

SECRETARÍA DE HACIENDA - DIRECCIÓN DE PRESUPUESTO
 LIBRO PRESUPUESTAL DE GASTO COMPARADO
 GIRO ENERO-JUNIO 2023-2024

Pos. presupuestaria	Ejercicio/Periodo	Indicadores	2023				2024				% Ejecución			
			PTO Inicial	PTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución	PTO Inicial	PTO Actual		Comprometido	Obligaciones	Pagos
Totales			4,326,509,482,306	6,012,598,907,556	3,434,814,015,025	2,495,661,514,005	2,304,142,480,066	57,13%	5,170,483,480,027	6,336,681,029,889	3,286,045,782,118	2,327,375,795,495	2,163,139,075,989	51,86%
Funcionamiento			4,326,509,482,306	6,012,598,907,556	3,434,814,015,025	2,495,661,514,005	2,304,142,480,066	57,13%	5,170,483,480,027	6,336,681,029,889	3,286,045,782,118	2,327,375,795,495	2,163,139,075,989	51,86%
			930,633,245,758	651,795,642,286	377,436,282,074	320,464,177,334	314,451,417,015	44,31%	1,041,843,619,450	956,917,258,241	417,750,771,829	357,421,658,303	350,545,782,251	43,66%
Gastos de personal			247,895,686,982	260,208,924,975	107,582,822,626	107,582,822,626	106,933,143,492	41,34%	288,145,115,958	288,116,113,666	119,517,773,475	119,516,283,875	114,092,664,424	41,48%
Planta de personal permanente			245,895,002,234	257,782,479,730	106,745,666,591	106,745,666,591	106,095,977,457	41,41%	285,375,220,931	285,346,218,639	118,606,224,751	118,604,735,151	113,181,115,700	41,57%
Personal supernumerario y planta tempora			2,009,484,748	2,426,495,245	837,166,035	837,166,035	837,166,035	34,50%	2,769,895,027	2,769,895,027	911,548,724	911,548,724	911,548,724	32,91%
Adquisición de bienes y servicios			106,115,886,348	111,822,931,447	59,261,325,437	20,959,250,545	20,009,676,218	53,00%	110,169,405,843	109,325,129,205	40,384,289,740	15,635,559,232	14,201,015,554	38,94%
Transferencias corrientes			553,551,386,402	485,267,664,444	208,807,418,349	190,137,988,521	185,722,891,143	44,88%	617,087,219,036	534,018,496,757	254,896,042,522	219,487,589,303	219,469,876,380	47,73%
Disminución de pasivos			19,724,486,126	11,150,071,420	910,073,789	910,073,789	910,073,789	8,16%	22,265,594,613	21,281,594,613	1,341,288,567	1,341,274,551	1,341,274,551	6,30%
Gastos por tributos, multas, sanciones e			3,346,000,000	3,346,000,000	874,631,873	874,631,873	874,631,873	26,14%	4,176,024,000	4,176,024,000	1,611,377,525	1,440,951,342	1,440,951,342	38,59%
Servicio de la deuda publica			654,650,868,918	875,901,233,156	393,809,157,919	362,213,845,041	308,722,475,454	45,19%	932,251,316,836	935,199,817,138	402,992,648,975	371,316,954,898	296,510,872,108	43,09%
Servicio de la deuda publica externa			80,411,475,554	80,411,475,554	36,496,608,395	34,670,117,114	34,670,117,114	45,39%	86,676,538,463	82,676,538,463	33,304,053,294	28,347,610,908	28,347,610,908	40,28%
Servicio de la deuda publica interna			774,239,393,365	795,489,757,602	359,312,749,524	327,543,827,927	274,052,358,340	45,17%	845,574,778,373	852,523,278,675	369,688,595,681	342,969,343,990	268,163,261,200	43,36%
Inversión			3,141,225,367,629	4,264,902,092,144	2,661,568,675,032	1,812,982,791,610	1,680,968,587,597	62,12%	3,196,388,543,741	4,444,563,854,510	2,465,302,361,314	1,598,637,182,294	1,516,082,471,630	55,47%
Gastos de personal			-	-	563,681,403,786	563,681,093,786	563,651,074,901	-	-	-	634,408,750,947	634,408,722,547	634,383,512,447	-
Planta de personal permanente			-	-	558,314,772,612	558,314,462,612	558,284,443,222	-	-	-	629,229,538,663	629,229,510,263	629,184,300,163	-
Personal supernumerario y planta tempora			-	-	5,366,631,174	5,366,631,174	5,366,631,174	-	-	-	5,179,212,284	5,179,212,284	5,179,212,284	-
Adquisición de bienes y servicios			-	-	1,467,730,531,927	841,266,908,951	735,958,229,113	-	-	-	1,108,283,384,239	412,964,521,945	331,354,714,003	-
Transferencias corrientes			-	-	335,269,200,723	335,269,200,723	310,983,481,474	-	-	-	584,390,865,579	498,440,267,839	497,883,218,745	-
Transferencias de capital			-	-	287,008,656,702	69,028,301,703	66,739,138,245	-	-	-	135,956,135,770	50,560,445,184	50,217,751,656	-
Gastos de comercialización y producción			-	-	-	-	-	-	-	-	-	-	-	-
Adquisición de activos financieros			-	-	950,384,769	945,939,649	825,377,066	-	-	-	37,270,352	37,270,352	37,270,352	-
Disminución de pasivos			-	-	2,686,663,710	2,686,663,710	2,686,663,710	-	-	-	2,224,390,739	2,224,390,739	2,224,390,739	-
Gastos por tributos, multas, sanciones e			-	-	104,623,088	104,623,088	104,623,088	-	-	-	1,563,688	1,563,688	1,563,688	-


 CRISTINA PATRICIA GARCIA
 Directora de Presupuesto


 JORGE E. CALAIS CHIRALO
 Subdirector Financiero


 SANTIAGO VALENCIA GONZÁLEZ
 Secretario de Hacienda

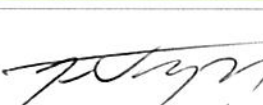
**SECRETARIA DE HACIENDA-DIRECCION DE PRESUPUESTO
EJECUCION PRESUPUESTAL DE GASTOS POR SECRETARIAS
CIERRE ENERO - JUNIO DE 2024**

PRESUPUESTO DE GASTOS POR SECRETARIAS

Centro gestor	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Totales	5,170,483,480,027	6,336,681,029,889	3,286,045,782,118	2,327,375,795,495	2,163,139,075,989	51.86 %
✓ Niv Central ORGANISMOS POR AMBITO ECONOM	5,170,170,330,622	6,320,869,589,003	3,284,916,076,890	2,327,286,487,303	2,163,049,767,797	51.97 %
✓ ORGANISMOS DE CONTROL	65,533,130,694	65,496,351,764	34,193,391,578	30,846,649,534	24,852,460,176	52.21 %
ASAMBLEA.	23,056,811,983	23,020,033,053	13,843,550,128	11,834,430,491	11,401,927,570	60.14 %
CONTRALORIA	42,476,318,711	42,476,318,711	20,349,841,450	19,012,219,043	13,450,532,606	47.91 %
✓ DESPACHO GOBERNADOR	20,200,111,253	11,192,960,520	7,418,990,433	4,550,581,088	4,546,584,195	66.28 %
DESPACHO DEL GOBERNADOR	20,200,111,253	11,192,960,520	7,418,990,433	4,550,581,088	4,546,584,195	66.28 %
✓ SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN	450,963,434,625	570,315,409,254	389,065,590,042	185,505,460,325	106,161,758,354	68.22 %
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	445,823,957,980	304,478,170,138	128,834,479,260	79,484,309,175	68.30 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	22,967,213,786	26,021,984,903	14,033,849,053	946,496,851	946,496,851	53.93 %
GERENCIA DE SERVICIOS PUBLICOS	66,305,544,579	98,278,448,878	70,464,783,295	55,635,696,658	25,642,164,772	71.70 %
✓ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	109,814,450,867	132,074,370,443	55,308,070,038	9,978,831,910	9,798,869,320	41.88 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	961,562,693	272,754,700	119,516,652	119,516,652	119,516,652	43.82 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	8,058,399,931	5,756,674,332	3,233,399,847	2,168,023,471	2,168,023,471	56.17 %
SRIA DE SEGURIDAD Y JUSTICIA	76,042,154,477	109,968,897,468	41,453,302,413	2,660,690,527	2,652,138,573	37.70 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	9,417,330,257	3,949,084,459	1,766,824,786	1,252,581,414	1,251,850,549	44.74 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	10,716,652,727	9,088,854,412	6,701,576,948	2,894,734,264	2,724,054,493	73.73 %
GER DE SEGURIDAD VIAL	3,039,086,950	2,490,169,384	1,751,075,103	653,964,313	653,964,313	70.32 %
GERENCIA DE MUNICIPIOS	1,579,263,832	547,935,688	282,374,289	229,321,269	229,321,269	51.53 %
✓ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	942,310,314,443	1,694,383,845,470	643,780,845,699	357,908,315,591	356,676,759,468	37.99 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	807,333,578,454	1,229,840,914,838	429,505,166,421	307,946,797,264	307,069,467,778	34.92 %
SRIA DE LAS MUJERES DE ANTIOQUIA	8,055,203,974	16,676,228,744	6,241,730,315	2,900,209,993	2,894,888,789	37.43 %
SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA	123,978,583,737	446,861,303,029	207,301,752,994	46,611,112,365	46,262,206,932	46.39 %
SECRETARIA DE LA JUVENTUD	2,942,948,278	1,005,398,859	732,195,969	450,195,969	450,195,969	72.83 %
✓ SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	1,715,517,238,410	1,801,508,139,640	1,185,694,939,508	1,010,285,852,067	1,008,464,838,393	65.82 %
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	1,801,361,442,302	1,185,612,305,719	1,010,203,218,278	1,008,382,204,604	65.82 %
✓ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	52,761,495,592	26,479,347,403	7,720,423,251	6,405,953,316	6,402,837,019	29.16 %
SERES - DESARROLLO ECONÓMICO EQUITATIVO	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	3,001,329,319	1,388,787,067	1,224,678,427	1,224,678,427	46.27 %
SECRETARIA DE MINAS	8,772,961,295	6,062,589,405	1,694,114,862	1,574,004,891	1,574,004,891	27.94 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	27,653,770,854	15,699,770,866	3,349,766,728	2,855,008,181	2,852,438,881	21.34 %
SRIA DE TURISMO	5,180,936,051	1,562,493,974	1,213,422,483	677,929,706	677,382,709	77.66 %
✓ SERES DLLO INSTIT Y SECRET TRANSVERSALES	1,813,070,154,738	2,019,419,164,509	961,733,826,341	721,804,843,472	646,145,660,872	47.62 %
SES SECT DLLO INSTUCIONAL Y GOBERNANZA	304,058,377	36,333,077	-	-	-	-
SRIA GENERAL	16,681,328,767	11,492,350,684	3,522,244,626	2,996,226,569	2,996,226,569	30.65 %
SRIA DE HACIENDA	1,425,369,164,819	1,213,354,643,584	616,721,221,191	517,154,257,082	442,334,128,774	50.83 %
SRIA TALENTO HUMANO&DLLO ORGANIZACIONAL	269,927,740,267	506,141,742,688	122,236,797,564	118,547,721,362	118,388,441,267	24.15 %
SRIA DE SUMINISTROS Y SERVICIOS	66,534,308,070	71,295,974,023	28,839,826,458	12,765,981,496	12,094,433,406	40.45 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	10,016,029,310	30,300,818,187	8,672,586,257	4,061,616,477	4,061,616,477	28.62 %
DEPTO ADMINISTRATIVO DE PLANEACION	21,977,566,195	185,848,797,626	181,239,999,741	65,783,885,102	65,775,658,995	97.52 %
GER AUDITORIA INTERNA	2,259,958,933	948,504,640	501,150,504	495,155,384	495,155,384	52.84 %
✓ Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	313,149,405	15,811,440,886	1,129,705,228	89,308,192	89,308,192	7.14 %
✓ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	313,149,405	8,733,231,488	1,129,705,228	89,308,192	89,308,192	12.94 %
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	313,149,405	884,021,042	59,067,228	18,670,192	18,670,192	6.68 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	7,849,210,446	1,070,638,000	70,638,000	70,638,000	13.64 %


CRISTIAN M. BURITICA GARCIA
Director de Presupuesto


JORGE E. CAÑAS GRALAJO
Subsecretario Financiero


SANTIAGO VALENCIA GONZÁLEZ
Secretario de Hacienda