

MUNICIPIO DE MEDELLÍN
SECRETARÍA DE HACIENDA
UNIDAD DE PRESUPUESTO
EJECUCIÓN PRESUPUESTAL DE GASTOS ACUMULADA A ABRIL DE 2015

CONCEPTO	Ppto 1 a 4	Compromiso	Factura	Pagos	Total Ejecución	% Ejec.
TOTAL GENERAL	4.257.681.384.959	1.108.707.179.110	2.445.838.078	1.061.616.075.948	2.172.769.093.136	51,03
FUNCIONAMIENTO	583.926.510.824	46.578.089.868	19.127.103	148.123.514.618	194.720.731.589	33,35
GASTOS DE PERSONAL	333.141.980.355	7.166.506.609	9.487.429	77.575.592.785	84.751.586.823	25,44
GASTOS GENERALES	84.907.421.855	37.191.745.187	1.122.604	16.303.460.739	53.496.328.530	63,01
TRANSFERENCIAS CORRIENTES	165.877.108.614	2.219.838.072	8.517.070	54.244.461.094	56.472.816.236	34,04
DEUDA PÚBLICA	110.911.351.733	156.367.578	0	22.722.038.263	22.878.405.841	20,63
DEUDA PÚBLICA FINANCIERA	86.788.380.890	156.367.578	0	16.222.906.234	16.379.273.812	18,87
BONOS PENSIONALES TIPO A Y B SEGÚN LEY 617 DE 2000	24.122.970.843	0	0	6.499.132.029	6.499.132.029	26,94
INVERSIÓN	3.562.843.522.402	1.061.972.721.664	2.426.710.975	890.770.523.067	1.955.169.955.706	54,88
INFRAESTRUCTURA	872.565.405.634	349.890.870.056	1	100.049.918.191	449.940.788.248	51,57
DOTACION	162.712.475.829	78.268.981.822	170.936.630	32.231.038.668	110.670.957.120	68,02
RECURSO HUMANO	1.494.565.093.087	466.082.369.694	2.227.059.983	339.727.338.935	808.036.768.612	54,07
INVESTIGACION Y ESTUDIOS	63.442.846.572	30.226.698.612	0	13.348.773.708	43.575.472.320	68,68
ADMON. DEL ESTADO	515.689.524.013	44.290.627.334	16	189.451.292.290	233.741.919.640	45,33
SUBSI. Y OPER. FINANC.	453.868.177.267	93.213.174.146	28.714.345	215.962.161.275	309.204.049.766	68,13


LUZ ELENA GAVIRIA LÓPEZ
Secretaria de Hacienda


CATALINA NARANJO AGUIRRE
Subsecretaria Financiera y Fondos


CLAUDIA ELENA HINCAPIÉ GALLEGO
Lider Programa Presupuesto