



LIBRO PRESUPUESTAL DE GASTOS

ENERO - DICIEMBRE 2021

(FEBRERO 4 2022)

DCoGestor	TIPO 2	Datos							Reserva Pres Const.	Ctas por Pagar Constituidas.	%Ejec
		Presupuesto Inicial.	Presup. Definitivo.	Comprom. CIERRE	Obligac. CIERRE	Pagos CIERRE.					
100A DESPACHO DEL GOBERNADOR	FUNCIONAMIENTO	12.289.388.000	14.249.677.004	12.785.786.951	12.759.760.677	12.747.733.040		26.026.274	12.027.637	90	
	INVERSION	1.635.656.384	3.352.429.881	3.162.169.228	2.958.798.370	2.958.798.370		203.370.858	0	94	
Total 100A DESPACHO DEL GOBERNADOR		13.925.044.384	17.602.106.885	15.947.956.179	15.718.559.047	15.706.531.410		229.397.132	12.027.637	91	
1010 ASAMBLEA.	FUNCIONAMIENTO	14.533.821.233	14.795.600.472	14.481.897.824	14.481.897.824	14.481.897.824		0	0	98	
Total 1010 ASAMBLEA.		14.533.821.233	14.795.600.472	14.481.897.824	14.481.897.824	14.481.897.824		0	0	98	
1020 CONTRALORIA	FUNCIONAMIENTO	37.759.000.000	38.463.213.800	34.920.165.640	34.920.165.640	32.868.407.383		0	2.051.758.257	91	
Total 1020 CONTRALORIA		37.759.000.000	38.463.213.800	34.920.165.640	34.920.165.640	32.868.407.383		0	2.051.758.257	96	
110B SERES - DESARROLLO TERRIT SOSTENIBLE Y R	FUNCIONAMIENTO	0	428.358.152	367.717.947	367.717.947	367.717.947		0	0	86	
Total 110B SERES - DESARROLLO TERRIT SOSTENIBLE Y R		0	428.358.152	367.717.947	367.717.947	367.717.947		0	0	86	
111B SRIA DE INFRAESTRUCTURA FISICA	FUNCIONAMIENTO	11.941.339.112	11.647.458.871	10.537.019.683	10.398.089.853	10.398.089.853		138.929.830	0	90	
	INVERSION	650.164.796.594	671.320.148.165	653.328.916.580	546.300.806.850	422.238.329.557		107.028.109.730	124.062.477.293	97	
Total 111B SRIA DE INFRAESTRUCTURA FISICA		662.106.135.706	682.967.607.036	663.865.936.263	556.698.896.703	432.636.419.410		107.167.039.560	124.062.477.293	97	
1122 SRIA DE GENERAL	FUNCIONAMIENTO	0	0	0	0	0		0	0	0	
Total 1122 SRIA DE GENERAL		0	0	0	0	0		0	0	0	
112B SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	FUNCIONAMIENTO	2.052.185.000	2.182.682.069	2.126.136.589	2.126.006.709	2.123.838.136		129.880	2.168.573	97	
	INVERSION	19.958.937.191	20.609.953.416	18.564.622.611	13.415.126.024	13.211.788.616		5.149.496.587	203.337.408	90	
Total 112B SECRETARIA DE AMBIENTE Y SOSTENIBILIDA		22.011.122.191	22.792.635.485	20.690.759.200	15.541.132.733	15.335.626.752		5.149.626.467	205.505.981	91	
1133 FABRICA DE LICORES Y ALCOHOLES DE ANT	FUNCIONAMIENTO	266.463.842.292	0	0	0	0		0	0	0	
	INVERSION	30.000.000.000	0	0	0	0		0	0	0	
Total 1133 FABRICA DE LICORES Y ALCOHOLES DE ANT		296.463.842.292	0	0	0	0		0	0	0	
113B GERENCIA DE SERVICIOS PUBLICOS	FUNCIONAMIENTO	1.423.672.000	1.623.185.813	1.350.372.826	1.350.372.826	1.350.372.826		0	0	83	
	INVERSION	48.893.020.946	60.535.029.540	45.125.346.040	45.023.328.269	45.023.328.269		102.017.771	0	75	
Total 113B GERENCIA DE SERVICIOS PUBLICOS		50.316.692.946	62.158.215.353	46.475.718.866	46.373.701.095	46.373.701.095		102.017.771	0	75	
120C SERES - SEGURIDAD HUMANA	FUNCIONAMIENTO	0	357.313.124	234.294.317	234.294.317	234.294.317		0	0	66	
Total 120C SERES - SEGURIDAD HUMANA		0	357.313.124	234.294.317	234.294.317	234.294.317		0	0	66	
121C SRIA GOBIERNO, PAZ Y NO VIOLENCIA	FUNCIONAMIENTO	6.409.878.000	3.255.464.497	2.540.965.967	2.540.965.967	2.540.965.967		0	0	78	
	INVERSION	4.318.855.374	5.770.022.554	5.378.066.962	5.132.993.604	5.132.993.604		245.073.358	0	93	
Total 121C SRIA GOBIERNO, PAZ Y NO VIOLENCIA		10.728.733.374	9.025.487.051	7.919.032.929	7.673.959.571	7.673.959.571		245.073.358	0	81	
122C SRIA DE SEGURIDAD Y JUSTICIA	FUNCIONAMIENTO	0	2.516.797.635	2.281.036.370	2.281.036.370	2.281.036.370		0	0	98	
	INVERSION	24.299.917.246	89.291.792.099	85.192.837.604	66.524.607.929	64.694.695.576		18.668.229.675	1.829.912.353	95	
Total 122C SRIA DE SEGURIDAD Y JUSTICIA		24.299.917.246	91.808.589.734	87.473.873.974	68.805.644.299	66.975.731.946		18.668.229.675	1.829.912.353	95	
123C SRIA DE PARTICIPACION Y CULT. CIUDADANA	FUNCIONAMIENTO	2.864.966.000	2.728.083.039	2.465.858.246	2.465.858.246	2.465.858.246		0	0	90	
	INVERSION	6.245.190.512	8.129.544.067	7.834.718.026	7.452.652.905	7.309.074.888		382.065.121	143.578.017	96	
Total 123C SRIA DE PARTICIPACION Y CULT. CIUDADANA		9.110.156.512	10.857.627.106	10.300.576.272	9.918.511.151	9.774.933.134		382.065.121	143.578.017	95	
124C DEPTO ADMITIVO GEST RIESGO DE DESASTRES	FUNCIONAMIENTO	1.783.641.000	2.003.936.620	1.793.405.052	1.793.405.052	1.793.405.052		0	0	89	
	INVERSION	7.550.716.803	7.389.174.746	7.280.782.466	6.890.286.167	6.833.110.254		390.496.299	57.175.913	97	
Total 124C DEPTO ADMITIVO GEST RIESGO DE DESASTRES		9.334.357.803	9.393.111.366	9.074.187.518	8.683.691.219	8.626.515.306		390.496.299	57.175.913	99	
125C GER DE SEGURIDAD VIAL	FUNCIONAMIENTO	0	1.267.109.807	1.162.378.469	1.162.378.469	1.162.378.469		0	0	92	
	INVERSION	941.578.091	2.692.068.701	2.089.028.512	1.386.163.669	1.164.076.550		702.865.443	222.086.519	78	
Total 125C GER DE SEGURIDAD VIAL		941.578.091	3.959.178.508	3.251.406.981	2.548.541.538	2.326.455.019		702.865.443	222.086.519	82	
126C GERENCIA DE MUNICIPIOS	FUNCIONAMIENTO	0	397.861.204	310.765.417	310.765.417	310.765.417		0	0	98	
	INVERSION	818.418.447	1.277.418.447	1.253.859.882	1.151.848.759	1.151.848.759		102.011.123	0	78	
Total 126C GERENCIA DE MUNICIPIOS		818.418.447	1.675.279.651	1.564.625.299	1.462.614.176	1.462.614.176		102.011.123	0	93	
131D SECRETARIA SECCIONAL DE SALUD Y PROT SOC	FUNCIONAMIENTO	60.970.714.000	66.416.293.057	46.652.012.194	46.547.517.664	46.547.517.664		104.494.530	0	70	
	INVERSION	490.238.429.000	920.524.849.646	679.820.233.061	665.666.191.545	657.137.283.845		14.154.041.516	8.528.907.700	74	
Total 131D SECRETARIA SECCIONAL DE SALUD Y PROT SOC		551.209.143.000	986.941.142.703	726.472.245.255	712.213.709.209	703.684.801.509		14.258.536.046	8.528.907.700	74	
132D SRIA DE LAS MUJERES DE ANTIOQUIA	FUNCIONAMIENTO	1.798.672.000	1.699.270.322	1.538.084.355	1.538.084.355	1.538.084.355		0	0	91	
	INVERSION	4.224.000.000	8.691.700.025	8.523.811.745	8.186.999.536	8.126.999.536		336.812.209	60.000.000	98	
Total 132D SRIA DE LAS MUJERES DE ANTIOQUIA		6.022.672.000	10.390.970.347	10.061.896.100	9.725.083.891	9.665.083.891		336.812.209	60.000.000	97	
133D SECRETARIA DE DE INCLUSIÓN SOCIAL Y FAMI	FUNCIONAMIENTO	4.890.158.000	5.037.998.328	4.434.570.433	4.434.570.433	4.430.227.113		0	4.343.320	88	
	INVERSION	200.908.318.497	226.824.306.799	209.251.317.729	209.027.250.773	208.318.574.915		224.066.956	708.675.858	92	
Total 133D SECRETARIA DE DE INCLUSIÓN SOCIAL Y FAMI		205.798.476.497	231.862.305.127	213.865.888.162	213.461.821.206	212.748.802.028		224.066.956	713.019.178	92	
150F SERES - DESARROLLO HUMANO INTEGRAL	FUNCIONAMIENTO	0	309.646.881	233.092.690	233.092.690	233.092.690		0	0	75	
Total 150F SERES - DESARROLLO HUMANO INTEGRAL		0	309.646.881	233.092.690	233.092.690	233.092.690		0	0	75	
151F SRIA DE EDUCACION	FUNCIONAMIENTO	15.144.663.858	14.341.210.267	13.008.782.015	13.008.278.697	13.008.278.697		503.948	0	91	
	INVERSION	1.374.923.084.727	1.699.775.724.968	1.668.872.668.182	1.637.447.563.649	1.609.487.490.331		31.425.104.533	27.960.073.318	98	
Total 151F SRIA DE EDUCACION		1.390.067.748.585	1,714,116,935,235	1,681,881,450,197	1,650,455,841,716	1,622,495,768,398		31,425,608,481	27,960,073,318	98	
160G SERES - DESARROLLO ECONÓMICO EQUITATIVO	FUNCIONAMIENTO	0	450.420.759	293.232.880	293.232.880	293.232.880		0	0	65	
Total 160G SERES - DESARROLLO ECONÓMICO EQUITATIVO		0	450.420.759	293.232.880	293.232.880	293.232.880		0	0	65	
161G SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	FUNCIONAMIENTO	3.531.991.000	3.051.021.673	2.813.390.399	2.813.390.399	2.813.390.399		0	0	97	
	INVERSION	5.836.763.041	8.481.129.650	8.187.843.904	8.086.795.587	7.949.282.439		101.048.317	137.513.148	92	
Total 161G SRIA PRODUCTIVIDAD Y COMPETITIVIDAD		9,368,754,041	11,532,151,323	11,001,234,303	10,900,185,986	10,762,672,838		101,048,317	137,513,148	95	
162G SECRETARIA DE MINAS	FUNCIONAMIENTO	2.851.385.000	3.014.371.551	2.513.798.632	2.513.798.632	2.513.798.632		0	0	83	
	INVERSION	5.595.088.745	11.975.055.850	8.398.211.631	7.973.924.075	7.945.113.329		424.287.556	28.810.746	70	
Total 162G SECRETARIA DE MINAS		8,446,473,745	14,989,427,401	10,912,010,263	10,487,722,707	10,458,911,961		424,287,556	28,810,746	93	
163G SRIA DE AGRICULTURA Y DESARROLLO RURAL	FUNCIONAMIENTO	8.472.762.000	7.091.965.771	6.712.123.881	6.718.123.880	6.718.123.880		3.000.001	0	75	
	INVERSION	19.632.174.023	23.366.186.568	22.537.480.495	22.537.480.495	21.447.345.122		0	1.090.135.373	96	
Total 163G SRIA DE AGRICULTURA Y DESARROLLO RURAL		28,104,936,023	30,458,152,339	29,258,604,376	29,255,604,376	28,165,469,002		3,000,001	1,090,135,373	96	
164G SRIA DE TURISMO	FUNCIONAMIENTO	0	1.090.634.291	832.707.769	794.740.759	794.740.759		37.967.010	0	76	
	INVERSION	2.327.492.147	4.024.501.395	3.043.615.793	2.470.245.208	2.459.090.739		573.370.585	11.154.469	76	

DCe@gestor	TIPO 2	Presupuesto Inicial	Presup. Definitivo	Comprom. CIERRE	Obliga. CIERRE	Pagos CIERRE	Reserva Pres. Const.	Ctas por Pagar Constituidas	%Ejec
Total 164G SRIA DE TURISMO		2.327.492.147	5.115.135.686	3.876.323.562	3.264.985.967	3.253.831.498	611.337.595	11.154.469	76
170H SES SECT DLLO INSTUCIONAL Y GOBERNANZA	FUNCIONAMIENTO	0	94.105.460	39.816.031	39.816.031	39.816.031	0	0	42
Total 170H SES SECT DLLO INSTUCIONAL Y GOBERNANZA		0	94.105.460	39.816.031	39.816.031	39.816.031	0	0	42
Total 171H SRIA GENERAL		31.481.521.752	12.077.533.982	11.006.229.179	9.036.608.135	9.036.608.135	1.969.621.044	0	91
171H SRIA GENERAL	FUNCIONAMIENTO	461.835.597	984.237.445	820.928.277	820.928.277	820.928.277	0	0	83
171H SRIA GENERAL	INVERSION	31.943.357.349	13.061.771.427	11.827.157.456	9.857.536.412	9.857.536.412	1.969.621.044	0	91
Total 172H SRIA DE HACIENDA		379.741.553.062	351.924.445.356	318.159.943.389	317.923.073.395	133.437.568.796	236.869.994	184.485.504.599	90
172H SRIA DE HACIENDA	FUNCIONAMIENTO	61.264.681.418	67.275.896.005	63.172.321.889	61.441.735.692	60.930.654.817	1.730.586.197	511.080.875	94
172H SRIA DE HACIENDA	INVERSION	589.751.952.347	558.796.031.827	470.222.747.521	470.222.747.521	470.222.747.521	0	0	84
Total 172H SRIA DE HACIENDA	SERVICIO DEUDA PUBLICA	1.030.758.186.827	977.996.373.188	851.555.012.799	849.587.556.608	664.590.971.134	1.967.456.191	184.996.585.474	87
Total 173H SRIA TALENTO HUMANO&DLLO ORGANIZACIONA		179.019.218.756	356.361.789.897	191.625.666.026	191.625.666.026	185.716.165.120	0	5.909.500.906	54
173H SRIA TALENTO HUMANO&DLLO ORGANIZACIONA	FUNCIONAMIENTO	40.285.296.465	45.205.159.051	26.673.017.299	19.773.196.142	19.438.157.262	6.899.821.157	335.038.880	59
173H SRIA TALENTO HUMANO&DLLO ORGANIZACIONA	INVERSION	219.304.515.221	401.566.948.948	218.298.683.325	211.398.862.168	205.154.322.382	6.899.821.157	6.244.539.786	54
Total 174H SRIA DE SUMINISTROS Y SERVICIOS		0	41.237.390.373	30.798.799.983	29.723.937.513	29.701.101.145	1.074.862.470	22.836.368	75
174H SRIA DE SUMINISTROS Y SERVICIOS	FUNCIONAMIENTO	2.617.068.380	9.689.068.380	8.177.905.796	6.741.229.298	6.011.787.616	1.436.676.498	729.441.682	84
174H SRIA DE SUMINISTROS Y SERVICIOS	INVERSION	2.617.068.380	50.926.458.753	38.976.705.779	36.465.166.811	35.712.888.761	2.511.538.968	752.278.050	77
Total 175H SRIA TECNOLOGIAS DE INFORMAC&COMUNICAC		0	4.454.763.741	4.234.742.458	4.234.742.458	4.234.742.458	0	0	95
175H SRIA TECNOLOGIAS DE INFORMAC&COMUNICAC	FUNCIONAMIENTO	3.604.125.338	15.109.626.839	11.394.398.280	10.392.832.887	9.712.829.988	1.001.565.393	680.002.899	75
175H SRIA TECNOLOGIAS DE INFORMAC&COMUNICAC	INVERSION	3.604.125.338	19.564.390.580	15.629.140.738	14.627.575.345	13.947.572.446	1.001.565.393	680.002.899	80
Total 176H DEPTO ADMINISTRATIVO DE PLANEACION		8.726.087.000	8.364.898.966	7.912.414.395	7.912.414.395	7.912.414.395	0	0	95
176H DEPTO ADMINISTRATIVO DE PLANEACION	FUNCIONAMIENTO	11.965.400.000	20.436.532.989	19.715.200.917	16.445.527.883	11.270.150.045	3.269.673.034	5.175.377.838	96
176H DEPTO ADMINISTRATIVO DE PLANEACION	INVERSION	20.691.487.000	28.801.431.955	27.627.615.312	24.357.942.278	19.182.564.440	3.269.673.034	5.175.377.838	96
Total 177H GER AUDITORIA INTERNA		1.240.141.000	1.219.469.761	1.157.823.401	1.157.823.401	1.157.823.401	0	0	95
177H GER AUDITORIA INTERNA	FUNCIONAMIENTO	477.838.440	363.838.440	208.514.210	175.360.798	175.360.798	33.153.412	0	57
177H GER AUDITORIA INTERNA	INVERSION	1.717.979.440	1.583.308.201	1.366.337.611	1.333.184.199	1.333.184.199	33.153.412	0	86
Total 424C F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES		0	14.337.727.507	11.001.701.816	10.792.811.816	10.546.431.168	208.890.000	246.380.648	77
424C F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	INVERSION	0	14.337.727.507	11.001.701.816	10.792.811.816	10.546.431.168	208.890.000	246.380.648	77
Total 461G F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD		0	9.417.484.594	0	0	0	0	0	0
461G F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	INVERSION	0	9.417.484.594	0	0	0	0	0	0
Total 463G F.S.P.J. SRIA DE AGRICULTURA Y DLLO RUR		0	25.730.985.638	17.159.927.731	17.159.927.731	15.726.870.861	0	1.433.056.870	67
463G F.S.P.J. SRIA DE AGRICULTURA Y DLLO RUR	INVERSION	0	25.730.985.638	17.159.927.731	17.159.927.731	15.726.870.861	0	1.433.056.870	67
Total general		4.664.331.235.818	5.515.531.597.775	4.797.726.225.595	4.599.340.987.286	4.232.698.629.819	198.385.238.309	366.642.357.467	87


 GUILHERMO LEON CADAVID CIFUENTES
 Director de Presupuesto


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