

SECRETARÍA DE HACIENDA - DIRECCIÓN DE PRESUPUESTO
LIBRO PRESUPUESTAL DE GASTO COMPARADO
ENERO - NOVIEMBRE 2022-2023

% Ejecución													
Pos.presupuestaria	Indicadores	2022		Comprometido	Obligaciones	Pagos	% Ejecución	2023		Comprometido	Obligaciones	Pagos	% Ejecución
		PPTO Inicial	PPTO Actual					PPTO Inicial	PPTO Actual				
	Totales	4,500,117,733,742	5,829,329,861,564	4,577,445,481,175	3,912,344,318,725	3,899,631,567,439	78.52	4,926,509,482,306	6,573,933,354,655	5,510,503,884,052	4,856,241,607,689	4,668,984,812,651	83.82
Libro de gastos		4,500,117,733,742	5,829,329,861,564	4,577,445,481,175	3,912,344,318,725	3,899,631,567,439	78.52	4,926,509,482,306	6,573,933,354,655	5,510,503,884,052	4,856,241,607,689	4,668,984,812,651	83.82
Funcionamiento		803,996,073,680	979,203,134,475	539,128,565,904	522,938,692,908	521,888,844,371	55.06	930,633,245,758	1,011,022,844,381	653,245,654,139	611,430,866,243	602,936,243,886	64.61
Gastos de personal		222,343,718,759	223,652,929,417	174,677,931,116	174,652,991,550	174,597,858,951	78.10	247,895,486,982	262,939,138,686	204,598,482,469	204,596,456,469	204,004,817,540	77.81
Adquisición de bienes y servicios		89,898,665,660	94,439,761,081	72,732,485,281	57,497,212,367	56,598,652,358	77.01	106,115,886,248	114,558,875,917	93,079,518,714	56,320,184,104	54,456,920,010	81.25
Transferencias corrientes		471,284,769,308	638,776,154,496	286,045,849,107	285,125,335,801	285,036,106,020	44.78	553,551,386,402	618,183,621,718	353,343,580,217	348,289,852,931	342,254,892,450	57.16
Disminución de pasivos		17,818,919,953	19,390,365,861	3,430,583,239	3,420,435,311	3,415,509,163	17.69	19,724,486,126	11,150,071,420	1,288,771,834	1,288,771,834	1,284,012,981	11.56
Gastos por tributos, multas, sanciones e		2,650,000,000	2,943,923,620	2,241,717,161	2,240,717,879	2,240,717,879	76.15	3,346,000,000	4,191,136,620	935,600,905	935,600,905	935,600,905	22.32
Servicio de la deuda publica		606,730,246,204	611,860,081,130	531,984,343,173	492,358,655,828	464,964,491,429	86.95	854,650,868,919	826,547,029,473	736,006,253,301	623,017,478,585	587,776,371,301	89.05
Servicio de la deuda publica externa		70,745,498,419	59,238,645,235	56,406,165,960	56,406,165,960	52,054,162,782	95.22	80,411,475,554	65,764,572,178	63,388,726,615	63,388,726,615	59,684,506,230	96.39
Servicio de la deuda pública interna		535,984,747,785	552,621,435,895	475,578,177,213	435,952,489,868	412,910,328,647	86.06	774,239,393,365	760,782,457,295	672,617,528,686	559,628,751,970	528,091,865,071	88.41
Inversión		3,089,391,413,858	4,238,266,645,959	3,506,332,572,098	2,897,048,969,889	2,912,778,231,639	82.73	3,141,225,367,629	4,736,363,480,821	4,121,251,976,612	3,621,793,262,861	3,478,272,197,464	87.01
Gastos de personal	-	-	-	1,000,154,397,356	1,000,154,397,356	1,000,149,200,967	-	-	-	1,145,181,623,639	1,145,179,508,841	1,145,185,020,530	-
Adquisición de bienes y servicios	-	-	-	1,794,356,880,482	1,226,812,287,033	1,245,280,101,629	-	-	-	2,034,776,633,819	1,619,001,163,226	1,544,559,812,483	-
Transferencias corrientes	-	-	-	460,367,740,665	459,929,536,930	459,909,536,930	-	-	-	556,660,032,041	501,582,660,278	483,641,185,104	-
Transferencias de capital	-	-	-	221,972,144,101	183,868,140,226	181,658,714,106	-	-	-	349,023,074,558	325,541,517,684	275,954,242,326	-
Gastos de comercialización y producción	-	-	-	6,176,171,078	3,089,570,664	2,585,620,227	-	-	-	6,068,602,735	4,719,492,655	1,610,020,886	-
Adquisición de activos financieros	-	-	-	19,971,134,641	19,868,851,813	19,868,851,813	-	-	-	23,374,552,364	23,216,291,263	22,778,507,263	-
Disminución de pasivos	-	-	-	2,231,554,502	2,223,776,694	2,223,776,694	-	-	-	3,634,282,577	2,687,053,639	2,687,053,639	-
Gastos por tributos, multas, sanciones e	-	-	-	1,102,549,273	1,102,492,273	1,102,492,273	-	-	-	1,843,175,319	1,843,175,319	1,843,175,319	-

Guillermo León Cifuentes Cadauid
GUILLERMO LEÓN CIFUENTES CADAUID
Director de Presupuesto

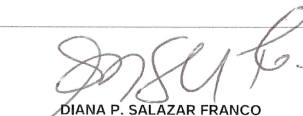
Diana P. Salazar Franco
DIANA P. SALAZAR FRANCO
Subsecretaria Financiera

Catalina Naranjo Aguirre
CATALINA NARANJO AGUIRRE
Secretaria de Hacienda

PRESUPUESTO DE GASTOS POR SECRETARIAS

Centro gestor	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
ASAMBLEA.	19,368,988,911	20,532,055,371	17,854,143,127	17,418,646,269	17,199,841,770	86.96 %
CONTRALORIA	39,410,019,472	39,410,019,472	32,594,745,126	31,739,780,948	31,104,456,546	82.71 %
✓ DESPACHO GOBERNADOR	17,754,075,788	38,574,001,958	33,940,306,504	24,146,325,407	23,544,128,352	87.99 %
DESPACHO DEL GOBERNADOR	17,754,075,788	38,574,001,958	33,940,306,504	24,146,325,407	23,544,128,352	87.99 %
✓ SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN	645,154,745,442	942,346,458,200	882,794,343,592	667,608,780,662	574,352,319,370	93.68 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	441,087,923	544,581,075	404,185,351	404,185,351	404,185,351	74.22 %
SRIA DE INFRAESTRUCTURA FISICA	567,968,612,477	820,980,758,840	784,527,246,545	586,313,128,696	497,829,694,667	95.56 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21,443,577,123	31,001,153,992	29,204,622,811	23,265,816,038	22,928,884,325	94.20 %
GERENCIA DE SERVICIOS PUBLICOS	55,301,467,919	89,819,964,293	68,658,288,885	57,625,650,577	53,189,555,027	76.44 %
✓ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	81,880,854,485	127,682,800,859	107,678,569,005	70,289,269,580	69,427,405,808	84.33 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	816,823,203	853,428,820	359,495,918	359,495,918	359,495,918	42.12 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	7,583,586,912	14,022,175,597	12,590,271,339	11,720,378,832	11,690,442,322	89.79 %
SRIA DE SEGURIDAD Y JUSTICIA	50,900,212,520	78,393,540,575	63,873,476,293	32,164,327,041	31,465,146,619	81.48 %
SRIA DE PARTICIPACION Y CULT. CIUDADAN/	8,560,885,733	16,781,354,394	15,634,323,566	12,446,755,871	12,403,196,789	93.16 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	9,920,110,528	10,510,914,511	9,748,673,033	8,739,108,257	8,681,631,283	92.75 %
GER DE SEGURIDAD VIAL	2,666,597,522	4,441,239,060	2,912,601,978	2,491,593,289	2,459,882,505	65.58 %
GERENCIA DE MUNICIPIOS	1,432,638,067	2,680,147,902	2,559,726,878	2,367,610,372	2,367,610,372	95.51 %
✓ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	889,707,611,793	1,387,388,751,923	1,048,093,014,934	952,478,772,468	945,623,540,374	75.54 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	764,170,061,584	1,178,805,577,166	846,057,327,850	775,961,741,834	775,961,741,834	71.77 %
SRIA DE LAS MUJERES DE ANTIOQUIA	7,425,901,630	12,468,391,668	12,072,155,964	10,567,115,194	10,533,084,461	96.82 %
SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA	118,111,648,579	195,309,421,363	189,545,374,393	165,531,758,713	158,710,557,352	97.05 %
SECRETARIA DE LA JUVENTUD	-	805,361,726	418,156,727	418,156,727	418,156,727	51.92 %
✓ SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	1,534,133,281,370	2,130,070,054,975	1,943,104,141,723	1,845,515,439,479	1,808,090,623,945	91.22 %
SERES - DESARROLLO HUMANO INTEGRAL	398,403,627	646,184,225	306,768,522	306,768,522	306,768,522	47.47 %
SRIA DE EDUCACION	1,533,734,877,743	2,129,423,870,750	1,942,797,373,201	1,845,208,670,957	1,807,783,855,423	91.24 %
✓ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	50,186,355,956	84,657,284,787	77,831,246,799	61,119,945,136	59,158,063,474	91.94 %
SERES - DESARROLLO ECONÓMICO EQUITATIVO	828,100,788	589,526,362	230,780,141	230,780,141	230,780,141	39.15 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	9,466,853,389	16,835,137,153	15,884,051,790	12,144,446,847	11,500,267,696	94.35 %
SECRETARIA DE MINAS	9,099,325,758	19,742,339,800	17,513,551,211	12,509,679,044	12,287,407,356	88.71 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	26,031,915,367	28,775,174,988	26,685,954,881	21,389,962,729	20,503,426,065	92.74 %
SRIA DE TURISMO	4,760,160,654	18,715,106,484	17,516,908,776	14,845,076,375	14,636,182,216	93.60 %
✓ SERES DLLO INSTIT Y SECRET TRANSVERSALES	1,648,913,549,089	1,760,329,906,702	1,335,103,680,913	1,162,582,681,414	1,117,408,446,757	75.84 %
SES SECT DLLO INSTUCIONAL Y GOBERNANZA	257,687,541	318,945,509	214,098,695	214,098,695	214,098,695	67.13 %
SRIA GENERAL	14,784,765,622	20,309,753,001	17,748,144,105	12,969,697,890	12,943,449,308	87.39 %
SRIA DE HACIENDA	1,301,820,919,833	1,078,672,801,426	968,270,630,602	842,153,509,110	804,040,889,092	89.77 %
SRIA TALENTO HUMANO&DLLO ORGANIZACIONAL	243,803,890,509	508,668,134,682	225,794,381,733	220,761,974,425	219,562,555,425	44.39 %
SRIA DE SUMINISTROS Y SERVICIOS	59,847,119,191	86,870,159,125	69,221,157,220	43,147,668,715	41,481,358,420	79.68 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	8,720,243,261	32,690,091,936	26,244,819,523	22,610,619,528	21,123,371,315	80.28 %
DEPTO ADMINISTRATIVO DE PLANEACION	17,694,430,769	30,681,536,607	25,970,795,969	19,281,688,989	16,777,515,638	84.65 %
GER AUDITORIA INTERNA	1,984,492,363	2,118,484,416	1,639,653,066	1,443,424,062	1,265,208,864	77.40 %
✓ Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	-	42,942,020,408	31,509,692,329	23,341,966,326	23,075,986,255	73.38 %
✓ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	-	28,581,463,549	23,353,457,909	20,386,293,397	20,269,231,393	81.71 %
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOI	-	394,576,573	22,000,000	12,888,880	12,888,880	5.58 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	28,186,886,976	23,331,457,909	20,373,404,517	20,256,342,513	82.77 %
✓ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	-	14,360,556,859	8,156,234,420	2,955,672,929	2,806,754,862	56.80 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	-	5,010,578,040	456,903,832	435,728,139	421,810,072	9.12 %
F.S.P.J. SRIA DE AGRICULTURA Y DLLO RUI	-	9,349,978,819	7,699,330,588	2,519,944,790	2,384,944,790	82.35 %


GUILLERMO LEÓN CADAVID CIFUENTES
Director de Presupuesto


DIANA P. SALAZAR FRANCO
Subsecretaria Financiera


CATALINA NARANJO AGUIRRE
Secretaria de Hacienda

PRESUPUESTO DE GASTOS POR AGREGADO							
	Funcionamiento	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Totales		4,926,509,482,306	6,573,933,354,655	5,510,503,884,052	4,856,241,607,689	4,668,984,812,651	83.82 %
▼ Niv Central ORGANISMOS POR AMBITO ECONOM	21 Funcionamiento	930,633,245,758	1,011,022,844,361	653,245,654,139	611,430,866,243	602,936,243,886	64.61 %
	22 Servicio de la deuda pública	854,650,868,919	826,547,029,473	736,006,253,301	623,017,478,585	587,776,371,301	89.05 %
	23 Inversión	3,141,225,367,629	4,693,421,460,413	4,089,742,284,283	3,598,451,296,535	3,455,196,211,209	87.14 %
▼ ORGANISMOS DE CONTROL	21 Funcionamiento	58,779,008,383	59,942,074,843	50,448,888,253	49,158,427,217	48,304,298,316	84.16 %
ASAMBLEA.	21 Funcionamiento	19,368,988,911	20,532,055,371	17,854,143,127	17,418,646,269	17,199,841,770	86.96 %
CONTRALORIA	21 Funcionamiento	39,410,019,472	39,410,019,472	32,594,745,126	31,739,780,948	31,104,456,546	82.71 %
▼ DESPACHO GOBERNADOR	21 Funcionamiento	15,252,993,149	17,205,730,429	13,791,806,103	11,744,231,595	11,700,244,661	80.16 %
	23 Inversión	2,501,082,639	21,368,271,529	20,148,500,401	12,402,093,812	11,843,883,691	94.29 %
DESPACHO DEL GOBERNADOR	21 Funcionamiento	15,252,993,149	17,205,730,429	13,791,806,103	11,744,231,595	11,700,244,661	80.16 %
	23 Inversión	2,501,082,639	21,368,271,529	20,148,500,401	12,402,093,812	11,843,883,691	94.29 %
▼ SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN	21 Funcionamiento	19,537,685,597	31,028,874,116	15,880,377,744	15,343,722,555	15,181,933,664	51.18 %
	23 Inversión	625,617,059,845	911,317,584,084	866,913,965,848	652,265,058,107	559,170,385,706	95.13 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	21 Funcionamiento	441,087,923	544,581,075	404,185,351	404,185,351	404,185,351	74.22 %
SRIA DE INFRAESTRUCTURA FISICA	21 Funcionamiento	14,696,453,723	25,425,147,877	11,545,934,765	11,053,651,793	10,892,754,206	45.41 %
	23 Inversión	553,272,158,754	795,555,610,963	772,981,311,780	575,259,476,903	486,936,940,461	97.16 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21 Funcionamiento	2,557,815,204	3,022,815,591	2,357,247,961	2,341,975,479	2,341,084,175	77.98 %
	23 Inversión	18,885,761,919	27,978,338,401	26,847,374,850	20,923,840,559	20,587,800,150	95.96 %
GERENCIA DE SERVICIOS PUBLICOS	21 Funcionamiento	1,842,328,747	2,036,329,573	1,573,009,667	1,543,909,932	1,543,909,932	77.25 %
	23 Inversión	53,459,139,172	87,783,634,720	67,085,279,218	56,081,740,645	51,645,645,095	76.42 %
▼ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	21 Funcionamiento	14,911,587,112	17,448,338,538	13,108,249,559	12,905,023,133	12,866,421,674	75.13 %
	23 Inversión	66,969,267,373	110,234,462,321	94,570,319,446	57,384,246,447	56,560,984,134	85.79 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	21 Funcionamiento	816,823,203	853,428,820	359,495,918	359,495,918	359,495,918	42.12 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	21 Funcionamiento	3,264,731,538	3,516,787,329	2,399,014,105	2,268,695,312	2,251,760,004	68.22 %
	23 Inversión	4,318,855,374	10,505,388,268	10,191,257,234	9,451,683,520	9,438,682,318	97.01 %
SRIA DE SEGURIDAD Y JUSTICIA	21 Funcionamiento	3,045,602,007	3,448,133,204	2,668,271,531	2,667,496,053	2,646,852,186	77.38 %
	23 Inversión	47,854,610,513	74,945,407,371	61,205,204,762	29,496,830,988	28,818,294,433	81.67 %
SRIA DE PARTICIPACION Y CULT. CIUDADAN/	21 Funcionamiento	3,209,523,188	3,529,991,849	2,818,506,048	2,801,579,370	2,801,579,370	79.84 %
	23 Inversión	5,351,362,545	13,251,362,545	12,815,817,518	9,645,176,501	9,601,617,419	96.71 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	21 Funcionamiento	2,369,393,725	3,740,962,121	3,163,959,396	3,119,621,635	3,119,621,635	84.58 %
	23 Inversión	7,550,716,803	6,769,952,390	6,584,713,637	5,619,486,622	5,562,009,648	97.26 %
GER DE SEGURIDAD VIAL	21 Funcionamiento	1,591,293,831	1,677,305,760	1,132,580,755	1,132,580,755	1,131,558,471	67.52 %
	23 Inversión	1,075,303,691	2,763,933,300	1,780,021,223	1,359,012,534	1,328,324,034	64.40 %
GERENCIA DE MUNICIPIOS	21 Funcionamiento	614,219,620	681,729,455	566,421,806	555,554,090	555,554,090	83.09 %
	23 Inversión	818,418,447	1,998,418,447	1,993,305,072	1,812,056,282	1,812,056,282	99.74 %
▼ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	21 Funcionamiento	85,477,987,397	97,307,082,154	71,304,515,837	63,341,852,657	63,340,512,270	73.28 %
	23 Inversión	804,229,624,396	1,290,081,669,769	976,788,499,097	889,136,919,811	882,283,028,104	75.72 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	21 Funcionamiento	77,625,287,419	88,430,939,272	64,359,930,021	56,431,181,776	56,431,181,776	72.78 %
	23 Inversión	686,544,774,165	1,090,374,637,894	781,697,397,829	719,530,560,058	719,530,560,058	71.69 %
SRIA DE LAS MUJERES DE ANTIOQUIA	21 Funcionamiento	1,925,901,630	2,158,391,668	1,770,895,449	1,770,405,149	1,769,064,762	82.05 %
	23 Inversión	5,500,000,000	10,310,000,000	10,301,260,515	8,796,710,045	8,764,019,699	99.92 %
SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA	21 Funcionamiento	5,926,798,348	5,912,389,488	4,755,533,640	4,722,109,005	4,722,109,005	80.43 %
	23 Inversión	112,184,850,231	189,397,031,875	184,789,840,753	160,809,649,708	153,988,448,347	97.57 %
SECRETARIA DE LA JUVENTUD	21 Funcionamiento	-	805,361,726	418,156,727	418,156,727	418,156,727	51.92 %
▼ SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	21 Funcionamiento	37,100,351,197	51,474,137,853	43,665,128,742	43,562,050,694	38,527,090,213	84.83 %
	23 Inversión	1,497,032,930,173	2,078,595,917,122	1,899,439,012,981	1,801,953,388,785	1,769,563,533,732	91.38 %
SERES - DESARROLLO HUMANO INTEGRAL	21 Funcionamiento	398,403,627	646,184,225	306,768,522	306,768,522	306,768,522	47.47 %
SRIA DE EDUCACION	21 Funcionamiento	36,701,947,570	50,827,953,628	43,358,360,220	43,255,282,172	38,220,321,691	85.30 %
	23 Inversión	1,497,032,930,173	2,078,595,917,122	1,899,439,012,981	1,801,953,388,785	1,769,563,533,732	91.38 %

PRESUPUESTO DE GASTOS POR AGREGADO

	Pos.presupuestaria	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Centro gestor	Pos.presupuestaria						
✓ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	➤ 21 Funcionamiento	17,098,324,476	18,249,913,062	13,895,160,161	13,736,114,987	13,736,114,987	76.14 %
	➤ 23 Inversión	33,088,031,480	66,407,371,725	63,936,086,638	47,383,830,149	45,421,948,487	96.28 %
SERES - DESARROLLO ECONÓMICO EQUITATIVO	➤ 21 Funcionamiento	828,100,788	589,526,362	230,780,141	230,780,141	230,780,141	39.15 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	➤ 21 Funcionamiento	3,436,533,418	3,799,916,976	2,978,355,408	2,931,321,570	2,931,321,570	78.38 %
	➤ 23 Inversión	6,030,319,971	13,035,220,177	12,905,696,382	9,213,125,277	8,568,946,126	99.01 %
SECRETARIA DE MINAS	➤ 21 Funcionamiento	3,265,636,656	3,569,904,154	2,648,751,673	2,628,959,209	2,628,959,209	74.20 %
	➤ 23 Inversión	5,833,689,102	16,172,435,646	14,864,799,538	9,880,719,835	9,658,448,147	91.91 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	➤ 21 Funcionamiento	8,135,385,107	8,725,633,720	6,714,872,899	6,667,131,438	6,667,131,438	76.96 %
	➤ 23 Inversión	17,896,530,260	20,049,541,268	19,971,081,982	14,722,831,291	13,836,294,627	99.61 %
SRIA DE TURISMO	➤ 21 Funcionamiento	1,432,668,507	1,564,931,850	1,322,400,040	1,277,922,629	1,277,922,629	84.50 %
	➤ 23 Inversión	3,327,492,147	17,150,174,634	16,194,508,736	13,567,153,746	13,358,259,587	94.43 %
✓ SERES DLO INSTIT Y SECRET TRANSVERSALES	➤ 21 Funcionamiento	682,475,308,447	718,366,693,366	431,151,527,740	401,639,443,405	399,279,628,101	60.02 %
	➤ 22 Servicio de la deuda pública	854,650,868,919	826,547,029,473	736,006,253,301	623,017,478,585	587,776,371,301	89.05 %
	➤ 23 Inversión	111,787,371,723	215,416,183,863	167,945,899,872	137,925,759,424	130,352,447,355	77.96 %
SES SECT DLO INSTUCIONAL Y GOBERNANZA	➤ 21 Funcionamiento	257,687,541	318,945,509	214,098,695	214,098,695	214,098,695	67.13 %
SRIA GENERAL	➤ 21 Funcionamiento	14,322,930,025	18,847,917,404	16,737,483,595	12,032,752,780	12,023,640,198	88.80 %
	➤ 23 Inversión	461,835,597	1,461,835,597	1,010,660,510	936,945,110	919,809,110	69.14 %
SRIA DE HACIENDA	➤ 21 Funcionamiento	379,902,363,825	178,640,426,685	160,172,258,866	154,138,975,413	152,144,409,180	89.66 %
	➤ 22 Servicio de la deuda pública	854,650,868,919	826,547,029,473	736,006,253,301	623,017,478,585	587,776,371,301	89.05 %
	➤ 23 Inversión	67,267,687,089	73,485,345,268	72,092,118,435	64,997,055,112	64,120,108,611	98.10 %
SRIA TALENTO HUMANO&DLO ORGANIZACIONAL	➤ 21 Funcionamiento	217,830,742,726	441,619,352,520	192,421,941,515	192,065,688,062	192,052,393,541	43.57 %
	➤ 23 Inversión	25,973,147,783	67,048,782,162	33,372,440,218	28,696,286,363	27,510,161,884	49.77 %
SRIA DE SUMINISTROS Y SERVICIOS	➤ 21 Funcionamiento	52,722,956,377	60,048,838,244	47,750,535,089	29,351,955,051	29,009,113,083	79.52 %
	➤ 23 Inversión	7,124,162,814	26,821,320,881	21,470,622,131	13,795,713,664	12,472,245,337	80.05 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	➤ 21 Funcionamiento	5,720,243,261	6,137,394,612	4,405,654,029	4,394,966,203	4,394,966,203	71.78 %
	➤ 23 Inversión	3,000,000,000	26,552,697,324	21,839,165,494	18,215,653,325	16,728,405,112	82.25 %
DEPTO ADMINISTRATIVO DE PLANEACION	➤ 21 Funcionamiento	10,211,730,769	11,113,172,416	8,265,872,942	8,262,386,031	8,262,386,031	74.38 %
	➤ 23 Inversión	7,482,700,000	19,568,364,191	17,704,923,027	11,019,302,958	8,515,129,607	90.48 %
GER AUDITORIA INTERNA	➤ 21 Funcionamiento	1,506,653,923	1,640,645,976	1,183,683,009	1,178,621,170	1,178,621,170	72.15 %
	➤ 23 Inversión	477,838,440	477,838,440	455,970,057	264,802,892	86,587,694	95.42 %
✓ Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	➤ 23 Inversión	-	42,942,020,408	31,509,692,329	23,341,966,326	23,075,986,255	73.38 %
✓ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	➤ 23 Inversión	-	28,581,463,549	23,353,457,909	20,386,293,397	20,269,231,393	81.71 %
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOI	➤ 23 Inversión	-	394,576,573	22,000,000	12,888,880	12,888,880	5.58 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	➤ 23 Inversión	-	28,186,886,976	23,331,457,909	20,373,404,517	20,256,342,513	82.77 %
✓ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	➤ 23 Inversión	-	14,360,556,859	8,156,234,420	2,955,672,929	2,806,754,862	56.80 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	➤ 23 Inversión	-	5,010,578,040	456,903,832	435,728,139	421,810,072	9.12 %
F.S.P.J. SRIA DE AGRICULTURA Y DLO RUI	➤ 23 Inversión	-	9,349,978,819	7,699,330,588	2,519,944,790	2,384,944,790	82.35 %


GUILLERMO LEON CADAVID CIFUENTES
Director de Presupuesto


DIANA P. SALAZAR FRANCO
Subsecretaria Financiera


CATALINA NARANJO AGUIRRE
Secretaria de Hacienda

