

**DEPARTAMENTO DE ANTIOQUIA**  
**SECRETARIA DE HACIENDA**  
**DIRECCIÓN DE PRESUPUESTO**  
**EJECUCIÓN PRESUPUESTAL DE GASTOS RESUMIDA POR CENTRO GESTOR**  
**CORTE A SEPTIEMBRE DE 2014**

<b>Agregado</b>	<b>Presupuesto Actual</b>	<b>RPC</b>	<b>Total Obligaciones</b>	<b>Ejecución</b>	<b>% Eje</b>
<b>1101 ASAMBLEA.</b>	<b>8.133.111.000</b>	<b>288.437.606</b>	<b>5.599.262.525</b>	<b>5.887.700.131</b>	<b>72%</b>
FUNCIONAMIENTO	8.133.111.000	288.437.606	5.599.262.525	5.887.700.131	72%
<b>1102 CONTRALORIA</b>	<b>31.008.514.000</b>	<b>1.637.282.831</b>	<b>19.622.525.774</b>	<b>21.259.808.605</b>	<b>69%</b>
FUNCIONAMIENTO	31.008.514.000	1.637.282.831	19.622.525.774	21.259.808.605	69%
<b>1111 DESPACHO DEL GOBERNADOR</b>	<b>7.921.049.294</b>	<b>743.521.594</b>	<b>3.700.207.313</b>	<b>4.443.728.907</b>	<b>56%</b>
FUNCIONAMIENTO	7.921.049.294	743.521.594	3.700.207.313	4.443.728.907	56%
<b>1111 COMUNICACIONES</b>	<b>21.781.677.549</b>	<b>5.262.157.231</b>	<b>8.315.641.830</b>	<b>13.577.799.061</b>	<b>62%</b>
INVERSIÓN	21.781.677.549	5.262.157.231	8.315.641.830	13.577.799.061	62%
<b>1111 ANTIOQUIA LEGAL</b>	<b>612.940.000</b>	<b>273.622.000</b>	<b>97.130.963</b>	<b>370.752.963</b>	<b>60%</b>
INVERSIÓN	612.940.000	273.622.000	97.130.963	370.752.963	60%
<b>1112 DEPTO ADMINISTRATIVO DE PLANEACION</b>	<b>18.313.236.648</b>	<b>3.976.196.321</b>	<b>8.906.550.503</b>	<b>12.882.746.824</b>	<b>70%</b>
FUNCIONAMIENTO	6.663.514.909	20.036.058	4.340.170.703	4.360.206.761	65%
INVERSIÓN	11.649.721.739	3.956.160.263	4.566.379.800	8.522.540.063	73%
<b>1113 SRIA DE GOBIERNO Y APOYO CIUDADANO</b>	<b>45.632.820.523</b>	<b>7.330.645.533</b>	<b>18.222.319.018</b>	<b>25.552.964.551</b>	<b>56%</b>
FUNCIONAMIENTO	5.737.136.591	216.149.062	3.294.833.459	3.510.982.521	61%
INVERSIÓN	39.895.683.932	7.114.496.471	14.927.485.559	22.041.982.030	55%
<b>1114 SRIA DE HACIENDA</b>	<b>585.235.279.823</b>	<b>39.375.322.544</b>	<b>243.479.819.826</b>	<b>282.855.142.370</b>	<b>48%</b>
FUNCIONAMIENTO	257.531.316.748	5.614.643.406	62.962.753.783	68.577.397.189	27%
DEUDA	203.196.726.170	18.474.643.111	110.612.836.151	129.087.479.262	64%
<b>INVERSIÓN</b>	<b>124.507.236.905</b>	<b>15.286.036.027</b>	<b>69.904.229.892</b>	<b>85.190.265.919</b>	<b>68%</b>
HACIENDA	12.697.431.725	1.494.968.267	3.813.549.524	5.308.517.791	42%
I.CULTURA	11.330.526.463	1.000.000.000	7.785.876.501	8.785.876.501	78%
INDEPORTES	49.051.656.717	10.929.572.555	26.018.021.747	36.947.594.302	75%
PENSIONES	524.000.000	0	524.000.000	524.000.000	100%
TRANSPORTE	33.903.623.000	1.465.213.655	24.148.644.970	25.613.858.625	76%
VIVA	16.999.999.000	396.281.550	7.614.137.150	8.010.418.700	47%

Agregado	Presupuesto Actual	RPC	Total Obligaciones	Ejecución	% Eje
<b>1115 SRIA DE EDUCACION PARA LA CULTURA</b>	<b>1.288.618.626.877</b>	<b>186.150.143.336</b>	<b>583.102.522.746</b>	<b>769.252.666.082</b>	<b>60%</b>
FUNCIONAMIENTO	10.313.979.600	15.699.878	5.352.910.818	5.368.610.696	52%
<b>INVERSIÓN</b>	<b>1.278.304.647.277</b>	<b>186.134.443.458</b>	<b>577.749.611.928</b>	<b>763.884.055.386</b>	<b>60%</b>
EDUCACIÓN	1.240.261.201.377	186.134.443.458	553.606.101.122	739.740.544.580	60%
POLITECNICO	26.291.925.950	0	18.253.366.856	18.253.366.856	69%
TECNOLOGICO	11.751.519.950	0	5.890.143.950	5.890.143.950	50%
<b>1116 SECRETARIA SECCIONAL DE SALUD Y PROTECCION SOCIAL</b>	<b>677.977.646.577</b>	<b>94.552.441.554</b>	<b>282.081.148.150</b>	<b>376.633.589.704</b>	<b>56%</b>
FUNCIONAMIENTO	39.839.920.275	1.095.976.807	23.119.490.139	24.215.466.946	61%
INVERSIÓN	638.137.726.302	93.456.464.747	258.961.658.011	352.418.122.758	55%
<b>1117 SECRETARIA DE MINAS</b>	<b>24.968.012.937</b>	<b>7.931.867.020</b>	<b>8.636.086.571</b>	<b>16.567.953.591</b>	<b>66%</b>
FUNCIONAMIENTO	3.110.321.361	64.095.915	1.343.333.721	1.407.429.636	45%
INVERSIÓN	21.857.691.576	7.867.771.105	7.292.752.850	15.160.523.955	69%
<b>1118 SRIA DE AGRICULTURA Y DESARROLLO</b>	<b>36.677.911.086</b>	<b>11.699.920.696</b>	<b>9.938.616.475</b>	<b>21.638.537.171</b>	<b>59%</b>
FUNCIONAMIENTO	6.545.310.800	27.879.688	4.013.837.017	4.041.716.705	62%
INVERSIÓN	30.132.600.286	11.672.041.008	5.924.779.458	17.596.820.466	58%
<b>1119 SRIA DE PARTICIPACION CIUDADANA Y</b>	<b>10.179.453.800</b>	<b>4.501.484.154</b>	<b>3.845.338.175</b>	<b>8.346.822.329</b>	<b>82%</b>
FUNCIONAMIENTO	2.270.831.000	15.738.222	1.436.476.399	1.452.214.621	64%
INVERSIÓN	7.908.622.800	4.485.745.932	2.408.861.776	6.894.607.708	87%
<b>1120 SRIA DE INFRAESTRUCTURA FISICA</b>	<b>239.896.192.952</b>	<b>105.892.268.400</b>	<b>84.334.573.944</b>	<b>190.226.842.344</b>	<b>79%</b>
FUNCIONAMIENTO	7.418.231.199	99.902.880	4.672.182.756	4.772.085.636	64%
INVERSIÓN	232.477.961.753	105.792.365.520	79.662.391.188	185.454.756.708	80%
<b>1122 SRIA DE GENERAL</b>	<b>32.236.221.868</b>	<b>9.195.489.730</b>	<b>15.356.317.619</b>	<b>24.551.807.349</b>	<b>76%</b>
FUNCIONAMIENTO	24.285.097.903	5.401.681.341	13.254.328.896	18.656.010.237	77%
INVERSIÓN	7.951.123.965	3.793.808.389	2.101.988.723	5.895.797.112	74%
<b>1124 SRIA GESTIÓN HUMANA-DLLO ORGANIZA</b>	<b>266.580.377.226</b>	<b>4.745.329.377</b>	<b>140.589.921.498</b>	<b>145.335.250.875</b>	<b>55%</b>
FUNCIONAMIENTO	228.592.573.256	857.496.219	135.940.994.134	136.798.490.353	60%
INVERSIÓN	37.987.803.970	3.887.833.158	4.648.927.364	8.536.760.522	22%

Agregado	Presupuesto Actual	RPC	Total Obligaciones	Ejecución	% Eje
<b>1125 GERENCIA INDIGENA</b>	<b>1.204.908.000</b>	<b>218.129.045</b>	<b>528.811.979</b>	<b>746.941.024</b>	<b>62%</b>
FUNCIONAMIENTO	569.908.000	11.906.922	382.013.848	393.920.770	69%
INVERSIÓN	635.000.000	206.222.123	146.798.131	353.020.254	56%
<b>1126 DEPTO ADMTIVO DEL SIST PREV DE DE</b>	<b>23.009.227.512</b>	<b>4.659.120.490</b>	<b>9.967.100.086</b>	<b>14.626.220.576</b>	<b>64%</b>
FUNCIONAMIENTO	1.049.664.000	1.000.000	707.662.647	708.662.647	68%
INVERSIÓN	21.959.563.512	4.658.120.490	9.259.437.439	13.917.557.929	63%
<b>1127 SRIA DE EQUIDAD DE GENERO</b>	<b>5.920.736.505</b>	<b>1.763.641.182</b>	<b>2.054.092.928</b>	<b>3.817.734.110</b>	<b>64%</b>
FUNCIONAMIENTO	880.803.000	29.266.973	569.438.588	598.705.561	68%
INVERSIÓN	5.039.933.505	1.734.374.209	1.484.654.340	3.219.028.549	64%
<b>1129 GERENCIA DE CONTROL INTERNO</b>	<b>904.236.000</b>	<b>4.828.518</b>	<b>569.626.001</b>	<b>574.454.519</b>	<b>64%</b>
FUNCIONAMIENTO	904.236.000	4.828.518	569.626.001	574.454.519	64%
<b>1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA</b>	<b>257.761.939.753</b>	<b>109.146.601.265</b>	<b>107.486.502.338</b>	<b>216.633.103.603</b>	<b>84%</b>
FUNCIONAMIENTO	232.951.190.649	99.576.585.043	98.549.252.671	198.125.837.714	85%
INVERSIÓN	24.810.749.104	9.570.016.222	8.937.249.667	18.507.265.889	75%
<b>1134 SECRETARIA DEL MEDIO AMBIENTE</b>	<b>15.784.846.294</b>	<b>3.263.465.993</b>	<b>3.013.936.690</b>	<b>6.277.402.683</b>	<b>40%</b>
FUNCIONAMIENTO	1.536.804.744	13.290.707	1.021.794.525	1.035.085.232	67%
INVERSIÓN	14.248.041.550	3.250.175.286	1.992.142.165	5.242.317.451	37%
<b>1135 SECRETARIA DE PRODUCTIVIDAD</b>	<b>11.462.079.432</b>	<b>5.973.960.840</b>	<b>3.065.581.376</b>	<b>9.039.542.216</b>	<b>79%</b>
FUNCIONAMIENTO	2.510.295.289	41.171.838	1.548.015.086	1.589.186.924	63%
INVERSIÓN	8.951.784.143	5.932.789.002	1.517.566.290	7.450.355.292	83%
<b>1136 GERENCIA DE NEGRITUDES</b>	<b>1.379.047.746</b>	<b>446.647.332</b>	<b>548.563.465</b>	<b>995.210.797</b>	<b>72%</b>
FUNCIONAMIENTO	629.047.746	15.545.798	389.680.999	405.226.797	64%
INVERSIÓN	750.000.000	431.101.534	158.882.466	589.984.000	79%
<b>1137 GERENCIA DE SERVICIOS PUBLICOS</b>	<b>61.025.994.597</b>	<b>23.935.733.553</b>	<b>6.241.562.703</b>	<b>30.177.296.256</b>	<b>49%</b>
FUNCIONAMIENTO	1.282.670.000	54.254.266	679.446.256	733.700.522	57%
INVERSIÓN	59.743.324.597	23.881.479.287	5.562.116.447	29.443.595.734	49%

Agregado	Presupuesto Actual	RPC	Total Obligaciones	Ejecución	% Eje
<b>1138 GERENCIA INFANCIA Y ADOLESCENCIA</b>	<b>22.073.977.170</b>	<b>8.569.911.544</b>	<b>10.761.151.262</b>	<b>19.331.062.806</b>	<b>88%</b>
FUNCIONAMIENTO	1.093.166.163	4.366.497	700.655.648	705.022.145	64%
INVERSIÓN	20.980.811.007	8.565.545.047	10.060.495.614	18.626.040.661	89%
<b>1139 GERENCIA ALIEMNTARIA Y NUTRICIONA</b>	<b>116.193.140.170</b>	<b>46.215.847.511</b>	<b>54.248.920.773</b>	<b>100.464.768.284</b>	<b>86%</b>
FUNCIONAMIENTO	940.250.000	248.000	605.269.532	605.517.532	64%
INVERSIÓN	115.252.890.170	46.215.599.511	53.643.651.241	99.859.250.752	87%
<b>TOTAL GENERAL</b>	<b>3.812.493.205.339</b>	<b>687.754.017.200</b>	<b>1.634.313.832.531</b>	<b>2.322.067.849.731</b>	<b>61%</b>

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