

SECRETARIA DE HACIENDA-DIRECCION DE PRESUPUESTO  
EJECUCION PRESUPUESTAL DE GASTOS POR SECRETARIAS  
ENERO - DICIEMBRE DE 2022 (ENERO 31 DE 2023)

PRESUPUESTO DE GASTOS POR SECRETARIAS

| Centro gestor                            | Apropiacion_Inicial  | Apropiacion_Vigente  | Comprometido         | Obligaciones         | Pagos                | % Ejecución |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|
| Totales                                  | 4,500,117,733,742.00 | 6,002,281,052,251.00 | 5,270,045,386,476.00 | 5,033,197,029,742.00 | 4,825,345,997,320.00 | 87.80 %     |
| Niv Central ORGANISMOS POR AMBITO ECONOM | 4,500,117,733,742.00 | 5,943,808,198,328.00 | 5,242,922,939,432.00 | 5,007,935,476,528.00 | 4,800,778,457,581.00 | 88.21 %     |
| ORGANISMOS DE CONTROL                    | 51,761,818,113.00    | 54,083,503,802.00    | 53,323,360,619.00    | 53,323,360,619.00    | 51,855,915,919.00    | 98.59 %     |
| ASAMBLEA.                                | 15,423,020,084.00    | 17,500,053,457.00    | 16,767,691,239.00    | 16,767,691,239.00    | 16,767,691,239.00    | 95.82 %     |
| CONTRALORIA                              | 36,338,798,029.00    | 36,583,450,345.00    | 36,555,669,380.00    | 36,555,669,380.00    | 35,088,224,680.00    | 99.92 %     |
| DESPACHO GOBERNADOR                      | 16,809,851,067.00    | 25,904,759,340.00    | 24,790,636,484.00    | 20,021,429,275.00    | 20,021,429,275.00    | 95.70 %     |
| DESPACHO DEL GOBERNADOR                  | 16,809,851,067.00    | 25,904,759,340.00    | 24,790,636,484.00    | 20,021,429,275.00    | 20,021,429,275.00    | 95.70 %     |
| SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN  | 584,114,529,447.00   | 925,617,923,563.00   | 894,700,163,395.00   | 736,084,495,158.00   | 560,283,730,321.00   | 96.66 %     |
| SERES - DESARROLLO TERRIT SOSTENIBLE Y R | 412,275,589.00       | 499,070,724.00       | 437,879,708.00       | 437,879,708.00       | 437,879,708.00       | 87.74 %     |
| SRIA DE INFRAESTRUCTURA FISICA           | 502,030,119,688.00   | 810,098,364,509.00   | 801,571,146,628.00   | 652,991,040,444.00   | 481,720,357,347.00   | 98.95 %     |
| SECRETARIA DE AMBIENTE Y SOSTENIBILIDA   | 28,246,926,205.00    | 36,917,934,112.00    | 34,639,305,946.00    | 24,662,573,822.00    | 24,432,492,082.00    | 93.83 %     |
| GERENCIA DE SERVICIOS PUBLICOS           | 53,425,207,965.00    | 78,102,554,218.00    | 58,051,831,113.00    | 57,993,001,184.00    | 53,693,001,184.00    | 74.33 %     |
| SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ | 69,409,619,416.00    | 147,751,119,277.00   | 120,739,770,084.00   | 105,108,629,179.00   | 104,557,351,297.00   | 81.72 %     |
| SERES - SEGURIDAD HUMANA Y GOBIERNO      | 557,642,480.00       | 740,326,634.00       | 557,223,854.00       | 557,223,854.00       | 557,223,854.00       | 75.27 %     |
| SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA | 7,565,622,315.00     | 8,471,727,088.00     | 7,937,149,409.00     | 7,429,993,801.00     | 7,380,777,685.00     | 93.69 %     |
| SRIA DE SEGURIDAD Y JUSTICIA             | 38,601,048,425.00    | 104,696,033,571.00   | 81,158,703,755.00    | 73,645,405,978.00    | 73,637,063,860.00    | 77.52 %     |
| SRIA DE PARTICIPACION Y CULT. CIUDADANA  | 9,163,928,774.00     | 12,911,197,327.00    | 11,947,282,225.00    | 10,555,918,896.00    | 10,555,918,896.00    | 92.53 %     |
| DEPTO ADMTIVO GEST RIESGO DE DESASTRES   | 9,714,584,891.00     | 13,640,266,763.00    | 13,377,742,985.00    | 7,700,745,149.00     | 7,211,955,398.00     | 98.08 %     |
| GER DE SEGURIDAD VIAL                    | 2,490,368,277.00     | 3,903,710,166.00     | 2,638,466,555.00     | 2,632,388,695.00     | 2,627,458,798.00     | 67.59 %     |
| GERENCIA DE MUNICIPIOS                   | 1,316,424,254.00     | 3,387,857,728.00     | 3,123,201,301.00     | 2,586,952,806.00     | 2,586,952,806.00     | 92.19 %     |
| SECTOR ADMIN SALUD, INCL SOC Y FAMILIA   | 926,408,843,818.00   | 1,425,137,665,335.00 | 1,061,705,145,573.00 | 1,051,821,705,721.00 | 1,038,002,789,755.00 | 74.50 %     |
| SECRETARIA SECCIONAL DE SALUD Y PROT SOC | 681,483,643,447.00   | 1,154,623,959,594.00 | 814,563,805,287.00   | 806,102,572,785.00   | 795,427,502,173.00   | 70.55 %     |
| SRIA DE LAS MUJERES DE ANTIOQUÍA         | 6,975,532,377.00     | 10,773,525,196.00    | 10,336,053,050.00    | 9,227,481,940.00     | 9,220,326,925.00     | 95.94 %     |
| SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA | 237,949,667,994.00   | 259,740,180,545.00   | 236,805,287,236.00   | 236,491,650,996.00   | 233,354,960,657.00   | 91.17 %     |
| SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA | 1,428,883,251,156.00 | 1,863,792,751,944.00 | 1,849,595,669,933.00 | 1,840,547,263,461.00 | 1,833,906,026,782.00 | 99.24 %     |
| SERES - DESARROLLO HUMANO INTEGRAL       | 403,018,346.00       | 404,381,212.00       | 215,966,361.00       | 215,966,361.00       | 215,966,361.00       | 53.41 %     |
| SRIA DE EDUCACION                        | 1,428,480,232,810.00 | 1,863,388,370,732.00 | 1,849,379,703,572.00 | 1,840,331,297,100.00 | 1,833,690,060,421.00 | 99.25 %     |
| SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI | 50,497,672,051.00    | 72,824,715,322.00    | 65,829,471,923.00    | 61,217,443,196.00    | 61,108,667,081.00    | 90.39 %     |
| SERES - DESARROLLO ECONÓMICO EQUITATIVO  | 701,162,540.00       | 786,499,579.00       | 473,107,443.00       | 473,107,443.00       | 473,107,443.00       | 60.15 %     |
| SRIA PRODUCTIVIDAD Y COMPETITIVIDAD      | 9,239,699,031.00     | 11,763,055,407.00    | 10,937,443,170.00    | 10,044,095,831.00    | 10,044,095,831.00    | 92.98 %     |
| SECRETARIA DE MINAS                      | 8,645,763,422.00     | 13,263,743,383.00    | 11,539,590,212.00    | 10,025,345,674.00    | 10,015,891,892.00    | 87.00 %     |
| SRIA DE AGRICULTURA Y DESARROLLO RURAL   | 27,234,501,628.00    | 32,013,548,702.00    | 28,201,974,183.00    | 27,395,002,548.00    | 27,295,680,215.00    | 88.09 %     |
| SRIA DE TURISMO                          | 4,676,545,430.00     | 14,997,868,251.00    | 14,677,356,915.00    | 13,279,891,700.00    | 13,279,891,700.00    | 97.86 %     |
| SERES DLLO INSTIT Y SECRET TRANSVERSALES | 1,372,232,148,674.00 | 1,428,695,759,745.00 | 1,172,238,721,421.00 | 1,139,811,149,919.00 | 1,131,042,547,151.00 | 82.05 %     |
| SES SECT DLLO INSTUCIONAL Y GOBERNANZA   | 204,337,127.00       | 232,007,760.00       | 201,169,320.00       | 201,169,320.00       | 201,169,320.00       | 86.71 %     |
| SRIA GENERAL                             | 13,470,631,603.00    | 16,225,147,433.00    | 14,258,576,524.00    | 12,816,817,696.00    | 12,482,394,117.00    | 87.88 %     |
| SRIA DE HACIENDA                         | 1,057,532,100,996.00 | 853,934,620,973.00   | 770,901,192,677.00   | 769,469,549,389.00   | 769,469,549,389.00   | 90.28 %     |
| SRIA TALENTO HUMANO&DLLO ORGANIZACIONAL  | 212,483,010,438.00   | 407,540,990,997.00   | 249,584,380,519.00   | 242,277,617,231.00   | 242,277,617,231.00   | 61.24 %     |
| SRIA DE SUMINISTROS Y SERVICIOS          | 53,889,314,644.00    | 74,683,024,953.00    | 66,722,823,864.00    | 56,922,348,706.00    | 56,922,348,706.00    | 89.34 %     |
| SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO | 8,890,453,234.00     | 44,412,138,096.00    | 41,610,946,600.00    | 35,285,899,878.00    | 31,816,852,042.00    | 93.69 %     |
| DEPTO ADMINISTRATIVO DE PLANEACION       | 24,011,697,524.00    | 29,694,544,140.00    | 27,231,050,187.00    | 21,163,470,579.00    | 16,198,339,226.00    | 91.70 %     |
| GER AUDITORIA INTERNA                    | 1,750,603,108.00     | 1,973,285,393.00     | 1,728,581,730.00     | 1,674,277,120.00     | 1,674,277,120.00     | 87.60 %     |
| Niv FndSinPJ ORGANISMOS POR AMBITO ECONO | -                    | 58,472,853,923.00    | 27,122,447,044.00    | 25,261,553,214.00    | 24,567,539,739.00    | 46.38 %     |
| SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ | -                    | 36,334,678,942.00    | 17,684,367,345.00    | 15,823,473,515.00    | 15,225,286,515.00    | 48.67 %     |
| FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOL | -                    | 217,671,781.00       | -                    | -                    | -                    | -           |
| F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES | -                    | 36,117,001,239.00    | 17,684,367,345.00    | 15,823,473,515.00    | 15,225,286,515.00    | 48.96 %     |
| SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI | -                    | 22,138,174,981.00    | 9,438,079,699.00     | 9,438,079,699.00     | 9,342,253,224.00     | 42.63 %     |
| F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD   | -                    | 9,418,422,767.00     | 4,412,832,074.00     | 4,412,832,074.00     | 4,412,832,074.00     | 46.85 %     |
| F.S.P.J. SRIA DE AGRICULTURA Y DLLO RUR  | -                    | 12,719,752,214.00    | 5,025,247,625.00     | 5,025,247,625.00     | 4,929,421,150.00     | 39.51 %     |

GUILLERMO LEÓN CADAVID CIFUENTES  
Director de Presupuesto

DIANA SALAZAR FRANCO  
Subsecretaria Financiera

CATALINA NARANJO AGUIRRE  
Secretaria de Hacienda



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EJECUCION PRESUPUESTAL DE GASTOS POR AGREGADO  
ENERO - DICIEMBRE DE 2022 (ENERO 31 2022)

Table with columns: Centro gestor, Pos presupuestaria, Aproporacion\_Inicial, Aproporacion\_Vigente, Comprometido, Obligaciones, Pagos, % Ejecucion. Rows list various sectors like 'Niv Central ORGANISMOS POR AMBITO ECONOM...' and 'SECTOR ADMIN INFRAEST, HABITAT Y SOSTEN...', with corresponding financial data and percentages.

Gonzalez  
GUILLELMO LEON CADAVINO GILBERTO  
Director de Presupuesto

Sanchez  
DIANA SALAZAR FRANCO  
Subsecretaria Financiera

Carvajal  
CATALINA NAHIAN JO AGUIRRI  
Secretaria de Hacienda