

Pos./presupuestaria	Ejercicio/Periodo	2023					2024							
		Indicadores	PTTO Inicial	PTTO Actual	Comprometido	Obligaciones	Pagos	% Ejecucion	PTTO Inicial	PTTO Actual	Comprometido	Obligaciones	Pagos	% Ejecucion
Totales			4,926,609,482,306	6,124,122,039,995	4,296,155,666,993	3,404,777,107,209	3,229,163,611,384	70.15%	5,170,483,480,027	6,943,835,698,255	4,200,591,565,660	3,214,055,012,477	3,101,273,458,437	60.49%
Funcionamiento			4,926,609,482,306	6,124,122,039,995	4,296,155,666,993	3,404,777,107,209	3,229,163,611,384	70.15%	5,170,483,480,027	6,943,835,698,255	4,200,591,565,660	3,214,055,012,477	3,101,273,458,437	60.49%
			930,633,245,758	874,183,857,197	471,187,473,343	428,469,707,103	421,183,800,892	53.90%	1,041,843,619,450	955,692,801,720	511,241,739,381	464,208,893,951	470,915,181,994	53.49%
Gastos de personal			2,47,895,486,982	261,493,733,266	148,967,469,634	148,965,743,634	148,381,481,066	56.97%	288,145,115,558	287,923,656,513	161,161,918,421	161,160,428,821	157,031,559,219	55.97%
Planta de personal permanente			2,45,895,002,234	259,052,238,021	147,785,156,487	147,783,430,487	147,189,167,919	57.05%	285,375,220,931	285,123,761,466	159,856,084,886	159,854,595,286	155,725,725,684	56.07%
Personal supernumerario y planta tempora			2,000,484,748	2,441,495,245	1,182,313,147	1,182,313,147	1,182,313,147	48.43%	2,799,895,027	2,799,895,027	1,305,833,535	1,305,833,535	1,305,833,535	46.64%
Adquisición de bienes y servicios			106,115,886,248	112,186,931,447	74,242,343,630	38,246,590,628	22,618,259,710	66.18%	110,169,405,843	108,293,079,837	46,480,936,035	22,738,793,004	21,833,806,253	42.93%
Transferencias corrientes			553,551,386,402	485,267,664,444	246,083,766,645	239,363,193,407	238,290,246,682	50.71%	617,087,479,036	534,018,496,757	292,901,362,632	290,441,752,423	289,186,744,233	54.85%
Disminución de pasivos			19,724,486,176	11,150,071,420	1,006,619,012	1,006,619,012	1,006,619,012	9.03%	22,265,594,613	21,281,594,613	8,426,997,377	8,426,978,361	1,422,120,947	39.60%
Gastos por tributos, multas, sanciones e			3,346,000,000	4,085,456,620	887,274,422	887,274,422	887,274,422	21.72%	4,176,024,000	4,176,024,000	2,260,529,916	1,440,951,342	1,440,951,342	54.13%
Servicio de la deuda publica			854,650,863,919	867,048,664,147	534,304,483,469	439,380,192,199	409,074,674,051	61.62%	932,251,316,836	915,199,817,138	553,684,821,552	451,792,205,749	420,163,860,693	60.50%
Servicio de la deuda publica externa			80,411,475,554	80,411,475,554	63,055,971,977	34,670,117,114	34,670,117,114	78.42%	86,676,538,463	82,676,538,463	59,055,806,804	28,347,610,908	28,347,610,908	71.43%
Servicio de la deuda publica interna			774,239,393,365	786,637,188,593	471,248,611,492	404,710,075,085	374,403,956,937	59.91%	845,574,778,373	832,523,278,675	494,629,014,748	423,444,594,841	391,816,229,185	59.41%
Inversion			3,141,225,367,629	4,392,889,318,651	3,290,663,010,181	2,526,927,207,907	2,298,925,664,441	75.08%	3,196,388,543,741	5,072,943,079,397	3,135,665,004,727	2,278,653,912,777	2,210,194,436,350	61.81%
Gastos de personal			-	-	803,191,306,035	803,190,956,035	803,187,056,714	-	-	-	907,406,525,871	905,405,460,571	905,393,420,371	-
Planta de personal permanente			-	-	795,946,651,884	795,946,341,884	795,942,402,563	-	-	-	900,589,053,205	898,593,987,905	898,581,947,705	-
Personal supernumerario y planta tempora			-	-	7,244,654,151	7,244,654,151	7,244,654,151	-	-	-	6,811,472,666	6,811,472,666	6,811,472,666	-
Adquisición de bienes y servicios			-	-	1,715,095,686,698	1,113,679,018,030	1,030,412,068,581	-	-	-	1,341,925,490,845	629,366,602,816	581,122,359,541	-
Transferencias corrientes			-	-	430,960,080,780	430,960,080,780	406,962,249,353	-	-	-	685,530,772,077	634,859,803,594	622,500,689,000	-
Transferencias de capital			-	-	324,383,190,023	176,189,141,129	145,865,997,060	-	-	-	198,333,268,888	105,953,098,750	98,709,020,392	-
Gastos de comercialización y producción			-	-	4,712,151,154	1,018,773,562	1,018,773,562	-	-	-	-	-	-	-
Adquisición de activos financieros			-	-	7,806,930,568	7,376,533,448	6,967,146,248	-	-	-	61,754,852	61,754,852	61,754,852	-
Disminución de pasivos			-	-	2,686,663,710	2,686,663,710	2,686,663,710	-	-	-	2,402,207,222	2,402,207,222	2,402,207,222	-
Gastos por tributos, multas, sanciones e			-	-	1,826,001,213	1,826,001,213	1,826,001,213	-	-	-	4,984,972	4,984,972	4,984,972	-

CRISTIANA M. BÉRTICA GARCÍA  
Directora de Presupuesto

JORGE E. CANAS GIRALDO  
Subsecretario Financiero

SANTIAGO VALENCIA GONZÁLEZ  
Secretario de Hacienda



SECRETARÍA DE HACIENDA-DIRECCIÓN DE PRESUPUESTO  
EJECUCIÓN PRESUPUESTAL DE GASTOS POR AGRÉGADO  
CIERRE EJERCICIO - AGOSTO DE 2024

PRESUPUESTO DE GASTOS POR AGRÉGADO		Presupuesto		Ejecución		
	Apropiación Inicial	Apropiación Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
> 22 Servicio de la deuda pública	932,251,316,936	915,199,817,138	553,684,821,552	451,792,205,749	420,163,840,093	60.50 %
> 23 Inversión	3,196,075,394,336	4,898,500,799,998	3,081,947,435,312	2,277,046,545,941	2,210,095,211,002	62.92 %
> 21 Funcionamiento	65,533,130,694	65,496,351,764	44,837,263,854	42,234,799,724	37,694,975,539	68.46 %
> 21 Funcionamiento	23,020,033,053	23,020,033,053	16,956,079,693	14,748,063,574	14,456,334,413	71.23 %
> 21 Funcionamiento	42,476,318,711	42,476,318,711	28,441,184,161	27,486,736,150	23,238,641,426	66.96 %
> 21 Funcionamiento	17,573,974,482	8,831,176,058	6,078,400,552	4,621,933,873	4,577,513,734	68.83 %
> 23 Inversión	2,626,136,771	2,389,784,462	2,118,749,998	382,177,057	373,430,586	88.66 %
> 21 Funcionamiento	17,573,974,482	8,831,176,058	6,078,400,552	4,621,933,873	4,577,513,734	68.83 %
> 21 Funcionamiento	428,088,249,535	614,787,339,694	458,668,645,761	230,685,647,397	226,188,742,790	74.61 %
> 21 Funcionamiento	519,632,537	191,017,493	88,787,556	88,787,556	88,787,556	46.48 %
> 21 Funcionamiento	17,138,826,014	10,109,408,314	7,849,891,727	7,692,065,972	7,688,768,497	77.19 %
> 23 Inversión	344,032,217,709	482,073,549,666	339,723,487,754	159,998,880,546	156,741,305,747	70.47 %
> 21 Funcionamiento	3,037,170,549	1,145,216,360	956,046,209	925,552,157	923,772,209	83.48 %
> 23 Inversión	19,930,043,237	24,876,768,543	15,912,538,259	3,635,752,482	2,392,422,674	63.97 %
> 21 Funcionamiento	2,179,555,990	2,179,555,990	1,068,024,663	1,017,237,174	1,015,358,184	49.00 %
> 23 Inversión	64,125,988,589	107,807,021,485	103,032,619,748	67,055,014,369	67,055,014,369	95.54 %
> 21 Funcionamiento	17,581,958,799	7,343,128,798	5,612,372,192	5,401,717,448	5,376,724,561	76.43 %
> 23 Inversión	92,232,492,068	130,808,921,657	53,909,525,722	8,510,901,726	7,891,958,691	41.21 %
> 21 Funcionamiento	961,562,693	272,754,700	119,516,652	119,516,652	119,516,652	43.82 %
> 21 Funcionamiento	3,836,751,193	1,956,674,322	1,342,373,916	1,299,733,082	1,296,744,984	68.60 %
> 23 Inversión	4,221,648,738	3,800,000,000	2,899,519,124	1,531,961,956	1,374,564,004	76.30 %
> 21 Funcionamiento	3,590,088,575	1,542,462,326	1,369,008,686	1,299,232,285	1,279,341,913	88.75 %
> 23 Inversión	72,452,065,902	108,426,435,142	41,262,577,013	2,640,013,271	2,185,987,780	38.06 %
> 21 Funcionamiento	3,788,393,672	1,449,084,439	1,212,324,739	1,172,972,813	1,172,972,813	83.66 %
> 23 Inversión	5,618,930,672	2,500,000,000	1,567,382,003	1,797,48,628	1,797,48,628	62.70 %
> 21 Funcionamiento	2,788,400,084	1,150,601,769	899,844,814	844,959,231	842,844,814	77.53 %
> 23 Inversión	7,928,252,643	13,815,037,655	6,701,422,010	3,515,995,166	3,494,762,474	48.51 %
> 21 Funcionamiento	1,888,832,206	628,450,366	465,061,665	465,061,665	465,061,665	74.00 %
> 23 Inversión	1,152,254,744	2,052,614,018	1,393,240,571	594,838,173	590,551,173	67.88 %
> 21 Funcionamiento	719,924,463	333,100,846	204,241,720	200,241,720	200,241,720	61.32 %
> 23 Inversión	859,339,369	214,834,842	85,385,001	66,344,632	66,344,632	39.74 %
> 21 Funcionamiento	94,167,415,352	98,602,427,749	50,821,445,289	49,025,400,133	49,014,927,712	51.54 %
> 23 Inversión	848,142,899,091	1,471,527,550,852	773,012,829,943	512,898,107,829	506,952,754,072	52.53 %
> 21 Funcionamiento	84,256,472,205	94,680,426,951	47,765,584,005	46,070,371,828	46,070,371,828	50.45 %
> 23 Inversión	723,077,106,249	1,168,028,017,003	539,032,868,110	453,156,785,760	436,596,987,249	46.13 %
> 21 Funcionamiento	2,280,203,974	901,228,744	696,754,519	693,754,519	693,754,519	77.31 %
> 23 Inversión	5,775,000,000	15,775,000,000	9,999,797,128	4,054,567,382	3,859,591,441	63.39 %
> 21 Funcionamiento	6,187,790,895	2,390,369,195	1,887,153,107	1,800,317,849	1,790,847,907	78.95 %
> 23 Inversión	117,790,792,842	286,949,533,849	223,704,314,705	75,680,904,687	66,130,145,382	77.96 %
> 21 Funcionamiento	1,442,948,482	630,398,859	471,953,658	460,956,137	459,953,658	74.87 %
> 23 Inversión	1,500,000,000	375,000,000	275,800,000	590,000,000	736,000,000	73.66 %
> 21 Funcionamiento	41,093,040,281	40,515,129,104	22,039,438,333	21,864,442,822	20,606,606,800	54.40 %
> 23 Inversión	1,674,424,198,129	2,287,295,902,649	1,508,842,351,209	1,347,556,210,225	1,334,357,817,468	65.97 %
> 21 Funcionamiento	724,608,515	146,697,338	82,633,789	82,633,789	82,633,789	56.33 %
> 23 Inversión	40,368,431,766	40,368,431,766	21,956,804,544	21,781,809,033	20,523,973,011	54.39 %
> 21 Funcionamiento	932,251,316,936	915,199,817,138	553,684,821,552	451,792,205,749	420,163,840,093	60.50 %
> 23 Inversión	3,196,075,394,336	4,898,500,799,998	3,081,947,435,312	2,277,046,545,941	2,210,095,211,002	62.92 %
> 21 Funcionamiento	65,533,130,694	65,496,351,764	44,837,263,854	42,234,799,724	37,694,975,539	68.46 %
> 21 Funcionamiento	23,020,033,053	23,020,033,053	16,956,079,693	14,748,063,574	14,456,334,413	71.23 %
> 21 Funcionamiento	42,476,318,711	42,476,318,711	28,441,184,161	27,486,736,150	23,238,641,426	66.96 %
> 21 Funcionamiento	17,573,974,482	8,831,176,058	6,078,400,552	4,621,933,873	4,577,513,734	68.83 %
> 23 Inversión	2,626,136,771	2,389,784,462	2,118,749,998	382,177,057	373,430,586	88.66 %
> 21 Funcionamiento	17,573,974,482	8,831,176,058	6,078,400,552	4,621,933,873	4,577,513,734	68.83 %
> 21 Funcionamiento	428,088,249,535	614,787,339,694	458,668,645,761	230,685,647,397	226,188,742,790	74.61 %
> 21 Funcionamiento	519,632,537	191,017,493	88,787,556	88,787,556	88,787,556	46.48 %
> 21 Funcionamiento	17,138,826,014	10,109,408,314	7,849,891,727	7,692,065,972	7,688,768,497	77.19 %
> 23 Inversión	344,032,217,709	482,073,549,666	339,723,487,754	159,998,880,546	156,741,305,747	70.47 %
> 21 Funcionamiento	3,037,170,549	1,145,216,360	956,046,209	925,552,157	923,772,209	83.48 %
> 23 Inversión	19,930,043,237	24,876,768,543	15,912,538,259	3,635,752,482	2,392,422,674	63.97 %
> 21 Funcionamiento	2,179,555,990	2,179,555,990	1,068,024,663	1,017,237,174	1,015,358,184	49.00 %
> 23 Inversión	64,125,988,589	107,807,021,485	103,032,619,748	67,055,014,369	67,055,014,369	95.54 %
> 21 Funcionamiento	17,581,958,799	7,343,128,798	5,612,372,192	5,401,717,448	5,376,724,561	76.43 %
> 23 Inversión	92,232,492,068	130,808,921,657	53,909,525,722	8,510,901,726	7,891,958,691	41.21 %
> 21 Funcionamiento	961,562,693	272,754,700	119,516,652	119,516,652	119,516,652	43.82 %
> 21 Funcionamiento	3,836,751,193	1,956,674,322	1,342,373,916	1,299,733,082	1,296,744,984	68.60 %
> 23 Inversión	4,221,648,738	3,800,000,000	2,899,519,124	1,531,961,956	1,374,564,004	76.30 %
> 21 Funcionamiento	3,590,088,575	1,542,462,326	1,369,008,686	1,299,232,285	1,279,341,913	88.75 %
> 23 Inversión	72,452,065,902	108,426,435,142	41,262,577,013	2,640,013,271	2,185,987,780	38.06 %
> 21 Funcionamiento	3,788,393,672	1,449,084,439	1,212,324,739	1,172,972,813	1,172,972,813	83.66 %
> 23 Inversión	5,618,930,672	2,500,000,000	1,567,382,003	1,797,48,628	1,797,48,628	62.70 %
> 21 Funcionamiento	2,788,400,084	1,150,601,769	899,844,814	844,959,231	842,844,814	77.53 %
> 23 Inversión	7,928,252,643	13,815,037,655	6,701,422,010	3,515,995,166	3,494,762,474	48.51 %
> 21 Funcionamiento	1,888,832,206	628,450,366	465,061,665	465,061,665	465,061,665	74.00 %
> 23 Inversión	1,152,254,744	2,052,614,018	1,393,240,571	594,838,173	590,551,173	67.88 %
> 21 Funcionamiento	719,924,463	333,100,846	204,241,720	200,241,720	200,241,720	61.32 %
> 23 Inversión	859,339,369	214,834,842	85,385,001	66,344,632	66,344,632	39.74 %
> 21 Funcionamiento	94,167,415,352	98,602,427,749	50,821,445,289	49,025,400,133	49,014,927,712	51.54 %
> 23 Inversión	848,142,899,091	1,471,527,550,852	773,012,829,943	512,898,107,829	506,952,754,072	52.53 %
> 21 Funcionamiento	84,256,472,205	94,680,426,951	47,765,584,005	46,070,371,828	46,070,371,828	50.45 %
> 23 Inversión	723,077,106,249	1,168,028,017,003	539,032,868,110	453,156,785,760	436,596,987,249	46.13 %
> 21 Funcionamiento	2,280,203,974	901,228,744	696,754,519	693,754,519	693,754,519	77.31 %
> 23 Inversión	5,775,000,000	15,775,000,000	9,999,797,128	4,054,567,382	3,859,591,441	63.39 %
> 21 Funcionamiento	6,187,790,895	2,390,369,195	1,887,153,107	1,800,317,849	1,790,847,907	78.95 %
> 23 Inversión	117,790,792,842	286,949,533,849	223,704,314,705	75,680,904,687	66,130,145,382	77.96 %
> 21 Funcionamiento	1,442,948,482	630,398,859	471,953,658	460,956,137	459,953,658	74.87 %
> 23 Inversión	1,500,000,000	375,000,000	275,800,000	590,000,000	736,000,000	73.66 %
> 21 Funcionamiento	41,093,040,281	40,515,129,104	22,039,438,333	21,864,442,822	20,606,606,800	54.40 %
> 23 Inversión	1,674,424,198,129	2,287,295,902,649	1,508,842,351,209	1,347,556,210,225	1,334,357,817,468	65.97 %
> 21 Funcionamiento	724,608,515	146,697,338	82,633,789	82,633,789	82,633,789	56.33 %
> 23 Inversión	40,368,431,766	40,368,431,766	21,956,804,544	21,781,809,033	20,523,973,011	54.39 %

SECRETARIA DE HACIENDA - DIRECCION DE PRESUPUESTO EJECUCION PRESUPUESTAL DE GASTOS POR AGREGADO CIERRE ENERO - AGOSTO DE 2024		PRESUPUESTO DE GASTOS POR AGREGADO				Centro Review	
		Aprobacion_Inicial	Aprobacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecucion
< SECTOR ADMINISTRATIVO DESARROLLO ECONOMI	> 21 Funcionamiento	20,061,733,180	7,305,223,655	5,906,686,938	5,675,930,831	5,654,062,622	80.86 %
SERES - DESARROLLO ECONOMICO EQUITATIVO	> 21 Funcionamiento	739,460,947	153,163,839	1,207,454,843	1,161,948,454	1,157,589,886	85.13 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	> 21 Funcionamiento	4,082,530,475	1,418,370,325	1,418,370,325	1,157,589,886	93,287,265	81.46 %
SECRETARIA DE MNAS	> 21 Funcionamiento	3,865,405,435	1,449,613,698	1,180,814,110	1,076,315,067	1,075,174,835	11.34 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	> 21 Funcionamiento	4,907,555,860	4,612,975,707	523,062,855	523,062,855	2,870,866,663	79.43 %
SRIA DE TURISMO	> 21 Funcionamiento	1,687,069,297	689,047,285	588,435,324	539,906,695	526,099,127	85.40 %
SERES DILLO INSTIT Y SECRET TRANSVERSALES	> 21 Funcionamiento	762,957,181,572	713,914,170,435	365,993,382,068	345,661,053,261	338,275,664,580	51.26 %
SERES DILLO INSTIT Y SECRET TRANSVERSALES	> 21 Funcionamiento	3,493,866,754	1,773,446,689	652,000,000	238,500,074	236,747,323	36.76 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	> 21 Funcionamiento	17,966,503,828	12,104,742,358	4,968,051,682	370,668,225	370,668,225	41.04 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	> 21 Funcionamiento	9,687,287,026	3,595,028,508	2,855,650,550	2,823,428,504	2,820,866,663	79.43 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	> 21 Funcionamiento	4,907,555,860	4,612,975,707	523,062,855	523,062,855	2,870,866,663	79.43 %
SECRETARIA DE MNAS	> 21 Funcionamiento	6,331,835,970	2,382,958,994	2,067,733,640	93,287,265	93,287,265	8.68 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	> 21 Funcionamiento	4,082,530,475	1,418,370,325	1,418,370,325	1,157,589,886	1,157,589,886	85.13 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	> 21 Funcionamiento	32,699,762,412	20,874,123,748	6,349,848,177	1,225,518,419	1,223,765,668	30.42 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	> 21 Funcionamiento	20,061,733,180	7,305,223,655	5,906,686,938	5,675,930,831	5,654,062,622	80.86 %
SRIA GENERAL	> 21 Funcionamiento	16,196,401,390	9,413,709,163	3,098,981,997	2,755,165,161	2,711,046,103	32.92 %
SRIA DE HACIENDA	> 21 Funcionamiento	484,927,377	1,116,641,521	588,149,679	588,149,679	588,149,679	52.67 %
SRIA DE HACIENDA	> 21 Funcionamiento	422,656,153,235	204,419,697,771	155,307,600,951	145,754,313,617	145,754,313,617	75.97 %
SRIA DE HACIENDA	> 21 Funcionamiento	932,251,316,836	915,199,817,138	553,684,821,552	451,792,205,749	420,163,840,093	60.50 %
SRIA DE HACIENDA	> 21 Funcionamiento	70,461,694,748	73,735,128,675	68,736,536,638	39,262,872,941	39,262,872,941	93.22 %
SRIA TALENTO HUMANO DILLO ORGANIZACIONAL	> 21 Funcionamiento	243,661,285,998	444,420,297,507	179,095,018,528	178,658,698,350	171,624,347,710	40.30 %
SRIA TALENTO HUMANO DILLO ORGANIZACIONAL	> 21 Funcionamiento	26,266,454,269	61,818,945,181	5,609,444,123	3,261,007,698	3,252,649,470	9.07 %
SRIA DE SUMINISTROS Y SERVICIOS	> 21 Funcionamiento	59,287,591,765	48,374,978,372	22,401,178,597	12,380,588,377	12,145,245,266	46.31 %
SRIA DE SUMINISTROS Y SERVICIOS	> 21 Funcionamiento	7,246,716,305	23,032,995,651	10,661,721,481	3,300,590,570	2,814,458,714	46.29 %
SRIA TECNOLOGIAS DE INFORMACON Y COMUNICACION	> 21 Funcionamiento	6,866,029,310	2,319,818,187	1,985,611,607	1,976,611,607	1,976,611,607	85.59 %
SRIA TECNOLOGIAS DE INFORMACON Y COMUNICACION	> 21 Funcionamiento	3,150,000,000	29,245,900,000	13,819,694,552	11,662,463,320	9,644,656,690	47.25 %
DEPTO ADMINISTRATIVO DE PLANEACION	> 21 Funcionamiento	12,205,702,564	4,240,831,718	3,611,114,242	3,585,205,070	3,581,979,251	85.15 %
GER AUDITORIA INTERNA	> 21 Funcionamiento	9,771,863,631	191,607,965,908	179,571,462,129	97,684,668,758	77,877,903,911	98.88 %
GER AUDITORIA INTERNA	> 21 Funcionamiento	1,779,958,933	688,504,640	487,816,146	481,821,026	481,821,026	70.85 %
NIV FINSI-PI ORGANISMOS POR AMBITO ECONOMICO	> 21 Funcionamiento	480,000,000	58,476,000	58,476,000	26,230,322	26,230,322	22.49 %
SECTOR ADMIN GOBIERNO, NO VOL, SEGURPAZ	> 23 Inversion	313,149,405	174,442,279,399	53,717,569,415	1,007,366,836	99,225,348	30.79 %
SECTOR ADMIN GOBIERNO, NO VOL, SEGURPAZ	> 23 Inversion	313,149,405	8,733,231,488	2,944,086,634	1,007,366,836	99,225,348	33.71 %
FSPJ SRIA ASUNTOS INSTITU, PAZ Y NO VOL	> 23 Inversion	313,149,405	884,021,042	59,067,228	28,587,348	28,587,348	6.68 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	> 23 Inversion	-	7,849,210,446	2,885,019,406	978,779,488	70,638,000	36.76 %
SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	> 21 Inversion	-	158,838,513	50,000,000,000	-	-	13.31 %
SECTOR ADMINISTRATIVO DESARROLLO ECONOMI	> 23 Inversion	-	7,078,209,398	773,482,781	-	-	10.93 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	> 23 Inversion	-	4,565,819,110	-	-	-	-
F.S.P.J. SRIA DE AGRICULTURA Y DILLO RUR	> 23 Inversion	-	2,512,390,288	773,482,781	-	-	30.79 %



Centro gestor	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecucion
Totales	5.170.483,480,027	6.943,835,698,255	4.200,591,565,660	3.214,055,012,477	3.101,273,458,437	60.49 %
Niv Central Organismos por Ambito Econom	5.170.170,330,622	6.769,933,418,856	4.146,873,996,245	3.213,047,645,641	3.101,174,233,089	61.26 %
Organismos de Control	65,533,130,694	65,996,351,764	44,837,263,854	42,234,759,724	37,694,975,539	68.46 %
Asamblea	23,056,811,983	23,020,033,053	16,396,079,693	14,748,063,574	14,456,334,113	71.23 %
Controloria	42,476,318,711	42,476,318,711	28,441,184,161	27,486,736,150	23,238,641,426	66.96 %
Despacho Gobernador	20,200,111,253	11,220,960,520	8,197,150,550	5,004,110,930	4,950,964,320	73.05 %
Despacho Gobernador	20,200,111,253	11,220,960,520	8,197,150,550	5,004,110,930	4,950,964,320	73.05 %
Sector Admin Infraest, Habitat y Sisten	450,963,434,625	628,472,537,851	468,631,395,918	240,409,263,256	235,903,429,236	74.57 %
Seres - Desarrollo Territ Sostenible y R	519,632,537	191,017,493	88,787,556	88,787,556	88,787,556	46.48 %
Sria de Infraestructura Fisica	361,171,043,723	492,242,957,980	347,573,379,481	167,686,946,518	164,428,074,244	70.61 %
Secretaria de Ambiente y Sostenibilidad	22,967,213,786	26,021,984,903	16,868,584,468	4,561,277,639	3,316,194,883	64.82 %
Gerencia de Servicios Publicos	66,305,544,579	110,016,577,475	104,100,644,411	68,072,251,543	68,070,372,553	94.62 %
Sector Admin Salud, Incl Soc y Familia	942,310,314,443	1,570,129,974,601	823,834,275,232	581,923,507,962	555,607,501,784	52.47 %
Secretaria Seccional de Salud y Prot Soc	807,333,578,454	1,263,108,443,954	586,798,452,115	499,227,157,388	482,667,358,877	46.46 %
Sria de las Mujeres de Antioquia	8,055,203,974	16,676,228,744	10,696,551,647	4,748,321,901	4,553,345,960	64.14 %
Secretaria de Inclusion Social y Familia	123,978,983,737	289,139,903,044	225,591,467,812	77,481,222,536	67,920,993,289	77.97 %
Secretaria de la Juventud	2,942,948,278	1,005,398,859	747,803,658	466,806,137	465,803,658	74.38 %
Sector Adminstrativo Educacion, Cultura	1,715,517,238,410	2,327,811,031,753	1,530,881,789,542	1,369,420,653,047	1,354,964,424,268	65.76 %
Seres - Desarrollo Humano Integral	724,608,515	146,697,338	82,633,789	82,633,789	82,633,789	56.33 %
Sria de Educacion	1,714,792,629,895	2,327,664,334,415	1,530,799,155,753	1,369,338,019,258	1,354,881,790,479	65.77 %
Sector Administrativo Desarrollo Econom	52,761,495,592	28,179,347,403	12,256,535,115	6,901,449,250	6,877,828,290	43.49 %
Seres - Desarrollo Economico Equitativo	739,460,947	153,163,839	74,332,111	74,332,111	74,332,111	48.53 %
Sria Productividad y Competitividad	10,414,666,445	3,801,329,319	1,414,188,483	1,255,235,719	1,250,877,151	37.20 %
Secretaria de Minas	8,772,961,295	6,062,589,405	1,703,876,965	1,599,377,922	1,598,237,690	28.10 %
Sria de Agricultura y Desarrollo Rural	27,653,770,854	15,699,770,866	7,823,702,232	3,194,096,729	3,191,534,888	49.83 %
Sria de Turismo	5,180,936,051	2,462,493,974	1,240,435,324	778,406,769	762,846,450	50.37 %
Seres Dlo Instit y Secret Transversales	1,813,070,154,738	1,999,931,164,509	1,198,713,688,122	953,241,242,298	891,906,426,400	59.94 %
Ses Sect Dlo Institucional y Gobernanza	304,058,377	36,333,077	-	-	-	-
Sria General	16,681,328,767	10,530,350,684	3,687,131,676	3,343,314,840	3,299,195,782	35.01 %
Sria de Hacienda	1,425,369,164,819	1,193,354,643,584	777,725,019,041	636,878,042,360	605,181,326,651	65.17 %
Sria Talento Humano y Dlo Organizacional	269,927,740,267	506,239,242,688	184,704,462,651	181,921,706,048	174,876,997,180	36.49 %
Sria de Suministros y Servicios	66,534,308,070	71,407,474,023	33,062,900,078	15,681,178,947	14,959,703,980	46.30 %
Sria Tecnologias de Informacion y Comunicacion	10,016,029,310	31,565,318,187	15,805,306,159	13,639,074,927	11,621,268,297	50.07 %
Depto Administrativo de Planeacion	21,977,566,195	185,848,797,626	183,182,576,371	101,269,873,828	81,459,883,162	98.57 %
Ger Auditoria Interna	2,259,958,933	948,504,640	546,292,146	508,051,348	508,051,348	57.60 %
Niv Fndsi Np Organismos por Ambito Econo	313,149,405	174,442,279,399	53,717,569,415	1,007,366,836	99,225,348	30.79 %
Sector Admin Gobierno, No Viol, Segur Paz	313,149,405	87,333,231,488	2,944,086,634	1,007,366,836	99,225,348	33.71 %
Fspj Sria Asuntos Instit, Paz y No Viol	313,149,405	884,021,042	59,067,228	28,587,348	28,587,348	6.68 %
F.S.P.J. Depto Adm Gest Riesgo Desastres	-	7,849,210,446	2,885,019,406	978,779,488	70,638,000	36.76 %
Sector Admin Salud, Incl Soc y Familia	-	158,630,838,513	50,000,000,000	-	-	31.52 %
Sector Administrativo Desarrollo Econom	-	7,078,209,398	773,482,781	-	-	10.93 %
F.S.P.J. Sria Product y Competitividad	-	4,565,819,110	-	-	-	-
F.S.P.J. Sria de Agricultura y Dlo Rural	-	2,512,390,288	773,482,781	-	-	30.79 %

Centro gestor	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecucion
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PRESUPUESTO DE GASTOS POR SECRETARIAS

SECRETARIA DE HACIENDA-DIRECCION DE GASTOS POR PRESUPUESTO  
EJECUCION PRESUPUESTAL DE GASTOS POR SECRETARIAS  
CIERRE ENERO - AGOSTO DE 2024

