

DEPARTAMENTO DE ANTIOQUIA
SECRETARÍA DE HACIENDA
EJECUCIÓN DE GASTOS PRESUPUESTADOS
ACUMULADOS A SEPTIEMBRE 30 DE 2015
VIGENCIA

Centro Gestor / Tipo Gasto	Presupuesto Inicial	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Pagos	Ejecución	% Ejecución
1101 ASAMBLEA.	8.458.435.009	8.507.418.516	209.198.167	337.303.525	1.913.987.753	3.862.296.322	6.113.587.600	72%
FUNCIONAMIENTO	8.458.435.009	8.507.418.516	209.198.167	337.303.525	1.913.987.753	3.862.296.322	6.113.587.600	72%
1102 CONTRALORÍA	30.907.086.677	30.907.086.677	451.216.976	874.936.450	389.419.240	21.237.865.876	22.502.221.566	73%
FUNCIONAMIENTO	30.907.086.677	30.907.086.677	451.216.976	874.936.450	389.419.240	21.237.865.876	22.502.221.566	73%
1111 ANTIOQUIA LEGAL	600.000.000	330.106.216	211.668.113	54.612.000	42.854.898	15.639.762	113.106.660	34%
INVERSIÓN	600.000.000	330.106.216	211.668.113	54.612.000	42.854.898	15.639.762	113.106.660	34%
1111 COMUNICACIONES	4.700.000.000	17.765.211.859	900.000.002	7.483.235.412	483.866.130	7.298.110.316	15.265.211.858	86%
INVERSIÓN	4.700.000.000	17.765.211.859	900.000.002	7.483.235.412	483.866.130	7.298.110.316	15.265.211.858	86%
1111 DESPACHO DEL GOBERNADOR	8.604.118.000	8.996.217.544	323.320.094	1.179.206.749	1.991.347.246	3.197.253.380	6.367.807.375	71%
FUNCIONAMIENTO	8.604.118.000	8.996.217.544	323.320.094	1.179.206.749	1.991.347.246	3.197.253.380	6.367.807.375	71%
1112 DEPARTAMENTO ADMINISTRATIVO DE PLANEACIÓN	15.642.555.000	16.603.425.353	974.972.205	1.032.628.546	3.443.341.727	6.881.152.647	11.357.122.920	68%
FUNCIONAMIENTO	7.232.555.000	7.218.258.890	31.962.149	13.236.884	2.537.532.279	1.993.517.306	4.544.286.469	63%
INVERSIÓN	8.410.000.000	9.385.166.463	943.010.056	1.019.391.662	905.809.448	4.887.635.341	6.812.836.451	73%
1113 SECRETARÍA DE GOBIERNO Y APOYO CIUDADANO	27.855.893.008	46.994.367.208	5.788.344.697	19.950.862.649	2.945.661.067	13.859.902.218	36.756.425.934	78%
FUNCIONAMIENTO	6.104.126.000	6.002.182.975	453.892.029	398.719.800	1.848.080.930	1.599.743.767	3.846.544.497	64%
INVERSIÓN	21.751.767.008	40.992.184.233	5.334.452.668	19.552.142.849	1.097.580.137	12.260.158.451	32.909.881.437	80%
1114 SECRETARÍA DE HACIENDA	698.840.085.275	635.494.725.791	35.423.494.212	26.649.884.373	9.446.506.554	279.334.912.737	315.431.303.664	50%
DEUDA	359.052.764.075	267.125.298.651	7.167.451.591	18.830.878.244	825.275.335	135.494.465.072	155.150.618.651	58%
FUNCIONAMIENTO	254.818.136.912	243.736.701.156	7.697.925.384	6.795.188.168	4.148.770.807	55.913.186.239	66.857.145.214	27%
INVERSIÓN	84.969.184.288	124.632.725.984	20.558.117.237	1.023.817.961	4.472.460.412	87.927.261.426	93.423.539.799	75%
1115 SECRETARÍA DE EDUCACIÓN PARA LA CULTURA	1.085.862.306.110	1.409.093.576.472	47.558.733.223	293.025.543.749	193.874.038.690	516.881.181.944	1.003.780.764.383	71%
FUNCIONAMIENTO	16.049.393.638	15.081.153.638	12.975.518	3.770.667	3.619.406.438	3.285.175.572	6.908.352.677	46%
INVERSIÓN	1.069.812.912.472	1.394.012.422.834	47.545.757.705	293.021.773.082	190.254.632.252	513.596.006.372	996.872.411.706	72%
1116 SECRETARÍA SECCIONAL DE SALUD Y PROTECCIÓN SOCIAL DE ANTIOQUIA	493.672.801.058	573.130.263.947	8.342.294.248	95.596.794.788	14.456.627.738	290.069.499.730	400.122.922.256	70%
FUNCIONAMIENTO	40.831.111.540	42.998.443.480	97.967.590	2.054.001.625	3.721.488.374	16.357.398.372	22.132.888.371	51%
INVERSIÓN	452.841.689.518	530.131.820.467	8.244.326.658	93.542.793.163	10.735.139.364	273.712.101.358	377.990.033.885	71%
1117 SECRETARÍA DE MINAS	12.158.706.671	12.289.403.172	1.461.589.106	1.158.191.029	2.320.912.658	4.754.218.700	8.233.322.387	67%
FUNCIONAMIENTO	2.244.973.000	2.245.798.080	5.366.007	29.618.093	777.513.241	640.335.861	1.447.467.195	64%
INVERSIÓN	9.913.733.671	10.043.605.092	1.456.223.099	1.128.572.936	1.543.399.417	4.113.882.839	6.785.855.192	68%
1118 SECRETARÍA DE AGRICULTURA Y DESARROLLO RURAL	23.120.076.196	39.101.739.910	1.521.341.488	15.574.229.865	3.819.780.130	15.666.570.568	35.060.580.563	90%
FUNCIONAMIENTO	6.892.836.000	6.868.709.200	38.275.300	18.265.366	2.522.065.011	1.869.238.370	4.409.568.747	64%
INVERSIÓN	16.227.240.196	32.233.030.710	1.483.066.188	15.555.964.499	1.297.715.119	13.797.332.198	30.651.011.816	95%
1119 SECRETARÍA DE PARTICIPACION CIUDADANA Y DESARROLLO SOCIAL	9.383.274.000	9.042.315.894	506.982.452	1.544.562.783	1.464.586.786	4.556.424.484	7.565.574.053	84%
FUNCIONAMIENTO	2.383.274.000	2.454.274.000	11.926.130	10.929.174	839.414.518	665.080.909	1.515.424.601	62%
INVERSIÓN	7.000.000.000	6.588.041.894	495.056.322	1.533.633.609	625.172.268	3.891.343.575	6.050.149.452	92%
1120 SECRETARÍA DE INFRAESTRUCTURA FÍSICA	206.350.735.105	265.552.091.870	51.820.498.813	56.703.868.502	20.848.588.496	101.609.303.858	179.161.760.856	67%
FUNCIONAMIENTO	7.933.991.000	7.915.916.974	22.391.234	47.232.178	2.902.999.206	2.271.150.066	5.221.381.450	66%
INVERSIÓN	198.416.744.105	257.636.174.896	51.798.107.579	56.656.636.324	17.945.589.290	99.338.153.792	173.940.379.406	68%
1122 SECRETARÍA DE GENERAL	30.073.180.568	32.718.356.612	275.710.866	9.549.897.771	4.868.135.833	11.608.228.834	26.026.262.438	80%
FUNCIONAMIENTO	26.173.180.568	26.528.972.232	92.710.866	6.228.975.223	4.842.042.029	9.404.942.466	20.475.959.718	77%
INVERSIÓN	3.900.000.000	6.189.384.380	183.000.000	3.320.922.548	26.093.804	2.203.286.368	5.550.302.720	90%
1124 SECRETARÍA GESTIÓN HUMANA-DLLO ORGANIZACIONAL	236.434.331.659	257.372.433.610	73.341.923.835	3.529.299.062	18.061.091.324	126.731.291.898	148.321.682.284	58%
FUNCIONAMIENTO	211.468.395.692	218.898.795.868	60.450.053.732	540.673.282	17.584.625.767	118.534.477.588	136.659.776.637	62%
INVERSIÓN	24.965.935.967	38.473.637.742	12.891.870.103	2.988.625.780	476.465.557	8.196.814.310	11.661.905.647	30%
1125 GERENCIA INDIGENA	1.301.531.000	1.288.218.742	127.442.580	90.509.291	319.494.137	393.873.586	803.877.014	62%

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Centro Gestor / Tipo Gasto	Presupuesto Inicial	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Pagos	Ejecución	% Ejecución
FUNCIONAMIENTO	601.531.000	598.983.000	3.619.074	7.673.020	213.560.417	177.298.393	398.531.830	67%
INVERSIÓN	700.000.000	689.235.742	123.823.506	82.836.271	105.933.720	216.575.193	405.345.184	59%
1126 DEPARTAMENTO ADMINISTRATIVO DEL SISTEMA DE PREVENCIÓN, ATENCIÓN Y RECUPERACIÓN DE DESASTRES	5.840.738.942	10.541.881.156	1.755.066.615	3.267.709.930	1.004.369.369	3.081.756.223	7.353.835.522	70%
FUNCIONAMIENTO	1.207.453.000	1.207.453.000	5.282.880	1.138.180	451.262.785	354.239.200	806.640.165	67%
INVERSIÓN	4.633.285.942	9.334.428.156	1.749.783.735	3.266.571.750	553.106.584	2.727.517.023	6.547.195.357	70%
1127 SRIA DE EQUIDAD DE GENERO PARA LA	6.489.176.000	5.355.627.638	457.639.341	1.133.794.987	930.506.280	2.140.630.790	4.204.932.057	79%
FUNCIONAMIENTO	989.176.000	990.039.960	1.145.160	13.742.664	340.387.083	307.959.845	662.089.592	67%
INVERSIÓN	5.500.000.000	4.365.587.678	456.494.181	1.120.052.323	590.119.197	1.832.670.945	3.542.842.465	81%
1129 GERENCIA DE CONTROL INTERNO	1.499.179.000	1.148.549.900	15.211.563	71.143.304	384.259.050	382.274.115	837.676.469	73%
FUNCIONAMIENTO	949.179.000	946.549.900	1.588.771	6.856.096	384.259.050	258.184.115	649.299.261	69%
INVERSIÓN	550.000.000	202.000.000	13.622.792	64.287.208	0	124.090.000	188.377.208	93%
1133 FABRICA DE LICORES Y ALCOHOLES DE	271.850.547.537	258.890.377.084	11.434.079.288	99.360.276.459	34.178.383.750	98.215.041.358	231.753.701.567	90%
FUNCIONAMIENTO	262.053.106.537	245.963.097.277	9.373.225.509	93.902.074.374	33.216.451.982	95.205.800.880	222.324.327.236	90%
INVERSIÓN	9.797.441.000	12.927.279.807	2.060.853.779	5.458.202.085	961.931.768	3.009.240.478	9.429.374.331	73%
1134 SECRETARÍA DEL MEDIO AMBIENTE	16.273.095.199	16.976.151.054	329.618.038	4.071.364.280	1.550.147.657	7.006.769.540	12.628.281.477	74%
FUNCIONAMIENTO	1.620.224.000	1.620.006.135	1.246.683	7.094.850	596.150.211	476.478.126	1.079.723.187	67%
INVERSIÓN	14.652.871.199	15.356.144.919	328.371.355	4.064.269.430	953.997.446	6.530.291.414	11.548.558.290	75%
1135 SECRETARÍA DE PRODUCTIVIDAD	7.772.931.200	11.959.407.706	447.846.930	4.138.372.027	1.065.651.427	3.222.105.177	8.426.128.631	70%
FUNCIONAMIENTO	2.640.226.000	2.641.030.910	11.383.850	31.904.121	964.330.145	737.529.227	1.733.763.493	66%
INVERSIÓN	5.132.705.200	9.318.376.796	436.463.080	4.106.467.906	101.321.282	2.484.575.950	6.692.365.138	72%
1136 GERENCIA DE NEGRITUDES	1.443.738.000	1.356.709.963	12.871.180	186.775.483	233.121.389	703.364.315	1.123.261.187	83%
FUNCIONAMIENTO	643.738.000	643.738.000	1.480.566	10.443.547	233.121.389	188.864.315	432.429.251	67%
INVERSIÓN	800.000.000	712.971.963	11.390.614	176.331.936	0	514.500.000	690.831.936	97%
1137 GERENCIA DE SERVICIOS PÚBLICOS	49.830.006.970	64.814.636.814	7.702.759.256	18.523.802.025	2.320.371.240	20.050.425.947	40.894.599.212	63%
FUNCIONAMIENTO	1.332.607.400	1.340.607.400	4.346.994	14.843.259	416.848.748	369.568.928	801.260.935	60%
INVERSIÓN	48.497.399.570	63.474.029.414	7.698.412.262	18.508.958.766	1.903.522.492	19.680.857.019	40.093.338.277	63%
1138 GERENCIA INFANCIA Y ADOLESCENCIA	5.597.371.000	108.437.852.353	2.600.449.522	37.731.246.111	3.234.771.783	52.042.357.292	93.008.375.186	86%
FUNCIONAMIENTO	1.147.371.000	1.142.488.680	2.756.500	483.667	436.814.073	363.632.762	800.930.502	70%
INVERSIÓN	4.450.000.000	107.295.363.673	2.597.693.022	37.730.762.444	2.797.957.710	51.678.724.530	92.207.444.684	86%
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL-MANA	129.136.301.424	131.808.602.120	1.660.646.061	35.827.479.644	5.339.290.964	82.319.019.933	123.485.790.541	94%
FUNCIONAMIENTO	1.022.812.000	1.022.812.000	1.000.000	2.540.310	347.822.219	329.895.550	680.258.079	67%
INVERSIÓN	128.113.489.424	130.785.790.120	1.659.646.061	35.824.939.334	4.991.468.745	81.989.124.383	122.805.532.462	94%
Total general	3.389.698.200.608	3.976.476.755.181	255.654.918.871	738.647.530.794	330.931.113.316	1.677.121.471.550	2.746.700.115.660	69%


ADRIANA PATRICIA BEDOYA PÁEZ
 Directora de Presupuestó


LAURA MARÍA ÁLVAREZ GALLARDO
 Subsecretaria Financiera


MARIA EUGENIA ESCOBAR NAVARRO
 Secretaria de Hacienda