

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

Pos-Pre	CONCEPTO	Presupuesto Inicial	Reducciones	Adiciones	Créditos	Contracréditos	Ppto 1 a 5	Compromiso	Factura	Pagos	Ejecución	% Ejec.
2	<b>GASTOS</b>	<b>11.666.845.988.150</b>	<b>27.578.003.733</b>	<b>1.496.824.306.745</b>	<b>461.805.106.217</b>	<b>461.805.106.217</b>	<b>13.136.092.291.162</b>	<b>1.873.577.524.001</b>	<b>53.622.375</b>	<b>4.176.751.625.648</b>	<b>6.050.382.782.024</b>	<b>46,06%</b>
21	<b>FUNCIONAMIENTO</b>	<b>1.247.891.855.058</b>	-	<b>3.175</b>	<b>19.110.410.073</b>	<b>19.110.410.073</b>	<b>1.247.891.858.233</b>	<b>41.274.971.267</b>	<b>52.176.925</b>	<b>452.712.906.858</b>	<b>494.040.055.050</b>	<b>39,59%</b>
211	Gastos de personal	780.324.275.402	-	-	2.795.036.260	3.551.450.106	779.567.861.556	110.906.088	4.066.058	285.800.948.842	285.915.920.988	36,68%
212	Adquisición de bienes y servicios	195.127.132.674	-	-	14.708.318.417	15.184.255.821	194.651.195.270	39.473.886.725	35.998.187	63.260.279.878	102.770.164.790	52,80%
213	Transferencias corrientes	230.797.054.813	-	3.175	341.597.432	111.388.708	231.027.266.712	360.944.239	-	83.687.285.060	84.048.229.299	36,38%
216	Adquisición de activos financieros	4.596.134.099	-	-	-	11.671.612	4.584.462.487	3.451.188	-	92.984.634	96.435.822	2,10%
217	Disminución de pasivos	35.537.276.376	-	-	865.457.964	235.871.826	36.166.862.514	1.321.723.912	12.112.680	19.190.624.980	20.524.461.572	56,75%
218	Gastos por tributos, multas, sanciones e intereses	1.509.981.694	-	-	400.000.000	15.772.000	1.894.209.694	4.059.115	-	680.783.464	684.842.579	36,15%
22	<b>SERVIC DEUDA PÚBLICA</b>	<b>673.518.037.237</b>	-	<b>11.125.807.781</b>	<b>370.302.746</b>	<b>370.302.746</b>	<b>684.643.845.018</b>	<b>318.118.616</b>	-	<b>207.496.858.841</b>	<b>207.814.977.457</b>	<b>30,35%</b>
221	Servicio de la deuda pública externa	122.174.037.218	-	-	-	-	122.174.037.218	33.569.058	-	38.004.132.261	38.037.701.319	31,13%
222	Servicio de la deuda pública interna	551.344.000.019	-	11.125.807.781	370.302.746	370.302.746	562.469.807.800	284.549.558	-	169.492.726.580	169.777.276.138	30,18%
23	<b>INVERSIÓN</b>	<b>9.745.436.095.855</b>	<b>27.578.003.733</b>	<b>1.485.698.495.789</b>	<b>442.324.393.398</b>	<b>442.324.393.398</b>	<b>11.203.556.587.911</b>	<b>1.831.984.434.118</b>	<b>1.445.450</b>	<b>3.516.541.869.949</b>	<b>5.348.527.749.517</b>	<b>47,74%</b>
231	Gastos de personal	1.251.589.916.915	-	19.240.464.277	15.455.901.310	19.270.335.993	1.267.015.946.509	367.690.000	1.445.450	563.592.039.133	563.961.174.583	44,51%
232	Adquisición de bienes y servicios	6.321.334.544.583	20.748.226.932	1.323.535.417.950	336.403.300.913	340.257.342.755	7.620.267.693.759	1.814.180.491.926	-	2.262.301.944.115	4.076.482.436.041	53,50%
233	Transferencias corrientes	292.135.189.964	1.195.310.350	20.233.618.708	2.830.105.410	2.899.194.370	311.104.409.362	51.640.137	-	89.858.328.423	89.909.968.560	28,90%
234	Transferencias de capital	1.802.421.357.089	381.018.205	71.879.706.106	87.119.274.965	78.280.183.640	1.882.759.136.315	16.869.454.534	-	583.310.677.058	600.180.131.592	31,88%
236	Adquisición de activos financieros	57.029.424.211	5.253.448.246	48.592.621.570	-	1.612.660.501	98.755.937.034	476.327.557	-	15.066.818.910	15.543.146.467	15,74%
237	Disminución de pasivos	20.194.375.893	-	2.168.770.708	70.000.000	-	22.433.146.601	-	-	2.098.631.717	2.098.631.717	9,36%
238	Gastos por tributos, multas, sanciones e intereses	731.287.200	-	47.896.470	445.810.800	4.676.139	1.220.318.331	38.829.964	-	313.430.593	352.260.557	28,87%

  
Orlando Uribe Villa  
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