

Ejercicio/Periodo	2022						2023						
	Indicadores	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución
Pos-presupuestaria	Totales	4,500,117,733,742	5,033,691,051,039	1,264,766,244,380	753,952,816,819	675,445,531,108	24.88	4,926,609,482,206	5,819,405,415,550	1,774,300,320,177	916,500,488,266	849,069,147,002	30.49
Libro de gastos		4,500,117,733,742	5,033,691,051,039	1,264,766,244,380	753,952,816,819	675,445,531,108	24.88	4,926,609,482,206	5,819,405,415,550	1,774,300,320,177	916,500,488,266	849,069,147,002	30.49
Funcionamiento		803,998,073,680	881,609,862,620	215,457,398,523	126,598,152,378	124,799,286,125	24.44	830,633,245,758	1,038,965,660,398	258,766,583,080	133,829,719,219	130,881,772,164	24.85
Gastos de personal		222,343,718,759	222,519,941,435	48,576,401,317	48,576,401,317	48,039,523,243	21.83	247,895,486,982	247,745,644,582	56,146,374,188	56,149,374,188	55,519,946,384	22.66
Adquisición de bienes y servicios		89,898,665,660	91,629,909,887	32,390,133,781	6,482,175,173	5,554,557,691	35.35	106,115,666,248	110,187,547,081	46,779,267,332	6,429,570,040	6,036,827,865	42.45
Transferencias corrientes		471,254,769,308	546,985,311,345	133,348,379,222	70,405,862,204	70,084,109,412	24.38	553,551,386,402	655,962,002,609	154,410,309,034	69,932,142,765	68,198,850,705	23.54
Disminución de pasivos		17,818,919,953	17,818,919,953	786,944,487	786,944,487	785,328,682	4.42	19,724,486,126	19,724,486,126	621,021,851	621,021,851	621,021,851	3.15
Gastos por tributos, multas, sanciones e		2,650,000,000	2,655,000,000	335,537,718	334,769,097	334,769,097	12.64	3,346,000,000	3,346,000,000	797,610,675	797,610,675	505,125,359	23.84
Servicio de la deuda pública		604,730,246,204	628,793,634,466	188,549,641,373	126,247,589,879	65,734,496,545	31.68	654,650,888,919	888,421,233,156	206,130,557,151	181,024,903,106	116,550,599,145	23.43
Servicio de la deuda pública externa		70,745,498,419	67,744,348,419	58,244,491,388	22,559,443,202	852,087,889	85.98	80,411,475,554	80,411,475,554	31,822,998,395	30,393,950,573	30,393,950,573	39.58
Servicio de la deuda pública interna		535,984,747,785	559,049,286,049	140,305,149,985	103,788,146,477	64,882,408,656	25.10	774,239,393,365	808,009,757,602	176,307,558,756	150,630,632,533	86,156,648,572	21.82
Inversión		3,089,391,413,858	3,575,288,333,951	850,779,206,482	511,019,074,782	484,852,746,438	23.90	3,141,225,307,629	3,894,018,501,986	1,307,403,179,948	604,545,965,741	601,633,775,893	33.57
Gastos de personal		-	-	222,037,605,124	222,037,605,124	221,990,766,836	-	-	-	251,427,586,455	251,427,586,455	251,419,221,549	-
Adquisición de bienes y servicios		-	-	447,214,982,740	143,965,439,721	121,526,509,183	-	-	-	753,444,766,658	193,188,686,041	191,148,646,576	-
Transferencias corrientes		-	-	132,604,696,972	132,604,696,972	129,024,137,474	-	-	-	137,948,611,299	137,948,611,299	137,209,870,116	-
Transferencias de capital		-	-	46,868,100,914	10,357,512,233	10,357,512,233	-	-	-	162,457,878,920	19,956,745,332	19,741,479,310	-
Adquisición de activos financieros		-	-	243,743,772	243,743,772	243,743,772	-	-	-	8,472,130	8,472,130	8,472,130	-
Disminución de pasivos		-	-	1,808,636,940	1,808,636,940	1,808,636,940	-	-	-	2,016,215,945	2,016,215,945	2,016,215,945	-
Gastos por tributos, multas, sanciones e		-	-	1,440,000	1,440,000	1,440,000	-	-	-	99,648,539	99,648,539	92,862,067	-

GUILLEMO LEON CADAVID CIFUENTES
Director de Presupuesto

DIANA P. SALAZAR FRANCO
Subsecretaria Financiera

CATALINA NARANJO AGUIRRE
Secretaria de Hacienda

PRESUPUESTO DE GASTOS POR SECRETARIAS

Centro gestor	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Totales	4,926,509,482,306	5,819,405,415,550	1,774,300,320,177	919,500,488,366	849,069,147,002	30.48 %
✓ Niv Central ORGANISMOS POR AMBITO ECONOM	4,926,509,482,306	5,786,932,867,817	1,765,236,042,904	917,278,627,056	846,847,285,692	30.50 %
✓ ORGANISMOS DE CONTROL	58,779,008,383	59,194,454,953	17,026,283,820	14,001,181,111	13,097,553,673	28.76 %
ASAMBLEA.	19,368,988,911	19,784,435,481	7,671,187,408	5,715,706,417	5,472,072,418	38.77 %
CONTRALORIA	39,410,019,472	39,410,019,472	9,355,096,412	8,285,474,694	7,625,481,255	23.74 %
✓ DESPACHO GOBERNADOR	17,754,075,788	25,717,800,788	8,796,376,435	3,150,288,275	3,134,236,989	34.20 %
DESPACHO DEL GOBERNADOR	17,754,075,788	25,717,800,788	8,796,376,435	3,150,288,275	3,134,236,989	34.20 %
✓ SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN	645,154,745,442	786,302,085,755	364,232,300,602	31,572,540,427	29,611,068,221	46.32 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	441,087,923	441,087,923	156,204,865	156,204,865	156,204,865	35.41 %
SRIA DE INFRAESTRUCTURA FISICA	567,968,612,477	670,869,451,912	300,738,451,056	30,022,043,854	28,060,571,648	44.83 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21,443,577,123	29,536,153,605	15,233,765,445	937,529,054	937,529,054	51.58 %
GERENCIA DE SERVICIOS PUBLICOS	55,301,467,919	85,455,392,315	48,103,879,236	456,762,654	456,762,654	56.29 %
✓ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	81,880,854,485	120,173,864,935	33,420,582,902	8,771,424,610	8,757,348,577	27.81 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	816,823,203	816,823,203	97,462,633	97,462,633	97,462,633	11.93 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	7,583,586,912	12,833,586,912	7,440,385,852	1,945,575,050	1,945,191,796	57.98 %
SRIA DE SEGURIDAD Y JUSTICIA	50,900,212,520	77,754,593,361	13,748,939,908	3,048,681,143	3,048,681,143	17.68 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	8,560,885,733	12,060,885,733	4,223,333,514	880,193,437	877,843,333	35.02 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	9,920,110,528	9,920,110,528	5,946,589,032	1,715,328,578	1,714,541,584	59.94 %
GER DE SEGURIDAD VIAL	2,666,597,522	4,355,227,131	1,022,340,882	518,392,245	516,930,556	23.47 %
GERENCIA DE MUNICIPIOS	1,432,638,067	2,432,638,067	941,531,081	565,791,524	556,697,532	38.70 %
✓ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	689,707,611,793	1,190,819,345,273	298,871,219,072	163,348,246,524	163,182,328,729	25.10 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	764,170,061,584	1,026,020,461,605	198,949,195,572	118,628,054,065	118,586,805,443	19.39 %
SRIA DE LAS MUJERES DE ANTIOQUIA	7,425,901,630	11,425,901,630	6,785,452,840	1,610,784,518	1,609,270,129	59.39 %
SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA	118,111,648,579	153,372,982,038	93,136,570,660	43,109,407,941	42,986,253,157	60.73 %
✓ SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	1,534,133,281,370	1,654,467,290,826	515,974,364,502	414,210,754,195	411,734,768,400	31.19 %
SERES - DESARROLLO HUMANO INTEGRAL	398,403,627	626,502,552	54,664,303	54,664,303	54,664,303	8.73 %
SRIA DE EDUCACION	1,533,734,877,743	1,653,840,788,274	515,919,700,199	414,156,089,892	411,680,104,097	31.20 %
✓ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	50,186,355,956	75,217,763,422	22,880,946,073	4,580,906,500	4,579,359,028	30.42 %
SERES - DESARROLLO ECONÓMICO EQUITATIVO	828,100,788	600,001,863	67,111,507	67,111,507	67,111,507	11.19 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	9,466,853,389	16,466,853,389	2,373,892,322	787,377,341	786,881,421	14.42 %
SECRETARIA DE MINAS	9,099,325,758	12,032,646,141	6,708,447,246	1,455,963,302	1,454,911,750	55.75 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	26,031,915,367	28,184,926,375	10,309,354,404	1,946,676,278	1,946,676,278	36.58 %
SRIA DE TURISMO	4,760,160,654	17,933,335,654	3,422,140,594	323,778,072	323,778,072	19.08 %
✓ SERES DLLO INSTIT Y SECRET TRANSVERSALES	1,648,913,549,089	1,875,040,261,865	504,033,969,498	277,643,285,414	212,750,622,075	26.88 %
SES SECT DLLO INSTUCIONAL Y GOBERNANZA	257,687,541	257,687,541	56,913,754	56,913,754	56,913,754	22.09 %
SRIA GENERAL	14,784,765,622	19,714,865,622	11,604,069,506	1,905,825,718	1,905,494,175	58.86 %
SRIA DE HACIENDA	1,301,820,919,833	1,346,344,325,310	393,954,811,111	217,678,895,327	153,098,212,408	29.26 %
SRIA TALENTO HUMANO&DLLO ORGANIZACIONAL	243,803,890,509	375,064,793,412	55,515,112,415	46,903,283,344	46,884,270,003	14.80 %
SRIA DE SUMINISTROS Y SERVICIOS	59,847,119,191	78,326,713,501	22,625,909,048	6,758,467,855	6,465,982,539	28.89 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	8,720,243,261	26,420,243,261	13,894,374,692	1,556,175,356	1,556,175,356	57.59 %
DEPTO ADMINISTRATIVO DE PLANEACION	17,694,430,769	26,927,140,855	6,045,801,255	2,479,226,343	2,479,076,123	22.45 %
GER AUDITORIA INTERNA	1,984,492,363	1,984,492,363	336,977,717	304,497,717	304,497,717	16.93 %
✓ Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	-	32,472,547,733	9,064,277,273	2,221,861,310	2,221,861,310	27.91 %
✓ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	-	20,002,455,740	6,896,277,273	2,205,925,410	2,205,925,410	34.48 %
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	-	331,109,467	-	-	-	-
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	19,671,346,273	6,896,277,273	2,205,925,410	2,205,925,410	35.06 %
✓ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	-	12,470,091,993	2,168,000,000	15,935,900	15,935,900	17.39 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	-	5,010,578,040	168,000,000	15,935,900	15,935,900	3.35 %
F.S.P.J. SRIA DE AGRICULTURA Y DLLO RUR	-	7,459,513,953	2,000,000,000	-	-	26.81 %


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