

SECRETARÍA DE HACIENDA - DIRECCIÓN DE PRESUPUESTO
LIBRO PRESUPUESTAL DE GASTO COMPARADO
ENERO - SEPTIEMBRE 2022-2023 (OCTUBRE)

Indicadores	2022					2023							
	PTO Inicial	PTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución	PTO Inicial	PTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución	
Pos-presupuestaria													
Totales	4.500.117.733,742	5.750.128.497,619	3.665.020.119.984	3.037.253.951.630	2.952.131.203.848	63,64	4.926.509.482.206	6.425.197.077.899	4.592.561.191.845	3.854.934.129.755	3.605.212.005.336	71,48	
Libro de gastos	4.500.117.733,742	5.750.128.497,619	3.665.020.119.984	3.037.253.951.630	2.952.131.203.848	63,64	4.926.509.482.206	6.425.197.077.899	4.592.561.191.845	3.854.934.129.755	3.605.212.005.336	71,48	
Funcionamiento	803.996.073,680	979.603.134,475	465.327.032,408	431.646.682,665	421.197.526,583	47,50	930.633.245,758	874.183.857,197	522.892.748,592	487.472.627,489	484.089.576,544	59,81	
Gastos de personal	222.343.718,759	223.708.885,740	143.938.200,853	143.937.422,853	143.293.914,487	64,34	247.895.486,982	261.395.026,246	168.554.838,945	168.553.112,945	167.929.284,702	64,48	
Adquisición de bienes y servicios	89.898.665,660	94.587.804,758	67.746.345,671	39.019.145,572	35.172.497,287	71,62	106.115.886,248	112.285.638,467	76.428.439,720	43.211.726,420	40.940.623,388	68,06	
Transferencias corrientes	471.284.769,308	641.022.610,014	250.217.787,334	245.266.414,972	239.307.415,541	39,03	553.551.386,402	485.267.664,444	275.889.911,530	273.686.229,727	273.215.493,431	56,85	
Disminución de pasivos	17.818.919,953	17.339.910,343	1.196.797,506	1.196.797,506	1.196.797,506	6,90	19.724.488,126	11.150.071,420	1.085.957,492	1.085.957,492	1.068.574,518	9,74	
Gastos por tributos, multas, sanciones e	2.650.000,000	2.943.923,620	2.227.901,044	2.226.901,762	2.226.901,762	75,68	3.346.000,000	4.085.456,620	935.600,905	935.600,905	935.600,905	22,90	
Servicio de la deuda pública	606.730.246,204	611.860.081,130	442.600.400,783	412.435.696,789	374.564.771,785	72,34	854.650.868,919	867.048.864,147	573.437.874,418	536.537.078,662	450.174.100,263	66,14	
Servicio de la deuda pública externa	70.745.498,419	60.726.645,235	55.324.359,276	52.054.162,782	26.067.459,705	91,10	80.411.475,554	80.411.475,554	62.144.026,292	59.684.506,230	34.670.117,114	77,28	
Servicio de la deuda pública interna	535.984.747,785	551.133.435,895	387.276.042,507	360.381.534,007	348.497.312,080	70,27	774.239.393,365	786.637.388,593	511.293.848,126	476.852.572,432	415.503.983,149	65,00	
Inversión	3.089.391.413,858	4.167.665.282,014	2.757.092.686,793	2.193.171.572,176	2.156.368.905,480	66,15	3.141.225.367,629	4.683.964.356,555	3.496.230.568,835	2.830.924.423,604	2.760.348.328,129	74,64	
Gastos de personal	-	-	790.087.328,747	790.070.578,747	789.985.963,947	-	-	-	990.259.940,613	900.257.825,815	900.251.909,304	-	
Adquisición de bienes y servicios	-	-	1.339.918.320,983	866.879.379,108	848.089.788,739	-	-	-	1.776.311.519,233	1.256.729.901,361	1.320.479.788,403	-	
Transferencias corrientes	-	-	399.955.608,852	399.756.845,736	397.083.294,462	-	-	-	469.856.391,007	466.386.314,007	437.927.499,247	-	
Transferencias de capital	-	-	207.632.304,955	122.992.276,303	108.187.256,966	-	-	-	328.276.804,014	189.698.447,297	184.930.084,300	-	
Gastos de comercialización y producción	-	-	5.210.893,743	176.360,024	176.360,024	-	-	-	493.642,418	133.974,418	133.974,418	-	
Adquisición de activos financieros	-	-	11.143.609,247	10.478.664,682	10.028.773,766	-	-	-	12.216.980,209	12.212.535,088	11.814.143,693	-	
Disminución de pasivos	-	-	2.227.901,663	1.900.748,973	1.900.748,973	-	-	-	2.697.053,639	2.697.053,639	2.697.053,639	-	
Gastos por tributos, multas, sanciones e	-	-	916.718,603	916.718,603	916.718,603	-	-	-	1.829.075,981	1.829.075,981	1.829.075,981	-	

Gultermo Leon Cifuentes Cadavid
GUILTERMO LEON CIFUENTES CADAVID
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Diana P. Salazar Franco
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Catalina Naranjo Aguirre
CATALINA NARANJO AGUIRRE
Secretaria de Hacienda

SECRETARIA DE HACIENDA-DIRECCION DE PRESUPUESTO
EJECUCION PRESUPUESTAL DE GASTOS POR SECRETARIAS
ENERO - SEPTIEMBRE DE 2023 (OCTUBRE)

Visión 2040: Antioquia corazón verde de América.

Centro Gestor	Aprobacion_Inicial	Aprobacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
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Totales	4,926,509,482,306	6,425,197,077,899	4,592,561,191,845	3,854,934,129,755	3,695,212,005,336	71.48 %
~ NIV Central ORGANISMOS POR AMBIENTO ECONOMO	4,926,509,482,306	6,388,870,598,194	4,568,082,912,687	3,841,198,122,543	3,681,817,009,271	71.51 %
~ ORGANISMOS DE CONTROL	58,779,008,383	59,194,454,953	42,279,142,313	40,383,614,106	39,475,936,039	71.42 %
ASAMBLEA	19,368,988,911	19,784,435,481	15,050,340,631	14,267,068,470	14,126,557,188	76.07 %
CONTROLORIA	39,410,019,472	39,410,019,472	27,228,801,682	26,116,545,636	25,349,378,851	69.09 %
~ DESPACHO GOBERNADOR	17,754,075,788	34,856,813,068	29,230,802,805	14,935,309,235	13,176,592,915	83.86 %
DESPACHO DEL GOBERNADOR	17,754,075,788	34,856,813,068	29,230,802,805	14,935,309,235	13,176,592,915	83.86 %
~ SECTOR ADMIN INFRAESTR, HABITAT Y SOSTEN	645,154,745,442	934,434,899,559	779,147,993,717	449,362,087,123	433,606,537,168	83.38 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	441,087,923	509,581,075	394,065,785	394,065,785	394,065,785	77.33 %
SRIA DE INFRAESTRUCTURA FISICA	567,968,612,477	813,386,187,861	685,842,353,416	423,049,635,760	408,413,084,437	84.32 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21,443,577,123	29,939,166,330	28,792,954,787	18,859,082,133	17,741,317,440	96.17 %
GERENCIA DE SERVICIOS PUBLICOS	55,301,467,919	90,599,964,293	64,118,619,729	7,059,303,445	7,058,069,506	70.77 %
~ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	81,880,854,485	127,007,800,859	95,996,461,387	49,300,778,910	47,451,247,007	75.58 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	816,823,203	853,428,820	293,139,106	293,139,106	293,139,106	34.35 %
SRIA ASUNTOS INSTTU, PAZ Y NO VIOLENCIA	7,583,586,912	13,022,175,597	10,408,047,485	9,132,174,166	9,100,226,225	79.93 %
SRIA DE SEGURIDAD Y JUSTICIA	50,900,212,520	78,592,776,162	56,464,700,041	19,773,465,010	18,326,258,171	71.84 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	8,560,885,733	16,366,354,394	14,866,214,574	9,578,538,295	9,234,528,170	90.83 %
DEPTO ADMTVO GEST RIESGO DE DESASTRES	9,920,110,528	11,231,678,924	9,123,826,234	6,907,776,880	6,888,276,202	81.23 %
GER DE SEGURIDAD VIAL	2,666,597,522	4,441,239,060	2,605,486,980	2,074,603,600	2,067,737,080	59.67 %
GERENCIA DE MUNICIPIOS	1,432,638,067	2,500,147,902	2,235,046,967	1,541,082,053	1,541,082,053	89.40 %
~ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	889,707,611,793	1,368,827,327,042	875,023,496,798	769,052,588,220	759,571,678,464	63.93 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	764,170,061,584	1,171,577,467,230	693,675,682,741	630,532,238,909	630,496,662,385	59.21 %
SRIA DE LAS MUJERES DE ANTIOQUIA	7,425,901,630	12,143,391,668	11,320,840,599	8,603,111,560	8,334,891,306	93.23 %
SECRETARIA DE INCLUSION SOCIAL Y FAMILIA	118,111,648,579	184,301,106,418	169,775,076,552	129,665,340,845	120,488,227,867	92.12 %
SECRETARIA DE LA JUVENTUD	-	805,617,266	251,896,906	251,896,906	251,896,906	31.28 %
SECRETARIA ADMINISTRATIVO EDUCACION, CULTURA	1,534,133,281,370	2,102,525,375,097	1,593,944,649,487	1,524,002,171,898	1,490,547,991,247	75.81 %
SERES - DESARROLLO HUMANO INTEGRAL	398,403,627	646,184,225	240,496,746	240,496,746	240,496,746	37.22 %
SRIA DE EDUCACION	1,533,734,877,743	2,101,879,190,872	1,593,704,202,741	1,523,761,675,152	1,490,307,494,501	75.82 %
~ SECTOR ADMINISTRATIVO DESARROLLO ECONOMI	50,186,355,956	83,296,370,526	70,822,817,737	38,072,406,177	35,096,037,015	85.03 %
SERES - DESARROLLO ECONOMICO EQUITATIVO	828,100,788	641,514,024	198,354,391	198,354,391	198,354,391	30.92 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	9,466,853,389	16,815,236,947	14,740,119,225	7,869,223,593	7,151,497,946	87.66 %
SECRETARIA DE MINAS	9,099,325,758	19,018,845,570	14,556,904,588	8,842,777,172	8,635,334,806	76.54 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	26,031,915,367	28,775,174,988	24,853,466,751	14,911,407,990	14,493,172,234	86.37 %
SRIA DE TURISMO	4,760,160,654	18,045,598,997	16,473,972,782	6,250,643,031	4,617,677,738	91.29 %
~ SERES DLOO INSTTIT Y SECRET TRANSVERSALES	1,648,913,549,089	1,678,727,557,090	1,081,937,498,443	956,089,166,874	862,890,989,416	64.45 %
SES SECT DLOO INSTUCIONAL Y GOBERNANZA	257,687,541	318,945,509	186,577,209	186,577,209	186,577,209	58.50 %
SRIA GENERAL	14,784,765,622	20,309,753,001	16,530,411,785	9,187,952,157	9,146,713,618	81.39 %
SRIA DE HACIENDA	1,301,820,919,833	1,125,926,255,990	788,698,536,879	714,942,161,423	626,337,172,688	70.05 %
SRIA TALENTO HUMANO&DLO ORGANIZACIONAL	243,803,890,509	384,162,445,692	172,478,390,823	165,997,831,365	164,727,974,040	44.90 %
SRIA DE SUMINISTROS Y SERVICIOS	59,847,119,191	88,435,695,368	54,554,665,288	33,846,514,491	33,230,247,496	61.69 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACION	8,720,243,261	27,337,394,612	23,810,292,512	17,214,295,609	14,684,633,661	87.10 %
DEPTO ADMINISTRATIVO DE PLANEACION	17,694,430,769	30,118,582,502	24,233,935,165	13,670,728,919	13,534,565,003	80.46 %
GER AUDITORIA INTERNA	1,984,492,363	2,118,484,416	1,444,688,782	1,043,105,701	1,043,105,701	68.19 %
~ NIV FndsinPJ ORGANISMOS POR AMBIENTO ECONO	-	36,326,479,705	24,178,279,158	13,736,007,212	13,394,996,065	66.56 %
~ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	-	21,965,922,846	16,022,044,737	11,088,401,625	10,751,866,487	72.94 %
FSPJ,SRIA ASUNTOS INSTTU, PAZ Y NO VIOL	-	394,576,573	22,000,000	4,100,000	4,100,000	5.58 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	21,571,346,273	16,000,044,737	11,084,301,625	10,747,766,487	74.17 %
~ SECTOR ADMINISTRATIVO DESARROLLO ECONOMI	-	14,360,556,859	8,156,234,421	2,647,605,587	2,643,129,578	56.80 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	-	5,010,578,040	456,903,833	397,660,797	393,184,788	9.12 %
F.S.P.J. SRIA DE AGRICULTURA Y DLOO RUR	-	9,349,978,819	7,699,330,588	2,249,944,790	2,249,944,790	82.35 %

GUILLELMO LEON CADAVID CIFUENTES
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SECRETARÍA DE HACIENDA-DIRECCIÓN DE PRESUPUESTO
EJECUCIÓN PRESUPUESTAL DE GASTOS POR AGREGADO
ENERO - SEPTIEMBRE DE 2023 (Octubre)

Centro Gestor	Presupuestaria	Apropiación_Inicial	Apropiación_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
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SECTOR ADMINISTRATIVO DESARROLLO ECONOMÍ	> 21 Funcionamiento	17,098,324,476	18,226,900,724	11,356,623,024	11,132,538,403	11,127,631,121	62.31 %
	> 23 Inversión	33,088,031,480	65,069,469,802	59,466,194,713	26,939,867,774	23,968,405,894	91.39 %
SERES - DESARROLLO ECONOMÍO EQUITATIVO	> 21 Funcionamiento	828,100,788	641,514,024	198,354,391	198,354,391	198,354,391	30.92 %
	> 21 Funcionamiento	3,436,333,418	3,784,916,976	2,376,914,979	2,318,636,294	2,318,636,294	62.80 %
	> 23 Inversión	6,030,319,971	13,030,319,971	12,363,204,246	5,550,587,299	4,832,861,552	94.88 %
SECRETARÍA DE MINAS	> 21 Funcionamiento	3,265,636,656	3,529,904,154	2,202,586,836	2,166,530,076	2,162,403,631	62.40 %
	> 23 Inversión	5,833,689,102	15,488,941,416	12,354,317,752	6,676,247,096	6,472,931,175	79.76 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	> 21 Funcionamiento	8,135,385,107	8,725,633,720	5,510,551,080	5,438,078,323	5,438,078,323	63.15 %
	> 23 Inversión	17,896,530,260	20,049,541,268	19,342,915,671	9,473,329,667	9,055,093,911	96.48 %
SRIA DE TURISMO	> 21 Funcionamiento	1,432,668,507	1,544,931,850	1,068,215,738	1,010,939,319	1,010,158,482	69.14 %
	> 23 Inversión	3,327,492,147	16,500,667,147	15,405,757,044	5,239,703,712	3,607,519,256	93.36 %
SERES DLO INSTIT Y SECRET TRANSVERSALES	> 21 Funcionamiento	682,475,308,447	599,281,489,628	356,013,654,574	327,612,508,292	325,828,013,259	59.41 %
	> 23 Inversión	854,650,868,919	867,048,864,147	573,437,874,418	536,537,078,662	450,174,100,263	66.14 %
SRIA DE LA DEUDA PÚBLICA	> 21 Funcionamiento	379,902,363,825	185,392,046,575	143,525,604,502	134,215,291,182	133,031,482,766	77.42 %
	> 23 Inversión	67,267,687,089	73,485,345,268	71,734,977,959	44,189,791,579	43,131,589,659	97.62 %
SRIA TALENTO HUMANO DLO ORGANIZACIONAL	> 21 Funcionamiento	217,830,742,726	317,737,528,992	150,331,852,924	149,993,869,229	149,924,578,171	47.31 %
	> 23 Inversión	25,973,147,783	66,424,916,800	22,146,537,899	16,003,962,136	14,803,395,869	33.34 %
SRIA DE SUMINISTROS Y SERVICIOS	> 21 Funcionamiento	52,722,956,377	58,118,838,244	34,860,150,298	23,360,325,416	22,872,762,836	59.88 %
	> 23 Inversión	7,124,162,814	30,316,857,124	19,694,514,990	10,486,189,075	10,357,484,660	64.96 %
SRIA TECNOLOGÍAS DE INFORMACÍO COMUNICACIO	> 21 Funcionamiento	5,720,242,261	6,137,394,612	3,685,589,984	3,671,095,623	3,668,501,183	60.05 %
	> 23 Inversión	3,000,000,000	21,200,000,000	20,124,702,528	13,543,199,986	11,016,132,478	94.93 %
DEPTO ADMINISTRATIVO DE PLANEACION	> 21 Funcionamiento	10,211,730,769	11,088,172,416	6,773,134,005	6,763,584,209	6,763,584,209	61.08 %
	> 23 Inversión	7,482,700,000	19,030,410,086	17,460,801,160	6,907,144,710	6,770,980,794	91.75 %
GER AUDITORIA INTERNA	> 21 Funcionamiento	1,506,653,923	1,640,645,976	995,678,725	990,198,725	990,198,725	60.69 %
	> 23 Inversión	477,838,440	477,838,440	449,010,057	52,906,976	52,906,976	93.97 %
NIV FndSPJ ORGANISMOS POR AMBIO ECONO	> 23 Inversión	-	36,326,479,705	24,178,279,158	13,736,007,212	13,394,996,065	66.56 %
SECTOR ADMIN GOBIERNO, NO VOL, SEGURAPAZ	> 23 Inversión	-	21,965,922,846	16,022,044,737	11,088,401,625	10,751,866,487	72.94 %
FSPJ SRIA ASUNTOS INSTTU, PAZ Y NO VOL	> 23 Inversión	-	394,576,573	22,000,000	4,100,000	4,100,000	5.58 %
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	> 23 Inversión	-	21,571,346,273	16,000,044,737	11,084,301,625	10,747,766,487	74.17 %
SECTOR ADMINISTRATIVO DESARROLLO ECONOMÍ	> 23 Inversión	-	14,360,556,859	8,156,234,421	2,647,605,587	2,643,129,578	56.80 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	> 23 Inversión	-	5,010,578,040	456,903,833	397,660,797	393,184,788	9.12 %
F.S.P.J. SRIA DE AGRICULTURA Y DLO RUR	> 23 Inversión	-	9,349,978,819	7,699,330,588	2,249,944,790	2,249,944,790	82.35 %

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