

DEPARTAMENTO DE ANTIOQUIA
SECRETARÍA DE HACIENDA
EJECUCIÓN DE GASTOS
ACUMULADOS AL MES DE JUNIO DE 2016

CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
VIGENCIA						
1101 ASAMBLEA.	8.932.789.442	9.102.944.414	570.842.709	628.338.762	2.877.933.478	1.619.750.372
FUNCIONAMIENTO	8.932.789.442	9.102.944.414	570.842.709	628.338.762	2.877.933.478	1.619.750.372
1102 CONTRALORIA	31.034.229.288	31.034.229.288	272.869.567	1.009.250.092	23.027.841	13.087.313.904
FUNCIONAMIENTO	31.034.229.288	31.034.229.288	272.869.567	1.009.250.092	23.027.841	13.087.313.904
1111 DESPACHO DEL GOBERNADOR	12.722.950.000	12.857.178.450	154.027.257	2.450.327.158	279.426.935	1.462.262.571
FUNCIONAMIENTO	9.922.950.000	10.057.178.450	154.027.257	1.482.036.075	279.426.935	1.240.553.654
INVERSIÓN	2.800.000.000	2.800.000.000	0	968.291.083	0	221.708.917
1112 DEPTO ADMINISTRATIVO DE PLANEACION	13.524.797.000	13.405.342.398	1.253.323.020	1.816.404.628	620.671.692	3.446.976.269
FUNCIONAMIENTO	7.024.797.000	6.957.051.528	86.018.437	50.000.000	620.671.692	1.890.808.928
INVERSIÓN	6.500.000.000	6.448.290.870	1.167.304.583	1.766.404.628	0	1.556.167.341
1113 SRIA DE GOBIERNO Y APOYO CIUDADANO	26.995.860.015	43.544.223.215	9.534.096.172	3.498.485.140	373.987.710	2.231.984.684
FUNCIONAMIENTO	5.555.112.850	5.555.112.850	24.600.000	129.971.861	369.455.640	1.192.721.777
INVERSIÓN	21.440.747.165	37.989.110.365	9.509.496.172	3.368.513.279	4.532.070	1.039.262.907
1114 SRIA DE HACIENDA	688.073.190.151	709.715.516.015	64.058.496.823	61.692.796.924	24.132.965.508	175.998.971.401
DEUDA	339.676.022.301	361.676.022.301	11.564.614.827	39.774.362.417	7.570.096.728	121.190.085.016
FUNCIONAMIENTO	268.152.183.752	257.428.081.726	11.170.672.235	16.166.810.280	7.745.870.176	33.175.129.663
INVERSIÓN	80.244.984.098	90.611.411.988	41.323.209.761	5.751.624.227	8.816.998.604	21.633.756.722
1115 SRIA DE EDUCACION PARA LA CULTURA	1.064.401.267.347	1.206.623.168.158	54.927.753.548	52.730.403.087	159.963.409.873	254.386.726.507
FUNCIONAMIENTO	14.184.449.280	14.130.242.778	187.057.929	50.000.000	1.325.685.962	3.505.396.954
INVERSIÓN	1.050.216.818.067	1.192.492.925.380	54.740.695.619	52.680.403.087	158.637.723.911	250.881.329.553
1116 SECRETARIA SECCIONAL DE SALUD	395.255.405.814	587.893.469.041	16.535.426.057	88.831.053.114	22.189.038.131	132.171.233.402
FUNCIONAMIENTO	38.248.675.762	42.352.930.571	1.654.403.128	892.872.943	9.439.818.061	6.718.000.467
INVERSIÓN	357.006.730.052	545.540.538.470	14.881.022.929	87.938.180.171	12.749.220.070	125.453.232.935
1117 SECRETARIA DE MINAS	11.709.479.292	12.821.807.408	2.933.888.847	167.463.542	343.918.014	1.043.877.111
FUNCIONAMIENTO	2.557.080.000	2.557.080.000	3.500.000	80.000.000	230.576.150	663.664.683
INVERSIÓN	9.152.399.292	10.264.727.408	2.930.388.847	87.463.542	113.341.864	380.212.428
1118 SRIA DE AGRICULTURA Y DESARROLLO	25.424.692.520	22.656.186.247	2.615.495.466	35.000.001	681.051.308	1.991.732.312
FUNCIONAMIENTO	7.210.935.000	7.184.507.701	14.324.249	35.000.001	681.051.308	1.991.732.312
INVERSIÓN	18.213.757.520	15.471.678.546	2.601.171.217	0	0	0
1119 SRIA DE PARTICIPACION CIUDADANA	8.451.943.000	8.441.601.174	2.296.562.915	1.535.554.115	248.232.315	770.284.357
FUNCIONAMIENTO	2.551.943.000	2.551.943.000	22.457.885	25.535.399	238.454.380	750.616.042
INVERSIÓN	5.900.000.000	5.889.658.174	2.274.105.030	1.510.018.716	9.777.935	19.668.315
1120 SRIA DE INFRAESTRUCTURA FISICA	240.239.686.456	250.172.464.587	140.156.026.099	39.497.401.080	1.154.075.323	4.379.182.546
FUNCIONAMIENTO	8.458.016.000	8.458.016.000	29.143.134	120.000.000	713.482.573	2.242.689.583
INVERSIÓN	231.781.670.456	241.714.448.587	140.126.882.965	39.377.401.080	440.592.750	2.136.492.963
1122 SRIA DE GENERAL	29.671.441.166	29.337.536.677	1.882.256.376	6.535.621.760	1.943.292.111	5.225.302.399
FUNCIONAMIENTO	26.790.218.000	26.450.313.511	1.870.561.655	6.289.470.416	1.916.729.067	5.192.718.382
INVERSIÓN	2.881.223.166	2.887.223.166	11.694.721	246.151.344	26.563.044	32.584.017
1124 SRIA GESTIÓN HUMANA-DLLO ORGANIZACIONAL	247.121.716.166	304.975.763.861	97.983.941.205	5.131.148.008	6.656.587.432	80.749.044.412
FUNCIONAMIENTO	217.898.996.251	261.633.338.062	77.225.553.939	1.615.069.568	6.425.172.676	78.164.628.297
INVERSIÓN	29.222.719.915	43.342.425.799	20.758.387.266	3.516.078.440	231.414.756	2.584.416.115
1125 GERENCIA INDIGENA	1.259.178.000	1.259.178.000	1.659.074	10.000.000	32.633.376	117.335.317
FUNCIONAMIENTO	659.178.000	659.178.000	1.659.074	10.000.000	32.633.376	117.335.317
INVERSIÓN	600.000.000	600.000.000	0	0	0	0


CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
1126 DEPTO ADMTIVO DEL SIST PREV DE DESASTRES	5.898.720.500	6.233.207.761	1.825.977.997	959.493.883	160.953.967	504.633.223
FUNCIONAMIENTO	1.319.985.000	1.319.985.000	5.500.000	72.480.000	121.148.469	392.464.507
INVERSIÓN	4.578.735.500	4.913.222.761	1.820.477.997	887.013.883	39.805.498	112.168.716
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	5.085.558.000	4.946.119.516	740.403.138	1.258.941.612	686.202.069	450.894.709
FUNCIONAMIENTO	1.085.558.000	977.144.994	1.000.000	15.000.000	108.110.225	274.786.529
INVERSIÓN	4.000.000.000	3.968.974.522	739.403.138	1.243.941.612	578.091.844	176.108.180
1129 GERENCIA DE CONTROL INTERNO	1.140.397.000	1.135.226.087	64.087.200	15.168.200	101.830.307	294.276.339
FUNCIONAMIENTO	1.040.397.000	1.040.397.000	472.800	15.168.200	101.830.307	294.276.339
INVERSIÓN	100.000.000	94.829.087	63.614.400	0	0	0
1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA	259.045.087.064	258.910.662.046	58.171.176.308	90.397.458.610	13.191.737.572	11.736.171.557
FUNCIONAMIENTO	254.045.087.064	253.910.662.046	56.155.793.728	89.889.812.322	13.174.519.227	11.730.999.157
INVERSIÓN	5.000.000.000	5.000.000.000	2.015.382.580	507.646.288	17.218.345	5.172.400
1134 SECRETARIA DEL MEDIO AMBIENTE	16.053.589.314	16.053.589.314	285.494.498	56.496.634	176.789.589	420.506.991
FUNCIONAMIENTO	1.713.312.000	1.713.312.000	5.032.161	25.000.000	176.789.589	402.003.625
INVERSIÓN	14.340.277.314	14.340.277.314	280.462.337	31.496.634	0	18.503.366
1135 SECRETARIA DE PRODUCTIVIDAD	13.070.654.882	14.411.971.230	342.145.903	448.847.236	236.084.952	1.183.983.878
FUNCIONAMIENTO	2.937.631.000	2.937.631.000	1.259.303	50.930.792	236.084.952	776.089.651
INVERSIÓN	10.133.023.882	11.474.340.230	340.886.600	397.916.444	0	407.894.227
1136 GERENCIA DE NEGRITUDES	1.304.606.000	1.304.606.000	216.200.000	25.000.000	56.685.774	221.751.107
FUNCIONAMIENTO	704.606.000	704.606.000	3.200.000	25.000.000	56.685.774	188.951.107
INVERSIÓN	600.000.000	600.000.000	213.000.000	0	0	32.800.000
1137 GERENCIA DE SERVICIOS PUBLICOS	40.599.343.190	44.605.957.093	21.433.004.120	150.000.000	14.651.102.739	283.606.614
FUNCIONAMIENTO	1.253.196.520	1.123.729.000	7.416.500	50.000.000	93.925.586	283.606.614
INVERSIÓN	39.346.146.670	43.482.228.093	21.425.587.620	100.000.000	14.557.177.153	0
1138 GERENCIA INFANCIA Y ADOLESCENCIA	6.257.553.000	119.286.739.299	149.701.318	97.310.662.785	4.405.765.238	11.089.438.083
FUNCIONAMIENTO	1.257.553.000	1.257.553.000	300.000	30.285.117	113.164.103	348.198.996
INVERSIÓN	5.000.000.000	118.029.186.299	149.401.318	97.280.377.668	4.292.601.135	10.741.239.087
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	73.665.848.000	80.626.546.870	12.909.899.136	33.087.922.918	1.653.654.116	14.966.455.609
FUNCIONAMIENTO	1.122.688.000	1.122.688.000	1.400.000	20.000.000	80.262.939	298.302.065
INVERSIÓN	72.543.160.000	79.503.858.870	12.908.499.136	33.067.922.918	1.573.391.177	14.668.153.544
Total general	3.226.939.982.607	3.791.355.234.149	491.314.754.753	489.279.239.289	256.841.057.370	719.833.695.674

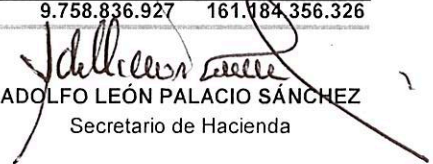
CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
CTASXPAGAR						
1102 CONTRALORIA	463.045.174	463.045.174	0	0	463.045.174	0
FUNCIONAMIENTO	463.045.174	463.045.174	0	0	463.045.174	0
1111 DESPACHO DEL GOBERNADOR	786.031.822	786.031.822	0	0	0	786.031.822
FUNCIONAMIENTO	530.975.788	530.975.788	0	0	0	530.975.788
INVERSIÓN	255.056.034	255.056.034	0	0	0	255.056.034
1112 DEPTO ADMINISTRATIVO DE PLANEACION	318.347.223	318.347.223	0	0	10.939.726	307.407.497
FUNCIONAMIENTO	128.221.168	128.221.168	0	0	0	128.221.168
INVERSIÓN	190.126.055	190.126.055	0	0	10.939.726	179.186.329
1113 SRIA DE GOBIERNO Y APOYO CIUDADANA	1.761.084.943	1.761.084.943	0	0	1.587.212	1.759.497.731
FUNCIONAMIENTO	299.631.192	299.631.192	0	0	0	299.631.192
INVERSIÓN	1.461.453.751	1.461.453.751	0	0	1.587.212	1.459.866.539
1114 SRIA DE HACIENDA	8.972.167.660	8.972.167.660	0	0	36.046.836	8.936.120.824
FUNCIONAMIENTO	7.751.607.906	7.751.607.906	0	0	0	7.751.607.906
INVERSIÓN	1.220.559.754	1.220.559.754	0	0	36.046.836	1.184.512.918
1115 SRIA DE EDUCACION PARA LA CULTURA	23.760.676.609	23.760.676.609	0	0	11.731.693.757	12.028.982.852
FUNCIONAMIENTO	350.594.270	350.594.270	0	0	14.059.829	336.534.441
INVERSIÓN	23.410.082.339	23.410.082.339	0	0	11.717.633.928	11.692.448.411
1116 SECRETARIA SECCIONAL DE SALUD	15.356.532.789	15.356.532.789	0	0	0	15.356.532.789
FUNCIONAMIENTO	17.676.764	17.676.764	0	0	0	17.676.764
INVERSIÓN	15.338.856.025	15.338.856.025	0	0	0	15.338.856.025
1117 SECRETARIA DE MINAS	66.806.402	66.806.402	0	0	27.791.980	39.014.422
FUNCIONAMIENTO	39.014.422	39.014.422	0	0	0	39.014.422
INVERSIÓN	27.791.980	27.791.980	0	0	27.791.980	0
1118 SRIA DE AGRICULTURA Y DESARROLLO	5.591.157.035	5.591.157.035	0	0	235.447.850	5.355.709.185
FUNCIONAMIENTO	30.095.907	30.095.907	0	0	0	30.095.907
INVERSIÓN	5.561.061.128	5.561.061.128	0	0	235.447.850	5.325.613.278
1119 SRIA DE PARTICIPACION CIUDADANA	444.881.707	444.881.707	0	0	3.688.310	441.193.397
FUNCIONAMIENTO	54.536.128	54.536.128	0	0	0	54.536.128
INVERSIÓN	390.345.579	390.345.579	0	0	3.688.310	386.657.269
1120 SRIA DE INFRAESTRUCTURA FISICA	19.169.257.126	19.169.257.126	0	0	488.292.895	18.680.964.231
FUNCIONAMIENTO	169.468.066	169.468.066	0	0	0	169.468.066
INVERSIÓN	18.999.789.060	18.999.789.060	0	0	488.292.895	18.511.496.165
1122 SRIA DE GENERAL	1.390.105.559	1.390.105.559	0	0	0	1.390.105.559
FUNCIONAMIENTO	996.624.621	996.624.621	0	0	0	996.624.621
INVERSIÓN	393.480.938	393.480.938	0	0	0	393.480.938
1124 SRIA GESTIÓN HUMANA-DLLO ORGANIZACIONAL	13.878.397.012	13.878.397.012	0	0	1.730.024.430	12.148.372.582
FUNCIONAMIENTO	11.344.955.312	11.344.955.312	0	0	1.701.308.520	9.643.646.792
INVERSIÓN	2.533.441.700	2.533.441.700	0	0	28.715.910	2.504.725.790
1125 GERENCIA INDIGENA	97.275.133	97.275.133	0	0	824.648	96.450.485
FUNCIONAMIENTO	23.890.485	23.890.485	0	0	0	23.890.485
INVERSIÓN	73.384.648	73.384.648	0	0	824.648	72.560.000
1126 DEPTO ADMITIVO DEL SIST PREV DE DESASTRES	1.841.849.929	1.841.849.929	0	0	15.749.822	1.826.100.107
FUNCIONAMIENTO	15.570.398	15.570.398	0	0	0	15.570.398
INVERSIÓN	1.826.279.531	1.826.279.531	0	0	15.749.822	1.810.529.709
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	196.925.335	196.925.335	0	0	9.116.860	187.808.475
FUNCIONAMIENTO	47.100.475	47.100.475	0	0	0	47.100.475
INVERSIÓN	149.824.860	149.824.860	0	0	9.116.860	140.708.000
1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA	36.399.710.043	36.399.710.043	0	0	851.197.257	35.548.512.786

CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
FUNCIONAMIENTO	31.895.698.215	31.895.698.215	0	0	851.197.257	31.044.500.958
INVERSIÓN	4.504.011.828	4.504.011.828	0	0	0	4.504.011.828
1134 SECRETARIA DEL MEDIO AMBIENTE	136.873.404	136.873.404	0	0	0	136.873.404
FUNCIONAMIENTO	36.621.274	36.621.274	0	0	0	36.621.274
INVERSIÓN	100.252.130	100.252.130	0	0	0	100.252.130
1135 SECRETARIA DE PRODUCTIVIDAD	1.121.395.043	1.121.395.043	0	0	0	1.121.395.043
FUNCIONAMIENTO	61.997.110	61.997.110	0	0	0	61.997.110
INVERSIÓN	1.059.397.933	1.059.397.933	0	0	0	1.059.397.933
1136 GERENCIA DE NEGRITUDES	20.712.610	20.712.610	0	0	0	20.712.610
FUNCIONAMIENTO	20.712.610	20.712.610	0	0	0	20.712.610
1137 GERENCIA DE SERVICIOS PUBLICOS	1.234.778.839	1.234.778.839	0	0	0	1.234.778.839
FUNCIONAMIENTO	40.026.236	40.026.236	0	0	0	40.026.236
INVERSIÓN	1.194.752.603	1.194.752.603	0	0	0	1.194.752.603
1138 GERENCIA INFANCIA Y ADOLESCENCIA	1.299.689.556	1.299.689.556	0	0	15.240.692	1.284.448.864
FUNCIONAMIENTO	22.294.065	22.294.065	0	0	0	22.294.065
INVERSIÓN	1.277.395.491	1.277.395.491	0	0	15.240.692	1.262.154.799
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	1.934.410.892	1.934.410.892	0	0	10.131.032	1.924.279.860
FUNCIONAMIENTO	52.558.244	52.558.244	0	0	0	52.558.244
INVERSIÓN	1.881.852.648	1.881.852.648	0	0	10.131.032	1.871.721.616
Total general	136.242.111.845	136.242.111.845	0	0	15.630.818.481	120.611.293.364

CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
RESERVAS						
1101 ASAMBLEA.	5.850.000	5.850.000	0	5.850.000	0	0
FUNCIONAMIENTO	5.850.000	5.850.000	0	5.850.000	0	0
1111 DESPACHO DEL GOBERNADOR	600.958.117	600.958.117	0	117.642.520	0	483.315.596
FUNCIONAMIENTO	514.820.589	514.820.589	0	116.665.232	0	398.155.356
INVERSIÓN	86.137.528	86.137.528	0	977.288	0	85.160.240
1112 DEPTO ADMINISTRATIVO DE PLANEACION	71.966.514	71.966.514	0	0	0	71.966.514
INVERSIÓN	71.966.514	71.966.514	0	0	0	71.966.514
1113 SRIA DE GOBIERNO Y APOYO CIUDADANO	9.253.428.902	9.253.428.902	0	5.048.089.381	0	4.205.339.519
FUNCIONAMIENTO	367.315.202	367.315.202	0	1.668.956	0	365.646.245
INVERSIÓN	8.886.113.700	8.886.113.700	0	5.046.420.425	0	3.839.693.274
1114 SRIA DE HACIENDA	139.836.234.888	139.836.234.888	0	28.203.468.636	0	111.632.766.252
FUNCIONAMIENTO	139.784.866.282	139.784.866.282	0	28.202.075.073	0	111.582.791.209
INVERSIÓN	51.368.606	51.368.606	0	1.393.563	0	49.975.043
1115 SRIA DE EDUCACION PARA LA CULTURA	100.225.656.409	100.225.656.409	0	84.764.316.971	1.541.579.963	13.910.149.437
INVERSIÓN	100.225.656.409	100.225.656.409	0	84.764.316.971	1.541.579.963	13.910.149.437
1116 SECRETARIA SECCIONAL DE SALUD	16.731.330.040	16.731.330.040	0	5.674.383.120	5.215.785.776	3.207.842.923
FUNCIONAMIENTO	435.086.949	435.086.949	0	207.127.547	49.433.500	178.525.900
INVERSIÓN	16.296.243.091	16.296.243.091	0	5.467.255.573	5.166.352.276	3.029.317.023
1117 SECRETARIA DE MINAS	56.293.060	56.293.060	0	0	0	56.293.060
INVERSIÓN	56.293.060	56.293.060	0	0	0	56.293.060
1118 SRIA DE AGRICULTURA Y DESARROLLO	1.605.052.129	1.605.052.129	0	1	594.998.572	950.035.704
INVERSIÓN	1.605.052.129	1.605.052.129	0	1	594.998.572	950.035.704
1119 SRIA DE PARTICIPACION CIUDADANA	15.780.871	15.780.871	0	0	0	15.780.871
INVERSIÓN	15.780.871	15.780.871	0	0	0	15.780.871
1120 SRIA DE INFRAESTRUCTURA FISICA	10.485.270.216	10.485.270.216	0	3.597.084.372	1.369.159.722	5.519.026.121
INVERSIÓN	10.485.270.216	10.485.270.216	0	3.597.084.372	1.369.159.722	5.519.026.121
1122 SRIA DE GENERAL	3.845.940.262	3.845.940.262	0	1.405.931.160	179.364.048	2.260.645.049
FUNCIONAMIENTO	3.753.025.890	3.753.025.890	0	1.391.399.845	179.364.048	2.182.261.992
INVERSIÓN	92.914.372	92.914.372	0	14.531.315	0	78.383.057
1124 SRIA GESTIÓN HUMANA-DLLO ORGANIZACIONAL	16.603.149.258	16.603.149.258	0	6.432.430.494	380.084.673	9.696.441.793
FUNCIONAMIENTO	162.951.242	162.951.242	0	129.899.278	0	33.051.964
INVERSIÓN	16.440.198.016	16.440.198.016	0	6.302.531.216	380.084.673	9.663.389.829
1125 GERENCIA INDIGENA	9.536.660	9.536.660	0	0	0	9.536.660
INVERSIÓN	9.536.660	9.536.660	0	0	0	9.536.660
1126 DEPTO ADMITIVO DEL SIST PREV DE DESATRES	624.269.032	624.269.032	0	83	121.876.613	502.392.336
INVERSIÓN	624.269.032	624.269.032	0	83	121.876.613	502.392.336
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	19.715.369	19.715.369	0	0	0	19.715.369
INVERSIÓN	19.715.369	19.715.369	0	0	0	19.715.369
1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA	9.460.150.430	9.460.150.430	66.990.331	886.061.782	355.987.560	8.151.110.750
FUNCIONAMIENTO	8.313.713.598	8.313.713.598	66.990.331	455.130.271	65.187.130	7.726.405.859
INVERSIÓN	1.146.436.832	1.146.436.832	0	430.931.511	290.800.430	424.704.891
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	816.783.769	816.783.769	0	324.785.397	0	491.998.372
INVERSIÓN	816.783.769	816.783.769	0	324.785.397	0	491.998.372
Total general	310.267.365.926	310.267.365.926	66.990.331	136.460.043.917	9.758.836.927	161.184.356.326


LEÓN ALFREDO MONTOYA GIRALDO
Director de Presupuesto


ANGELA PIEDAD SOTO MARÍN
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Secretario de Hacienda

