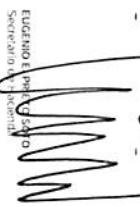


SECRETARÍA DE HACIENDA - DIRECCIÓN DE PRESUPUESTO
LIBRO PRESUPUESTAL DE GASTO COMPARADO
CIERRE ENERGÍA/MARZO 2023-2024

Pos. presupuestaria	Ejercicio/Periodo	2023					2024						
		Indicadores	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos
Libro de gastos		4,926,509,482,306	5,819,405,415,550	1,774,300,120,177	919,500,488,366	849,069,147,022	30.49	5,170,483,480,027	5,360,453,756,460	1,716,141,075,921	951,895,810,038	801,777,885,074	32.00
Funcionamiento		4,926,509,482,306	5,819,405,415,550	1,774,300,120,177	919,500,488,366	849,069,147,022	30.49	5,170,483,480,027	5,360,453,756,460	1,716,141,075,921	951,895,810,038	801,777,885,074	32.00
		930,633,245,758	1,036,985,680,398	258,766,583,080	133,929,719,519	130,681,772,164	24.95	1,041,843,619,450	1,165,725,443,078	266,231,273,455	149,858,953,920	140,190,597,959	22.84
Gastos de personal		247,895,486,982	247,745,644,582	56,149,374,188	56,149,374,188	55,519,946,384	22.66	288,145,115,958	288,145,115,958	68,661,273,897	68,556,031,412	63,317,749,219	23.83
Planta de personal permanente		245,895,002,234	245,745,159,834	55,728,008,908	55,728,008,908	55,098,581,104	22.68	285,375,220,931	285,375,220,931	69,246,509,077	68,141,266,592	62,992,984,399	23.91
Personal supernumerario y planta temporal		2,000,484,748	2,000,484,748	421,365,280	421,365,280	421,365,280	21.06	2,769,895,027	2,769,895,027	414,764,820	414,764,820	414,764,820	14.97
Adquisición de bienes y servicios		106,115,886,248	110,187,547,081	46,779,287,332	6,429,570,040	6,036,827,865	42.45	110,169,405,843	110,054,406,843	20,775,600,122	5,117,850,351	3,941,575,809	18.88
Transferencias corrientes		553,551,386,402	655,962,002,609	154,419,309,034	69,932,142,765	68,198,850,705	23.54	617,087,479,036	742,068,300,664	174,979,576,348	74,373,018,942	71,557,973,232	23.58
Disminución de pasivos		19,724,486,126	19,724,486,126	621,021,851	621,021,851	621,021,851	3.15	22,285,594,613	21,201,594,613	1,213,431,875	1,210,661,702	1,205,932,772	5.70
Gastos por tributos, multas, sanciones e		3,346,000,000	3,346,000,000	797,610,675	797,610,675	505,125,359	23.84	4,176,024,000	4,176,024,000	601,391,213	601,391,213	176,366,977	14.40
Servicio de la deuda pública		854,650,868,919	888,421,233,156	208,130,557,151	181,024,803,106	116,550,599,145	23.43	932,251,316,836	962,251,316,836	229,166,360,683	197,879,230,341	95,944,728,163	23.82
Servicio de la deuda pública externa		80,411,475,554	80,411,475,554	31,822,998,395	30,393,950,573	30,393,950,573	39.58	86,676,538,463	88,676,538,463	29,503,143,416	24,863,145,755	627,892,459	34.04
Servicio de la deuda pública interna		774,239,393,365	808,009,757,602	176,307,558,756	150,630,852,533	86,156,648,572	21.82	845,574,778,373	875,574,778,373	199,663,217,267	173,016,093,586	95,316,835,724	22.80
Inversión		3,141,225,367,629	3,894,018,501,996	1,307,403,179,946	604,545,965,741	601,626,775,693	33.57	3,196,388,543,741	3,235,476,996,546	1,220,743,441,783	604,157,617,077	565,633,658,912	37.73
Gastos de personal		-	-	251,427,586,455	251,427,586,455	251,419,221,549	-	-	-	291,428,142,838	291,428,142,838	291,414,535,738	-
Planta de personal permanente		-	-	246,004,505,397	249,004,505,397	248,996,140,491	-	-	-	288,779,209,415	288,779,209,415	288,765,602,315	-
Personal supernumerario y planta temporal		-	-	2,423,081,058	2,423,081,058	2,423,081,058	-	-	-	2,648,933,423	2,648,933,423	2,648,933,423	-
Adquisición de bienes y servicios		-	-	753,444,786,658	193,188,686,041	191,148,646,576	-	-	-	549,147,482,921	76,885,538,879	47,192,908,614	-
Transferencias corrientes		-	-	137,948,611,299	137,948,611,299	137,209,878,116	-	-	-	264,857,375,719	225,500,206,818	216,682,386,018	-
Transferencias de capital		-	-	162,457,878,920	19,856,745,332	19,741,479,310	-	-	-	113,088,502,252	8,121,790,489	8,121,790,489	-
Adquisición de activos financieros		-	-	8,472,130	8,472,130	8,472,130	-	-	-	1,489,352	1,489,352	1,489,352	-
Disminución de pasivos		-	-	2,016,215,945	2,016,215,945	2,016,215,945	-	-	-	2,270,448,701	2,270,448,701	2,270,448,701	-
Gastos por tributos, multas, sanciones e		-	-	99,648,539	99,648,539	92,882,057	-	-	-	-	-	-	-


CECILIA ALEJANDRA GARCÍA
Directora Presupuestos


JORGE E. CAVARES CEVALLOS
Subdirector Financiero


EUGENIO E. PAREDES
Secretario de Hacienda



PRESUPUESTO DE GASTOS POR AGREGADO

Totales	Apropiación Inicial	Apropiación Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Nº Central ORGANISMOS POR AMBITO ECONOMICO						
> 21 Funcionamiento	1,041,841,619.450	1,165,578,443,078	2,66,231,273,455	149,858,951,620	801,777,885,074	32.00 %
> 22 Servicio de la deuda pública	932,251,316,836	962,531,316,836	229,166,360,683	19,279,239,341	140,199,937,999	22.84 %
> 23 Inversión	3,196,075,394,336	3,235,163,887,341	1,220,684,374,555	684,153,247,329	565,629,189,164	37.73 %
ORGANISMOS DE CONTROL						
> 21 Funcionamiento	65,531,330,694	65,531,330,694	23,439,366,305	20,497,681,203	14,925,130,444	35.77 %
ASAMBLEA						
> 21 Funcionamiento	23,056,811,983	23,056,811,983	9,058,620,317	6,728,535,201	6,306,665,593	39.29 %
CONTRALORIA						
> 21 Funcionamiento	42,476,318,711	42,476,318,711	14,380,745,928	13,768,147,502	8,618,464,851	33.86 %
DESAPACHO GOBERNADOR						
> 21 Funcionamiento	17,573,974,482	17,573,974,482	2,648,143,472	2,837,259,676	2,837,259,676	16.21 %
> 23 Inversión	2,626,136,771	2,626,136,771	220,000,000	-	-	8.38 %
DESAPACHO DEL GOBERNADOR						
> 21 Funcionamiento	17,573,974,482	17,573,974,482	2,648,143,472	2,837,259,676	2,837,259,676	16.21 %
> 23 Inversión	2,626,136,771	2,626,136,771	220,000,000	-	-	8.38 %
SECTOR ADMIN INFRAEST. HABITAT Y SOSTEA						
> 21 Funcionamiento	22,875,185,090	22,875,185,090	5,411,370,544	4,747,900,520	4,728,650,270	23.66 %
> 23 Inversión	428,080,249,535	428,080,249,535	229,650,424,638	1,672,138,544	685,205,591	53.33 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R						
> 21 Funcionamiento	519,632,537	519,632,537	70,089,788	70,089,788	70,089,788	13.49 %
> 23 Inversión	17,138,876,014	17,138,876,014	4,338,665,295	3,692,396,691	3,673,186,431	25.31 %
SRIA DE INFRAESTRUCTURA FISICA						
> 21 Funcionamiento	344,022,217,799	346,543,182,295	222,767,178,637	1,602,450,821	635,517,858	64.28 %
> 23 Inversión	3,037,170,549	3,037,170,549	597,157,119	595,682,119	595,682,119	19.66 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA						
> 21 Inversión	18,930,043,237	18,930,043,237	405,498,342	389,730,932	389,730,932	18.60 %
GERENCIA DE SERVICIOS PUBLICOS						
> 21 Funcionamiento	2,179,555,990	2,179,555,990	6,871,546,001	57,867,733	57,867,733	10.72 %
> 23 Inversión	64,125,888,589	64,125,888,589	3,368,881,758	3,302,153,414	3,295,038,236	19.33 %
SECTOR ADMIN GOBIERNO, MO VOL, SEGURPAZ						
> 21 Funcionamiento	92,232,492,068	92,232,492,068	42,594,309,458	959,384,959	959,384,959	46.18 %
> 23 Inversión	961,562,693	961,562,693	78,973,435	78,973,435	78,973,435	8.21 %
SERES - SEGURIDAD HUMANA Y GOBIERNO						
> 21 Funcionamiento	3,836,751,193	3,836,751,193	912,918,109	912,918,109	912,918,109	23.79 %
> 23 Inversión	4,221,648,738	4,221,648,738	1,878,668,756	373,760,891	373,760,891	44.50 %
SRIA ASUNTOS INSTTU, PAZ Y NO VIOLENCIA						
> 21 Funcionamiento	3,590,088,575	3,590,088,575	816,093,156	719,364,812	712,249,634	22.73 %
> 23 Inversión	72,452,065,902	72,452,065,902	35,300,583,366	364,682,104	364,682,104	48.72 %
SRIA DE PARTICIPACION Y CULT. CIUDADANU						
> 21 Funcionamiento	3,798,399,585	3,798,399,585	709,637,643	709,637,643	709,637,643	18.68 %
> 23 Inversión	5,618,930,672	5,618,930,672	361,342,090	40,802,000	40,802,000	6.41 %
DEPTO ADMITIVO GEST RIESGO DE DESASTRES						
> 21 Funcionamiento	2,788,400,084	2,788,400,084	451,953,869	451,953,869	451,953,869	16.21 %
> 23 Inversión	7,928,252,643	7,928,252,643	4,706,394,187	1,684,440,000	1,684,440,000	59.36 %
GER DE SEGURIDAD VIAL						
> 21 Funcionamiento	1,886,812,206	1,886,812,206	302,736,005	302,736,005	302,736,005	16.04 %
> 23 Inversión	1,152,264,744	1,152,264,744	276,836,138	11,700,000	11,700,000	24.03 %
GERENCIA DE MUNICIPIOS						
> 21 Funcionamiento	719,924,463	719,924,463	126,574,541	126,574,541	126,574,541	17.58 %
> 23 Inversión	859,339,369	859,339,369	70,385,001	-	-	8.19 %
SECTOR ADMIN SALUD, INCL SOC Y FAMILIA						
> 21 Funcionamiento	94,167,415,352	94,167,415,352	11,036,449,764	10,547,440,094	10,489,773,243	11.72 %
> 23 Inversión	818,142,899,091	870,654,108,502	233,593,631,291	101,959,957,282	93,381,461,685	26.83 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC						
> 21 Funcionamiento	84,256,472,205	84,256,472,205	9,218,833,627	8,749,823,957	8,683,887,266	10.94 %
> 23 Inversión	721,077,106,249	743,340,295,550	162,527,546,482	79,256,268,523	79,195,086,836	21.86 %
SRIA DE LAS MUJERES DE ANTIOQUIA						
> 21 Funcionamiento	2,280,203,974	2,280,203,974	443,437,083	443,437,083	431,706,903	19.45 %
> 23 Inversión	5,775,000,000	5,775,000,000	3,293,232,343	801,557,365	801,557,365	57.01 %
SECRETARIA DE INCLUSION SOCIAL Y FAMILIA						
> 21 Funcionamiento	6,187,780,895	6,187,780,895	1,071,993,508	1,071,993,508	1,071,993,508	17.32 %
> 23 Inversión	117,730,782,842	120,038,812,952	67,772,852,376	21,900,131,394	13,382,817,484	56.66 %
SECRETARIA DE LA JUVENTUD						
> 21 Funcionamiento	1,442,948,278	1,442,948,278	302,185,546	302,185,546	302,185,546	29.94 %
> 23 Inversión	1,000,000,000	1,000,000,000	-	-	-	-
SECTOR ADMINISTRATIVO EDUCACION, CULTURA						
> 21 Inversión	41,093,040,281	41,093,040,281	8,664,894,173	8,642,798,097	6,013,016,584	21.57 %
> 23 Inversión	1,674,424,198,129	1,688,490,475,937	646,479,960,132	488,238,074,941	459,729,445,346	38.29 %
SERES - DESARROLLO HUMANO INTEGRAL						
> 21 Funcionamiento	724,608,515	724,608,515	36,459,217	36,459,217	36,459,217	5.03 %
> 23 Inversión	40,368,431,766	40,368,431,766	8,828,434,956	8,806,338,790	5,977,457,367	21.87 %
SRIA DE EDUCACION						
> 21 Funcionamiento	1,674,424,198,129	1,688,490,475,937	646,479,960,132	488,238,074,941	459,729,445,346	38.29 %



PRESUPUESTO DE GASTOS POR AGREGADO

Centro gestor	Pos-presupuestaria	Apropiación Inicial	Apropiación Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
SECTOR ADMINISTRATIVO DESARROLLO ECONOMI	> 21 Funcionamiento	20,061,733,180	20,061,733,180	3,617,447,773	3,617,447,773	3,617,447,773	18.03 %
	> 23 Inversión	32,699,762,412	32,699,762,412	766,567,727	353,104,169	353,104,169	2.34 %
SERES - DESARROLLO ECONOMICO EQUITATIVO	> 21 Funcionamiento	739,460,947	739,460,947	50,322,988	50,322,988	50,322,988	6.81 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	> 21 Funcionamiento	4,082,530,475	4,082,530,475	775,823,835	775,823,835	775,823,835	19.00 %
	> 23 Inversión	6,331,835,970	6,331,835,970	31,200,000	31,200,000	31,200,000	0.49 %
SECRETARIA DE MINAS	> 21 Funcionamiento	3,885,405,435	3,885,405,435	695,747,850	695,747,850	695,747,850	18.00 %
	> 23 Inversión	4,907,555,860	4,907,555,860	331,904,169	321,904,169	321,904,169	6.76 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	> 21 Funcionamiento	9,687,267,026	9,687,267,026	1,786,446,562	1,786,446,562	1,786,446,562	18.44 %
	> 23 Inversión	17,966,503,828	17,966,503,828	235,483,558	-	-	1.31 %
SRIA DE TURISMO	> 21 Funcionamiento	1,687,069,297	1,687,069,297	309,106,538	309,106,538	309,106,538	18.32 %
	> 23 Inversión	3,493,866,754	3,493,866,754	168,000,000	-	-	4.81 %
SERES DILLO INSTITT Y SECRET TRANSVERSALES	> 21 Funcionamiento	762,957,181,572	886,839,005,200	207,614,719,666	95,446,270,923	94,292,341,773	23.41 %
	> 22 Servicio de la deuda publica	932,251,316,836	962,251,316,836	229,166,360,683	197,879,239,341	95,944,728,163	23.82 %
	> 23 Inversión	117,861,656,330	117,861,656,330	67,379,481,399	10,970,587,378	10,510,587,378	57.17 %
SES SECT DILLO INSTUCIONAL Y GOBERNANZA	> 21 Funcionamiento	304,058,377	304,058,377	-	-	-	-
SRIA GENERAL	> 21 Funcionamiento	16,196,401,390	16,196,401,390	2,257,985,146	1,662,671,382	1,662,671,382	13.94 %
	> 23 Inversión	484,927,377	484,927,377	253,287,464	253,287,464	253,287,464	52.23 %
SRIA DE HACIENDA	> 21 Funcionamiento	422,656,153,235	422,656,153,235	140,325,847,645	34,990,051,917	34,999,958,430	33.20 %
	> 22 Servicio de la deuda publica	932,251,316,836	962,251,316,836	229,166,360,683	197,879,239,341	95,944,728,163	23.82 %
	> 23 Inversión	70,461,694,748	70,461,694,748	58,273,847,521	9,931,186,965	9,471,186,965	82.70 %
SRIA TALENTO HUMANO DILLO ORGANIZACIONAL	> 21 Funcionamiento	243,661,285,998	367,543,109,626	50,728,036,241	49,670,801,867	49,634,571,692	13.80 %
	> 23 Inversión	26,266,454,269	26,266,454,269	1,120,962,094	247,050,492	247,050,492	4.27 %
SRIA DE SUMINISTROS Y SERVICIOS	> 21 Funcionamiento	59,287,591,765	59,287,591,765	10,435,871,486	5,253,766,609	4,163,584,634	17.60 %
	> 23 Inversión	7,246,716,305	7,246,716,305	2,957,623,083	-	-	40.81 %
SRIA TECNOLOGIAS DE INFORMACION COMUNICACION	> 21 Funcionamiento	6,866,029,310	6,866,029,310	1,328,358,908	1,328,358,908	1,328,358,908	19.35 %
	> 23 Inversión	3,150,000,000	3,150,000,000	2,192,554,108	-	-	69.60 %
DEPTO ADMINISTRATIVO DE PLANEACION	> 21 Funcionamiento	12,205,702,564	12,205,702,564	2,258,777,494	2,258,777,494	2,231,353,981	18.51 %
	> 23 Inversión	9,771,863,631	9,771,863,631	2,573,407,129	531,262,457	531,262,457	26.33 %
GER AUDITORIA INTERNA	> 21 Funcionamiento	1,779,958,933	1,779,958,933	281,842,746	281,842,746	281,842,746	15.83 %
	> 23 Inversión	480,000,000	480,000,000	7,800,000	7,800,000	7,800,000	1.63 %
NIV FMSHINPJ ORGANISMOS POR AMBIENTO ECONO	> 23 Inversión	313,149,405	313,149,405	59,067,228	4,369,748	4,369,748	18.86 %
SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	> 23 Inversión	313,149,405	313,149,405	59,067,228	4,369,748	4,369,748	18.86 %
FSPJ SRIA ASUNTOS INSTTU, PAZ Y NO VIOL	> 23 Inversión	313,149,405	313,149,405	59,067,228	4,369,748	4,369,748	18.86 %

CRISTIAN M. GUINTICA GARCIA
Director de Presupuesto

JORGE E. CAJAS GILMADO
Subsecretario Financiero

EUGENIO E. PUERTA SANTI
Secretario de Hacienda



SECRETARÍA DE HACIENDA-DIRECCIÓN DE PRESUPUESTO
Ejecución Presupuestal de Gastos por Secretarías
Cierre Enero - Marzo de 2024

PRESUPUESTO DE GASTOS POR SECRETARÍAS

Centro gestor	Aprobación Inicial	Aprobación Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Totales	5,170,483,480.027	5,363,453,756.460	1,716,141,075.921	951,895,610.018	801,777,885.074	32.00 %
Niv Central ORGANISMOS POR AMBIENTE ECONOM	5,170,170,310.622	5,363,140,607.095	1,716,082,006.693	951,881,440.280	801,773,515.316	32.00 %
ORGANISMOS DE CONTROL	65,513,130.604	65,513,130.604	21,439,346.305	20,497,683.203	14,925,120.444	35.77 %
ASAMBLEA	21,056,811.983	21,056,811.983	9,098,620.377	6,728,535.301	6,306,665.593	39.29 %
CONTRALORIA	42,476,319.711	42,476,319.711	14,380,745.928	13,769,147.902	8,618,464.851	31.86 %
DESPACHO GOBERNADOR	20,200,111.253	20,200,111.253	3,068,143.472	2,837,259.676	2,837,259.676	15.19 %
SECTOR ADMIN INFRAESTR, HABITAT Y SOSTEN	450,663,414.625	453,474,400.211	235,061,795.182	6,420,039.084	5,413,895.861	51.84 %
DESPACHO DEL GOBERNADOR	519,632,537	519,632,537	70,089,788	70,089,788	70,089,788	13.49 %
SECT - DESARROLLO TERRIT SOSTENIBLE Y R	361,171,043.723	363,882,009.309	227,103,843.932	5,294,881.522	4,286,704.289	62.45 %
SRIA DE INFRAESTRUCTURA FISICA	22,667,211,786	22,967,211,786	608,857,119	607,383,119	607,383,119	2.65 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDAD	66,305,544.579	66,305,544.579	7,277,004.343	447,718.665	447,718.665	10.97 %
GERENCIA DE SERVICIOS PUBLICOS	109,814,450.607	109,814,450.607	45,993,191.216	4,261,538.409	4,254,423.211	41.88 %
SECTOR ADMIN GOBIERNO, NO VIOL, SEGURPAZ	961,562,693	961,562,693	78,973,435	78,973,435	78,973,435	8.21 %
SERES - SEGURIDAD HUMANANA Y GOBIERNO	8,058,399,911	8,058,399,911	2,791,566,865	1,286,679,000	1,286,679,000	34.64 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	76,042,154.477	76,042,154.477	36,116,676.522	1,084,046.916	1,076,931.738	47.50 %
SRIA DE SEGURIDAD Y JUSTICIA	9,417,330,257	9,417,330,257	1,070,974,643	750,434,643	750,434,643	11.37 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	10,716,652,727	10,716,652,727	5,158,348,066	620,393,869	620,393,869	48.13 %
DEPTO ADMNTO GEST RIESGO DE DESASTRES	3,039,086,950	3,039,086,950	5,79,672,143	314,438,005	314,438,005	19.07 %
GER DE SEGURIDAD VIAL	1,579,281,832	1,579,281,832	156,959,542	126,574,541	126,574,541	12.47 %
GERENCIA DE MUNICIPIOS	942,310,314.423	944,821,523.854	244,620,080.695	115,257,397.376	103,871,234.928	25.35 %
SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	807,333,578.454	827,586,987,795	171,746,380,109	88,006,092,480	87,878,874,122	20.35 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	8,055,203,974	8,055,203,974	3,756,669,426	1,246,994,448	1,235,264,268	48.39 %
SRIA DE LAS MUJERES DE ANTIOQUIA	123,978,583,337	128,226,602,887	68,844,845,884	22,972,124,902	14,444,810,992	54.54 %
SECRETARIA DE INCLUSION SOCIAL Y FAMILIA	1,715,517,234.410	1,729,583,516.218	655,344,854.395	497,000,872,948	485,753,243,910	37.88 %
SECRETARIA DE LA JUVENTUD	724,608,515	724,608,515	36,459,217	36,459,217	36,459,217	5.03 %
SECTOR ADMINISTRATIVO EDUCACION, CULTURA	1,724,792,629.895	1,728,808,907,703	655,308,395,088	497,014,413,731	465,716,902,713	37.90 %
SERIA - DESARROLLO HUMANO INTEGRAL	52,761,495.592	52,761,495.592	4,284,015.500	3,970,551,942	3,970,551,942	8.31 %
SECTOR ADMINISTRATIVO DESARROLLO ECONOMI	739,460,947	739,460,947	50,322,988	50,322,988	50,322,988	6.81 %
SERES - DESARROLLO ECONOMICO EQUIPARO	10,414,366,445	10,414,366,445	807,023,835	807,023,835	807,023,835	7.75 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	8,772,981,295	8,772,981,295	1,027,652,019	1,017,652,019	1,017,652,019	11.71 %
SECRETARIA DE MINAS	27,651,770.854	27,651,770.854	2,021,910,120	1,786,448,562	1,786,448,562	7.31 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	5,180,936,051	5,180,936,051	477,105,538	309,106,538	309,106,538	9.21 %
SRIA DE TURISMO	1,813,070,154.728	1,964,951,078.266	504,160,561,748	304,296,007,642	200,747,657,314	25.63 %
SERES DULO INSTIT Y SECRET TRANSVERSAL	304,058,377	304,058,377	-	-	-	-
SES SECT DULO INSTUCIONAL Y GOBERNANZA	16,681,328,767	16,681,328,767	2,511,272,610	1,815,958,846	1,915,958,846	15.05 %
SRIA GENERAL	1,435,358,164.819	1,455,369,164.819	427,766,055,649	242,800,472,223	140,405,973,558	29.39 %
SRIA DE HACIENDA	269,927,740.267	391,809,563,895	51,836,998,335	49,917,857,359	49,881,622,184	13.17 %
SRIA TALENTO HUMANO/DELO ORGANIZACIONAL	66,534,308.070	66,534,308.070	13,393,484,559	5,253,766,609	4,163,584,634	20.13 %
SRIA DE SUMINISTROS Y SERVICIOS	10,016,029,310	10,016,029,310	3,520,913,016	1,328,358,908	1,328,358,908	35.15 %
SRIA TECNOLOGIAS DE INFORMAC/COMUNICACIO	21,977,566,195	21,977,566,195	4,831,164,623	2,790,039,931	2,762,616,438	21.99 %
DEPTO ADMINISTRATIVO DE PLANEACION	2,259,958,933	2,259,958,933	289,642,746	289,642,746	289,642,746	12.82 %
GER AUDITORIA INTERNA	313,149,405	313,149,405	59,067,228	4,369,748	4,369,748	18.86 %
Niv Fndsm/PI ORGANISMOS POR AMBIENTO ECONO	313,149,405	313,149,405	59,067,228	4,369,748	4,369,748	18.86 %
SECTOR ADMIN GOBIERNO, NO VIOL, SEGURPAZ	313,149,405	313,149,405	59,067,228	4,369,748	4,369,748	18.86 %
FSO/SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	313,149,405	313,149,405	59,067,228	4,369,748	4,369,748	18.86 %

Director de Presupuesto

JORGE CANAS GIRALDO
Subsecretario Financiero

EUGENIA PUERTO RICO
Secretaria de Hacienda

