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

PosPre	CONCEPTO	Presupuesto Inicial	Reducciones	Adiciones	Créditos	Contracréditos	Ppto 1 a 9	Compromiso	Factura	Pagos	Ejecución	% Ejec.
2	GASTOS	11.666.845.988.150	31.048.835.275	2.302.748.504.976	1.442.945.924.900	1.442.945.924.900	13.938.545.657.751	1.966.656.832.153	10.640.429.305	8.421.797.854.261	10.399.095.115.719	74,61%
21	FUNCIONAMIENTO	1.247.891.855.058	-	3.175	35.612.907.745	35.612.907.745	1.247.891.858.233	44.135.429.890	55.052.356	782.410.957.130	826.601.439.376	66,24%
211	Gastos de personal	780.324.275.402	-	-	4.028.097.458	11.592.700.147	772.759.672.713	907.302.999	31.218.794	503.812.702.646	504.751.224.439	65,32%
212	Adquisición de bienes y servicios	195.127.132.674	-	-	22.845.804.891	20.240.489.584	197.732.447.981	41.855.621.076	-	97.494.076.983	139.349.698.059	70,47%
213	Transferencias corrientes	230.797.054.813	-	3.175	1.473.047.432	111.388.708	232.158.716.712	946.003.902	12.778.035	145.184.055.616	146.142.837.553	62,95%
216	Adquisición de activos financieros	4.596.134.099	-	-	-	111.671.612	4.484.462.487	-	-	2.169.408.050	2.169.408.050	48,38%
217	Disminución de pasivos	35.537.276.376	-	-	6.865.457.964	3.535.871.826	38.866.862.514	422.392.898	11.055.527	32.848.661.171	33.282.109.596	85,63%
218	Gastos por tributos, multas, sanciones e intereses	1.509.981.694	-	-	400.500.000	20.785.868	1.889.695.826	4.109.015	-	902.052.664	906.161.679	47,95%
22	SERVIC DEUDA PÚBLICA	673.518.037.237	-	13.602.925.539	370.302.746	55.545.045.641	631.946.219.881	1.627.407.253	-	424.586.040.979	426.213.448.232	67,44%
221	Servicio de la deuda pública externa	122.174.037.218	-	-	-	23.303.090.317	98.870.946.901	409.018.217	-	68.803.263.495	69.212.281.712	70,00%
222	Servicio de la deuda pública interna	551.344.000.019	-	13.602.925.539	370.302.746	32.241.955.324	533.075.272.980	1.218.389.036	-	355.782.777.484	357.001.166.520	66,97%
23	INVERSIÓN	9.745.436.095.855	31.048.835.275	2.289.145.576.162	1.406.962.714.409	1.351.787.971.514	12.058.707.579.637	1.920.893.995.010	10.585.376.949	7.214.800.856.152	9.146.280.228.111	75,85%
231	Gastos de personal	1.251.589.916.915	-	230.972.145.360	109.886.763.215	63.187.937.349	1.529.260.888.141	153.397.930	-	1.111.791.316.548	1.111.944.714.478	72,71%
232	Adquisición de bienes y servicios	6.321.334.544.583	22.361.051.760	1.716.379.089.931	910.503.351.722	892.920.505.416	8.032.935.429.060	1.899.945.827.345	10.549.653.854	4.529.275.320.700	6.439.770.801.899	80,17%
233	Transferencias corrientes	292.135.189.964	2.293.248.264	22.141.951.795	3.247.442.251	3.714.271.568	311.517.064.178	8.167.342.162	33.998.769	160.522.762.203	168.724.103.134	54,16%
234	Transferencias de capital	1.802.421.357.089	1.141.087.005	268.843.100.328	380.162.692.800	373.353.946.384	2.076.932.116.828	11.770.012.767	1.724.326	1.371.604.664.512	1.383.376.401.605	66,61%
236	Adquisición de activos financieros	57.029.424.211	5.253.448.246	48.592.621.570	152.330	1.717.198.081	98.651.551.784	825.649.157	-	33.811.837.558	34.637.486.715	35,11%
237	Disminución de pasivos	20.194.375.893	-	2.168.770.708	2.461.001.291	16.868.770.708	7.955.377.184	-	-	7.018.725.558	7.018.725.558	88,23%
238	Gastos por tributos, multas, sanciones e intereses	731.287.200	-	47.896.470	701.310.800	25.342.008	1.455.152.462	31.765.649	-	776.229.073	807.994.722	55,53%

Julián Esteban Murillo Martínez
Secretario de Hacienda (E)

Francisco Javier Hernández
Subsecretario Presupuesto y Gestión Financiera

Miguel Angel Piedrahita Zapata
Líder de Programa Unidad de Presupuesto

PROYECTÓ
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