

Indicadores	2022					2023					% Ejecución	
	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones		Pagos
Pos-presupuestaria												
Totales	4,500,117,733,742	5,283,701,824,472	2,384,766,013,815	1,831,686,121,643	1,776,797,889,052	45.13	4,926,509,482,306	6,012,598,967,586	3,434,814,015,025	2,485,661,514,005	2,304,142,480,066	57.13
Libro de gastos	4,500,117,733,742	5,283,701,824,472	2,384,766,013,815	1,831,686,121,643	1,776,797,889,052	45.13	4,926,509,482,306	6,012,598,967,586	3,434,814,015,025	2,485,661,514,005	2,304,142,480,066	57.13
Funcionamiento	803,996,073,680	928,479,491,657	345,934,055,645	306,458,177,915	303,629,456,158	37.34	930,633,245,758	851,795,642,286	377,436,282,074	320,464,777,354	314,451,417,015	44.31
Gastos de personal	222,343,718,759	222,719,342,036	98,307,159,655	98,306,381,655	97,654,283,151	44.14	247,895,486,982	260,208,974,975	107,582,832,626	107,582,832,626	106,933,143,492	41.34
Adquisición de bienes y servicios	89,898,665,660	96,954,912,543	48,925,661,362	19,911,432,082	17,998,800,705	50.46	106,115,886,248	111,822,931,447	59,261,325,437	20,959,250,545	20,009,676,718	53.00
Transferencias corrientes	471,284,769,308	586,531,403,115	196,810,534,067	186,350,662,899	186,094,586,388	33.55	553,551,386,402	465,267,664,444	208,807,418,349	190,137,988,521	185,723,891,143	44.88
Disminución de pasivos	17,818,919,953	17,613,833,963	1,046,661,397	1,046,661,397	1,039,303,950	5.94	19,724,486,126	11,150,071,420	910,073,789	910,073,789	910,073,789	8.16
Gastos por tributos, multas, sanciones e	2,650,000,000	2,660,000,000	844,039,164	843,039,882	842,481,964	31.73	3,346,000,000	3,346,000,000	874,631,873	874,631,873	874,631,873	26.14
Servicio de la deuda pública	606,730,246,204	613,613,252,691	321,921,054,528	288,755,820,830	236,685,780,412	52.46	854,650,668,919	875,301,233,156	395,809,157,919	362,213,945,041	308,722,475,454	45.19
Servicio de la deuda pública externa	70,745,498,419	62,826,637,935	53,326,780,604	26,067,459,705	26,067,459,705	84.88	80,411,475,554	80,411,475,554	36,496,408,395	34,670,117,114	34,670,117,114	45.39
Servicio de la deuda pública interna	535,984,747,785	550,786,615,056	268,594,273,924	242,688,361,125	210,618,320,707	48.77	774,239,393,365	795,489,757,602	359,312,749,524	327,543,827,927	274,052,358,340	45.17
Inversión	3,089,391,413,858	3,743,809,000,124	1,716,810,903,642	1,256,472,122,898	1,236,482,652,482	45.86	3,141,225,387,629	4,204,902,092,144	2,661,668,575,032	1,812,082,791,610	1,680,968,587,597	62.12
Gastos de personal	-	-	492,087,857,084	492,087,857,084	492,072,642,050	-	-	-	563,681,403,786	563,681,093,786	563,651,074,901	-
Adquisición de bienes y servicios	-	-	895,317,133,696	467,281,584,238	455,226,209,707	-	-	-	1,467,730,531,927	841,266,968,951	735,958,229,113	-
Transferencias corrientes	-	-	256,692,274,744	256,692,274,744	249,628,620,483	-	-	-	335,269,200,723	335,269,200,723	310,983,481,474	-
Transferencias de capital	-	-	68,685,238,237	38,314,887,181	37,465,865,591	-	-	-	287,008,656,702	69,028,301,703	66,759,138,245	-
Gastos de comercialización y producción	-	-	2,032,880,230	-	-	-	-	-	4,137,110,327	-	-	-
Adquisición de activos financieros	-	-	278,731,214	278,731,214	272,526,214	-	-	-	950,384,769	945,939,649	825,377,066	-
Disminución de pasivos	-	-	1,812,284,259	1,812,284,259	1,812,284,259	-	-	-	2,686,663,710	2,686,663,710	2,686,663,710	-
Gastos por tributos, multas, sanciones e	-	-	4,504,178	4,504,178	4,504,178	-	-	-	104,623,088	104,623,088	104,623,088	-

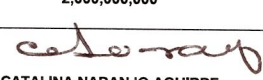
DIANA P. SALAZAR FRANCO
Subsecretaría Financiera y Directora de Presupuesto (E)

CATALINA NARANJO AGUIRRE
Secretaría de Hacienda

GOBERNACIÓN DE ANTIOQUIA UNIDOS SECRETARIA DE HACIENDA-DIRECCION DE PRESUPUESTO EJECUCION PRESUPUESTAL DE GASTOS POR SECRETARIAS ENERO - JUNIO DE 2023 (JULIO 15)						
PRESUPUESTO DE GASTOS POR SECRETARIAS						
Indicadores	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Centro gestor						
Totales	4,926,509,482,306	6,012,598,967,586	3,434,814,015,025	2,495,661,514,005	2,304,142,480,066	57.13 %
✓ Niv Central ORGANISMOS POR AMBITO ECONOM	4,926,509,482,306	5,979,185,954,987	3,412,317,473,984	2,485,006,353,664	2,295,487,319,725	57.07 %
✓ ORGANISMOS DE CONTROL	58,779,008,383	59,194,454,953	29,678,951,332	26,739,309,729	25,825,909,897	50.14 %
ASAMBLEA.	19,368,988,911	19,784,435,481	11,627,259,374	10,081,248,261	9,830,276,087	58.77 %
CONTRALORIA	39,410,019,472	39,410,019,472	18,051,691,958	16,658,061,468	15,995,633,810	45.80 %
✓ DESPACHO GOBERNADOR	17,754,075,788	34,856,813,068	25,730,849,564	8,403,395,864	8,168,840,453	73.82 %
DESPACHO DEL GOBERNADOR	17,754,075,788	34,856,813,068	25,730,849,564	8,403,395,864	8,168,840,453	73.82 %
✓ SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN	645,154,745,442	935,634,579,559	678,339,071,117	303,520,861,970	200,510,177,987	72.50 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	441,087,923	509,581,075	314,334,969	314,334,969	314,334,969	61.68 %
SRIA DE INFRAESTRUCTURA FISICA	567,968,612,477	814,786,187,861	587,267,471,397	288,382,440,199	188,547,022,135	72.08 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21,443,577,123	29,789,166,330	27,395,704,411	9,415,560,299	9,412,436,480	91.97 %
GERENCIA DE SERVICIOS PUBLICOS	55,301,467,919	90,549,644,293	63,361,560,340	5,408,526,503	2,236,384,403	69.97 %
✓ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	81,880,854,485	127,224,682,516	79,006,239,984	22,780,127,833	23,157,904,586	62.10 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	816,823,203	906,494,975	200,893,434	200,893,434	200,893,434	22.16 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	7,583,586,912	13,085,642,703	9,569,994,212	7,469,851,052	7,435,982,773	73.13 %
SRIA DE SEGURIDAD Y JUSTICIA	50,900,212,520	78,757,124,558	44,359,738,458	6,416,327,054	6,872,201,869	56.32 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	8,560,885,733	16,302,354,394	12,824,601,530	2,901,418,967	2,883,957,970	78.67 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	9,920,110,528	11,231,678,924	8,008,860,063	3,698,268,900	3,676,502,812	71.31 %
GER DE SEGURIDAD VIAL	2,666,597,522	4,441,239,060	1,957,053,687	1,041,724,228	1,038,139,598	44.07 %
GERENCIA DE MUNICIPIOS	1,432,638,067	2,500,147,902	2,085,098,600	1,051,644,198	1,050,226,130	83.40 %
✓ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	889,707,611,793	1,351,777,286,463	672,471,298,613	491,819,199,308	491,523,386,462	49.75 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	764,170,061,584	1,165,839,286,358	509,202,717,104	419,519,527,811	419,499,527,811	43.68 %
SRIA DE LAS MUJERES DE ANTIOQUIA	7,425,901,630	12,113,391,668	10,531,813,892	4,868,406,591	4,858,287,540	86.94 %
SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA	118,111,648,579	173,019,246,711	152,734,173,258	67,428,670,547	67,162,976,752	88.28 %
SECRETARIA DE LA JUVENTUD	-	805,361,726	2,594,359	2,594,359	2,594,359	0.32 %
✓ SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	1,534,133,281,370	1,720,430,867,325	1,070,920,992,728	982,621,954,407	950,795,604,867	62.25 %
SERES - DESARROLLO HUMANO INTEGRAL	398,403,627	657,951,926	146,009,892	146,009,892	146,009,892	22.19 %
SRIA DE EDUCACION	1,533,734,877,743	1,719,772,915,399	1,070,774,982,836	982,475,944,515	950,649,594,975	62.26 %
✓ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	50,186,355,956	81,590,699,791	63,699,609,829	18,061,146,987	18,760,462,588	78.07 %
SERES - DESARROLLO ECONÓMICO EQUITATIVO	828,100,788	657,775,220	120,844,210	120,844,210	120,844,210	18.37 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	9,466,853,389	16,815,236,947	13,556,088,359	2,670,297,394	2,612,606,895	80.62 %
SECRETARIA DE MINAS	9,099,325,758	17,296,913,639	12,081,498,645	5,442,436,251	5,303,854,203	69.85 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	26,031,915,367	28,775,174,988	21,967,037,015	7,773,077,837	7,719,994,520	76.34 %
SRIA DE TURISMO	4,760,160,654	18,045,598,997	15,974,141,600	2,054,491,295	3,003,162,760	88.52 %
✓ SERES DLLO INSTIT Y SECRET TRANSVERSALES	1,648,913,549,089	1,668,476,571,312	792,470,460,817	631,060,357,566	576,745,032,885	47.50 %
SES SECT DLLO INSTUCIONAL Y GOBERNANZA	257,687,541	318,945,509	107,575,574	107,575,574	107,575,574	33.73 %
SRIA GENERAL	14,784,765,622	20,309,753,001	13,756,175,589	4,093,602,582	4,061,802,321	67.73 %
SRIA DE HACIENDA	1,301,820,919,833	1,136,336,832,587	590,376,756,134	490,700,081,838	436,896,533,545	51.95 %
SRIA TALENTO HUMANO&DLLO ORGANIZACIONAL	243,803,890,509	364,162,445,692	107,181,581,990	99,623,768,864	99,428,584,954	29.43 %
SRIA DE SUMINISTROS Y SERVICIOS	59,847,119,191	87,715,695,368	39,802,529,721	19,328,498,732	19,075,237,246	45.38 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	8,720,243,261	27,395,832,237	21,349,336,915	10,708,008,242	10,704,016,232	77.93 %
DEPTO ADMINISTRATIVO DE PLANEACION	17,694,430,769	30,118,582,502	19,024,649,482	5,879,446,322	5,851,907,601	63.17 %
GER AUDITORIA INTERNA	1,984,492,363	2,118,484,416	871,855,412	619,375,412	619,375,412	41.15 %
✓ Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	-	33,413,012,599	22,496,541,041	10,655,160,341	8,655,160,341	67.33 %
✓ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	-	20,152,455,740	14,569,210,453	8,591,584,941	8,591,584,941	72.29 %
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	-	331,109,467	-	-	-	-
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	19,821,346,273	14,569,210,453	8,591,584,941	8,591,584,941	73.50 %
✓ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	-	13,260,556,859	7,927,330,588	2,063,575,400	63,575,400	59.78 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	-	5,010,578,040	498,000,000	63,575,400	63,575,400	9.94 %
F.S.P.J. SRIA DE AGRICULTURA Y DLLO RUR	-	8,249,978,819	7,429,330,588	2,000,000,000	-	90.05 %



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Subsecretaría Financiera y Directora de Presupuesto (E)



CATALINA NARANJO AGUIRRE
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PRESUPUESTO DE GASTOS POR AGREGADO							
	Programa	Apropiación_Inicial	Apropiación_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Centro gestor	Pos.presupuestaria						
Totales		4,926,509,482,306	6,012,598,967,586	3,434,814,015,025	2,495,661,514,005	2,304,142,480,066	57.13 %
Niv Central ORGANISMOS POR AMBITO ECONOMOM	21 Funcionamiento	930,633,245,758	851,795,642,286	377,436,282,074	320,464,777,354	314,451,417,015	44.31 %
	22 Servicio de la deuda pública	854,650,868,919	875,901,233,156	395,809,157,919	362,213,945,041	308,722,475,454	45.19 %
	23 Inversión	3,141,225,367,629	4,251,489,079,545	2,639,072,033,991	1,802,327,631,269	1,672,313,427,256	62.07 %
ORGANISMOS DE CONTROL	21 Funcionamiento	58,779,008,383	59,194,454,953	29,678,951,332	26,739,309,729	25,825,909,897	50.14 %
	21 Funcionamiento	19,368,986,911	19,784,435,481	11,627,259,374	10,081,248,261	9,830,276,087	58.77 %
	21 Funcionamiento	39,410,019,472	39,410,019,472	18,051,691,958	16,658,061,468	15,995,633,810	45.80 %
DESPACHO GOBERNADOR	21 Funcionamiento	15,252,993,149	17,205,730,429	8,415,394,818	5,972,445,099	5,909,664,106	48.91 %
	23 Inversión	2,501,082,639	17,651,082,639	17,315,454,746	2,430,950,765	2,259,176,347	98.10 %
	21 Funcionamiento	15,252,993,149	17,205,730,429	8,415,394,818	5,972,445,099	5,909,664,106	48.91 %
DESPACHO DEL GOBERNADOR	23 Inversión	2,501,082,639	17,651,082,639	17,315,454,746	2,430,950,765	2,259,176,347	98.10 %
	21 Funcionamiento	19,537,685,997	21,096,886,454	8,952,643,855	7,563,492,516	7,563,492,516	42.44 %
	23 Inversión	625,617,059,845	914,537,893,105	669,386,427,262	295,957,369,454	192,946,685,471	73.19 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	21 Funcionamiento	441,087,923	509,581,075	314,334,969	314,334,969	314,334,969	61.68 %
	21 Funcionamiento	14,696,453,723	15,760,147,877	6,611,407,236	5,294,737,392	5,294,737,392	41.95 %
	23 Inversión	553,272,158,754	799,026,039,984	580,656,064,161	283,067,702,807	183,252,284,743	72.67 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21 Funcionamiento	2,557,815,204	2,810,827,929	1,210,469,637	1,188,337,506	1,188,337,506	43.06 %
	23 Inversión	18,885,761,919	26,978,338,401	26,185,234,774	8,227,222,793	8,224,098,974	97.06 %
	21 Funcionamiento	1,842,328,747	2,016,329,573	816,432,013	766,082,649	766,082,649	40.49 %
GERENCIA DE SERVICIOS PUBLICOS	23 Inversión	53,459,138,172	88,533,314,720	62,545,128,327	4,642,443,854	1,470,301,754	70.65 %
	21 Funcionamiento	14,911,587,112	17,342,404,693	7,164,138,069	5,919,836,478	5,878,247,519	41.31 %
	23 Inversión	66,969,267,373	109,882,277,823	71,842,101,915	16,860,291,355	17,279,657,067	65.38 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	21 Funcionamiento	816,823,203	906,494,975	200,893,434	200,893,434	200,893,434	22.16 %
	21 Funcionamiento	3,264,731,538	3,516,787,329	1,209,865,950	1,165,228,931	1,140,140,425	34.40 %
	23 Inversión	4,318,855,374	9,568,955,374	8,360,128,262	6,304,622,121	6,295,842,348	87.37 %
SRIA DE SEGURIDAD Y JUSTICIA	21 Funcionamiento	3,045,602,007	3,428,133,204	1,370,616,834	1,311,215,899	1,294,715,446	39.98 %
	23 Inversión	47,854,610,513	75,328,991,354	42,989,121,624	5,105,111,155	5,577,486,423	57.07 %
	21 Funcionamiento	3,209,523,188	3,450,991,849	1,384,565,505	1,353,381,798	1,353,381,798	40.12 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	23 Inversión	5,351,362,545	12,851,362,545	11,440,036,025	1,548,037,169	1,530,576,172	89.02 %
	21 Funcionamiento	2,369,393,725	3,680,962,121	2,129,952,984	1,035,796,711	1,035,796,711	57.86 %
	23 Inversión	7,550,716,803	7,550,716,803	5,878,907,079	2,662,472,189	2,640,706,101	77.86 %
GER DE SEGURIDAD VIAL	21 Funcionamiento	1,591,293,831	1,677,305,760	596,449,834	596,449,834	596,449,834	35.56 %
	23 Inversión	1,075,303,691	2,763,933,300	1,360,603,653	445,274,394	441,689,764	49.23 %
	21 Funcionamiento	614,219,620	681,729,455	271,793,528	256,869,871	256,869,871	39.87 %
GERENCIA DE MUNICIPIOS	23 Inversión	818,418,447	1,813,418,447	1,813,305,072	794,774,327	793,356,259	99.72 %
	21 Funcionamiento	85,477,987,397	94,123,225,856	24,420,110,129	23,349,880,755	23,349,434,473	25.94 %
	23 Inversión	804,229,624,396	1,257,654,060,607	648,051,188,484	468,469,318,553	468,173,951,989	51.53 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	21 Funcionamiento	77,625,287,419	85,292,082,974	21,028,454,494	20,057,927,798	20,057,927,798	24.65 %
	23 Inversión	686,544,774,165	1,080,547,203,384	488,174,262,610	399,461,600,013	399,441,600,013	45.18 %
	21 Funcionamiento	1,925,901,630	2,113,391,668	843,084,096	843,084,096	843,084,096	38.89 %
SRIA DE LAS MUJERES DE ANTIOQUIA	23 Inversión	5,500,000,000	10,000,000,000	9,688,729,796	4,025,322,495	4,015,203,444	96.89 %
	21 Funcionamiento	5,926,798,346	5,912,389,488	2,645,977,180	2,446,274,502	2,445,828,220	43.06 %
	23 Inversión	112,184,850,231	167,106,857,231	150,188,196,078	64,982,396,045	64,717,148,532	89.88 %
SECRETARIA DE LA JUVENTUD	21 Funcionamiento	-	805,361,726	2,984,399	2,984,399	2,984,399	0.32 %
	21 Funcionamiento	37,100,351,197	43,365,383,405	20,812,970,533	20,468,385,400	16,099,655,375	47.99 %
	23 Inversión	1,497,032,930,173	1,677,065,483,920	1,050,108,022,195	962,153,568,007	934,695,949,492	62.62 %
SERES - DESARROLLO HUMANO INTEGRAL	21 Funcionamiento	398,403,627	657,951,926	146,009,892	146,009,892	146,009,892	22.19 %
	21 Funcionamiento	36,701,947,570	42,707,431,479	20,666,960,641	20,322,375,508	15,953,645,483	48.39 %
	23 Inversión	1,497,032,930,173	1,677,065,483,920	1,050,108,022,195	962,153,568,007	934,695,949,492	62.62 %
SECTOR ADMINISTRATIVO DESARROLLO ECONOMOM	21 Funcionamiento	17,098,324,476	18,243,161,920	7,120,847,153	6,862,614,937	6,862,614,937	39.03 %
	23 Inversión	33,088,031,480	63,347,537,871	56,578,762,676	11,198,532,050	11,897,847,651	89.31 %
	21 Funcionamiento	828,100,788	657,775,220	120,844,210	120,844,210	120,844,210	18.37 %
SERES - DESARROLLO ECONOMICO EQUITATIVO	21 Funcionamiento	3,436,533,418	3,784,916,976	1,417,234,569	1,347,559,434	1,347,559,434	37.44 %
	23 Inversión	6,030,319,971	13,030,319,971	12,138,853,790	1,322,737,960	1,265,047,461	93.16 %
	21 Funcionamiento	3,265,636,656	3,529,904,154	1,418,632,190	1,349,134,765	1,349,134,765	40.19 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	23 Inversión	5,833,689,102	13,767,009,485	10,662,866,495	4,093,301,486	3,954,719,438	77.45 %
	21 Funcionamiento	8,135,385,107	8,725,633,720	3,457,583,629	3,393,280,148	3,393,280,148	39.63 %
	23 Inversión	17,896,530,260	20,049,541,268	18,509,463,386	4,379,797,689	4,326,714,372	92.32 %
SRIA DE TURISMO	21 Funcionamiento	1,432,668,507	1,544,931,850	706,552,555	651,796,380	651,796,380	45.73 %
	23 Inversión	3,327,492,147	16,500,667,147	15,267,589,045	1,402,694,915	2,351,366,380	92.53 %
SERES DILLO INSTITI Y SECRET TRANSVERSALES	21 Funcionamiento	682,475,308,447	581,224,394,576	270,871,226,185	223,588,812,440	222,962,398,192	46.60 %
	22 Servicio de la deuda pública	854,650,868,919	875,901,233,156	395,809,157,919	362,213,945,041	308,722,475,454	45.19 %
	23 Inversión	111,787,371,723	211,350,943,580	125,790,076,713	45,257,600,085	45,060,159,239	59.52 %
SES SECT DILLO INSTUCIONAL Y GOBERNANZA	21 Funcionamiento	257,687,541	318,945,509	107,575,574	107,575,574	107,575,574	33.73 %
	21 Funcionamiento	14,322,930,025	18,847,917,404	13,108,321,515	3,654,550,906	3,628,388,247	69.55 %
	23 Inversión	461,835,597	1,461,835,597	847,854,074	439,051,674	433,414,074	44.32 %
SRIA DE HACIENDA	21 Funcionamiento	379,902,363,825	187,996,513,898	130,629,437,678	103,122,621,239	102,810,542,533	69.49 %
	22 Servicio de la deuda pública	854,650,868,919	875,901,233,156	395,809,157,919	362,213,945,041	308,722,475,454	45.19 %
	23 Inversión	67,267,687,089	72,439,085,533	63,938,160,537	25,363,515,558	25,363,515,558	88.26 %
SRIA TALENTO HUMANO&DILLO ORGANIZACIONAL	21 Funcionamiento	217,830,742,726	297,737,528,892	96,896,437,218	96,516,659,133	96,469,052,746	32.54 %
	23 Inversión	25,973,147,783	66,424,918,800	10,285,144,772	3,107,109,731	2,959,532,208	15.48 %
	21 Funcionamiento	52,722,956,377	57,398,838,244	23,080,278,474	13,208,460,379	12,967,893,885	40.21 %
SRIA DE SUMINISTROS Y SERVICIOS	23 Inversión	7,124,162,814	30,316,857,124	16,722,251,247	6,120,038,353	6,107,343,361	55.16 %
	21 Funcionamiento	5,720,243,281	6,195,832,237	2,308,958,333	2,287,038,333	2,287,038,333	37.27 %
	23 Inversión	3,000,000,000	21,200,000,000	19,040,378,582	8,420,969,909	8,416,977,899	89.81 %
DEPTO ADMINISTRATIVO DE PLANEACION	21 Funcionamiento	10,211,730,769	11,088,172,416	4,132,761,981	4,089,931,462	4,089,931,462	37.27 %
	23 Inversión	7,482,700,000	19,030,410,086	14,891,887,501	1,789,514,860	1,761,976,139	78.25 %
	21 Funcionamiento	1,906,653,923	1,640,645,976	607,455,412	601,975,412	601,975,412	37.03 %
GER AUDITORIA INTERNA	23 Inversión	477,838,440	477,838,440	264,400,000	17,400,000	17,400,000	55.33 %
	23 Inversión	-	33,413,012,599	22,496,541,041	10,855,160,341	8,655,160,341	67.33 %
Niv FndSinPJ ORGANISMOS POR AMBITO ECONOM	23 Inversión	-	20,152,455,740	14,569,210,453	8,591,584,941	8,591,584,941	72.29 %
	23 Inversión	-	331,109,467	-	-	-	-
	23 Inversión	-	19,821,346,273	14,569,210,453	8,591,584,941	8,591,584,941	73.50 %
SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	23 Inversión	-	13,260,556,859	7,927,330,588	2,063,575,400	63,575,400	59.78 %
	23 Inversión	-	5,010,578,040	498,000,000	63,575,400	63,575,400	9.94 %
	23 Inversión	-	8,249,978,819	7,429,330,588	2,000,000,000	-	90.05 %

DAIMY P. SALAZAR FRANCO
Subsecretaría Financiera y Directora de Presupuesto (E)

CATALINA NARANJO AGUIRRE
Secretaría de Hacienda