

MUNICIPIO DE MEDELLIN
SECRETARIA DE HACIENDA
UNIDAD DE PRESUPUESTO
EJECUCION PRESUPUESTAL DE GASTOS
ACUMULADA A MAYO DE 2014

Resumen Vigencia 2014	PPTO 1 a 5	Compromiso	Factura	Pagos	TOT EJECUCION	% EJE
TOTAL	5.690.674.843.899	935.345.021.175	2.447.659.875	1.381.481.082.427	2.319.273.763.477	40,76
**** FUNCIONAMIENTO	576.170.604.028	42.137.458.808	68.354.001	170.370.810.222	212.576.623.031	36,89
**** GASTOS DE PERSONAL	315.856.595.335	4.086.535.104	24.154.248	91.381.697.519	95.492.386.871	30,23
**** GASTOS GENERALES	80.468.430.687	29.298.428.895	25.201.543	23.453.512.513	52.777.142.951	65,59
**** TRANSFERENCIAS CORRI	179.845.578.006	8.752.494.809	18.998.210	55.535.600.190	64.307.093.209	35,76
**** DEUDA PUBLICA	131.321.427.616	698.936.000		50.621.136.085	51.320.072.085	39,08
**** DEUDA PÚB FINANCIERA	119.127.797.086	698.936.000		42.511.651.920	43.210.587.920	36,27
**** BONOS PENSION A Y B	12.193.630.530			8.109.484.165	8.109.484.165	66,51
**** INVERSION	4.983.182.812.255	892.508.626.367	2.379.305.874	1.160.489.136.120	2.055.377.068.361	41,25
**** INFRAESTRUCTURA	2.028.797.517.335	434.390.948.882	140.804.140	186.783.221.048	621.314.974.070	30,62
**** DOTACION	176.451.644.814	32.444.823.772		41.613.378.482	74.058.202.254	41,97
**** RECURSO HUMANO	1.505.294.705.488	321.754.073.679	2.133.130.872	462.843.588.437	786.730.792.988	52,26
**** INVESTIGACION Y ESTUDIOS	126.992.890.096	24.258.367.537	104.449.250	20.189.012.872	44.551.829.659	35,08
**** ADMON.DEL ESTADO	612.903.447.134	41.920.633.380	921.603	197.797.324.682	239.718.879.665	39,11
**** SUBSI.Y OPER.FCIERAS.	532.742.607.388	37.739.779.117	9	251.262.610.599	289.002.389.725	54,25


LUZ ELENA GAVIRIA LOPEZ
 Secretaria de Hacienda


NADYA CATALINA NARANJO AGUIRRE
 Subsecretaria Financiera y Fondos


CLAUDIA ELENA HINCAPIE GALLEG0
 Líder Programa Presupuesto