

**SECRETARIA DE HACIENDA-DIRECCION DE PRESUPUESTO
EJECUCION PRESUPUESTAL DE GASTOS POR SECRETARIAS
CIERRE ENERO - DICIEMBRE DE 2023**

PRESUPUESTO DE GASTOS POR SECRETARIAS

Centro gestor	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Totales	4,926,509,482,306	6,697,170,933,505	6,054,876,894,197	5,835,252,035,860	5,801,524,996,575	90.41 %
▼ Niv Central ORGANISMOS POR AMBITO ECONOM	4,926,509,482,306	6,654,046,390,212	6,020,336,581,153	5,800,711,722,816	5,768,068,767,808	90.48 %
▼ ORGANISMOS DE CONTROL	58,779,008,383	62,318,278,766	61,679,152,912	61,679,152,912	59,098,237,602	98.97 %
ASAMBLEA.	19,368,988,911	20,532,055,371	19,938,446,611	19,938,446,611	19,938,446,611	97.11 %
CONTRALORIA	39,410,019,472	41,786,223,395	41,740,706,301	41,740,706,301	39,159,790,991	99.89 %
▼ DESPACHO GOBERNADOR	17,754,075,788	38,574,001,958	36,613,530,120	30,427,027,874	30,350,432,003	94.92 %
DESPACHO DEL GOBERNADOR	17,754,075,788	38,574,001,958	36,613,530,120	30,427,027,874	30,350,432,003	94.92 %
▼ SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN	645,154,745,442	1,008,623,567,330	947,934,136,034	811,501,302,066	801,717,203,247	93.98 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	441,087,923	544,581,075	477,271,597	477,271,597	473,028,089	87.64 %
SRIA DE INFRAESTRUCTURA FISICA	567,968,612,477	883,102,340,534	842,221,564,371	708,444,934,631	700,955,949,607	95.37 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21,443,577,123	31,607,499,461	31,256,321,446	28,694,582,450	28,410,902,912	98.89 %
GERENCIA DE SERVICIOS PUBLICOS	55,301,467,919	93,369,146,260	73,978,978,620	73,884,513,388	71,877,322,639	79.23 %
▼ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	81,880,854,485	127,553,277,974	110,426,978,412	87,566,985,541	83,864,203,231	86.57 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	816,823,203	853,428,820	436,492,891	436,492,891	436,492,891	51.15 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	7,583,586,912	13,839,652,712	13,046,816,705	12,863,008,951	12,805,269,032	94.27 %
SRIA DE SEGURIDAD Y JUSTICIA	50,900,212,520	78,446,540,575	64,089,733,587	42,419,662,623	39,032,572,280	81.70 %
SRIA DE PARTICIPACION Y CULT. CIUDADAN/	8,560,885,733	16,781,354,394	16,531,323,884	15,722,209,971	15,650,144,458	98.51 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	9,920,110,528	10,510,914,511	10,144,531,517	9,974,762,181	9,913,107,684	96.51 %
GER DE SEGURIDAD VIAL	2,666,597,522	4,441,239,060	3,575,415,751	3,555,028,351	3,441,846,181	80.50 %
GERENCIA DE MUNICIPIOS	1,432,638,067	2,680,147,902	2,602,664,077	2,595,820,573	2,584,770,705	97.11 %
▼ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	889,707,611,793	1,433,796,325,453	1,116,048,218,166	1,099,672,083,645	1,093,065,193,539	77.84 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	764,170,061,584	1,219,964,854,131	910,053,476,824	894,775,459,611	888,757,882,562	74.60 %
SRIA DE LAS MUJERES DE ANTIOQUIA	7,425,901,630	12,468,391,668	12,318,317,093	11,598,270,771	11,584,117,034	98.80 %
SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA	118,111,648,579	200,557,717,928	192,962,224,731	192,584,153,745	192,124,501,734	96.21 %
SECRETARIA DE LA JUVENTUD	-	805,361,726	714,199,518	714,199,518	598,692,209	88.68 %
▼ SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	1,534,133,281,370	2,257,078,690,951	2,239,705,284,710	2,231,821,200,235	2,226,647,335,234	99.23 %
SERES - DESARROLLO HUMANO INTEGRAL	398,403,627	646,184,225	413,860,448	413,860,448	376,634,517	64.05 %
SRIA DE EDUCACION	1,533,734,877,743	2,256,432,506,726	2,239,291,424,262	2,231,407,339,787	2,226,270,700,717	99.24 %
▼ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	50,186,355,956	84,689,973,810	80,949,220,028	77,921,841,852	77,726,801,550	95.58 %
SERES - DESARROLLO ECONÓMICO EQUITATIVO	828,100,788	589,526,362	270,658,037	270,658,037	270,658,037	45.91 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	9,466,853,389	16,835,137,153	16,447,591,398	16,072,980,048	16,019,784,330	97.70 %
SECRETARIA DE MINAS	9,099,325,758	19,775,028,823	18,332,561,703	15,830,502,291	15,734,682,842	92.71 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	26,031,915,367	28,775,174,988	27,631,046,913	27,525,721,135	27,483,505,470	96.02 %
SRIA DE TURISMO	4,760,160,654	18,715,106,484	18,267,361,977	18,221,980,341	18,218,170,871	97.61 %
▼ SERES DLLO INSTITUT Y SECRET TRANSVERSALES	1,648,913,549,089	1,641,412,273,970	1,426,980,060,771	1,400,122,128,691	1,395,599,361,402	86.94 %
SES SECT DLLO INSTUCIONAL Y GOBERNANZA	257,687,541	318,945,509	249,853,742	249,853,742	243,491,056	78.34 %
SRIA GENERAL	14,784,765,622	23,739,753,001	18,745,519,373	17,745,894,640	17,650,718,861	78.96 %
SRIA DE HACIENDA	1,301,820,919,833	1,082,438,417,505	1,012,781,959,628	1,004,005,863,202	1,003,275,567,322	93.56 %
SRIA TALENTO HUMANO&DLLO ORGANIZACIONAL	243,803,890,509	384,786,311,054	262,623,820,581	257,328,483,801	254,489,797,784	68.25 %
SRIA DE SUMINISTROS Y SERVICIOS	59,847,119,191	85,425,429,005	72,616,262,933	63,865,771,401	63,417,386,213	85.01 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	8,720,243,261	32,690,091,936	30,669,383,074	28,446,467,914	28,406,618,804	93.82 %
DEPTO ADMINISTRATIVO DE PLANEACION	17,694,430,769	29,894,841,544	27,496,555,919	26,731,118,668	26,367,106,039	91.98 %
GER AUDITORIA INTERNA	1,984,492,363	2,118,484,416	1,796,705,521	1,748,675,323	1,748,675,323	84.81 %
▼ Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	-	43,124,543,293	34,540,313,044	34,540,313,044	33,456,228,767	80.09 %
▼ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	-	28,763,986,434	25,802,657,116	25,802,657,116	24,718,572,839	89.70 %
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	-	577,099,458	17,770,547	17,770,547	17,770,547	3.08 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	28,186,886,976	25,784,886,569	25,784,886,569	24,700,802,292	91.48 %
▼ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	-	14,360,556,859	8,737,655,928	8,737,655,928	8,737,655,928	60.84 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	-	5,010,578,040	451,597,807	451,597,807	451,597,807	9.01 %

CRISTIAN M. BURITICA GARCIA
Director de Presupuesto

JORGE E. CAÑAS GIRALDO
Subsecretario Financiera

EUGENIO EL PRETO SOTO
Secretario de Hacienda

