

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

CONCEPTO	Ppto 1 a 5	Compromiso	Factura	Pagos	Total Ejecución	% Ejec.
TOTAL GENERAL	4.439.238.394.099	1.127.166.720.470	7.279.402.448	1.420.400.639.198	2.554.846.762.116	57,55
FUNCIONAMIENTO	583.426.510.824	33.268.678.439	605.752.950	198.863.580.062	232.738.011.451	39,89
GASTOS DE PERSONAL	333.126.180.355	6.658.813.278	35.762.374	106.146.044.595	112.840.620.247	33,87
GASTOS GENERALES	83.753.351.855	24.363.852.820	207.766.962	28.166.668.036	52.738.287.818	62,97
TRANSFERENCIAS CORRIENTES	166.546.978.614	2.246.012.341	362.223.614	64.550.867.431	67.159.103.386	40,32
DEUDA PÚBLICA	110.911.351.733	150.512.195	0	30.696.000.339	30.846.512.534	27,81
DEUDA PÚBLICA FINANCIERA	86.788.380.890	150.512.195	0	21.621.307.872	21.771.820.067	25,09
BONOS PENSIONALES TIPO A Y B SEGÚN LEY 617 DE 2000	24.122.970.843	0	0	9.074.692.467	9.074.692.467	37,62
INVERSIÓN	3.744.900.531.542	1.093.747.529.836	6.673.649.498	1.190.841.058.797	2.291.262.238.131	61,18
INFRAESTRUCTURA	898.807.156.696	341.959.976.071	264.835.839	131.377.333.646	473.602.145.556	52,69
DOTACION	186.870.789.058	78.240.081.203	677.045.155	49.205.352.356	128.122.478.714	68,56
RECURSO HUMANO	1.602.397.175.612	515.730.113.865	5.027.005.237	474.969.730.571	995.726.849.673	62,14
INVESTIGACION Y ESTUDIOS	68.230.149.730	34.048.518.861	174.161.878	17.303.113.486	51.525.794.225	75,52
ADMON. DEL ESTADO	526.762.644.992	44.484.440.054	407.437.421	243.093.840.241	287.985.717.716	54,67
SUBSI. Y OPER. FINANC.	461.832.615.454	79.284.399.782	123.163.968	274.891.688.497	354.299.252.247	76,72

Catalina Naranjo
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Secretaria de Hacienda (E)

Claudia Elena Hincarié Gallego
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