

DEPARTAMENTO DE ANTIOQUIA
SECRETARÍA DE HACIENDA
EJECUCIÓN DE GASTOS
ACUMULADOS AL MES DE MARZO DE 2018

CGESTOR/TIPO	Presupuesto Inicial	Devoluciones	Suplementos	Trans.Ctra Crédito	Trans.Crédito	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Pagos	Ejecución
VIGENCIA											
1101 ASAMBLEA.	12.298.031.916	0	0	-42.374.000	147.778.507	12.403.436.423	938.750.724	987.817.477	109.016.594	2.581.933.610	3.678.767.681
FUNCIONAMIENTO	12.298.031.916	0	0	-42.374.000	147.778.507	12.403.436.423	938.750.724	987.817.477	109.016.594	2.581.933.610	3.678.767.681
1102 CONTRALORIA	34.780.557.710	0	0	0	0	34.780.557.710	105.172.110	1.887.810.952	467.931.248	5.935.954.007	8.291.696.207
FUNCIONAMIENTO	34.780.557.710	0	0	0	0	34.780.557.710	105.172.110	1.887.810.952	467.931.248	5.935.954.007	8.291.696.207
1111 DESPACHO DEL GOBERNADOR	16.018.305.136	0	2.000.000.000	-506.019.835	453.286.000	17.965.571.301	2.103.087.515	2.108.079.655	215.630.520	866.432.825	3.190.143.000
FUNCIONAMIENTO	11.372.625.136	0	0	-52.733.835	0	11.319.891.301	1.289.795.281	630.111.321	162.506.064	815.503.411	1.608.120.796
INVERSIÓN	4.645.680.000	0	2.000.000.000	-453.286.000	453.286.000	6.645.680.000	813.292.234	1.477.968.334	53.124.456	50.929.414	1.582.022.204
1112 DEPTO ADMINISTRATIVO DE PLANEACIÓN	19.230.214.288	0	1.600.000.000	-1.920.158.402	1.739.060.364	20.649.116.250	2.529.232.775	2.679.191.994	1.378.317.921	1.714.082.266	5.771.592.181
FUNCIONAMIENTO	7.887.166.512	0	0	0	0	7.887.166.512	15.941.640	47.967.286	178.439.543	1.176.127.106	1.402.533.935
INVERSIÓN	11.343.047.776	0	1.600.000.000	-1.920.158.402	1.739.060.364	12.761.949.738	2.513.291.135	2.631.224.708	1.199.878.378	537.955.160	4.369.058.246
1113 SRIA DE GOBIERNO Y APOYO CIUDADANO	27.552.578.805	0	2.200.000.000	0	0	29.752.578.805	3.640.124.824	4.158.329.985	147.804.415	1.562.424.568	5.868.558.968
FUNCIONAMIENTO	6.481.393.512	0	0	0	0	6.481.393.512	350.012.000	489.988.000	116.402.057	878.883.448	1.485.273.505
INVERSIÓN	21.071.185.293	0	2.200.000.000	0	0	23.271.185.293	3.290.112.824	3.668.341.985	31.402.358	683.541.120	4.383.285.463
1114 SRIA DE HACIENDA	869.777.548.617	0	10.018.193.166	-2.158.138.342	0	877.637.603.441	119.852.802.457	103.456.764.243	34.008.381.946	76.702.463.556	214.167.609.745
DEUDA	429.473.753.327	0	392.565.044	-2.000.000.000	0	427.866.318.371	9.996.998.009	69.525.622.135	26.698.172.829	55.110.656.269	151.334.451.233
FUNCIONAMIENTO	296.534.837.462	0	3.961.804.601	-158.138.342	0	300.338.503.721	17.168.252.390	3.424.848.876	1.291.613.005	8.450.500.644	13.166.962.525
INVERSIÓN	143.768.957.828	0	5.663.823.521	0	0	149.432.781.349	92.687.552.058	30.506.293.232	6.018.596.112	13.141.306.643	49.666.195.987
1115 SRIA DE EDUCACION PARA LA CULTURA	1.168.649.772.000	0	6.796.551.349	-21.106.199.736	21.106.199.736	1.175.446.323.349	21.892.472.975	91.601.853.379	63.318.419.145	145.897.764.467	300.818.036.991
FUNCIONAMIENTO	15.951.976.625	0	0	0	0	15.951.976.625	5.492.200	107.412.874	321.668.740	2.171.778.751	2.600.860.365
INVERSIÓN	1.152.697.795.375	0	6.796.551.349	-21.106.199.736	21.106.199.736	1.159.494.346.724	21.886.980.775	91.494.440.505	62.996.750.405	143.725.985.716	298.217.176.626
1116 SECRETARIA SECCIONAL DE SALUD	548.919.388.000	0	96.123.904.953	-4.046.000.000	4.046.000.000	645.043.292.953	11.050.254.861	29.441.331.456	2.477.463.918	28.357.824.819	60.276.620.193
FUNCIONAMIENTO	51.717.507.000	0	7.686.556.214	0	0	59.404.063.214	191.653.523	1.585.302.749	764.386.638	5.180.717.722	7.530.407.109
INVERSIÓN	497.201.881.000	0	88.437.348.739	-4.046.000.000	4.046.000.000	585.639.229.739	10.858.601.338	27.856.028.707	1.713.077.280	23.177.107.097	52.746.213.084
1117 SECRETARIA DE MINAS	9.719.660.512	0	0	0	0	9.719.660.512	4.333.145.008	532.405.083	195.200.207	1.283.358.224	2.010.963.514
FUNCIONAMIENTO	2.719.660.512	0	0	0	0	2.719.660.512	5.000.000	101.000.000	50.982.148	416.954.626	568.936.774
INVERSIÓN	7.000.000.000	0	0	0	0	7.000.000.000	4.328.145.008	431.405.083	144.218.059	866.403.598	1.442.026.740
1118 SRIA DE AGRICULTURA Y DESARROLLO	28.591.845.653	0	0	-25.000.000	25.000.000	28.591.845.653	442.839.918	1.376.700.942	1.233.293.209	1.974.635.112	4.584.629.263
FUNCIONAMIENTO	8.072.004.512	0	0	-25.000.000	25.000.000	8.072.004.512	142.465.614	30.330.783	167.460.080	1.167.265.592	1.365.056.455
INVERSIÓN	20.519.841.141	0	0	0	0	20.519.841.141	300.374.304	1.346.370.159	1.065.833.129	807.369.520	3.219.572.808
1119 SRIA DE PARTICIPACION CIUDADANA	10.049.515.000	0	0	-118.749.040	25.000.000	9.955.765.960	3.699.000.000	1.222.000.000	64.740.237	440.923.565	1.727.663.802
FUNCIONAMIENTO	2.734.515.000	0	0	-25.000.000	25.000.000	2.734.515.000	3.000.000	25.000.000	64.740.237	440.923.565	530.663.802
INVERSIÓN	7.315.000.000	0	0	-93.749.040	0	7.221.250.960	3.696.000.000	1.197.000.000	0	0	1.197.000.000
1120 SRIA DE INFRAESTRUCTURA FISICA	319.418.909.582	0	229.937.005.964	-2.886.296.845	2.886.296.845	549.355.915.546	328.038.022.461	44.387.459.474	46.299.876.322	1.916.157.062	92.603.492.858
FUNCIONAMIENTO	11.432.462.540	0	0	0	0	11.432.462.540	1.014.000.000	354.537.158	289.887.555	1.444.550.561	2.088.975.272
INVERSIÓN	307.986.447.042	0	229.937.005.964	-2.886.296.845	2.886.296.845	537.923.453.006	327.024.022.461	44.032.922.316	46.009.988.769	471.606.501	90.514.517.586
1122 SRIA GENERAL	32.901.993.564	0	1.700.000.000	-46.874.520	0	34.555.119.044	3.032.183.837	8.974.646.500	875.850.949	3.213.374.782	13.063.872.231
FUNCIONAMIENTO	30.407.578.564	0	0	-46.874.520	0	30.360.704.044	1.639.347.501	8.508.412.923	792.278.466	2.832.251.032	12.132.942.421
INVERSIÓN	2.494.415.000	0	1.700.000.000	0	0	4.194.415.000	1.392.836.336	466.233.577	83.572.483	381.123.750	930.929.810
1124 SRIA GESTION HUMANA- DLO ORGANIZACIONAL	260.040.759.865	0	0	-9.883.186.061	12.486.154.779	262.643.728.583	119.883.621.143	4.960.974.289	4.709.459.237	38.330.934.724	48.001.368.250
FUNCIONAMIENTO	229.709.669.883	0	0	-9.883.186.061	0	219.826.483.822	115.093.820.080	1.340.073.092	4.059.123.340	36.762.545.198	42.161.741.630
INVERSIÓN	30.331.089.982	0	0	0	12.486.154.779	42.817.244.761	4.789.801.063	3.620.901.197	650.335.897	1.568.389.526	5.839.626.620
1125 GERENCIA INDIGENA	1.640.871.660	0	0	0	0	1.640.871.660	22.729.890	170.589.207	16.517.905	119.544.292	306.651.404
FUNCIONAMIENTO	890.186.000	0	0	0	0	890.186.000	4.094.697	33.000.000	16.517.905	119.544.292	169.062.197
INVERSIÓN	750.685.660	0	0	0	0	750.685.660	18.635.193	137.589.207	0	0	137.589.207
1126 DEPTO ADMTIVO DEL SIST PREV DE DESASTRES	10.430.833.849	0	0	-1.399.148.881	1.399.148.881	10.430.833.849	1.569.326.803	2.651.031.000	78.301.780	455.911.877	3.185.244.657
FUNCIONAMIENTO	1.566.923.000	0	0	0	0	1.566.923.000	4.000.000	29.957.321	32.083.629	193.157.195	255.198.145
INVERSIÓN	8.863.910.849	0	0	-1.399.148.881	1.399.148.881	8.863.910.849	1.565.326.803	2.621.073.679	46.218.151	262.754.682	2.930.046.512
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	6.076.386.512	0	500.000.000	-230.000.000	230.000.000	6.576.386.512	1.518.804.704	1.685.938.590	40.854.724	732.901.039	2.459.694.353
FUNCIONAMIENTO	1.708.386.512	0	0	0	0	1.708.386.512	20.334.810	33.529.657	40.854.724	245.062.813	319.447.194
INVERSIÓN	4.368.000.000	0	500.000.000	-230.000.000	230.000.000	4.868.000.000	1.498.469.894	1.652.408.933	0	487.838.226	2.140.247.159

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1129 GER DE AUDITORIA INTERNA	1.570.899.838	0	0	-5.859.315	0	1.565.040.523	40.479.839	54.500.000	48.424.280	176.876.072	279.800.352
FUNCIONAMIENTO	1.187.612.512	0	0	0	0	1.187.612.512	2.979.839	17.000.000	48.424.280	176.876.072	242.300.352
INVERSIÓN	383.287.326	0	0	-5.859.315	0	377.428.011	37.500.000	37.500.000	0	0	37.500.000
1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA	291.989.823.410	0	0	-57.038.577.537	56.868.657.402	291.819.903.275	60.835.625.348	54.078.810.791	3.977.635.653	10.651.299.998	68.707.746.442
FUNCIONAMIENTO	246.474.279.649	0	0	-25.206.670.135	36.750.000	221.304.359.514	49.806.079.071	52.543.090.792	3.976.464.093	10.641.148.304	67.160.703.189
INVERSIÓN	45.515.543.761	0	0	-31.831.907.402	56.831.907.402	70.515.543.761	11.029.546.277	1.535.719.999	1.171.560	10.151.694	1.547.043.253
1134 SECRETARIA DEL MEDIO AMBIENTE	19.423.705.349	0	0	0	0	19.423.705.349	269.219.641	2.187.921.958	51.134.762	320.850.427	2.559.907.147
FUNCIONAMIENTO	1.955.198.512	0	0	0	0	1.955.198.512	26.984.012	23.007.742	45.489.374	283.208.068	351.705.184
INVERSIÓN	17.468.506.837	0	0	0	0	17.468.506.837	242.235.629	2.164.914.216	5.645.388	37.642.359	2.208.201.963
1135 SECRETARIA DE PRODUCTIVIDAD	9.527.535.512	0	2.807.302.425	-200.000.000	200.000.000	12.334.837.937	2.752.684.944	1.671.245.356	336.023.054	786.596.664	2.793.865.074
FUNCIONAMIENTO	3.383.160.512	0	0	0	0	3.383.160.512	11.095.063	50.000.000	66.630.881	490.495.516	607.126.397
INVERSIÓN	6.144.375.000	0	2.807.302.425	-200.000.000	200.000.000	8.951.677.425	2.741.589.881	1.621.245.356	269.392.173	296.101.148	2.186.738.677
1136 GERENCIA DE AFRODESCENDIENTES	1.438.860.000	0	0	0	0	1.438.860.000	158.248.400	32.296.815	16.825.081	122.335.507	171.457.403
FUNCIONAMIENTO	743.360.000	0	0	0	0	743.360.000	2.000.000	26.437.500	16.825.081	122.335.507	165.598.088
INVERSIÓN	695.500.000	0	0	0	0	695.500.000	156.248.400	5.859.315	0	0	5.859.315
1137 GERENCIA DE SERVICIOS PUBLICOS	51.158.165.448	0	68.458.791	0	0	51.226.624.239	33.037.467.084	154.792.000	45.558.449	544.303.205	744.653.654
FUNCIONAMIENTO	1.352.385.000	0	0	0	0	1.352.385.000	68.208.252	55.000.000	22.643.965	168.748.751	246.392.716
INVERSIÓN	49.805.780.448	0	68.458.791	0	0	49.874.239.239	32.969.258.832	99.792.000	22.914.484	375.554.454	498.260.938
1138 GERENCIA INFANCIA Y ADOLESCENCIA	78.439.296.831	0	1.000.000.000	-881.300.419	881.300.419	79.439.296.831	1.371.438.026	65.095.234.406	3.915.248.859	5.319.382.090	74.329.865.355
FUNCIONAMIENTO	1.484.946.000	0	0	0	0	1.484.946.000	1.000.000	30.000.000	29.505.966	214.758.152	274.264.118
INVERSIÓN	76.954.350.831	0	1.000.000.000	-881.300.419	881.300.419	77.954.350.831	1.370.438.026	65.065.234.406	3.885.742.893	5.104.623.938	74.055.601.237
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	71.833.610.000	0	4.687.701.277	0	0	76.521.311.277	1.999.662.765	26.265.739.288	2.260.334.988	645.052.771	29.171.127.047
FUNCIONAMIENTO	1.352.479.000	0	0	0	0	1.352.479.000	800.000	31.800.000	30.674.698	222.942.354	285.417.052
INVERSIÓN	70.481.131.000	0	4.687.701.277	0	0	75.168.832.277	1.998.862.765	26.233.939.288	2.229.660.290	422.110.417	28.885.709.995
1418 F.S.P.J AGRICULTURA Y DESARROLLO	10.000.000.000	0	37.794.570.044	0	0	47.794.570.044	0	0	0	0	0
INVERSIÓN	10.000.000.000	0	37.794.570.044	0	0	47.794.570.044	0	0	0	0	0
1426 F.S.P.J DEPTO ADMTIVO SIST PREV D	0	0	9.913.304.436	0	0	9.913.304.436	881.105	1.999.118.895	0	0	1.999.118.895
INVERSIÓN	0	0	9.913.304.436	0	0	9.913.304.436	881.105	1.999.118.895	0	0	1.999.118.895
Total general	3.911.479.069.057	0	407.146.992.405	-102.493.882.933	102.493.882.933	4.318.626.061.462	725.117.279.157	453.822.583.735	166.288.245.403	330.653.317.529	950.764.146.667

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CTASXPAGAR											
1101 ASAMBLEA.	3.300.000	0	0	0	0	3.300.000	0	0	0	3.300.000	3.300.000
FUNCIONAMIENTO	3.300.000	0	0	0	0	3.300.000	0	0	0	3.300.000	3.300.000
1102 CONTRALORIA	1.629.764.267	0	0	0	0	1.629.764.267	0	0	1.629.764.267	1.629.764.267	3.259.528.534
FUNCIONAMIENTO	1.629.764.267	0	0	0	0	1.629.764.267	0	0	1.629.764.267	1.629.764.267	3.259.528.534
1111 DESPACHO DEL GOBERNADOR	692.824.942	0	0	0	0	692.824.942	0	0	0	692.824.942	692.824.942
FUNCIONAMIENTO	138.526.639	0	0	0	0	138.526.639	0	0	0	138.526.639	138.526.639
INVERSIÓN	554.298.303	0	0	0	0	554.298.303	0	0	0	554.298.303	554.298.303
1112 DEPTO ADMINISTRATIVO DE PLANEACIÓN	2.670.480.609	0	0	0	0	2.670.480.609	0	0	48.143.586	2.622.337.023	2.670.480.609
FUNCIONAMIENTO	8.295.278	0	0	0	0	8.295.278	0	0	0	8.295.278	8.295.278
INVERSIÓN	2.662.185.331	0	0	0	0	2.662.185.331	0	0	48.143.586	2.614.041.745	2.662.185.331
1113 SRIA DE GOBIERNO Y APOYO CIUDADANO	5.075.689.433	0	0	0	0	5.075.689.433	0	0	32.312.965	5.043.376.468	5.075.689.433
FUNCIONAMIENTO	36.250.306	0	0	0	0	36.250.306	0	0	0	36.250.306	36.250.306
INVERSIÓN	5.039.439.127	0	0	0	0	5.039.439.127	0	0	32.312.965	5.007.126.162	5.039.439.127
1114 SRIA DE HACIENDA	131.784.300.808	0	0	0	0	131.784.300.808	0	0	183.818.504	131.600.482.304	131.784.300.808
FUNCIONAMIENTO	123.840.966.884	0	0	0	0	123.840.966.884	0	0	1.853.595	123.839.113.289	123.840.966.884
INVERSIÓN	7.943.333.924	0	0	0	0	7.943.333.924	0	0	181.964.909	7.761.369.015	7.943.333.924
1115 SRIA DE EDUCACION PARA LA CULTURA	28.411.097.652	0	0	0	0	28.411.097.652	0	0	1.123.332.738	27.287.764.914	28.411.097.652
FUNCIONAMIENTO	12.947.176	0	0	0	0	12.947.176	0	0	0	12.947.176	12.947.176
INVERSIÓN	28.398.150.476	0	0	0	0	28.398.150.476	0	0	1.123.332.738	27.274.817.738	28.398.150.476
1116 SECRETARIA SECCIONAL DE SALUD	34.848.515.606	0	0	0	0	34.848.515.606	0	0	3.545.446.823	31.303.068.783	34.848.515.606
FUNCIONAMIENTO	1.398.372.745	0	0	0	0	1.398.372.745	0	0	0	1.398.372.745	1.398.372.745
INVERSIÓN	33.450.142.861	0	0	0	0	33.450.142.861	0	0	3.545.446.823	29.904.696.038	33.450.142.861
1117 SECRETARIA DE MINAS	1.173.563.616	0	0	0	0	1.173.563.616	0	0	128.041.698	1.045.521.918	1.173.563.616
FUNCIONAMIENTO	27.431.692	0	0	0	0	27.431.692	0	0	0	27.431.692	27.431.692
INVERSIÓN	1.146.131.924	0	0	0	0	1.146.131.924	0	0	128.041.698	1.018.090.226	1.146.131.924
1118 SRIA DE AGRICULTURA Y DESARROLLO	1.361.265.185	0	0	0	0	1.361.265.185	0	0	7.466.886	1.353.798.299	1.361.265.185
FUNCIONAMIENTO	8.805.572	0	0	0	0	8.805.572	0	0	0	8.805.572	8.805.572
INVERSIÓN	1.352.459.613	0	0	0	0	1.352.459.613	0	0	7.466.886	1.344.992.727	1.352.459.613
1119 SRIA DE PARTICIPACION CIUDADANA	776.281.909	0	0	0	0	776.281.909	0	0	0	776.281.909	776.281.909
FUNCIONAMIENTO	9.910.373	0	0	0	0	9.910.373	0	0	0	9.910.373	9.910.373
INVERSIÓN	766.371.536	0	0	0	0	766.371.536	0	0	0	766.371.536	766.371.536
1120 SRIA DE INFRAESTRUCTURA FISICA	44.422.614.855	0	0	0	0	44.422.614.855	0	0	315.111.057	44.107.503.798	44.422.614.855
FUNCIONAMIENTO	111.457.323	0	0	0	0	111.457.323	0	0	0	111.457.323	111.457.323
INVERSIÓN	44.311.157.532	0	0	0	0	44.311.157.532	0	0	315.111.057	43.996.046.475	44.311.157.532
1122 SRIA GENERAL	1.567.000.947	0	0	0	0	1.567.000.947	0	0	60.994.992	1.506.005.955	1.567.000.947
FUNCIONAMIENTO	1.319.813.788	0	0	0	0	1.319.813.788	0	0	0	1.319.813.788	1.319.813.788
INVERSIÓN	247.187.159	0	0	0	0	247.187.159	0	0	60.994.992	186.192.167	247.187.159
1124 SRIA GESTION HUMANA-DLLO ORGANIZACIONAL	14.990.407.010	0	0	0	0	14.990.407.010	0	0	1.858.630.894	13.131.776.116	14.990.407.010
FUNCIONAMIENTO	8.960.885.156	0	0	0	0	8.960.885.156	0	0	1.788.818.191	7.172.066.965	8.960.885.156
INVERSIÓN	6.029.521.854	0	0	0	0	6.029.521.854	0	0	69.812.703	5.959.709.151	6.029.521.854
1125 GERENCIA INDIGENA	54.865.976	0	0	0	0	54.865.976	0	0	0	54.865.976	54.865.976
FUNCIONAMIENTO	5.910.892	0	0	0	0	5.910.892	0	0	0	5.910.892	5.910.892
INVERSIÓN	48.955.084	0	0	0	0	48.955.084	0	0	0	48.955.084	48.955.084
1126 DEPTO ADMTIVO DEL SIST PREV DE DESASTRES	2.416.272.605	0	0	0	0	2.416.272.605	0	0	42.994.188	2.373.278.417	2.416.272.605
INVERSIÓN	2.416.272.605	0	0	0	0	2.416.272.605	0	0	42.994.188	2.373.278.417	2.416.272.605
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	5.767.411	0	0	0	0	5.767.411	0	0	0	5.767.411	5.767.411
FUNCIONAMIENTO	5.767.411	0	0	0	0	5.767.411	0	0	0	5.767.411	5.767.411
1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA	48.350.194.305	0	0	0	0	48.350.194.305	0	0	0	48.350.194.305	48.350.194.305
FUNCIONAMIENTO	45.342.517.203	0	0	0	0	45.342.517.203	0	0	0	45.342.517.203	45.342.517.203
INVERSIÓN	3.007.677.102	0	0	0	0	3.007.677.102	0	0	0	3.007.677.102	3.007.677.102
1134 SECRETARIA DEL MEDIO AMBIENTE	459.925.142	0	0	0	0	459.925.142	0	0	6.113.698	453.811.444	459.925.142
INVERSIÓN	459.925.142	0	0	0	0	459.925.142	0	0	6.113.698	453.811.444	459.925.142
1135 SECRETARIA DE PRODUCTIVIDAD	448.464.975	0	0	0	0	448.464.975	0	0	63.264.303	385.200.672	448.464.975

CGESTOR/TIPO	Presupuesto Inicial	Devoluciones	Suplementos	Trans.Ctra Crédito	Trans.Crédito	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Pagos	Ejecución
FUNCIONAMIENTO	3.030.650	0	0	0	0	3.030.650	0	0	0	3.030.650	3.030.650
INVERSION	445.434.325	0	0	0	0	445.434.325	0	0	63.264.303	382.170.022	445.434.325
1136 GERENCIA DE AFRODESCENDIENTES	90.000.000	0	0	0	0	90.000.000	0	0	0	90.000.000	90.000.000
INVERSION	90.000.000	0	0	0	0	90.000.000	0	0	0	90.000.000	90.000.000
1137 GERENCIA DE SERVICIOS PUBLICOS	5.690.706.713	0	0	0	0	5.690.706.713	0	0	21.017.897	5.669.688.816	5.690.706.713
FUNCIONAMIENTO	5.708.463	0	0	0	0	5.708.463	0	0	0	5.708.463	5.708.463
INVERSION	5.684.998.250	0	0	0	0	5.684.998.250	0	0	21.017.897	5.663.980.353	5.684.998.250
1138 GERENCIA INFANCIA Y ADOLESCENCIA	21.929.041.997	0	0	0	0	21.929.041.997	0	0	76.909.193	21.852.132.804	21.929.041.997
FUNCIONAMIENTO	9.200.102	0	0	0	0	9.200.102	0	0	0	9.200.102	9.200.102
INVERSION	21.919.841.895	0	0	0	0	21.919.841.895	0	0	76.909.193	21.842.932.702	21.919.841.895
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	2.147.017.552	0	0	0	0	2.147.017.552	0	0	59.436.203	2.087.581.349	2.147.017.552
FUNCIONAMIENTO	21.745.469	0	0	0	0	21.745.469	0	0	0	21.745.469	21.745.469
INVERSION	2.125.272.083	0	0	0	0	2.125.272.083	0	0	59.436.203	2.065.835.880	2.125.272.083
Total general	350.999.363.515	0	0	0	0	350.999.363.515	0	0	9.202.799.892	343.426.327.890	352.629.127.782

CGESTOR/TIPO	Presupuesto Inicial	Devoluciones	Suplementos	Trans.Ctra Crédito	Trans.Crédito	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Pagos	Ejecución
RESERVAS											
1102 CONTRALORIA	498.676.984	0	0	0	0	498.676.984	0	69	0	0	69
FUNCIONAMIENTO	498.676.984	0	0	0	0	498.676.984	0	69	0	0	69
1111 DESPACHO DEL GOBERNADOR	640.286.809	0	0	0	0	640.286.809	0	578.141.054	0	62.145.755	640.286.809
FUNCIONAMIENTO	404.469.579	0	0	0	0	404.469.579	0	404.469.579	0	0	404.469.579
INVERSION	235.817.230	0	0	0	0	235.817.230	0	173.671.475	0	62.145.755	235.817.230
1112 DEPTO ADMINISTRATIVO DE PLANEACIÓN	137.624.732	0	0	0	0	137.624.732	0	19.784.269	116.215.857	1.624.606	137.624.732
FUNCIONAMIENTO	11.704.722	0	0	0	0	11.704.722	0	10.080.116	0	1.624.606	11.704.722
INVERSION	125.920.010	0	0	0	0	125.920.010	0	9.704.153	116.215.857	0	125.920.010
1113 SRIA DE GOBIERNO Y APOYO CIUDADANO	169.000.000	0	0	0	0	169.000.000	0	169.000.000	0	0	169.000.000
FUNCIONAMIENTO	10.000.000	0	0	0	0	10.000.000	0	10.000.000	0	0	10.000.000
INVERSION	159.000.000	0	0	0	0	159.000.000	0	159.000.000	0	0	159.000.000
1114 SRIA DE HACIENDA	53.316.399.149	0	0	0	0	53.316.399.149	0	15.815.943.367	0	37.500.455.782	53.316.399.149
FUNCIONAMIENTO	53.316.399.149	0	0	0	0	53.316.399.149	0	15.815.943.367	0	37.500.455.782	53.316.399.149
1115 SRIA DE EDUCACION PARA LA CULTURA	2.726.662.926	0	0	0	0	2.726.662.926	0	981.573.730	1.745.089.195	0	2.726.662.925
FUNCIONAMIENTO	898.394	0	0	0	0	898.394	0	787.500	110.894	0	898.394
INVERSION	2.725.764.532	0	0	0	0	2.725.764.532	0	980.786.230	1.744.978.301	0	2.725.764.531
1116 SECRETARIA SECCIONAL DE SALUD	7.654.795.271	0	0	0	0	7.654.795.271	0	5.447.764.625	187.168.659	2.019.861.986	7.654.795.270
FUNCIONAMIENTO	186.975.661	0	0	0	0	186.975.661	0	13.348.703	10.648.600	162.978.357	186.975.660
INVERSION	7.467.819.610	0	0	0	0	7.467.819.610	0	5.434.415.922	176.520.059	1.856.883.629	7.467.819.610
1117 SECRETARIA DE MINAS	165.977.076	0	0	0	0	165.977.076	0	11.416.520	154.560.556	0	165.977.076
FUNCIONAMIENTO	11.416.520	0	0	0	0	11.416.520	0	11.416.520	0	0	11.416.520
INVERSION	154.560.556	0	0	0	0	154.560.556	0	0	154.560.556	0	154.560.556
1118 SRIA DE AGRICULTURA Y DESARROLLO	302.428.467	0	0	0	0	302.428.467	0	1.194.428	301.234.039	0	302.428.467
FUNCIONAMIENTO	1.194.428	0	0	0	0	1.194.428	0	1.194.428	0	0	1.194.428
INVERSION	301.234.039	0	0	0	0	301.234.039	0	0	301.234.039	0	301.234.039
1119 SRIA DE PARTICIPACION CIUDADANA	3.089.627	0	0	0	0	3.089.627	0	3.089.627	0	0	3.089.627
FUNCIONAMIENTO	89.627	0	0	0	0	89.627	0	89.627	0	0	89.627
INVERSION	3.000.000	0	0	0	0	3.000.000	0	3.000.000	0	0	3.000.000
1120 SRIA DE INFRAESTRUCTURA FISICA	23.510.832.021	0	0	0	0	23.510.832.021	0	12.029.862.054	9.006.299.896	2.474.670.071	23.510.832.021
FUNCIONAMIENTO	764.758	0	0	0	0	764.758	0	764.758	0	0	764.758
INVERSION	23.510.067.263	0	0	0	0	23.510.067.263	0	12.029.097.296	9.006.299.896	2.474.670.071	23.510.067.263
1122 SRIA GENERAL	1.793.590.732	0	0	0	0	1.793.590.732	0	739.560.730	166.548.284	887.481.718	1.793.590.732
FUNCIONAMIENTO	613.304.109	0	0	0	0	613.304.109	0	34.060.843	166.548.284	412.694.982	613.304.109
INVERSION	1.180.286.623	0	0	0	0	1.180.286.623	0	705.499.887	0	474.786.736	1.180.286.623
1124 SRIA GESTION HUMANA-DLLO ORGANIZACIONAL	23.756.036.969	0	0	0	0	23.756.036.969	0	18.877.346.751	2.866.089.409	2.012.600.809	23.756.036.969
FUNCIONAMIENTO	9.699.697	0	0	0	0	9.699.697	0	9.699.697	0	0	9.699.697
INVERSION	23.746.337.272	0	0	0	0	23.746.337.272	0	18.867.647.054	2.866.089.409	2.012.600.809	23.746.337.272
1125 GERENCIA INDIGENA	9.089.108	0	0	0	0	9.089.108	0	6.521.019	2.568.089	0	9.089.108
FUNCIONAMIENTO	9.089.108	0	0	0	0	9.089.108	0	6.521.019	2.568.089	0	9.089.108
1126 DEPTO ADMITIVO DEL SIST PREV DE DESASTRES	166.346.606	0	0	0	0	166.346.606	0	2.387.518	45.962.231	117.996.857	166.346.606
FUNCIONAMIENTO	2.338.424	0	0	0	0	2.338.424	0	2.338.424	0	0	2.338.424
INVERSION	164.008.182	0	0	0	0	164.008.182	0	49.094	45.962.231	117.996.857	164.008.182
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	176.051	0	0	0	0	176.051	0	176.051	0	0	176.051
FUNCIONAMIENTO	176.051	0	0	0	0	176.051	0	176.051	0	0	176.051
1129 GER DE AUDITORIA INTERNA	5.000.000	0	0	0	0	5.000.000	0	5.000.000	0	0	5.000.000
FUNCIONAMIENTO	5.000.000	0	0	0	0	5.000.000	0	5.000.000	0	0	5.000.000
1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA	27.605.290.026	0	0	0	0	27.605.290.026	0	18.463.387.326	4.880.265.656	4.261.637.040	27.605.290.022
FUNCIONAMIENTO	24.906.588.749	0	0	0	0	24.906.588.749	0	17.347.345.849	3.297.605.856	4.261.637.040	24.906.588.745
INVERSION	2.698.701.277	0	0	0	0	2.698.701.277	0	1.116.041.477	1.582.659.800	0	2.698.701.277
1134 SECRETARIA DEL MEDIO AMBIENTE	618.305.885	0	0	0	0	618.305.885	0	570.430.351	21.768.152	26.107.382	618.305.885
FUNCIONAMIENTO	527.622	0	0	0	0	527.622	0	527.622	0	0	527.622
INVERSION	617.778.263	0	0	0	0	617.778.263	0	569.902.729	21.768.152	26.107.382	617.778.263

CGESTOR/TIPO	Presupuesto Inicial	Devoluciones	Suplementos	Trans.Ctra Crédito	Trans.Crédito	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Pagos	Ejecución
1135 SECRETARIA DE PRODUCTIVIDAD	281.710.531	0	0	0	0	281.710.531	0	117.779.895	158.747.806	5.182.830	281.710.531
FUNCIONAMIENTO	4.939.275	0	0	0	0	4.939.275	0	4.939.275	0	0	4.939.275
INVERSIÓN	276.771.256	0	0	0	0	276.771.256	0	112.840.620	158.747.806	5.182.830	276.771.256
1136 GERENCIA DE AFRODESCENDIENTES	6.328.453	0	0	0	0	6.328.453	0	4.819.922	0	1.508.531	6.328.453
FUNCIONAMIENTO	6.328.453	0	0	0	0	6.328.453	0	4.819.922	0	1.508.531	6.328.453
1137 GERENCIA DE SERVICIOS PUBLICOS	6.329.250.890	0	0	0	0	6.329.250.890	0	6.219.957.376	145.724.685	-36.431.171	6.329.250.890
FUNCIONAMIENTO	2.291.537	0	0	0	0	2.291.537	0	2.291.537	0	0	2.291.537
INVERSIÓN	6.326.959.353	0	0	0	0	6.326.959.353	0	6.217.665.839	145.724.685	-36.431.171	6.326.959.353
1138 GERENCIA INFANCIA Y ADOLESCENCIA	780.751.809	0	0	0	0	780.751.809	0	780.751.809	0	0	780.751.809
FUNCIONAMIENTO	87.631	0	0	0	0	87.631	0	87.631	0	0	87.631
INVERSIÓN	780.664.178	0	0	0	0	780.664.178	0	780.664.178	0	0	780.664.178
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	9.780.032.714	0	0	0	0	9.780.032.714	0	5.462.245.754	821.477.634	3.496.309.326	9.780.032.714
FUNCIONAMIENTO	5.958.843	0	0	0	0	5.958.843	0	5.190.302	768.541	0	5.958.843
INVERSIÓN	9.774.073.871	0	0	0	0	9.774.073.871	0	5.457.055.452	820.709.093	3.496.309.326	9.774.073.871
Total general	160.257.682.836	0	0	0	0	160.257.682.836	0	86.308.134.245	20.619.720.148	52.831.151.522	159.759.005.915

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