

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

Centro Gestor / Tipo Gasto	Presupuesto Inicial	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Pagos	Ejecución (Compromisos)	% Ejecución
1101 ASAMBLEA.	8.932.789.442	9.102.944.414	985.327.185	826.361.533	1.652.933.706	855.699.357	3.334.994.596	36,64%
FUNCIONAMIENTO	8.932.789.442	9.102.944.414	985.327.185	826.361.533	1.652.933.706	855.699.357	3.334.994.596	36,64%
1102 CONTRALORIA	31.034.229.288	31.034.229.288	344.825.945	632.450.109	422.084.100	7.195.367.729	8.249.901.938	26,58%
FUNCIONAMIENTO	31.034.229.288	31.034.229.288	344.825.945	632.450.109	422.084.100	7.195.367.729	8.249.901.938	26,58%
1111 DESPACHO DEL GOBERNADOR	12.722.950.000	12.883.033.015	519.406.428	1.304.792.493	307.225.856	434.565.060	2.046.583.409	15,89%
FUNCIONAMIENTO	9.922.950.000	10.083.033.015	519.406.428	804.792.493	307.225.856	434.565.060	1.546.583.409	15,34%
INVERSIÓN	2.800.000.000	2.800.000.000	0	500.000.000	0	0	500.000.000	17,86%
1112 DEPTO ADMINISTRATIVO DE PLANEACION	13.524.797.000	13.457.051.528	1.943.170.936	3.285.628.738	779.375.501	519.809.523	4.584.813.762	34,07%
FUNCIONAMIENTO	7.024.797.000	6.957.051.528	846.625.182	1.500.390	767.829.700	519.809.523	1.289.139.613	18,53%
INVERSIÓN	6.500.000.000	6.500.000.000	1.096.545.754	3.284.128.348	11.545.801	0	3.295.674.149	50,70%
1113 SRIA DE GOBIERNO Y APOYO CIUDADANO	26.995.860.015	26.995.860.015	2.290.118.544	243.390.767	529.825.309	447.029.741	1.220.245.817	4,52%
FUNCIONAMIENTO	5.555.112.850	5.555.112.850	460.382.002	155.742.595	433.281.156	315.942.881	904.966.632	16,29%
INVERSIÓN	21.440.747.165	21.440.747.165	1.829.736.542	87.648.172	96.544.153	131.086.860	315.279.185	1,47%
1114 SRIA DE HACIENDA	688.073.190.151	687.315.105.991	78.864.452.850	64.017.760.657	10.688.512.089	69.823.853.290	144.530.126.036	21,03%
DEUDA	339.676.022.301	339.676.022.301	17.745.151.379	60.031.260.620	2.081.262.526	55.936.985.015	118.049.508.161	34,75%
FUNCIONAMIENTO	268.152.183.752	267.394.099.592	12.188.078.577	3.965.219.688	2.165.922.661	4.965.996.363	11.097.138.712	4,15%
INVERSIÓN	80.244.984.098	80.244.984.098	48.931.222.894	21.280.349	6.441.326.902	8.920.871.912	15.383.479.163	19,17%
1115 SRIA DE EDUCACION PARA LA CULTURA	1.064.401.267.347	1.069.856.127.499	71.825.696.746	46.697.419.689	156.283.931.469	38.867.753.169	241.849.104.327	22,61%
FUNCIONAMIENTO	14.184.449.280	14.130.242.778	1.331.818.945	1.553.086	1.418.429.229	936.937.810	2.356.920.125	16,68%
INVERSIÓN	1.050.216.818.067	1.055.725.884.721	70.493.877.801	46.695.866.603	154.865.502.240	37.930.815.359	239.492.184.202	22,69%
1116 SECRETARIA SECCIONAL DE SALUD	395.255.405.814	395.255.405.814	9.332.662.482	107.291.770.149	13.105.333.355	35.195.572.274	155.592.675.778	39,37%
FUNCIONAMIENTO	38.248.675.762	38.248.675.762	984.082.545	486.195.130	5.246.448.859	459.748.025	6.192.392.014	16,19%
INVERSIÓN	357.006.730.052	357.006.730.052	8.348.579.937	106.805.575.019	7.858.884.496	34.735.824.249	149.400.283.764	41,85%
1117 SECRETARIA DE MINAS	11.709.479.292	11.709.479.292	678.914.577	66.669.415	330.612.858	314.919.495	712.201.768	6,08%
FUNCIONAMIENTO	2.557.080.000	2.557.080.000	317.230.627	250.000	244.052.322	200.155.878	444.458.200	17,38%
INVERSIÓN	9.152.399.292	9.152.399.292	361.683.950	66.419.415	86.560.536	114.763.617	267.743.568	2,93%
1118 SRIA DE AGRICULTURA Y DESARROLLO	25.424.692.520	25.398.265.221	747.375.992	10.000.000	797.760.683	578.996.135	1.386.756.818	5,46%
FUNCIONAMIENTO	7.210.935.000	7.184.507.701	747.375.992	10.000.000	797.760.683	578.996.135	1.386.756.818	19,30%
INVERSIÓN	18.213.757.520	18.213.757.520	0	0	0	0	0	0,00%

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1119 SRIA DE PARTICIPACION CIUDADANA	8.451.943.000	8.451.943.000	754.723.976	397.189	291.518.749	198.606.435	490.522.373	5,80%
FUNCIONAMIENTO	2.551.943.000	2.551.943.000	304.347.063	397.189	287.065.988	198.606.435	486.069.612	19,05%
INVERSIÓN	5.900.000.000	5.900.000.000	450.376.913	0	4.452.761	0	4.452.761	0,08%
1120 SRIA DE INFRAESTRUCTURA FISICA	240.239.686.456	240.239.686.456	86.254.320.382	14.369.381.500	975.121.267	642.319.154	15.986.821.921	6,65%
FUNCIONAMIENTO	8.458.016.000	8.458.016.000	928.724.532	0	854.296.464	623.607.938	1.477.904.402	17,47%
INVERSIÓN	231.781.670.456	231.781.670.456	85.325.595.850	14.369.381.500	120.824.803	18.711.216	14.508.917.519	6,26%
1122 SRIA DE GENERAL	29.671.441.166	29.789.245.807	5.278.229.891	4.615.551.583	1.680.634.420	1.241.112.686	7.537.298.689	25,30%
FUNCIONAMIENTO	26.790.218.000	26.902.022.641	5.270.432.897	4.316.348.577	1.680.634.420	1.241.112.686	7.238.095.683	26,91%
INVERSIÓN	2.881.223.166	2.887.223.166	7.796.994	299.203.006	0	0	299.203.006	10,36%
1124 SRIA GESTIÓN HUMANA	247.121.716.166	247.693.720.890	117.566.335.618	2.519.207.803	2.183.054.547	35.900.189.410	40.602.451.760	16,39%
FUNCIONAMIENTO	217.898.996.251	218.465.830.062	116.262.663.906	1.160.762.289	1.759.309.406	35.456.886.800	38.376.958.495	17,57%
INVERSIÓN	29.222.719.915	29.227.890.828	1.303.671.712	1.358.445.514	423.745.141	443.302.610	2.225.493.265	7,61%
1125 GERENCIA INDIGENA	1.259.178.000	1.259.178.000	48.327.544	930.058	42.313.895	30.876.926	74.120.879	5,89%
FUNCIONAMIENTO	659.178.000	659.178.000	48.327.544	930.058	42.313.895	30.876.926	74.120.879	11,24%
INVERSIÓN	600.000.000	600.000.000	0	0	0	0	0	0,00%
1126 DEPTO ADMITIVO DEL SIST PREV DE DESASTRES	5.898.720.500	6.248.720.500	374.346.119	16.112.703	164.153.081	138.802.958	319.068.742	5,11%
FUNCIONAMIENTO	1.319.985.000	1.319.985.000	204.930.231	901.920	135.473.511	108.796.948	245.172.379	18,57%
INVERSIÓN	4.578.735.500	4.928.735.500	169.415.888	15.210.783	28.679.570	30.006.010	73.896.363	1,50%
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	5.085.558.000	4.977.144.994	396.606.055	364.830.085	111.948.420	64.960.308	541.738.813	10,88%
FUNCIONAMIENTO	1.085.558.000	977.144.994	122.490.640	0	111.948.420	64.960.308	176.908.728	18,10%
INVERSIÓN	4.000.000.000	4.000.000.000	274.115.415	364.830.085	0	0	364.830.085	9,12%
1129 GERENCIA DE CONTROL INTERNO	1.140.397.000	1.135.226.087	120.225.094	0	113.669.024	89.997.686	203.666.710	17,94%
FUNCIONAMIENTO	1.040.397.000	1.040.397.000	120.225.094	0	113.669.024	89.997.686	203.666.710	19,58%
INVERSIÓN	100.000.000	94.829.087	0	0	0	0	0	0,00%
1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA	259.045.087.064	259.045.087.064	84.358.404.850	12.347.519.836	5.218.995.218	2.466.021.308	20.032.536.362	7,73%
FUNCIONAMIENTO	254.045.087.064	254.045.087.064	83.743.675.752	12.304.013.156	5.215.142.596	2.466.021.308	19.985.177.060	7,87%
INVERSIÓN	5.000.000.000	5.000.000.000	614.729.098	43.506.680	3.852.622	0	47.359.302	0,95%
1134 SECRETARIA DEL MEDIO AMBIENTE	16.053.589.314	16.053.589.314	342.961.329	50.596.120	158.637.451	98.598.409	307.831.980	1,92%
FUNCIONAMIENTO	1.713.312.000	1.713.312.000	172.498.992	596.120	158.637.451	98.598.409	257.831.980	15,05%

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INVERSIÓN	14.340.277.314	14.340.277.314	170.462.337	50.000.000	0	0	50.000.000	0,35%
1135 SECRETARIA DE PRODUCTIVIDAD	13.070.654.882	14.432.654.882	679.730.785	303.123.643	305.452.993	219.061.614	827.638.250	5,73%
FUNCIONAMIENTO	2.937.631.000	2.937.631.000	335.229.644	0	305.452.993	202.853.444	508.306.437	17,30%
INVERSIÓN	10.133.023.882	11.495.023.882	344.501.141	303.123.643	0	16.208.170	319.331.813	2,78%
1136 GERENCIA DE NEGRITUDES	1.304.606.000	1.304.606.000	98.909.436	0	72.108.010	49.886.761	121.994.771	9,35%
FUNCIONAMIENTO	704.606.000	704.606.000	98.909.436	0	72.108.010	49.886.761	121.994.771	17,31%
INVERSIÓN	600.000.000	600.000.000	0	0	0	0	0	0,00%
1137 GERENCIA DE SERVICIOS PUBLICOS	40.599.343.190	44.616.298.919	17.612.798.867	0	105.736.397	77.000.710	182.737.107	0,41%
FUNCIONAMIENTO	1.253.196.520	1.253.196.520	152.351.080	0	105.736.397	77.000.710	182.737.107	14,58%
INVERSIÓN	39.346.146.670	43.363.102.399	17.460.447.787	0	0	0	0	0,00%
1138 GERENCIA INFANCIA Y ADOLESCENCIA	6.257.553.000	119.302.252.038	10.344.097.445	101.878.375.151	130.265.531	103.699.749	102.112.340.431	85,59%
FUNCIONAMIENTO	1.257.553.000	1.257.553.000	153.614.628	0	130.265.531	103.699.749	233.965.280	18,60%
INVERSIÓN	5.000.000.000	118.044.699.038	10.190.482.817	101.878.375.151	0	0	101.878.375.151	86,30%
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	73.665.848.000	80.626.546.870	114.905.263	27.561.114.090	95.229.071	4.098.172.320	31.754.515.481	39,38%
FUNCIONAMIENTO	1.122.688.000	1.122.688.000	114.905.262	407.480	95.229.071	78.607.750	174.244.301	15,52%
INVERSIÓN	72.543.160.000	79.503.858.870	1	27.560.706.610	0	4.019.564.570	31.580.271.180	39,72%
Total general	3.226.939.982.607	3.358.183.402.898	491.876.874.339	388.403.383.311	196.546.433.000	199.652.872.207	784.602.688.518	23,36%


LEON ALFREDO MONTOYA GIRALDO
 Director de Presupuesto


ANGELA PIEDAD SOTO MARÍN
 Subsecretaria Financiera


ADOLFO LEON PALACIO SANCHEZ
 Secretario de Hacienda