

Pos.presupuestaria	Ejercicio/Periodo	2023			2024			% Ejecución						
		Indicadores	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos		% Ejecución					
Totales			4.926.509.482,306	6.425.197.077.899	4.592.561.191.845	3.854.934.129.755	3.695.212.005.336	71,48%	5.170.483.480.027	6.978.201.591.398	4.677.689.770.985	3.802.003.136.842	3.694.700.468.584	67,03%
Funcionamiento			4.926.509.482,306	6.425.197.077.899	4.592.561.191.845	3.854.934.129.755	3.695.212.005.336	71,48%	5.170.483.480.027	6.978.201.591.398	4.677.689.770.985	3.802.003.136.842	3.694.700.468.584	67,03%
Funcionamiento			930.633.245,758	874.183.857.197	522.802.748,592	487.472.627.489	484.039.576.944	59,81%	1.041.643.819.450	959.208.897.281	554.056.755.679	529.354.799.171	515.684.158.364	57,76%
Gastos de personal			247.895.486,982	261.395.026,248	168.554.838,945	168.553.112,945	167.929.284,702	64,48%	288.145.115,958	287.923.656,513	179.304.531,244	179.303.041,644	179.196.529,765	62,28%
Planta de personal permanente			245.895.002,234	258.953.531,001	167.210.656,070	167.208.930,070	166.585.101,827	64,57%	285.375.220,931	285.123.761,486	177.846.236,174	177.844.746,574	173.738.234,695	62,38%
Personal supernumerario y planta temporaria			2.000.484,748	2.441.495,245	1.344.182,875	1.344.182,875	1.344.182,875	55,06%	2.769.895,027	2.799.895,027	1.458.295,070	1.458.295,070	1.458.295,070	52,08%
Adquisición de bienes y servicios			106.135.886,248	112.285.638,467	76.426.439,720	43.211.726,420	40.940.623,388	68,06%	110.159.405,843	103.341.844,675	48.749.883,908	27.202.216,098	25.928.538,562	47,17%
Transferencias corrientes			555.551.386,402	485.267.664,444	275.889.911,530	273.686.226,727	273.215.493,431	56,85%	617.087.479,036	531.996.448,988	315.177.809,004	312.744.602,496	311.555.158,728	59,02%
Disminución de pasivos			19.724.486,126	11.150.071,420	1.085.957,492	1.085.957,492	1.088.574,518	9,74%	22.265.594,613	26.268.923,105	6.521.523,671	8.521.509,855	1.520.502,231	30,14%
Gastos por tributos, multas, sanciones o			3.346.000,000	4.085.456,620	935.600,905	935.600,905	935.600,905	22,90%	4.176.024,000	5.676.024,000	2.203.007,652	1.483.429,078	1.483.429,078	40,57%
Servicio de la deuda pública			854.659.868,919	887.048.864,147	573.437.874,418	516.537.078,662	450.174.100,263	66,14%	932.251.316,836	839.443.015,511	588.677.024,400	560.103.068,939	561.765.227,677	70,12%
Servicio de la deuda pública externa			80.411.475,554	80.411.475,554	62.144.028,292	59.684.506,230	34.670.117,114	77,28%	86.676.538,463	82.676.538,463	59.055.806,804	53.438.210,082	53.438.210,082	71,43%
Servicio de la deuda pública interna			774.239.393,365	786.637.388,593	511.293.846,126	476.852.572,432	415.503.883,149	65,00%	845.574.778,373	756.766.477,048	529.521.217,596	506.664.858,917	508.327.017,595	69,97%
Inversión			3.141.223.367,629	4.683.964.356,555	3.496.230.568,835	2.830.924.423,604	2.760.479.328,129	74,64%	3.196.388.543,741	5.179.551.678,606	3.535.055.990,806	2.712.545.268,672	2.617.251.082,543	68,25%
Gastos de personal			-	-	900.259.540,613	900.257.825,815	900.251.909,304	-	-	-	1.018.651.196,712	1.016.650.131,412	1.016.649.012,012	-
Planta de personal permanente			-	-	891.928.421,905	891.926.307,107	891.920.390,596	-	-	-	1.011.019.457,774	1.009.018.392,474	1.009.017.273,074	-
Personal supernumerario y planta temporaria			-	-	8.331.518,708	8.331.518,708	8.331.518,708	-	-	-	7.631.738,938	7.631.738,938	7.631.738,938	-
Adquisición de bienes y servicios			-	-	1.776.311.519,233	1.256.729.901,361	1.220.479.788,403	-	-	-	1.478.077.128,265	795.996.819,269	742.548.654,325	-
Transferencias corrientes			-	-	469.886.391,007	466.386.314,007	437.927.699,247	-	-	-	797.784.019,098	724.356.464,009	704.006.544,972	-
Transferencias de capital			-	-	328.276.804,014	189.698.447,297	184.930.084,300	-	-	-	208.572.520,746	143.530.727,998	122.075.745,250	-
Gastos de comercialización y producción			-	-	4.752.804,139	1.113.270,416	1.018.773,562	-	-	-	-	-	-	-
Adquisición de activos financieros			-	-	12.216.980,209	12.212.535,088	11.814.143,693	-	-	-	80.754,852	80.754,852	80.754,852	-
Disminución de pasivos			-	-	2.697.053,639	2.697.053,639	2.697.053,639	-	-	-	31.885.386,160	31.885.386,160	31.885.386,160	-
Gastos por tributos, multas, sanciones o			-	-	1.829.075,981	1.829.075,981	1.829.075,981	-	-	-	4.984,972	4.984,972	4.984,972	-

John Chaux Gskw
JULY CATIANA SERRA CASTRO
Directora de Presupuesto

Jorge E. Casas Girault
JORGE CASAS GIRAU
Subdirector Financiero

Santiago Valencio Gonzalez
SANTIAGO VALENCIO GONZALEZ
Secretario de Hacienda



SECRETARIA DE HACIENDA-DIRECCION DE PRESUPUESTO
EJECUCION PRESUPUESTAL DE GASTOS POR AGREGADO
CIERRE ENERO - SEPTIEMBRE DE 2024

PRESUPUESTO DE GASTOS POR AGREGADO						
	Apropiacion Inicial	Apropiacion Vigente	Comprometido	Obligaciones	Pagos	% Ejecucion
Totales	5,170,483,480,027	6,978,201,591,398	4,677,689,770,885	3,802,003,136,842	3,694,700,468,584	67.03 %
~ Nivel Central ORGANISMOS POR AMBITO ECONOMICO	1,041,843,619,450	959,206,897,281	554,056,755,679	529,354,799,171	515,684,358,364	57.76 %
> 21 Funcionamiento	932,251,316,836	839,443,015,511	588,577,024,400	560,103,668,999	561,765,227,677	70.12 %
> 23 Inversión	3,196,075,394,336	5,005,109,399,207	3,433,002,789,779	2,661,347,266,155	2,566,238,759,959	68.59 %
~ ORGANISMOS DE CONTROL	65,533,130,694	65,986,351,764	48,670,332,317	46,419,979,721	41,991,409,365	74.31 %
> 21 Funcionamiento	23,056,811,983	23,020,033,053	17,267,102,628	15,864,050,761	15,619,601,258	75.01 %
> 23 Inversión	42,476,318,711	42,966,318,711	31,403,229,689	30,555,928,960	26,371,728,107	73.93 %
~ DESPACHO GOBERNADOR	17,573,974,482	8,831,176,058	6,204,369,786	5,093,160,972	5,083,998,365	88.66 %
> 21 Funcionamiento	2,626,136,771	2,389,784,462	2,118,749,958	674,895,504	652,151,092	88.66 %
> 23 Inversión	14,947,837,711	6,441,391,596	4,085,620,828	4,418,265,468	4,431,847,273	74.78 %
~ SECTOR ADMIN INFRAESTR, HABITAT Y SOSTEN	22,875,185,090	13,685,188,157	10,234,221,185	9,925,834,320	9,923,751,674	74.78 %
> 23 Inversión	428,088,249,535	652,260,572,625	477,600,437,510	258,010,157,588	235,522,824,793	73.22 %
> 21 Funcionamiento	22,447,185,090	13,032,916,582	9,757,783,674	9,667,676,732	9,698,128,847	74.78 %
~ SERES - DESARROLLO TERRIT SOSTENIBLE Y R	519,167,537	191,017,493	88,787,556	88,787,556	88,787,556	46.48 %
> 21 Funcionamiento	17,138,826,014	10,169,408,314	7,969,117,959	7,737,374,850	7,735,292,204	78.36 %
> 23 Inversión	344,029,511,523	519,948,782,997	356,752,318,711	188,172,988,966	164,066,806,607	68.67 %
~ SECRETARIA DE AMBIENTE Y SOSTENIBILIDAD	3,071,370,549	1,452,216,360	969,696,934	941,012,354	941,012,354	84.67 %
> 21 Funcionamiento	19,930,043,237	24,876,788,543	17,456,761,541	4,588,625,518	4,370,186,290	70.17 %
> 23 Inversión	2,141,327,306	2,141,327,306	1,495,935,393	1,495,935,393	1,495,935,393	69.85 %
~ GERENCIA DE SERVICIOS PUBLICOS	64,125,988,589	107,837,021,485	103,391,357,258	67,248,543,114	67,085,831,896	95.88 %
> 21 Funcionamiento	2,179,555,990	2,179,555,990	1,206,618,736	1,158,659,560	1,158,659,560	55.36 %
> 23 Inversión	61,946,432,599	105,661,465,495	102,184,638,522	65,089,883,554	65,427,172,336	95.88 %
~ SECTOR ADMIN GOBERNO, NO VIOL, SEGUR PAZ	92,232,492,068	130,808,921,657	88,377,432,757	41,866,806,452	40,312,242,806	47.56 %
> 21 Funcionamiento	961,562,698	277,754,700	119,516,652	119,516,652	119,516,652	43.82 %
> 23 Inversión	91,270,929,370	129,034,216,957	88,260,816,105	41,751,189,800	40,196,586,154	47.56 %
~ SERES - SEGURIDAD HUMANA Y GOBERNO	961,562,698	277,754,700	119,516,652	119,516,652	119,516,652	43.82 %
> 21 Funcionamiento	3,989,399,585	1,449,084,459	1,225,504,654	1,187,493,022	1,187,493,022	84.57 %
> 23 Inversión	5,618,930,672	2,500,000,000	1,579,082,003	397,227,749	397,227,749	63.16 %
~ DEPTO ADMNTO GEST RIESGO DE DESASTRES	2,788,400,084	1,160,601,769	933,081,395	880,856,486	880,856,486	80.40 %
> 21 Funcionamiento	7,928,252,643	13,815,037,655	10,171,971,571	4,188,079,566	3,539,251,812	73.63 %
> 23 Inversión	1,868,632,727,206	628,450,366	466,384,665	466,384,665	466,384,665	74.21 %
~ GER DE SEGURIDAD VIAL	1,152,254,744	2,052,614,018	1,461,491,904	764,906,907	760,906,907	71.20 %
> 21 Funcionamiento	719,924,463	333,100,848	207,939,613	203,939,613	203,939,613	62.43 %
> 23 Inversión	432,330,281	1,719,513,170	1,253,552,291	557,967,294	557,967,294	74.21 %
~ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	94,167,415,352	98,602,423,749	56,678,827,177	55,097,110,071	55,097,110,071	57.48 %
> 21 Funcionamiento	848,142,899,091	1,479,802,464,473	869,013,533,237	630,038,348,031	617,033,813,940	58.72 %
> 23 Inversión	84,324,516,261	94,130,959,276	50,665,293,940	52,068,761,940	52,068,761,940	57.48 %
~ SECRETARIA SECCIONAL DE SALUD Y PROT SOC	84,324,516,261	94,130,959,276	50,665,293,940	52,068,761,940	52,068,761,940	57.48 %
> 21 Funcionamiento	723,077,106,249	1,176,252,920,624	605,330,843,318	517,624,175,877	513,048,545,336	51.46 %
> 23 Inversión	117,247,410,011	765,067,000,000	491,264,450,622	203,144,586,063	203,144,586,063	78.27 %
~ SRIA DE LAS MUJERES DE ANTOQUIA	2,280,203,974	901,228,744	705,370,454	702,370,454	702,370,454	78.27 %
> 21 Funcionamiento	5,775,000,000	15,775,000,000	12,734,340,170	4,817,853,214	4,414,872,823	80.72 %
> 23 Inversión	6,487,187,895	2,390,369,195	1,907,956,773	1,827,334,374	1,827,334,374	79.82 %
~ SECRETARIA DE INCLUSION SOCIAL Y FAMILIA	1,442,948,278	630,398,959	479,928,830	470,240,321	470,240,321	76.13 %
> 21 Funcionamiento	1,442,948,278	630,398,959	479,928,830	470,240,321	470,240,321	76.13 %
> 23 Inversión	117,790,792,842	286,949,533,849	250,668,599,749	107,504,391,584	99,486,816,013	87.36 %
~ SECRETARIA DE LA JUVENTUD	1,442,948,278	630,398,959	479,928,830	470,240,321	470,240,321	76.13 %
> 21 Funcionamiento	41,093,040,281	40,515,129,104	24,684,225,575	24,519,261,294	23,329,817,526	60.93 %
> 23 Inversión	1,674,424,198,129	2,324,530,942,853	1,704,960,092,939	1,532,305,909,214	1,501,919,675,019	73.35 %
~ SERES - DESARROLLO HUMANO INTEGRAL	724,608,515	146,697,338	82,633,789	82,633,789	82,633,789	56.33 %
> 21 Funcionamiento	40,368,431,766	40,368,431,766	24,601,591,786	24,443,627,505	23,247,183,737	60.94 %
> 23 Inversión	1,674,424,198,129	2,324,530,942,853	1,704,960,092,939	1,532,305,909,214	1,501,919,675,019	73.35 %
~ SRIAS DE EDUCACION	724,608,515	146,697,338	82,633,789	82,633,789	82,633,789	56.33 %
> 21 Funcionamiento	40,368,431,766	40,368,431,766	24,601,591,786	24,443,627,505	23,247,183,737	60.94 %
> 23 Inversión	1,674,424,198,129	2,324,530,942,853	1,704,960,092,939	1,532,305,909,214	1,501,919,675,019	73.35 %



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

Centro Gestor	Aprobacion_Inicial	Aprobacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecucion
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Totales	5,170,483,402.27	6,978,201,591.398	4,677,689,770.885	3,802,003,136.842	3,694,700,468,584	67.03 %
~ Niv Central ORGANISMOS POR AMBIENTO ECONOM	5,170,370,330.622	6,803,799,311.999	4,575,636,569.858	3,750,805,134.295	3,643,688,146,000	67.25 %
~ ORGANISMOS DE CONTROL	65,533,130,694	65,496,351,764	48,670,332,317	46,419,979,721	41,991,409,365	74.31 %
ASAMBLEA	23,056,811,983	23,020,033,053	17,267,102,628	15,864,050,761	15,619,681,258	75.01 %
CONTROLORIA	42,476,318,711	42,476,318,711	31,403,229,689	30,555,928,960	26,371,728,107	73.93 %
~ DESPACHO GOBERNADOR	20,200,111,253	11,220,960,520	8,323,119,784	5,768,056,476	5,736,149,457	74.17 %
DESPACHO DEL GOBERNADOR	20,200,111,253	11,220,960,520	8,323,119,784	5,768,056,476	5,736,149,457	74.17 %
~ SECTOR ADMIN INFRAEST, HABITAT Y SOSTEN	450,945,434,625	665,945,770,782	487,834,658,695	267,935,991,878	245,446,576,467	73.25 %
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	529,716,190,911	364,721,436,670	193,910,363,776	171,802,098,811	68.85 %
SRIA DE SEGURIDAD Y JUSTICIA	76,042,154,477	114,168,897,468	73,565,464,722	36,038,519,141	35,550,113,648	64.44 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	9,147,330,257	3,949,084,459	2,804,586,657	1,584,720,771	1,384,305,850	71.02 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	10,716,652,727	14,975,639,424	11,105,052,966	5,068,936,052	4,420,108,298	74.15 %
GER DE SEGURIDAD VIAL	3,039,086,950	2,681,064,384	1,927,876,169	1,230,391,572	1,227,291,572	71.91 %
GERENCIA DE MUNICIPIOS	1,579,263,832	547,935,688	293,324,614	273,992,927	273,616,245	53.53 %
~ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	942,310,314,443	1,578,404,888,222	925,692,360,414	685,135,458,102	672,130,925,011	58.65 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	807,333,538,454	1,271,033,357,575	658,916,414,438	569,721,340,819	565,145,710,258	51.84 %
SRIA DE LAS MUJERES DE ANTOQUIA	8,055,203,974	16,676,228,744	13,439,710,624	5,520,223,668	5,117,243,277	80.59 %
SECRETARIA DE INCLUSION SOCIAL Y FAMILIA	123,978,583,737	289,339,903,044	252,576,556,522	109,331,725,958	101,314,150,387	87.29 %
SECRETARIA DE LA JUVENTUD	2,942,948,278	1,355,398,859	759,678,830	562,167,657	553,821,089	56.05 %
~ SECTOR ADMINISTRATIVO EDUCACION, CULTURA	1,715,517,238,410	2,365,046,071,957	1,729,644,318,514	1,556,825,170,508	1,525,249,492,545	73.13 %
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	2,364,899,374,619	1,729,561,684,725	1,556,742,536,719	1,525,166,858,756	73.13 %
~ SECTOR ADMINISTRATIVO DESARROLLO ECONOMI	52,761,495,592	34,557,958,229	14,421,829,335	10,515,995,877	10,480,925,894	41.73 %
SERES - DESARROLLO ECONOMICO EQUIATIVO	739,460,947	153,163,839	74,332,111	74,332,111	74,332,111	48.53 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	10,414,366,445	3,801,329,119	1,427,609,708	1,272,435,128	1,272,292,666	37.56 %
SECRETARIA DE MINAS	8,772,961,295	6,422,589,405	1,712,840,974	1,610,266,060	1,610,266,060	26.67 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	27,653,770,854	21,118,381,692	9,059,675,563	5,820,006,719	5,787,814,365	42.90 %
SRIA DE TURISMO	5,180,936,051	3,062,493,974	2,147,370,979	1,738,955,859	1,736,220,692	70.12 %
~ SERES DILLO INSTTT Y SECRET TRANSVERSALES	1,813,070,154,738	1,940,875,260,070	1,266,922,284,572	1,130,806,205,298	1,096,631,457,991	65.28 %
SES SECT DILLO INSTUCIONAL Y GOBERNANZA	304,058,377	36,333,077	-	-	-	-
SRIA GENERAL	16,681,328,767	7,530,350,684	4,142,525,848	3,435,002,834	3,391,709,012	55.01 %
SRIA DE HACIENDA	1,425,369,164,819	1,114,699,809,026	818,505,338,142	761,708,067,819	762,607,356,792	73.43 %
SRIA TALENTO HUMANO DILLO ORGANIZACIONAL	269,927,740,267	510,526,571,180	209,314,454,929	205,660,186,141	198,246,931,850	41.00 %
SRIA DE SUMINISTROS Y SERVICIOS	66,534,308,070	84,698,385,892	34,301,504,250	18,493,388,674	17,016,379,183	40.50 %
SRIA TECNOLOGIAS DE INFORMACIY COMUNICACION	10,016,029,310	36,586,507,945	15,835,032,359	13,763,963,879	13,639,074,927	43.28 %
DEPTO ADMINISTRATIVO DE PLANEACION	21,977,566,195	185,848,797,626	184,110,876,574	127,226,920,716	101,411,968,992	99.06 %
GER AUDITORIA INTERNA	2,259,958,933	948,504,640	712,552,470	518,675,235	518,675,235	75.12 %
~ NIV FndsiPJ ORGANISMOS POR AMBITO ECONO	313,149,405	174,442,279,399	102,053,201,027	51,198,002,547	51,012,322,584	58.50 %
SECTOR ADMIN GOBIERNO, NO VIOL, SEGUR&PAZ	313,149,405	8,733,231,488	4,508,136,927	1,012,322,584	1,012,322,584	51.62 %
FSPJ,SRIA ASUNTOS INSTTU, PAZ Y NO VIOL	313,149,405	884,021,042	59,067,228	33,543,096	33,543,096	6.68 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	7,849,210,446	4,449,069,699	978,779,488	978,779,488	56.68 %
> SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	-	158,630,398,513	96,224,565,311	50,000,000,000	50,000,000,000	60.66 %
~ SECTOR ADMINISTRATIVO DESARROLLO ECONOMI	-	7,078,209,398	1,320,498,789	185,679,963	-	18.66 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	-	4,565,819,110	-	-	-	-
F.S.P.J. SRIA DE AGRICULTURA Y DILLO RUR	-	2,512,390,288	1,320,498,789	185,679,963	-	52.56 %

SANTIAAGO VALENZUELA GONZALEZ
Secretario de Hacienda

JORGE CANAS CHALDO
Subsecretario Financiero

YULY GALINDO SERNA CASTRO
Directora de Presupuesto