

**DEPARTAMENTO DE ANTIOQUIA
SECRETARÍA DE HACIENDA
EJECUCIÓN DE GASTOS
ACUMULADOS AL MES DE MARZO DE 2018**

| CGESTOR/TIPO | Presupuesto Inicial | Devoluciones | Suplementos | Trans.Ctra Crédito | Trans.Crédito | Presupuesto Actual | Saldos CDP | Saldos RPC | Obligaciones | Pagos | Ejecución |
|--|--------------------------|--------------|------------------------|------------------------|-----------------------|--------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|
| VIGENCIA | | | | | | | | | | | |
| 1101 ASAMBLEA. | 12.298.031.916 | 0 | 0 | -42.374.000 | 147.778.507 | 12.403.436.423 | 938.750.724 | 987.817.477 | 109.016.594 | 2.581.933.610 | 3.678.767.681 |
| FUNCIONAMIENTO | 12.298.031.916 | 0 | 0 | -42.374.000 | 147.778.507 | 12.403.436.423 | 938.750.724 | 987.817.477 | 109.016.594 | 2.581.933.610 | 3.678.767.681 |
| 1102 CONTRALORIA | 34.780.557.710 | 0 | 0 | 0 | 0 | 34.780.557.710 | 105.172.110 | 1.887.810.952 | 467.931.248 | 5.935.954.007 | 8.291.696.207 |
| FUNCIONAMIENTO | 34.780.557.710 | 0 | 0 | 0 | 0 | 34.780.557.710 | 105.172.110 | 1.887.810.952 | 467.931.248 | 5.935.954.007 | 8.291.696.207 |
| 1111 DESPACHO DEL GOBERNADOR | 16.018.305.136 | 0 | 2.000.000.000 | -506.019.835 | 453.286.000 | 17.965.571.301 | 2.103.087.515 | 2.108.079.655 | 215.630.520 | 866.432.825 | 3.190.143.000 |
| FUNCIONAMIENTO | 11.372.625.136 | 0 | 0 | -52.733.835 | 0 | 11.319.891.301 | 1.289.795.281 | 630.111.321 | 162.506.064 | 815.503.411 | 1.608.120.796 |
| INVERSIÓN | 4.645.680.000 | 0 | 2.000.000.000 | -453.286.000 | 453.286.000 | 6.645.680.000 | 813.292.234 | 1.477.968.334 | 53.124.456 | 50.929.414 | 1.582.022.204 |
| 1112 DEPTO ADMINISTRATIVO DE PLANEACIÓN | 19.230.214.288 | 0 | 1.600.000.000 | -1.920.158.402 | 1.739.060.364 | 20.649.116.250 | 2.529.232.775 | 2.679.191.994 | 1.378.317.921 | 1.714.082.266 | 5.771.592.181 |
| FUNCIONAMIENTO | 7.887.166.512 | 0 | 0 | 0 | 0 | 7.887.166.512 | 15.941.640 | 47.967.286 | 178.439.543 | 1.176.127.106 | 1.402.533.935 |
| INVERSIÓN | 11.343.047.776 | 0 | 1.600.000.000 | -1.920.158.402 | 1.739.060.364 | 12.761.949.738 | 2.513.291.135 | 2.631.224.708 | 1.199.878.378 | 537.955.160 | 4.369.058.246 |
| 1113 SRIA DE GOBIERNO Y APOYO CIUDADANO | 27.552.578.805 | 0 | 2.200.000.000 | 0 | 0 | 29.752.578.805 | 3.640.124.824 | 4.158.329.985 | 147.804.415 | 1.562.424.568 | 5.868.558.968 |
| FUNCIONAMIENTO | 6.481.393.512 | 0 | 0 | 0 | 0 | 6.481.393.512 | 350.012.000 | 489.988.000 | 116.402.057 | 878.883.448 | 1.485.273.505 |
| INVERSIÓN | 21.071.185.293 | 0 | 2.200.000.000 | 0 | 0 | 23.271.185.293 | 3.290.112.824 | 3.668.341.985 | 31.402.358 | 683.541.120 | 4.383.285.463 |
| 1114 SRIA DE HACIENDA | 869.777.548.617 | 0 | 10.018.193.166 | -2.158.138.342 | 0 | 877.637.603.441 | 119.852.802.457 | 103.456.764.243 | 34.008.381.946 | 76.702.463.556 | 214.167.609.745 |
| DEUDA | 429.473.753.327 | 0 | 392.565.044 | -2.000.000.000 | 0 | 427.866.318.371 | 9.996.998.009 | 69.525.622.135 | 26.698.172.829 | 55.110.656.269 | 151.334.451.233 |
| FUNCIONAMIENTO | 296.534.837.462 | 0 | 3.961.804.601 | -158.138.342 | 0 | 300.338.503.721 | 17.168.252.390 | 3.424.848.876 | 1.291.613.005 | 8.450.500.644 | 13.166.962.525 |
| INVERSIÓN | 143.768.957.828 | 0 | 5.663.823.521 | 0 | 0 | 149.432.781.349 | 92.687.552.058 | 30.506.293.232 | 6.018.596.112 | 13.141.306.643 | 49.666.195.987 |
| 1115 SRIA DE EDUCACION PARA LA CULTURA | 1.168.649.772.000 | 0 | 6.796.551.349 | -21.106.199.736 | 21.106.199.736 | 1.175.446.323.349 | 21.892.472.975 | 91.601.853.379 | 63.318.419.145 | 145.897.764.467 | 300.818.036.991 |
| FUNCIONAMIENTO | 15.951.976.625 | 0 | 0 | 0 | 0 | 15.951.976.625 | 5.492.200 | 107.412.874 | 321.668.740 | 2.171.778.751 | 2.600.860.365 |
| INVERSIÓN | 1.152.697.795.375 | 0 | 6.796.551.349 | -21.106.199.736 | 21.106.199.736 | 1.159.494.346.724 | 21.886.980.775 | 91.494.440.505 | 62.996.750.405 | 143.725.985.716 | 298.217.176.626 |
| 1116 SECRETARIA SECCIONAL DE SALUD | 548.919.388.000 | 0 | 96.123.904.953 | -4.046.000.000 | 4.046.000.000 | 645.043.292.953 | 11.050.254.861 | 29.441.331.456 | 2.477.463.918 | 28.357.824.819 | 60.276.620.193 |
| FUNCIONAMIENTO | 51.717.507.000 | 0 | 7.686.556.214 | 0 | 0 | 59.404.063.214 | 191.653.523 | 1.585.302.749 | 764.386.638 | 5.180.717.722 | 7.530.407.109 |
| INVERSIÓN | 497.201.881.000 | 0 | 88.437.348.739 | -4.046.000.000 | 4.046.000.000 | 585.639.229.739 | 10.858.601.338 | 27.856.028.707 | 1.713.077.280 | 23.177.107.097 | 52.746.213.084 |
| 1117 SECRETARIA DE MINAS | 9.719.660.512 | 0 | 0 | 0 | 0 | 9.719.660.512 | 4.333.145.008 | 532.405.083 | 195.200.207 | 1.283.358.224 | 2.010.963.514 |
| FUNCIONAMIENTO | 2.719.660.512 | 0 | 0 | 0 | 0 | 2.719.660.512 | 5.000.000 | 101.000.000 | 50.982.148 | 416.954.626 | 568.936.774 |
| INVERSIÓN | 7.000.000.000 | 0 | 0 | 0 | 0 | 7.000.000.000 | 4.328.145.008 | 431.405.083 | 144.218.059 | 866.403.598 | 1.442.026.740 |
| 1118 SRIA DE AGRICULTURA Y DESARROLLO | 28.591.845.653 | 0 | 0 | -25.000.000 | 25.000.000 | 28.591.845.653 | 442.839.918 | 1.376.700.942 | 1.233.293.209 | 1.974.635.112 | 4.584.629.263 |
| FUNCIONAMIENTO | 8.072.004.512 | 0 | 0 | -25.000.000 | 25.000.000 | 8.072.004.512 | 142.465.614 | 30.330.783 | 167.460.080 | 1.167.265.592 | 1.365.056.455 |
| INVERSIÓN | 20.519.841.141 | 0 | 0 | 0 | 0 | 20.519.841.141 | 300.374.304 | 1.346.370.159 | 1.065.833.129 | 807.369.520 | 3.219.572.808 |
| 1119 SRIA DE PARTICIPACION CIUDADANA | 10.049.515.000 | 0 | 0 | -118.749.040 | 25.000.000 | 9.955.765.960 | 3.699.000.000 | 1.222.000.000 | 64.740.237 | 440.923.565 | 1.727.663.802 |
| FUNCIONAMIENTO | 2.734.515.000 | 0 | 0 | -25.000.000 | 25.000.000 | 2.734.515.000 | 3.000.000 | 25.000.000 | 64.740.237 | 440.923.565 | 530.663.802 |
| INVERSIÓN | 7.315.000.000 | 0 | 0 | -93.749.040 | 0 | 7.221.250.960 | 3.696.000.000 | 1.197.000.000 | 0 | 0 | 1.197.000.000 |
| 1120 SRIA DE INFRAESTRUCTURA FISICA | 319.418.909.582 | 0 | 229.937.005.964 | -2.886.296.845 | 2.886.296.845 | 549.355.915.546 | 328.038.022.461 | 44.387.459.474 | 46.299.876.322 | 1.916.157.062 | 92.603.492.858 |
| FUNCIONAMIENTO | 11.432.462.540 | 0 | 0 | 0 | 0 | 11.432.462.540 | 1.014.000.000 | 354.537.158 | 289.887.553 | 1.444.550.561 | 2.088.975.272 |
| INVERSIÓN | 307.986.447.042 | 0 | 229.937.005.964 | -2.886.296.845 | 2.886.296.845 | 537.923.453.006 | 327.024.022.461 | 44.032.922.316 | 46.009.988.769 | 471.606.501 | 90.514.517.586 |
| 1122 SRIA GENERAL | 32.901.993.564 | 0 | 1.700.000.000 | -46.874.520 | 0 | 34.555.119.044 | 3.032.183.837 | 8.974.646.500 | 875.850.949 | 3.213.374.782 | 13.063.872.231 |
| FUNCIONAMIENTO | 30.407.578.564 | 0 | 0 | -46.874.520 | 0 | 30.360.704.044 | 1.639.347.501 | 8.508.412.923 | 792.278.466 | 2.832.251.032 | 12.132.942.421 |
| INVERSIÓN | 2.494.415.000 | 0 | 1.700.000.000 | 0 | 0 | 4.194.415.000 | 1.392.836.336 | 466.233.577 | 83.572.483 | 381.123.750 | 930.929.810 |
| 1124 SRIA GESTION HUMANA-DLLO ORGANIZACIONAL | 260.040.759.865 | 0 | 0 | -9.883.186.061 | 12.486.154.779 | 262.643.728.583 | 119.883.621.143 | 4.960.974.289 | 4.709.459.237 | 38.330.934.724 | 48.001.368.250 |
| FUNCIONAMIENTO | 229.709.669.883 | 0 | 0 | -9.883.186.061 | 0 | 219.826.483.822 | 115.093.820.080 | 1.340.073.092 | 4.059.123.340 | 36.762.545.198 | 42.161.741.630 |
| INVERSIÓN | 30.331.089.982 | 0 | 0 | 0 | 12.486.154.779 | 42.817.244.761 | 4.789.801.063 | 3.620.901.197 | 650.335.897 | 1.568.389.526 | 5.839.626.620 |
| 1125 GERENCIA INDIGENA | 1.640.871.660 | 0 | 0 | 0 | 0 | 1.640.871.660 | 22.729.890 | 170.589.207 | 16.517.905 | 119.544.292 | 306.651.404 |
| FUNCIONAMIENTO | 890.186.000 | 0 | 0 | 0 | 0 | 890.186.000 | 4.094.697 | 33.000.000 | 16.517.905 | 119.544.292 | 169.062.197 |
| INVERSIÓN | 750.685.660 | 0 | 0 | 0 | 0 | 750.685.660 | 18.635.193 | 137.589.207 | 0 | 0 | 137.589.207 |
| 1126 DEPTO ADMTIVO DEL SIST PREV DE DESASTRES | 10.430.833.849 | 0 | 0 | -1.399.148.881 | 1.399.148.881 | 10.430.833.849 | 1.569.326.803 | 2.651.031.000 | 78.301.780 | 455.911.877 | 3.185.244.657 |
| FUNCIONAMIENTO | 1.566.923.000 | 0 | 0 | 0 | 0 | 1.566.923.000 | 4.000.000 | 29.957.321 | 32.083.629 | 193.157.195 | 255.198.145 |
| INVERSIÓN | 8.863.910.849 | 0 | 0 | -1.399.148.881 | 1.399.148.881 | 8.863.910.849 | 1.565.326.803 | 2.621.073.679 | 46.218.151 | 262.754.682 | 2.930.046.512 |
| 1127 SRIA DE LAS MUJERES DE ANTIOQUIA | 6.076.386.512 | 0 | 500.000.000 | -230.000.000 | 230.000.000 | 6.576.386.512 | 1.518.804.704 | 1.685.938.590 | 40.854.724 | 732.901.039 | 2.459.694.353 |
| FUNCIONAMIENTO | 1.708.386.512 | 0 | 0 | 0 | 0 | 1.708.386.512 | 20.334.810 | 33.529.657 | 40.854.724 | 245.062.813 | 319.447.194 |
| INVERSIÓN | 4.368.000.000 | 0 | 500.000.000 | -230.000.000 | 230.000.000 | 4.868.000.000 | 1.498.469.894 | 1.652.408.933 | 0 | 487.838.226 | 2.140.247.159 |

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| 1129 GER DE AUDITORIA INTERNA | 1.570.899.838 | 0 | 0 | -5.859.315 | 0 | 1.565.040.523 | 40.479.839 | 54.500.000 | 48.424.280 | 176.876.072 | 279.800.352 |
| FUNCIONAMIENTO | 1.187.612.512 | 0 | 0 | 0 | 0 | 1.187.612.512 | 2.979.839 | 17.000.000 | 48.424.280 | 176.876.072 | 242.300.352 |
| INVERSIÓN | 383.287.326 | 0 | 0 | -5.859.315 | 0 | 377.428.011 | 37.500.000 | 37.500.000 | 0 | 0 | 37.500.000 |
| 1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA | 291.989.823.410 | 0 | 0 | -57.038.577.537 | 56.868.657.402 | 291.819.903.275 | 60.835.625.348 | 54.078.810.791 | 3.977.635.653 | 10.651.299.998 | 68.707.746.442 |
| FUNCIONAMIENTO | 246.474.279.649 | 0 | 0 | -25.206.670.135 | 36.750.000 | 221.304.359.514 | 49.806.079.071 | 52.543.090.792 | 3.976.464.093 | 10.641.148.304 | 67.160.703.189 |
| INVERSIÓN | 45.515.543.761 | 0 | 0 | -31.831.907.402 | 56.831.907.402 | 70.515.543.761 | 11.029.546.277 | 1.535.719.999 | 1.171.560 | 10.151.694 | 1.547.043.253 |
| 1134 SECRETARIA DEL MEDIO AMBIENTE | 19.423.705.349 | 0 | 0 | 0 | 0 | 19.423.705.349 | 269.219.641 | 2.187.921.958 | 51.134.762 | 320.850.427 | 2.559.907.147 |
| FUNCIONAMIENTO | 1.955.198.512 | 0 | 0 | 0 | 0 | 1.955.198.512 | 26.984.012 | 23.007.742 | 45.489.374 | 283.208.068 | 351.705.184 |
| INVERSIÓN | 17.468.506.837 | 0 | 0 | 0 | 0 | 17.468.506.837 | 242.235.629 | 2.164.914.216 | 5.645.388 | 37.642.359 | 2.208.201.963 |
| 1135 SECRETARIA DE PRODUCTIVIDAD | 9.527.535.512 | 0 | 2.807.302.425 | -200.000.000 | 200.000.000 | 12.334.837.937 | 2.752.684.944 | 1.671.245.356 | 336.023.054 | 786.596.664 | 2.793.865.074 |
| FUNCIONAMIENTO | 3.383.160.512 | 0 | 0 | 0 | 0 | 3.383.160.512 | 11.095.063 | 50.000.000 | 66.630.881 | 490.495.516 | 607.126.397 |
| INVERSIÓN | 6.144.375.000 | 0 | 2.807.302.425 | -200.000.000 | 200.000.000 | 8.951.677.425 | 2.741.589.881 | 1.621.245.356 | 269.392.173 | 296.101.148 | 2.186.738.677 |
| 1136 GERENCIA DE AFRODESCENDIENTES | 1.438.860.000 | 0 | 0 | 0 | 0 | 1.438.860.000 | 158.248.400 | 32.296.815 | 16.825.081 | 122.335.507 | 171.457.403 |
| FUNCIONAMIENTO | 743.360.000 | 0 | 0 | 0 | 0 | 743.360.000 | 2.000.000 | 26.437.500 | 16.825.081 | 122.335.507 | 165.598.088 |
| INVERSIÓN | 695.500.000 | 0 | 0 | 0 | 0 | 695.500.000 | 156.248.400 | 5.859.315 | 0 | 0 | 5.859.315 |
| 1137 GERENCIA DE SERVICIOS PUBLICOS | 51.158.165.448 | 0 | 68.458.791 | 0 | 0 | 51.226.624.239 | 33.037.467.084 | 154.792.000 | 45.558.449 | 544.303.205 | 744.653.654 |
| FUNCIONAMIENTO | 1.352.385.000 | 0 | 0 | 0 | 0 | 1.352.385.000 | 68.208.252 | 55.000.000 | 22.643.965 | 168.748.751 | 246.392.716 |
| INVERSIÓN | 49.805.780.448 | 0 | 68.458.791 | 0 | 0 | 49.874.239.239 | 32.969.258.832 | 99.792.000 | 22.914.484 | 375.554.454 | 498.260.938 |
| 1138 GERENCIA INFANCIA Y ADOLESCENCIA | 78.439.296.831 | 0 | 1.000.000.000 | -881.300.419 | 881.300.419 | 79.439.296.831 | 1.371.438.026 | 65.095.234.406 | 3.915.248.859 | 5.319.382.090 | 74.329.865.355 |
| FUNCIONAMIENTO | 1.484.946.000 | 0 | 0 | 0 | 0 | 1.484.946.000 | 1.000.000 | 30.000.000 | 29.505.966 | 214.758.152 | 274.264.118 |
| INVERSIÓN | 76.954.350.831 | 0 | 1.000.000.000 | -881.300.419 | 881.300.419 | 77.954.350.831 | 1.370.438.026 | 65.065.234.406 | 3.885.742.893 | 5.104.623.938 | 74.055.601.237 |
| 1139 GERENCIA ALIMENTARIA Y NUTRICIONAL | 71.833.610.000 | 0 | 4.687.701.277 | 0 | 0 | 76.521.311.277 | 1.999.662.765 | 26.265.739.288 | 2.260.334.988 | 645.052.771 | 29.171.127.047 |
| FUNCIONAMIENTO | 1.352.479.000 | 0 | 0 | 0 | 0 | 1.352.479.000 | 800.000 | 31.800.000 | 30.674.698 | 222.942.354 | 285.417.052 |
| INVERSIÓN | 70.481.131.000 | 0 | 4.687.701.277 | 0 | 0 | 75.168.832.277 | 1.998.862.765 | 26.233.939.288 | 2.229.660.290 | 422.110.417 | 28.885.709.995 |
| 1418 F.S.P.J AGRICULTURA Y DESARROLLO | 10.000.000.000 | 0 | 37.794.570.044 | 0 | 0 | 47.794.570.044 | 0 | 0 | 0 | 0 | 0 |
| INVERSIÓN | 10.000.000.000 | 0 | 37.794.570.044 | 0 | 0 | 47.794.570.044 | 0 | 0 | 0 | 0 | 0 |
| 1426 F.S.P.J DEPTO ADMTIVO SIST PREV D | 0 | 0 | 9.913.304.436 | 0 | 0 | 9.913.304.436 | 881.105 | 1.999.118.895 | 0 | 0 | 1.999.118.895 |
| INVERSIÓN | 0 | 0 | 9.913.304.436 | 0 | 0 | 9.913.304.436 | 881.105 | 1.999.118.895 | 0 | 0 | 1.999.118.895 |
| Total general | 3.911.479.069.057 | 0 | 407.146.992.405 | -102.493.882.933 | 102.493.882.933 | 4.318.626.061.462 | 725.117.279.157 | 453.822.583.735 | 166.288.245.403 | 330.653.317.529 | 950.764.146.667 |

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|---|------------------------|--------------|-------------|--------------------|---------------|------------------------|------------|------------|----------------------|------------------------|------------------------|
| CTASXPAGAR | | | | | | | | | | | |
| 1101 ASAMBLEA. | 3.300.000 | 0 | 0 | 0 | 0 | 3.300.000 | 0 | 0 | 0 | 3.300.000 | 3.300.000 |
| FUNCIONAMIENTO | 3.300.000 | 0 | 0 | 0 | 0 | 3.300.000 | 0 | 0 | 0 | 3.300.000 | 3.300.000 |
| 1102 CONTRALORIA | 1.629.764.267 | 0 | 0 | 0 | 0 | 1.629.764.267 | 0 | 0 | 1.629.764.267 | 1.629.764.267 | 3.259.528.534 |
| FUNCIONAMIENTO | 1.629.764.267 | 0 | 0 | 0 | 0 | 1.629.764.267 | 0 | 0 | 1.629.764.267 | 1.629.764.267 | 3.259.528.534 |
| 1111 DESPACHO DEL GOBERNADOR | 692.824.942 | 0 | 0 | 0 | 0 | 692.824.942 | 0 | 0 | 0 | 692.824.942 | 692.824.942 |
| FUNCIONAMIENTO | 138.526.639 | 0 | 0 | 0 | 0 | 138.526.639 | 0 | 0 | 0 | 138.526.639 | 138.526.639 |
| INVERSIÓN | 554.298.303 | 0 | 0 | 0 | 0 | 554.298.303 | 0 | 0 | 0 | 554.298.303 | 554.298.303 |
| 1112 DEPTO ADMINISTRATIVO DE PLANEACIÓN | 2.670.480.609 | 0 | 0 | 0 | 0 | 2.670.480.609 | 0 | 0 | 48.143.586 | 2.622.337.023 | 2.670.480.609 |
| FUNCIONAMIENTO | 8.295.278 | 0 | 0 | 0 | 0 | 8.295.278 | 0 | 0 | 0 | 8.295.278 | 8.295.278 |
| INVERSIÓN | 2.662.185.331 | 0 | 0 | 0 | 0 | 2.662.185.331 | 0 | 0 | 48.143.586 | 2.614.041.745 | 2.662.185.331 |
| 1113 SRIA DE GOBIERNO Y APOYO CIUDADANO | 5.075.689.433 | 0 | 0 | 0 | 0 | 5.075.689.433 | 0 | 0 | 32.312.965 | 5.043.376.468 | 5.075.689.433 |
| FUNCIONAMIENTO | 36.250.306 | 0 | 0 | 0 | 0 | 36.250.306 | 0 | 0 | 0 | 36.250.306 | 36.250.306 |
| INVERSIÓN | 5.039.439.127 | 0 | 0 | 0 | 0 | 5.039.439.127 | 0 | 0 | 32.312.965 | 5.007.126.162 | 5.039.439.127 |
| 1114 SRIA DE HACIENDA | 131.784.300.808 | 0 | 0 | 0 | 0 | 131.784.300.808 | 0 | 0 | 183.818.504 | 131.600.482.304 | 131.784.300.808 |
| FUNCIONAMIENTO | 123.840.966.884 | 0 | 0 | 0 | 0 | 123.840.966.884 | 0 | 0 | 183.818.504 | 123.839.113.289 | 123.840.966.884 |
| INVERSIÓN | 7.943.333.924 | 0 | 0 | 0 | 0 | 7.943.333.924 | 0 | 0 | 181.964.909 | 7.761.369.015 | 7.943.333.924 |
| 1115 SRIA DE EDUCACION PARA LA CULTURA | 28.411.097.652 | 0 | 0 | 0 | 0 | 28.411.097.652 | 0 | 0 | 1.123.332.738 | 27.287.764.914 | 28.411.097.652 |
| FUNCIONAMIENTO | 12.947.176 | 0 | 0 | 0 | 0 | 12.947.176 | 0 | 0 | 0 | 12.947.176 | 12.947.176 |
| INVERSIÓN | 28.398.150.476 | 0 | 0 | 0 | 0 | 28.398.150.476 | 0 | 0 | 1.123.332.738 | 27.274.817.738 | 28.398.150.476 |
| 1116 SECRETARIA SECCIONAL DE SALUD | 34.848.515.606 | 0 | 0 | 0 | 0 | 34.848.515.606 | 0 | 0 | 3.545.446.823 | 31.303.068.783 | 34.848.515.606 |
| FUNCIONAMIENTO | 1.398.372.745 | 0 | 0 | 0 | 0 | 1.398.372.745 | 0 | 0 | 0 | 1.398.372.745 | 1.398.372.745 |
| INVERSIÓN | 33.450.142.861 | 0 | 0 | 0 | 0 | 33.450.142.861 | 0 | 0 | 3.545.446.823 | 29.904.696.038 | 33.450.142.861 |
| 1117 SECRETARIA DE MINAS | 1.173.563.616 | 0 | 0 | 0 | 0 | 1.173.563.616 | 0 | 0 | 128.041.698 | 1.045.521.918 | 1.173.563.616 |
| FUNCIONAMIENTO | 27.431.692 | 0 | 0 | 0 | 0 | 27.431.692 | 0 | 0 | 0 | 27.431.692 | 27.431.692 |
| INVERSIÓN | 1.146.131.924 | 0 | 0 | 0 | 0 | 1.146.131.924 | 0 | 0 | 128.041.698 | 1.018.090.226 | 1.146.131.924 |
| 1118 SRIA DE AGRICULTURA Y DESARROLLO | 1.361.265.185 | 0 | 0 | 0 | 0 | 1.361.265.185 | 0 | 0 | 7.466.886 | 1.353.798.299 | 1.361.265.185 |
| FUNCIONAMIENTO | 8.805.572 | 0 | 0 | 0 | 0 | 8.805.572 | 0 | 0 | 0 | 8.805.572 | 8.805.572 |
| INVERSIÓN | 1.352.459.613 | 0 | 0 | 0 | 0 | 1.352.459.613 | 0 | 0 | 7.466.886 | 1.344.992.727 | 1.352.459.613 |
| 1119 SRIA DE PARTICIPACION CIUDADANA | 776.281.909 | 0 | 0 | 0 | 0 | 776.281.909 | 0 | 0 | 0 | 776.281.909 | 776.281.909 |
| FUNCIONAMIENTO | 9.910.373 | 0 | 0 | 0 | 0 | 9.910.373 | 0 | 0 | 0 | 9.910.373 | 9.910.373 |
| INVERSIÓN | 766.371.536 | 0 | 0 | 0 | 0 | 766.371.536 | 0 | 0 | 0 | 766.371.536 | 766.371.536 |
| 1120 SRIA DE INFRAESTRUCTURA FISICA | 44.422.614.855 | 0 | 0 | 0 | 0 | 44.422.614.855 | 0 | 0 | 315.111.057 | 44.107.503.798 | 44.422.614.855 |
| FUNCIONAMIENTO | 111.457.323 | 0 | 0 | 0 | 0 | 111.457.323 | 0 | 0 | 0 | 111.457.323 | 111.457.323 |
| INVERSIÓN | 44.311.157.532 | 0 | 0 | 0 | 0 | 44.311.157.532 | 0 | 0 | 315.111.057 | 43.996.046.475 | 44.311.157.532 |
| 1122 SRIA GENERAL | 1.567.000.947 | 0 | 0 | 0 | 0 | 1.567.000.947 | 0 | 0 | 60.994.992 | 1.506.005.955 | 1.567.000.947 |
| FUNCIONAMIENTO | 1.319.813.788 | 0 | 0 | 0 | 0 | 1.319.813.788 | 0 | 0 | 0 | 1.319.813.788 | 1.319.813.788 |
| INVERSIÓN | 247.187.159 | 0 | 0 | 0 | 0 | 247.187.159 | 0 | 0 | 60.994.992 | 186.192.167 | 247.187.159 |
| 1124 SRIA GESTION HUMANA-DLLO ORGANIZACIONAL | 14.990.407.010 | 0 | 0 | 0 | 0 | 14.990.407.010 | 0 | 0 | 1.858.630.894 | 13.131.776.116 | 14.990.407.010 |
| FUNCIONAMIENTO | 8.960.885.156 | 0 | 0 | 0 | 0 | 8.960.885.156 | 0 | 0 | 1.788.818.191 | 7.172.066.965 | 8.960.885.156 |
| INVERSIÓN | 6.029.521.854 | 0 | 0 | 0 | 0 | 6.029.521.854 | 0 | 0 | 69.812.703 | 5.959.709.151 | 6.029.521.854 |
| 1125 GERENCIA INDIGENA | 54.865.976 | 0 | 0 | 0 | 0 | 54.865.976 | 0 | 0 | 0 | 54.865.976 | 54.865.976 |
| FUNCIONAMIENTO | 5.910.892 | 0 | 0 | 0 | 0 | 5.910.892 | 0 | 0 | 0 | 5.910.892 | 5.910.892 |
| INVERSIÓN | 48.955.084 | 0 | 0 | 0 | 0 | 48.955.084 | 0 | 0 | 0 | 48.955.084 | 48.955.084 |
| 1126 DEPTO ADMTIVO DEL SIST PREV DE DESASTRES | 2.416.272.605 | 0 | 0 | 0 | 0 | 2.416.272.605 | 0 | 0 | 42.994.188 | 2.373.278.417 | 2.416.272.605 |
| INVERSIÓN | 2.416.272.605 | 0 | 0 | 0 | 0 | 2.416.272.605 | 0 | 0 | 42.994.188 | 2.373.278.417 | 2.416.272.605 |
| 1127 SRIA DE LAS MUJERES DE ANTIOQUIA | 5.767.411 | 0 | 0 | 0 | 0 | 5.767.411 | 0 | 0 | 0 | 5.767.411 | 5.767.411 |
| FUNCIONAMIENTO | 5.767.411 | 0 | 0 | 0 | 0 | 5.767.411 | 0 | 0 | 0 | 5.767.411 | 5.767.411 |
| 1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA | 48.350.194.305 | 0 | 0 | 0 | 0 | 48.350.194.305 | 0 | 0 | 0 | 48.350.194.305 | 48.350.194.305 |
| FUNCIONAMIENTO | 45.342.517.203 | 0 | 0 | 0 | 0 | 45.342.517.203 | 0 | 0 | 0 | 45.342.517.203 | 45.342.517.203 |
| INVERSIÓN | 3.007.677.102 | 0 | 0 | 0 | 0 | 3.007.677.102 | 0 | 0 | 0 | 3.007.677.102 | 3.007.677.102 |
| 1134 SECRETARIA DEL MEDIO AMBIENTE | 459.925.142 | 0 | 0 | 0 | 0 | 459.925.142 | 0 | 0 | 6.113.698 | 453.811.444 | 459.925.142 |
| INVERSIÓN | 459.925.142 | 0 | 0 | 0 | 0 | 459.925.142 | 0 | 0 | 6.113.698 | 453.811.444 | 459.925.142 |
| 1135 SECRETARIA DE PRODUCTIVIDAD | 448.464.975 | 0 | 0 | 0 | 0 | 448.464.975 | 0 | 0 | 63.264.303 | 385.200.672 | 448.464.975 |

| CGESTOR/TIPO | Presupuesto Inicial | Devoluciones | Suplementos | Trans.Ctra Crédito | Trans.Crédito | Presupuesto Actual | Saldos CDP | Saldos RPC | Obligaciones | Pagos | Ejecución |
|--|------------------------|--------------|-------------|--------------------|---------------|------------------------|------------|------------|----------------------|------------------------|------------------------|
| FUNCIONAMIENTO | 3.030.650 | 0 | 0 | 0 | 0 | 3.030.650 | 0 | 0 | 0 | 3.030.650 | 3.030.650 |
| INVERSION | 445.434.325 | 0 | 0 | 0 | 0 | 445.434.325 | 0 | 0 | 63.264.303 | 382.170.022 | 445.434.325 |
| 1136 GERENCIA DE AFRODESCENDIENTES | 90.000.000 | 0 | 0 | 0 | 0 | 90.000.000 | 0 | 0 | 0 | 90.000.000 | 90.000.000 |
| INVERSION | 90.000.000 | 0 | 0 | 0 | 0 | 90.000.000 | 0 | 0 | 0 | 90.000.000 | 90.000.000 |
| 1137 GERENCIA DE SERVICIOS PUBLICOS | 5.690.706.713 | 0 | 0 | 0 | 0 | 5.690.706.713 | 0 | 0 | 21.017.897 | 5.669.688.816 | 5.690.706.713 |
| FUNCIONAMIENTO | 5.708.463 | 0 | 0 | 0 | 0 | 5.708.463 | 0 | 0 | 0 | 5.708.463 | 5.708.463 |
| INVERSION | 5.684.998.250 | 0 | 0 | 0 | 0 | 5.684.998.250 | 0 | 0 | 21.017.897 | 5.663.980.353 | 5.684.998.250 |
| 1138 GERENCIA INFANCIA Y ADOLESCENCIA | 21.929.041.997 | 0 | 0 | 0 | 0 | 21.929.041.997 | 0 | 0 | 76.909.193 | 21.852.132.804 | 21.929.041.997 |
| FUNCIONAMIENTO | 9.200.102 | 0 | 0 | 0 | 0 | 9.200.102 | 0 | 0 | 0 | 9.200.102 | 9.200.102 |
| INVERSION | 21.919.841.895 | 0 | 0 | 0 | 0 | 21.919.841.895 | 0 | 0 | 76.909.193 | 21.842.932.702 | 21.919.841.895 |
| 1139 GERENCIA ALIMENTARIA Y NUTRICIONAL | 2.147.017.552 | 0 | 0 | 0 | 0 | 2.147.017.552 | 0 | 0 | 59.436.203 | 2.087.581.349 | 2.147.017.552 |
| FUNCIONAMIENTO | 21.745.469 | 0 | 0 | 0 | 0 | 21.745.469 | 0 | 0 | 0 | 21.745.469 | 21.745.469 |
| INVERSION | 2.125.272.083 | 0 | 0 | 0 | 0 | 2.125.272.083 | 0 | 0 | 59.436.203 | 2.065.835.880 | 2.125.272.083 |
| Total general | 350.999.363.515 | 0 | 0 | 0 | 0 | 350.999.363.515 | 0 | 0 | 9.202.799.892 | 343.426.327.890 | 352.629.127.782 |

| CGESTOR/TIPO | Presupuesto Inicial | Devoluciones | Suplementos | Trans.Ctra Crédito | Trans.Crédito | Presupuesto Actual | Saldos CDP | Saldos RPC | Obligaciones | Pagos | Ejecución |
|---|-----------------------|--------------|-------------|--------------------|---------------|-----------------------|------------|-----------------------|----------------------|-----------------------|-----------------------|
| RESERVAS | | | | | | | | | | | |
| 1102 CONTRALORIA | 498.676.984 | 0 | 0 | 0 | 0 | 498.676.984 | 0 | 69 | 0 | 0 | 69 |
| FUNCIONAMIENTO | 498.676.984 | 0 | 0 | 0 | 0 | 498.676.984 | 0 | 69 | 0 | 0 | 69 |
| 1111 DESPACHO DEL GOBERNADOR | 640.286.809 | 0 | 0 | 0 | 0 | 640.286.809 | 0 | 578.141.054 | 0 | 62.145.755 | 640.286.809 |
| FUNCIONAMIENTO | 404.469.579 | 0 | 0 | 0 | 0 | 404.469.579 | 0 | 404.469.579 | 0 | 0 | 404.469.579 |
| INVERSION | 235.817.230 | 0 | 0 | 0 | 0 | 235.817.230 | 0 | 173.671.475 | 0 | 62.145.755 | 235.817.230 |
| 1112 DEPTO ADMINISTRATIVO DE PLANEACIÓN | 137.624.732 | 0 | 0 | 0 | 0 | 137.624.732 | 0 | 19.784.269 | 116.215.857 | 1.624.606 | 137.624.732 |
| FUNCIONAMIENTO | 11.704.722 | 0 | 0 | 0 | 0 | 11.704.722 | 0 | 10.080.116 | 0 | 1.624.606 | 11.704.722 |
| INVERSION | 125.920.010 | 0 | 0 | 0 | 0 | 125.920.010 | 0 | 9.704.153 | 116.215.857 | 0 | 125.920.010 |
| 1113 SRIA DE GOBIERNO Y APOYO CIUDADANO | 169.000.000 | 0 | 0 | 0 | 0 | 169.000.000 | 0 | 169.000.000 | 0 | 0 | 169.000.000 |
| FUNCIONAMIENTO | 10.000.000 | 0 | 0 | 0 | 0 | 10.000.000 | 0 | 10.000.000 | 0 | 0 | 10.000.000 |
| INVERSION | 159.000.000 | 0 | 0 | 0 | 0 | 159.000.000 | 0 | 159.000.000 | 0 | 0 | 159.000.000 |
| 1114 SRIA DE HACIENDA | 53.316.399.149 | 0 | 0 | 0 | 0 | 53.316.399.149 | 0 | 15.815.943.367 | 0 | 37.500.455.782 | 53.316.399.149 |
| FUNCIONAMIENTO | 53.316.399.149 | 0 | 0 | 0 | 0 | 53.316.399.149 | 0 | 15.815.943.367 | 0 | 37.500.455.782 | 53.316.399.149 |
| 1115 SRIA DE EDUCACION PARA LA CULTURA | 2.726.662.926 | 0 | 0 | 0 | 0 | 2.726.662.926 | 0 | 981.573.730 | 1.745.089.195 | 0 | 2.726.662.925 |
| FUNCIONAMIENTO | 898.394 | 0 | 0 | 0 | 0 | 898.394 | 0 | 787.500 | 110.894 | 0 | 898.394 |
| INVERSION | 2.725.764.532 | 0 | 0 | 0 | 0 | 2.725.764.532 | 0 | 980.786.230 | 1.744.978.301 | 0 | 2.725.764.531 |
| 1116 SECRETARIA SECCIONAL DE SALUD | 7.654.795.271 | 0 | 0 | 0 | 0 | 7.654.795.271 | 0 | 5.447.764.625 | 187.168.659 | 2.019.861.986 | 7.654.795.270 |
| FUNCIONAMIENTO | 186.975.661 | 0 | 0 | 0 | 0 | 186.975.661 | 0 | 13.348.703 | 10.648.600 | 162.978.357 | 186.975.660 |
| INVERSION | 7.467.819.610 | 0 | 0 | 0 | 0 | 7.467.819.610 | 0 | 5.434.415.922 | 176.520.059 | 1.856.883.629 | 7.467.819.610 |
| 1117 SECRETARIA DE MINAS | 165.977.076 | 0 | 0 | 0 | 0 | 165.977.076 | 0 | 11.416.520 | 154.560.556 | 0 | 165.977.076 |
| FUNCIONAMIENTO | 11.416.520 | 0 | 0 | 0 | 0 | 11.416.520 | 0 | 11.416.520 | 0 | 0 | 11.416.520 |
| INVERSION | 154.560.556 | 0 | 0 | 0 | 0 | 154.560.556 | 0 | 0 | 154.560.556 | 0 | 154.560.556 |
| 1118 SRIA DE AGRICULTURA Y DESARROLLO | 302.428.467 | 0 | 0 | 0 | 0 | 302.428.467 | 0 | 1.194.428 | 301.234.039 | 0 | 302.428.467 |
| FUNCIONAMIENTO | 1.194.428 | 0 | 0 | 0 | 0 | 1.194.428 | 0 | 1.194.428 | 0 | 0 | 1.194.428 |
| INVERSION | 301.234.039 | 0 | 0 | 0 | 0 | 301.234.039 | 0 | 0 | 301.234.039 | 0 | 301.234.039 |
| 1119 SRIA DE PARTICIPACION CIUDADANA | 3.089.627 | 0 | 0 | 0 | 0 | 3.089.627 | 0 | 3.089.627 | 0 | 0 | 3.089.627 |
| FUNCIONAMIENTO | 89.627 | 0 | 0 | 0 | 0 | 89.627 | 0 | 89.627 | 0 | 0 | 89.627 |
| INVERSION | 3.000.000 | 0 | 0 | 0 | 0 | 3.000.000 | 0 | 3.000.000 | 0 | 0 | 3.000.000 |
| 1120 SRIA DE INFRAESTRUCTURA FISICA | 23.510.832.021 | 0 | 0 | 0 | 0 | 23.510.832.021 | 0 | 12.029.862.054 | 9.006.299.896 | 2.474.670.071 | 23.510.832.021 |
| FUNCIONAMIENTO | 764.758 | 0 | 0 | 0 | 0 | 764.758 | 0 | 764.758 | 0 | 0 | 764.758 |
| INVERSION | 23.510.067.263 | 0 | 0 | 0 | 0 | 23.510.067.263 | 0 | 12.029.097.296 | 9.006.299.896 | 2.474.670.071 | 23.510.067.263 |
| 1122 SRIA GENERAL | 1.793.590.732 | 0 | 0 | 0 | 0 | 1.793.590.732 | 0 | 739.560.730 | 166.548.284 | 887.481.718 | 1.793.590.732 |
| FUNCIONAMIENTO | 613.304.109 | 0 | 0 | 0 | 0 | 613.304.109 | 0 | 34.060.843 | 166.548.284 | 412.694.982 | 613.304.109 |
| INVERSION | 1.180.286.623 | 0 | 0 | 0 | 0 | 1.180.286.623 | 0 | 705.499.887 | 0 | 474.786.736 | 1.180.286.623 |
| 1124 SRIA GESTION HUMANA-DLLO ORGANIZACIONAL | 23.756.036.969 | 0 | 0 | 0 | 0 | 23.756.036.969 | 0 | 18.877.346.751 | 2.866.089.409 | 2.012.600.809 | 23.756.036.969 |
| FUNCIONAMIENTO | 9.699.697 | 0 | 0 | 0 | 0 | 9.699.697 | 0 | 9.699.697 | 0 | 0 | 9.699.697 |
| INVERSION | 23.746.337.272 | 0 | 0 | 0 | 0 | 23.746.337.272 | 0 | 18.867.647.054 | 2.866.089.409 | 2.012.600.809 | 23.746.337.272 |
| 1125 GERENCIA INDIGENA | 9.089.108 | 0 | 0 | 0 | 0 | 9.089.108 | 0 | 6.521.019 | 2.568.089 | 0 | 9.089.108 |
| FUNCIONAMIENTO | 9.089.108 | 0 | 0 | 0 | 0 | 9.089.108 | 0 | 6.521.019 | 2.568.089 | 0 | 9.089.108 |
| 1126 DEPTO ADMITIVO DEL SIST PREV DE DESASTRES | 166.346.606 | 0 | 0 | 0 | 0 | 166.346.606 | 0 | 2.387.518 | 45.962.231 | 117.996.857 | 166.346.606 |
| FUNCIONAMIENTO | 2.338.424 | 0 | 0 | 0 | 0 | 2.338.424 | 0 | 2.338.424 | 0 | 0 | 2.338.424 |
| INVERSION | 164.008.182 | 0 | 0 | 0 | 0 | 164.008.182 | 0 | 49.094 | 45.962.231 | 117.996.857 | 164.008.182 |
| 1127 SRIA DE LAS MUJERES DE ANTIOQUIA | 176.051 | 0 | 0 | 0 | 0 | 176.051 | 0 | 176.051 | 0 | 0 | 176.051 |
| FUNCIONAMIENTO | 176.051 | 0 | 0 | 0 | 0 | 176.051 | 0 | 176.051 | 0 | 0 | 176.051 |
| 1129 GER DE AUDITORIA INTERNA | 5.000.000 | 0 | 0 | 0 | 0 | 5.000.000 | 0 | 5.000.000 | 0 | 0 | 5.000.000 |
| FUNCIONAMIENTO | 5.000.000 | 0 | 0 | 0 | 0 | 5.000.000 | 0 | 5.000.000 | 0 | 0 | 5.000.000 |
| 1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA | 27.605.290.026 | 0 | 0 | 0 | 0 | 27.605.290.026 | 0 | 18.463.387.326 | 4.880.265.656 | 4.261.637.040 | 27.605.290.022 |
| FUNCIONAMIENTO | 24.906.588.749 | 0 | 0 | 0 | 0 | 24.906.588.749 | 0 | 17.347.345.849 | 3.297.605.856 | 4.261.637.040 | 24.906.588.745 |
| INVERSION | 2.698.701.277 | 0 | 0 | 0 | 0 | 2.698.701.277 | 0 | 1.116.041.477 | 1.582.659.800 | 0 | 2.698.701.277 |
| 1134 SECRETARIA DEL MEDIO AMBIENTE | 618.305.885 | 0 | 0 | 0 | 0 | 618.305.885 | 0 | 570.430.351 | 21.768.152 | 26.107.382 | 618.305.885 |
| FUNCIONAMIENTO | 527.622 | 0 | 0 | 0 | 0 | 527.622 | 0 | 527.622 | 0 | 0 | 527.622 |
| INVERSION | 617.778.263 | 0 | 0 | 0 | 0 | 617.778.263 | 0 | 569.902.729 | 21.768.152 | 26.107.382 | 617.778.263 |

