

**DEPARTAMENTO DE ANTIOQUIA**  
**SECRETARÍA DE HACIENDA**  
**EJECUCIÓN DE GASTOS PRESUPUESTADOS**  
**ACUMULADOS AL MES DE ABRIL DE 2016**  
**VIGENCIA**

Centro Gestor / Tipo de Gasto	Presupuesto Inicial	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Pagos	Ejecución (Compromisos)	% Ejecu
<b>1101 ASAMBLEA.</b>	<b>8.932.789.442</b>	<b>9.102.944.414</b>	<b>727.985.618</b>	<b>797.360.351</b>	<b>1.866.654.197</b>	<b>1.193.256.643</b>	<b>3.857.271.191</b>	<b>42%</b>
FUNCIONAMIENTO	8.932.789.442	9.102.944.414	727.985.618	797.360.351	1.866.654.197	1.193.256.643	3.857.271.191	42%
<b>1102 CONTRALORIA</b>	<b>31.034.229.288</b>	<b>31.034.229.288</b>	<b>275.554.216</b>	<b>661.128.953</b>	<b>699.147.443</b>	<b>8.854.399.398</b>	<b>10.214.675.794</b>	<b>33%</b>
FUNCIONAMIENTO	31.034.229.288	31.034.229.288	275.554.216	661.128.953	699.147.443	8.854.399.398	10.214.675.794	33%
<b>1111 DESPACHO DEL GOBERNADOR</b>	<b>12.722.950.000</b>	<b>12.883.033.015</b>	<b>813.505.740</b>	<b>1.357.069.123</b>	<b>349.532.513</b>	<b>647.116.103</b>	<b>2.353.717.739</b>	<b>18%</b>
FUNCIONAMIENTO	9.922.950.000	10.083.033.015	813.505.740	857.069.123	349.532.513	647.116.103	1.853.717.739	18%
INVERSIÓN	2.800.000.000	2.800.000.000	0	500.000.000	0	0	500.000.000	18%
<b>1112 DEPTO ADMINISTRATIVO DE PLANEACION</b>	<b>13.524.797.000</b>	<b>13.457.051.528</b>	<b>1.167.763.162</b>	<b>2.718.856.587</b>	<b>1.314.610.397</b>	<b>985.947.092</b>	<b>5.019.414.076</b>	<b>37%</b>
FUNCIONAMIENTO	7.024.797.000	6.957.051.528	71.217.408	50.000.000	701.211.417	972.528.510	1.723.739.927	25%
INVERSIÓN	6.500.000.000	6.500.000.000	1.096.545.754	2.668.856.587	613.398.980	13.418.582	3.295.674.149	51%
<b>1113 SRIA DE GOBIERNO Y APOYO CIUDADANO</b>	<b>26.995.860.015</b>	<b>26.995.860.015</b>	<b>3.741.540.960</b>	<b>373.598.938</b>	<b>423.560.998</b>	<b>849.895.025</b>	<b>1.647.054.961</b>	<b>6%</b>
FUNCIONAMIENTO	5.555.112.850	5.555.112.850	24.000.000	172.752.145	423.560.998	580.080.856	1.176.393.999	21%
INVERSIÓN	21.440.747.165	21.440.747.165	3.717.540.960	200.846.793	0	269.814.169	470.660.962	2%
<b>1114 SRIA DE HACIENDA</b>	<b>688.073.190.151</b>	<b>690.635.238.690</b>	<b>68.166.344.452</b>	<b>64.569.412.442</b>	<b>13.440.426.246</b>	<b>111.331.408.553</b>	<b>189.341.247.241</b>	<b>27%</b>
DEUDA	339.676.022.301	339.676.022.301	12.475.006.827	53.267.571.317	10.142.034.117	84.130.775.132	147.540.380.566	43%
FUNCIONAMIENTO	268.152.183.752	267.474.619.943	11.276.336.897	6.827.790.263	1.866.208.372	11.281.652.573	19.975.651.208	7%
INVERSIÓN	80.244.984.098	83.484.596.446	44.415.000.728	4.474.050.862	1.432.183.757	15.918.980.848	21.825.215.467	26%
<b>1115 SRIA DE EDUCACION PARA LA CULTURA</b>	<b>1.064.401.267.347</b>	<b>1.069.856.127.499</b>	<b>49.248.098.437</b>	<b>66.078.949.439</b>	<b>208.423.180.161</b>	<b>54.745.439.081</b>	<b>329.247.568.681</b>	<b>31%</b>
FUNCIONAMIENTO	14.184.449.280	14.130.242.778	185.733.842	52.630.464	1.508.433.571	1.629.638.297	3.190.702.332	23%
INVERSIÓN	1.050.216.818.067	1.055.725.884.721	49.062.364.595	66.026.318.975	206.914.746.590	53.115.800.784	326.056.866.349	31%
<b>1116 SECRETARIA SECCIONAL DE SALUD</b>	<b>395.255.405.814</b>	<b>416.315.743.838</b>	<b>18.482.035.522</b>	<b>100.117.849.679</b>	<b>14.331.150.021</b>	<b>67.661.272.785</b>	<b>182.110.272.485</b>	<b>44%</b>
FUNCIONAMIENTO	38.248.675.762	38.248.675.762	866.204.445	842.578.425	5.872.820.228	2.313.314.864	9.028.713.517	24%
INVERSIÓN	357.006.730.052	378.067.068.076	17.615.831.077	99.275.271.254	8.458.329.793	65.347.957.921	173.081.558.968	46%
<b>1117 SECRETARIA DE MINAS</b>	<b>11.709.479.292</b>	<b>11.709.479.292</b>	<b>389.030.720</b>	<b>171.265.900</b>	<b>390.560.410</b>	<b>510.879.637</b>	<b>1.072.705.947</b>	<b>9%</b>
FUNCIONAMIENTO	2.557.080.000	2.557.080.000	4.500.000	80.000.000	233.354.585	339.834.305	653.188.890	26%
INVERSIÓN	9.152.399.292	9.152.399.292	384.530.720	91.265.900	157.205.825	171.045.332	419.517.057	5%
<b>1118 SRIA DE AGRICULTURA Y DESARROLLO</b>	<b>25.424.692.520</b>	<b>25.398.265.221</b>	<b>25.048.750</b>	<b>39.939.400</b>	<b>758.655.048</b>	<b>1.027.067.944</b>	<b>1.825.662.392</b>	<b>7%</b>
FUNCIONAMIENTO	7.210.935.000	7.184.507.701	25.048.750	39.939.400	758.655.048	1.027.067.944	1.825.662.392	25%
INVERSIÓN	18.213.757.520	18.213.757.520	0	0	0	0	0	0%
<b>1119 SRIA DE PARTICIPACION CIUDADANA</b>	<b>8.451.943.000</b>	<b>8.451.943.000</b>	<b>654.413.500</b>	<b>1.045.245.070</b>	<b>278.422.779</b>	<b>370.293.306</b>	<b>1.693.961.155</b>	<b>20%</b>
FUNCIONAMIENTO	2.551.943.000	2.551.943.000	24.039.387	25.969.188	278.422.779	365.840.545	670.232.512	26%
INVERSIÓN	5.900.000.000	5.900.000.000	630.374.113	1.019.275.882	0	4.452.761	1.023.728.643	17%
<b>1120 SRIA DE INFRAESTRUCTURA FISICA</b>	<b>240.239.686.456</b>	<b>240.239.686.456</b>	<b>91.700.270.505</b>	<b>15.775.685.998</b>	<b>1.479.699.473</b>	<b>1.654.329.694</b>	<b>18.909.715.165</b>	<b>8%</b>

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FUNCIONAMIENTO	8.458.016.000	8.458.016.000	36.035.026	120.000.000	844.180.775	1.090.251.223	2.054.431.998	24%
INVERSIÓN	231.781.670.456	231.781.670.456	91.664.235.479	15.655.685.998	635.518.698	564.078.471	16.855.283.167	7%
<b>1122 SRIA DE GENERAL</b>	<b>29.671.441.166</b>	<b>29.789.245.807</b>	<b>4.062.443.150</b>	<b>4.998.389.030</b>	<b>1.802.128.345</b>	<b>2.469.634.400</b>	<b>9.270.151.775</b>	<b>31%</b>
FUNCIONAMIENTO	26.790.218.000	26.902.022.641	4.049.951.435	4.699.186.024	1.802.128.345	2.463.539.000	8.964.853.369	33%
INVERSIÓN	2.881.223.166	2.887.223.166	12.491.715	299.203.006	0	6.095.400	305.298.406	11%
<b>1124 SRIA GESTIÓN HUMANA-DLLO ORGANIZACIONAL</b>	<b>247.121.716.166</b>	<b>247.861.228.890</b>	<b>107.000.867.536</b>	<b>4.874.791.026</b>	<b>7.416.961.455</b>	<b>46.937.082.043</b>	<b>59.228.834.524</b>	<b>24%</b>
FUNCIONAMIENTO	217.898.996.251	218.633.338.062	105.699.382.796	1.529.469.432	7.200.786.592	46.059.347.371	54.789.603.395	25%
INVERSIÓN	29.222.719.915	29.227.890.828	1.301.484.740	3.345.321.594	216.174.863	877.734.672	4.439.231.129	15%
<b>1125 GERENCIA INDIGENA</b>	<b>1.259.178.000</b>	<b>1.259.178.000</b>	<b>1.156.906</b>	<b>10.465.029</b>	<b>47.154.087</b>	<b>55.239.685</b>	<b>112.858.801</b>	<b>9%</b>
FUNCIONAMIENTO	659.178.000	659.178.000	1.156.906	10.465.029	47.154.087	55.239.685	112.858.801	17%
INVERSIÓN	600.000.000	600.000.000	0	0	0	0	0	0%
<b>1126 DEPTO ADMTIVO DEL SIST PREV DE DESASTRES</b>	<b>5.898.720.500</b>	<b>6.248.720.500</b>	<b>186.696.182</b>	<b>55.016.162</b>	<b>197.780.354</b>	<b>228.470.137</b>	<b>481.266.653</b>	<b>8%</b>
FUNCIONAMIENTO	1.319.985.000	1.319.985.000	45.853.120	32.501.920	144.061.341	182.759.968	359.323.229	27%
INVERSIÓN	4.578.735.500	4.928.735.500	140.843.062	22.514.242	53.719.013	45.710.169	121.943.424	2%
<b>1127 SRIA DE LAS MUJERES DE ANTIOQUIA</b>	<b>5.085.558.000</b>	<b>4.977.144.994</b>	<b>83.728.885</b>	<b>1.869.815.889</b>	<b>105.004.264</b>	<b>156.356.510</b>	<b>2.131.176.663</b>	<b>43%</b>
FUNCIONAMIENTO	1.085.558.000	977.144.994	1.000.000	15.000.000	105.004.264	128.248.202	248.252.466	25%
INVERSIÓN	4.000.000.000	4.000.000.000	82.728.885	1.854.815.889	0	28.108.308	1.882.924.197	47%
<b>1129 GERENCIA DE CONTROL INTERNO</b>	<b>1.140.397.000</b>	<b>1.135.226.087</b>	<b>672.800</b>	<b>15.000.000</b>	<b>113.565.874</b>	<b>150.353.489</b>	<b>278.919.363</b>	<b>25%</b>
FUNCIONAMIENTO	1.040.397.000	1.040.397.000	672.800	15.000.000	113.565.874	150.353.489	278.919.363	27%
INVERSIÓN	100.000.000	94.829.087	0	0	0	0	0	0%
<b>1133 FABRICA DE LICORES DE ANTIOQUIA</b>	<b>259.045.087.064</b>	<b>259.045.087.064</b>	<b>131.868.396.798</b>	<b>31.239.386.928</b>	<b>7.015.629.364</b>	<b>4.442.481.720</b>	<b>42.697.498.012</b>	<b>16%</b>
FUNCIONAMIENTO	254.045.087.064	254.045.087.064	130.740.609.027	31.045.880.248	7.008.403.085	4.442.481.720	42.496.765.053	17%
INVERSIÓN	5.000.000.000	5.000.000.000	1.127.787.771	193.506.680	7.226.279	0	200.732.959	4%
<b>1134 SECRETARIA DEL MEDIO AMBIENTE</b>	<b>16.053.589.314</b>	<b>16.053.589.314</b>	<b>314.870.962</b>	<b>75.000.000</b>	<b>166.648.923</b>	<b>185.997.173</b>	<b>427.646.096</b>	<b>3%</b>
FUNCIONAMIENTO	1.713.312.000	1.713.312.000	5.797.625	25.000.000	166.648.923	185.997.173	377.646.096	22%
INVERSIÓN	14.340.277.314	14.340.277.314	309.073.337	50.000.000	0	0	50.000.000	0%
<b>1135 SECRETARIA DE PRODUCTIVIDAD</b>	<b>13.070.654.882</b>	<b>14.432.654.882</b>	<b>359.453.812</b>	<b>461.546.985</b>	<b>284.876.394</b>	<b>414.566.653</b>	<b>1.160.990.032</b>	<b>8%</b>
FUNCIONAMIENTO	2.937.631.000	2.937.631.000	1.300.000	52.101.002	284.876.394	372.476.881	709.454.277	24%
INVERSIÓN	10.133.023.882	11.495.023.882	358.153.812	409.445.983	0	42.089.772	451.535.755	4%
<b>1136 GERENCIA DE NEGRITUDES</b>	<b>1.304.606.000</b>	<b>1.304.606.000</b>	<b>1.360.000</b>	<b>25.604.000</b>	<b>78.298.032</b>	<b>91.378.686</b>	<b>195.280.718</b>	<b>15%</b>
FUNCIONAMIENTO	704.606.000	704.606.000	1.360.000	25.604.000	78.298.032	91.378.686	195.280.718	28%
INVERSIÓN	600.000.000	600.000.000	0	0	0	0	0	0%
<b>1137 GERENCIA DE SERVICIOS PUBLICOS</b>	<b>40.599.343.190</b>	<b>44.616.298.919</b>	<b>36.084.264.773</b>	<b>50.000.000</b>	<b>106.163.183</b>	<b>137.945.578</b>	<b>294.108.761</b>	<b>1%</b>
FUNCIONAMIENTO	1.253.196.520	1.253.196.520	1.500.000	50.000.000	106.163.183	137.945.578	294.108.761	23%

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INVERSIÓN	39.346.146.670	43.363.102.399	36.082.764.773	0	0	0	0	0%
<b>1138 GERENCIA INFANCIA Y ADOLESCENCIA</b>	<b>6.257.553.000</b>	<b>119.302.252.038</b>	<b>1.368.169.518</b>	<b>110.897.800.840</b>	<b>315.230.765</b>	<b>177.527.402</b>	<b>111.390.559.007</b>	<b>93%</b>
FUNCIONAMIENTO	1.257.553.000	1.257.553.000	600.000	30.000.000	126.981.915	177.527.402	334.509.317	27%
INVERSIÓN	5.000.000.000	118.044.699.038	1.367.569.518	110.867.800.840	188.248.850	0	111.056.049.690	94%
<b>1139 GERENCIA ALIMENTARIA Y NUTRICIONAL</b>	<b>73.665.848.000</b>	<b>80.626.546.870</b>	<b>2.345.503.632</b>	<b>26.500.706.610</b>	<b>1.186.413.152</b>	<b>4.157.480.890</b>	<b>31.844.600.652</b>	<b>39%</b>
FUNCIONAMIENTO	1.122.688.000	1.122.688.000	800.000	20.000.000	106.413.152	137.916.320	264.329.472	24%
INVERSIÓN	72.543.160.000	79.503.858.870	2.344.703.632	26.480.706.610	1.080.000.000	4.019.564.570	31.580.271.180	40%
<b>Total general</b>	<b>3.226.939.982.607</b>	<b>3.382.731.381.621</b>	<b>519.069.176.536</b>	<b>434.779.884.379</b>	<b>262.591.453.878</b>	<b>309.435.819.627</b>	<b>1.006.807.157.884</b>	<b>30%</b>

**LEON ALFREDO MONTOYA GIRALDO**

Director de Presupuesto

**ANGELA PIEDAD SOTO MARÍN**

Subsecretaria Financiera

**ADOLFO LEON PALACIO SANCHEZ**

Secretario de Hacienda