORTES A ESCUELAS INDUSTRIALE		0.00	123,200.00	0.00	0.00	**0.00**	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	1.00	1.00
2.1.1.01.02.009.01	APORTES A ESCUELAS INDUSTRIALE	001	0.00	123,200.00	0.00	0.00	**0.00**	123,200.00	123,200.00	123,200.00	123,200.00	123,200.00	1.00	1.00
DEPENDENCIA.:	**101 PERSONERIA MUNICIPAL**		528,840,000.00	0.00	0.00	1,357,490.00	1,357,490.00	528,840,000.00	337,207,295.00	337,207,295.00	266,512,295.00	261,181,385.00	0.49	0.64
2	GASTOS PERSONERIA MUNICIPAL		528,840,000.00	0.00	0.00	1,357,490.00	**1,357,490.00**	528,840,000.00	337,207,295.00	337,207,295.00	266,512,295.00	261,181,385.00	0.49	0.64
2.1	FUNCIONAMIENTO		528,840,000.00	0.00	0.00	1,357,490.00	**1,357,490.00**	528,840,000.00	337,207,295.00	337,207,295.00	266,512,295.00	261,181,385.00	0.49	0.64
2.1.1	GASTOS DE PERSONAL		350,269,200.00	0.00	0.00	1,357,490.00	**1,357,490.00**	350,269,200.00	172,117,981.00	172,117,981.00	172,117,981.00	166,787,071.00	0.48	0.49
2.1.1.01	PLANTA DE PERSONAL PERMANENT		350,269,200.00	0.00	0.00	1,357,490.00	**1,357,490.00**	350,269,200.00	172,117,981.00	172,117,981.00	172,117,981.00	166,787,071.00	0.48	0.49
2.1.1.01.01	FACTORES CONSTITUTIVOS DE SAL		250,503,640.47	0.00	0.00	0.00	**1,357,490.00**	249,146,150.47	112,300,030.00	112,300,030.00	112,300,030.00	112,300,030.00	0.45	0.45
2.1.1.01.01.001	FACTORES SALARIALES COMUNES		250,503,640.47	0.00	0.00	0.00	**1,357,490.00**	249,146,150.47	112,300,030.00	112,300,030.00	112,300,030.00	112,300,030.00	0.45	0.45
2.1.1.01.01.001.01	SUELDO BASICO		197,517,495.72	0.00	0.00	0.00	**1,357,490.00**	196,160,005.72	91,585,610.00	91,585,610.00	91,585,610.00	91,585,610.00	0.47	0.47
2.1.1.01.01.001.01.000000	SUELDO BASICO	001	197,517,495.72	0.00	0.00	0.00	**1,357,490.00**	196,160,005.72	91,585,610.00	91,585,610.00	91,585,610.00	91,585,610.00	0.47	0.47
2.1.1.01.01.001.06	PRIMA DE SERVICIO		17,419,945.80	0.00	0.00	0.00	**0.00**	17,419,945.80	8,147,999.00	8,147,999.00	8,147,999.00	8,147,999.00	0.47	0.47
2.1.1.01.01.001.06.000000	PRIMA DE SERVICIO	001	17,419,945.80	0.00	0.00	0.00	**0.00**	17,419,945.80	8,147,999.00	8,147,999.00	8,147,999.00	8,147,999.00	0.47	0.47
2.1.1.01.01.001.07	BONIFICACION POR SERVICIOS PRE		5,760,926.96	0.00	0.00	0.00	**0.00**	5,760,926.96	5,425,535.00	5,425,535.00	5,425,535.00	5,425,535.00	0.94	0.94
2.1.1.01.01.001.07.000000	BONIFICACION POR SERVICIOS PRE	001	5,760,926.96	0.00	0.00	0.00	**0.00**	5,760,926.96	5,425,535.00	5,425,535.00	5,425,535.00	5,425,535.00	0.94	0.94
2.1.1.01.01.001.08	PRESTACIONES SOCIALES		29,805,271.99	0.00	0.00	0.00	**0.00**	29,805,271.99	7,140,886.00	7,140,886.00	7,140,886.00	7,140,886.00	0.24	0.24
2.1.1.01.01.001.08.01	PRIMA DE NAVIDAD	001	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.1.1.01.01.001.08.02	PRIMA DE VACACIONES		29,805,271.99	0.00	0.00	0.00	**0.00**	29,805,271.99	7,140,886.00	7,140,886.00	7,140,886.00	7,140,886.00	0.24	0.24

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 101	**PERSONERIA MUNICIPAL**		528,840,000.00	0.00	0.00	1,357,490.00	1,357,490.00	528,840,000.00	337,207,295.00	337,207,295.00	266,512,295.00	261,181,385.00	0.49	0.64
2.1.1.01.01.001.08.02.000000	PRIMA DE VACACIONES	001	9,195,765.35	0.00	0.00	0.00	**0.00**	9,195,765.35	7,081,336.00	7,081,336.00	7,081,336.00	7,081,336.00	0.77	0.77
2.1.1.01.01.001.08.02.000000	PRIMA DE NAVIDAD	001	20,609,506.64	0.00	0.00	0.00	**0.00**	20,609,506.64	59,550.00	59,550.00	59,550.00	59,550.00	0.00	0.00
2.1.1.01.01.002	FACTORES SALARIALES ESPECIALE:		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.1.1.01.01.002.12	PRIMA DE ANTIGÜEDAD		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.1.1.01.01.002.12.000000	PRIMA DE ANTIGÜEDAD	001	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.1.1.01.02	CONTRIBUCIONES INHERENTES A L/		87,569,794.18	0.00	0.00	0.00	**0.00**	87,569,794.18	48,431,549.00	48,431,549.00	48,431,549.00	43,100,639.00	0.49	0.55
2.1.1.01.02.001	APORTES A LA SEGURIDAD SOCIAL I		24,805,591.33	0.00	0.00	0.00	**0.00**	24,805,591.33	11,682,908.00	11,682,908.00	11,682,908.00	9,844,053.00	0.40	0.47
2.1.1.01.02.001.000000	APORTES A LA SEGURIDAD SOCIAL I	001	24,805,591.33	0.00	0.00	0.00	**0.00**	24,805,591.33	11,682,908.00	11,682,908.00	11,682,908.00	9,844,053.00	0.40	0.47
2.1.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL I		17,570,627.19	0.00	0.00	0.00	**0.00**	17,570,627.19	8,275,908.00	8,275,908.00	8,275,908.00	6,973,253.00	0.40	0.47
2.1.1.01.02.002.000000	APORTES A LA SEGURIDAD SOCIAL I	001	17,570,627.19	0.00	0.00	0.00	**0.00**	17,570,627.19	8,275,908.00	8,275,908.00	8,275,908.00	6,973,253.00	0.40	0.47
2.1.1.01.02.003	APORTES DE CESANTIAS		23,380,339.77	0.00	0.00	0.00	**0.00**	23,380,339.77	16,904,433.00	16,904,433.00	16,904,433.00	16,904,433.00	0.72	0.72
2.1.1.01.02.003.001000	APORTES DE CESANTIAS	001	20,875,303.37	0.00	0.00	0.00	**0.00**	20,875,303.37	15,126,407.00	15,126,407.00	15,126,407.00	15,126,407.00	0.72	0.72
2.1.1.01.02.003.002000	INTERESES A LAS CESANTIAS	001	2,505,036.40	0.00	0.00	0.00	**0.00**	2,505,036.40	1,778,026.00	1,778,026.00	1,778,026.00	1,778,026.00	0.71	0.71
2.1.1.01.02.004	APORTES A CAJAS DE COMPENSACI		9,215,197.05	0.00	0.00	0.00	**0.00**	9,215,197.05	4,916,600.00	4,916,600.00	4,916,600.00	3,979,200.00	0.43	0.53
2.1.1.01.02.004.000000	APORTES A CAJAS DE COMPENSACI	001	9,215,197.05	0.00	0.00	0.00	**0.00**	9,215,197.05	4,916,600.00	4,916,600.00	4,916,600.00	3,979,200.00	0.43	0.53
2.1.1.01.02.005	APORTES GENERALES AL SISTEMA I		1,079,043.22	0.00	0.00	0.00	**0.00**	1,079,043.22	504,500.00	504,500.00	504,500.00	424,400.00	0.39	0.47
2.1.1.01.02.005.000000	APORTES GENERALES AL SISTEMA I	001	1,079,043.22	0.00	0.00	0.00	**0.00**	1,079,043.22	504,500.00	504,500.00	504,500.00	424,400.00	0.39	0.47
2.1.1.01.02.006	APORTES AL ICBF		6,911,397.10	0.00	0.00	0.00	**0.00**	6,911,397.10	3,687,600.00	3,687,600.00	3,687,600.00	2,984,500.00	0.43	0.53
2.1.1.01.02.006.000000	APORTES AL ICBF	001	6,911,397.10	0.00	0.00	0.00	**0.00**	6,911,397.10	3,687,600.00	3,687,600.00	3,687,600.00	2,984,500.00	0.43	0.53
2.1.1.01.02.007	APORTES AL SENA		1,151,899.63	0.00	0.00	0.00	**0.00**	1,151,899.63	615,000.00	615,000.00	615,000.00	497,800.00	0.43	0.53
2.1.1.01.02.007.000000	APORTES AL SENA	001	1,151,899.63	0.00	0.00	0.00	**0.00**	1,151,899.63	615,000.00	615,000.00	615,000.00	497,800.00	0.43	0.53
2.1.1.01.02.008	APORTES A LA ESAP		1,151,899.63	0.00	0.00	0.00	**0.00**	1,151,899.63	784,100.00	784,100.00	784,100.00	666,900.00	0.58	0.68
2.1.1.01.02.008.000000	APORTES A LA ESAP	001	1,151,899.63	0.00	0.00	0.00	**0.00**	1,151,899.63	784,100.00	784,100.00	784,100.00	666,900.00	0.58	0.68
2.1.1.01.02.009	APORTES A ESCUELAS INDUSTRIALE		2,303,799.26	0.00	0.00	0.00	**0.00**	2,303,799.26	1,060,500.00	1,060,500.00	1,060,500.00	826,100.00	0.36	0.46
2.1.1.01.02.009.000000	APORTES A ESCUELAS INDUSTRIALE	001	2,303,799.26	0.00	0.00	0.00	**0.00**	2,303,799.26	1,060,500.00	1,060,500.00	1,060,500.00	826,100.00	0.36	0.46
2.1.1.01.03	REMUNERACIONES NO CONSTITUTI		12,195,765.35	0.00	0.00	1,357,490.00	**0.00**	13,553,255.35	11,386,402.00	11,386,402.00	11,386,402.00	11,386,402.00	0.84	0.84
2.1.1.01.03.001	PRESTACIONES SOCIALES		12,195,765.35	0.00	0.00	1,357,490.00	**0.00**	13,553,255.35	11,386,402.00	11,386,402.00	11,386,402.00	11,386,402.00	0.84	0.84
2.1.1.01.03.001.01	VACACIONES		9,195,765.35	0.00	0.00	1,357,490.00	**0.00**	10,553,255.35	10,553,255.00	10,553,255.00	10,553,255.00	10,553,255.00	1.00	1.00
2.1.1.01.03.001.01.000000	VACACIONES	001	9,195,765.35	0.00	0.00	1,357,490.00	**0.00**	10,553,255.35	10,553,255.00	10,553,255.00	10,553,255.00	10,553,255.00	1.00	1.00
2.1.1.01.03.001.03	BONIFICACION ESPECIAL DE RECRE		3,000,000.00	0.00	0.00	0.00	**0.00**	3,000,000.00	833,147.00	833,147.00	833,147.00	833,147.00	0.28	0.28
2.1.1.01.03.001.03.000000	BONIFICACION ESPECIAL DE RECRE	001	3,000,000.00	0.00	0.00	0.00	**0.00**	3,000,000.00	833,147.00	833,147.00	833,147.00	833,147.00	0.28	0.28
2.1.2	ADQUISICION DE BIENES Y SERVICI(		178,570,800.00	0.00	0.00	0.00	**0.00**	178,570,800.00	165,089,314.00	165,089,314.00	94,394,314.00	94,394,314.00	0.53	0.92
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		178,570,800.00	0.00	0.00	0.00	**0.00**	178,570,800.00	165,089,314.00	165,089,314.00	94,394,314.00	94,394,314.00	0.53	0.92
2.1.2.02.01	MATERIALES Y SUMINISTROS		3,500,000.00	0.00	0.00	0.00	**0.00**	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES (		3,500,000.00	0.00	0.00	0.00	**0.00**	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.01.003.000000	UTILES Y PAPELERIA	001	3,500,000.00	0.00	0.00	0.00	**0.00**	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 101	**PERSONERIA MUNICIPAL**		528,840,000.00	0.00	0.00	1,357,490.00	1,357,490.00	528,840,000.00	337,207,295.00	337,207,295.00	266,512,295.00	261,181,385.00	0.49	0.64
2.1.2.02.02	ADQUISICION DE SERVICIOS		175,070,800.00	0.00	0.00	0.00	**0.00**	175,070,800.00	165,089,314.00	165,089,314.00	94,394,314.00	94,394,314.00	0.54	0.94
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		175,070,800.00	0.00	0.00	0.00	**0.00**	175,070,800.00	165,089,314.00	165,089,314.00	94,394,314.00	94,394,314.00	0.54	0.94
2.1.2.02.02.008.000000	SERVICIOS PERSONALES E INDIREC	001	174,070,800.00	0.00	0.00	0.00	**0.00**	174,070,800.00	164,140,314.00	164,140,314.00	93,445,314.00	93,445,314.00	0.54	0.94
2.1.2.02.02.008.000000	SOSTENIMIENTO DE ASPEVA	001	1,000,000.00	0.00	0.00	0.00	**0.00**	1,000,000.00	949,000.00	949,000.00	949,000.00	949,000.00	0.95	0.95
DEPENDENCIA.: 101.99	**CUENTAS POR PAGAR 101**		0.00	4,524,398.00	0.00	0.00	0.00	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	1.00	1.00
2	GASTOS PERSONERIA MUNICIPAL		0.00	4,524,398.00	0.00	0.00	**0.00**	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	1.00	1.00
2.1	FUNCIONAMIENTO		0.00	4,524,398.00	0.00	0.00	**0.00**	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	1.00	1.00
2.1.1	GASTOS DE PERSONAL		0.00	4,524,398.00	0.00	0.00	**0.00**	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	1.00	1.00
2.1.1.01	PLANTA DE PERSONAL PERMANENT		0.00	4,524,398.00	0.00	0.00	**0.00**	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	1.00	1.00
2.1.1.01.02	CONTRIBUCIONES INHERENTES A L/		0.00	4,524,398.00	0.00	0.00	**0.00**	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	4,524,398.00	1.00	1.00
2.1.1.01.02.001	APORTES A LA SEGURIDAD SOCIAL E		0.00	1,768,149.00	0.00	0.00	**0.00**	1,768,149.00	1,768,149.00	1,768,149.00	1,768,149.00	1,768,149.00	1.00	1.00
2.1.1.01.02.001.02	APORTES A LA SEGURIDAD SOCIAL E	001	0.00	1,768,149.00	0.00	0.00	**0.00**	1,768,149.00	1,768,149.00	1,768,149.00	1,768,149.00	1,768,149.00	1.00	1.00
2.1.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL E		0.00	1,252,449.00	0.00	0.00	**0.00**	1,252,449.00	1,252,449.00	1,252,449.00	1,252,449.00	1,252,449.00	1.00	1.00
2.1.1.01.02.002.02	APORTES A LA SEGURIDAD SOCIAL E	001	0.00	1,252,449.00	0.00	0.00	**0.00**	1,252,449.00	1,252,449.00	1,252,449.00	1,252,449.00	1,252,449.00	1.00	1.00
2.1.1.01.02.004	APORTES A CAJAS DE COMPENSACI		0.00	653,400.00	0.00	0.00	**0.00**	653,400.00	653,400.00	653,400.00	653,400.00	653,400.00	1.00	1.00
2.1.1.01.02.004.02	APORTES A CAJAS DE COMPENSACI	001	0.00	653,400.00	0.00	0.00	**0.00**	653,400.00	653,400.00	653,400.00	653,400.00	653,400.00	1.00	1.00
2.1.1.01.02.005	APORTES GENERALES AL SISTEMA I		0.00	68,700.00	0.00	0.00	**0.00**	68,700.00	68,700.00	68,700.00	68,700.00	68,700.00	1.00	1.00
2.1.1.01.02.005.02	APORTES GENERALES AL SISTEMA I	001	0.00	68,700.00	0.00	0.00	**0.00**	68,700.00	68,700.00	68,700.00	68,700.00	68,700.00	1.00	1.00
2.1.1.01.02.006	APORTES AL ICBF		0.00	461,900.00	0.00	0.00	**0.00**	461,900.00	461,900.00	461,900.00	461,900.00	461,900.00	1.00	1.00
2.1.1.01.02.006.02	APORTES AL ICBF	001	0.00	461,900.00	0.00	0.00	**0.00**	461,900.00	461,900.00	461,900.00	461,900.00	461,900.00	1.00	1.00
2.1.1.01.02.007	APORTES AL SENA		0.00	81,800.00	0.00	0.00	**0.00**	81,800.00	81,800.00	81,800.00	81,800.00	81,800.00	1.00	1.00
2.1.1.01.02.007.02	APORTES AL SENA	001	0.00	81,800.00	0.00	0.00	**0.00**	81,800.00	81,800.00	81,800.00	81,800.00	81,800.00	1.00	1.00
2.1.1.01.02.008	APORTES A LA ESAP		0.00	81,800.00	0.00	0.00	**0.00**	81,800.00	81,800.00	81,800.00	81,800.00	81,800.00	1.00	1.00
2.1.1.01.02.008.02	APORTES A LA ESAP	001	0.00	81,800.00	0.00	0.00	**0.00**	81,800.00	81,800.00	81,800.00	81,800.00	81,800.00	1.00	1.00
2.1.1.01.02.009	APORTES A ESCUELAS INDUSTRIALE		0.00	156,200.00	0.00	0.00	**0.00**	156,200.00	156,200.00	156,200.00	156,200.00	156,200.00	1.00	1.00
2.1.1.01.02.009.02	APORTES A ESCUELAS INDUSTRIALE	001	0.00	156,200.00	0.00	0.00	**0.00**	156,200.00	156,200.00	156,200.00	156,200.00	156,200.00	1.00	1.00
DEPENDENCIA.: 102	**ADMINISTRACION CENTRAL**		26,669,462,616.39	1,396,190,549.54	0.00	132,571,034.00	1,428,780,015.02	26,769,444,184.91	12,455,266,066.05	12,273,033,102.99	11,339,780,515.41	10,821,674,305.59	0.40	0.46
2	GASTOS ADMINISTRACION CENTRAL		26,669,462,616.39	1,396,190,549.54	0.00	132,571,034.00	**1,428,780,015.02**	26,769,444,184.91	12,455,266,066.05	12,273,033,102.99	11,339,780,515.41	10,821,674,305.59	0.40	0.46
2.1	FUNCIONAMIENTO		19,101,540,410.96	1,396,190,549.54	0.00	132,571,034.00	**332,571,034.00**	20,297,730,960.50	9,953,674,646.99	9,771,441,683.93	8,854,380,763.35	8,378,186,458.15	0.41	0.48
2.1.1	GASTOS DE PERSONAL		12,762,496,132.89	0.00	0.00	20,276,170.00	**56,702,194.00**	12,726,070,108.89	5,607,241,059.47	5,600,622,739.47	5,600,622,739.47	5,313,187,152.47	0.42	0.44
2.1.1.01	PLANTA DE PERSONAL PERMANENT		12,762,496,132.89	0.00	0.00	20,276,170.00	**56,702,194.00**	12,726,070,108.89	5,607,241,059.47	5,600,622,739.47	5,600,622,739.47	5,313,187,152.47	0.42	0.44
2.1.1.01.01	FACTORES CONSTITUTIVOS DE SAL		9,645,788,491.47	0.00	0.00	15,000,000.00	**56,702,194.00**	9,604,086,297.47	4,007,925,918.00	4,005,152,099.00	4,005,152,099.00	3,981,371,388.00	0.41	0.42
2.1.1.01.01.001	FACTORES SALARIALES COMUNES		9,645,788,491.47	0.00	0.00	0.00	**56,702,194.00**	9,589,086,297.47	3,994,221,280.00	3,991,447,461.00	3,991,447,461.00	3,967,666,750.00	0.41	0.42
2.1.1.01.01.001.01	SUELDO BASICO		7,306,925,986.97	0.00	0.00	0.00	**56,702,194.00**	7,250,223,792.97	3,213,904,055.00	3,213,904,055.00	3,213,904,055.00	3,213,904,055.00	0.44	0.44
2.1.1.01.01.001.01.000000	SUELDO BASICO	001	7,306,925,986.97	0.00	0.00	0.00	**56,702,194.00**	7,250,223,792.97	3,213,904,055.00	3,213,904,055.00	3,213,904,055.00	3,213,904,055.00	0.44	0.44
2.1.1.01.01.001.02	HORAS EXTRAS, DOMINICALES, FES		353,000,000.00	0.00	0.00	0.00	**0.00**	353,000,000.00	173,788,650.00	173,788,650.00	173,788,650.00	173,788,650.00	0.49	0.49

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**102 ADMINISTRACION CENTRAL**		26,669,462,616.39	1,396,190,549.54	0.00	132,571,034.00	1,428,780,015.02	26,769,444,184.91	12,455,266,066.05	12,273,033,102.99	11,339,780,515.41	10,821,674,305.59	0.40	0.46
2.1.1.01.01.001.02.001000	HORAS EXTRAS	001	150,000,000.00	0.00	0.00	0.00	**0.00**	150,000,000.00	50,317,717.00	50,317,717.00	50,317,717.00	50,317,717.00	0.34	0.34
2.1.1.01.01.001.02.002000	DOMINICALES O FESTIVOS	001	150,000,000.00	0.00	0.00	0.00	**0.00**	150,000,000.00	91,818,656.00	91,818,656.00	91,818,656.00	91,818,656.00	0.61	0.61
2.1.1.01.01.001.02.003000	RECARGO NOCTURNO	001	53,000,000.00	0.00	0.00	0.00	**0.00**	53,000,000.00	31,652,277.00	31,652,277.00	31,652,277.00	31,652,277.00	0.60	0.60
2.1.1.01.01.001.06	PRIMA DE SERVICIO		651,902,315.19	0.00	0.00	0.00	**0.00**	651,902,315.19	326,314,371.00	326,314,371.00	326,314,371.00	326,314,371.00	0.50	0.50
2.1.1.01.01.001.06.000000	PRIMA DE SERVICIO	001	651,902,315.19	0.00	0.00	0.00	**0.00**	651,902,315.19	326,314,371.00	326,314,371.00	326,314,371.00	326,314,371.00	0.50	0.50
2.1.1.01.01.001.07	BONIFICACION POR SERVICIOS PRE		213,773,181.21	0.00	0.00	0.00	**0.00**	213,773,181.21	112,774,927.00	112,774,927.00	112,774,927.00	108,606,075.00	0.51	0.53
2.1.1.01.01.001.07.001000	BONIFICACION POR SERVICIOS PRE	001	212,000,489.04	0.00	0.00	0.00	**0.00**	212,000,489.04	112,774,927.00	112,774,927.00	112,774,927.00	108,606,075.00	0.51	0.53
2.1.1.01.01.001.07.002000	BONIFICACION OBREROS	001	1,772,692.17	0.00	0.00	0.00	**0.00**	1,772,692.17	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.08	PRESTACIONES SOCIALES		1,108,112,154.29	0.00	0.00	0.00	**0.00**	1,108,112,154.29	167,439,277.00	164,665,458.00	164,665,458.00	145,053,599.00	0.13	0.15
2.1.1.01.01.001.08.01	PRIMA DE NAVIDAD		764,025,905.94	0.00	0.00	0.00	**0.00**	764,025,905.94	2,798,370.00	2,798,370.00	2,798,370.00	2,798,370.00	0.00	0.00
2.1.1.01.01.001.08.01.000000	PRIMA DE NAVIDAD	001	764,025,905.94	0.00	0.00	0.00	**0.00**	764,025,905.94	2,798,370.00	2,798,370.00	2,798,370.00	2,798,370.00	0.00	0.00
2.1.1.01.01.001.08.02	PRIMA DE VACACIONES		344,086,248.35	0.00	0.00	0.00	**0.00**	344,086,248.35	164,640,907.00	161,867,088.00	161,867,088.00	142,255,229.00	0.41	0.47
2.1.1.01.01.001.08.02.000000	PRIMA DE VACACIONES	001	344,086,248.35	0.00	0.00	0.00	**0.00**	344,086,248.35	164,640,907.00	161,867,088.00	161,867,088.00	142,255,229.00	0.41	0.47
2.1.1.01.01.001.12	AGUINALDO		12,074,853.81	0.00	0.00	0.00	**0.00**	12,074,853.81	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.12.001000	AGUINALDO OBREROS	001	2,532,417.39	0.00	0.00	0.00	**0.00**	2,532,417.39	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.001.12.002000	AGUINALDO JUBILADOS	001	9,542,436.42	0.00	0.00	0.00	**0.00**	9,542,436.42	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1.01.01.002	FACTORES SALARIALES ESPECIALE:		0.00	0.00	0.00	15,000,000.00	**0.00**	15,000,000.00	13,704,638.00	13,704,638.00	13,704,638.00	13,704,638.00	0.91	0.91
2.1.1.01.01.002.12	PRIMA DE ANTIGÜEDAD		0.00	0.00	0.00	15,000,000.00	**0.00**	15,000,000.00	13,704,638.00	13,704,638.00	13,704,638.00	13,704,638.00	0.91	0.91
2.1.1.01.01.002.12.01	BENEFICIOS A LOS EMPLEADOS A C(		0.00	0.00	0.00	15,000,000.00	**0.00**	15,000,000.00	13,704,638.00	13,704,638.00	13,704,638.00	13,704,638.00	0.91	0.91
2.1.1.01.01.002.12.01.000000	PRIMA DE ANTIGÜEDAD	001	0.00	0.00	0.00	15,000,000.00	**0.00**	15,000,000.00	13,704,638.00	13,704,638.00	13,704,638.00	13,704,638.00	0.91	0.91
2.1.1.01.02	CONTRIBUCIONES INHERENTES A L/		2,703,032,594.26	0.00	0.00	0.00	**0.00**	2,703,032,594.26	1,323,514,883.47	1,323,514,883.47	1,323,514,883.47	1,088,206,011.47	0.40	0.49
2.1.1.01.02.001	APORTES A LA SEGURIDAD SOCIAL I		985,728,990.03	0.00	0.00	0.00	**0.00**	985,728,990.03	455,858,601.47	455,858,601.47	455,858,601.47	378,481,431.47	0.38	0.46
2.1.1.01.02.001.000000	APORTES A LA SEGURIDAD SOCIAL I	001	985,728,990.03	0.00	0.00	0.00	**0.00**	985,728,990.03	455,858,601.47	455,858,601.47	455,858,601.47	378,481,431.47	0.38	0.46
2.1.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL I		698,224,701.27	0.00	0.00	0.00	**0.00**	698,224,701.27	331,246,178.00	331,246,178.00	331,246,178.00	275,037,676.00	0.39	0.47
2.1.1.01.02.002.000000	APORTES A LA SEGURIDAD SOCIAL I	001	698,224,701.27	0.00	0.00	0.00	**0.00**	698,224,701.27	331,246,178.00	331,246,178.00	331,246,178.00	275,037,676.00	0.39	0.47
2.1.1.01.02.003	APORTES DE CESANTIAS		91,523,928.01	0.00	0.00	0.00	**0.00**	91,523,928.01	67,340,804.00	67,340,804.00	67,340,804.00	67,340,804.00	0.74	0.74
2.1.1.01.02.003.000000	INTERESES A LAS CESANTIAS	001	91,523,928.01	0.00	0.00	0.00	**0.00**	91,523,928.01	67,340,804.00	67,340,804.00	67,340,804.00	67,340,804.00	0.74	0.74
2.1.1.01.02.004	APORTES A CAJAS DE COMPENSACI		356,177,067.71	0.00	0.00	0.00	**0.00**	356,177,067.71	164,358,000.00	164,358,000.00	164,358,000.00	126,766,000.00	0.36	0.46
2.1.1.01.02.004.000000	APORTES A CAJAS DE COMPENSACI	001	356,177,067.71	0.00	0.00	0.00	**0.00**	356,177,067.71	164,358,000.00	164,358,000.00	164,358,000.00	126,766,000.00	0.36	0.46
2.1.1.01.02.005	APORTES GENERALES AL SISTEMA I		128,285,530.03	0.00	0.00	0.00	**0.00**	128,285,530.03	101,150,600.00	101,150,600.00	101,150,600.00	83,356,300.00	0.65	0.79
2.1.1.01.02.005.000000	APORTES GENERALES AL SISTEMA I	001	128,285,530.03	0.00	0.00	0.00	**0.00**	128,285,530.03	101,150,600.00	101,150,600.00	101,150,600.00	83,356,300.00	0.65	0.79
2.1.1.01.02.006	APORTES AL ICBF		264,893,466.90	0.00	0.00	0.00	**0.00**	264,893,466.90	122,073,800.00	122,073,800.00	122,073,800.00	94,281,600.00	0.36	0.46
2.1.1.01.02.006.000000	APORTES AL ICBF	001	264,893,466.90	0.00	0.00	0.00	**0.00**	264,893,466.90	122,073,800.00	122,073,800.00	122,073,800.00	94,281,600.00	0.36	0.46
2.1.1.01.02.007	APORTES AL SENA		44,522,133.46	0.00	0.00	0.00	**0.00**	44,522,133.46	20,383,600.00	20,383,600.00	20,383,600.00	15,746,100.00	0.35	0.46
2.1.1.01.02.007.000000	APORTES AL SENA	001	44,522,133.46	0.00	0.00	0.00	**0.00**	44,522,133.46	20,383,600.00	20,383,600.00	20,383,600.00	15,746,100.00	0.35	0.46
2.1.1.01.02.008	APORTES A LA ESAP		44,522,133.46	0.00	0.00	0.00	**0.00**	44,522,133.46	20,383,600.00	20,383,600.00	20,383,600.00	15,746,100.00	0.35	0.46

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**102 ADMINISTRACION CENTRAL**		26,669,462,616.39	1,396,190,549.54	0.00	132,571,034.00	1,428,780,015.02	26,769,444,184.91	12,455,266,066.05	12,273,033,102.99	11,339,780,515.41	10,821,674,305.59	0.40	0.46
2.1.1.01.02.008.000000	APORTES A LA ESAP	001	44,522,133.46	0.00	0.00	0.00	**0.00**	44,522,133.46	20,383,600.00	20,383,600.00	20,383,600.00	15,746,100.00	0.35	0.46
2.1.1.01.02.009	APORTES A ESCUELAS INDUSTRIALE		89,154,643.39	0.00	0.00	0.00	**0.00**	89,154,643.39	40,719,700.00	40,719,700.00	40,719,700.00	31,450,000.00	0.35	0.46
2.1.1.01.02.009.000000	APORTES A ESCUELAS INDUSTRIALE	001	89,154,643.39	0.00	0.00	0.00	**0.00**	89,154,643.39	40,719,700.00	40,719,700.00	40,719,700.00	31,450,000.00	0.35	0.46
2.1.1.01.03	REMUNERACIONES NO CONSTITUTI		413,675,047.16	0.00	0.00	5,276,170.00	**0.00**	418,951,217.16	275,800,258.00	271,955,757.00	271,955,757.00	243,609,753.00	0.58	0.65
2.1.1.01.03.001	PRESTACIONES SOCIALES		381,079,884.15	0.00	0.00	0.00	**0.00**	381,079,884.15	245,001,988.00	241,157,487.00	241,157,487.00	212,811,483.00	0.56	0.63
2.1.1.01.03.001.01	VACACIONES		340,481,774.27	0.00	0.00	0.00	**0.00**	340,481,774.27	225,767,958.00	222,254,453.00	222,254,453.00	196,248,706.00	0.58	0.65
2.1.1.01.03.001.01.001000	VACACIONES	001	340,481,774.27	0.00	0.00	0.00	**0.00**	340,481,774.27	225,767,958.00	222,254,453.00	222,254,453.00	196,248,706.00	0.58	0.65
2.1.1.01.03.001.002000	BONIFICACION ESPECIAL DE RECRE	001	40,598,109.88	0.00	0.00	0.00	**0.00**	40,598,109.88	19,234,030.00	18,903,034.00	18,903,034.00	16,562,777.00	0.41	0.47
2.1.1.01.03.003	BONIFICACION DE DIRECCION PARA		19,362,446.04	0.00	0.00	5,276,170.00	**0.00**	24,638,616.04	24,638,616.00	24,638,616.00	24,638,616.00	24,638,616.00	1.00	1.00
2.1.1.01.03.003.000000	BONIFICACION DE DIRECCION ALCA	001	19,362,446.04	0.00	0.00	5,276,170.00	**0.00**	24,638,616.04	24,638,616.00	24,638,616.00	24,638,616.00	24,638,616.00	1.00	1.00
2.1.1.01.03.004	BONIFICACION DE GESTION TERRIT		13,232,716.97	0.00	0.00	0.00	**0.00**	13,232,716.97	6,159,654.00	6,159,654.00	6,159,654.00	6,159,654.00	0.47	0.47
2.1.1.01.03.004.000000	BONIFICACION DE GESTION TERRIT	001	13,232,716.97	0.00	0.00	0.00	**0.00**	13,232,716.97	6,159,654.00	6,159,654.00	6,159,654.00	6,159,654.00	0.47	0.47
2.1.2	ADQUISICION DE BIENES Y SERVICI		2,801,000,000.00	1,412,200.00	0.00	12,626,024.00	**1,200,000.00**	2,813,838,224.00	1,846,824,065.52	1,756,209,422.46	839,148,501.88	740,111,266.68	0.26	0.62
2.1.2.01	ADQUISICION DE ACTIVOS NO FINAN		238,000,000.00	0.00	0.00	1,200,000.00	**0.00**	239,200,000.00	124,069,800.00	120,000,000.00	55,571,679.00	55,571,679.00	0.23	0.50
2.1.2.01.01	ACTIVOS FIJOS		238,000,000.00	0.00	0.00	1,200,000.00	**0.00**	239,200,000.00	124,069,800.00	120,000,000.00	55,571,679.00	55,571,679.00	0.23	0.50
2.1.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS C		123,000,000.00	0.00	0.00	1,200,000.00	**0.00**	124,200,000.00	124,069,800.00	120,000,000.00	55,571,679.00	55,571,679.00	0.45	0.97
2.1.2.01.01.004.01	MUEBLES, INSTRUMENTOS MUSICAL		123,000,000.00	0.00	0.00	1,200,000.00	**0.00**	124,200,000.00	124,069,800.00	120,000,000.00	55,571,679.00	55,571,679.00	0.45	0.97
2.1.2.01.01.004.01.01	MUEBLES		123,000,000.00	0.00	0.00	1,200,000.00	**0.00**	124,200,000.00	124,069,800.00	120,000,000.00	55,571,679.00	55,571,679.00	0.45	0.97
2.1.2.01.01.004.01.01.02	MUEBLES DEL TIPO UTILIZADO EN L		123,000,000.00	0.00	0.00	1,200,000.00	**0.00**	124,200,000.00	124,069,800.00	120,000,000.00	55,571,679.00	55,571,679.00	0.45	0.97
2.1.2.01.01.004.01.01.02.001000	ADQUISICION DE INSUMOS	001	3,000,000.00	0.00	0.00	1,200,000.00	**0.00**	4,200,000.00	4,069,800.00	0.00	0.00	0.00	0.00	0.00
2.1.2.01.01.004.01.01.02.002000	UTILES Y PAPELERIA	001	120,000,000.00	0.00	0.00	0.00	**0.00**	120,000,000.00	120,000,000.00	120,000,000.00	55,571,679.00	55,571,679.00	0.46	1.00
2.1.2.01.01.005	OTROS ACTIVOS FIJOS		115,000,000.00	0.00	0.00	0.00	**0.00**	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.01.01.005.02	PRODUCTOS DE LA PROPIEDAD INTI		115,000,000.00	0.00	0.00	0.00	**0.00**	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.01.01.005.02.05	OTROS PRODUCTOS DE PROPIEDAD		115,000,000.00	0.00	0.00	0.00	**0.00**	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.01.01.005.02.05.000000	SUSCRIPCIONES Y AFILIACIONES	001	115,000,000.00	0.00	0.00	0.00	**0.00**	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		2,563,000,000.00	1,412,200.00	0.00	11,426,024.00	**1,200,000.00**	2,574,638,224.00	1,722,754,265.52	1,636,209,422.46	783,576,822.88	684,539,587.68	0.27	0.64
2.1.2.02.01	MATERIALES Y SUMINISTROS		57,000,000.00	0.00	0.00	0.00	**1,200,000.00**	55,800,000.00	31,400,607.00	26,410,859.00	7,862,272.00	7,862,272.00	0.14	0.47
2.1.2.02.01.002	PRODUCTOS ALIMENTICIOS, BEBIDA		5,000,000.00	0.00	0.00	0.00	**0.00**	5,000,000.00	4,989,748.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.01.002.000000	DOTACION OBREROS	001	5,000,000.00	0.00	0.00	0.00	**0.00**	5,000,000.00	4,989,748.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES (		52,000,000.00	0.00	0.00	0.00	**1,200,000.00**	50,800,000.00	26,410,859.00	26,410,859.00	7,862,272.00	7,862,272.00	0.15	0.52
2.1.2.02.01.003.000000	SUMINISTRO DE COMBUSTIBLE	001	50,000,000.00	0.00	0.00	0.00	**1,200,000.00**	48,800,000.00	25,000,000.00	25,000,000.00	6,451,413.00	6,451,413.00	0.13	0.51
2.1.2.02.01.003.001000	IMPRESOS Y PUBLICACIONES	001	2,000,000.00	0.00	0.00	0.00	**0.00**	2,000,000.00	1,410,859.00	1,410,859.00	1,410,859.00	1,410,859.00	0.71	0.71
2.1.2.02.02	ADQUISICION DE SERVICIOS		2,506,000,000.00	1,412,200.00	0.00	11,426,024.00	**0.00**	2,518,838,224.00	1,691,353,658.52	1,609,798,563.46	775,714,550.88	676,677,315.68	0.27	0.64
2.1.2.02.02.006	SERVICIOS DE ALOJAMIENTO; SERV		250,000,000.00	0.00	0.00	8,426,024.00	**0.00**	258,426,024.00	246,661,602.00	246,628,322.00	59,888,018.71	32,916,848.71	0.13	0.95
2.1.2.02.02.006.001000	DISTRIB FACTURACION DE IMPUEST	001	140,000,000.00	0.00	0.00	0.00	**0.00**	140,000,000.00	140,000,000.00	140,000,000.00	24,821,265.00	0.00	0.00	1.00
2.1.2.02.02.006.002000	IMPLEMENTOS DE CAFETERIA	001	60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	60,000,000.00	60,000,000.00	25,246,859.71	25,246,859.71	0.42	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**102 ADMINISTRACION CENTRAL**		26,669,462,616.39	1,396,190,549.54	0.00	132,571,034.00	1,428,780,015.02	26,769,444,184.91	12,455,266,066.05	12,273,033,102.99	11,339,780,515.41	10,821,674,305.59	0.40	0.46
2.1.2.02.02.006.003000	ENCUADERNACION Y APOYO AL ARC	001	50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	38,925,053.00	38,925,053.00	2,116,625.00	0.00	0.00	0.78
2.1.2.02.02.006.004000	DEVOLUCIONES	001	0.00	0.00	0.00	8,426,024.00	**0.00**	8,426,024.00	7,736,549.00	7,703,269.00	7,703,269.00	7,669,989.00	0.91	0.91
2.1.2.02.02.007	SERVICIOS FINANCIEROS Y SERVICI		1,790,000,000.00	0.00	0.00	0.00	**0.00**	1,790,000,000.00	1,111,563,577.26	1,057,608,027.00	514,153,111.00	464,771,051.00	0.26	0.59
2.1.2.02.02.007.001000	ARRENDAMIENTOS	001	240,000,000.00	0.00	0.00	0.00	**0.00**	240,000,000.00	239,539,943.00	239,539,943.00	116,676,077.00	116,676,077.00	0.49	1.00
2.1.2.02.02.007.002000	SERVICIOS PUBLICOS	001	1,050,000,000.00	0.00	0.00	0.00	**0.00**	1,050,000,000.00	402,645,798.00	402,645,798.00	395,770,408.00	346,388,348.00	0.33	0.38
2.1.2.02.02.007.003000	POLIZAS Y SEGUROS	001	500,000,000.00	0.00	0.00	0.00	**0.00**	500,000,000.00	469,377,836.26	415,422,286.00	1,706,626.00	1,706,626.00	0.00	0.83
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		386,000,000.00	0.00	0.00	3,000,000.00	**0.00**	389,000,000.00	267,666,397.26	240,100,132.46	142,819,061.17	120,135,055.97	0.31	0.62
2.1.2.02.02.008.001000	IMPRESOS Y PUBLICACIONES	001	60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	3,800,000.00	1,250,371.20	1,250,371.20	657,819.00	0.01	0.02
2.1.2.02.02.008.002000	GASTOS NOTARIALES	001	1,000,000.00	0.00	0.00	0.00	**0.00**	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008.003000	GASTOS ELECTORALES	001	30,000,000.00	0.00	0.00	0.00	**0.00**	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008.005000	CAPACITACION Y BIENESTAR LABOR	001	50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	38,500,000.00	38,500,000.00	17,365,333.00	17,365,333.00	0.35	0.77
2.1.2.02.02.008.006000	GASTOS BANCARIOS POR NOTAS DE	001	85,000,000.00	0.00	0.00	0.00	**0.00**	85,000,000.00	62,366,397.26	62,366,397.26	62,366,397.26	62,366,397.26	0.73	0.73
2.1.2.02.02.008.007000	MANTENIMIENTO	001	100,000,000.00	0.00	0.00	3,000,000.00	**0.00**	103,000,000.00	103,000,000.00	77,983,364.00	36,590,100.00	14,498,647.00	0.14	0.76
2.1.2.02.02.008.008000	IMPLEMENTOS DE ASEO	001	60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	60,000,000.00	60,000,000.00	25,246,859.71	25,246,859.71	0.42	1.00
2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SC		40,000,000.00	1,412,200.00	0.00	0.00	**0.00**	41,412,200.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.97	0.97
2.1.2.02.02.009.03	SERVICIOS PARA LA COMUNIDAD, SC		40,000,000.00	1,412,200.00	0.00	0.00	**0.00**	41,412,200.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.97	0.97
2.1.2.02.02.009.03.001	RECURSOS DEL BALANCE 2023		0.00	1,412,200.00	0.00	0.00	**0.00**	1,412,200.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.009.03.001.001000	R.B BIENESTAR SOCIAL E ENCENTIV	054	0.00	1,412,200.00	0.00	0.00	**0.00**	1,412,200.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.009.03.000000	SUSCRIPCION FEDEMUNICIPIOS	001	40,000,000.00	0.00	0.00	0.00	**0.00**	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	1.00	1.00
2.1.2.02.02.010	VIATICOS DE LOS FUNCIONARIOS EI		40,000,000.00	0.00	0.00	0.00	**0.00**	40,000,000.00	25,462,082.00	25,462,082.00	18,854,360.00	18,854,360.00	0.47	0.64
2.1.2.02.02.010.000000	VIATICOS Y GASTOS DE VIAJE	001	40,000,000.00	0.00	0.00	0.00	**0.00**	40,000,000.00	25,462,082.00	25,462,082.00	18,854,360.00	18,854,360.00	0.47	0.64
2.1.3	TRANSFERENCIAS CORRIENTES		2,479,238,050.00	1,394,778,349.54	0.00	0.00	**200,000,000.00**	3,674,016,399.54	1,634,794,624.00	1,634,794,624.00	1,634,794,624.00	1,550,582,541.00	0.42	0.44
2.1.3.05	A ENTIDADES DEL GOBIERNO		1,921,000,000.00	0.00	0.00	0.00	**0.00**	1,921,000,000.00	1,399,577,907.00	1,399,577,907.00	1,399,577,907.00	1,321,423,824.00	0.69	0.73
2.1.3.05.04	PARTICIPACIONES DISTINTAS DEL SI		1,921,000,000.00	0.00	0.00	0.00	**0.00**	1,921,000,000.00	1,399,577,907.00	1,399,577,907.00	1,399,577,907.00	1,321,423,824.00	0.69	0.73
2.1.3.05.04.001	PARTICIPACIONES DE IMPUESTOS		1,921,000,000.00	0.00	0.00	0.00	**0.00**	1,921,000,000.00	1,399,577,907.00	1,399,577,907.00	1,399,577,907.00	1,321,423,824.00	0.69	0.73
2.1.3.05.04.001.13	PARTICIPACION DE LA SOBRETASA A		1,921,000,000.00	0.00	0.00	0.00	**0.00**	1,921,000,000.00	1,399,577,907.00	1,399,577,907.00	1,399,577,907.00	1,321,423,824.00	0.69	0.73
2.1.3.05.04.001.13.02	TRANSFERENCIA DE LA SOBRETASA		1,921,000,000.00	0.00	0.00	0.00	**0.00**	1,921,000,000.00	1,399,577,907.00	1,399,577,907.00	1,399,577,907.00	1,321,423,824.00	0.69	0.73
2.1.3.05.04.001.13.02.000000	CONTRIBUCION AREA METROPOLITA	001	1,921,000,000.00	0.00	0.00	0.00	**0.00**	1,921,000,000.00	1,399,577,907.00	1,399,577,907.00	1,399,577,907.00	1,321,423,824.00	0.69	0.73
2.1.3.07	PRESTACIONES PARA CUBRIR RIESG		278,238,050.00	1,394,778,349.54	0.00	0.00	**200,000,000.00**	1,473,016,399.54	151,630,793.00	151,630,793.00	151,630,793.00	151,630,793.00	0.10	0.10
2.1.3.07.02	PRESTACIONES SOCIALES RELACIO		278,238,050.00	1,394,778,349.54	0.00	0.00	**200,000,000.00**	1,473,016,399.54	151,630,793.00	151,630,793.00	151,630,793.00	151,630,793.00	0.10	0.10
2.1.3.07.02.001	MESADAS PENSIONALES (DE PENSIO		261,588,050.00	697,389,174.77	0.00	0.00	**200,000,000.00**	758,977,224.77	149,100,768.00	149,100,768.00	149,100,768.00	149,100,768.00	0.20	0.20
2.1.3.07.02.001.02	MESADAS PENSIONALES A CARGO D		261,588,050.00	697,389,174.77	0.00	0.00	**200,000,000.00**	758,977,224.77	149,100,768.00	149,100,768.00	149,100,768.00	149,100,768.00	0.20	0.20
2.1.3.07.02.001.02.000000	MESADA PENSIONAL	065	0.00	697,389,174.77	0.00	0.00	**0.00**	697,389,174.77	99,400,512.00	99,400,512.00	99,400,512.00	99,400,512.00	0.14	0.14
2.1.3.07.02.001.02.000000	MESADA PENSIONAL	001	261,588,050.00	0.00	0.00	0.00	**200,000,000.00**	61,588,050.00	49,700,256.00	49,700,256.00	49,700,256.00	49,700,256.00	0.81	0.81
2.1.3.07.02.002	CUOTAS PARTES PENSIONALES (DE		16,650,000.00	697,389,174.77	0.00	0.00	**0.00**	714,039,174.77	2,530,025.00	2,530,025.00	2,530,025.00	2,530,025.00	0.00	0.00
2.1.3.07.02.002.02	CUOTAS PARTES PENSIONALES A CA		16,650,000.00	697,389,174.77	0.00	0.00	**0.00**	714,039,174.77	2,530,025.00	2,530,025.00	2,530,025.00	2,530,025.00	0.00	0.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**102 ADMINISTRACION CENTRAL**		26,669,462,616.39	1,396,190,549.54	0.00	132,571,034.00	1,428,780,015.02	26,769,444,184.91	12,455,266,066.05	12,273,033,102.99	11,339,780,515.41	10,821,674,305.59	0.40	0.46
2.1.3.07.02.002.02.000000	CUOTAS PARTES JUBILATORIAS	065	0.00	697,389,174.77	0.00	0.00	**0.00**	697,389,174.77	389,625.00	389,625.00	389,625.00	389,625.00	0.00	0.00
2.1.3.07.02.002.02.000000	CUOTAS PARTES JUBILATORIAS	001	16,650,000.00	0.00	0.00	0.00	**0.00**	16,650,000.00	2,140,400.00	2,140,400.00	2,140,400.00	2,140,400.00	0.13	0.13
2.1.3.13	SENTENCIAS Y CONCILIACIONES		280,000,000.00	0.00	0.00	0.00	**0.00**	280,000,000.00	83,585,924.00	83,585,924.00	83,585,924.00	77,527,924.00	0.28	0.30
2.1.3.13.01	FALLOS NACIONALES		280,000,000.00	0.00	0.00	0.00	**0.00**	280,000,000.00	83,585,924.00	83,585,924.00	83,585,924.00	77,527,924.00	0.28	0.30
2.1.3.13.01.001	SENTENCIAS		150,000,000.00	0.00	0.00	0.00	**0.00**	150,000,000.00	26,902,211.00	26,902,211.00	26,902,211.00	26,902,211.00	0.18	0.18
2.1.3.13.01.001.000000	SENTENCIAS	001	150,000,000.00	0.00	0.00	0.00	**0.00**	150,000,000.00	26,902,211.00	26,902,211.00	26,902,211.00	26,902,211.00	0.18	0.18
2.1.3.13.01.002	CONCILIACIONES		50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.13.01.002.000000	CONCILIACIONES	001	50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.13.01.003	LAUDOS ARBITRALES		80,000,000.00	0.00	0.00	0.00	**0.00**	80,000,000.00	56,683,713.00	56,683,713.00	56,683,713.00	50,625,713.00	0.63	0.71
2.1.3.13.01.003.000000	LAUDOS ARBITRALES	001	80,000,000.00	0.00	0.00	0.00	**0.00**	80,000,000.00	56,683,713.00	56,683,713.00	56,683,713.00	50,625,713.00	0.63	0.71
2.1.7	DISMINUCION DE PASIVOS		1,058,806,228.07	0.00	0.00	74,668,840.00	**74,668,840.00**	1,058,806,228.07	859,305,498.00	774,305,498.00	774,305,498.00	774,305,498.00	0.73	0.73
2.1.7.01	CESANTIAS		1,058,806,228.07	0.00	0.00	74,668,840.00	**74,668,840.00**	1,058,806,228.07	859,305,498.00	774,305,498.00	774,305,498.00	774,305,498.00	0.73	0.73
2.1.7.01.01	CESANTIAS DEFINITIVAS		75,500,000.00	0.00	0.00	0.00	**0.00**	75,500,000.00	2,021,045.00	2,021,045.00	2,021,045.00	2,021,045.00	0.03	0.03
2.1.7.01.01.000000	CESANTIAS DEFINITIVAS	001	75,500,000.00	0.00	0.00	0.00	**0.00**	75,500,000.00	2,021,045.00	2,021,045.00	2,021,045.00	2,021,045.00	0.03	0.03
2.1.7.01.02	CESANTIAS PARCIALES		983,306,228.07	0.00	0.00	74,668,840.00	**74,668,840.00**	983,306,228.07	857,284,453.00	772,284,453.00	772,284,453.00	772,284,453.00	0.79	0.79
2.1.7.01.02.001000	CESANTIAS RETROACTIVAS	001	210,000,000.00	0.00	0.00	74,668,840.00	**0.00**	284,668,840.00	284,668,840.00	199,668,840.00	199,668,840.00	199,668,840.00	0.70	0.70
2.1.7.01.02.002000	CESANTIAS LEY 50	001	773,306,228.07	0.00	0.00	0.00	**74,668,840.00**	698,637,388.07	572,615,613.00	572,615,613.00	572,615,613.00	572,615,613.00	0.82	0.82
2.1.8	GASTOS POR TRIBUTOS, TASAS, CO		0.00	0.00	0.00	25,000,000.00	**0.00**	25,000,000.00	5,509,400.00	5,509,400.00	5,509,400.00	0.00	0.00	0.22
2.1.8.03	TASAS Y DERECHOS ADMINISTRATIV		0.00	0.00	0.00	25,000,000.00	**0.00**	25,000,000.00	5,509,400.00	5,509,400.00	5,509,400.00	0.00	0.00	0.22
2.1.8.03.000000	TASA ESPECIAL DE SEGURIDAD	001	0.00	0.00	0.00	25,000,000.00	**0.00**	25,000,000.00	5,509,400.00	5,509,400.00	5,509,400.00	0.00	0.00	0.22
2.2	SERVICIO DE LA DEUDA PUBLICA		7,267,922,205.43	0.00	0.00	0.00	**1,096,208,981.02**	6,171,713,224.41	2,481,491,419.06	2,481,491,419.06	2,481,491,419.06	2,439,579,514.44	0.40	0.40
2.2.2	SERVICIO DE LA DEUDA PUBLICA INT		7,267,922,205.43	0.00	0.00	0.00	**1,096,208,981.02**	6,171,713,224.41	2,481,491,419.06	2,481,491,419.06	2,481,491,419.06	2,439,579,514.44	0.40	0.40
2.2.2.01	PRINCIPAL		5,308,734,903.00	0.00	0.00	0.00	**1,096,208,981.02**	4,212,525,921.98	1,659,865,777.00	1,659,865,777.00	1,659,865,777.00	1,624,151,491.00	0.39	0.39
2.2.2.01.02	PRESTAMOS		5,308,734,903.00	0.00	0.00	0.00	**1,096,208,981.02**	4,212,525,921.98	1,659,865,777.00	1,659,865,777.00	1,659,865,777.00	1,624,151,491.00	0.39	0.39
2.2.2.01.02.002	ENTIDADES FINANCIERAS		5,308,734,903.00	0.00	0.00	0.00	**1,096,208,981.02**	4,212,525,921.98	1,659,865,777.00	1,659,865,777.00	1,659,865,777.00	1,624,151,491.00	0.39	0.39
2.2.2.01.02.002.03	BANCA DE FOMENTO		5,308,734,903.00	0.00	0.00	0.00	**1,096,208,981.02**	4,212,525,921.98	1,659,865,777.00	1,659,865,777.00	1,659,865,777.00	1,624,151,491.00	0.39	0.39
2.2.2.01.02.002.03.011111	PISTA DE PATINAJE	001	428,571,432.00	0.00	0.00	0.00	**0.00**	428,571,432.00	214,285,716.00	214,285,716.00	214,285,716.00	178,571,430.00	0.42	0.50
2.2.2.01.02.002.03.012111	MEJORAMIENTO Y ADECUACION UNI	001	125,000,000.00	0.00	0.00	0.00	**0.00**	125,000,000.00	28,803,542.00	28,803,542.00	28,803,542.00	28,803,542.00	0.23	0.23
2.2.2.01.02.002.03.013111	MANTENIMIENTO DE VIASL-AMORTIZ	001	48,113,256.00	0.00	0.00	0.00	**0.00**	48,113,256.00	2,041,951.00	2,041,951.00	2,041,951.00	2,041,951.00	0.04	0.04
2.2.2.01.02.002.03.014111	MEJORAMIENTO DE VIVIENDA URB Y	001	61,200,000.00	0.00	0.00	0.00	**0.00**	61,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.01.02.002.03.015111	AMORTIZACION CAPITAL S.G.P VIGE	089	848,956,772.00	0.00	0.00	0.00	**0.00**	848,956,772.00	424,478,386.00	424,478,386.00	424,478,386.00	424,478,386.00	0.50	0.50
2.2.2.01.02.002.03.016111	AMORTIZACION CAPITAL - ADECUAC	001	1,915,949,880.00	0.00	0.00	0.00	**0.00**	1,915,949,880.00	990,256,182.00	990,256,182.00	990,256,182.00	990,256,182.00	0.52	0.52
2.2.2.01.02.002.03.017111	EMPRESTITO - CAPITAL	001	1,880,943,563.00	0.00	0.00	0.00	**1,096,208,981.02**	784,734,581.98	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2.02	INTERESES		1,959,187,302.43	0.00	0.00	0.00	**0.00**	1,959,187,302.43	821,625,642.06	821,625,642.06	821,625,642.06	815,428,023.44	0.42	0.42
2.2.2.02.02	PRESTAMOS		1,959,187,302.43	0.00	0.00	0.00	**0.00**	1,959,187,302.43	821,625,642.06	821,625,642.06	821,625,642.06	815,428,023.44	0.42	0.42
2.2.2.02.02.002	ENTIDADES FINANCIERAS		1,959,187,302.43	0.00	0.00	0.00	**0.00**	1,959,187,302.43	821,625,642.06	821,625,642.06	821,625,642.06	815,428,023.44	0.42	0.42

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**102 ADMINISTRACION CENTRAL**		26,669,462,616.39	1,396,190,549.54	0.00	132,571,034.00	1,428,780,015.02	26,769,444,184.91	12,455,266,066.05	12,273,033,102.99	11,339,780,515.41	10,821,674,305.59	0.40	0.46
2.2.2.02.02.002.03	BANCA DE FOMENTO		1,959,187,302.43	0.00	0.00	0.00	**0.00**	1,959,187,302.43	821,625,642.06	821,625,642.06	821,625,642.06	815,428,023.44	0.42	0.42
2.2.2.02.02.002.03.011111	AMORT INTERES VIG FUTURA S.G.P.	089	445,829,489.15	0.00	0.00	0.00	**0.00**	445,829,489.15	193,660,483.00	193,660,483.00	193,660,483.00	193,660,483.00	0.43	0.43
2.2.2.02.02.002.03.012111	EMPRESITO INTERESES PISTA DE P/	001	91,329,203.93	0.00	0.00	0.00	**0.00**	91,329,203.93	42,668,301.06	42,668,301.06	42,668,301.06	36,470,682.44	0.40	0.47
2.2.2.02.02.002.03.013111	MANTENIMIENTO DE VIAS -INTERES	001	4,500,000.00	0.00	0.00	0.00	**0.00**	4,500,000.00	26,239.00	26,239.00	26,239.00	26,239.00	0.01	0.01
2.2.2.02.02.002.03.014111	MEJOR VIVIENDA URBANA Y RURAL I	001	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.2.2.02.02.002.03.015111	ADQUISION LOTE MEJORAMIENTO U	001	3,175,906.20	0.00	0.00	0.00	**0.00**	3,175,906.20	362,507.00	362,507.00	362,507.00	362,507.00	0.11	0.11
2.2.2.02.02.002.03.016111	AMORTIZACION INTERESES - ADECU	001	1,404,318,414.15	0.00	0.00	0.00	**0.00**	1,404,318,414.15	584,908,112.00	584,908,112.00	584,908,112.00	584,908,112.00	0.42	0.42
2.2.2.02.02.002.03.017111	EMPRESTITO - INTERESES	001	10,034,289.00	0.00	0.00	0.00	**0.00**	10,034,289.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3	INVERSION		300,000,000.00	0.00	0.00	0.00	**0.00**	300,000,000.00	20,100,000.00	20,100,000.00	3,908,333.00	3,908,333.00	0.01	0.07
2.3.2	ADQUISICION DE BIENES Y SERVICIO		300,000,000.00	0.00	0.00	0.00	**0.00**	300,000,000.00	20,100,000.00	20,100,000.00	3,908,333.00	3,908,333.00	0.01	0.07
2.3.2.02	ADQUISICION DIFERENTES DE ACTIV		300,000,000.00	0.00	0.00	0.00	**0.00**	300,000,000.00	20,100,000.00	20,100,000.00	3,908,333.00	3,908,333.00	0.01	0.07
2.3.2.02.02	ADQUISICION DE SERVICIOS		300,000,000.00	0.00	0.00	0.00	**0.00**	300,000,000.00	20,100,000.00	20,100,000.00	3,908,333.00	3,908,333.00	0.01	0.07
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SC		300,000,000.00	0.00	0.00	0.00	**0.00**	300,000,000.00	20,100,000.00	20,100,000.00	3,908,333.00	3,908,333.00	0.01	0.07
2.3.2.02.02.009.004233	GENERACION DE ESPACIOS DE PAR	001	75,000,000.00	0.00	0.00	0.00	**0.00**	75,000,000.00	20,100,000.00	20,100,000.00	3,908,333.00	3,908,333.00	0.05	0.27
2.3.2.02.02.009.004614	IDENTIFICACION DE ALIANZAS ESTR	001	75,000,000.00	0.00	0.00	0.00	**0.00**	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.004631	INTEGRACION EN LA GLOBALIZACIO	001	75,000,000.00	0.00	0.00	0.00	**0.00**	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.004632	MEJORAMIENTO DE RELACIONES D	001	75,000,000.00	0.00	0.00	0.00	**0.00**	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPENDENCIA.:	**102.97 VIGENCIA FUTURA ADMIN CENT**		0.00	7,740,083.00	0.00	0.00	0.00	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	1.00	1.00
2	GASTOS ADMINISTRACION CENTRAL		0.00	7,740,083.00	0.00	0.00	**0.00**	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	1.00	1.00
2.1	FUNCIONAMIENTO		0.00	7,740,083.00	0.00	0.00	**0.00**	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	1.00	1.00
2.1.2	ADQUISICION DE BIENES Y SERVICIO		0.00	7,740,083.00	0.00	0.00	**0.00**	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	1.00	1.00
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	7,740,083.00	0.00	0.00	**0.00**	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	1.00	1.00
2.1.2.02.02	ADQUISICION DE SERVICIOS		0.00	7,740,083.00	0.00	0.00	**0.00**	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	1.00	1.00
2.1.2.02.02.007	SERVICIOS FINANCIEROS Y SERVICI		0.00	7,740,083.00	0.00	0.00	**0.00**	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	1.00	1.00
2.1.2.02.02.007.01	ARRENDAMIENTOS	001	0.00	7,740,083.00	0.00	0.00	**0.00**	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	7,740,083.00	1.00	1.00
DEPENDENCIA.:	**102.99 CUENTAS POR PAGAR 102**		0.00	228,391,006.12	0.00	0.00	0.00	228,391,006.12	228,391,006.12	228,391,006.12	228,391,006.12	228,391,006.12	1.00	1.00
2	GASTOS ADMINISTRACION CENTRAL		0.00	228,391,006.12	0.00	0.00	**0.00**	228,391,006.12	228,391,006.12	228,391,006.12	228,391,006.12	228,391,006.12	1.00	1.00
2.1	FUNCIONAMIENTO		0.00	228,391,006.12	0.00	0.00	**0.00**	228,391,006.12	228,391,006.12	228,391,006.12	228,391,006.12	228,391,006.12	1.00	1.00
2.1.1	GASTOS DE PERSONAL		0.00	201,616,399.12	0.00	0.00	**0.00**	201,616,399.12	201,616,399.12	201,616,399.12	201,616,399.12	201,616,399.12	1.00	1.00
2.1.1.01	PLANTA DE PERSONAL PERMANENT		0.00	201,616,399.12	0.00	0.00	**0.00**	201,616,399.12	201,616,399.12	201,616,399.12	201,616,399.12	201,616,399.12	1.00	1.00
2.1.1.01.01	FACTORES CONSTITUTIVOS DE SAL		0.00	2,258,928.00	0.00	0.00	**0.00**	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	1.00	1.00
2.1.1.01.01.002	FACTORES SALARIALES ESPECIALES		0.00	2,258,928.00	0.00	0.00	**0.00**	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	1.00	1.00
2.1.1.01.01.002.12	PRIMA DE ANTIGUEDAD		0.00	2,258,928.00	0.00	0.00	**0.00**	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	1.00	1.00
2.1.1.01.01.002.12.01	BENEFICIOS A LOS EMPLEADOS A C(		0.00	2,258,928.00	0.00	0.00	**0.00**	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	1.00	1.00
2.1.1.01.01.002.12.01.01	PRIMA DE ANTIGUEDAD	001	0.00	2,258,928.00	0.00	0.00	**0.00**	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	2,258,928.00	1.00	1.00
2.1.1.01.02	CONTRIBUCIONES INHERENTES A L/		0.00	199,357,471.12	0.00	0.00	**0.00**	199,357,471.12	199,357,471.12	199,357,471.12	199,357,471.12	199,357,471.12	1.00	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 102.99	**CUENTAS POR PAGAR 102**		0.00	228,391,006.12	0.00	0.00	0.00	228,391,006.12	228,391,006.12	228,391,006.12	228,391,006.12	228,391,006.12	1.00	1.00
2.1.1.01.02.001	APORTES A LA SEGURIDAD SOCIAL E		0.00	74,696,352.12	0.00	0.00	0.00	74,696,352.12	74,696,352.12	74,696,352.12	74,696,352.12	74,696,352.12	1.00	1.00
2.1.1.01.02.001.01	APORTES A LA SEGURIDAD SOCIAL E	001	0.00	74,696,352.12	0.00	0.00	0.00	74,696,352.12	74,696,352.12	74,696,352.12	74,696,352.12	74,696,352.12	1.00	1.00
2.1.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL E		0.00	53,110,619.00	0.00	0.00	0.00	53,110,619.00	53,110,619.00	53,110,619.00	53,110,619.00	53,110,619.00	1.00	1.00
2.1.1.01.02.002.01	APORTES A LA SEGURIDAD SOCIAL E	001	0.00	53,110,619.00	0.00	0.00	0.00	53,110,619.00	53,110,619.00	53,110,619.00	53,110,619.00	53,110,619.00	1.00	1.00
2.1.1.01.02.004	APORTES A CAJAS DE COMPENSACI		0.00	24,420,900.00	0.00	0.00	0.00	24,420,900.00	24,420,900.00	24,420,900.00	24,420,900.00	24,420,900.00	1.00	1.00
2.1.1.01.02.004.01	APORTES A CAJAS DE COMPENSACI	001	0.00	24,420,900.00	0.00	0.00	0.00	24,420,900.00	24,420,900.00	24,420,900.00	24,420,900.00	24,420,900.00	1.00	1.00
2.1.1.01.02.005	APORTES GENERALES AL SISTEMA D		0.00	17,192,300.00	0.00	0.00	0.00	17,192,300.00	17,192,300.00	17,192,300.00	17,192,300.00	17,192,300.00	1.00	1.00
2.1.1.01.02.005.01	APORTES GENERALES AL SISTEMA D	001	0.00	17,192,300.00	0.00	0.00	0.00	17,192,300.00	17,192,300.00	17,192,300.00	17,192,300.00	17,192,300.00	1.00	1.00
2.1.1.01.02.006	APORTES AL ICBF		0.00	17,961,900.00	0.00	0.00	0.00	17,961,900.00	17,961,900.00	17,961,900.00	17,961,900.00	17,961,900.00	1.00	1.00
2.1.1.01.02.006.01	APORTES AL ICBF	001	0.00	17,961,900.00	0.00	0.00	0.00	17,961,900.00	17,961,900.00	17,961,900.00	17,961,900.00	17,961,900.00	1.00	1.00
2.1.1.01.02.007	APORTES AL SENA		0.00	2,993,200.00	0.00	0.00	0.00	2,993,200.00	2,993,200.00	2,993,200.00	2,993,200.00	2,993,200.00	1.00	1.00
2.1.1.01.02.007.01	APORTES AL SENA	001	0.00	2,993,200.00	0.00	0.00	0.00	2,993,200.00	2,993,200.00	2,993,200.00	2,993,200.00	2,993,200.00	1.00	1.00
2.1.1.01.02.008	APORTES A LA ESAP		0.00	2,993,200.00	0.00	0.00	0.00	2,993,200.00	2,993,200.00	2,993,200.00	2,993,200.00	2,993,200.00	1.00	1.00
2.1.1.01.02.008.01	APORTES A LA ESAP	001	0.00	2,993,200.00	0.00	0.00	0.00	2,993,200.00	2,993,200.00	2,993,200.00	2,993,200.00	2,993,200.00	1.00	1.00
2.1.1.01.02.009	APORTES A ESCUELAS INDUSTRIALE		0.00	5,989,000.00	0.00	0.00	0.00	5,989,000.00	5,989,000.00	5,989,000.00	5,989,000.00	5,989,000.00	1.00	1.00
2.1.1.01.02.009.01	APORTES A ESCUELAS INDUSTRIALE	001	0.00	5,989,000.00	0.00	0.00	0.00	5,989,000.00	5,989,000.00	5,989,000.00	5,989,000.00	5,989,000.00	1.00	1.00
2.1.2	ADQUISICION DE BIENES Y SERVICIO		0.00	26,774,607.00	0.00	0.00	0.00	26,774,607.00	26,774,607.00	26,774,607.00	26,774,607.00	26,774,607.00	1.00	1.00
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	26,774,607.00	0.00	0.00	0.00	26,774,607.00	26,774,607.00	26,774,607.00	26,774,607.00	26,774,607.00	1.00	1.00
2.1.2.02.01	MATERIALES Y SUMINISTROS		0.00	885,794.00	0.00	0.00	0.00	885,794.00	885,794.00	885,794.00	885,794.00	885,794.00	1.00	1.00
2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES (		0.00	885,794.00	0.00	0.00	0.00	885,794.00	885,794.00	885,794.00	885,794.00	885,794.00	1.00	1.00
2.1.2.02.01.003.03	SUMINISTRO DE COMBUSTIBLE	001	0.00	885,794.00	0.00	0.00	0.00	885,794.00	885,794.00	885,794.00	885,794.00	885,794.00	1.00	1.00
2.1.2.02.02	ADQUISICION DE SERVICIOS		0.00	25,888,813.00	0.00	0.00	0.00	25,888,813.00	25,888,813.00	25,888,813.00	25,888,813.00	25,888,813.00	1.00	1.00
2.1.2.02.02.006	SERVICIOS DE ALOJAMIENTO; SERV		0.00	2,755,496.00	0.00	0.00	0.00	2,755,496.00	2,755,496.00	2,755,496.00	2,755,496.00	2,755,496.00	1.00	1.00
2.1.2.02.02.006.04	ENCUADERNACION Y APOYO AL ARC	001	0.00	2,755,496.00	0.00	0.00	0.00	2,755,496.00	2,755,496.00	2,755,496.00	2,755,496.00	2,755,496.00	1.00	1.00
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPR		0.00	23,133,317.00	0.00	0.00	0.00	23,133,317.00	23,133,317.00	23,133,317.00	23,133,317.00	23,133,317.00	1.00	1.00
2.1.2.02.02.008.07	MANTENIMIENTO	001	0.00	23,133,317.00	0.00	0.00	0.00	23,133,317.00	23,133,317.00	23,133,317.00	23,133,317.00	23,133,317.00	1.00	1.00
DEPENDENCIA.: 103	**SECRETARIA GENERAL**		800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	742,880,000.00	616,880,000.00	509,742,665.00	467,742,665.00	0.58	0.77
2	GASTOS		800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	742,880,000.00	616,880,000.00	509,742,665.00	467,742,665.00	0.58	0.77
2.1	FUNCIONAMIENTO		750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	699,880,000.00	573,880,000.00	481,222,665.00	439,222,665.00	0.59	0.77
2.1.2	ADQUISICION DE BIENES Y SERVICIO		750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	699,880,000.00	573,880,000.00	481,222,665.00	439,222,665.00	0.59	0.77
2.1.2.01	ADQUISICION DE ACTIVOS NO FINAN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.1.2.01.01	ACTIVOS FIJOS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.1.2.01.01.003	MAQUINARIA Y EQUIPO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.1.2.01.01.003.03	MAQUINARIA DE OFICINA, CONTABIL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.1.2.01.01.003.03.01	MAQUINARIA PARA OFICINA Y CONTA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.1.2.01.01.003.03.01.000000	ADQUISICION DE EQUIPOS DE COMF	001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 103	**SECRETARIA GENERAL**		800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	742,880,000.00	616,880,000.00	509,742,665.00	467,742,665.00	0.58	0.77
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	699,880,000.00	573,880,000.00	481,222,665.00	439,222,665.00	0.59	0.77
2.1.2.02.02	ADQUISICION DE SERVICIOS		750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	699,880,000.00	573,880,000.00	481,222,665.00	439,222,665.00	0.59	0.77
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	699,880,000.00	573,880,000.00	481,222,665.00	439,222,665.00	0.59	0.77
2.1.2.02.02.008.000000	SERVICIOS PERSONALES INDIRECT(	001	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	699,880,000.00	573,880,000.00	481,222,665.00	439,222,665.00	0.59	0.77
2.3	INVERSION		50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	43,000,000.00	28,520,000.00	28,520,000.00	0.57	0.86
2.3.2	ADQUISICION DE BIENES Y SERVICI(		50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	43,000,000.00	28,520,000.00	28,520,000.00	0.57	0.86
2.3.2.02	ADQUISICION DIFERENTES DE ACTIV		50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	43,000,000.00	28,520,000.00	28,520,000.00	0.57	0.86
2.3.2.02.02	ADQUISICION DE SERVICIOS		50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	43,000,000.00	28,520,000.00	28,520,000.00	0.57	0.86
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	43,000,000.00	28,520,000.00	28,520,000.00	0.57	0.86
2.3.2.02.02.009.004243	IMPLEMENTACION DEL OBSERVATOF	001	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	43,000,000.00	43,000,000.00	28,520,000.00	28,520,000.00	0.57	0.86
DEPENDENCIA.: 104	**OFICINA DE COMUNICACION Y**		792,289,766.00	0.00	0.00	90,000,000.00	0.00	882,289,766.00	777,720,281.00	674,631,584.00	478,219,596.69	478,219,596.69	0.54	0.76
2	GASTOS		792,289,766.00	0.00	0.00	90,000,000.00	0.00	882,289,766.00	777,720,281.00	674,631,584.00	478,219,596.69	478,219,596.69	0.54	0.76
2.1	FUNCIONAMIENTO		63,000,000.00	0.00	0.00	0.00	0.00	63,000,000.00	60,960,000.00	60,960,000.00	28,960,746.69	28,960,746.69	0.46	0.97
2.1.2	ADQUISICION DE BIENES Y SERVICI(		63,000,000.00	0.00	0.00	0.00	0.00	63,000,000.00	60,960,000.00	60,960,000.00	28,960,746.69	28,960,746.69	0.46	0.97
2.1.2.02	ADQUISICION DIFERENTES DE ACTIV		63,000,000.00	0.00	0.00	0.00	0.00	63,000,000.00	60,960,000.00	60,960,000.00	28,960,746.69	28,960,746.69	0.46	0.97
2.1.2.02.02	ADQUISICION DE SERVICIOS		63,000,000.00	0.00	0.00	0.00	0.00	63,000,000.00	60,960,000.00	60,960,000.00	28,960,746.69	28,960,746.69	0.46	0.97
2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		63,000,000.00	0.00	0.00	0.00	0.00	63,000,000.00	60,960,000.00	60,960,000.00	28,960,746.69	28,960,746.69	0.46	0.97
2.1.2.02.02.009.000000	SERVICIOS PERSONALES E INDIREC	001	63,000,000.00	0.00	0.00	0.00	0.00	63,000,000.00	60,960,000.00	60,960,000.00	28,960,746.69	28,960,746.69	0.46	0.97
2.3	INVERSION		729,289,766.00	0.00	0.00	90,000,000.00	0.00	819,289,766.00	716,760,281.00	613,671,584.00	449,258,850.00	449,258,850.00	0.55	0.75
2.3.2	ADQUISICION DE BIENES Y SERVICI(		729,289,766.00	0.00	0.00	90,000,000.00	0.00	819,289,766.00	716,760,281.00	613,671,584.00	449,258,850.00	449,258,850.00	0.55	0.75
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		238,967,326.00	0.00	0.00	90,000,000.00	0.00	328,967,326.00	248,403,614.00	145,314,917.00	100,920,516.00	100,920,516.00	0.31	0.44
2.3.2.01.01	ACTIVOS FIJOS		238,967,326.00	0.00	0.00	90,000,000.00	0.00	328,967,326.00	248,403,614.00	145,314,917.00	100,920,516.00	100,920,516.00	0.31	0.44
2.3.2.01.01.003	MAQUINARIA Y EQUIPO		72,467,326.00	0.00	0.00	90,000,000.00	0.00	162,467,326.00	123,188,697.00	20,100,000.00	17,420,000.00	17,420,000.00	0.11	0.12
2.3.2.01.01.003.03	MAQUINARIA DE OFICINA, CONTABIL		72,467,326.00	0.00	0.00	90,000,000.00	0.00	162,467,326.00	123,188,697.00	20,100,000.00	17,420,000.00	17,420,000.00	0.11	0.12
2.3.2.01.01.003.03.001731	INCREMENTO EN EL ACCESO Y USO	001	34,144,884.00	0.00	0.00	0.00	0.00	34,144,884.00	20,100,000.00	20,100,000.00	17,420,000.00	17,420,000.00	0.51	0.59
2.3.2.01.01.003.03.001731	INCREMENTO EN EL ACCESO Y USO	243	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.003.03.001731	INCREMENTO EN EL ACCESO Y USO	087	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.003.03.005111	INCREMENTO EN EL ACCESO Y USO	001	38,322,442.00	0.00	0.00	0.00	0.00	38,322,442.00	13,088,697.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.005	OTROS ACTIVOS FIJOS		166,500,000.00	0.00	0.00	0.00	0.00	166,500,000.00	125,214,917.00	125,214,917.00	83,500,516.00	83,500,516.00	0.50	0.75
2.3.2.01.01.005.02	PRODUCTOS DE LA PROPIEDAD INTI		166,500,000.00	0.00	0.00	0.00	0.00	166,500,000.00	125,214,917.00	125,214,917.00	83,500,516.00	83,500,516.00	0.50	0.75
2.3.2.01.01.005.02.03	PROGRAMAS DE INFORMATICA Y BA		166,500,000.00	0.00	0.00	0.00	0.00	166,500,000.00	125,214,917.00	125,214,917.00	83,500,516.00	83,500,516.00	0.50	0.75
2.3.2.01.01.005.02.03.01	PROGRAMAS DE INFORMATICA		166,500,000.00	0.00	0.00	0.00	0.00	166,500,000.00	125,214,917.00	125,214,917.00	83,500,516.00	83,500,516.00	0.50	0.75
2.3.2.01.01.005.02.03.01.01	PAQUETES DE SOFTWARE		166,500,000.00	0.00	0.00	0.00	0.00	166,500,000.00	125,214,917.00	125,214,917.00	83,500,516.00	83,500,516.00	0.50	0.75
2.3.2.01.01.005.02.03.01.01.001[illegible]	OPTIMIZACION DEL DESARROLLO DI	087	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	2,086,000.00	2,086,000.00	0.14	1.00
2.3.2.01.01.005.02.03.01.01.005[illegible]	INCREMENTO EN EL ACCESO Y USO	001	136,500,000.00	0.00	0.00	0.00	0.00	136,500,000.00	95,214,917.00	95,214,917.00	66,414,516.00	66,414,516.00	0.49	0.70
2.3.2.01.01.005.02.03.01.01.005[illegible]	OPTIMIZACION DEL DESARROLLO DI	087	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	1.00	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 104	**OFICINA DE COMUNICACION Y**		792,289,766.00	0.00	0.00	90,000,000.00	0.00	882,289,766.00	777,720,281.00	674,631,584.00	478,219,596.69	478,219,596.69	0.54	0.76
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		490,322,440.00	0.00	0.00	0.00	**0.00**	490,322,440.00	468,356,667.00	468,356,667.00	348,338,334.00	348,338,334.00	0.71	0.96
2.3.2.02.02	ADQUISICION DE SERVICIOS		490,322,440.00	0.00	0.00	0.00	**0.00**	490,322,440.00	468,356,667.00	468,356,667.00	348,338,334.00	348,338,334.00	0.71	0.96
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		490,322,440.00	0.00	0.00	0.00	**0.00**	490,322,440.00	468,356,667.00	468,356,667.00	348,338,334.00	348,338,334.00	0.71	0.96
2.3.2.02.02.008.001731	INCREMENTO EN EL ACCESO Y USO	001	140,677,558.00	0.00	0.00	0.00	**0.00**	140,677,558.00	118,711,845.00	118,711,845.00	57,435,000.00	57,435,000.00	0.41	0.84
2.3.2.02.02.008.004223	IMPLEMENTACION DE MECANISMOS	001	174,822,441.00	0.00	0.00	0.00	**0.00**	174,822,441.00	174,822,441.00	174,822,441.00	139,738,216.00	139,738,216.00	0.80	1.00
2.3.2.02.02.008.004224	FORMULACION DE MECANISMOS PA	001	174,822,441.00	0.00	0.00	0.00	**0.00**	174,822,441.00	174,822,381.00	174,822,381.00	151,165,118.00	151,165,118.00	0.86	1.00
DEPENDENCIA.: 104.98	**RESERVAS PRESUPUESTALES**		0.00	184,777,871.00	0.00	0.00	0.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
2	GASTOS		0.00	184,777,871.00	0.00	0.00	**0.00**	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
2.3	INVERSION		0.00	184,777,871.00	0.00	0.00	**0.00**	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICIO		0.00	184,777,871.00	0.00	0.00	**0.00**	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
2.3.2.01	ADQUISICIÓN DE ACTIVOS NO FINAN		0.00	184,777,871.00	0.00	0.00	**0.00**	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
2.3.2.01.01	ACTIVOS FIJOS		0.00	184,777,871.00	0.00	0.00	**0.00**	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
2.3.2.01.01.003	MAQUINARIA Y EQUIPO		0.00	184,777,871.00	0.00	0.00	**0.00**	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
2.3.2.01.01.003.05	EQUIPO Y APARATOS DE RADIO, TEL		0.00	184,777,871.00	0.00	0.00	**0.00**	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
2.3.2.01.01.003.05.03	RADIORRECEPTORES Y RECEPTORI	253	0.00	184,777,871.00	0.00	0.00	**0.00**	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
2.3.2.01.01.003.05.03.01	EMISORA	001	0.00	184,777,871.00	0.00	0.00	**0.00**	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	184,777,871.00	1.00	1.00
DEPENDENCIA.: 105	**SECRETARIA DE PLANEACION**		3,873,184,088.00	1,214,828,895.67	26,438,835.29	1,584,382,150.55	1,514,382,150.55	5,131,574,148.38	1,316,091,696.00	1,085,281,724.00	772,324,642.46	755,833,924.46	0.15	0.21
2	GASTOS		3,873,184,088.00	1,214,828,895.67	26,438,835.29	1,584,382,150.55	**1,514,382,150.55**	5,131,574,148.38	1,316,091,696.00	1,085,281,724.00	772,324,642.46	755,833,924.46	0.15	0.21
2.3	INVERSION		3,873,184,088.00	1,214,828,895.67	26,438,835.29	1,584,382,150.55	**1,514,382,150.55**	5,131,574,148.38	1,316,091,696.00	1,085,281,724.00	772,324,642.46	755,833,924.46	0.15	0.21
2.3.2	ADQUISICION DE BIENES Y SERVICIO		3,873,184,088.00	1,214,828,895.67	26,438,835.29	1,584,382,150.55	**1,514,382,150.55**	5,131,574,148.38	1,316,091,696.00	1,085,281,724.00	772,324,642.46	755,833,924.46	0.15	0.21
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		1,195,505,587.21	600,542,844.42	0.00	662,302,296.00	**1,171,028,718.00**	1,287,322,009.63	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01	ACTIVOS FIJOS		499,291,143.71	321,235,278.82	0.00	0.00	**470,526,422.00**	350,000,000.53	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001	EDIFICACIONES Y ESTRUCTURAS		499,291,143.71	321,235,278.82	0.00	0.00	**470,526,422.00**	350,000,000.53	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03	OTRAS ESTRUCTURAS		499,291,143.71	321,235,278.82	0.00	0.00	**470,526,422.00**	350,000,000.53	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.19	OTRAS OBRAS DE INGENIERIA CIVIL		499,291,143.71	321,235,278.82	0.00	0.00	**470,526,422.00**	350,000,000.53	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.19.003145	GESTION INTEGRAL DEL RECURSO I	075	224,916,457.48	160,617,639.41	0.00	0.00	**35,534,097.00**	349,999,999.89	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.19.017111	SERVICIOS DE IMPLEMENTACION DE	075	274,374,686.23	160,617,639.41	0.00	0.00	**434,992,325.00**	0.64	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.03	ACTIVOS NO PRODUCIDOS		696,214,443.50	279,307,565.60	0.00	662,302,296.00	**700,502,296.00**	937,322,009.10	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.03.001	TIERRAS Y TERRENOS		696,214,443.50	279,307,565.60	0.00	662,302,296.00	**700,502,296.00**	937,322,009.10	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.03.001.003134	FORTALECIMIENTO DEL DESEMPEÑO	020	208,864,333.05	89,029,662.54	0.00	0.00	**296,340,426.00**	1,553,569.59	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.03.001.003145	GESTIÓN INTEGRAL DEL RECURSO I	020	208,864,333.05	102,458,470.53	0.00	662,302,296.00	**38,200,000.00**	935,425,099.58	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.03.001.003157	ORDENAMIENTO AMBIENTAL TERRIT	020	278,485,777.40	87,819,432.53	0.00	0.00	**365,961,870.00**	343,339.93	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		2,677,678,500.79	614,286,051.25	26,438,835.29	922,079,854.55	**343,353,432.55**	3,844,252,138.75	1,316,091,696.00	1,085,281,724.00	772,324,642.46	755,833,924.46	0.20	0.28
2.3.2.02.01	MATERIALES Y SUMINISTROS		2,026,773.00	30,000,000.00	0.00	0.00	**30,000,000.00**	2,026,773.00	2,000,000.00	2,000,000.00	770,175.00	770,175.00	0.38	0.99
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		2,026,773.00	30,000,000.00	0.00	0.00	**30,000,000.00**	2,026,773.00	2,000,000.00	2,000,000.00	770,175.00	770,175.00	0.38	0.99
2.3.2.02.01.003.002339	ORDENAMIENTO TERRITORIAL Y DE	243	0.00	30,000,000.00	0.00	0.00	**30,000,000.00**	0.00	0.00	0.00	0.00	0.00		

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

		Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**105 SECRETARIA DE PLANEACION**		3,873,184,088.00	1,214,828,895.67	26,438,835.29	1,584,382,150.55	1,514,382,150.55	5,131,574,148.38	1,316,091,696.00	1,085,281,724.00	772,324,642.46	755,833,924.46	0.15	0.21
2.3.2.02.01.003.012214	SERVICIO DE INFORMACION PARA E	001	2,026,773.00	0.00	0.00	0.00	**0.00**	2,026,773.00	2,000,000.00	2,000,000.00	770,175.00	770,175.00	0.38	0.99
2.3.2.02.02	ADQUISICION DE SERVICIOS		2,675,651,727.79	584,286,051.25	26,438,835.29	922,079,854.55	**313,353,432.55**	3,842,225,365.75	1,314,091,696.00	1,083,281,724.00	771,554,467.46	755,063,749.46	0.20	0.28
2.3.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJAI		30,000,000.00	23,000,000.00	0.00	0.00	**20,000,000.00**	33,000,000.00	30,000,000.00	30,000,000.00	14,000,373.34	14,000,373.34	0.42	0.91
2.3.2.02.02.006.002339	ORDENAMIENTO TERRITORIAL Y DE:	243	0.00	23,000,000.00	0.00	0.00	**0.00**	23,000,000.00	23,000,000.00	23,000,000.00	10,733,619.56	10,733,619.56	0.47	1.00
2.3.2.02.02.006.003342	DIVULGACION, SOCIALIZACION E IMI	001	10,000,000.00	0.00	0.00	0.00	**10,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.006.004538	IMPLEMENTACION DE LAS OBLIGACI	001	10,000,000.00	0.00	0.00	0.00	**10,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.006.033113	DOTACION DE INSTRUMENTOS DE G	243	10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	7,000,000.00	7,000,000.00	3,266,753.78	3,266,753.78	0.33	0.70
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPR		2,160,013,565.03	399,679,533.23	0.00	251,074,730.74	**181,074,730.74**	2,629,693,098.26	1,154,485,203.00	974,635,203.00	698,714,202.00	685,176,702.00	0.26	0.37
2.3.2.02.02.008.002314	FORTALECIMIENTO DEL DESEMPEÑ(	001	6,877,214.73	0.00	0.00	0.00	**6,877,214.73**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.008.002314	FORTALECIMIENTO DEL DESEMPEÑ(	087	34,789,652.70	0.00	0.00	0.00	**34,789,652.70**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.008.002339	ORDENAMIENTO TERRITORIAL Y DE:	243	48,102,063.18	50,623,752.87	0.00	0.00	**0.00**	98,725,816.05	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.003237	ORDENAMIENTO AMBIENTAL TERRIT	221	0.00	8,620.00	0.00	0.00	**0.00**	8,620.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.003237	ORDENAMIENTO AMBIENTAL TERRIT	001	50,262,615.00	0.00	0.00	0.00	**0.00**	50,262,615.00	47,640,000.00	47,640,000.00	35,613,333.00	35,613,333.00	0.71	0.95
2.3.2.02.02.008.003321	GENERACION DE LA INFORMACION I	001	19,649,185.00	0.00	0.00	0.00	**0.00**	19,649,185.00	19,649,185.00	19,649,185.00	19,649,185.00	19,649,185.00	1.00	1.00
2.3.2.02.02.008.003336	FORMULACION E IMPLEMENTACION	001	71,947,455.00	0.00	0.00	0.00	**0.00**	71,947,455.00	51,780,000.00	51,780,000.00	44,300,667.00	44,300,667.00	0.62	0.72
2.3.2.02.02.008.003342	DIVULGACION, SOCIALIZACION E IMI	001	133,992,025.31	0.00	0.00	0.00	**59,292,025.31**	74,700,000.00	74,700,000.00	74,700,000.00	68,060,000.00	68,060,000.00	0.91	1.00
2.3.2.02.02.008.003359	ORDENAMIENTO TERRITORIAL Y DE:	001	85,363,919.00	0.00	0.00	110,292,025.31	**0.00**	195,655,944.31	194,955,000.00	194,955,000.00	151,657,666.00	151,657,666.00	0.78	1.00
2.3.2.02.02.008.003359	ORDENAMIENTO TERRITORIAL Y DE:	087	0.00	40,000,000.00	0.00	34,789,652.70	**0.00**	74,789,652.70	72,585,000.00	42,735,000.00	13,938,666.00	13,938,666.00	0.19	0.57
2.3.2.02.02.008.004243	IMPLEMENTACION DEL OBSERVATOF	001	56,499,317.00	0.00	0.00	0.00	**0.00**	56,499,317.00	25,200,000.00	25,200,000.00	20,720,000.00	20,720,000.00	0.37	0.45
2.3.2.02.02.008.004538	IMPLEMENTACION DE LAS OBLIGACI	001	133,992,025.66	0.00	0.00	10,000,000.00	**66,000,000.00**	77,992,025.66	70,650,000.00	70,650,000.00	53,127,500.00	39,590,000.00	0.51	0.91
2.3.2.02.02.008.017111	SERVICIOS DE IMPLEMENTACION DE	075	63,000,000.00	160,617,639.41	0.00	0.00	**0.00**	223,617,639.41	123,781,000.00	123,781,000.00	66,360,334.00	66,360,334.00	0.30	0.55
2.3.2.02.02.008.032212	IMPLEMENTACION DE PLANES DE M	001	69,485,171.00	0.00	0.00	0.00	**14,115,838.00**	55,369,333.00	55,369,333.00	55,369,333.00	23,929,333.00	23,929,333.00	0.43	1.00
2.3.2.02.02.008.033113	DOTACION DE INSTRUMENTOS DE G	243	182,408,252.71	0.00	0.00	0.00	**0.00**	182,408,252.71	121,785,685.00	121,785,685.00	100,169,018.00	100,169,018.00	0.55	0.67
2.3.2.02.02.008.041210	MEJORAMIENTO DEL ESPACIO PUBL	001	0.00	0.00	0.00	65,000,000.00	**0.00**	65,000,000.00	62,550,000.00	62,550,000.00	36,212,500.00	36,212,500.00	0.56	0.96
2.3.2.02.02.008.041210	MEJORAMIENTO DEL ESPACIO PUBL	214	1,150,000,000.74	144,055,645.95	0.00	0.00	**0.00**	1,294,055,646.69	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.045113	DOTACION DE INSTRUMENTOS DE G	001	53,644,668.00	4,373,875.00	0.00	30,993,052.73	**0.00**	89,011,595.73	83,840,000.00	83,840,000.00	64,976,000.00	64,976,000.00	0.73	0.94
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		485,638,162.76	161,606,518.02	26,438,835.29	671,005,123.81	**112,278,701.81**	1,179,532,267.49	129,606,493.00	78,646,521.00	58,839,892.12	55,886,674.12	0.05	0.07
2.3.2.02.02.009.001769	ORDENAMIENTO TERRITORIAL Y DE:	008	112,278,701.81	0.00	0.00	0.00	**112,278,701.81**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.003145	GESTIÓN INTEGRAL DEL RECURSO I	020	0.00	0.00	0.00	38,200,000.00	**0.00**	38,200,000.00	38,200,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.003157	ORDENAMIENTO AMBIENTAL TERRIT	253	0.00	102,599,193.00	0.00	0.00	**0.00**	102,599,193.00	4,936,521.00	4,936,521.00	4,936,521.00	4,936,521.00	0.05	0.05
2.3.2.02.02.009.003157	ORDENAMIENTO AMBIENTAL TERRIT	075	0.00	0.00	0.00	470,526,422.00	**0.00**	470,526,422.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.003342	DIVULGACION, SOCIALIZACION E IMI	001	0.00	0.00	0.00	10,000,000.00	**0.00**	10,000,000.00	10,000,000.00	10,000,000.00	4,666,791.12	4,666,791.12	0.47	1.00
2.3.2.02.02.009.012214	SERVICIO DE INFORMACION PARA E	001	36,523,355.47	0.00	0.00	40,000,000.00	**0.00**	76,523,355.47	76,469,972.00	63,710,000.00	49,236,580.00	46,283,362.00	0.60	0.83
2.3.2.02.02.009.017111	SERVICIOS DE IMPLEMENTACION DE	008	336,836,105.48	59,007,325.02	26,438,835.29	112,278,701.81	**0.00**	481,683,297.02	0.00	0.00	0.00	0.00	0.00	0.00
DEPENDENCIA.:	**105.98 RESERVAS PRESUPUESTALES**		0.00	11,559,533.00	0.00	0.00	0.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	1.00	1.00
2	GASTOS		0.00	11,559,533.00	0.00	0.00	**0.00**	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	1.00	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 105.98	**RESERVAS PRESUPUESTALES**		0.00	11,559,533.00	0.00	0.00	0.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	1.00	1.00
2.3	INVERSION		0.00	11,559,533.00	0.00	0.00	0.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICIO		0.00	11,559,533.00	0.00	0.00	0.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	1.00	1.00
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01	ACTIVOS FIJOS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.001	EDIFICACIONES Y ESTRUCTURAS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.001.03	OTRAS ESTRUCTURAS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.001.03.19	OTRAS OBRAS DE INGENIERIA CIVIL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.001.03.19.03	TRANSFERENCIAS DEL SECTOR ELE	075	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	11,559,533.00	0.00	0.00	0.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	11,559,533.00	0.00	0.00	0.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	1.00	1.00
2.3.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJAI		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		0.00	11,559,533.00	0.00	0.00	0.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	1.00	1.00
2.3.2.02.02.009.09	CONV040-COV2409-94 CONECTADOS	253	0.00	11,559,533.00	0.00	0.00	0.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	11,559,533.00	1.00	1.00
DEPENDENCIA.: 106	**SECRETARIA DE HACIENDA**		846,684,711.41	165,000,805.29	0.00	0.00	0.00	1,011,685,516.70	1,001,158,310.00	969,501,310.00	756,431,476.00	694,071,794.00	0.69	0.96
2	GASTOS		846,684,711.41	165,000,805.29	0.00	0.00	0.00	1,011,685,516.70	1,001,158,310.00	969,501,310.00	756,431,476.00	694,071,794.00	0.69	0.96
2.1	FUNCIONAMIENTO		50,123,467.00	0.00	0.00	0.00	0.00	50,123,467.00	39,737,000.00	26,580,000.00	24,597,000.00	24,597,000.00	0.49	0.53
2.1.2	ADQUISICION DE BIENES Y SERVICIO		50,123,467.00	0.00	0.00	0.00	0.00	50,123,467.00	39,737,000.00	26,580,000.00	24,597,000.00	24,597,000.00	0.49	0.53
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		50,123,467.00	0.00	0.00	0.00	0.00	50,123,467.00	39,737,000.00	26,580,000.00	24,597,000.00	24,597,000.00	0.49	0.53
2.1.2.02.02	ADQUISICION DE SERVICIOS		50,123,467.00	0.00	0.00	0.00	0.00	50,123,467.00	39,737,000.00	26,580,000.00	24,597,000.00	24,597,000.00	0.49	0.53
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		50,123,467.00	0.00	0.00	0.00	0.00	50,123,467.00	39,737,000.00	26,580,000.00	24,597,000.00	24,597,000.00	0.49	0.53
2.1.2.02.02.008.000000	SERVICIOS PERSONALES INDIRECT(	001	50,123,467.00	0.00	0.00	0.00	0.00	50,123,467.00	39,737,000.00	26,580,000.00	24,597,000.00	24,597,000.00	0.49	0.53
2.3	INVERSION		796,561,244.41	165,000,805.29	0.00	0.00	0.00	961,562,049.70	961,421,310.00	942,921,310.00	731,834,476.00	669,474,794.00	0.70	0.98
2.3.2	ADQUISICION DE BIENES Y SERVICIO		796,561,244.41	165,000,805.29	0.00	0.00	0.00	961,562,049.70	961,421,310.00	942,921,310.00	731,834,476.00	669,474,794.00	0.70	0.98
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		796,561,244.41	165,000,805.29	0.00	0.00	0.00	961,562,049.70	961,421,310.00	942,921,310.00	731,834,476.00	669,474,794.00	0.70	0.98
2.3.2.02.02	ADQUISICION DE SERVICIOS		796,561,244.41	165,000,805.29	0.00	0.00	0.00	961,562,049.70	961,421,310.00	942,921,310.00	731,834,476.00	669,474,794.00	0.70	0.98
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		796,561,244.41	165,000,805.29	0.00	0.00	0.00	961,562,049.70	961,421,310.00	942,921,310.00	731,834,476.00	669,474,794.00	0.70	0.98
2.3.2.02.02.008.002151	SERVICIOS DE APOYO FINANCIERO I	001	114,620,245.00	0.00	0.00	0.00	0.00	114,620,245.00	114,620,245.00	114,620,245.00	81,524,569.00	79,308,772.00	0.69	1.00
2.3.2.02.02.008.004512	SERVICIO DE SANEAMIENTO FISCAL	001	258,826,798.41	0.00	0.00	0.00	0.00	258,826,798.41	258,826,798.00	258,826,798.00	176,486,549.00	151,411,922.00	0.58	1.00
2.3.2.02.02.008.004531	SERVICIOS DE APOYO FINANCIERO I	001	423,114,201.00	165,000,805.29	0.00	0.00	0.00	588,115,006.29	587,974,267.00	569,474,267.00	473,823,358.00	438,754,100.00	0.75	0.97
DEPENDENCIA.: 106.98	**RESERVAS PRESUPUESTALES**		0.00	2,783,666.00	0.00	0.00	0.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	1.00	1.00
2	GASTOS		0.00	2,783,666.00	0.00	0.00	0.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	1.00	1.00
2.3	INVERSION		0.00	2,783,666.00	0.00	0.00	0.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICIO		0.00	2,783,666.00	0.00	0.00	0.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	1.00	1.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	2,783,666.00	0.00	0.00	0.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	2,783,666.00	0.00	0.00	0.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	1.00	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		0.00	2,783,666.00	0.00	0.00	0.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	1.00	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 106.98	**RESERVAS PRESUPUESTALES**		0.00	2,783,666.00	0.00	0.00	0.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	1.00	1.00
2.3.2.02.02.008.01	FORTALECIMIENTO A LAS FINANZAS	001	0.00	2,783,666.00	0.00	0.00	**0.00**	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	2,783,666.00	1.00	1.00
DEPENDENCIA.: 107	**SECRETARIA DE SERVICIOS AD**		2,271,581,732.75	0.00	0.00	0.00	0.00	2,271,581,732.75	2,101,306,305.00	2,044,298,642.00	1,129,718,572.77	1,111,664,622.77	0.49	0.90
2	GASTOS		2,271,581,732.75	0.00	0.00	0.00	**0.00**	2,271,581,732.75	2,101,306,305.00	2,044,298,642.00	1,129,718,572.77	1,111,664,622.77	0.49	0.90
2.1	FUNCIONAMIENTO		1,582,567,134.75	0.00	0.00	0.00	**0.00**	1,582,567,134.75	1,430,149,042.00	1,373,141,379.00	721,899,580.58	721,733,480.58	0.46	0.87
2.1.2	ADQUISICION DE BIENES Y SERVICIO		1,582,567,134.75	0.00	0.00	0.00	**0.00**	1,582,567,134.75	1,430,149,042.00	1,373,141,379.00	721,899,580.58	721,733,480.58	0.46	0.87
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		1,582,567,134.75	0.00	0.00	0.00	**0.00**	1,582,567,134.75	1,430,149,042.00	1,373,141,379.00	721,899,580.58	721,733,480.58	0.46	0.87
2.1.2.02.02	ADQUISICION DE SERVICIOS		1,582,567,134.75	0.00	0.00	0.00	**0.00**	1,582,567,134.75	1,430,149,042.00	1,373,141,379.00	721,899,580.58	721,733,480.58	0.46	0.87
2.1.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJAI		85,000,000.00	0.00	0.00	0.00	**0.00**	85,000,000.00	76,700,297.00	45,938,300.00	42,359,633.00	42,193,533.00	0.50	0.54
2.1.2.02.02.006.000000	SERVICIOS DE TRANSPORTE	001	85,000,000.00	0.00	0.00	0.00	**0.00**	85,000,000.00	76,700,297.00	45,938,300.00	42,359,633.00	42,193,533.00	0.50	0.54
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		1,418,967,134.75	0.00	0.00	0.00	**0.00**	1,418,967,134.75	1,274,906,412.00	1,274,906,412.00	648,221,352.00	648,221,352.00	0.46	0.90
2.1.2.02.02.008.001000	VIGILANCIA Y ASEO	001	1,288,352,634.75	0.00	0.00	0.00	**0.00**	1,288,352,634.75	1,144,376,412.00	1,144,376,412.00	538,640,187.00	538,640,187.00	0.42	0.89
2.1.2.02.02.008.003000	APOYO LOGISTICO	001	130,614,500.00	0.00	0.00	0.00	**0.00**	130,614,500.00	130,530,000.00	130,530,000.00	109,581,165.00	109,581,165.00	0.84	1.00
2.1.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		78,600,000.00	0.00	0.00	0.00	**0.00**	78,600,000.00	78,542,333.00	52,296,667.00	31,318,595.58	31,318,595.58	0.40	0.67
2.1.2.02.02.009.001000	FORTALECIMIENTO INSTITUCIONAL	001	63,600,000.00	0.00	0.00	0.00	**0.00**	63,600,000.00	63,600,000.00	38,916,667.00	18,161,595.58	18,161,595.58	0.29	0.61
2.1.2.02.02.009.002000	APOYO LOGISTICO	001	15,000,000.00	0.00	0.00	0.00	**0.00**	15,000,000.00	14,942,333.00	13,380,000.00	13,157,000.00	13,157,000.00	0.88	0.89
2.3	INVERSION		689,014,598.00	0.00	0.00	0.00	**0.00**	689,014,598.00	671,157,263.00	671,157,263.00	407,818,992.19	389,931,142.19	0.57	0.97
2.3.2	ADQUISICION DE BIENES Y SERVICIO		689,014,598.00	0.00	0.00	0.00	**0.00**	689,014,598.00	671,157,263.00	671,157,263.00	407,818,992.19	389,931,142.19	0.57	0.97
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		689,014,598.00	0.00	0.00	0.00	**0.00**	689,014,598.00	671,157,263.00	671,157,263.00	407,818,992.19	389,931,142.19	0.57	0.97
2.3.2.02.02	ADQUISICION DE SERVICIOS		689,014,598.00	0.00	0.00	0.00	**0.00**	689,014,598.00	671,157,263.00	671,157,263.00	407,818,992.19	389,931,142.19	0.57	0.97
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		689,014,598.00	0.00	0.00	0.00	**0.00**	689,014,598.00	671,157,263.00	671,157,263.00	407,818,992.19	389,931,142.19	0.57	0.97
2.3.2.02.02.008.001533	FORTALECIMIENTO A LA GESTION Y	001	111,119,326.66	0.00	0.00	0.00	**0.00**	111,119,326.66	111,119,326.00	111,119,326.00	84,866,395.21	84,866,395.21	0.76	1.00
2.3.2.02.02.008.003123	FORTALECIMIENTO A LA GESTION Y	001	111,119,326.67	0.00	0.00	0.00	**0.00**	111,119,326.67	111,119,326.00	111,119,326.00	41,806,976.88	41,806,976.88	0.38	1.00
2.3.2.02.02.008.004212	MEJORAMIENTO DEL DESARROLLO	001	294,220,518.00	0.00	0.00	0.00	**0.00**	294,220,518.00	276,363,185.00	276,363,185.00	137,441,231.29	119,553,381.29	0.41	0.94
2.3.2.02.02.008.004212	MEJORAMIENTO DEL DESARROLLO	087	61,436,100.00	0.00	0.00	0.00	**0.00**	61,436,100.00	61,436,100.00	61,436,100.00	44,022,047.81	44,022,047.81	0.72	1.00
2.3.2.02.02.008.011013	FORTALECIMIENTO A LA GESTION Y	001	111,119,326.67	0.00	0.00	0.00	**0.00**	111,119,326.67	111,119,326.00	111,119,326.00	99,682,341.00	99,682,341.00	0.90	1.00
DEPENDENCIA.: 107.97	**VIGENCIA FUTURA SERV ADMIN**		0.00	33,982,759.00	0.00	0.00	0.00	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	1.00	1.00
2	GASTOS		0.00	33,982,759.00	0.00	0.00	**0.00**	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	1.00	1.00
2.1	FUNCIONAMIENTO		0.00	33,982,759.00	0.00	0.00	**0.00**	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	1.00	1.00
2.1.2	ADQUISICION DE BIENES Y SERVICIO		0.00	33,982,759.00	0.00	0.00	**0.00**	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	1.00	1.00
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	33,982,759.00	0.00	0.00	**0.00**	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	1.00	1.00
2.1.2.02.02	ADQUISICION DE SERVICIOS		0.00	33,982,759.00	0.00	0.00	**0.00**	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	1.00	1.00
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		0.00	33,982,759.00	0.00	0.00	**0.00**	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	1.00	1.00
2.1.2.02.02.008.01	VIGILANCIA Y ASEO	001	0.00	33,982,759.00	0.00	0.00	**0.00**	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	33,982,759.00	1.00	1.00
DEPENDENCIA.: 108	**SECRETARIA DE SALUD**		2,417,796,276.00	160,662,518.24	91,102,064.52	754,732,258.48	288,489,258.48	2,953,599,729.72	2,647,345,405.00	2,225,206,051.00	1,086,118,423.70	1,056,718,423.70	0.36	0.75
2	GASTOS		2,417,796,276.00	160,662,518.24	91,102,064.52	754,732,258.48	**288,489,258.48**	2,953,599,729.72	2,647,345,405.00	2,225,206,051.00	1,086,118,423.70	1,056,718,423.70	0.36	0.75
2.3	INVERSION		2,417,796,276.00	160,662,518.24	91,102,064.52	754,732,258.48	**288,489,258.48**	2,953,599,729.72	2,647,345,405.00	2,225,206,051.00	1,086,118,423.70	1,056,718,423.70	0.36	0.75

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**108 SECRETARIA DE SALUD**		2,417,796,276.00	160,662,518.24	91,102,064.52	754,732,258.48	288,489,258.48	2,953,599,729.72	2,647,345,405.00	2,225,206,051.00	1,086,118,423.70	1,056,718,423.70	0.36	0.75
2.3.2	ADQUISICION DE BIENES Y SERVICIO		2,417,796,276.00	160,662,518.24	91,102,064.52	754,732,258.48	**288,489,258.48**	2,953,599,729.72	2,647,345,405.00	2,225,206,051.00	1,086,118,423.70	1,056,718,423.70	0.36	0.75
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		2,417,796,276.00	160,662,518.24	91,102,064.52	754,732,258.48	**288,489,258.48**	2,953,599,729.72	2,647,345,405.00	2,225,206,051.00	1,086,118,423.70	1,056,718,423.70	0.36	0.75
2.3.2.02.01	MATERIALES Y SUMINISTROS		356,447,622.82	0.00	0.00	49,000,000.00	**0.00**	405,447,622.82	405,447,622.82	356,447,622.82	288,115,092.64	288,115,092.64	0.71	0.88
2.3.2.02.01.002	PRODUCTOS ALIMENTICIOS, BEBIDA		356,447,622.82	0.00	0.00	49,000,000.00	**0.00**	405,447,622.82	405,447,622.82	356,447,622.82	288,115,092.64	288,115,092.64	0.71	0.88
2.3.2.02.01.002.001944	SERVICIO DE ATENCION Y PROTECC	133	145,545,661.82	0.00	0.00	49,000,000.00	**0.00**	194,545,661.82	194,545,661.82	145,545,661.82	145,545,661.64	145,545,661.64	0.75	0.75
2.3.2.02.01.002.011115	SERVICIO DE ATENCION INTEGRAL A	087	91,250,000.00	0.00	0.00	0.00	**0.00**	91,250,000.00	91,250,000.00	91,250,000.00	91,250,000.00	91,250,000.00	1.00	1.00
2.3.2.02.01.002.011115	SERVICIO DE ATENCION INTEGRAL A	001	119,651,961.00	0.00	0.00	0.00	**0.00**	119,651,961.00	119,651,961.00	119,651,961.00	51,319,431.00	51,319,431.00	0.43	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		2,061,348,653.18	160,662,518.24	91,102,064.52	705,732,258.48	**288,489,258.48**	2,548,152,106.90	2,241,897,782.18	1,868,758,428.18	798,003,331.06	768,603,331.06	0.30	0.73
2.3.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJAI		582,182,646.62	0.00	91,102,064.52	366,936,608.00	**199,989,258.48**	658,027,931.62	613,864,011.00	459,391,323.00	168,587,078.56	139,187,078.56	0.21	0.70
2.3.2.02.02.006.001927	REVISION, AJUSTE, CONSTRUCCION	001	0.00	0.00	0.00	5,000,000.00	**0.00**	5,000,000.00	5,000,000.00	5,000,000.00	2,333,395.56	2,333,395.56	0.47	1.00
2.3.2.02.02.006.001936	SERVICIO DE PROMOCION DE LA GA	133	291,091,323.62	0.00	0.00	0.00	**0.00**	291,091,323.62	291,091,323.00	291,091,323.00	136,853,683.00	136,853,683.00	0.47	1.00
2.3.2.02.02.006.001943	SERVICIO DE GESTION DE OFERTA S	133	291,091,323.00	0.00	91,102,064.52	0.00	**199,989,258.48**	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.006.001944	SERVICIO DE ATENCION Y PROTECC	001	0.00	0.00	0.00	361,936,608.00	**0.00**	361,936,608.00	317,772,688.00	163,300,000.00	29,400,000.00	0.00	0.00	0.45
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		1,122,718,383.74	0.00	0.00	0.00	**39,500,000.00**	1,083,218,383.74	854,970,806.00	854,970,806.00	327,107,171.50	327,107,171.50	0.30	0.79
2.3.2.02.02.008.001227	REVISION, AJUSTE, CONSTRUCCION	001	304,631,151.74	0.00	0.00	0.00	**0.00**	304,631,151.74	302,152,196.00	302,152,196.00	74,393,790.00	74,393,790.00	0.24	0.99
2.3.2.02.02.008.001927	REVISION, AJUSTE, CONSTRUCCION	001	401,178,451.00	0.00	0.00	0.00	**39,500,000.00**	361,678,451.00	172,591,219.00	172,591,219.00	74,825,796.14	74,825,796.14	0.21	0.48
2.3.2.02.02.008.001936	SERVICIO DE PROMOCION DE LA GA	087	82,500,000.00	0.00	0.00	0.00	**0.00**	82,500,000.00	82,500,000.00	82,500,000.00	5,203,333.00	5,203,333.00	0.06	1.00
2.3.2.02.02.008.001943	SERVICIO DE GESTION DE OFERTA S	087	82,500,000.00	0.00	0.00	0.00	**0.00**	82,500,000.00	63,000,000.00	63,000,000.00	34,616,000.00	34,616,000.00	0.42	0.76
2.3.2.02.02.008.001944	SERVICIO DE ATENCION Y PROTECC	087	91,250,000.00	0.00	0.00	0.00	**0.00**	91,250,000.00	74,468,100.00	74,468,100.00	74,468,099.36	74,468,099.36	0.82	0.82
2.3.2.02.02.008.011115	SERVICIO DE ATENCION INTEGRAL A	087	91,250,000.00	0.00	0.00	0.00	**0.00**	91,250,000.00	90,850,510.00	90,850,510.00	8,798,039.00	8,798,039.00	0.10	1.00
2.3.2.02.02.008.011157	REVISION, AJUSTE, CONSTRUCCION	001	69,408,781.00	0.00	0.00	0.00	**0.00**	69,408,781.00	69,408,781.00	69,408,781.00	54,802,114.00	54,802,114.00	0.79	1.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SO		356,447,622.82	160,662,518.24	0.00	338,795,650.48	**49,000,000.00**	806,905,791.54	773,062,965.18	554,396,299.18	302,309,081.00	302,309,081.00	0.37	0.69
2.3.2.02.02.009.001227	REVISION, AJUSTE, CONSTRUCCION	026	0.00	17,312.00	0.00	0.00	**0.00**	17,312.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001927	REVISION, AJUSTE, CONSTRUCCION	019	0.00	15,000.00	0.00	0.00	**0.00**	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001943	SERVICIO DE GESTION DE OFERTA S	094	0.00	630,206.24	0.00	0.00	**0.00**	630,206.24	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001944	SERVICIO DE ATENCION Y PROTECC	133	145,545,661.82	0.00	0.00	199,989,258.48	**49,000,000.00**	296,534,920.30	276,885,661.82	276,885,661.82	109,884,000.00	109,884,000.00	0.37	0.93
2.3.2.02.02.009.001944	SERVICIO DE ATENCION Y PROTECC	087	91,250,000.00	80,000,000.00	0.00	0.00	**0.00**	171,250,000.00	164,158,676.36	164,158,676.36	121,995,343.00	121,995,343.00	0.71	0.96
2.3.2.02.02.009.011115	SERVICIO DE ATENCION INTEGRAL A	087	0.00	80,000,000.00	0.00	0.00	**0.00**	80,000,000.00	73,560,274.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.011115	SERVICIO DE ATENCION INTEGRAL A	001	119,651,961.00	0.00	0.00	138,806,392.00	**0.00**	258,458,353.00	258,458,353.00	113,351,961.00	70,429,738.00	70,429,738.00	0.27	0.44
DEPENDENCIA.:	**108.98 RESERVAS PRESUPUESTALES**		0.00	35,079,553.00	0.00	0.00	0.00	35,079,553.00	35,079,553.00	35,079,553.00	25,311,100.34	25,311,100.34	0.72	1.00
2	GASTOS		0.00	35,079,553.00	0.00	0.00	**0.00**	35,079,553.00	35,079,553.00	35,079,553.00	25,311,100.34	25,311,100.34	0.72	1.00
2.3	INVERSION		0.00	35,079,553.00	0.00	0.00	**0.00**	35,079,553.00	35,079,553.00	35,079,553.00	25,311,100.34	25,311,100.34	0.72	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICIO		0.00	35,079,553.00	0.00	0.00	**0.00**	35,079,553.00	35,079,553.00	35,079,553.00	25,311,100.34	25,311,100.34	0.72	1.00
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		0.00	35,079,553.00	0.00	0.00	**0.00**	35,079,553.00	35,079,553.00	35,079,553.00	25,311,100.34	25,311,100.34	0.72	1.00
2.3.2.01.01	ACTIVOS FIJOS		0.00	35,079,553.00	0.00	0.00	**0.00**	35,079,553.00	35,079,553.00	35,079,553.00	25,311,100.34	25,311,100.34	0.72	1.00
2.3.2.01.01.003	MAQUINARIA Y EQUIPO		0.00	29,597,553.00	0.00	0.00	**0.00**	29,597,553.00	29,597,553.00	29,597,553.00	19,829,100.34	19,829,100.34	0.67	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 108.98	**RESERVAS PRESUPUESTALES**		0.00	35,079,553.00	0.00	0.00	0.00	35,079,553.00	35,079,553.00	35,079,553.00	25,311,100.34	25,311,100.34	0.72	1.00
2.3.2.01.01.003.02	MAQUINARIA PARA USOS ESPECIALE		0.00	18,076,553.00	0.00	0.00	0.00	18,076,553.00	18,076,553.00	18,076,553.00	10,076,553.00	10,076,553.00	0.56	1.00
2.3.2.01.01.003.02.01	MAQUINARIAS, HERRAMIENTAS Y SU	001	0.00	13,654,553.00	0.00	0.00	0.00	13,654,553.00	13,654,553.00	13,654,553.00	5,654,553.00	5,654,553.00	0.41	1.00
2.3.2.01.01.003.02.02	MAQUINARIAS, HERRAMIENTAS Y SU	087	0.00	4,422,000.00	0.00	0.00	0.00	4,422,000.00	4,422,000.00	4,422,000.00	4,422,000.00	4,422,000.00	1.00	1.00
2.3.2.01.01.003.03	MAQUINARIA DE OFICINA, CONTABIL		0.00	11,521,000.00	0.00	0.00	0.00	11,521,000.00	11,521,000.00	11,521,000.00	9,752,547.34	9,752,547.34	0.85	1.00
2.3.2.01.01.003.03.01	MAQUINARIA PARA OFICINA Y CONT/		0.00	11,521,000.00	0.00	0.00	0.00	11,521,000.00	11,521,000.00	11,521,000.00	9,752,547.34	9,752,547.34	0.85	1.00
2.3.2.01.01.003.03.01.01	ADQUISICION DE EQUIPOS DE COMI	001	0.00	6,409,000.00	0.00	0.00	0.00	6,409,000.00	6,409,000.00	6,409,000.00	4,640,547.34	4,640,547.34	0.72	1.00
2.3.2.01.01.003.03.01.02	ADQUISICION DE EQUIPOS DE COMI	087	0.00	5,112,000.00	0.00	0.00	0.00	5,112,000.00	5,112,000.00	5,112,000.00	5,112,000.00	5,112,000.00	1.00	1.00
2.3.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS C		0.00	5,482,000.00	0.00	0.00	0.00	5,482,000.00	5,482,000.00	5,482,000.00	5,482,000.00	5,482,000.00	1.00	1.00
2.3.2.01.01.004.01	MUEBLES, INSTRUMENTOSMUSICAL		0.00	5,482,000.00	0.00	0.00	0.00	5,482,000.00	5,482,000.00	5,482,000.00	5,482,000.00	5,482,000.00	1.00	1.00
2.3.2.01.01.004.01.01	MUEBLES		0.00	5,482,000.00	0.00	0.00	0.00	5,482,000.00	5,482,000.00	5,482,000.00	5,482,000.00	5,482,000.00	1.00	1.00
2.3.2.01.01.004.01.01.02	MUEBLES DEL TIPO UTILIZADO EN L	087	0.00	4,482,000.00	0.00	0.00	0.00	4,482,000.00	4,482,000.00	4,482,000.00	4,482,000.00	4,482,000.00	1.00	1.00
2.3.2.01.01.004.01.01.03	ARTICULOS DE DEPORTE	087	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1.00	1.00
DEPENDENCIA.: 108.99	**CUENTAS POR PAGAR 108**		0.00	198,063,924.00	0.00	0.00	0.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	1.00	1.00
2	GASTOS		0.00	198,063,924.00	0.00	0.00	0.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	1.00	1.00
2.3	INVERSION		0.00	198,063,924.00	0.00	0.00	0.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICI(		0.00	198,063,924.00	0.00	0.00	0.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	1.00	1.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	198,063,924.00	0.00	0.00	0.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	198,063,924.00	1.00	1.00
2.3.2.02.01	MATERIALES Y SUMINISTROS		0.00	192,383,276.00	0.00	0.00	0.00	192,383,276.00	192,383,276.00	192,383,276.00	192,383,276.00	192,383,276.00	1.00	1.00
2.3.2.02.01.002	PRODUCTOS ALIMENTICIOS, BEBIDA		0.00	192,333,276.00	0.00	0.00	0.00	192,333,276.00	192,333,276.00	192,333,276.00	192,333,276.00	192,333,276.00	1.00	1.00
2.3.2.02.01.002.03	INSUMOS COMEDOR - PROGRAMA A	087	0.00	58,575,063.00	0.00	0.00	0.00	58,575,063.00	58,575,063.00	58,575,063.00	58,575,063.00	58,575,063.00	1.00	1.00
2.3.2.02.01.002.05	INSUMOS SEGURIDAD ALIMENTARIA	001	0.00	18,284,292.00	0.00	0.00	0.00	18,284,292.00	18,284,292.00	18,284,292.00	18,284,292.00	18,284,292.00	1.00	1.00
2.3.2.02.01.002.06	INSUMOS - SEGURIDAD ALIMENTARI	087	0.00	115,473,921.00	0.00	0.00	0.00	115,473,921.00	115,473,921.00	115,473,921.00	115,473,921.00	115,473,921.00	1.00	1.00
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES(E		0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	1.00	1.00
2.3.2.02.01.003.01	SISBEN - SUMINISTRO DE COMBUST	001	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	5,680,648.00	0.00	0.00	0.00	5,680,648.00	5,680,648.00	5,680,648.00	5,680,648.00	5,680,648.00	1.00	1.00
2.3.2.02.02.006	COMERCIO Y DISTRIBUCIÓN; ALOJAI		0.00	3,988,301.00	0.00	0.00	0.00	3,988,301.00	3,988,301.00	3,988,301.00	3,988,301.00	3,988,301.00	1.00	1.00
2.3.2.02.02.006.02	SALUD MAS CERCA - TRANSPORTE !	001	0.00	3,988,301.00	0.00	0.00	0.00	3,988,301.00	3,988,301.00	3,988,301.00	3,988,301.00	3,988,301.00	1.00	1.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		0.00	1,692,347.00	0.00	0.00	0.00	1,692,347.00	1,692,347.00	1,692,347.00	1,692,347.00	1,692,347.00	1.00	1.00
2.3.2.02.02.009.07	SISBEN	001	0.00	1,692,347.00	0.00	0.00	0.00	1,692,347.00	1,692,347.00	1,692,347.00	1,692,347.00	1,692,347.00	1.00	1.00
DEPENDENCIA.: 109	**SECRETARIA DE MOVILIDAD**		1,626,767,845.00	4,227,792.00	62,507,482.38	578,260,000.00	578,260,000.00	1,568,488,154.62	700,374,883.05	633,095,883.00	394,542,660.01	382,592,548.01	0.24	0.40
2	GASTOS		1,626,767,845.00	4,227,792.00	62,507,482.38	578,260,000.00	578,260,000.00	1,568,488,154.62	700,374,883.05	633,095,883.00	394,542,660.01	382,592,548.01	0.24	0.40
2.1	FUNCIONAMIENTO		144,300,000.00	0.00	0.00	0.00	0.00	144,300,000.00	66,699,216.00	66,699,216.00	28,095,885.00	28,095,885.00	0.19	0.46
2.1.2	ADQUISICION DE BIENES Y SERVICI(		140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	64,338,885.00	64,338,885.00	25,735,554.00	25,735,554.00	0.18	0.46
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	64,338,885.00	64,338,885.00	25,735,554.00	25,735,554.00	0.18	0.46
2.1.2.02.02	ADQUISICION DE SERVICIOS		140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	64,338,885.00	64,338,885.00	25,735,554.00	25,735,554.00	0.18	0.46
2.1.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJAI		20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 109	**SECRETARIA DE MOVILIDAD**		1,626,767,845.00	4,227,792.00	62,507,482.38	578,260,000.00	578,260,000.00	1,568,488,154.62	700,374,883.05	633,095,883.00	394,542,660.01	382,592,548.01	0.24	0.40
2.1.2.02.02.006.000000	SERVICIOS PERSONALES INDIRECT(	001	20,000,000.00	0.00	0.00	0.00	**0.00**	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		120,000,000.00	0.00	0.00	0.00	**0.00**	120,000,000.00	64,338,885.00	64,338,885.00	25,735,554.00	25,735,554.00	0.21	0.54
2.1.2.02.02.008.001000	VIGILANCIA Y ASEO	001	10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008.002000	SOPORTE Y MANTENIMIENTO DE SIS	001	110,000,000.00	0.00	0.00	0.00	**0.00**	110,000,000.00	64,338,885.00	64,338,885.00	25,735,554.00	25,735,554.00	0.23	0.58
2.1.8	GASTOS POR TRIBUTOS, TASAS, CO		4,300,000.00	0.00	0.00	0.00	**0.00**	4,300,000.00	2,360,331.00	2,360,331.00	2,360,331.00	2,360,331.00	0.55	0.55
2.1.8.04	CONTRIBUCIONES		4,300,000.00	0.00	0.00	0.00	**0.00**	4,300,000.00	2,360,331.00	2,360,331.00	2,360,331.00	2,360,331.00	0.55	0.55
2.1.8.04.09	CONTRIBUCION SUPERINTENDENCI.		4,300,000.00	0.00	0.00	0.00	**0.00**	4,300,000.00	2,360,331.00	2,360,331.00	2,360,331.00	2,360,331.00	0.55	0.55
2.1.8.04.09.001000	SUPERTRANSPORTE	001	1,800,000.00	0.00	0.00	0.00	**0.00**	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.8.04.09.002000	MINTIC, HQ RUNT Y CERTICAMARA	001	2,500,000.00	0.00	0.00	0.00	**0.00**	2,500,000.00	2,360,331.00	2,360,331.00	2,360,331.00	2,360,331.00	0.94	0.94
2.3	INVERSION		1,482,467,845.00	4,227,792.00	62,507,482.38	578,260,000.00	**578,260,000.00**	1,424,188,154.62	633,675,667.05	566,396,667.00	366,446,775.01	354,496,663.01	0.25	0.40
2.3.2	ADQUISICION DE BIENES Y SERVICI(		1,482,467,845.00	4,227,792.00	62,507,482.38	578,260,000.00	**578,260,000.00**	1,424,188,154.62	633,675,667.05	566,396,667.00	366,446,775.01	354,496,663.01	0.25	0.40
2.3.2.01	ADQUISICIONES DE ACTIVOS NO FIN		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01	ACTIVOS FIJOS		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.003	MAQUINARIA Y EQUIPO		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.003.07	EQUIPO DE TRANSPORTE		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.003.07.07	OTRO EQUIPO DE TRANSPORTE, Y S		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.003.07.07.01	MOTOCICLETAS Y SIDECARES (VEHI		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.003.07.07.01.002452	FORMULACION E IMPLEMENTACION	001	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		1,482,467,845.00	4,227,792.00	62,507,482.38	578,260,000.00	**578,260,000.00**	1,424,188,154.62	633,675,667.05	566,396,667.00	366,446,775.01	354,496,663.01	0.25	0.40
2.3.2.02.01	MATERIALES Y SUMINISTROS		19,836,808.00	0.00	0.00	0.00	**0.00**	19,836,808.00	16,000,000.00	16,000,000.00	6,854,564.00	6,854,564.00	0.35	0.81
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		19,836,808.00	0.00	0.00	0.00	**0.00**	19,836,808.00	16,000,000.00	16,000,000.00	6,854,564.00	6,854,564.00	0.35	0.81
2.3.2.02.01.003.002452	FORMULACION E IMPLEMENTACION	237	19,836,808.00	0.00	0.00	0.00	**0.00**	19,836,808.00	16,000,000.00	16,000,000.00	6,854,564.00	6,854,564.00	0.35	0.81
2.3.2.02.02	ADQUISICION DE SERVICIOS		1,462,631,037.00	4,227,792.00	62,507,482.38	578,260,000.00	**578,260,000.00**	1,404,351,346.62	617,675,667.05	550,396,667.00	359,592,211.01	347,642,099.01	0.25	0.39
2.3.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJAI		100,000,000.00	0.00	0.00	0.00	**55,000,000.00**	45,000,000.00	45,000,000.00	45,000,000.00	21,000,560.01	21,000,560.01	0.47	1.00
2.3.2.02.02.006.002452	FORMULACION E IMPLEMENTACION	237	100,000,000.00	0.00	0.00	0.00	**55,000,000.00**	45,000,000.00	45,000,000.00	45,000,000.00	21,000,560.01	21,000,560.01	0.47	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		1,362,631,037.00	4,227,792.00	62,507,482.38	578,260,000.00	**523,260,000.00**	1,359,351,346.62	572,675,667.05	505,396,667.00	338,591,651.00	326,641,539.00	0.24	0.37
2.3.2.02.02.008.002431	INTEGRACION DE LOS SISTEMAS DE	237	916,603,410.46	0.00	62,507,482.38	0.00	**523,260,000.00**	330,835,928.08	28,200,000.00	28,200,000.00	18,820,000.00	18,820,000.00	0.06	0.09
2.3.2.02.02.008.002431	INTEGRACION DE LOS SISTEMAS DE	001	86,517,200.98	0.00	0.00	0.00	**0.00**	86,517,200.98	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.002452	FORMULACION E IMPLEMENTACION	237	272,993,225.06	0.00	0.00	578,260,000.00	**0.00**	851,253,225.06	453,730,675.00	391,216,667.00	237,472,651.00	225,522,539.00	0.26	0.46
2.3.2.02.02.008.002452	FORMULACION E IMPLEMENTACION	001	86,517,200.50	4,227,792.00	0.00	0.00	**0.00**	90,744,992.50	90,744,992.05	85,980,000.00	82,299,000.00	82,299,000.00	0.91	0.95
DEPENDENCIA.: 109.98	**RESERVAS PRESUPUESTALES**		0.00	75,029,393.00	0.00	0.00	0.00	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	1.00	1.00
2	GASTOS		0.00	75,029,393.00	0.00	0.00	**0.00**	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	1.00	1.00
2.3	INVERSION		0.00	75,029,393.00	0.00	0.00	**0.00**	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICI(		0.00	75,029,393.00	0.00	0.00	**0.00**	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	1.00	1.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	75,029,393.00	0.00	0.00	**0.00**	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	1.00	1.00
2.3.2.02.01	MATERIALES Y SUMINISTROS		0.00	70,257,393.00	0.00	0.00	**0.00**	70,257,393.00	70,257,393.00	70,257,393.00	70,257,393.00	70,257,393.00	1.00	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 109.98	**RESERVAS PRESUPUESTALES**		0.00	75,029,393.00	0.00	0.00	0.00	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	75,029,393.00	1.00	1.00
2.3.2.02.01.002	PRODUCTOS ALIMENTICIOS, BEBIDA		0.00	70,257,393.00	0.00	0.00	**0.00**	70,257,393.00	70,257,393.00	70,257,393.00	70,257,393.00	70,257,393.00	1.00	1.00
2.3.2.02.01.002.01	ADQUISICION DE DOTACION DE UNI	237	0.00	70,257,393.00	0.00	0.00	**0.00**	70,257,393.00	70,257,393.00	70,257,393.00	70,257,393.00	70,257,393.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	4,772,000.00	0.00	0.00	**0.00**	4,772,000.00	4,772,000.00	4,772,000.00	4,772,000.00	4,772,000.00	1.00	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPR		0.00	4,772,000.00	0.00	0.00	**0.00**	4,772,000.00	4,772,000.00	4,772,000.00	4,772,000.00	4,772,000.00	1.00	1.00
2.3.2.02.02.008.06	MOVILIDAD SALUDABLE Y SOSTENIE	001	0.00	4,772,000.00	0.00	0.00	**0.00**	4,772,000.00	4,772,000.00	4,772,000.00	4,772,000.00	4,772,000.00	1.00	1.00
DEPENDENCIA.: 109.99	**CUENTAS POR PAGAR9**		0.00	26,933,198.00	0.00	0.00	0.00	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	1.00	1.00
2	GASTOS		0.00	26,933,198.00	0.00	0.00	**0.00**	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	1.00	1.00
2.3	INVERSION		0.00	26,933,198.00	0.00	0.00	**0.00**	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICI		0.00	26,933,198.00	0.00	0.00	**0.00**	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	1.00	1.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	26,933,198.00	0.00	0.00	**0.00**	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	26,933,198.00	1.00	1.00
2.3.2.02.01	MATERIALES Y SUMINISTROS		0.00	2,076,785.00	0.00	0.00	**0.00**	2,076,785.00	2,076,785.00	2,076,785.00	2,076,785.00	2,076,785.00	1.00	1.00
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		0.00	2,076,785.00	0.00	0.00	**0.00**	2,076,785.00	2,076,785.00	2,076,785.00	2,076,785.00	2,076,785.00	1.00	1.00
2.3.2.02.01.003.01	SUMINISTRO DE COMBUSTIBLE	237	0.00	2,076,785.00	0.00	0.00	**0.00**	2,076,785.00	2,076,785.00	2,076,785.00	2,076,785.00	2,076,785.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	24,856,413.00	0.00	0.00	**0.00**	24,856,413.00	24,856,413.00	24,856,413.00	24,856,413.00	24,856,413.00	1.00	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPR		0.00	24,856,413.00	0.00	0.00	**0.00**	24,856,413.00	24,856,413.00	24,856,413.00	24,856,413.00	24,856,413.00	1.00	1.00
2.3.2.02.02.008.02	MOVILIDAD SALUDABLE Y SOSTENIE	237	0.00	22,989,746.00	0.00	0.00	**0.00**	22,989,746.00	22,989,746.00	22,989,746.00	22,989,746.00	22,989,746.00	1.00	1.00
2.3.2.02.02.008.06	MOVILIDAD SALUDABLE Y SOSTENIE	001	0.00	1,866,667.00	0.00	0.00	**0.00**	1,866,667.00	1,866,667.00	1,866,667.00	1,866,667.00	1,866,667.00	1.00	1.00
DEPENDENCIA.: 110	**SECRETARIA DE EDUCACION**		8,404,900,354.00	1,522,840,247.69	21,814,368.36	1,760,932,963.52	1,337,537,204.70	10,329,321,992.15	7,890,288,648.01	7,213,246,567.01	3,942,324,938.77	3,066,735,370.76	0.30	0.70
2	GASTOS		8,404,900,354.00	1,522,840,247.69	21,814,368.36	1,760,932,963.52	**1,337,537,204.70**	10,329,321,992.15	7,890,288,648.01	7,213,246,567.01	3,942,324,938.77	3,066,735,370.76	0.30	0.70
2.3	INVERSION		8,404,900,354.00	1,522,840,247.69	21,814,368.36	1,760,932,963.52	**1,337,537,204.70**	10,329,321,992.15	7,890,288,648.01	7,213,246,567.01	3,942,324,938.77	3,066,735,370.76	0.30	0.70
2.3.2	ADQUISICION DE BIENES Y SERVICI		8,404,900,354.00	1,522,840,247.69	21,814,368.36	1,760,932,963.52	**1,337,537,204.70**	10,329,321,992.15	7,890,288,648.01	7,213,246,567.01	3,942,324,938.77	3,066,735,370.76	0.30	0.70
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		8,404,900,354.00	1,522,840,247.69	21,814,368.36	1,760,932,963.52	**1,337,537,204.70**	10,329,321,992.15	7,890,288,648.01	7,213,246,567.01	3,942,324,938.77	3,066,735,370.76	0.30	0.70
2.3.2.02.01	MATERIALES Y SUMINISTROS		463,421,130.56	16,958,862.25	0.00	0.00	**196,618,481.70**	283,761,511.11	267,145,241.01	267,145,241.01	90,539,839.64	90,197,246.63	0.32	0.94
2.3.2.02.01.002	PRODUCTOS ALIMENTICIOS, BEBIDA		217,320,408.86	16,958,862.25	0.00	0.00	**0.00**	234,279,271.11	217,663,001.01	217,663,001.01	41,057,608.64	40,715,015.63	0.17	0.93
2.3.2.02.01.002.001124	SERVICIO DE ALIMENTACION ESCOL	088	217,320,408.86	16,958,862.25	0.00	0.00	**0.00**	234,279,271.11	217,663,001.01	217,663,001.01	41,057,608.64	40,715,015.63	0.17	0.93
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		246,100,721.70	0.00	0.00	0.00	**196,618,481.70**	49,482,240.00	49,482,240.00	49,482,240.00	49,482,231.00	49,482,231.00	1.00	1.00
2.3.2.02.01.003.001123	TRANSFORMACION PARA LA PERMA	087	26,342,862.70	0.00	0.00	0.00	**26,342,862.70**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.01.003.001123	TRANSFORMACION PARA LA PERMA	001	219,757,859.00	0.00	0.00	0.00	**170,275,619.00**	49,482,240.00	49,482,240.00	49,482,240.00	49,482,231.00	49,482,231.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		7,941,479,223.44	1,505,881,385.44	21,814,368.36	1,760,932,963.52	**1,140,918,723.00**	10,045,560,481.04	7,623,143,407.00	6,946,101,326.00	3,851,785,099.13	2,976,538,124.13	0.30	0.69
2.3.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJA		490,000,000.00	248,535,894.98	0.00	299,350,548.02	**0.00**	1,037,886,443.00	1,037,886,443.00	508,886,443.00	459,299,658.40	287,700,058.40	0.28	0.49
2.3.2.02.02.006.001123	TRANSFORMACION PARA LA PERMA	083	435,428,603.00	0.00	0.00	0.00	**0.00**	435,428,603.00	435,428,603.00	271,946,203.00	232,550,203.00	113,540,503.00	0.26	0.62
2.3.2.02.02.006.001123	TRANSFORMACION PARA LA PERMA	001	54,571,397.00	228,534,018.98	0.00	280,242,381.02	**0.00**	563,347,797.00	563,347,797.00	217,830,197.00	217,830,197.00	165,240,297.00	0.29	0.39
2.3.2.02.02.006.001123	TRANSFORMACION PARA LA PERMA	183	0.00	1,876.00	0.00	0.00	**0.00**	1,876.00	1,876.00	1,876.00	1,876.00	1,876.00	1.00	1.00
2.3.2.02.02.006.001124	SERVICIO DE ALIMENTACION ESCOL	001	0.00	20,000,000.00	0.00	4,239,826.00	**0.00**	24,239,826.00	24,239,826.00	4,239,826.00	1,978,638.23	1,978,638.23	0.08	0.17
2.3.2.02.02.006.001349	TRANSFORMACION Y FORTALECIMIE	001	0.00	0.00	0.00	14,868,341.00	**0.00**	14,868,341.00	14,868,341.00	14,868,341.00	6,938,744.17	6,938,744.17	0.47	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPR		5,652,305,064.22	282,785,374.74	3,365,730.87	310,000,000.00	**332,283,640.42**	5,909,441,067.67	5,265,529,166.00	5,195,529,166.00	2,410,074,824.60	1,750,775,847.60	0.30	0.88

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 110	**SECRETARIA DE EDUCACION**		8,404,900,354.00	1,522,840,247.69	21,814,368.36	1,760,932,963.52	1,337,537,204.70	10,329,321,992.15	7,890,288,648.01	7,213,246,567.01	3,942,324,938.77	3,066,735,370.76	0.30	0.70
2.3.2.02.02.008.001118	SERVICIO DE FOMENTO PARA EL AC	001	197,096,389.00	0.00	0.00	0.00	**0.00**	197,096,389.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.001123	TRANSFORMACION PARA LA PERMA	049	0.00	455,917.00	0.00	0.00	**0.00**	455,917.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.001124	SERVICIO DE ALIMENTACION ESCOL	001	459,309,712.00	95,520,000.00	0.00	260,000,000.00	**4,239,826.00**	810,589,886.00	526,709,886.00	526,709,886.00	222,414,062.50	222,414,062.50	0.27	0.65
2.3.2.02.02.008.001124	SERVICIO DE ALIMENTACION ESCOL	087	451,171,600.00	0.00	0.00	0.00	**0.00**	451,171,600.00	451,171,600.00	451,171,600.00	285,005,109.38	154,717,059.38	0.34	1.00
2.3.2.02.02.008.001124	SERVICIO DE ALIMENTACION ESCOL	043	1,775,055,629.87	0.00	3,365,730.87	0.00	**0.00**	1,771,689,899.00	1,771,689,899.00	1,771,689,899.00	814,300,312.49	597,153,562.49	0.34	1.00
2.3.2.02.02.008.001125	INNOVACION Y FORTALECIMIENTO P	083	52,785,602.72	0.00	0.00	0.00	**52,785,602.72**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.008.001125	INNOVACION Y FORTALECIMIENTO P	001	52,229,826.00	70,000,000.00	0.00	50,000,000.00	**0.00**	172,229,826.00	172,229,826.00	102,229,826.00	62,619,085.00	62,619,085.00	0.36	0.59
2.3.2.02.02.008.001137	FORTALECIMIENTO DE LA COBERTU	001	272,810,556.00	0.00	0.00	0.00	**232,810,556.00**	40,000,000.00	33,500,000.00	33,500,000.00	16,623,582.23	16,623,582.23	0.42	0.84
2.3.2.02.02.008.001816	FORTALECIMIENTO DE LOS PROCES	001	188,963,577.00	0.00	0.00	0.00	**0.00**	188,963,577.00	188,963,577.00	188,963,577.00	46,828,145.00	25,152,000.00	0.13	1.00
2.3.2.02.02.008.001816	FORTALECIMIENTO DE LOS PROCES	233	2,160,434,515.93	116,809,457.74	0.00	0.00	**0.00**	2,277,243,973.67	2,121,264,378.00	2,121,264,378.00	962,284,528.00	672,096,496.00	0.30	0.93
2.3.2.02.02.008.011123	TRANSFORMACION PARA LA PERMA	083	42,447,655.70	0.00	0.00	0.00	**42,447,655.70**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		1,799,174,159.22	974,560,115.72	18,448,637.49	1,151,582,415.50	**808,635,082.58**	3,098,232,970.37	1,319,727,798.00	1,241,685,717.00	982,410,616.13	938,062,218.13	0.30	0.40
2.3.2.02.02.009.001118	SERVICIO DE FOMENTO PARA EL AC	001	338,903,611.22	0.00	0.00	0.00	**0.00**	338,903,611.22	253,554,000.00	253,554,000.00	249,087,333.00	249,087,333.00	0.73	0.75
2.3.2.02.02.009.001121	MODERNIZACION Y ACTUALIZACION	001	89,169,931.00	0.00	0.00	0.00	**0.00**	89,169,931.00	89,080,000.00	62,880,000.00	49,779,999.00	49,779,999.00	0.56	0.71
2.3.2.02.02.009.001122	MEJORAMIENTO DE LA INFRAESTRU	087	0.00	30,000,000.00	0.00	0.00	**0.00**	30,000,000.00	29,878,066.00	29,878,066.00	20,432,303.00	20,432,303.00	0.68	1.00
2.3.2.02.02.009.001122	MEJORAMIENTO DE LA INFRAESTRU	083	350,000,000.00	277,447,129.00	18,448,637.49	0.00	**144,689,886.28**	464,308,605.23	192,045,951.00	192,045,951.00	192,045,951.00	190,608,671.00	0.41	0.41
2.3.2.02.02.009.001122	MEJORAMIENTO DE LA INFRAESTRU	001	155,608,444.00	0.00	0.00	0.00	**0.00**	155,608,444.00	155,608,444.00	155,608,444.00	147,667,540.00	147,667,540.00	0.95	1.00
2.3.2.02.02.009.001123	TRANSFORMACION PARA LA PERMA	209	0.00	36.91	0.00	0.00	**0.00**	36.91	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001123	TRANSFORMACION PARA LA PERMA	083	609,076,855.30	0.00	0.00	0.00	**609,076,855.30**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.001123	TRANSFORMACION PARA LA PERMA	087	0.00	44,000,000.00	0.00	26,342,862.70	**0.00**	70,342,862.70	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001125	INNOVACION Y FORTALECIMIENTO P	087	0.00	150,319,256.16	0.00	0.00	**0.00**	150,319,256.16	150,319,256.00	150,319,256.00	71,333,911.90	71,333,911.90	0.47	1.00
2.3.2.02.02.009.001137	FORTALECIMIENTO DE LA COBERTU	083	0.00	361,012,659.20	0.00	849,000,000.00	**0.00**	1,210,012,659.20	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001324	10% CONSOLIDACION DE LA APROPI	029	0.00	0.00	0.00	4,482,444.45	**0.00**	4,482,444.45	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001332	10% DOTACION Y CONSOLIDACION [	029	0.00	0.00	0.00	4,482,444.45	**0.00**	4,482,444.45	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001341	10% ACTUALIZACION DEL PLAN DEC	029	0.00	0.00	0.00	4,482,444.45	**0.00**	4,482,444.45	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001343	10% SERVICIO DE APOYO A LOS PRC	029	0.00	0.00	0.00	4,482,444.45	**0.00**	4,482,444.45	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001349	TRANSFORMACION Y FORTALECIMIE	001	103,118,342.00	0.00	0.00	0.00	**14,868,341.00**	88,250,001.00	61,400,000.00	61,400,000.00	36,683,582.23	36,683,582.23	0.42	0.70
2.3.2.02.02.009.001349	TRANSFORMACION Y FORTALECIMIE	087	43,296,975.70	0.00	0.00	0.00	**40,000,000.00**	3,296,975.70	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001816	FORTALECIMIENTO DE LOS PROCES	229	0.00	19,185.00	0.00	0.00	**0.00**	19,185.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001816	FORTALECIMIENTO DE LOS PROCES	082	0.00	71,767.76	0.00	0.00	**0.00**	71,767.76	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001816	FORTALECIMIENTO DE LOS PROCES	087	0.00	100,000,000.69	0.00	0.00	**0.00**	100,000,000.69	100,000,000.00	100,000,000.00	40,000,000.00	20,000,000.00	0.20	1.00
2.3.2.02.02.009.001816	FORTALECIMIENTO DE LOS PROCES	087	110,000,000.00	0.00	0.00	0.00	**0.00**	110,000,000.00	110,000,000.00	110,000,000.00	109,999,996.00	87,088,878.00	0.79	1.00
2.3.2.02.02.009.001816	FORTALECIMIENTO DE LOS PROCES	239	0.00	11,690,081.00	0.00	0.00	**0.00**	11,690,081.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.011123	TRANSFORMACION PARA LA PERMA	001	0.00	0.00	0.00	258,309,775.00	**0.00**	258,309,775.00	177,842,081.00	126,000,000.00	65,380,000.00	65,380,000.00	0.25	0.49
DEPENDENCIA.: 111	**SECRETARIA DE LA MUJER Y F/**		923,319,180.00	0.00	0.00	45,000,000.00	65,000,000.00	903,319,180.00	804,579,147.00	627,399,079.00	351,004,051.65	345,065,384.65	0.38	0.69
2	GASTOS		923,319,180.00	0.00	0.00	45,000,000.00	**65,000,000.00**	903,319,180.00	804,579,147.00	627,399,079.00	351,004,051.65	345,065,384.65	0.38	0.69

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 111	**SECRETARIA DE LA MUJER Y F/**		923,319,180.00	0.00	0.00	45,000,000.00	65,000,000.00	903,319,180.00	804,579,147.00	627,399,079.00	351,004,051.65	345,065,384.65	0.38	0.69
2.3	INVERSION		923,319,180.00	0.00	0.00	45,000,000.00	**65,000,000.00**	903,319,180.00	804,579,147.00	627,399,079.00	351,004,051.65	345,065,384.65	0.38	0.69
2.3.2	ADQUISICION DE BIENES Y SERVICI(		923,319,180.00	0.00	0.00	45,000,000.00	**65,000,000.00**	903,319,180.00	804,579,147.00	627,399,079.00	351,004,051.65	345,065,384.65	0.38	0.69
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		20,000,000.00	0.00	0.00	0.00	**20,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01	ACTIVOS FIJOS		20,000,000.00	0.00	0.00	0.00	**20,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.003	MAQUINARIA Y EQUIPO		20,000,000.00	0.00	0.00	0.00	**20,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.003.03	MAQUINARIA DE OFICINA, CONTABIL		20,000,000.00	0.00	0.00	0.00	**20,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.003.03.02	MAQUINARIA DE INFORMATICA Y SU:		20,000,000.00	0.00	0.00	0.00	**20,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.003.03.02.011039	SERVICIO DE PROMOCION A LA PAR	001	20,000,000.00	0.00	0.00	0.00	**20,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		903,319,180.00	0.00	0.00	45,000,000.00	**45,000,000.00**	903,319,180.00	804,579,147.00	627,399,079.00	351,004,051.65	345,065,384.65	0.38	0.69
2.3.2.02.01	MATERIALES Y SUMINISTROS		0.00	0.00	0.00	5,000,000.00	**5,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		0.00	0.00	0.00	5,000,000.00	**5,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.01.003.011046	SERVICIO DE GESTION DE OFERTA S	087	0.00	0.00	0.00	5,000,000.00	**5,000,000.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02	ADQUISICION DE SERVICIOS		903,319,180.00	0.00	0.00	40,000,000.00	**40,000,000.00**	903,319,180.00	804,579,147.00	627,399,079.00	351,004,051.65	345,065,384.65	0.38	0.69
2.3.2.02.02.006	COMERCIO Y DISTRIBUCIÓN; ALOJA		0.00	0.00	0.00	40,000,000.00	**0.00**	40,000,000.00	40,000,000.00	40,000,000.00	18,667,164.45	18,667,164.45	0.47	1.00
2.3.2.02.02.006.011046	SERVICIO DE GESTION DE OFERTA S	087	0.00	0.00	0.00	15,189,825.00	**0.00**	15,189,825.00	15,189,825.00	15,189,825.00	7,088,774.03	7,088,774.03	0.47	1.00
2.3.2.02.02.006.011317	PROTECCION DE LOS DERECHOS DI	001	0.00	0.00	0.00	24,810,175.00	**0.00**	24,810,175.00	24,810,175.00	24,810,175.00	11,578,390.42	11,578,390.42	0.47	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		50,400,000.00	0.00	0.00	0.00	**0.00**	50,400,000.00	50,400,000.00	28,200,000.00	24,906,667.00	24,906,667.00	0.49	0.56
2.3.2.02.02.008.011028	FORTALECIMIENTO DE LA CONVIVEN	001	49,122,962.00	0.00	0.00	0.00	**0.00**	49,122,962.00	49,122,962.00	28,200,000.00	24,906,667.00	24,906,667.00	0.51	0.57
2.3.2.02.02.008.011039	SERVICIO DE PROMOCION A LA PAR	001	1,277,038.00	0.00	0.00	0.00	**0.00**	1,277,038.00	1,277,038.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		852,919,180.00	0.00	0.00	0.00	**40,000,000.00**	812,919,180.00	714,179,147.00	559,199,079.00	307,430,220.20	301,491,553.20	0.37	0.69
2.3.2.02.02.009.001419	SERVICIO DE PROMOCION A LA PAR	001	50,804,065.00	0.00	0.00	0.00	**0.00**	50,804,065.00	50,804,065.00	50,584,066.00	24,139,847.86	24,139,847.86	0.48	1.00
2.3.2.02.02.009.001422	INTEGRACION DEL SECTOR RELIGIC	001	50,804,064.00	0.00	0.00	0.00	**0.00**	50,804,064.00	42,940,001.00	23,200,000.00	18,160,000.00	18,160,000.00	0.36	0.46
2.3.2.02.02.009.001825	SERVICIO DE PROMOCION, PREVEN	001	37,829,090.00	0.00	0.00	0.00	**0.00**	37,829,090.00	20,049,006.00	4,928,600.00	3,350,000.00	3,350,000.00	0.09	0.13
2.3.2.02.02.009.001825	SERVICIO DE PROMOCION, PREVEN	087	13,171,430.80	0.00	0.00	0.00	**0.00**	13,171,430.80	13,171,430.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001835	SERVICIO DE PROMOCION, PREVEN	087	13,171,430.80	0.00	0.00	0.00	**0.00**	13,171,430.80	13,171,400.00	13,171,400.00	0.00	0.00	0.00	1.00
2.3.2.02.02.009.001835	SERVICIO DE PROMOCION, PREVEN	001	31,089,813.00	0.00	0.00	0.00	**0.00**	31,089,813.00	31,089,813.00	31,089,813.00	28,743,146.00	28,743,146.00	0.92	1.00
2.3.2.02.02.009.001859	SERVICIO DE PROMOCION A LA PAR	087	29,025,563.31	0.00	0.00	0.00	**0.00**	29,025,563.31	29,025,563.00	29,025,563.00	7,135,786.36	7,135,786.36	0.25	1.00
2.3.2.02.02.009.001859	SERVICIO DE PROMOCION A LA PAR	001	50,804,065.00	0.00	0.00	0.00	**0.00**	50,804,065.00	50,804,065.00	50,804,065.00	25,012,943.18	25,012,943.18	0.49	1.00
2.3.2.02.02.009.001866	SERVICIO DE GESTION DE OFERTA S	001	37,829,090.00	0.00	0.00	0.00	**0.00**	37,829,090.00	12,401,541.00	12,401,541.00	6,796,000.00	4,700,000.00	0.12	0.33
2.3.2.02.02.009.001866	SERVICIO DE GESTION DE OFERTA S	087	29,025,563.31	0.00	0.00	0.00	**0.00**	29,025,563.31	29,025,563.00	29,025,563.00	13,545,623.95	13,545,623.95	0.47	1.00
2.3.2.02.02.009.011039	SERVICIO DE PROMOCION A LA PAR	001	16,552,052.00	0.00	0.00	0.00	**0.00**	16,552,052.00	16,552,052.00	16,552,052.00	14,032,052.00	14,032,052.00	0.85	1.00
2.3.2.02.02.009.011046	SERVICIO DE GESTION DE OFERTA S	001	37,829,090.00	0.00	0.00	0.00	**0.00**	37,829,090.00	37,829,090.00	37,829,090.00	28,732,542.92	28,732,542.92	0.76	1.00
2.3.2.02.02.009.011046	SERVICIO DE GESTION DE OFERTA S	087	35,189,825.00	0.00	0.00	0.00	**15,189,825.00**	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.011317	PROTECCION DE LOS DERECHOS DI	001	37,829,090.00	0.00	0.00	0.00	**24,810,175.00**	13,018,915.00	12,506,660.00	2,020,000.00	1,476,012.69	1,476,012.69	0.11	0.16
2.3.2.02.02.009.011317	PROTECCION DE LOS DERECHOS DI	087	35,189,825.00	0.00	0.00	0.00	**0.00**	35,189,825.00	35,189,825.00	35,189,825.00	16,422,356.26	16,422,356.26	0.47	1.00
2.3.2.02.02.009.011325	SERVICIO DE PROMOCION, PREVEN	001	47,268,952.12	0.00	0.00	0.00	**0.00**	47,268,952.12	47,268,952.00	47,268,952.00	22,059,432.52	22,059,432.52	0.47	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 111	**SECRETARIA DE LA MUJER Y F/**		923,319,180.00	0.00	0.00	45,000,000.00	65,000,000.00	903,319,180.00	804,579,147.00	627,399,079.00	351,004,051.65	345,065,384.65	0.38	0.69
2.3.2.02.02.009.011349	SERVICIO DE PROMOCION A LA PAR	001	50,804,065.00	0.00	0.00	0.00	**0.00**	50,804,065.00	42,540,000.00	42,540,000.00	15,567,052.46	15,567,052.46	0.31	0.84
2.3.2.02.02.009.011354	CONSOLIDACION DE ACCIONES PAR	001	31,089,813.00	0.00	0.00	0.00	**0.00**	31,089,813.00	15,246,919.00	12,200,000.00	9,560,000.00	9,560,000.00	0.31	0.39
2.3.2.02.02.009.011413	INCREMENTO EN LAS PRACTICAS EI	001	13,099,459.00	0.00	0.00	0.00	**0.00**	13,099,459.00	13,099,459.00	13,099,459.00	1,000,000.00	1,000,000.00	0.08	1.00
2.3.2.02.02.009.011425	SERVICIO DE PROMOCION, PREVEN	001	37,829,090.00	0.00	0.00	0.00	**0.00**	37,829,090.00	34,780,000.00	18,000,000.00	13,980,000.00	13,980,000.00	0.37	0.48
2.3.2.02.02.009.011439	SERVICIO DE PROMOCION A LA PAR	001	31,000,000.00	0.00	0.00	0.00	**0.00**	31,000,000.00	31,000,000.00	21,000,000.00	3,842,667.00	0.00	0.00	0.68
2.3.2.02.02.009.011441	INCREMENTO DEL RESPETO POR LA	001	31,000,000.00	0.00	0.00	0.00	**0.00**	31,000,000.00	11,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.03	0.03
2.3.2.02.02.009.018410	REVISION, AJUSTE, CONSTRUCCION	001	37,829,090.00	0.00	0.00	0.00	**0.00**	37,829,090.00	37,829,090.00	37,829,090.00	33,264,090.00	33,264,090.00	0.88	1.00
2.3.2.02.02.009.018410	REVISION, AJUSTE, CONSTRUCCION	087	29,025,563.66	0.00	0.00	0.00	**0.00**	29,025,563.66	29,025,563.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.113310	REVISION, AJUSTE, CONSTRUCCION	001	37,829,090.00	0.00	0.00	0.00	**0.00**	37,829,090.00	37,829,090.00	30,440,000.00	19,610,667.00	19,610,667.00	0.52	0.80
DEPENDENCIA.: 112	**SECRETARIA DE INFRAESTRUC**		21,938,552,535.00	5,213,648,845.28	634,347,618.45	1,467,798,532.56	1,467,798,532.56	26,517,853,761.83	4,897,217,567.12	4,787,274,977.12	1,258,042,966.35	901,322,501.35	0.03	0.18
2	GASTOS		21,938,552,535.00	5,213,648,845.28	634,347,618.45	1,467,798,532.56	**1,467,798,532.56**	26,517,853,761.83	4,897,217,567.12	4,787,274,977.12	1,258,042,966.35	901,322,501.35	0.03	0.18
2.3	INVERSION		21,938,552,535.00	5,213,648,845.28	634,347,618.45	1,467,798,532.56	**1,467,798,532.56**	26,517,853,761.83	4,897,217,567.12	4,787,274,977.12	1,258,042,966.35	901,322,501.35	0.03	0.18
2.3.2	ADQUISICION DE BIENES Y SERVICI(		20,462,601,803.00	5,213,648,845.28	634,347,618.45	1,467,798,532.56	**1,467,798,532.56**	25,041,903,029.83	4,618,259,013.12	4,508,316,423.12	979,084,412.35	641,188,718.35	0.03	0.18
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		14,355,541,901.80	4,251,864,405.05	371,117,637.20	1,272,798,532.56	**1,372,798,532.56**	18,136,288,669.65	2,779,018,135.06	2,779,018,135.06	296,059,910.00	10,678,813.00	0.00	0.15
2.3.2.01.01	ACTIVOS FIJOS		14,355,541,901.80	4,251,864,405.05	371,117,637.20	1,272,798,532.56	**1,372,798,532.56**	18,136,288,669.65	2,779,018,135.06	2,779,018,135.06	296,059,910.00	10,678,813.00	0.00	0.15
2.3.2.01.01.001	EDIFICACIONES Y ESTRUCTURAS		14,355,541,901.80	4,251,864,405.05	371,117,637.20	1,272,798,532.56	**1,372,798,532.56**	18,136,288,669.65	2,779,018,135.06	2,779,018,135.06	296,059,910.00	10,678,813.00	0.00	0.15
2.3.2.01.01.001.01	VIVIENDAS		1,138,500,626.65	5,441.99	0.00	0.00	**0.00**	1,138,506,068.64	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.01.01	EDIFICIOS UTILIZADOS PARA RESIDE		1,138,500,626.65	5,441.99	0.00	0.00	**0.00**	1,138,506,068.64	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.01.01.016110	CONSTRUCCION Y MEJORAMIENTO	002	4,727,230.24	2,762.69	0.00	0.00	**0.00**	4,729,992.93	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.01.01.016110	CONSTRUCCION Y MEJORAMIENTO	006	4,273,187.41	2,679.30	0.00	0.00	**0.00**	4,275,866.71	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.01.01.016110	CONSTRUCCION Y MEJORAMIENTO	256	1,129,500,209.00	0.00	0.00	0.00	**0.00**	1,129,500,209.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.02	EDIFICACIONES DISTINTAS A VIVIEN		736,084,903.00	0.00	0.00	0.00	**0.00**	736,084,903.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.02.07	EDIFICIOS EDUCATIVOS		287,768,282.00	0.00	0.00	0.00	**0.00**	287,768,282.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.02.07.001142	MEJORAMIENTO Y MANTENIMIENTO	256	287,768,282.00	0.00	0.00	0.00	**0.00**	287,768,282.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.02.11	INSTALACIONES RECREATIVAS		448,316,621.00	0.00	0.00	0.00	**0.00**	448,316,621.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.02.11.015417	MEJORAMIENTO Y CONSTRUCCION	256	448,316,621.00	0.00	0.00	0.00	**0.00**	448,316,621.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03	OTRAS ESTRUCTURAS		12,480,956,372.15	4,251,858,963.06	371,117,637.20	1,272,798,532.56	**1,372,798,532.56**	16,261,697,698.01	2,779,018,135.06	2,779,018,135.06	296,059,910.00	10,678,813.00	0.00	0.17
2.3.2.01.01.001.03.02	AUTOPISTAS, CARRETERAS, CALLES		7,250,515,947.00	0.00	0.00	0.00	**0.00**	7,250,515,947.00	500,515,947.00	500,515,947.00	0.00	0.00	0.00	0.07
2.3.2.01.01.001.03.02.002323	MEJORAMIENTO Y CONSTRUCCION	256	2,250,000,000.00	0.00	0.00	0.00	**0.00**	2,250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.02.002413	MEJORAMIENTO Y CONSTRUCCION	001	500,515,947.00	0.00	0.00	0.00	**0.00**	500,515,947.00	500,515,947.00	500,515,947.00	0.00	0.00	0.00	1.00
2.3.2.01.01.001.03.02.004113	MEJORAMIENTO Y CONSTRUCCION	256	1,500,000,000.00	0.00	0.00	0.00	**0.00**	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.02.041221	CONSTRUCCION DE LA CARRERA 49	256	3,000,000,000.00	0.00	0.00	0.00	**0.00**	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.16	ALCANTARILLAS Y PLANTAS DE TRA		2,715,316,012.00	2,978,038,939.35	0.00	0.00	**0.00**	5,693,354,951.35	668,641,975.00	668,641,975.00	0.00	0.00	0.00	0.12
2.3.2.01.01.001.03.16.017112	MEJORAMIENTO DEL ACCESO DE LA	089	0.00	2,978,038,939.35	0.00	0.00	**0.00**	2,978,038,939.35	668,641,975.00	668,641,975.00	0.00	0.00	0.00	0.22
2.3.2.01.01.001.03.16.017112	MEJORAMIENTO DEL ACCESO DE LA	256	2,715,316,012.00	0.00	0.00	0.00	**0.00**	2,715,316,012.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.18	CONSTRUCCIONES DEPORTIVAS AL		174,601,234.00	0.00	0.00	0.00	**0.00**	174,601,234.00	0.00	0.00	0.00	0.00	0.00	0.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**112 SECRETARIA DE INFRAESTRUC**		21,938,552,535.00	5,213,648,845.28	634,347,618.45	1,467,798,532.56	1,467,798,532.56	26,517,853,761.83	4,897,217,567.12	4,787,274,977.12	1,258,042,966.35	901,322,501.35	0.03	0.18
2.3.2.01.01.001.03.18.015417	MEJORAMIENTO Y CONSTRUCCION	256	174,601,234.00	0.00	0.00	0.00	**0.00**	174,601,234.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.19	OTRAS OBRAS DE INGENIERIA CIVIL		2,340,523,179.15	1,273,820,023.71	371,117,637.20	1,272,798,532.56	**1,372,798,532.56**	3,143,225,565.66	1,609,860,213.06	1,609,860,213.06	296,059,910.00	10,678,813.00	0.00	0.51
2.3.2.01.01.001.03.19.001336	MEJORAMIENTO DE LA INFRAESTRU	256	336,512,834.00	0.00	0.00	0.00	**0.00**	336,512,834.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.19.001336	MEJORAMIENTO DE LA INFRAESTRU	139	76,974,331.94	0.00	0.00	0.00	**0.00**	76,974,331.94	76,974,331.94	76,974,331.94	0.00	0.00	0.00	1.00
2.3.2.01.01.001.03.19.002447	CONSTRUCCION DE CORREDORES '	087	100,000,000.00	0.00	0.00	0.00	**0.00**	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.19.002455	CONSTRUCCION DE CICLOINFRAES'	001	165,720,932.00	0.00	0.00	0.00	**0.00**	165,720,932.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.19.015417	MEJORAMIENTO Y CONSTRUCCION	244	149,630,575.33	0.00	0.00	0.00	**0.00**	149,630,575.33	149,630,575.00	149,630,575.00	0.00	0.00	0.00	1.00
2.3.2.01.01.001.03.19.017112	MEJORAMIENTO DEL ACCESO DE LA	089	438,361,255.85	1,021,491.15	238,666,970.70	0.00	**100,000,000.00**	100,715,776.30	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.19.018713	ESTUDIOS DE FACTIBILIDAD Y CONS	001	361,810,786.15	0.00	0.00	0.00	**0.00**	361,810,786.15	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.01.01.001.03.19.019115	ADECUACION DEL CENTRO DE PRO'	133	494,855,250.00	0.00	132,450,666.50	0.00	**0.00**	362,404,583.50	15,312,994.00	15,312,994.00	15,312,994.00	10,678,813.00	0.03	0.04
2.3.2.01.01.001.03.19.041211	VIG. EXPIRADA - ORDENAMIENTO TE	023	0.00	0.00	0.00	1,272,798,532.56	**0.00**	1,272,798,532.56	1,272,798,532.56	1,272,798,532.56	280,746,916.00	0.00	0.00	1.00
2.3.2.01.01.001.03.19.041211	ORDENAMIENTO TERRITORIAL Y DE	232	95,143,779.56	0.00	0.00	0.00	**0.00**	95,143,779.56	95,143,779.56	95,143,779.56	0.00	0.00	0.00	1.00
2.3.2.01.01.001.03.19.041211	ORDENAMIENTO TERRITORIAL Y DE	023	0.00	1,272,798,532.56	0.00	0.00	**1,272,798,532.56**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.001.03.19.110414	ESTUDIOS DE FACTIBILIDAD Y CONS	001	121,513,434.32	0.00	0.00	0.00	**0.00**	121,513,434.32	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		6,107,059,901.20	961,784,440.23	263,229,981.25	195,000,000.00	**95,000,000.00**	6,905,614,360.18	1,839,240,878.06	1,729,298,288.06	683,024,502.35	630,509,905.35	0.09	0.25
2.3.2.02.01	MATERIALES Y SUMINISTROS		81,000,000.00	0.00	0.00	39,000,000.00	**36,000,000.00**	84,000,000.00	84,000,000.00	84,000,000.00	4,576,772.00	4,576,772.00	0.05	1.00
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		81,000,000.00	0.00	0.00	39,000,000.00	**36,000,000.00**	84,000,000.00	84,000,000.00	84,000,000.00	4,576,772.00	4,576,772.00	0.05	1.00
2.3.2.02.01.003.001142	MEJORAMIENTO Y MANTENIMIENTO	001	0.00	0.00	0.00	39,000,000.00	**0.00**	39,000,000.00	39,000,000.00	39,000,000.00	0.00	0.00	0.00	1.00
2.3.2.02.01.003.002413	MEJORAMIENTO Y CONSTRUCCION	001	81,000,000.00	0.00	0.00	0.00	**36,000,000.00**	45,000,000.00	45,000,000.00	45,000,000.00	4,576,772.00	4,576,772.00	0.10	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		6,026,059,901.20	961,784,440.23	263,229,981.25	156,000,000.00	**59,000,000.00**	6,821,614,360.18	1,755,240,878.06	1,645,298,288.06	678,447,730.35	625,933,133.35	0.09	0.24
2.3.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJAI		1,373,997,274.00	0.00	0.00	36,000,000.00	**0.00**	1,409,997,274.00	36,000,000.00	36,000,000.00	16,800,448.01	16,800,448.01	0.01	0.03
2.3.2.02.02.006.001142	MEJORAMIENTO Y MANTENIMIENTO	256	642,956,560.00	0.00	0.00	0.00	**0.00**	642,956,560.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.006.001336	MEJORAMIENTO DE LA INFRAESTRU	256	107,506,663.00	0.00	0.00	0.00	**0.00**	107,506,663.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.006.002413	MEJORAMIENTO Y CONSTRUCCION	001	0.00	0.00	0.00	36,000,000.00	**0.00**	36,000,000.00	36,000,000.00	36,000,000.00	16,800,448.01	16,800,448.01	0.47	1.00
2.3.2.02.02.006.016110	CONSTRUCCION Y MEJORAMIENTO	256	338,850,063.00	0.00	0.00	0.00	**0.00**	338,850,063.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.006.017112	MEJORAMIENTO DEL ACCESO DE LA	256	284,683,988.00	0.00	0.00	0.00	**0.00**	284,683,988.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		4,038,556,631.01	934,660,317.56	263,229,981.25	20,000,000.00	**59,000,000.00**	4,670,986,967.32	1,046,243,858.06	1,033,643,858.06	327,754,906.23	321,135,309.23	0.07	0.22
2.3.2.02.02.008.001142	MEJORAMIENTO Y MANTENIMIENTO	256	569,275,158.00	0.00	0.00	0.00	**0.00**	569,275,158.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.001142	MEJORAMIENTO Y MANTENIMIENTO	001	144,390,180.00	0.00	0.00	0.00	**39,000,000.00**	105,390,180.00	105,390,180.00	105,390,180.00	43,054,666.00	43,054,666.00	0.41	1.00
2.3.2.02.02.008.001231	CONTRIBUCION DE LA SUPERVISION	001	152,512,577.51	0.00	0.00	0.00	**0.00**	152,512,577.51	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.001231	CONTRIBUCION DE LA SUPERVISION	219	0.00	1,302,491.00	0.00	0.00	**0.00**	1,302,491.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.001231	CONTRIBUCION DE LA SUPERVISION	220	0.00	5,462,932.00	0.00	0.00	**0.00**	5,462,932.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.001336	MEJORAMIENTO DE LA INFRAESTRU	256	305,980,503.00	0.00	0.00	0.00	**0.00**	305,980,503.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.001618	SERVICIO DE ASISTENCIA TECNICA E	087	331,450,472.56	0.00	110,935,564.00	0.00	**20,000,000.00**	200,514,908.56	20,100,000.00	20,100,000.00	10,608,333.00	10,608,333.00	0.05	0.10
2.3.2.02.02.008.001618	SERVICIO DE ASISTENCIA TECNICA E	001	50,000,000.00	0.00	0.00	20,000,000.00	**0.00**	70,000,000.00	20,000,000.00	20,000,000.00	14,960,000.00	14,960,000.00	0.21	0.29
2.3.2.02.02.008.001619	IMPLEMENTACION DE LOS PROCESO	087	331,450,472.55	0.00	110,935,564.00	0.00	**0.00**	220,514,908.55	0.00	0.00	0.00	0.00	0.00	0.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

		Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**112 SECRETARIA DE INFRAESTRUC**		21,938,552,535.00	5,213,648,845.28	634,347,618.45	1,467,798,532.56	1,467,798,532.56	26,517,853,761.83	4,897,217,567.12	4,787,274,977.12	1,258,042,966.35	901,322,501.35	0.03	0.18
2.3.2.02.02.008.001619	IMPLEMENTACION DE LOS PROCES(	001	50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.002323	MEJORAMIENTO Y CONSTRUCCION	012	159,605,011.54	0.00	0.00	0.00	**0.00**	159,605,011.54	159,605,011.54	159,605,011.54	0.00	0.00	0.00	1.00
2.3.2.02.02.008.002424	GENERACION DE LA PLATAFORMA L(	001	66,808,038.00	0.00	0.00	0.00	**0.00**	66,808,038.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.002447	CONSTRUCCION DE CORREDORES '	001	65,592,549.20	0.00	0.00	0.00	**0.00**	65,592,549.20	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.002455	CONSTRUCCION DE CICLOINFRAES'	001	69,214,473.90	0.00	0.00	0.00	**0.00**	69,214,473.90	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.004113	MEJORAMIENTO Y CONSTRUCCION	001	61,261,230.00	0.00	0.00	0.00	**0.00**	61,261,230.00	61,261,230.00	61,261,230.00	28,293,197.00	21,673,600.00	0.35	1.00
2.3.2.02.02.008.015416	MANTENIMIENTO A LA INFRAESTRUC	140	58,443,283.96	0.00	4,393.28	0.00	**0.00**	58,438,890.68	58,438,890.68	58,438,890.68	0.00	0.00	0.00	1.00
2.3.2.02.02.008.015417	MEJORAMIENTO Y CONSTRUCCION	001	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.008.015417	MEJORAMIENTO Y CONSTRUCCION	256	127,082,145.00	0.00	0.00	0.00	**0.00**	127,082,145.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.015417	MEJORAMIENTO Y CONSTRUCCION	140	77,924,378.61	0.00	5,857.70	0.00	**0.00**	77,918,520.91	77,918,520.91	77,918,520.91	48,400,000.00	48,400,000.00	0.62	1.00
2.3.2.02.02.008.016110	CONSTRUCCION Y MEJORAMIENTO	256	781,649,728.00	0.00	0.00	0.00	**0.00**	781,649,728.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.016218	CONFORMACION DE LA MESA SECT	001	3,929,837.00	0.00	0.00	0.00	**0.00**	3,929,837.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.016311	ORDENAMIENTO TERRITORIAL Y DE:	001	164,387,579.00	243,502,638.11	0.00	0.00	**0.00**	407,890,217.11	407,215,551.00	394,615,551.00	150,398,668.00	150,398,668.00	0.37	0.97
2.3.2.02.02.008.016311	ORDENAMIENTO TERRITORIAL Y DE:	255	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.008.017112	MEJORAMIENTO DEL ACCESO DE LA	004	47,692,693.62	21,892,447.14	0.00	0.00	**0.00**	69,585,140.76	25,200,000.00	25,200,000.00	20,160,000.00	20,160,000.00	0.29	0.36
2.3.2.02.02.008.018713	ESTUDIOS DE FACTIBILIDAD Y CONS	001	123,116,238.50	0.00	0.00	0.00	**0.00**	123,116,238.50	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.018713	ESTUDIOS DE FACTIBILIDAD Y CONS	087	56,441,440.00	0.00	0.00	0.00	**0.00**	56,441,440.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.019115	ADECUACION DEL CENTRO DE PRO'	133	87,327,397.92	0.00	41,348,602.27	0.00	**0.00**	45,978,795.65	2,546,460.00	2,546,460.00	2,546,460.00	2,546,460.00	0.06	0.06
2.3.2.02.02.008.032120	REVISION, AJUSTE, CONSTRUCCION	087	50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	20,000,000.00	20,000,000.00	9,333,582.23	9,333,582.23	0.19	0.40
2.3.2.02.02.008.032120	REVISION, AJUSTE, CONSTRUCCION	202	12,223,491.31	1,773,836.47	0.00	0.00	**0.00**	13,997,327.78	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.041211	ORDENAMIENTO TERRITORIAL Y DE:	232	30,000,000.00	58,568,013.93	0.00	0.00	**0.00**	88,568,013.93	88,568,013.93	88,568,013.93	0.00	0.00	0.00	1.00
2.3.2.02.02.008.041211	ORDENAMIENTO TERRITORIAL Y DE:	255	0.00	455,313,314.00	0.00	0.00	**0.00**	455,313,314.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.041211	ORDENAMIENTO TERRITORIAL Y DE:	017	0.00	115,510,101.04	0.00	0.00	**0.00**	115,510,101.04	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.041211	ORDENAMIENTO TERRITORIAL Y DE:	023	0.00	31,334,543.87	0.00	0.00	**0.00**	31,334,543.87	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.110414	ESTUDIOS DE FACTIBILIDAD Y CONS	087	56,441,440.00	0.00	0.00	0.00	**0.00**	56,441,440.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.110414	ESTUDIOS DE FACTIBILIDAD Y CONS	001	4,356,311.83	0.00	0.00	0.00	**0.00**	4,356,311.83	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		613,505,996.19	27,124,122.67	0.00	100,000,000.00	**0.00**	740,630,118.86	672,997,020.00	575,654,430.00	333,892,376.11	287,997,376.11	0.39	0.78
2.3.2.02.02.009.002413	MEJORAMIENTO Y CONSTRUCCIÓN	009	0.00	13,197,527.00	0.00	0.00	**0.00**	13,197,527.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.015417	MEJORAMIENTO Y CONSTRUCCION	226	0.00	3,841,414.00	0.00	0.00	**0.00**	3,841,414.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.015417	MEJORAMIENTO Y CONSTRUCCION	034	0.00	7,036,124.00	0.00	0.00	**0.00**	7,036,124.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.017112	MEJORAMIENTO DEL ACCESO DE LA	011	0.00	275,067.00	0.00	0.00	**0.00**	275,067.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.017112	MEJORAMIENTO DEL ACCESO DE LA	089	0.00	1,378,660.12	0.00	100,000,000.00	**0.00**	101,378,660.12	77,856,832.00	16,291,832.00	16,291,832.00	16,291,832.00	0.16	0.16
2.3.2.02.02.009.032119	FORTALECIMIENTO DEL PROCESO D	036	278,278,123.69	0.00	0.00	0.00	**0.00**	278,278,123.69	278,278,123.00	278,278,123.00	164,209,096.00	136,381,283.00	0.49	1.00
2.3.2.02.02.009.032119	FORTALECIMIENTO DEL PROCESO D	128	0.00	267,461.55	0.00	0.00	**0.00**	267,461.55	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.032119	FORTALECIMIENTO DEL PROCESO D	087	267,778,692.50	0.00	0.00	0.00	**0.00**	267,778,692.50	261,840,188.00	226,062,598.00	122,789,877.11	110,589,877.11	0.41	0.84
2.3.2.02.02.009.032219	FORTALECIMIENTO DEL PROCESO D	001	67,449,180.00	0.00	0.00	0.00	**0.00**	67,449,180.00	55,021,877.00	55,021,877.00	30,601,571.00	24,734,384.00	0.37	0.82

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**112 SECRETARIA DE INFRAESTRUC**		21,938,552,535.00	5,213,648,845.28	634,347,618.45	1,467,798,532.56	1,467,798,532.56	26,517,853,761.83	4,897,217,567.12	4,787,274,977.12	1,258,042,966.35	901,322,501.35	0.03	0.18
2.3.2.02.02.009.041211	ORDENAMIENTO TERRITORIAL Y DE!	017	0.00	1,127,869.00	0.00	0.00	**0.00**	1,127,869.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.3	TRANSFERENCIAS CORRIENTES		1,475,950,732.00	0.00	0.00	0.00	**0.00**	1,475,950,732.00	278,958,554.00	278,958,554.00	278,958,554.00	260,133,783.00	0.18	0.19
2.3.3.01	SUBVENCIONES		1,475,950,732.00	0.00	0.00	0.00	**0.00**	1,475,950,732.00	278,958,554.00	278,958,554.00	278,958,554.00	260,133,783.00	0.18	0.19
2.3.3.01.02	A EMPRESAS PUBLICAS NO FINANCI		1,475,950,732.00	0.00	0.00	0.00	**0.00**	1,475,950,732.00	278,958,554.00	278,958,554.00	278,958,554.00	260,133,783.00	0.18	0.19
2.3.3.01.02.004	SUBVENCIONES PARA SERVICIOS PU		1,475,950,732.00	0.00	0.00	0.00	**0.00**	1,475,950,732.00	278,958,554.00	278,958,554.00	278,958,554.00	260,133,783.00	0.18	0.19
2.3.3.01.02.004.01	SUBSIDIOS DE ACUEDUCTO		775,209,263.74	0.00	0.00	0.00	**0.00**	775,209,263.74	131,373,723.00	131,373,723.00	131,373,723.00	131,373,723.00	0.17	0.17
2.3.3.01.02.004.01.017112	MEJORAMIENTO DEL ACCESO DE LA	089	775,209,263.74	0.00	0.00	0.00	**0.00**	775,209,263.74	131,373,723.00	131,373,723.00	131,373,723.00	131,373,723.00	0.17	0.17
2.3.3.01.02.004.02	SUBSIDIOS DE ALCANTARILLADO		323,212,508.90	0.00	0.00	0.00	**0.00**	323,212,508.90	37,534,514.00	37,534,514.00	37,534,514.00	37,534,514.00	0.12	0.12
2.3.3.01.02.004.02.017112	MEJORAMIENTO DEL ACCESO DE LA	089	323,212,508.90	0.00	0.00	0.00	**0.00**	323,212,508.90	37,534,514.00	37,534,514.00	37,534,514.00	37,534,514.00	0.12	0.12
2.3.3.01.02.004.03	SUBSIDIOS DE ASEO		377,528,959.36	0.00	0.00	0.00	**0.00**	377,528,959.36	110,050,317.00	110,050,317.00	110,050,317.00	91,225,546.00	0.24	0.29
2.3.3.01.02.004.03.017112	MEJORAMIENTO DEL ACCESO DE LA	089	377,528,959.36	0.00	0.00	0.00	**0.00**	377,528,959.36	110,050,317.00	110,050,317.00	110,050,317.00	91,225,546.00	0.24	0.29
DEPENDENCIA.:	**112.98 RESERVAS PRESUPUESTALES**		0.00	304,547,000.00	0.00	0.00	0.00	304,547,000.00	304,547,000.00	304,547,000.00	304,547,000.00	304,547,000.00	1.00	1.00
2	GASTOS		0.00	304,547,000.00	0.00	0.00	**0.00**	304,547,000.00	304,547,000.00	304,547,000.00	304,547,000.00	304,547,000.00	1.00	1.00
2.3	INVERSION		0.00	304,547,000.00	0.00	0.00	**0.00**	304,547,000.00	304,547,000.00	304,547,000.00	304,547,000.00	304,547,000.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICIO		0.00	304,547,000.00	0.00	0.00	**0.00**	304,547,000.00	304,547,000.00	304,547,000.00	304,547,000.00	304,547,000.00	1.00	1.00
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		0.00	157,800,000.00	0.00	0.00	**0.00**	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	1.00	1.00
2.3.2.01.01	ACTIVOS FIJOS		0.00	157,800,000.00	0.00	0.00	**0.00**	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	1.00	1.00
2.3.2.01.01.001	EDIFICACIONES Y ESTRUCTURAS		0.00	157,800,000.00	0.00	0.00	**0.00**	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	1.00	1.00
2.3.2.01.01.001.03	OTRAS ESTRUCTURAS		0.00	157,800,000.00	0.00	0.00	**0.00**	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	1.00	1.00
2.3.2.01.01.001.03.18	CONSTRUCCIONES DEPORTIVAS AL		0.00	157,800,000.00	0.00	0.00	**0.00**	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	1.00	1.00
2.3.2.01.01.001.03.18.01	FORTALECIMIENTO A LOS ESCENAR	087	0.00	157,800,000.00	0.00	0.00	**0.00**	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	157,800,000.00	1.00	1.00
2.3.2.01.01.001.03.19	OTRAS OBRAS DE INGENIERIA CIVIL		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.001.03.19.22	CONV.INTERADMINISTRATIVO N°388-	023	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.001.03.19.005	EXISTENCIA CAJA Y BCO SUPERAVIT		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.01.01.001.03.19.005.02	EXIST CAJA BCO DIC 31-2022 CONV.	009	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	146,747,000.00	0.00	0.00	**0.00**	146,747,000.00	146,747,000.00	146,747,000.00	146,747,000.00	146,747,000.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	146,747,000.00	0.00	0.00	**0.00**	146,747,000.00	146,747,000.00	146,747,000.00	146,747,000.00	146,747,000.00	1.00	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPR		0.00	146,747,000.00	0.00	0.00	**0.00**	146,747,000.00	146,747,000.00	146,747,000.00	146,747,000.00	146,747,000.00	1.00	1.00
2.3.2.02.02.008.05	DESARROLLO PROYECTOS SANEAM	087	0.00	5,240,000.00	0.00	0.00	**0.00**	5,240,000.00	5,240,000.00	5,240,000.00	5,240,000.00	5,240,000.00	1.00	1.00
2.3.2.02.02.008.06	MANTENIMIENTO DE EDIFICIOS PUB	001	0.00	141,507,000.00	0.00	0.00	**0.00**	141,507,000.00	141,507,000.00	141,507,000.00	141,507,000.00	141,507,000.00	1.00	1.00
DEPENDENCIA.:	**112.99 CUENTAS POR PAGAR 112**		0.00	285,834,619.44	0.00	0.00	0.00	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	1.00	1.00
2	GASTOS		0.00	285,834,619.44	0.00	0.00	**0.00**	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	1.00	1.00
2.3	INVERSION		0.00	285,834,619.44	0.00	0.00	**0.00**	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICIO		0.00	285,834,619.44	0.00	0.00	**0.00**	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	1.00	1.00
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		0.00	80,788,472.00	0.00	0.00	**0.00**	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	1.00	1.00
2.3.2.01.01	ACTIVOS FIJOS		0.00	80,788,472.00	0.00	0.00	**0.00**	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	1.00	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 112.99	**CUENTAS POR PAGAR 112**		0.00	285,834,619.44	0.00	0.00	0.00	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	285,834,619.44	1.00	1.00
2.3.2.01.01.001	EDIFICACIONES Y ESTRUCTURAS		0.00	80,788,472.00	0.00	0.00	**0.00**	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	1.00	1.00
2.3.2.01.01.001.03	OTRAS ESTRUCTURAS		0.00	80,788,472.00	0.00	0.00	**0.00**	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	1.00	1.00
2.3.2.01.01.001.03.19	OTRAS OBRAS DE INGENIERIA CIVIL		0.00	80,788,472.00	0.00	0.00	**0.00**	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	80,788,472.00	1.00	1.00
2.3.2.01.01.001.03.19.20	DESARROLLO PROYECTOS URBANC	001	0.00	25,788,472.00	0.00	0.00	**0.00**	25,788,472.00	25,788,472.00	25,788,472.00	25,788,472.00	25,788,472.00	1.00	1.00
2.3.2.01.01.001.03.19.22	VIG. EXPIRADA - DESARROLLO PRO\	001	0.00	55,000,000.00	0.00	0.00	**0.00**	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	1.00	1.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	205,046,147.44	0.00	0.00	**0.00**	205,046,147.44	205,046,147.44	205,046,147.44	205,046,147.44	205,046,147.44	1.00	1.00
2.3.2.02.01	MATERIALES Y SUMINISTROS		0.00	500,000.00	0.00	0.00	**0.00**	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1.00	1.00
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		0.00	500,000.00	0.00	0.00	**0.00**	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1.00	1.00
2.3.2.02.01.003.01	COMPRA DE COMBUSTIBLE	001	0.00	500,000.00	0.00	0.00	**0.00**	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	204,546,147.44	0.00	0.00	**0.00**	204,546,147.44	204,546,147.44	204,546,147.44	204,546,147.44	204,546,147.44	1.00	1.00
2.3.2.02.02.005	CONSTRUCCION Y SERVICIOS DE LA		0.00	36,000,000.00	0.00	0.00	**0.00**	36,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00	1.00	1.00
2.3.2.02.02.005.01	SERVICIOS DE LA INFRAESTRUCTUF	001	0.00	36,000,000.00	0.00	0.00	**0.00**	36,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00	1.00	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		0.00	168,546,147.44	0.00	0.00	**0.00**	168,546,147.44	168,546,147.44	168,546,147.44	168,546,147.44	168,546,147.44	1.00	1.00
2.3.2.02.02.008.03	INFRAESTRUCTURA VIAL	001	0.00	1,848,601.00	0.00	0.00	**0.00**	1,848,601.00	1,848,601.00	1,848,601.00	1,848,601.00	1,848,601.00	1.00	1.00
2.3.2.02.02.008.04	INFRAESTRUCTURA EDUCATIVA	001	0.00	150,000,000.00	0.00	0.00	**0.00**	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	1.00	1.00
2.3.2.02.02.008.06	MANTENIMIENTO DE EDIFICIOS PUB	001	0.00	16,697,546.44	0.00	0.00	**0.00**	16,697,546.44	16,697,546.44	16,697,546.44	16,697,546.44	16,697,546.44	1.00	1.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD SC		0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.189	ESTUDIOS TECNICOS Y DESEÑOS D	220	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
DEPENDENCIA.: 113	**SECRETARIA DE SEGURIDAD Y**		3,134,567,869.95	1,781,789,328.95	53,501,924.19	73,272,450.39	38,772,450.39	4,897,355,274.71	3,714,872,256.00	1,054,159,428.97	661,975,105.32	625,484,731.32	0.13	0.22
2	GASTOS		3,134,567,869.95	1,781,789,328.95	53,501,924.19	73,272,450.39	**38,772,450.39**	4,897,355,274.71	3,714,872,256.00	1,054,159,428.97	661,975,105.32	625,484,731.32	0.13	0.22
2.3	INVERSION		3,134,567,869.95	1,781,789,328.95	53,501,924.19	73,272,450.39	**38,772,450.39**	4,897,355,274.71	3,714,872,256.00	1,054,159,428.97	661,975,105.32	625,484,731.32	0.13	0.22
2.3.2	ADQUISICION DE BIENES Y SERVICI(		3,134,567,869.95	1,781,789,328.95	53,501,924.19	73,272,450.39	**38,772,450.39**	4,897,355,274.71	3,714,872,256.00	1,054,159,428.97	661,975,105.32	625,484,731.32	0.13	0.22
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	41,680,689.00	41,680,689.00	10,962,288.00	0.00	0.00	0.34
2.3.2.01.01	ACTIVOS FIJOS		122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	41,680,689.00	41,680,689.00	10,962,288.00	0.00	0.00	0.34
2.3.2.01.01.003	MAQUINARIA Y EQUIPO		122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	41,680,689.00	41,680,689.00	10,962,288.00	0.00	0.00	0.34
2.3.2.01.01.003.04	MAQUINARIA Y APARATOS ELECTRIC		122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	41,680,689.00	41,680,689.00	10,962,288.00	0.00	0.00	0.34
2.3.2.01.01.003.04.02	APARATOS DE CONTROL ELECTRIC(		122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	41,680,689.00	41,680,689.00	10,962,288.00	0.00	0.00	0.34
2.3.2.01.01.003.04.02.004317	FORTALECIMIENTO DE LA CONVIVEN	007	122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	41,680,689.00	41,680,689.00	10,962,288.00	0.00	0.00	0.34
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		3,011,910,550.95	1,781,789,328.95	53,501,924.19	73,272,450.39	**38,772,450.39**	4,774,697,955.71	3,673,191,567.00	1,012,478,739.97	651,012,817.32	625,484,731.32	0.13	0.21
2.3.2.02.01	MATERIALES Y SUMINISTROS		122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	26,125,000.00	26,125,000.00	0.00	0.00	0.00	0.21
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	26,125,000.00	26,125,000.00	0.00	0.00	0.00	0.21
2.3.2.02.01.003.004317	FORTALECIMIENTO DE LA CONVIVEN	007	122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	26,125,000.00	26,125,000.00	0.00	0.00	0.00	0.21
2.3.2.02.02	ADQUISICION DE SERVICIOS		2,889,253,231.95	1,781,789,328.95	53,501,924.19	73,272,450.39	**38,772,450.39**	4,652,040,636.71	3,647,066,567.00	986,353,739.97	651,012,817.32	625,484,731.32	0.13	0.21
2.3.2.02.02.007	SERVICIOS FINANCIEROS Y SERVICI		122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	122,657,319.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.007.004317	FORTALECIMIENTO DE LA CONVIVEN	007	122,657,319.00	0.00	0.00	0.00	**0.00**	122,657,319.00	122,657,319.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		1,960,078,073.15	1,750,398,756.34	53,501,924.19	34,500,000.00	**38,772,450.39**	3,652,702,454.91	3,130,526,210.10	759,937,844.10	498,878,276.27	481,773,838.27	0.13	0.21

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

		Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 113	**SECRETARIA DE SEGURIDAD Y**		3,134,567,869.95	1,781,789,328.95	53,501,924.19	73,272,450.39	38,772,450.39	4,897,355,274.71	3,714,872,256.00	1,054,159,428.97	661,975,105.32	625,484,731.32	0.13	0.22
2.3.2.02.02.008.001835	PREVENCION Y ATENCION DE LOS N	001	104,147,340.08	0.00	0.00	0.00	**0.00**	104,147,340.08	104,147,340.08	104,147,340.08	85,385,737.41	85,385,737.41	0.82	1.00
2.3.2.02.02.008.001835	PREVENCION Y ATENCION DE LOS N	003	23,955,714.33	251,759,955.67	0.00	0.00	**0.00**	275,715,670.00	122,073,727.00	69,884,709.00	53,924,709.00	50,835,256.00	0.18	0.25
2.3.2.02.02.008.004317	FORTALECIMIENTO DE LA CONVIVEN	001	266,724,018.00	0.00	0.00	34,500,000.00	**0.00**	301,224,018.00	262,620,000.00	262,620,000.00	196,658,501.00	196,658,501.00	0.65	0.87
2.3.2.02.02.008.004317	FORTALECIMIENTO DE LA CONVIVEN	087	0.00	1,112,430,002.16	0.00	0.00	**0.00**	1,112,430,002.16	1,089,149,056.98	96,200,000.00	39,781,110.00	39,781,110.00	0.04	0.09
2.3.2.02.02.008.004317	FORTALECIMIENTO DE LA CONVIVEN	007	816,303,505.82	386,208,798.51	0.00	0.00	**0.00**	1,202,512,304.33	1,202,436,870.00	171,924,566.00	81,533,253.00	70,111,243.00	0.06	0.14
2.3.2.02.02.008.004323	IMPLEMENTACION DE CONTROLES (	087	195,369,091.00	0.00	0.00	0.00	**0.00**	195,369,091.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.004338	SERVICIO DE PROMOCION A LA PART	087	101,477,496.18	0.00	0.00	0.00	**38,772,450.39**	62,705,045.79	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.004338	SERVICIO DE PROMOCION A LA PART	001	13,018,417.51	0.00	0.00	0.00	**0.00**	13,018,417.51	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.004342	DESARROLLO DE CAMPAÑAS DE OF	021	319,299,368.70	0.00	53,501,924.19	0.00	**0.00**	265,797,444.51	265,797,444.51	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.005114	IMPLEMENTACION DE UNA CENTRAL	087	10,715,100.00	0.00	0.00	0.00	**0.00**	10,715,100.00	10,715,100.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.005114	IMPLEMENTACION DE UNA CENTRAL	001	13,018,417.51	0.00	0.00	0.00	**0.00**	13,018,417.51	13,018,417.51	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.011216	REPARACION, ATENCION Y ASISTEN(	087	39,549,836.51	0.00	0.00	0.00	**0.00**	39,549,836.51	39,549,836.51	39,549,836.51	31,939,836.51	31,939,836.51	0.81	1.00
2.3.2.02.02.008.011221	GENERACION DE ESPACIOS DE VER	087	43,481,350.00	0.00	0.00	0.00	**0.00**	43,481,350.00	8,000,000.00	2,592,975.00	2,592,975.00	0.00	0.00	0.06
2.3.2.02.02.008.011221	GENERACION DE ESPACIOS DE VER	001	13,018,417.51	0.00	0.00	0.00	**0.00**	13,018,417.51	13,018,417.51	13,018,417.51	7,062,154.35	7,062,154.35	0.54	1.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		806,517,839.80	31,390,572.61	0.00	38,772,450.39	**0.00**	876,680,862.80	393,883,037.90	226,415,895.87	152,134,541.05	143,710,893.05	0.16	0.26
2.3.2.02.02.009.1	CODIGO DE POLICIA		315,265,830.79	30,459,890.61	0.00	0.00	**0.00**	345,725,721.40	204,635,928.48	157,876,286.48	112,121,494.11	104,797,846.11	0.30	0.46
2.3.2.02.02.009.1.01	60% CULTURA CIUDADANA		189,159,498.47	18,275,934.37	0.00	0.00	**0.00**	207,435,432.84	118,299,008.48	107,876,286.48	89,288,037.00	86,964,389.00	0.42	0.52
2.3.2.02.02.009.1.01.004317	30% PROG Y PROY INVER, FORTALE	218	94,579,749.23	9,137,967.19	0.00	0.00	**0.00**	103,717,716.42	103,604,304.48	93,181,582.48	74,593,333.00	74,593,333.00	0.72	0.90
2.3.2.02.02.009.1.01.004317	15% SERV POL, FORTALECIMIENTO I	218	47,289,874.62	4,568,983.59	0.00	0.00	**0.00**	51,858,858.21	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.1.01.004317	15% ADMON, FORTALECIMIENTO DE	218	47,289,874.62	4,568,983.59	0.00	0.00	**0.00**	51,858,858.21	14,694,704.00	14,694,704.00	14,694,704.00	12,371,056.00	0.24	0.28
2.3.2.02.02.009.1.02	40% MATERIALIZACION DE LAS MED		126,106,332.32	12,183,956.24	0.00	0.00	**0.00**	138,290,288.56	86,336,920.00	50,000,000.00	22,833,457.11	17,833,457.11	0.13	0.36
2.3.2.02.02.009.1.02.004317	15% SIS INFOR, FORTALECIMIENTO I	218	47,289,874.62	4,568,983.59	0.00	0.00	**0.00**	51,858,858.21	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.1.02.004317	25% MMC, FORTALECIMIENTO DE LA	218	78,816,457.70	7,614,972.65	0.00	0.00	**0.00**	86,431,430.35	86,336,920.00	50,000,000.00	22,833,457.11	17,833,457.11	0.21	0.58
2.3.2.02.02.009.004317	FORTALECIMIENTO DE LA CONVIVEN	007	196,251,710.00	0.00	0.00	0.00	**0.00**	196,251,710.00	6,010,396.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.004323	IMPLEMENTACION DE CONTROLES (	001	9,101,502.00	0.00	0.00	0.00	**0.00**	9,101,502.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.004323	IMPLEMENTACION DE CONTROLES (	087	74,628,109.00	0.00	0.00	0.00	**0.00**	74,628,109.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.004338	SERVICIO DE PROMOCION A LA PART	087	114,495,915.00	0.00	0.00	38,772,450.39	**0.00**	153,268,365.39	153,268,365.39	39,371,261.39	19,981,968.99	18,881,968.99	0.12	0.26
2.3.2.02.02.009.004342	DESARROLLO DE CAMPAÑAS DE OF	001	13,018,417.52	0.00	0.00	0.00	**0.00**	13,018,417.52	13,018,417.52	13,018,417.52	11,440,000.00	11,440,000.00	0.88	1.00
2.3.2.02.02.009.004342	DESARROLLO DE CAMPAÑAS DE OF	021	66,806,424.49	0.00	0.00	0.00	**0.00**	66,806,424.49	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.011216	REPARACION, ATENCION Y ASISTEN(	137	0.00	930,682.00	0.00	0.00	**0.00**	930,682.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.011216	REPARACION, ATENCION Y ASISTEN(	001	13,018,417.51	0.00	0.00	0.00	**0.00**	13,018,417.51	13,018,417.51	12,218,417.48	5,576,670.95	5,576,670.95	0.43	0.94
2.3.2.02.02.009.011216	REPARACION, ATENCION Y ASISTEN(	087	3,931,513.49	0.00	0.00	0.00	**0.00**	3,931,513.49	3,931,513.00	3,931,513.00	3,014,407.00	3,014,407.00	0.77	1.00
DEPENDENCIA.: 113.98	**RESERVAS PRESUPUESTALES**		0.00	109,176,168.00	0.00	0.00	0.00	109,176,168.00	109,176,168.00	109,176,168.00	106,886,450.00	99,205,989.00	0.91	1.00
2	GASTOS		0.00	109,176,168.00	0.00	0.00	**0.00**	109,176,168.00	109,176,168.00	109,176,168.00	106,886,450.00	99,205,989.00	0.91	1.00
2.3	INVERSION		0.00	109,176,168.00	0.00	0.00	**0.00**	109,176,168.00	109,176,168.00	109,176,168.00	106,886,450.00	99,205,989.00	0.91	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICI(		0.00	109,176,168.00	0.00	0.00	**0.00**	109,176,168.00	109,176,168.00	109,176,168.00	106,886,450.00	99,205,989.00	0.91	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

		Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**113.98 RESERVAS PRESUPUESTALES**		0.00	109,176,168.00	0.00	0.00	0.00	109,176,168.00	109,176,168.00	109,176,168.00	106,886,450.00	99,205,989.00	0.91	1.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	109,176,168.00	0.00	0.00	**0.00**	109,176,168.00	109,176,168.00	109,176,168.00	106,886,450.00	99,205,989.00	0.91	1.00
2.3.2.02.01	MATERIALES Y SUMINISTROS		0.00	47,583,264.00	0.00	0.00	**0.00**	47,583,264.00	47,583,264.00	47,583,264.00	47,170,576.00	39,490,115.00	0.83	1.00
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		0.00	47,583,264.00	0.00	0.00	**0.00**	47,583,264.00	47,583,264.00	47,583,264.00	47,170,576.00	39,490,115.00	0.83	1.00
2.3.2.02.01.003.01	COMPRA DE COMBUSTIBLE	007	0.00	47,583,264.00	0.00	0.00	**0.00**	47,583,264.00	47,583,264.00	47,583,264.00	47,170,576.00	39,490,115.00	0.83	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	61,592,904.00	0.00	0.00	**0.00**	61,592,904.00	61,592,904.00	61,592,904.00	59,715,874.00	59,715,874.00	0.97	1.00
2.3.2.02.02.006	COMERCIO Y DISTRIBUCIÓN; ALOJAI		0.00	21,206,000.00	0.00	0.00	**0.00**	21,206,000.00	21,206,000.00	21,206,000.00	21,204,000.00	21,204,000.00	1.00	1.00
2.3.2.02.02.006.03	FORTALECIMIENTO DE LA SEGURID/	007	0.00	21,206,000.00	0.00	0.00	**0.00**	21,206,000.00	21,206,000.00	21,206,000.00	21,204,000.00	21,204,000.00	1.00	1.00
2.3.2.02.02.007	SERVICIOS FINANCIEROS Y SERVICI		0.00	34,761,904.00	0.00	0.00	**0.00**	34,761,904.00	34,761,904.00	34,761,904.00	32,886,874.00	32,886,874.00	0.95	1.00
2.3.2.02.02.007.01	APOYO INSTITUCIONAL PARA LA JUS	007	0.00	34,761,904.00	0.00	0.00	**0.00**	34,761,904.00	34,761,904.00	34,761,904.00	32,886,874.00	32,886,874.00	0.95	1.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		0.00	5,625,000.00	0.00	0.00	**0.00**	5,625,000.00	5,625,000.00	5,625,000.00	5,625,000.00	5,625,000.00	1.00	1.00
2.3.2.02.02.009.03	CODIGO DE POLICIA		0.00	5,625,000.00	0.00	0.00	**0.00**	5,625,000.00	5,625,000.00	5,625,000.00	5,625,000.00	5,625,000.00	1.00	1.00
2.3.2.02.02.009.03.01	60% CULTURA CIUDADANA	218	0.00	5,625,000.00	0.00	0.00	**0.00**	5,625,000.00	5,625,000.00	5,625,000.00	5,625,000.00	5,625,000.00	1.00	1.00
2.3.2.02.02.009.03.01.01	30% PROGRAMAS Y PROYECTOS DE	218	0.00	5,625,000.00	0.00	0.00	**0.00**	5,625,000.00	5,625,000.00	5,625,000.00	5,625,000.00	5,625,000.00	1.00	1.00
DEPENDENCIA.:	**113.99 CUENTAS POR PAGAR 113**		0.00	167,325,910.00	0.00	0.00	0.00	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	1.00	1.00
2	GASTOS		0.00	167,325,910.00	0.00	0.00	**0.00**	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	1.00	1.00
2.3	INVERSION		0.00	167,325,910.00	0.00	0.00	**0.00**	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICI(		0.00	167,325,910.00	0.00	0.00	**0.00**	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	1.00	1.00
2.3.2.02	ADQUISICION DE SERVICIOS		0.00	167,325,910.00	0.00	0.00	**0.00**	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	167,325,910.00	0.00	0.00	**0.00**	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	167,325,910.00	1.00	1.00
2.3.2.02.02.007	SERVICIOS FINANCIEROS Y SERVICI		0.00	1,618,890.00	0.00	0.00	**0.00**	1,618,890.00	1,618,890.00	1,618,890.00	1,618,890.00	1,618,890.00	1.00	1.00
2.3.2.02.02.007.01	APOYO INSTITUCIONAL PARA LA JUS	007	0.00	1,618,890.00	0.00	0.00	**0.00**	1,618,890.00	1,618,890.00	1,618,890.00	1,618,890.00	1,618,890.00	1.00	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		0.00	165,707,020.00	0.00	0.00	**0.00**	165,707,020.00	165,707,020.00	165,707,020.00	165,707,020.00	165,707,020.00	1.00	1.00
2.3.2.02.02.008.02	FORTALECIMIENTO INSTITUCIONAL I	007	0.00	145,707,020.00	0.00	0.00	**0.00**	145,707,020.00	145,707,020.00	145,707,020.00	145,707,020.00	145,707,020.00	1.00	1.00
2.3.2.02.02.008.06	FORTALECIMIENTO DE LA FUERZA P	007	0.00	20,000,000.00	0.00	0.00	**0.00**	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	1.00	1.00
DEPENDENCIA.:	**114 SECRETARIA DE DESARROLLO**		1,901,255,219.00	163,813,095.53	14,028,184.13	296,596,690.84	246,596,690.84	2,101,040,130.40	1,808,099,427.68	1,680,535,428.00	1,013,138,453.73	945,502,154.73	0.45	0.80
2	GASTOS		1,901,255,219.00	163,813,095.53	14,028,184.13	296,596,690.84	**246,596,690.84**	2,101,040,130.40	1,808,099,427.68	1,680,535,428.00	1,013,138,453.73	945,502,154.73	0.45	0.80
2.3	INVERSION		1,901,255,219.00	163,813,095.53	14,028,184.13	296,596,690.84	**246,596,690.84**	2,101,040,130.40	1,808,099,427.68	1,680,535,428.00	1,013,138,453.73	945,502,154.73	0.45	0.80
2.3.2	ADQUISICION DE BIENES Y SERVICI(		1,901,255,219.00	163,813,095.53	14,028,184.13	296,596,690.84	**246,596,690.84**	2,101,040,130.40	1,808,099,427.68	1,680,535,428.00	1,013,138,453.73	945,502,154.73	0.45	0.80
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		1,901,255,219.00	163,813,095.53	14,028,184.13	296,596,690.84	**246,596,690.84**	2,101,040,130.40	1,808,099,427.68	1,680,535,428.00	1,013,138,453.73	945,502,154.73	0.45	0.80
2.3.2.02.01	MATERIALES Y SUMINISTROS		138,092,312.26	0.00	0.00	0.00	**5,473,776.00**	132,618,536.26	132,618,535.68	90,618,536.00	73,280,047.00	48,122,598.00	0.36	0.68
2.3.2.02.01.000	AGRICULTURA, SILVICULTURA Y PR(		128,092,312.26	0.00	0.00	0.00	**5,473,776.00**	122,618,536.26	122,618,535.68	80,618,536.00	72,088,989.00	46,931,540.00	0.38	0.66
2.3.2.02.01.000.002213	SERVICIO DE EXTENSION AGROPEC	001	36,699,616.68	0.00	0.00	0.00	**0.00**	36,699,616.68	36,699,616.68	0.00	0.00	0.00	0.00	0.00
2.3.2.02.01.000.002221	INCLUSION PRODUCTIVA DE PEQUEI	001	10,774,159.00	0.00	0.00	0.00	**5,473,776.00**	5,300,383.00	5,300,383.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.01.000.115210	SERVICIO DE ATENCION INTEGRAL A	001	80,618,536.58	0.00	0.00	0.00	**0.00**	80,618,536.58	80,618,536.00	80,618,536.00	72,088,989.00	46,931,540.00	0.58	1.00
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	10,000,000.00	10,000,000.00	1,191,058.00	1,191,058.00	0.12	1.00
2.3.2.02.01.003.115210	SERVICIO DE ATENCION INTEGRAL A	001	10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	10,000,000.00	10,000,000.00	1,191,058.00	1,191,058.00	0.12	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**114 SECRETARIA DE DESARROLLO**		1,901,255,219.00	163,813,095.53	14,028,184.13	296,596,690.84	246,596,690.84	2,101,040,130.40	1,808,099,427.68	1,680,535,428.00	1,013,138,453.73	945,502,154.73	0.45	0.80
2.3.2.02.02	ADQUISICION DE SERVICIOS		1,763,162,906.74	163,813,095.53	14,028,184.13	296,596,690.84	**241,122,914.84**	1,968,421,594.14	1,675,480,892.00	1,589,916,892.00	939,858,406.73	897,379,556.73	0.46	0.81
2.3.2.02.02.006	COMERCIO Y DISTRIBUCION; ALOJAI		92,758,531.36	0.00	0.00	0.00	**22,758,530.68**	70,000,000.68	70,000,000.00	70,000,000.00	32,667,537.79	32,667,537.79	0.47	1.00
2.3.2.02.02.006.002213	SERVICIO DE EXTENSION AGROPEC	087	37,148,278.68	0.00	0.00	0.00	**0.00**	37,148,278.68	37,148,278.00	37,148,278.00	17,336,325.37	17,336,325.37	0.47	1.00
2.3.2.02.02.006.002221	INCLUSION PRODUCTIVA DE PEQUEI	087	55,610,252.68	0.00	0.00	0.00	**22,758,530.68**	32,851,722.00	32,851,722.00	32,851,722.00	15,331,212.42	15,331,212.42	0.47	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		198,376,129.01	192,801.53	14,028,184.13	0.00	**0.00**	184,540,746.41	101,899,352.32	99,526,751.00	87,401,980.23	81,847,180.23	0.44	0.54
2.3.2.02.02.008.002346	IMPLEMENTACION DE ESTRATEGIAS	087	55,610,252.68	0.00	0.00	0.00	**0.00**	55,610,252.68	55,336,113.32	52,963,512.00	45,988,741.23	42,638,741.23	0.77	0.95
2.3.2.02.02.008.002346	IMPLEMENTACION DE ESTRATEGIAS	001	30,583,013.90	0.00	0.00	0.00	**0.00**	30,583,013.90	30,583,013.00	30,583,013.00	30,583,013.00	30,583,013.00	1.00	1.00
2.3.2.02.02.008.115210	SERVICIO DE ATENCION INTEGRAL A	036	92,759,374.56	0.00	13,933,479.73	0.00	**0.00**	78,825,894.83	12,500,000.00	12,500,000.00	7,350,000.00	6,100,000.00	0.08	0.16
2.3.2.02.02.008.115210	SERVICIO DE ATENCION INTEGRAL A	246	1,450,880.40	0.00	94,704.40	0.00	**0.00**	1,356,176.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.115210	SERVICIO DE ATENCION INTEGRAL A	059	17,972,607.47	192,801.53	0.00	0.00	**0.00**	18,165,409.00	3,480,226.00	3,480,226.00	3,480,226.00	2,525,426.00	0.14	0.19
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		1,472,028,246.37	163,620,294.00	0.00	296,596,690.84	**218,364,384.16**	1,713,880,847.05	1,503,581,539.68	1,420,390,141.00	819,788,888.71	782,864,838.71	0.46	0.83
2.3.2.02.02.009.002118	SERVICIO DE PROMOCION Y DIFUSI(	001	20,189,602.90	0.00	0.00	0.00	**20,189,602.90**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.002118	SERVICIO DE PROMOCION Y DIFUSI(	087	48,917,146.30	0.00	0.00	0.00	**48,917,146.30**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.002147	GENERACION Y FORMALIZACION DE	001	23,353,580.00	0.00	0.00	0.00	**0.00**	23,353,580.00	23,353,580.00	23,353,580.00	10,898,627.96	10,898,627.96	0.47	1.00
2.3.2.02.02.009.002147	GENERACION Y FORMALIZACION DE	087	48,917,146.30	0.00	0.00	20,542,711.75	**0.00**	69,459,858.05	48,917,146.00	48,917,146.00	32,580,645.42	32,580,645.42	0.47	0.70
2.3.2.02.02.009.002156	IMPLEMENTACION DE ESTRATEGIAS	001	11,309,743.50	0.00	0.00	0.00	**0.00**	11,309,743.50	11,309,743.50	11,309,743.50	5,278,021.05	5,278,021.05	0.47	1.00
2.3.2.02.02.009.002156	IMPLEMENTACION DE ESTRATEGIAS	087	48,917,146.30	0.00	0.00	0.00	**0.00**	48,917,146.30	48,917,146.00	48,917,146.00	35,761,667.00	35,761,667.00	0.73	1.00
2.3.2.02.02.009.002213	SERVICIO DE EXTENSION AGROPEC	087	18,461,974.00	0.00	0.00	0.00	**0.00**	18,461,974.00	18,461,974.00	18,461,974.00	18,461,974.00	18,461,974.00	1.00	1.00
2.3.2.02.02.009.002213	SERVICIO DE EXTENSION AGROPEC	001	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.002221	INCLUSION PRODUCTIVA DE PEQUEI	087	0.00	0.00	0.00	22,758,530.68	**0.00**	22,758,530.68	18,880,000.00	18,530,667.00	2,620,000.00	2,620,000.00	0.12	0.81
2.3.2.02.02.009.002221	INCLUSION PRODUCTIVA DE PEQUEI	016	0.00	72,707.00	0.00	0.00	**0.00**	72,707.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.002221	INCLUSION PRODUCTIVA DE PEQUEI	001	19,808,854.90	0.00	0.00	58,388,843.63	**0.00**	78,197,698.53	77,027,772.64	39,527,772.64	17,098,026.00	17,098,026.00	0.22	0.51
2.3.2.02.02.009.002232	IDENTIFICACION Y ARTICULACION D	087	55,610,252.68	0.00	0.00	55,610,252.68	**0.00**	111,220,505.36	111,220,505.36	73,220,505.36	55,610,252.00	55,610,252.00	0.50	0.66
2.3.2.02.02.009.002232	IDENTIFICACION Y ARTICULACION D	001	36,699,616.68	0.00	0.00	0.00	**0.00**	36,699,616.68	36,699,616.68	36,684,949.68	34,386,406.69	34,386,406.69	0.94	1.00
2.3.2.02.02.009.003114	CONSTRUCCION DEL ECOPARQUE L	001	152,915,069.50	0.00	0.00	0.00	**52,915,067.63**	100,000,001.87	100,000,001.87	100,000,001.87	46,667,912.02	46,667,912.02	0.47	1.00
2.3.2.02.02.009.003114	CONSTRUCCION DEL ECOPARQUE L	087	55,610,252.68	0.00	0.00	0.00	**55,610,252.68**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.003166	IMPLEMENTACION DE ESTRATEGIAS	001	60,568,808.70	0.00	0.00	0.00	**0.00**	60,568,808.70	60,488,808.70	60,488,808.70	32,699,220.04	32,699,220.04	0.54	1.00
2.3.2.02.02.009.003166	IMPLEMENTACION DE ESTRATEGIAS	087	55,610,252.68	0.00	0.00	0.00	**0.00**	55,610,252.68	55,610,252.68	50,982,854.00	21,620,000.00	14,720,000.00	0.26	0.92
2.3.2.02.02.009.004429	OPTIMIZACION DE LOS PROCESOS I	087	64,533,333.33	0.00	0.00	0.00	**0.00**	64,533,333.33	56,290,666.00	56,290,666.00	38,566,666.00	38,566,666.00	0.60	0.87
2.3.2.02.02.009.004429	OPTIMIZACION DE LOS PROCESOS I	001	113,222,382.38	0.00	0.00	0.00	**0.00**	113,222,382.38	73,650,000.00	73,650,000.00	42,452,500.00	42,452,500.00	0.37	0.65
2.3.2.02.02.009.011138	SERVICIO DE PROMOCION Y DIFUSI(	001	20,189,602.90	0.00	0.00	0.00	**20,189,602.90**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.011138	SERVICIO DE PROMOCION Y DIFUSI(	087	20,542,711.75	0.00	0.00	0.00	**20,542,711.75**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.011535	SERVICIO DE DIVULGACION DE CON	001	23,442,603.00	0.00	0.00	0.00	**0.00**	23,442,603.00	23,442,603.00	23,442,603.00	19,421,886.57	19,421,886.57	0.83	1.00
2.3.2.02.02.009.011535	SERVICIO DE DIVULGACION DE CON	087	20,542,711.75	0.00	0.00	0.00	**0.00**	20,542,711.75	20,542,711.75	20,542,711.75	9,586,854.47	9,586,854.47	0.47	1.00
2.3.2.02.02.009.021211	FORTALECIMIENTO DE LA CONVIVEN	001	11,309,743.50	0.00	0.00	0.00	**0.00**	11,309,743.50	11,309,743.50	11,309,743.50	5,278,021.05	5,278,021.05	0.47	1.00
2.3.2.02.02.009.021211	FORTALECIMIENTO DE LA CONVIVEN	087	48,917,146.30	0.00	0.00	0.00	**0.00**	48,917,146.30	48,917,146.00	48,917,146.00	22,828,610.23	22,828,610.23	0.47	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**114 SECRETARIA DE DESARROLLO**		1,901,255,219.00	163,813,095.53	14,028,184.13	296,596,690.84	246,596,690.84	2,101,040,130.40	1,808,099,427.68	1,680,535,428.00	1,013,138,453.73	945,502,154.73	0.45	0.80
2.3.2.02.02.009.021312	IMPLEMENTACION DE ESTRATEGIAS	001	23,353,580.00	0.00	0.00	20,189,602.90	**0.00**	43,543,182.90	20,100,000.00	20,100,000.00	15,745,000.00	15,745,000.00	0.36	0.46
2.3.2.02.02.009.021312	IMPLEMENTACION DE ESTRATEGIAS	087	48,917,146.30	0.00	0.00	48,917,146.30	**0.00**	97,834,292.60	20,100,000.00	20,100,000.00	15,521,666.00	15,521,666.00	0.16	0.21
2.3.2.02.02.009.044112	IMPLEMENTACION DE ESTRATEGIAS	087	64,533,333.33	0.00	0.00	0.00	**0.00**	64,533,333.33	54,657,618.00	54,657,618.00	41,202,618.00	41,202,618.00	0.64	0.85
2.3.2.02.02.009.044112	IMPLEMENTACION DE ESTRATEGIAS	001	113,222,382.38	0.00	0.00	20,189,602.90	**0.00**	133,411,985.28	113,222,382.00	113,222,382.00	68,751,882.00	68,751,882.00	0.52	0.85
2.3.2.02.02.009.046211	FORTALECIMIENTO DE LA CONVIVEN	087	64,533,333.33	0.00	0.00	0.00	**0.00**	64,533,333.33	64,533,333.00	64,533,333.00	30,116,358.50	30,116,358.50	0.47	1.00
2.3.2.02.02.009.046211	FORTALECIMIENTO DE LA CONVIVEN	001	90,878,789.00	0.00	0.00	0.00	**0.00**	90,878,789.00	90,878,789.00	90,878,789.00	42,411,232.50	42,411,232.50	0.47	1.00
2.3.2.02.02.009.115210	SERVICIO DE ATENCION INTEGRAL A	087	0.00	88,716,587.00	0.00	0.00	**0.00**	88,716,587.00	83,219,000.00	80,519,000.00	32,802,047.21	27,562,047.21	0.31	0.91
2.3.2.02.02.009.115210	SERVICIO DE ATENCION INTEGRAL A	001	87,000,000.00	74,831,000.00	0.00	50,000,000.00	**0.00**	211,831,000.00	211,831,000.00	211,831,000.00	121,420,794.00	96,636,744.00	0.46	1.00
DEPENDENCIA.:	**114.99 CUENTAS POR PAGAR 114**		0.00	54,319,556.00	0.00	0.00	0.00	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	1.00	1.00
2	GASTOS		0.00	54,319,556.00	0.00	0.00	**0.00**	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	1.00	1.00
2.3	INVERSION		0.00	54,319,556.00	0.00	0.00	**0.00**	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICIO		0.00	54,319,556.00	0.00	0.00	**0.00**	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	1.00	1.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	54,319,556.00	0.00	0.00	**0.00**	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	54,319,556.00	1.00	1.00
2.3.2.02.01	MATERIALES Y SUMINISTROS		0.00	50,000.00	0.00	0.00	**0.00**	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	1.00	1.00
2.3.2.02.01.003	OTROS BIENES TRANSPORTABLES (		0.00	50,000.00	0.00	0.00	**0.00**	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	1.00	1.00
2.3.2.02.01.003.01	COMPRA DE COMBUSTIBLE	001	0.00	50,000.00	0.00	0.00	**0.00**	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	54,269,556.00	0.00	0.00	**0.00**	54,269,556.00	54,269,556.00	54,269,556.00	54,269,556.00	54,269,556.00	1.00	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPR		0.00	54,269,556.00	0.00	0.00	**0.00**	54,269,556.00	54,269,556.00	54,269,556.00	54,269,556.00	54,269,556.00	1.00	1.00
2.3.2.02.02.008.05	GOBERNANZA DEL SECTOR AGROPE	001	0.00	45,706,348.00	0.00	0.00	**0.00**	45,706,348.00	45,706,348.00	45,706,348.00	45,706,348.00	45,706,348.00	1.00	1.00
2.3.2.02.02.008.07	EMPRENDIMIENTO, EMPLEO Y TURIS	001	0.00	410,032.00	0.00	0.00	**0.00**	410,032.00	410,032.00	410,032.00	410,032.00	410,032.00	1.00	1.00
2.3.2.02.02.008.10	GOBERNANZA DEL SECTOR AGROPE	087	0.00	7,820,508.00	0.00	0.00	**0.00**	7,820,508.00	7,820,508.00	7,820,508.00	7,820,508.00	7,820,508.00	1.00	1.00
2.3.2.02.02.008.11	CALDAS POR EL EMPLEO Y EL EMPR	087	0.00	332,668.00	0.00	0.00	**0.00**	332,668.00	332,668.00	332,668.00	332,668.00	332,668.00	1.00	1.00
DEPENDENCIA.:	**115 OFICINA DE CONTROL INTERNO**		147,218,915.00	141,725,000.00	0.00	0.00	0.00	288,943,915.00	206,035,333.00	145,950,000.00	114,339,332.00	114,339,332.00	0.40	0.51
2	GASTOS		147,218,915.00	141,725,000.00	0.00	0.00	**0.00**	288,943,915.00	206,035,333.00	145,950,000.00	114,339,332.00	114,339,332.00	0.40	0.51
2.3	INVERSION		147,218,915.00	141,725,000.00	0.00	0.00	**0.00**	288,943,915.00	206,035,333.00	145,950,000.00	114,339,332.00	114,339,332.00	0.40	0.51
2.3.2	ADQUISICION DE BIENES Y SERVICIO		147,218,915.00	141,725,000.00	0.00	0.00	**0.00**	288,943,915.00	206,035,333.00	145,950,000.00	114,339,332.00	114,339,332.00	0.40	0.51
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		147,218,915.00	141,725,000.00	0.00	0.00	**0.00**	288,943,915.00	206,035,333.00	145,950,000.00	114,339,332.00	114,339,332.00	0.40	0.51
2.3.2.02.02	ADQUISICION DE SERVICIOS		147,218,915.00	141,725,000.00	0.00	0.00	**0.00**	288,943,915.00	206,035,333.00	145,950,000.00	114,339,332.00	114,339,332.00	0.40	0.51
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPR		147,218,915.00	141,725,000.00	0.00	0.00	**0.00**	288,943,915.00	206,035,333.00	145,950,000.00	114,339,332.00	114,339,332.00	0.40	0.51
2.3.2.02.02.008.033113	DOTACION DE INSTRUMENTOS DE G	001	147,218,915.00	141,725,000.00	0.00	0.00	**0.00**	288,943,915.00	206,035,333.00	145,950,000.00	114,339,332.00	114,339,332.00	0.40	0.51
DEPENDENCIA.:	**116 EMPRESA DE SERVICIOS PÚBL**		2,633,172,731.00	526,314,363.51	0.00	0.00	0.00	3,159,487,094.51	2,188,753,876.00	2,188,753,876.00	2,188,753,876.00	2,188,753,876.00	0.69	0.69
2	GASTOS		2,633,172,731.00	526,314,363.51	0.00	0.00	**0.00**	3,159,487,094.51	2,188,753,876.00	2,188,753,876.00	2,188,753,876.00	2,188,753,876.00	0.69	0.69
2.1	FUNCIONAMIENTO		200,000,000.00	0.00	0.00	0.00	**0.00**	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	1.00	1.00
2.1.3	TRANSFERENCIAS CORRIENTES		200,000,000.00	0.00	0.00	0.00	**0.00**	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	1.00	1.00
2.1.3.05	A ENTIDADES DEL GOBIERNO		200,000,000.00	0.00	0.00	0.00	**0.00**	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	1.00	1.00
2.1.3.05.09	A OTRAS ENTIDADES DEL GOBIERNO		200,000,000.00	0.00	0.00	0.00	**0.00**	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	1.00	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**116 EMPRESA DE SERVICIOS PÚBL**		2,633,172,731.00	526,314,363.51	0.00	0.00	0.00	3,159,487,094.51	2,188,753,876.00	2,188,753,876.00	2,188,753,876.00	2,188,753,876.00	0.69	0.69
2.1.3.05.09.054	A ESTABLECIMIENTOS PUBLICOS Y U		200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	1.00	1.00
2.1.3.05.09.054.000000	TRANSFERENCIAS CORRIENTES	001	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	1.00	1.00
2.3	INVERSION		2,433,172,731.00	526,314,363.51	0.00	0.00	0.00	2,959,487,094.51	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	0.67	0.67
2.3.2	ADQUISICION DE BIENES Y SERVICIO		2,433,172,731.00	526,314,363.51	0.00	0.00	0.00	2,959,487,094.51	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	0.67	0.67
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		2,433,172,731.00	526,314,363.51	0.00	0.00	0.00	2,959,487,094.51	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	0.67	0.67
2.3.2.02.02	ADQUISICION DE SERVICIOS		2,433,172,731.00	526,314,363.51	0.00	0.00	0.00	2,959,487,094.51	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	0.67	0.67
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		2,433,172,731.00	526,314,363.51	0.00	0.00	0.00	2,959,487,094.51	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	1,988,753,876.00	0.67	0.67
2.3.2.02.02.008.001713	SERVICIO DE ASISTENCIA TECNICA F	238	121,658,636.43	526,314,363.51	0.00	0.00	0.00	647,972,999.94	387,987,015.87	387,987,015.87	387,987,015.87	387,987,015.87	0.60	0.60
2.3.2.02.02.008.001721	MEJORAMIENTO DE LOS SERVICIOS	238	1,824,879,548.34	0.00	0.00	0.00	0.00	1,824,879,548.34	1,114,132,314.52	1,114,132,314.52	1,114,132,314.52	1,114,132,314.52	0.61	0.61
2.3.2.02.02.008.001752	CONSOLIDACION DE LA EMPRESA DI	238	486,634,546.23	0.00	0.00	0.00	0.00	486,634,546.23	486,634,545.61	486,634,545.61	486,634,545.61	486,634,545.61	1.00	1.00
DEPENDENCIA.:	**118 FONDO LOCAL DE SALUD**		35,739,257,596.00	3,398,995,395.56	362,569,137.34	347,663,373.23	347,663,373.23	38,775,683,854.22	33,500,592,110.04	20,193,002,920.24	19,214,486,182.43	19,203,381,375.43	0.50	0.52
2	GASTOS		35,739,257,596.00	3,398,995,395.56	362,569,137.34	347,663,373.23	347,663,373.23	38,775,683,854.22	33,500,592,110.04	20,193,002,920.24	19,214,486,182.43	19,203,381,375.43	0.50	0.52
2.3	INVERSION		35,739,257,596.00	3,398,995,395.56	362,569,137.34	347,663,373.23	347,663,373.23	38,775,683,854.22	33,500,592,110.04	20,193,002,920.24	19,214,486,182.43	19,203,381,375.43	0.50	0.52
2.3.2	ADQUISICION DE BIENES Y SERVICIO		35,739,257,596.00	3,398,995,395.56	362,569,137.34	347,663,373.23	347,663,373.23	38,775,683,854.22	33,500,592,110.04	20,193,002,920.24	19,214,486,182.43	19,203,381,375.43	0.50	0.52
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		35,739,257,596.00	3,398,995,395.56	362,569,137.34	347,663,373.23	347,663,373.23	38,775,683,854.22	33,500,592,110.04	20,193,002,920.24	19,214,486,182.43	19,203,381,375.43	0.50	0.52
2.3.2.02.02	ADQUISICION DE SERVICIOS		35,739,257,596.00	3,398,995,395.56	362,569,137.34	347,663,373.23	347,663,373.23	38,775,683,854.22	33,500,592,110.04	20,193,002,920.24	19,214,486,182.43	19,203,381,375.43	0.50	0.52
2.3.2.02.02.006	COMERCIO Y DISTRIBUCIÓN; ALOJAI		0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	7,000,186.67	7,000,186.67	0.47	1.00
2.3.2.02.02.006.4	OTROS GASTOS EN SALUD - FUNCIC		0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	7,000,186.67	7,000,186.67	0.47	1.00
2.3.2.02.02.006.4.001241	OGS - FUNCIONAMIENTO	010	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	7,000,186.67	7,000,186.67	0.47	1.00
2.3.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.4	OTROS GASTOS EN SALUD - FUNCIC		200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.008.4.001212	OGS - FUNCIONAMIENTO	010	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SC		35,539,257,596.00	3,398,995,395.56	362,569,137.34	332,663,373.23	347,663,373.23	38,560,683,854.22	33,485,592,110.04	20,178,002,920.24	19,207,485,995.76	19,196,381,188.76	0.50	0.52
2.3.2.02.02.009.1	REGIMEN SUBSIDIADO		33,443,962,571.68	2,902,004,431.29	242,108,198.67	0.00	0.00	36,103,858,804.30	31,457,066,939.04	18,906,140,528.24	18,716,019,664.76	18,716,019,664.76	0.52	0.52
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	090	1,061,523,203.67	0.00	242,108,198.67	0.00	0.00	819,415,005.00	819,415,005.00	819,415,005.00	819,415,005.00	819,415,005.00	1.00	1.00
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	090	10,092,986,772.50	2,900,606,741.50	0.00	0.00	0.00	12,993,593,514.00	10,092,986,772.50	5,906,178,870.00	5,906,178,870.00	5,906,178,870.00	0.45	0.45
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	064	16,492,194,492.53	0.00	0.00	0.00	0.00	16,492,194,492.53	16,492,194,492.53	9,556,024,217.60	9,556,024,217.60	9,556,024,217.60	0.58	0.58
2.3.2.02.02.009.1.001212	RS - E1 GOBERNABILIDAD Y GOBERI	204	148,162,236.86	948,730.14	0.00	0.00	0.00	149,110,967.00	148,162,236.00	148,162,236.00	0.00	0.00	0.00	0.99
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	051	2,393,070,154.18	0.00	0.00	0.00	0.00	2,393,070,154.18	2,393,070,154.18	1,360,060,199.67	1,360,060,199.67	1,360,060,199.67	0.57	0.57
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	090	234,231,100.30	448,959.65	0.00	0.00	0.00	234,680,059.95	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	001	337,907,490.50	0.00	0.00	0.00	0.00	337,907,490.50	337,907,490.50	337,907,490.50	295,948,863.02	295,948,863.02	0.88	1.00
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	064	3,180,493.20	0.00	0.00	0.00	0.00	3,180,493.20	3,180,493.20	261,532.47	261,532.47	261,532.47	0.08	0.08
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	090	30,254,581.21	0.00	0.00	0.00	0.00	30,254,581.21	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	051	877,214,292.20	0.00	0.00	0.00	0.00	877,214,292.20	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	064	603,087,459.40	0.00	0.00	0.00	0.00	603,087,459.40	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.1.001212	RS - E4 APS - L3 CUIDADO DE LA SAL	010	1,170,150,295.13	0.00	0.00	0.00	0.00	1,170,150,295.13	1,170,150,295.13	778,130,977.00	778,130,977.00	778,130,977.00	0.66	0.66

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

		Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.:	**118 FONDO LOCAL DE SALUD**		35,739,257,596.00	3,398,995,395.56	362,569,137.34	347,663,373.23	347,663,373.23	38,775,683,854.22	33,500,592,110.04	20,193,002,920.24	19,214,486,182.43	19,203,381,375.43	0.50	0.52
2.3.2.02.02.009.2	PRESTACION SERVICIOS DE SALUD .		713,479,168.63	165,427,373.25	27,874,707.50	0.00	**0.00**	851,031,834.38	757,884,599.00	59,000,000.00	15,544,660.00	4,439,853.00	0.01	0.07
2.3.2.02.02.009.2.001212	PS - E4 ATENCION PRIMARIA SALUD	091	505,329,496.50	151,843,729.50	0.00	0.00	**0.00**	657,173,226.00	657,173,226.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.2.001212	PS - E4 ATENCION PRIMARIA SALUD	091	69,586,080.50	0.00	27,874,707.50	0.00	**0.00**	41,711,373.00	41,711,373.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.2.001212	PS - E4 ATENCION PRIMARIA SALUD	001	76,724,628.65	0.00	0.00	0.00	**0.00**	76,724,628.65	59,000,000.00	59,000,000.00	15,544,660.00	4,439,853.00	0.06	0.77
2.3.2.02.02.009.2.001212	PS - E4 ATENCION PRIMARIA SALUD	091	8,373,028.04	0.00	0.00	0.00	**0.00**	8,373,028.04	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.2.001212	PS - E4 ATENCION PRIMARIA SALUD	091	53,465,934.94	13,583,643.75	0.00	0.00	**0.00**	67,049,578.69	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.3	SALUD PUBLICA		1,088,582,038.53	286,151,499.09	92,586,231.17	39,429,556.07	**39,429,556.07**	1,282,147,306.45	1,030,400,572.00	1,009,162,392.00	367,908,338.00	367,908,338.00	0.29	0.79
2.3.2.02.02.009.3.001241	SPC - E1 GOBERNABILIDAD Y GOBEI	086	35,000,000.00	0.00	0.00	0.00	**0.00**	35,000,000.00	15,000,000.00	14,980,480.00	0.00	0.00	0.00	0.43
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	0.00	29,027,445.04	0.00	39,429,556.07	**0.00**	68,457,001.11	68,457,001.00	68,457,001.00	250,000.00	250,000.00	0.00	1.00
2.3.2.02.02.009.3.001241	SPC - E1 GOBERNABILIDAD Y GOBEI	086	6,631,548.82	0.00	0.00	0.00	**0.00**	6,631,548.82	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.3.001241	SPC - E1 GOBERNABILIDAD Y GOBEI	086	59,144,334.10	43,541,167.55	0.00	0.00	**0.00**	102,685,501.65	57,600,000.00	57,600,000.00	36,620,000.00	36,620,000.00	0.36	0.56
2.3.2.02.02.009.3.001241	SPC - E1 GOBERNABILIDAD Y GOBEI	086	225,623,671.73	0.00	0.00	0.00	**0.00**	225,623,671.73	201,300,000.00	201,300,000.00	132,160,001.00	132,160,001.00	0.59	0.89
2.3.2.02.02.009.3.001241	SPC - E1 GOBERNABILIDAD Y GOBEI	086	48,300,000.00	0.00	0.00	0.00	**0.00**	48,300,000.00	25,200,000.00	25,200,000.00	21,140,000.00	21,140,000.00	0.44	0.52
2.3.2.02.02.009.3.001241	SPC - E2 PUEBLOS Y COMUNIDADES	086	39,429,556.07	0.00	0.00	0.00	**39,429,556.07**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.3.001241	SPC - E2 PUEBLOS Y COMUNIDADES	086	5,000,000.00	0.00	0.00	0.00	**0.00**	5,000,000.00	5,000,000.00	5,000,000.00	210,804.00	210,804.00	0.04	1.00
2.3.2.02.02.009.3.001241	SPC - E3 DETERMINANTES - L1 DES/	086	5,000,000.00	0.00	0.00	0.00	**0.00**	5,000,000.00	5,000,000.00	5,000,000.00	250,000.00	250,000.00	0.05	1.00
2.3.2.02.02.009.3.001241	SPC - E3 DETERMINANTES - L2 ACUE	086	5,000,000.00	0.00	0.00	0.00	**0.00**	5,000,000.00	5,000,000.00	5,000,000.00	250,000.00	250,000.00	0.05	1.00
2.3.2.02.02.009.3.001241	SPC - E3 DETERMINANTES - L3 CUID	086	5,000,000.00	0.00	0.00	0.00	**0.00**	5,000,000.00	5,000,000.00	5,000,000.00	250,000.00	250,000.00	0.05	1.00
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	20,000,000.00	0.00	0.00	0.00	**0.00**	20,000,000.00	20,000,000.00	20,000,000.00	1,600,000.00	1,600,000.00	0.08	1.00
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	20,000,000.00	31,322,489.63	0.00	0.00	**0.00**	51,322,489.63	51,322,489.63	51,322,489.63	10,268,550.00	10,268,550.00	0.20	1.00
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	60,000,000.00	0.00	41,374,652.17	0.00	**0.00**	18,625,347.83	18,625,347.83	18,625,347.83	7,698,373.00	7,698,373.00	0.41	1.00
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	60,000,000.00	60,000,000.00	931,267.00	931,267.00	0.02	1.00
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	50,000,000.00	50,000,000.00	9,000,000.00	9,000,000.00	0.18	1.00
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	50,031,950.94	0.00	0.00	0.00	**0.00**	50,031,950.94	50,031,950.94	50,031,950.94	6,500,000.00	6,500,000.00	0.13	1.00
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	50,000,000.00	50,000,000.00	6,504,154.00	6,504,154.00	0.13	1.00
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	50,000,000.00	50,000,000.00	6,500,000.00	6,500,000.00	0.13	1.00
2.3.2.02.02.009.3.001241	SPC - E4 ATENCION PRIMARIA SALUI	086	50,000,000.00	0.00	0.00	0.00	**0.00**	50,000,000.00	50,000,000.00	50,000,000.00	6,500,000.00	6,500,000.00	0.13	1.00
2.3.2.02.02.009.3.001241	SPC - E5 CAMBIO CLIMATICO - L2 AC	086	10,000,000.00	0.00	0.00	0.00	**0.00**	10,000,000.00	10,000,000.00	10,000,000.00	6,500,000.00	6,500,000.00	0.65	1.00
2.3.2.02.02.009.3.001241	SPC - E5 CAMBIO CLIMATICO - L3 CU	086	4,420,975.87	0.00	0.00	0.00	**0.00**	4,420,975.87	4,420,975.60	4,420,975.60	500,000.00	500,000.00	0.11	1.00
2.3.2.02.02.009.3.001241	SPC - E6 CONOCIMIENTO SALUD - L3	086	5,000,000.00	0.00	0.00	0.00	**0.00**	5,000,000.00	5,000,000.00	5,000,000.00	221,049.00	221,049.00	0.04	1.00
2.3.2.02.02.009.3.001241	SPC - E7 PERSONAL SALUD - L3 CUII	086	5,000,000.00	0.00	0.00	0.00	**0.00**	5,000,000.00	5,000,000.00	5,000,000.00	250,000.00	250,000.00	0.05	1.00
2.3.2.02.02.009.3.001241	IMPLEMENTACIÓN DE LA SALUD PUE	180	1.00	2,807.00	0.00	0.00	**0.00**	2,808.00	2,807.00	2,807.00	2,807.00	2,807.00	1.00	1.00
2.3.2.02.02.009.3.001241	SPC - E1 GOBERNABILIDAD Y GOBEI	086	220,000,000.00	182,257,589.87	51,211,579.00	0.00	**0.00**	351,046,010.87	218,440,000.00	197,221,340.00	113,801,333.00	113,801,333.00	0.32	0.56
2.3.2.02.02.009.4	OTROS GASTOS EN SALUD - FUNCIC		293,233,817.16	45,412,091.93	0.00	293,233,817.16	**308,233,817.16**	323,645,909.09	240,240,000.00	203,700,000.00	108,013,333.00	108,013,333.00	0.33	0.63
2.3.2.02.02.009.4.001212	OGS - FUNCIONAMIENTO	010	190,050,098.38	0.00	0.00	0.00	**190,050,098.38**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.4.001212	OGS - FUNCIONAMIENTO - RENDIMIE	010	528,683.45	0.00	0.00	0.00	**528,683.45**	0.00	0.00	0.00	0.00	0.00		

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Nombre	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 118	**FONDO LOCAL DE SALUD**		35,739,257,596.00	3,398,995,395.56	362,569,137.34	347,663,373.23	347,663,373.23	38,775,683,854.22	33,500,592,110.04	20,193,002,920.24	19,214,486,182.43	19,203,381,375.43	0.50	0.52
2.3.2.02.02.009.4.001212	OGS - FUNCIONAMIENTO -RECURSC	010	102,655,035.33	45,412,091.93	0.00	0.00	**102,655,035.33**	45,412,091.93	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.4.001241	OGS - FUNCIONAMIENTO	010	0.00	0.00	0.00	190,050,098.38	**15,000,000.00**	175,050,098.38	137,584,965.00	101,044,965.00	43,713,333.00	43,713,333.00	0.25	0.58
2.3.2.02.02.009.4.001241	OGS - FUNCIONAMIENTO -RECURSC	010	0.00	0.00	0.00	102,655,035.33	**0.00**	102,655,035.33	102,655,035.00	102,655,035.00	64,300,000.00	64,300,000.00	0.63	1.00
2.3.2.02.02.009.4.001241	OGS - FUNCIONAMIENTO - RENDIMIE	010	0.00	0.00	0.00	528,683.45	**0.00**	528,683.45	0.00	0.00	0.00	0.00	0.00	0.00
DEPENDENCIA.: 118.98	**RESERVAS APROPIACION 118**		0.00	147,853,302.00	0.00	0.00	0.00	147,853,302.00	147,853,302.00	147,853,302.00	110,362,664.00	110,362,664.00	0.75	1.00
2	GASTOS		0.00	147,853,302.00	0.00	0.00	**0.00**	147,853,302.00	147,853,302.00	147,853,302.00	110,362,664.00	110,362,664.00	0.75	1.00
2.3	INVERSION		0.00	147,853,302.00	0.00	0.00	**0.00**	147,853,302.00	147,853,302.00	147,853,302.00	110,362,664.00	110,362,664.00	0.75	1.00
2.3.2	ADQUISICIÓN DE BIENES Y SERVICIO		0.00	147,853,302.00	0.00	0.00	**0.00**	147,853,302.00	147,853,302.00	147,853,302.00	110,362,664.00	110,362,664.00	0.75	1.00
2.3.2.01	ADQUISICION DE ACTIVOS NO FINAN		0.00	80,000,000.00	0.00	0.00	**0.00**	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	1.00	1.00
2.3.2.01.01	ACTIVOS FIJOS		0.00	80,000,000.00	0.00	0.00	**0.00**	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	1.00	1.00
2.3.2.01.01.004	ACTIVOS FIJOS NO CLASIFICADOS C		0.00	80,000,000.00	0.00	0.00	**0.00**	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	1.00	1.00
2.3.2.01.01.004.01	MUEBLES, INSTRUMENTOSMUSICAL		0.00	80,000,000.00	0.00	0.00	**0.00**	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	1.00	1.00
2.3.2.01.01.004.01.01	MUEBLES PARA OFICINA	010	0.00	80,000,000.00	0.00	0.00	**0.00**	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	1.00	1.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	67,853,302.00	0.00	0.00	**0.00**	67,853,302.00	67,853,302.00	67,853,302.00	30,362,664.00	30,362,664.00	0.45	1.00
2.3.2.02.02	ADQUISICIÓN DE SERVICIOS		0.00	67,853,302.00	0.00	0.00	**0.00**	67,853,302.00	67,853,302.00	67,853,302.00	30,362,664.00	30,362,664.00	0.45	1.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SC		0.00	67,853,302.00	0.00	0.00	**0.00**	67,853,302.00	67,853,302.00	67,853,302.00	30,362,664.00	30,362,664.00	0.45	1.00
2.3.2.02.02.009.2	SALUD PUBLICA		0.00	3,200,000.00	0.00	0.00	**0.00**	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	1.00	1.00
2.3.2.02.02.009.2.02	ONCE DOCEAVA- AUTORIDAD SANIT/	086	0.00	3,200,000.00	0.00	0.00	**0.00**	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	1.00	1.00
2.3.2.02.02.009.3	SALUD OFERTA		0.00	64,653,302.00	0.00	0.00	**0.00**	64,653,302.00	64,653,302.00	64,653,302.00	27,162,664.00	27,162,664.00	0.42	1.00
2.3.2.02.02.009.3.01	S.G.P SUBSIDIO A LA OFERTA ONCE I	091	0.00	18,322,998.00	0.00	0.00	**0.00**	18,322,998.00	18,322,998.00	18,322,998.00	18,322,998.00	18,322,998.00	1.00	1.00
2.3.2.02.02.009.3.02	RECURSOS PROPIOS PRESTACIÓN I	001	0.00	46,330,304.00	0.00	0.00	**0.00**	46,330,304.00	46,330,304.00	46,330,304.00	8,839,666.00	8,839,666.00	0.19	1.00
2.3.2.02.02.009.05	GESTION DIFERENCIAL DE POBLACI	001	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
2.3.2.02.02.009.07	SISBEN	001	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00		
DEPENDENCIA.: 118.99	**CUENTAS POR PAGAR 118**		0.00	134,945,090.00	0.00	0.00	0.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	1.00	1.00
2	GASTOS		0.00	134,945,090.00	0.00	0.00	**0.00**	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	1.00	1.00
2.3	INVERSION		0.00	134,945,090.00	0.00	0.00	**0.00**	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	1.00	1.00
2.3.2	ADQUISICION DE BIENES Y SERVICIO		0.00	134,945,090.00	0.00	0.00	**0.00**	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	1.00	1.00
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		0.00	134,945,090.00	0.00	0.00	**0.00**	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	1.00	1.00
2.3.2.02.02	ADQUISICION DE SERVICIOS		0.00	134,945,090.00	0.00	0.00	**0.00**	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	1.00	1.00
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, SC		0.00	134,945,090.00	0.00	0.00	**0.00**	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	1.00	1.00
2.3.2.02.02.009.2	SALUD PUBLICA		0.00	134,945,090.00	0.00	0.00	**0.00**	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	1.00	1.00
2.3.2.02.02.009.2.02	ONCE DOCEAVA- AUTORIDAD SANIT/	086	0.00	105,294.00	0.00	0.00	**0.00**	105,294.00	105,294.00	105,294.00	105,294.00	105,294.00	1.00	1.00
2.3.2.02.02.009.2.03	DIMENSION SALUD AMBIENTAL	086	0.00	12,284,822.00	0.00	0.00	**0.00**	12,284,822.00	12,284,822.00	12,284,822.00	12,284,822.00	12,284,822.00	1.00	1.00
2.3.2.02.02.009.2.04	DIMENSION VIDA SALUDABLE Y CON	086	0.00	5,126,800.00	0.00	0.00	**0.00**	5,126,800.00	5,126,800.00	5,126,800.00	5,126,800.00	5,126,800.00	1.00	1.00
2.3.2.02.02.009.2.05	DIMENSION CONVIVENCIA SOCIAL Y	086	0.00	8,356,638.00	0.00	0.00	**0.00**	8,356,638.00	8,356,638.00	8,356,638.00	8,356,638.00	8,356,638.00	1.00	1.00
2.3.2.02.02.009.2.06	DIMENSION SEGURIDAD ALIMENTAR	086	0.00	2,500,000.00	0.00	0.00	**0.00**	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	1.00	1.00

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 118.99	**CUENTAS POR PAGAR 118**		0.00	134,945,090.00	0.00	0.00	0.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	134,945,090.00	1.00	1.00
2.3.2.02.02.009.2.07	DIMENSION SEXUALIDAD Y DERECH	086	0.00	24,630,217.00	0.00	0.00	**0.00**	24,630,217.00	24,630,217.00	24,630,217.00	24,630,217.00	24,630,217.00	1.00	1.00
2.3.2.02.02.009.2.08	DIMENSION VIDA SALUDABLE Y ENFI	086	0.00	34,056,548.00	0.00	0.00	**0.00**	34,056,548.00	34,056,548.00	34,056,548.00	34,056,548.00	34,056,548.00	1.00	1.00
2.3.2.02.02.009.2.09	DIMENSION SALUD PUBLICA EN EME	086	0.00	5,000,000.00	0.00	0.00	**0.00**	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	1.00	1.00
2.3.2.02.02.009.2.10	DIMENSION SALUD Y AMBITO LABOR	086	0.00	6,056,548.00	0.00	0.00	**0.00**	6,056,548.00	6,056,548.00	6,056,548.00	6,056,548.00	6,056,548.00	1.00	1.00
2.3.2.02.02.009.2.11	TRASVERSAL GESTION DIFERENCIA	086	0.00	12,000,000.00	0.00	0.00	**0.00**	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	1.00	1.00
2.3.2.02.02.009.2.13	RENDIMIENTOS FINANCIEROS PIC 4(	086	0.00	2,469,848.00	0.00	0.00	**0.00**	2,469,848.00	2,469,848.00	2,469,848.00	2,469,848.00	2,469,848.00	1.00	1.00
2.3.2.02.02.009.2.001	RECURSOS DEL BALANCE 2023		0.00	22,358,375.00	0.00	0.00	**0.00**	22,358,375.00	22,358,375.00	22,358,375.00	22,358,375.00	22,358,375.00	1.00	1.00
2.3.2.02.02.009.2.001.02	R.B ONCE DOCEAVA- AUTORIDAD SA	086	0.00	1,235,472.00	0.00	0.00	**0.00**	1,235,472.00	1,235,472.00	1,235,472.00	1,235,472.00	1,235,472.00	1.00	1.00
2.3.2.02.02.009.2.001.04	R.B REND.FCROS PIC 40%	086	0.00	1,905,642.00	0.00	0.00	**0.00**	1,905,642.00	1,905,642.00	1,905,642.00	1,905,642.00	1,905,642.00	1.00	1.00
2.3.2.02.02.009.2.001.05	R.B SGP PIC 40%	086	0.00	19,217,261.00	0.00	0.00	**0.00**	19,217,261.00	19,217,261.00	19,217,261.00	19,217,261.00	19,217,261.00	1.00	1.00
DEPENDENCIA.: 119	**CASA DE CULTURA**		2,607,901,995.00	228,268,359.84	164,986,278.38	0.00	17,929,777.80	2,653,254,298.66	1,115,479,871.30	1,097,550,094.51	1,097,550,094.51	956,847,838.51	0.36	0.41
2	GASTOS		2,607,901,995.00	228,268,359.84	164,986,278.38	0.00	**17,929,777.80**	2,653,254,298.66	1,115,479,871.30	1,097,550,094.51	1,097,550,094.51	956,847,838.51	0.36	0.41
2.1	FUNCIONAMIENTO		500,000,000.00	0.00	0.00	0.00	**0.00**	500,000,000.00	250,000,001.00	250,000,001.00	250,000,001.00	208,333,335.00	0.42	0.50
2.1.3	TRANSFERENCIAS CORRIENTES		500,000,000.00	0.00	0.00	0.00	**0.00**	500,000,000.00	250,000,001.00	250,000,001.00	250,000,001.00	208,333,335.00	0.42	0.50
2.1.3.05	A ENTIDADES DEL GOBIERNO		500,000,000.00	0.00	0.00	0.00	**0.00**	500,000,000.00	250,000,001.00	250,000,001.00	250,000,001.00	208,333,335.00	0.42	0.50
2.1.3.05.09	A OTRAS ENTIDADES DEL GOBIERN(		500,000,000.00	0.00	0.00	0.00	**0.00**	500,000,000.00	250,000,001.00	250,000,001.00	250,000,001.00	208,333,335.00	0.42	0.50
2.1.3.05.09.054	A ESTABLECIMIENTOS PUBLICOS Y L		500,000,000.00	0.00	0.00	0.00	**0.00**	500,000,000.00	250,000,001.00	250,000,001.00	250,000,001.00	208,333,335.00	0.42	0.50
2.1.3.05.09.054.000000	TRANSFERENCIAS CORRIENTES	001	500,000,000.00	0.00	0.00	0.00	**0.00**	500,000,000.00	250,000,001.00	250,000,001.00	250,000,001.00	208,333,335.00	0.42	0.50
2.3	INVERSION		2,107,901,995.00	228,268,359.84	164,986,278.38	0.00	**17,929,777.80**	2,153,254,298.66	865,479,870.30	847,550,093.51	847,550,093.51	748,514,503.51	0.35	0.39
2.3.2	ADQUISICION DE BIENES Y SERVICI(		2,107,901,995.00	228,268,359.84	164,986,278.38	0.00	**17,929,777.80**	2,153,254,298.66	865,479,870.30	847,550,093.51	847,550,093.51	748,514,503.51	0.35	0.39
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		2,107,901,995.00	228,268,359.84	164,986,278.38	0.00	**17,929,777.80**	2,153,254,298.66	865,479,870.30	847,550,093.51	847,550,093.51	748,514,503.51	0.35	0.39
2.3.2.02.02	ADQUISICION DE SERVICIOS		2,107,901,995.00	228,268,359.84	164,986,278.38	0.00	**17,929,777.80**	2,153,254,298.66	865,479,870.30	847,550,093.51	847,550,093.51	748,514,503.51	0.35	0.39
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		2,107,901,995.00	228,268,359.84	164,986,278.38	0.00	**17,929,777.80**	2,153,254,298.66	865,479,870.30	847,550,093.51	847,550,093.51	748,514,503.51	0.35	0.39
2.3.2.02.02.009.001324	10% CONSOLIDACION DE LA APROPI	029	15,137,673.72	0.00	3,568,332.34	0.00	**0.00**	11,569,341.38	38,618.15	38,618.15	38,618.15	0.00	0.00	0.00
2.3.2.02.02.009.001324	10% CONSOLIDACION DE LA APROPI	029	15,137,673.72	0.00	3,568,332.34	0.00	**4,482,444.45**	7,086,896.93	4,521,062.35	38,618.15	38,618.15	0.00	0.00	0.01
2.3.2.02.02.009.001324	CONSOLIDACION DE LA APROPIACIC	254	0.00	5,002,125.00	0.00	0.00	**0.00**	5,002,125.00	5,001,289.00	5,001,289.00	5,001,289.00	5,001,289.00	1.00	1.00
2.3.2.02.02.009.001324	60% CONSOLIDACION DE LA APROPI	029	90,826,042.31	0.00	21,409,994.05	0.00	**0.00**	69,416,048.26	11,871,676.40	11,871,676.40	11,871,676.40	11,639,967.50	0.17	0.17
2.3.2.02.02.009.001324	20% CONSOLIDACION DE LA APROPI	029	30,275,347.44	0.00	7,136,664.69	0.00	**0.00**	23,138,682.75	77,236.30	77,236.30	77,236.30	0.00	0.00	0.00
2.3.2.02.02.009.001324	CONSOLIDACION DE LA APROPIACIC	001	53,667,061.99	25,000,000.00	0.00	0.00	**0.00**	78,667,061.99	35,166,864.00	35,166,864.00	35,166,864.00	27,916,831.00	0.35	0.45
2.3.2.02.02.009.001324	CONSOLIDACION DE LA APROPIACIC	139	61,579,465.56	41,079,462.93	0.00	0.00	**0.00**	102,658,928.49	48,461,275.00	48,461,275.00	48,461,275.00	40,718,753.00	0.40	0.47
2.3.2.02.02.009.001332	10% DOTACION Y CONSOLIDACION I	029	15,137,673.72	0.00	3,568,332.34	0.00	**4,482,444.45**	7,086,896.93	4,521,062.35	38,618.15	38,618.15	0.00	0.00	0.01
2.3.2.02.02.009.001332	DOTACION Y CONSOLIDACION DE ES	139	92,369,198.33	41,079,462.93	0.00	0.00	**0.00**	133,448,661.26	60,156,562.00	60,156,562.00	60,156,562.00	49,686,262.00	0.37	0.45
2.3.2.02.02.009.001332	10% DOTACION Y CONSOLIDACION I	029	15,137,673.72	0.00	3,568,332.34	0.00	**0.00**	11,569,341.38	38,618.15	38,618.15	38,618.15	0.00	0.00	0.00
2.3.2.02.02.009.001332	DOTACION Y CONSOLIDACION DE ES	001	65,217,939.02	25,000,000.00	0.00	0.00	**0.00**	90,217,939.02	40,942,301.00	40,942,301.00	40,942,301.00	32,729,695.00	0.36	0.45
2.3.2.02.02.009.001332	60% DOTACION Y CONSOLIDACION I	029	90,826,042.31	0.00	21,409,994.06	0.00	**0.00**	69,416,048.25	11,871,676.40	11,871,676.40	11,871,676.40	11,639,967.50	0.17	0.17
2.3.2.02.02.009.001332	DOTACION Y CONSOLIDACION DE ES	217	300,023,453.41	7,524.10	0.00	0.00	**0.00**	300,030,977.51	9,307.51	9,307.51	9,307.51	9,307.51	0.00	0.00

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

Código	Descripción	Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 119	**CASA DE CULTURA**		2,607,901,995.00	228,268,359.84	164,986,278.38	0.00	17,929,777.80	2,653,254,298.66	1,115,479,871.30	1,097,550,094.51	1,097,550,094.51	956,847,838.51	0.36	0.41
2.3.2.02.02.009.001332	DOTACION Y CONSOLIDACION DE ES	225	0.00	106.00	0.00	0.00	**0.00**	106.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.2.02.02.009.001332	20% DOTACION Y CONSOLIDACION I	029	30,275,347.43	0.00	7,136,664.69	0.00	**0.00**	23,138,682.74	77,236.30	77,236.30	77,236.30	0.00	0.00	0.00
2.3.2.02.02.009.001341	ACTUALIZACION DEL PLAN DECENAI	139	30,789,732.78	0.00	22,252,984.67	0.00	**0.00**	8,536,748.11	8,536,748.11	8,536,748.11	8,536,748.11	8,536,748.11	1.00	1.00
2.3.2.02.02.009.001341	ACTUALIZACION DEL PLAN DECENAI	001	90,000,474.00	25,000,000.00	0.00	0.00	**0.00**	115,000,474.00	53,333,570.00	53,333,570.00	53,333,570.00	43,055,753.00	0.37	0.46
2.3.2.02.02.009.001341	60% ACTUALIZACION DEL PLAN DEC	029	90,826,042.31	0.00	21,409,994.06	0.00	**0.00**	69,416,048.25	11,871,676.40	11,871,676.40	11,871,676.40	11,639,967.50	0.17	0.17
2.3.2.02.02.009.001341	10% ACTUALIZACION DEL PLAN DEC	029	15,137,673.72	0.00	3,568,332.34	0.00	**0.00**	11,569,341.38	38,618.15	38,618.15	38,618.15	0.00	0.00	0.00
2.3.2.02.02.009.001341	20% ACTUALIZACION DEL PLAN DEC	029	30,275,347.43	0.00	7,136,664.69	0.00	**0.00**	23,138,682.74	77,236.30	77,236.30	77,236.30	0.00	0.00	0.00
2.3.2.02.02.009.001341	10% ACTUALIZACION DEL PLAN DEC	029	15,137,673.72	0.00	3,568,332.34	0.00	**4,482,444.45**	7,086,896.93	4,521,062.35	38,618.15	38,618.15	0.00	0.00	0.01
2.3.2.02.02.009.001343	10% SERVICIO DE APOYO A LOS PRC	029	15,137,673.72	0.00	3,568,332.34	0.00	**0.00**	11,569,341.38	38,618.15	38,618.15	38,618.15	0.00	0.00	0.00
2.3.2.02.02.009.001343	SERVICIO DE APOYO A LOS PROCES	139	46,184,599.17	41,099,678.88	0.00	0.00	**0.00**	87,284,278.05	46,794,112.89	46,794,112.89	46,794,112.89	41,009,803.89	0.47	0.54
2.3.2.02.02.009.001343	10% SERVICIO DE APOYO A LOS PRC	029	15,137,673.72	0.00	3,568,332.34	0.00	**4,482,444.45**	7,086,896.93	4,521,062.34	38,618.15	38,618.15	0.00	0.00	0.01
2.3.2.02.02.009.001343	SERVICIO DE APOYO A LOS PROCES	001	762,563,122.00	25,000,000.00	0.00	0.00	**0.00**	787,563,122.00	501,043,468.00	501,043,468.00	501,043,468.00	453,290,191.00	0.58	0.64
2.3.2.02.02.009.001343	20% SERVICIO DE APOYO A LOS PRC	029	30,275,347.44	0.00	7,136,664.69	0.00	**0.00**	23,138,682.75	77,236.30	77,236.30	77,236.30	0.00	0.00	0.00
2.3.2.02.02.009.001343	60% SERVICIO DE APOYO A LOS PRC	029	90,826,042.31	0.00	21,409,994.06	0.00	**0.00**	69,416,048.25	11,871,676.40	11,871,676.40	11,871,676.40	11,639,967.50	0.17	0.17
DEPENDENCIA.: 120	**INDEC**		1,806,196,903.00	215,953,438.05	29,687,047.57	200,000,000.00	0.00	2,192,463,293.48	1,627,116,539.00	1,627,116,539.00	1,627,116,539.00	1,376,296,578.00	0.63	0.74
2	GASTOS		1,806,196,903.00	215,953,438.05	29,687,047.57	200,000,000.00	**0.00**	2,192,463,293.48	1,627,116,539.00	1,627,116,539.00	1,627,116,539.00	1,376,296,578.00	0.63	0.74
2.1	FUNCIONAMIENTO		425,921,506.00	0.00	0.00	0.00	**0.00**	425,921,506.00	360,850,163.83	360,850,163.83	360,850,163.83	295,778,822.83	0.69	0.85
2.1.3	TRANSFERENCIAS CORRIENTES		425,921,506.00	0.00	0.00	0.00	**0.00**	425,921,506.00	360,850,163.83	360,850,163.83	360,850,163.83	295,778,822.83	0.69	0.85
2.1.3.05	A ENTIDADES DEL GOBIERNO		425,921,506.00	0.00	0.00	0.00	**0.00**	425,921,506.00	360,850,163.83	360,850,163.83	360,850,163.83	295,778,822.83	0.69	0.85
2.1.3.05.09	A OTRAS ENTIDADES DEL GOBIERN(		425,921,506.00	0.00	0.00	0.00	**0.00**	425,921,506.00	360,850,163.83	360,850,163.83	360,850,163.83	295,778,822.83	0.69	0.85
2.1.3.05.09.054	A ESTABLECIMIENTOS PUBLICOS Y U		425,921,506.00	0.00	0.00	0.00	**0.00**	425,921,506.00	360,850,163.83	360,850,163.83	360,850,163.83	295,778,822.83	0.69	0.85
2.1.3.05.09.054.000000	TRANSFERENCIAS CORRIENTES	001	425,921,506.00	0.00	0.00	0.00	**0.00**	425,921,506.00	360,850,163.83	360,850,163.83	360,850,163.83	295,778,822.83	0.69	0.85
2.3	INVERSION		1,380,275,397.00	215,953,438.05	29,687,047.57	200,000,000.00	**0.00**	1,766,541,787.48	1,266,266,375.17	1,266,266,375.17	1,266,266,375.17	1,080,517,755.17	0.61	0.72
2.3.2	ADQUISICION DE BIENES Y SERVICI(		1,380,275,397.00	215,953,438.05	29,687,047.57	200,000,000.00	**0.00**	1,766,541,787.48	1,266,266,375.17	1,266,266,375.17	1,266,266,375.17	1,080,517,755.17	0.61	0.72
2.3.2.02	ADQUISICIONES DIFERENTES DE AC		1,380,275,397.00	215,953,438.05	29,687,047.57	200,000,000.00	**0.00**	1,766,541,787.48	1,266,266,375.17	1,266,266,375.17	1,266,266,375.17	1,080,517,755.17	0.61	0.72
2.3.2.02.02	ADQUISICION DE SERVICIOS		1,380,275,397.00	215,953,438.05	29,687,047.57	200,000,000.00	**0.00**	1,766,541,787.48	1,266,266,375.17	1,266,266,375.17	1,266,266,375.17	1,080,517,755.17	0.61	0.72
2.3.2.02.02.009	SERVICIOS PARA LA COMUNIDAD, S(		1,380,275,397.00	215,953,438.05	29,687,047.57	200,000,000.00	**0.00**	1,766,541,787.48	1,266,266,375.17	1,266,266,375.17	1,266,266,375.17	1,080,517,755.17	0.61	0.72
2.3.2.02.02.009.001511	SERVICIO DE APOYO A LA ACTIVIDAI	244	69,827,601.82	10,701,070.55	0.00	0.00	**0.00**	80,528,672.37	39,194,229.82	39,194,229.82	39,194,229.82	32,305,155.82	0.40	0.49
2.3.2.02.02.009.001511	SERVICIO DE APOYO A LA ACTIVIDAI	001	245,624,982.40	20,000,000.00	0.00	0.00	**0.00**	265,624,982.40	224,098,946.15	224,098,946.15	224,098,946.15	182,572,906.15	0.69	0.84
2.3.2.02.02.009.001511	SERVICIO DE APOYO A LA ACTIVIDAI	140	97,405,473.26	92,626,183.75	6,444.14	0.00	**0.00**	190,025,212.87	92,293,161.00	92,293,161.00	92,293,161.00	76,004,485.00	0.40	0.49
2.3.2.02.02.009.001522	FORMACION Y PREPARACION DE DE	001	312,566,852.00	0.00	0.00	200,000,000.00	**0.00**	512,566,852.00	464,813,582.67	464,813,582.67	464,813,582.67	417,060,313.67	0.81	0.91
2.3.2.02.02.009.001522	FORMACION Y PREPARACION DE DE	244	279,310,407.30	0.00	0.00	0.00	**0.00**	279,310,407.30	139,655,202.28	139,655,202.28	139,655,202.28	116,379,335.28	0.42	0.50
2.3.2.02.02.009.001522	FORMACION Y PREPARACION DE DE	140	97,405,473.26	0.00	29,677,088.14	0.00	**0.00**	67,728,385.12	43,374,429.00	43,374,429.00	43,374,429.00	39,315,436.00	0.58	0.64
2.3.2.02.02.009.011142	FORMACION Y PREPARACION DE DE	140	58,443,283.96	92,626,183.75	3,515.29	0.00	**0.00**	151,065,952.42	76,709,454.00	76,709,454.00	76,709,454.00	64,316,705.00	0.43	0.51
2.3.2.02.02.009.011142	FORMACION Y PREPARACION DE DE	001	219,691,323.00	0.00	0.00	0.00	**0.00**	219,691,323.00	186,127,370.25	186,127,370.25	186,127,370.25	152,563,418.25	0.69	0.85

MUNICIPIO DE CALDAS

PRESUPUESTO

Movimientos del Presupuesto de Egresos a la Fecha : 30/06/2025 23:59:59 - Sólo Códigos que afectan el Presupuesto * Incluye Valores en CERO

		Fondo	Presup. Inicial	Adiciones	Reducciones	Traslado Adic.	Traslado Reduc.	Total Ppto.	Total C.D.P.s	Total Compromisos	Total Ords. Pago	Total Pagado	% T.	% Total Comp.
			120,331,585,215.01	18,150,822,944.71	1,460,982,940.61	7,462,613,151.57	7,462,613,151.57	137,021,425,219.11	82,424,907,878.34	64,058,067,365.93	50,658,014,196.23	48,192,304,577.40		
DEPENDENCIA.: 121	**SECRETARIA DE CONTROL INTE**		60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	51,540,000.00	51,540,000.00	39,540,000.00	39,540,000.00	0.66	0.86
2	GASTOS SECRETARIA DE CONTROL		60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	51,540,000.00	51,540,000.00	39,540,000.00	39,540,000.00	0.66	0.86
2.1	FUNCIONAMIENTO		60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	51,540,000.00	51,540,000.00	39,540,000.00	39,540,000.00	0.66	0.86
2.1.2	ADQUISICION DE BIENES Y SERVICI(		60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	51,540,000.00	51,540,000.00	39,540,000.00	39,540,000.00	0.66	0.86
2.1.2.02	ADQUISICIONES DIFERENTES DE AC		60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	51,540,000.00	51,540,000.00	39,540,000.00	39,540,000.00	0.66	0.86
2.1.2.02.02	ADQUISICION DE SERVICIOS		60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	51,540,000.00	51,540,000.00	39,540,000.00	39,540,000.00	0.66	0.86
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPF		60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	51,540,000.00	51,540,000.00	39,540,000.00	39,540,000.00	0.66	0.86
2.1.2.02.02.008.000000	SERVICIOS PERSONALES E INDIREC	001	60,000,000.00	0.00	0.00	0.00	**0.00**	60,000,000.00	51,540,000.00	51,540,000.00	39,540,000.00	39,540,000.00	0.66	0.86

DIANA CATERYNE VALDERRAMA JIMENEZ
SECRETARIO DE HACIENDA

NINGUNO * *