

CONTRALORIA MUNICIPAL DE NEIVA

Nit: 800095147-3

EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

lunes, 8 de julio de 2024

AÑO 2024

MES DE JUNIO

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RUBRO	TA	Cod. Aux.	DETALLE	PRESUPUESTO INICIAL	MODIFICACIONES PRESUPUESTALES					PRESUPUESTO DEFINITIVO	DISPONIBILIDADES	SALDO DISPONIBLE	REGISTROS	SALDO POR EJECUTAR	TOTAL OBLIGACIONES	TOTAL PAGOS	RESERVAS	CUENTAS X PAGAR
					ADICION	REINTEGRO	REDUC/APLAZ	TRAS. CREDITO	TRAS. CONT.									
2			GASTOS	3,349,291,383.00	0.00	0.00	0.00	311,482,405.00	311,482,405.00	3,349,291,383.00	1,426,365,149.50	1,922,926,233.50	1,411,250,897.50	1,938,040,485.50	1,295,579,748.50	1,295,579,748.50	115,671,149.00	0.00
2.1			FUNCIONAMIENTO	3,349,291,383.00	0.00	0.00	0.00	311,482,405.00	311,482,405.00	3,349,291,383.00	1,426,365,149.50	1,922,926,233.50	1,411,250,897.50	1,938,040,485.50	1,295,579,748.50	1,295,579,748.50	115,671,149.00	0.00
2.1.1			GASTOS DE PERSONAL	2,987,924,000.00	0.00	0.00	0.00	49,000.00	293,088,618.00	2,694,884,382.00	1,070,414,705.00	1,624,469,677.00	1,070,414,705.00	1,624,469,677.00	1,070,414,705.00	1,070,414,705.00	0.00	0.00
2.1.1.01			PLANTA DE PERSONAL PERMANENTE	2,987,924,000.00	0.00	0.00	0.00	49,000.00	293,088,618.00	2,694,884,382.00	1,070,414,705.00	1,624,469,677.00	1,070,414,705.00	1,624,469,677.00	1,070,414,705.00	1,070,414,705.00	0.00	0.00
2.1.1.01.01			FACTORES CONSTITUTIVOS DE SALARIO	2,111,630,000.00	0.00	0.00	0.00	49,000.00	190,148,333.00	1,921,530,667.00	828,266,500.00	1,093,264,167.00	828,266,500.00	1,093,264,167.00	828,266,500.00	828,266,500.00	0.00	0.00
2.1.1.01.01.001			FACTORES SALARIALES COMUNES	2,111,630,000.00	0.00	0.00	0.00	49,000.00	190,148,333.00	1,921,530,667.00	828,266,500.00	1,093,264,167.00	828,266,500.00	1,093,264,167.00	828,266,500.00	828,266,500.00	0.00	0.00
2.1.1.01.01.001.01			SUELDO BASICO	1,661,862,000.00	0.00	0.00	0.00	0.00	153,349,000.00	1,508,513,000.00	677,405,326.00	831,107,674.00	677,405,326.00	831,107,674.00	677,405,326.00	677,405,326.00	0.00	0.00
2.1.1.01.01.001.04			SUBSIDIO DE ALIMENTACION	1,062,000.00	0.00	0.00	0.00	49,000.00	0.00	1,111,000.00	444,720.00	666,280.00	444,720.00	666,280.00	444,720.00	444,720.00	0.00	0.00
2.1.1.01.01.001.06			PRIMA DE SERVICIO	151,931,000.00	0.00	0.00	0.00	0.00	12,000,000.00	139,931,000.00	122,586,319.00	17,344,681.00	122,586,319.00	17,344,681.00	122,586,319.00	122,586,319.00	0.00	0.00
2.1.1.01.01.001.07			BONIFICACION POR SERVICIOS PRESTADOS	52,016,000.00	0.00	0.00	0.00	0.00	3,200,000.00	48,816,000.00	14,018,703.00	34,797,297.00	14,018,703.00	34,797,297.00	14,018,703.00	14,018,703.00	0.00	0.00
2.1.1.01.01.001.08			PRESTACIONES SOCIALES	244,759,000.00	0.00	0.00	0.00	0.00	21,599,333.00	223,159,667.00	13,811,432.00	209,348,235.00	13,811,432.00	209,348,235.00	13,811,432.00	13,811,432.00	0.00	0.00
2.1.1.01.01.001.08.01			PRIMA DE NAVIDAD	164,564,000.00	0.00	0.00	0.00	0.00	10,800,000.00	153,764,000.00	3,827,738.00	149,936,262.00	3,827,738.00	149,936,262.00	3,827,738.00	3,827,738.00	0.00	0.00
2.1.1.01.01.001.08.02			PRIMA DE VACACIONES	80,195,000.00	0.00	0.00	0.00	0.00	10,799,333.00	69,395,667.00	9,983,694.00	59,411,973.00	9,983,694.00	59,411,973.00	9,983,694.00	9,983,694.00	0.00	0.00
2.1.1.01.02			CONTRIBUCIONES INHERENTES A LA NOMINA	748,770,000.00	0.00	0.00	0.00	0.00	89,440,285.00	659,329,715.00	226,744,256.00	432,585,459.00	226,744,256.00	432,585,459.00	226,744,256.00	226,744,256.00	0.00	0.00
2.1.1.01.02.001			APORTES A LA SEGURIDAD SOCIAL EN PENSIONES	219,788,000.00	0.00	0.00	0.00	0.00	21,240,285.00	198,547,715.00	84,030,227.00	114,517,488.00	84,030,227.00	114,517,488.00	84,030,227.00	84,030,227.00	0.00	0.00
2.1.1.01.02.001	Unid. Ej.	4	Contraloria	219,788,000.00	0.00	0.00	0.00	0.00	21,240,285.00	198,547,715.00	84,030,227.00	114,517,488.00	84,030,227.00	114,517,488.00	84,030,227.00	84,030,227.00	0.00	0.00
2.1.1.01.02.002			APORTES A LA SEGURIDAD SOCIAL EN SALUD	155,683,000.00	0.00	0.00	0.00	0.00	15,000,000.00	140,683,000.00	59,532,890.00	81,150,110.00	59,532,890.00	81,150,110.00	59,532,890.00	59,532,890.00	0.00	0.00
2.1.1.01.02.002	Unid. Ej.	4	Contraloria	155,683,000.00	0.00	0.00	0.00	0.00	15,000,000.00	140,683,000.00	59,532,890.00	81,150,110.00	59,532,890.00	81,150,110.00	59,532,890.00	59,532,890.00	0.00	0.00
2.1.1.01.02.003			APORTES DE CESANTIAS	178,278,000.00	0.00	0.00	0.00	0.00	41,200,000.00	137,078,000.00	4,136,067.00	132,941,933.00	4,136,067.00	132,941,933.00	4,136,067.00	4,136,067.00	0.00	0.00
2.1.1.01.02.003	Unid. Ej.	4	Contraloria	178,278,000.00	0.00	0.00	0.00	0.00	41,200,000.00	137,078,000.00	4,136,067.00	132,941,933.00	4,136,067.00	132,941,933.00	4,136,067.00	4,136,067.00	0.00	0.00
2.1.1.01.02.004			APORTES A CAJAS DE COMPENSACION FAMILIAR	82,548,000.00	0.00	0.00	0.00	0.00	7,000,000.00	75,548,000.00	33,500,076.00	42,047,924.00	33,500,076.00	42,047,924.00	33,500,076.00	33,500,076.00	0.00	0.00
2.1.1.01.02.004	Unid. Ej.	4	Contraloria	82,548,000.00	0.00	0.00	0.00	0.00	7,000,000.00	75,548,000.00	33,500,076.00	42,047,924.00	33,500,076.00	42,047,924.00	33,500,076.00	33,500,076.00	0.00	0.00
2.1.1.01.02.005			APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES	9,289,000.00	0.00	0.00	0.00	0.00	0.00	9,289,000.00	3,637,500.00	5,651,500.00	3,637,500.00	5,651,500.00	3,637,500.00	3,637,500.00	0.00	0.00
2.1.1.01.02.005	Unid. Ej.	4	Contraloria	9,289,000.00	0.00	0.00	0.00	0.00	0.00	9,289,000.00	3,637,500.00	5,651,500.00	3,637,500.00	5,651,500.00	3,637,500.00	3,637,500.00	0.00	0.00
2.1.1.01.02.006			APORTES AL ICBF	61,911,000.00	0.00	0.00	0.00	0.00	5,000,000.00	56,911,000.00	25,129,457.00	31,781,543.00	25,129,457.00	31,781,543.00	25,129,457.00	25,129,457.00	0.00	0.00
2.1.1.01.02.006	Unid. Ej.	4	Contraloria	61,911,000.00	0.00	0.00	0.00	0.00	5,000,000.00	56,911,000.00	25,129,457.00	31,781,543.00	25,129,457.00	31,781,543.00	25,129,457.00	25,129,457.00	0.00	0.00
2.1.1.01.02.007			APORTES AL SENA	10,318,000.00	0.00	0.00	0.00	0.00	0.00	10,318,000.00	4,197,360.00	6,120,640.00	4,197,360.00	6,120,640.00	4,197,360.00	4,197,360.00	0.00	0.00
2.1.1.01.02.007	Unid. Ej.	4	Contraloria	10,318,000.00	0.00	0.00	0.00	0.00	0.00	10,318,000.00	4,197,360.00	6,120,640.00	4,197,360.00	6,120,640.00	4,197,360.00	4,197,360.00	0.00	0.00
2.1.1.01.02.008			APORTES A LA ESAP	10,318,000.00	0.00	0.00	0.00	0.00	0.00	10,318,000.00	4,197,360.00	6,120,640.00	4,197,360.00	6,120,640.00	4,197,360.00	4,197,360.00	0.00	0.00
2.1.1.01.02.008	Unid. Ej.	4	Contraloria	10,318,000.00	0.00	0.00	0.00	0.00	0.00	10,318,000.00	4,197,360.00	6,120,640.00	4,197,360.00	6,120,640.00	4,197,360.00	4,197,360.00	0.00	0.00
2.1.1.01.02.009			APORTES A ESCUELAS INDUSTRIALES E INSTITUTOS TECNICOS	20,637,000.00	0.00	0.00	0.00	0.00	0.00	20,637,000.00	8,383,319.00	12,253,681.00	8,383,319.00	12,253,681.00	8,383,319.00	8,383,319.00	0.00	0.00
2.1.1.01.02.009	Unid. Ej.	4	Contraloria	20,637,000.00	0.00	0.00	0.00	0.00	0.00	20,637,000.00	8,383,319.00	12,253,681.00	8,383,319.00	12,253,681.00	8,383,319.00	8,383,319.00	0.00	0.00

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					ADICION	REINTEGRO	REDUC/APLAZ	TRAS. CREDITO	TRAS. CONT.									
2.1.1.01.03			REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	127,524,000.00	0.00	0.00	0.00	0.00	13,500,000.00	114,024,000.00	15,403,949.00	98,620,051.00	15,403,949.00	98,620,051.00	15,403,949.00	15,403,949.00	0.00	0.00
2.1.1.01.03.001			PRESTACIONES SOCIALES	127,524,000.00	0.00	0.00	0.00	0.00	13,500,000.00	114,024,000.00	15,403,949.00	98,620,051.00	15,403,949.00	98,620,051.00	15,403,949.00	15,403,949.00	0.00	0.00
2.1.1.01.03.001.01			VACACIONES	117,689,000.00	0.00	0.00	0.00	0.00	13,500,000.00	104,189,000.00	14,164,007.00	90,024,993.00	14,164,007.00	90,024,993.00	14,164,007.00	14,164,007.00	0.00	0.00
2.1.1.01.03.001.02			INDEMNIZACION POR VACACIONES	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
2.1.1.01.03.001.03			BONIFICACION ESPECIAL DE RECREACION	9,834,000.00	0.00	0.00	0.00	0.00	0.00	9,834,000.00	1,239,942.00	8,594,058.00	1,239,942.00	8,594,058.00	1,239,942.00	1,239,942.00	0.00	0.00
2.1.2			ADQUISICION DE BIENES Y SERVICIOS	218,442,383.00	0.00	0.00	0.00	209,133,405.00	6,721,034.00	420,854,754.00	253,315,585.50	167,539,168.50	238,201,333.50	182,653,420.50	122,530,184.50	122,530,184.50	115,671,149.00	0.00
2.1.2.02			ADQUISICIONES DIFERENTES DE ACTIVOS	218,442,383.00	0.00	0.00	0.00	209,133,405.00	6,721,034.00	420,854,754.00	253,315,585.50	167,539,168.50	238,201,333.50	182,653,420.50	122,530,184.50	122,530,184.50	115,671,149.00	0.00
2.1.2.02.01			MATERIALES Y SUMINISTROS	7,441,957.00	0.00	0.00	0.00	8,000,000.00	0.00	15,441,957.00	11,064,241.00	4,377,716.00	8,732,650.00	6,709,307.00	2,110,366.00	2,110,366.00	6,622,284.00	0.00
2.1.2.02.01.003			OTROS BIENES TRANSPORTABLES EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO	6,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	14,000,000.00	9,622,284.00	4,377,716.00	7,518,850.00	6,481,150.00	896,566.00	896,566.00	6,622,284.00	0.00
2.1.2.02.01.003	AUX	01	Artículos n.c.p. para escritorio y oficina	6,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	14,000,000.00	9,622,284.00	4,377,716.00	7,518,850.00	6,481,150.00	896,566.00	896,566.00	6,622,284.00	0.00
2.1.2.02.01.004			PRODUCTOS METALICOS Y PAQUETES DE SOFTWARE	1,441,957.00	0.00	0.00	0.00	0.00	0.00	1,441,957.00	1,441,957.00	0.00	1,213,800.00	228,157.00	1,213,800.00	1,213,800.00	0.00	0.00
2.1.2.02.01.004	AUX	02	Máquinas y material de oficina n.c.p.	1,441,957.00	0.00	0.00	0.00	0.00	0.00	1,441,957.00	1,441,957.00	0.00	1,213,800.00	228,157.00	1,213,800.00	1,213,800.00	0.00	0.00
2.1.2.02.02			ADQUISICION DE SERVICIOS	211,000,426.00	0.00	0.00	0.00	201,133,405.00	6,721,034.00	405,412,797.00	242,251,344.50	163,161,452.50	229,468,683.50	175,944,113.50	120,419,818.50	120,419,818.50	109,048,865.00	0.00
2.1.2.02.02.006			COMERCIO Y DISTRIBUCION; ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIOS DE TRANSPORTE; Y SERVICIOS DE DISTRIBUCION DE ELECTRICIDAD, GAS Y AGUA	2,426.00	0.00	0.00	0.00	0.00	0.00	2,426.00	0.00	2,426.00	0.00	2,426.00	0.00	0.00	0.00	0.00
2.1.2.02.02.006	AUX	03	Servicios locales de mensajería nacional	2,426.00	0.00	0.00	0.00	0.00	0.00	2,426.00	0.00	2,426.00	0.00	2,426.00	0.00	0.00	0.00	0.00
2.1.2.02.02.007			SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS; SERVICIOS INMOBILIARIOS; Y SERVICIOS DE ARRENDAMIENTO Y LEASING	11,200,000.00	0.00	0.00	0.00	4,719,120.00	0.00	15,919,120.00	5,399,120.00	10,520,000.00	4,342,120.00	11,577,000.00	1,717,890.00	1,717,890.00	2,624,230.00	0.00
2.1.2.02.02.007	AUX	04	Otros servicios de seguros distintos de los seguros de vida n.c.p.	7,400,000.00	0.00	0.00	0.00	3,000,000.00	0.00	10,400,000.00	2,400,000.00	8,000,000.00	1,343,000.00	9,057,000.00	1,343,000.00	1,343,000.00	0.00	0.00
2.1.2.02.02.007	AUX	05	Servicios de arrendamiento	3,800,000.00	0.00	0.00	0.00	1,719,120.00	0.00	5,519,120.00	2,999,120.00	2,520,000.00	2,999,120.00	2,520,000.00	374,890.00	374,890.00	2,624,230.00	0.00
2.1.2.02.02.008			SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION	83,500,000.00	0.00	0.00	0.00	196,414,285.00	6,721,034.00	273,193,251.00	201,978,657.00	71,214,594.00	190,252,996.00	82,940,255.00	91,128,361.00	91,128,361.00	99,124,635.00	0.00
2.1.2.02.02.008	AUX	06	Servicios de asesoramiento y representación jurídica relativos a otros campos del derecho	2,000,000.00	0.00	0.00	0.00	44,500,000.00	0.00	46,500,000.00	16,000,000.00	30,500,000.00	16,000,000.00	30,500,000.00	9,733,333.00	9,733,333.00	6,266,667.00	0.00
2.1.2.02.02.008	AUX	07	Servicios de acceso a Internet de banda ancha	5,100,000.00	0.00	0.00	0.00	0.00	0.00	5,100,000.00	2,227,363.00	2,872,637.00	2,227,363.00	2,872,637.00	2,227,363.00	2,227,363.00	0.00	0.00

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					ADICION	REINTEGRO	REDUC/APLAZ	TRAS. CREDITO	TRAS. CONT.									
2.1.2.02.02.008	AUX	08	Servicios de consultoría ambiental	30,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	24,000,000.00	15,200,000.00	8,800,000.00	15,200,000.00	8,800,000.00	6,840,000.00	6,840,000.00	8,360,000.00	0.00
2.1.2.02.02.008	AUX	09	Servicios de consultoría en seguridad	6,800,000.00	0.00	0.00	0.00	5,200,000.00	0.00	12,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
2.1.2.02.02.008	AUX	10	Servicios de soporte en tecnologías de la información (TI)	11,800,000.00	0.00	0.00	0.00	0.00	721,034.00	11,078,966.00	11,078,966.00	0.00	11,078,966.00	0.00	1,230,998.00	1,230,998.00	9,847,968.00	0.00
2.1.2.02.02.008	AUX	11	Software originales	7,800,000.00	0.00	0.00	0.00	0.00	0.00	7,800,000.00	958,043.00	6,841,957.00	0.00	7,800,000.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008	AUX	15	Otros servicios de ingeniería en proyectos n.c.p. (ing. civil)	18,000,000.00	0.00	0.00	0.00	56,273,333.00	0.00	74,273,333.00	66,673,333.00	7,600,000.00	66,673,333.00	7,600,000.00	29,300,000.00	29,300,000.00	37,373,333.00	0.00
2.1.2.02.02.008	AUX	16	Otros servicios profesionales, técnicos y empresariales n.c.p.	2,000,000.00	0.00	0.00	0.00	90,440,952.00	0.00	92,440,952.00	83,840,952.00	8,600,000.00	73,073,334.00	19,367,618.00	35,796,667.00	35,796,667.00	37,276,667.00	0.00
2.1.2.02.02.009			SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	84,486,000.00	0.00	0.00	0.00	0.00	0.00	84,486,000.00	12,548,000.00	71,938,000.00	12,548,000.00	71,938,000.00	5,248,000.00	5,248,000.00	7,300,000.00	0.00
2.1.2.02.02.009	AUX	12	Servicios médicos especializados	7,500,000.00	0.00	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
2.1.2.02.02.009	AUX	13	Servicios de educación para la formación y el trabajo	66,986,000.00	0.00	0.00	0.00	0.00	0.00	66,986,000.00	5,248,000.00	61,738,000.00	5,248,000.00	61,738,000.00	5,248,000.00	5,248,000.00	0.00	0.00
2.1.2.02.02.009	AUX	14	Otros servicios de diversión y entretenimiento n.c.p.	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	7,300,000.00	2,700,000.00	7,300,000.00	2,700,000.00	0.00	0.00	7,300,000.00	0.00
2.1.2.02.02.010			VIATICOS DE LOS FUNCIONARIOS EN COMISION	31,812,000.00	0.00	0.00	0.00	0.00	0.00	31,812,000.00	22,325,567.50	9,486,432.50	22,325,567.50	9,486,432.50	22,325,567.50	22,325,567.50	0.00	0.00
2.1.2.02.02.010	Unid. Ej.	4	Contraloria	31,812,000.00	0.00	0.00	0.00	0.00	0.00	31,812,000.00	22,325,567.50	9,486,432.50	22,325,567.50	9,486,432.50	22,325,567.50	22,325,567.50	0.00	0.00
2.1.7			DISMINUCION DE PASIVOS	142,925,000.00	0.00	0.00	0.00	102,300,000.00	11,672,753.00	233,552,247.00	102,634,859.00	130,917,388.00	102,634,859.00	130,917,388.00	102,634,859.00	102,634,859.00	0.00	0.00
2.1.7.01			CESANTIAS	105,490,000.00	0.00	0.00	0.00	102,300,000.00	11,672,753.00	196,117,247.00	65,199,859.00	130,917,388.00	65,199,859.00	130,917,388.00	65,199,859.00	65,199,859.00	0.00	0.00
2.1.7.01.01			CESANTIAS DEFINITIVAS	87,280,000.00	0.00	0.00	0.00	102,300,000.00	11,672,753.00	177,907,247.00	65,096,620.00	112,810,627.00	65,096,620.00	112,810,627.00	65,096,620.00	65,096,620.00	0.00	0.00
2.1.7.01.01	Unid. Ej.	4	Contraloria	87,280,000.00	0.00	0.00	0.00	102,300,000.00	11,672,753.00	177,907,247.00	65,096,620.00	112,810,627.00	65,096,620.00	112,810,627.00	65,096,620.00	65,096,620.00	0.00	0.00
2.1.7.01.02			CESANTIAS PARCIALES	18,210,000.00	0.00	0.00	0.00	0.00	0.00	18,210,000.00	103,239.00	18,106,761.00	103,239.00	18,106,761.00	103,239.00	103,239.00	0.00	0.00
2.1.7.01.02	Unid. Ej.	4	Contraloria	18,210,000.00	0.00	0.00	0.00	0.00	0.00	18,210,000.00	103,239.00	18,106,761.00	103,239.00	18,106,761.00	103,239.00	103,239.00	0.00	0.00
2.1.7.06			FINANCIACIÓN DE DÉFICIT FISCAL	37,435,000.00	0.00	0.00	0.00	0.00	0.00	37,435,000.00	37,435,000.00	0.00	37,435,000.00	0.00	37,435,000.00	37,435,000.00	0.00	0.00
2.1.7.06.01			GASTOS DE PERSONAL	37,435,000.00	0.00	0.00	0.00	0.00	0.00	37,435,000.00	37,435,000.00	0.00	37,435,000.00	0.00	37,435,000.00	37,435,000.00	0.00	0.00
2.1.7.06.01	Unid. Ej.	4	Contraloria	37,435,000.00	0.00	0.00	0.00	0.00	0.00	37,435,000.00	37,435,000.00	0.00	37,435,000.00	0.00	37,435,000.00	37,435,000.00	0.00	0.00

Gilberto Mateus Quintero

GILBERTO MATEUS QUINTERO
Contralor Municipal de Neiva

Carlos Emilio Castillo Valencia

CARLOS EMILIO CASTILLO VALENCIA
Profesional Especializado II