

MUNICIPIO DE MEDELLÍN  
SECRETARÍA DE HACIENDA  
UNIDAD DE PRESUPUESTO

EJECUCIÓN PRESUPUESTAL DE GASTOS ACUMULADA A MARZO DE 2015

CONCEPTO	Ppto 1 a 3	Compromiso	Factura	Pagos	Total Ejecución	% Ejec.
<b>TOTAL GENERAL</b>	<b>4.241.224.273.430</b>	<b>1.120.604.130.956</b>	<b>16.440.114.303</b>	<b>732.954.399.162</b>	<b>1.869.998.644.421</b>	<b>44,09</b>
<b>FUNCIONAMIENTO</b>	<b>585.926.510.824</b>	<b>45.629.072.883</b>	<b>187.534.341</b>	<b>111.809.263.158</b>	<b>157.625.870.382</b>	<b>26,90</b>
GASTOS DE PERSONAL	333.095.676.819	7.422.936.098	32.912.568	57.185.846.129	64.641.694.795	19,41
GASTOS GENERALES	84.953.725.391	34.894.777.968	7.652.783	12.503.064.763	47.405.495.514	55,80
TRANSFERENCIAS CORRIENTES	167.877.108.614	3.311.358.817	146.968.990	42.120.352.266	45.578.680.073	27,15
<b>DEUDA PÚBLICA</b>	<b>116.851.351.733</b>	<b>82.161.813</b>	<b>104.630.125</b>	<b>22.608.207.038</b>	<b>22.794.998.976</b>	<b>19,51</b>
DEUDA PÚBLICA FINANCIERA	86.788.380.890	82.161.813	104.630.125	16.109.075.009	16.295.866.947	18,78
BONOS PENSIONALES TIPO A Y B SEGÚN LEY 617 DE 2000	30.062.970.843	0	0	6.499.132.029	6.499.132.029	21,62
<b>INVERSIÓN</b>	<b>3.538.446.410.873</b>	<b>1.074.892.896.260</b>	<b>16.147.949.837</b>	<b>598.536.928.966</b>	<b>1.689.577.775.063</b>	<b>47,75</b>
INFRAESTRUCTURA	867.759.348.245	381.110.783.181	768.863.507	49.312.381.907	431.192.028.595	49,69
DOTACION	154.645.525.628	71.497.335.226	1.412.261.340	20.194.148.989	93.103.745.555	60,20
RECURSO HUMANO	1.494.307.761.694	428.293.815.004	13.821.348.977	230.747.767.244	672.862.931.225	45,03
INVESTIGACION Y ESTUDIOS	63.693.655.285	30.262.247.622	46.193.976	8.609.771.796	38.918.213.394	61,10
ADMN. DEL ESTADO	508.071.282.303	49.664.967.136	94.827.199	130.579.346.104	180.339.140.439	35,49
SUBSI. Y OPER. FINANC.	449.968.837.718	114.063.748.091	4.454.838	159.093.512.926	273.161.715.855	60,71

  
LUZ ELENA GAVIRIA LÓPEZ  
Secretaria de Hacienda

  
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Subsecretaria Financiera y Fondos

  
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Líder Programa Presupuesto ( E )