

Pos-presupuestaria	2022					2023						
	PTO Inicial	PTO Actual	Comprometido	Obligaciones	Pagos	% Ejecucion	PTO Inicial	PTO Actual	Comprometido	Obligaciones	Pagos	% Ejecucion
Measures												
Totales	4,500,117,733,742	5,290,703,056,712	2,880,543,454,260	2,205,468,335,661	2,134,870,247,637	54.45	4,326,509,482,306	6,114,719,312,023	3,871,025,508,443	2,993,042,178,614	2,828,249,317,915	63.31
Libro de gastos	4,500,117,733,742	5,290,703,056,712	2,880,543,454,260	2,205,468,335,661	2,134,870,247,637	54.45	4,326,509,482,306	6,114,719,312,023	3,871,025,508,443	2,993,042,178,614	2,828,249,317,915	63.31
Funcionamiento	803,996,073,680	927,689,405,785	399,962,724,940	346,996,624,607	338,433,989,175	42.14	930,633,245,758	871,795,642,286	429,229,658,761	376,249,638,113	373,196,743,840	49.24
Gastos de personal	222,343,718,739	222,825,342,036	113,646,436,421	113,645,658,421	113,015,638,169	51.00	247,895,486,982	260,233,974,975	131,288,085,506	131,286,359,506	130,604,321,509	50.45
Adquisición de bienes y servicios	89,898,655,660	97,124,912,543	63,767,795,336	24,099,758,546	21,964,953,966	65.66	106,115,886,248	111,427,931,447	70,117,167,353	26,797,073,764	25,482,404,463	62.93
Transferencias corrientes	471,284,769,308	587,455,317,243	210,276,643,307	205,880,357,106	200,258,580,662	35.79	553,551,386,402	485,267,664,444	225,994,679,436	216,336,478,377	215,280,291,402	46.57
Disminución de pasivos	17,818,919,953	17,339,910,343	1,056,603,291	1,058,603,291	1,057,267,222	6.11	19,724,486,126	11,150,071,420	955,094,593	955,094,593	955,094,593	8.57
Gastos por tributos, multas, sanciones e	2,650,000,000	2,943,923,620	2,213,246,585	2,212,247,303	2,137,549,156	75.18	3,346,000,000	3,716,000,000	874,631,873	874,631,873	874,631,873	23.54
Servicio de la deuda publica	606,730,246,204	616,860,061,130	350,107,084,926	301,173,881,761	279,574,770,521	56.76	854,650,868,919	875,901,231,156	435,993,109,706	398,633,030,153	372,091,778,680	49.78
Servicio de la deuda publica externa	70,745,498,419	62,826,637,635	53,326,780,604	26,067,459,705	26,067,459,705	84.88	80,411,475,554	80,411,475,554	36,496,408,595	34,670,117,114	34,670,117,114	45.39
Servicio de la deuda publica interna	535,984,747,785	554,033,443,495	296,780,304,322	275,106,422,056	253,507,310,816	53.57	774,239,393,365	795,489,757,602	399,496,701,311	363,962,913,039	337,421,661,566	50.22
Inversión	3,089,391,413,858	3,746,153,569,797	2,139,473,644,334	1,557,297,829,233	1,516,861,487,941	57.11	3,141,225,367,629	4,367,022,436,581	3,005,802,739,976	2,218,159,510,348	2,082,960,795,395	68.83
Gastos de personal	-	-	621,294,304,001	621,294,304,001	621,287,088,890	-	-	-	707,766,269,766	707,765,959,766	707,759,259,277	-
Adquisición de bienes y servicios	-	-	1,018,986,786,625	568,934,936,956	552,956,029,628	-	-	-	1,570,062,839,974	984,800,169,938	895,447,378,341	-
Transferencias corrientes	-	-	295,536,960,122	295,536,960,122	294,242,464,969	-	-	-	396,897,427,369	396,897,427,369	366,551,921,316	-
Transferencias de capital	-	-	197,396,315,236	67,844,791,996	44,715,787,899	-	-	-	318,936,578,938	120,179,111,231	104,873,863,482	-
Gastos de comercialización y producción	-	-	2,032,880,230	-	-	-	-	-	-	-	-	-
Adquisición de activos financieros	-	-	2,069,950,662	1,957,541,330	1,830,821,727	-	-	-	2,993,520,945	2,989,075,825	2,800,606,760	-
Disminución de pasivos	-	-	2,150,643,340	1,823,490,650	1,823,490,650	-	-	-	2,686,663,710	2,686,663,710	2,686,663,710	-
Gastos por tributos, multas, sanciones e	-	-	5,804,178	5,804,178	5,804,178	-	-	-	1,822,328,947	1,822,328,947	1,822,328,947	-

*Guillermo León Cifuentes Cadavid*  
Guillermo LEÓN CIFUENTES CADAVID  
Director del Presupuesto

*Diana P. Salazar Franco*  
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Subsecretaria Financiera

*Catalina Naranjo Aguirre*  
CATALINA NARANJO AGUIRRE  
Secretaria de Hacienda





Plan 004: Antioquia camina verde de América.

**PRESUPUESTO DE GASTOS POR SECRETARIAS**

	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
entro gestor						
Totales	4,926,509,482,306	6,114,719,312,023	3,871,025,508,443	2,993,042,178,614	2,828,249,317,915	63.31 %
<b>Niv Central ORGANISMOS POR AMBITO ECONOM</b>	<b>4,926,509,482,306</b>	<b>6,081,242,832,318</b>	<b>3,848,156,967,402</b>	<b>2,980,678,445,694</b>	<b>2,816,191,133,030</b>	<b>63.28 %</b>
<b>ORGANISMOS DE CONTROL</b>	<b>58,779,008,383</b>	<b>59,194,454,953</b>	<b>34,846,473,867</b>	<b>32,128,947,967</b>	<b>31,326,329,139</b>	<b>58.87 %</b>
ASAMBLEA.	19,368,988,911	19,784,435,481	12,946,730,483	11,609,710,918	11,578,901,136	65.44 %
CONTRALORIA	39,410,019,472	39,410,019,472	21,899,743,384	20,519,237,049	19,747,428,003	55.57 %
<b>DESPACHO GOBERNADOR</b>	<b>17,754,075,788</b>	<b>34,856,813,068</b>	<b>27,069,286,684</b>	<b>10,448,820,492</b>	<b>9,744,140,694</b>	<b>77.66 %</b>
DESPACHO DEL GOBERNADOR	17,754,075,788	34,856,813,068	27,069,286,684	10,448,820,492	9,744,140,694	77.66 %
<b>SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN</b>	<b>645,154,745,442</b>	<b>935,634,579,559</b>	<b>704,777,999,086</b>	<b>352,408,494,220</b>	<b>264,477,436,141</b>	<b>75.33 %</b>
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	441,087,923	509,581,075	362,801,373	362,801,373	362,801,373	71.20 %
SRIA DE INFRAESTRUCTURA FISICA	567,968,612,477	814,786,187,861	613,398,300,498	332,261,486,071	244,334,562,041	75.28 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21,443,577,123	29,789,166,330	27,804,929,084	13,607,265,193	13,605,705,470	93.34 %
GERENCIA DE SERVICIOS PUBLICOS	55,301,467,919	90,549,644,293	63,211,968,131	6,176,941,583	6,174,367,257	69.81 %
<b>SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&amp;PAZ</b>	<b>81,880,854,485</b>	<b>127,161,215,410</b>	<b>81,731,648,968</b>	<b>31,501,434,528</b>	<b>27,060,575,432</b>	<b>64.27 %</b>
SERES - SEGURIDAD HUMANA Y GOBIERNO	816,823,203	906,494,975	234,594,425	234,594,425	234,594,425	25.88 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	7,583,586,912	13,022,175,597	9,812,805,247	8,127,794,818	7,731,202,260	75.35 %
SRIA DE SEGURIDAD Y JUSTICIA	50,900,212,520	78,757,124,558	45,029,964,274	12,244,553,515	9,247,965,569	57.18 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	8,560,885,733	16,302,354,394	14,085,563,270	3,316,882,538	3,314,803,226	86.40 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	9,920,110,528	11,231,678,924	8,318,062,650	5,229,248,441	4,184,288,161	74.06 %
GER DE SEGURIDAD VIAL	2,666,597,522	4,441,239,060	2,105,359,763	1,236,515,854	1,235,876,854	47.40 %
GERENCIA DE MUNICIPIOS	1,432,638,067	2,500,147,902	2,145,299,339	1,111,844,937	1,111,844,937	85.81 %
<b>SECTOR ADMIN SALUD, INCL SOC Y FAMILIA</b>	<b>889,707,611,793</b>	<b>1,352,004,916,021</b>	<b>755,190,046,033</b>	<b>596,027,505,075</b>	<b>588,095,846,895</b>	<b>55.86 %</b>
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	764,170,061,584	1,166,066,915,916	588,934,687,580	503,480,634,730	503,480,634,730	50.51 %
SRIA DE LAS MUJERES DE ANTIOQUIA	7,425,901,630	12,113,391,668	10,747,153,407	6,523,345,629	6,028,487,224	88.72 %
SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA	118,111,648,579	173,019,246,711	155,428,206,484	85,943,526,154	78,506,726,379	89.83 %
SECRETARIA DE LA JUVENTUD	-	805,361,726	79,998,562	79,998,562	79,998,562	9.93 %
<b>SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA</b>	<b>1,534,133,281,370</b>	<b>1,801,277,322,469</b>	<b>1,310,226,165,278</b>	<b>1,221,906,144,651</b>	<b>1,185,168,201,482</b>	<b>72.74 %</b>
SERES - DESARROLLO HUMANO INTEGRAL	398,403,627	657,951,926	188,896,338	188,896,338	188,896,338	28.71 %
SRIA DE EDUCACION	1,533,734,877,743	1,800,619,370,543	1,310,037,268,940	1,221,717,248,313	1,184,979,305,144	72.75 %
<b>SECTOR ADMINISTRATIVO DESARROLLO ECONOMÍ</b>	<b>50,186,355,956</b>	<b>81,590,699,791</b>	<b>67,255,463,268</b>	<b>24,021,689,407</b>	<b>23,173,997,089</b>	<b>82.43 %</b>
SERES - DESARROLLO ECONÓMICO EQUITATIVO	828,100,788	657,775,220	152,462,573	152,462,573	152,462,573	23.18 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	9,466,853,389	16,815,236,947	14,146,965,545	3,608,544,925	3,522,116,074	84.13 %
SECRETARIA DE MINAS	9,099,325,758	17,296,913,639	13,410,342,472	6,428,173,080	6,322,138,077	77.53 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	26,031,915,367	28,775,174,988	23,317,211,357	11,269,346,461	10,851,270,495	81.03 %
SRIA DE TURISMO	4,760,160,654	18,045,598,997	16,228,481,321	2,563,162,368	2,326,009,870	89.93 %
<b>SERES DLLO INSTIT Y SECRET TRANSVERSALES</b>	<b>1,648,913,549,089</b>	<b>1,689,522,831,047</b>	<b>867,059,884,218</b>	<b>712,235,409,354</b>	<b>687,144,606,158</b>	<b>51.32 %</b>
SES SECT DLLO INSTUCIONAL Y GOBERNANZA	257,687,541	318,945,509	132,749,732	132,749,732	132,749,732	41.62 %
SRIA GENERAL	14,784,765,622	20,309,753,001	15,249,614,206	6,278,806,681	6,201,245,666	75.09 %
SRIA DE HACIENDA	1,301,820,919,833	1,137,383,092,322	637,507,200,723	545,518,002,233	522,688,123,774	56.05 %
SRIA TALENTO HUMANO&DLLO ORGANIZACIONAL	243,803,890,509	384,162,445,692	124,398,859,810	116,744,032,905	116,329,469,792	32.38 %
SRIA DE SUMINISTROS Y SERVICIOS	59,847,119,191	87,715,695,368	46,307,201,466	23,259,608,028	22,067,153,386	52.79 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	8,720,243,261	27,395,832,237	22,122,776,449	11,833,165,182	11,304,600,438	80.75 %
DEPTO ADMINISTRATIVO DE PLANEACION	17,694,430,769	30,118,582,502	20,327,118,354	7,707,161,115	7,659,379,892	67.49 %
GER AUDITORIA INTERNA	1,984,492,363	2,118,484,416	1,014,363,478	761,883,478	761,883,478	47.88 %
<b>Niv FndSinPJ ORGANISMOS POR AMBITO ECONO</b>	<b>-</b>	<b>33,476,479,705</b>	<b>22,868,541,041</b>	<b>12,363,732,920</b>	<b>12,058,184,885</b>	<b>68.31 %</b>
<b>SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&amp;PAZ</b>	<b>-</b>	<b>20,215,922,846</b>	<b>14,941,210,453</b>	<b>9,988,548,132</b>	<b>9,981,076,152</b>	<b>73.91 %</b>
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	-	394,576,573	22,000,000	-	-	5.58 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	19,821,346,273	14,919,210,453	9,988,548,132	9,981,076,152	75.27 %
<b>SECTOR ADMINISTRATIVO DESARROLLO ECONOMÍ</b>	<b>-</b>	<b>13,260,556,859</b>	<b>7,927,330,588</b>	<b>2,375,184,788</b>	<b>2,077,108,733</b>	<b>59.78 %</b>
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	-	5,010,578,040	498,000,000	375,184,788	77,108,733	9.94 %

  
GUILLERMO LEÓN CADAVID CIFUENTES  
Director de Presupuesto

  
DIANA P. SALAZAR FRANCO  
Subsecretaria Financiera

  
CATALINA NARANJO AGUIRRE  
Secretaria de Hacienda





PRESUPUESTO DE GASTOS POR AGREGADO

Centro gestor	Pos.presupuestaria	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
<b>Totales</b>		4,926,509,482,306	6,114,719,312,023	3,871,025,508,443	2,993,042,178,614	2,828,249,317,915	63.31 %
<b>Niv Central ORGANISMOS POR AMBITO ECONOMOM</b>	21 Funcionamiento	930,633,245,758	871,795,642,286	429,229,658,761	376,249,638,113	373,196,743,840	49.24 %
	22 Servicio de la deuda pública	854,650,868,919	875,901,233,156	435,993,109,706	398,633,030,153	372,091,778,680	49.78 %
	23 Inversión	3,141,225,367,629	4,333,545,956,876	2,982,934,198,935	2,205,795,777,428	2,070,902,610,510	68.83 %
<b>ORGANISMOS DE CONTROL ASAMBLEA.</b>	21 Funcionamiento	58,779,008,383	59,194,454,953	34,846,473,867	32,128,947,967	31,326,329,139	58.87 %
<b>CONTRALORIA</b>	21 Funcionamiento	19,368,988,911	19,784,435,481	12,946,730,483	11,609,710,918	11,578,901,136	65.44 %
<b>DESPACHO GOBERNADOR</b>	21 Funcionamiento	39,410,019,472	39,410,019,472	21,899,743,384	20,519,237,049	19,747,428,003	55.57 %
	23 Inversión	15,252,993,149	17,205,730,429	9,710,786,282	7,344,603,583	7,297,593,290	56.44 %
<b>DESPACHO DEL GOBERNADOR</b>	21 Funcionamiento	2,501,082,639	17,651,082,639	17,358,500,402	3,104,216,909	2,446,547,404	98.34 %
	23 Inversión	15,252,993,149	17,205,730,429	9,710,786,282	7,344,603,583	7,297,593,290	56.44 %
<b>SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN</b>	21 Funcionamiento	2,501,082,639	17,651,082,639	17,358,500,402	3,104,216,909	2,446,547,404	98.34 %
	23 Inversión	19,537,685,597	21,096,886,454	10,689,862,040	9,471,619,353	9,306,915,020	50.67 %
<b>SERES - DESARROLLO TERRIT SOSTENIBLE Y R</b>	21 Funcionamiento	625,617,059,845	914,537,693,105	694,088,137,046	342,936,874,867	255,170,521,121	75.89 %
<b>SRIA DE INFRAESTRUCTURA FISICA</b>	21 Funcionamiento	441,087,923	509,581,075	362,801,373	362,801,373	362,801,373	71.20 %
	23 Inversión	14,696,453,723	15,760,147,877	7,861,164,002	6,706,136,374	6,545,566,090	49.88 %
<b>SECRETARIA DE AMBIENTE Y SOSTENIBILIDA</b>	21 Funcionamiento	553,272,158,754	799,026,039,984	605,537,136,496	325,555,349,697	237,788,995,951	75.78 %
	23 Inversión	2,557,815,204	2,810,827,929	1,477,258,311	1,458,309,193	1,456,749,470	52.56 %
<b>GERENCIA DE SERVICIOS PUBLICOS</b>	21 Funcionamiento	18,885,761,919	26,978,338,401	26,327,670,773	12,148,956,000	12,148,956,000	97.59 %
	23 Inversión	1,842,328,747	2,016,329,573	988,638,354	944,372,413	941,798,087	49.03 %
<b>SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&amp;PAZ</b>	21 Funcionamiento	53,459,139,172	88,533,314,720	62,223,329,777	5,232,569,170	5,232,569,170	70.28 %
	23 Inversión	14,911,587,112	17,342,404,693	8,574,417,041	8,418,659,448	7,367,054,991	49.44 %
<b>SERES - SEGURIDAD HUMANA Y GOBIERNO</b>	21 Funcionamiento	66,969,267,373	109,818,810,717	73,157,231,927	23,082,775,080	19,693,520,441	66.62 %
<b>SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA</b>	21 Funcionamiento	816,823,203	906,494,975	234,594,425	234,594,425	234,594,425	25.88 %
	23 Inversión	3,264,731,538	3,516,787,329	1,447,804,985	1,423,572,845	1,421,708,139	41.17 %
<b>SRIA DE SEGURIDAD Y JUSTICIA</b>	21 Funcionamiento	4,318,855,374	9,505,388,268	8,365,000,262	6,704,221,973	6,309,494,121	88.00 %
	23 Inversión	3,045,602,007	3,428,133,204	1,674,573,309	1,627,554,191	1,624,854,032	48.85 %
<b>SRIA DE PARTICIPACION Y CULT. CIUDADANA</b>	21 Funcionamiento	47,854,610,513	75,328,991,354	43,355,390,965	10,616,999,324	7,623,111,537	57.55 %
	23 Inversión	3,209,523,188	3,450,991,849	1,731,579,874	1,703,041,049	1,700,961,737	50.18 %
<b>DEPTO ADMTIVO GEST RIESGO DE DESASTRES</b>	21 Funcionamiento	5,351,362,545	12,851,362,545	12,353,983,396	1,613,841,489	1,613,841,489	96.13 %
	23 Inversión	2,369,393,725	3,680,962,121	2,420,683,171	2,379,639,318	1,334,679,038	65.76 %
<b>GER DE SEGURIDAD VIAL</b>	21 Funcionamiento	7,550,716,803	7,550,716,803	5,897,379,479	2,849,609,123	2,849,609,123	78.10 %
	23 Inversión	1,591,293,831	1,677,305,760	733,187,010	733,187,010	733,187,010	43.71 %
<b>GERENCIA DE MUNICIPIOS</b>	21 Funcionamiento	1,075,303,691	2,763,933,300	1,372,172,753	503,328,844	502,689,844	49.65 %
	23 Inversión	614,219,620	681,729,455	331,994,267	317,070,610	317,070,610	48.70 %
<b>SECTOR ADMIN SALUD, INCL SOC Y FAMILIA</b>	21 Funcionamiento	818,418,447	1,818,418,447	1,813,305,072	794,774,327	794,774,327	99.72 %
	23 Inversión	85,477,987,397	94,123,225,856	31,612,604,531	29,564,857,220	29,560,711,364	33.59 %
<b>SECRETARIA SECCIONAL DE SALUD Y PROT SOC</b>	21 Funcionamiento	804,229,624,396	1,257,881,690,165	723,577,441,502	566,462,647,855	558,535,135,531	57.52 %
	23 Inversión	77,625,287,419	85,292,082,974	27,371,111,332	25,412,732,249	25,412,732,249	32.09 %
<b>SRIA DE LAS MUJERES DE ANTIOQUIA</b>	21 Funcionamiento	686,544,774,165	1,080,774,832,942	561,563,576,248	478,067,902,481	478,067,902,481	51.96 %
	23 Inversión	1,925,901,630	2,113,391,668	1,057,073,661	1,057,073,661	1,057,073,661	50.02 %
<b>SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA</b>	21 Funcionamiento	5,500,000,000	10,000,000,000	9,690,079,746	5,466,271,968	4,971,413,563	96.90 %
	23 Inversión	5,926,798,348	5,912,389,488	3,104,420,976	3,015,052,748	3,010,906,892	52.51 %
<b>SECRETARIA DE LA JUVENTUD</b>	21 Funcionamiento	112,184,850,231	167,106,857,223	152,323,785,508	82,928,473,406	75,495,819,487	91.15 %
	23 Inversión	-	805,361,726	79,998,562	79,998,562	79,998,562	9.93 %





PRESUPUESTO DE GASTOS POR AGREGADO

entro gestor	Pos.presupuestaria	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	21 Funcionamiento	37,100,351,197	43,365,383,405	25,144,453,798	24,817,574,538	24,814,441,777	57.98 %
	23 Inversión	1,497,032,930,173	1,757,911,939,064	1,285,081,711,480	1,197,088,570,113	1,160,353,759,705	73.10 %
SERES - DESARROLLO HUMANO INTEGRAL	21 Funcionamiento	398,403,627	657,951,926	188,896,338	188,896,338	188,896,338	28.71 %
SRIA DE EDUCACION	21 Funcionamiento	36,701,947,570	42,707,431,479	24,955,557,460	24,628,678,200	24,625,545,439	58.43 %
	23 Inversión	1,497,032,930,173	1,757,911,939,064	1,285,081,711,480	1,197,088,570,113	1,160,353,759,705	73.10 %
SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	21 Funcionamiento	17,098,324,476	18,243,161,920	8,858,307,304	8,631,001,931	8,608,348,538	48.56 %
	23 Inversión	33,088,031,480	63,347,537,871	58,397,155,964	15,390,687,476	14,565,648,551	92.19 %
SERES - DESARROLLO ECONOMICO EQUITATIVO	21 Funcionamiento	828,100,788	657,775,220	152,462,573	152,462,573	152,462,573	23.18 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	21 Funcionamiento	3,436,533,418	3,784,916,976	1,847,449,755	1,782,802,424	1,778,774,620	48.81 %
	23 Inversión	6,030,319,971	13,030,319,971	12,299,515,790	1,825,742,501	1,743,341,454	94.39 %
SECRETARIA DE MINAS	21 Funcionamiento	3,265,636,656	3,529,904,154	1,722,992,729	1,667,366,734	1,656,593,435	48.81 %
	23 Inversión	5,833,689,102	13,767,009,485	11,687,349,743	4,760,806,346	4,665,544,642	84.89 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	21 Funcionamiento	8,135,385,107	8,725,633,720	4,277,757,971	4,216,753,463	4,216,753,463	49.03 %
	23 Inversión	17,896,530,260	20,049,541,268	19,039,453,386	7,052,592,998	6,634,517,032	94.96 %
SRIA DE TURISMO	21 Funcionamiento	1,432,668,507	1,544,931,850	857,644,276	811,616,737	803,764,447	55.51 %
	23 Inversión	3,327,492,147	16,500,667,147	15,370,837,045	1,751,545,631	1,522,245,423	93.15 %
SERES DLO INSTIT Y SECRET TRANSVERSALES	21 Funcionamiento	682,475,308,447	601,224,394,576	299,792,753,898	255,872,374,073	254,915,349,721	49.86 %
	22 Servicio de la deuda pública	854,650,868,919	875,901,233,156	435,993,109,706	398,633,030,153	372,091,778,680	49.78 %
	23 Inversión	111,787,371,723	212,397,203,315	131,274,020,614	57,730,005,128	60,137,477,757	61.81 %
SES SECT DLO INSTUCIONAL Y GOBERNANZA	21 Funcionamiento	257,687,541	318,945,509	132,749,732	132,749,732	132,749,732	41.62 %
SRIA GENERAL	21 Funcionamiento	14,322,930,025	18,847,917,404	14,521,775,369	5,715,331,244	5,668,115,229	77.05 %
	23 Inversión	461,835,597	1,461,835,597	727,838,837	563,475,437	533,130,437	49.79 %
SRIA DE HACIENDA	21 Funcionamiento	379,902,363,825	187,996,513,898	135,637,816,741	114,510,021,235	113,837,994,905	72.15 %
	22 Servicio de la deuda pública	854,650,868,919	875,901,233,156	435,993,109,706	398,633,030,153	372,091,778,680	49.78 %
	23 Inversión	67,267,687,089	73,485,345,268	65,876,274,276	32,374,950,845	36,758,350,189	89.65 %
SRIA TALENTO HUMANO&DLO ORGANIZACIONAL	21 Funcionamiento	217,830,742,726	317,737,528,892	111,046,217,205	110,619,590,239	110,586,888,226	34.95 %
	23 Inversión	25,973,147,783	66,424,916,800	13,352,642,605	6,124,442,666	5,742,581,566	20.10 %
SRIA DE SUMINISTROS Y SERVICIOS	21 Funcionamiento	52,722,956,377	57,398,838,244	29,584,950,219	16,081,795,399	15,885,756,317	51.54 %
	23 Inversión	7,124,162,814	30,316,857,124	16,722,251,247	7,177,812,629	6,181,397,069	55.16 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	21 Funcionamiento	5,720,243,261	6,195,832,237	2,893,896,192	2,876,807,391	2,876,807,391	46.71 %
	23 Inversión	3,000,000,000	21,200,000,000	19,228,880,257	8,956,357,791	8,427,793,047	90.70 %
DEPTO ADMINISTRATIVO DE PLANEACION	21 Funcionamiento	10,211,730,769	11,088,172,416	5,227,008,962	5,193,219,355	5,184,178,443	47.14 %
	23 Inversión	7,482,700,000	19,030,410,086	15,100,109,392	2,513,941,760	2,475,201,449	79.35 %
GER AUDITORIA INTERNA	21 Funcionamiento	1,506,653,923	1,640,645,976	748,339,478	742,859,478	742,859,478	45.61 %
	23 Inversión	477,838,440	477,838,440	266,024,000	19,024,000	19,024,000	55.67 %
Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	23 Inversión	-	33,476,479,705	22,868,541,041	12,363,732,920	12,058,184,885	68.31 %
SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	23 Inversión	-	20,215,922,846	14,941,210,453	9,988,548,132	9,981,076,152	73.91 %
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	23 Inversión	-	394,576,573	22,000,000	-	-	5.58 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	23 Inversión	-	19,821,346,273	14,919,210,453	9,988,548,132	9,981,076,152	75.27 %
SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	23 Inversión	-	13,260,556,859	7,927,330,588	2,375,184,788	2,077,108,733	59.78 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	23 Inversión	-	5,010,578,040	498,000,000	375,184,788	77,108,733	9.94 %
F.S.P.J. SRIA DE AGRICULTURA Y DLO RUR	23 Inversión	-	8,249,978,819	7,429,330,588	2,000,000,000	2,000,000,000	90.05 %

WILLERMO LEÓN CAVAID CIFUENTES  
rector de Presupuesto

DIANA P. SALAZAR FRANCO  
Subsecretaria Financiera

CATALINA NARANJO AGUIRRE  
Secretaria de Hacienda



