

DISTRITO ESPECIAL DE CIENCIA TECNOLOGÍA E INNOVACIÓN DE MEDELLÍN
SECRETARÍA DE HACIENDA
UNIDAD DE PRESUPUESTO
EJECUCIÓN PRESUPUESTAL DE GASTOS ACUMULADA A AGOSTO DE 2026

Pos/Pre	CONCEPTO	Presupuesto Inicial	Reducciones	Adiciones	Créditos	Contracréditos	Ppto. a B	Compromiso	Factura	Pagos	Ejecución	% Ejec.
2	GASTOS	11.666.849.988.150	30.998.835.275	2.242.795.829.932	1.323.269.194.671	1.323.269.194.671	13.878.642.982.807	2.041.287.890.036	1.224.741.538	7.185.586.951.458	9.228.099.583.032	66,49%
21	FUNCIONAMIENTO	1.247.891.855.058	-	3.175	32.156.142.462	32.156.142.462	1.247.891.858.233	42.781.269.680	-	709.071.574.430	751.852.844.110	60,25%
211	Gastos de personal	780.324.275.402	-	-	3.017.952.031	9.593.497.872	773.748.729.561	442.877.702	-	453.824.212.294	454.267.089.996	58,71%
212	Adquisición de bienes y servicios	195.127.132.674	-	-	21.419.685.035	18.987.940.444	197.558.877.265	41.095.413.138	-	90.854.161.329	131.949.574.467	66,79%
213	Transferencias corrientes	230.797.054.813	-	3.175	1.473.047.432	111.388.708	232.158.716.712	224.123.752	-	131.277.295.383	131.501.419.135	56,64%
216	Adquisición de activos financieros	4.596.134.099	-	-	-	111.671.612	4.484.462.487	-	-	1.339.307.115	1.339.307.115	29,87%
217	Disminución de pasivos	35.537.276.376	-	-	5.845.457.964	3.335.871.826	38.046.862.514	1.013.408.873	-	30.989.376.445	32.002.785.318	84,11%
218	Gastos por tributos, multas, sanciones e intereses	1.509.981.694	-	-	400.000.000	15.772.000	1.894.209.694	5.446.215	-	787.221.864	792.668.079	41,85%
22	SERVIC DEUDA PÚBLICA	673.518.037.237	-	11.125.807.781	370.302.746	55.545.045.641	629.469.102.123	1.695.700.866	-	340.431.815.505	342.127.516.371	54,35%
221	Servicio de la deuda pública externa	122.174.037.218	-	-	-	23.303.090.317	98.870.946.901	413.470.183	-	38.004.132.261	38.417.602.444	38,86%
222	Servicio de la deuda pública interna	551.344.000.019	-	11.125.807.781	370.302.746	32.241.955.324	530.598.155.222	1.282.230.683	-	302.427.683.244	303.709.913.927	57,24%
23	INVERSIÓN	9.745.436.095.855	30.998.835.275	2.231.670.018.976	1.290.742.749.463	1.235.568.006.568	12.001.282.022.451	1.996.810.919.490	1.224.741.538	6.136.083.561.523	8.134.119.222.551	67,78%
231	Gastos de personal	1.251.589.916.915	-	230.880.143.070	106.666.763.215	59.632.443.749	1.529.504.379.451	368.075.485	-	997.472.711.777	997.840.787.262	65,24%
232	Adquisición de bienes y servicios	6.321.334.544.583	22.311.051.760	1.684.791.276.519	810.676.124.075	801.956.581.025	7.992.534.312.392	1.982.831.131.428	1.187.103.994	3.990.388.670.397	5.974.406.905.819	74,75%
233	Transferencias corrientes	292.135.189.964	2.293.248.264	21.857.009.442	3.247.442.251	3.714.271.568	311.232.121.825	307.711.434	35.913.218	151.474.661.431	151.818.286.083	48,78%
234	Transferencias de capital	1.802.421.357.089	1.141.087.005	243.332.301.197	366.989.955.501	361.737.999.429	2.049.864.527.353	10.505.234.971	1.724.326	963.206.856.012	973.713.815.309	47,50%
236	Adquisición de activos financieros	57.029.424.211	5.253.448.246	48.592.621.570	152.330	1.632.598.081	98.736.151.784	864.873.678	-	27.892.725.016	28.757.598.694	29,13%
237	Disminución de pasivos	20.194.375.893	-	2.168.770.708	2.461.001.291	6.868.770.708	17.955.377.184	1.920.093.841	-	5.098.631.717	7.018.725.558	39,09%
238	Gastos por tributos, multas, sanciones e intereses	731.287.200	-	47.896.470	701.310.800	25.342.008	1.455.152.462	13.798.653	-	549.305.173	563.103.826	38,70%


Francisco Javier Hernández
Secretario de Hacienda (E)


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