

**DEPARTAMENTO DE ANTIOQUIA
SECRETARÍA DE HACIENDA
EJECUCIÓN DE GASTOS
ACUMULADOS AL MES DE MAYO 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	656.447.253	705.695.258	2.244.573.973	1.364.912.533
FUNCIONAMIENTO	8.932.789.442	9.102.944.414	656.447.253	705.695.258	2.244.573.973	1.364.912.533
1102 CONTRALORIA	31.034.229.288	31.034.229.288	879.150.078	554.308.933	397.635.559	11.085.725.936
FUNCIONAMIENTO	31.034.229.288	31.034.229.288	879.150.078	554.308.933	397.635.559	11.085.725.936
1111 DESPACHO DEL GOBERNADOR	12.722.950.000	12.857.178.450	821.991.428	1.894.362.423	572.952.564	690.734.551
FUNCIONAMIENTO	9.922.950.000	10.057.178.450	821.991.428	824.362.423	572.952.564	690.734.551
INVERSIÓN	2.800.000.000	2.800.000.000	0	1.070.000.000	0	0
1112 DEPTO ADMINISTRATIVO DE PL	13.524.797.000	13.405.342.398	1.246.580.869	2.148.212.048	2.312.760.110	985.947.092
FUNCIONAMIENTO	7.024.797.000	6.957.051.528	79.276.286	50.000.000	1.101.818.771	972.528.510
INVERSIÓN	6.500.000.000	6.448.290.870	1.167.304.583	2.098.212.048	1.210.941.339	13.418.582
1113 SRIA DE GOBIERNO Y APOYO C	26.995.860.015	43.544.223.215	3.048.289.192	3.470.123.248	1.120.884.366	876.805.359
FUNCIONAMIENTO	5.555.112.850	5.555.112.850	24.500.000	134.107.824	722.927.678	580.328.867
INVERSIÓN	21.440.747.165	37.989.110.365	3.023.789.192	3.336.015.424	397.956.688	296.476.492
1114 SRIA DE HACIENDA	688.073.190.151	715.588.700.473	74.127.490.263	62.609.902.861	21.205.285.978	134.433.858.104
DEUDA	339.676.022.301	361.676.022.301	11.946.702.827	46.536.767.867	14.844.253.517	94.449.831.088
FUNCIONAMIENTO	268.152.183.752	267.428.081.726	20.498.099.767	6.891.612.419	3.623.652.974	22.060.027.433
INVERSIÓN	80.244.984.098	86.484.596.446	41.682.687.669	9.181.522.575	2.737.379.487	17.923.999.583
1115 SRIA DE EDUCACION PARA LA C	1.064.401.267.347	1.206.623.168.158	58.407.557.763	61.993.201.597	267.056.358.356	68.089.199.226
FUNCIONAMIENTO	14.184.449.280	14.130.242.778	189.030.743	52.747.161	2.307.334.169	1.643.307.743
INVERSIÓN	1.050.216.818.067	1.192.492.925.380	58.218.527.020	61.940.454.436	264.749.024.187	66.445.891.483
1116 SECRETARIA SECCIONAL DE SA	395.255.405.814	493.481.997.475	13.470.853.717	98.598.051.571	20.482.985.284	100.116.191.519
FUNCIONAMIENTO	38.248.675.762	42.352.930.571	1.779.909.857	891.915.916	7.330.402.355	2.723.745.044
INVERSIÓN	357.006.730.052	451.129.066.904	11.690.943.860	97.706.135.655	13.152.582.929	97.392.446.475
1117 SECRETARIA DE MINAS	11.709.479.292	12.821.807.408	2.419.491.306	187.895.991	610.340.086	524.733.221
FUNCIONAMIENTO	2.557.080.000	2.557.080.000	4.500.000	80.000.000	380.655.625	340.191.220
INVERSIÓN	9.152.399.292	10.264.727.408	2.414.991.306	107.895.991	229.684.461	184.542.001
1118 SRIA DE AGRICULTURA Y DESA	25.424.692.520	26.496.186.247	1.199.554.955	37.000.001	1.169.505.801	1.030.067.744

CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
FUNCIONAMIENTO	7.210.935.000	7.184.507.701	7.962.455	37.000.001	1.169.505.801	1.030.067.744
INVERSIÓN	18.213.757.520	19.311.678.546	1.191.592.500	0	0	0
1119 SRIA DE PARTICIPACION CIUDA	8.451.943.000	8.441.601.174	268.643.288	1.472.431.831	451.072.394	371.066.202
FUNCIONAMIENTO	2.551.943.000	2.551.943.000	22.457.885	24.999.999	451.072.394	366.613.441
INVERSIÓN	5.900.000.000	5.889.658.174	246.185.403	1.447.431.832	0	4.452.761
1120 SRIA DE INFRAESTRUCTURA FI	240.239.686.456	240.172.464.587	90.623.820.408	16.782.907.821	1.589.830.320	2.875.741.404
FUNCIONAMIENTO	8.458.016.000	8.458.016.000	26.925.654	126.240.400	1.362.834.765	1.090.251.223
INVERSIÓN	231.781.670.456	231.714.448.587	90.596.894.754	16.656.667.421	226.995.555	1.785.490.181
1122 SRIA DE GENERAL	29.671.441.166	29.337.536.677	4.408.109.014	5.547.328.024	2.600.551.474	2.990.144.530
FUNCIONAMIENTO	26.790.218.000	26.450.313.511	4.396.414.293	5.274.613.636	2.600.551.474	2.957.560.513
INVERSIÓN	2.881.223.166	2.887.223.166	11.694.721	272.714.388	0	32.584.017
1124 SRIA GESTIÓN HUMANA-DLLO C	247.121.716.166	304.975.763.861	99.250.826.115	3.866.965.134	11.378.669.923	56.192.432.262
FUNCIONAMIENTO	217.898.996.251	261.633.338.062	96.507.729.717	1.588.523.466	9.986.934.980	55.009.941.090
INVERSIÓN	29.222.719.915	43.342.425.799	2.743.096.398	2.278.441.668	1.391.734.943	1.182.491.172
1125 GERENCIA INDIGENA	1.259.178.000	1.259.178.000	500.000	10.000.000	73.331.908	55.375.989
FUNCIONAMIENTO	659.178.000	659.178.000	500.000	10.000.000	73.331.908	55.375.989
INVERSIÓN	600.000.000	600.000.000	0	0	0	0
1126 DEPTO ADMTIVO DEL SIST PRE	5.898.720.500	6.233.207.761	2.314.710.823	54.541.527	309.679.252	237.508.325
FUNCIONAMIENTO	1.319.985.000	1.319.985.000	45.500.000	31.480.000	239.626.302	184.740.050
INVERSIÓN	4.578.735.500	4.913.222.761	2.269.210.823	23.061.527	70.052.950	52.768.275
1127 SRIA DE LAS MUJERES DE ANTI	5.085.558.000	4.946.119.516	139.945.500	1.819.004.354	174.511.586	207.813.936
FUNCIONAMIENTO	1.085.558.000	977.144.994	1.000.000	15.000.000	174.511.586	128.894.093
INVERSIÓN	4.000.000.000	3.968.974.522	138.945.500	1.804.004.354	0	78.919.843
1129 GERENCIA DE CONTROL INTER	1.140.397.000	1.135.226.087	472.800	15.070.000	175.536.731	150.367.809
FUNCIONAMIENTO	1.040.397.000	1.040.397.000	472.800	15.070.000	175.536.731	150.367.809
INVERSIÓN	100.000.000	94.829.087	0	0	0	0
1133 FABRICA DE LICORES Y ALCOH	259.045.087.064	258.910.662.046	108.965.478.231	81.638.237.127	10.374.214.990	6.994.847.544
FUNCIONAMIENTO	254.045.087.064	253.910.662.046	107.944.894.079	81.297.775.647	10.362.398.459	6.994.847.544
INVERSIÓN	5.000.000.000	5.000.000.000	1.020.584.152	340.461.480	11.816.531	0
1134 SECRETARIA DEL MEDIO AMBIE	16.053.589.314	16.053.589.314	185.111.469	75.359.410	258.383.104	186.973.977
FUNCIONAMIENTO	1.713.312.000	1.713.312.000	4.649.132	25.359.410	258.383.104	186.973.977

CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
INVERSIÓN	14.340.277.314	14.340.277.314	180.462.337	50.000.000	0	0
1135 SECRETARIA DE PRODUCTIVIDAD	13.070.654.882	14.411.971.230	394.049.807	417.486.459	724.212.475	464.410.789
FUNCIONAMIENTO	2.937.631.000	2.937.631.000	800.000	50.485.032	459.212.475	374.376.461
INVERSIÓN	10.133.023.882	11.474.340.230	393.249.807	367.001.427	265.000.000	90.034.328
1136 GERENCIA DE NEGRITUDES	1.304.606.000	1.304.606.000	1.000.000	57.800.000	113.032.482	91.378.686
FUNCIONAMIENTO	704.606.000	704.606.000	1.000.000	25.000.000	113.032.482	91.378.686
INVERSIÓN	600.000.000	600.000.000	0	32.800.000	0	0
1137 GERENCIA DE SERVICIOS PUBL	40.599.343.190	44.605.957.093	36.090.264.773	50.000.000	168.844.297	138.178.304
FUNCIONAMIENTO	1.253.196.520	1.123.729.000	7.500.000	50.000.000	168.844.297	138.178.304
INVERSIÓN	39.346.146.670	43.482.228.093	36.082.764.773	0	0	0
1138 GERENCIA INFANCIA Y ADOLES	6.257.553.000	119.286.739.299	1.368.169.518	106.482.231.234	4.807.073.874	177.651.650
FUNCIONAMIENTO	1.257.553.000	1.257.553.000	600.000	30.600.000	202.655.418	177.651.650
INVERSIÓN	5.000.000.000	118.029.186.299	1.367.569.518	106.451.631.234	4.604.418.456	0
1139 GERENCIA ALIMENTARIA Y NUT	73.665.848.000	80.626.546.870	1.959.474.560	19.219.817.596	8.158.748.267	6.291.145.627
FUNCIONAMIENTO	1.122.688.000	1.122.688.000	800.000	20.000.000	180.850.239	138.049.955
INVERSIÓN	72.543.160.000	79.503.858.870	1.958.674.560	19.199.817.596	7.977.898.028	6.153.095.672
Total general	3.226.939.982.607	3.696.656.947.041	502.247.983.130	469.707.934.448	358.530.975.154	396.623.212.319


CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
CTASXPAGAR						
1102 CONTRALORIA	463.045.174	463.045.174				
FUNCIONAMIENTO	463.045.174	463.045.174				
1111 DESPACHO DEL GOBERNADOR	786.031.822	786.031.822	0	0	252.803.045	533.228.777
FUNCIONAMIENTO	530.975.788	530.975.788	0	0	252.803.045	278.172.743
INVERSIÓN	255.056.034	255.056.034	0	0	0	255.056.034
1112 DEPTO ADMINISTRATIVO DE PL	318.347.223	318.347.223	0	0	132.419.884	185.927.339
FUNCIONAMIENTO	128.221.168	128.221.168	0	0	121.480.158	6.741.010
INVERSIÓN	190.126.055	190.126.055	0	0	10.939.726	179.186.329
1113 SRIA DE GOBIERNO Y APOYO C	1.761.084.943	1.761.084.943	0	0	73.225.985	1.687.858.958
FUNCIONAMIENTO	299.631.192	299.631.192	0	0	71.638.773	227.992.419
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	6.908.437.423	2.063.730.237
FUNCIONAMIENTO	7.751.607.906	7.751.607.906	0	0	6.650.082.499	1.101.525.407
INVERSIÓN	1.220.559.754	1.220.559.754	0	0	258.354.924	962.204.830
1115 SRIA DE EDUCACION PARA LA C	23.760.676.609	23.760.676.609	0	0	14.561.430.667	9.199.245.942
FUNCIONAMIENTO	350.594.270	350.594.270	0	0	340.483.204	10.111.066
INVERSIÓN	23.410.082.339	23.410.082.339	0	0	14.220.947.463	9.189.134.876
1116 SECRETARIA SECCIONAL DE SA	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	65.556.289	1.250.113
FUNCIONAMIENTO	39.014.422	39.014.422	0	0	37.764.309	1.250.113
INVERSIÓN	27.791.980	27.791.980	0	0	27.791.980	0
1118 SRIA DE AGRICULTURA Y DESA	5.591.157.035	5.591.157.035	0	0	264.579.417	5.326.577.618
FUNCIONAMIENTO	30.095.907	30.095.907	0	0	29.131.567	964.340
INVERSIÓN	5.561.061.128	5.561.061.128	0	0	235.447.850	5.325.613.278
1119 SRIA DE PARTICIPACION CIUDA	444.881.707	444.881.707	0	0	54.058.432	390.823.275
FUNCIONAMIENTO	54.536.128	54.536.128	0	0	50.370.122	4.166.006
INVERSIÓN	390.345.579	390.345.579	0	0	3.688.310	386.657.269
1120 SRIA DE INFRAESTRUCTURA FI	19.169.257.126	19.169.257.126	0	0	643.867.456	18.525.389.670

CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
FUNCIONAMIENTO	169.468.066	169.468.066	0	0	155.574.560	13.893.506
INVERSIÓN	18.999.789.060	18.999.789.060	0	0	488.292.896	18.511.496.164
1122 SRIA DE GENERAL	1.390.105.559	1.390.105.559	0	0	98.629.907	1.291.475.652
FUNCIONAMIENTO	996.624.621	996.624.621	0	0	98.629.907	897.994.714
INVERSIÓN	393.480.938	393.480.938	0	0	0	393.480.938
1124 SRIA GESTIÓN HUMANA-DLLO C	13.878.397.012	13.878.397.012	0	0	3.366.291.554	10.512.105.458
FUNCIONAMIENTO	11.344.955.312	11.344.955.312	0	0	2.967.348.418	8.377.606.894
INVERSIÓN	2.533.441.700	2.533.441.700	0	0	398.943.136	2.134.498.564
1125 GERENCIA INDIGENA	97.275.133	97.275.133	0	0	21.817.127	75.458.006
FUNCIONAMIENTO	23.890.485	23.890.485	0	0	20.992.479	2.898.006
INVERSIÓN	73.384.648	73.384.648	0	0	824.648	72.560.000
1126 DEPTO ADMITIVO DEL SIST PRE	1.841.849.929	1.841.849.929	0	0	91.308.205	1.750.541.724
FUNCIONAMIENTO	15.570.398	15.570.398	0	0	15.018.307	552.091
INVERSIÓN	1.826.279.531	1.826.279.531	0	0	76.289.898	1.749.989.633
1127 SRIA DE LAS MUJERES DE ANTI	196.925.335	196.925.335	0	0	112.867.370	84.057.965
FUNCIONAMIENTO	47.100.475	47.100.475	0	0	45.591.268	1.509.207
INVERSIÓN	149.824.860	149.824.860	0	0	67.276.102	82.548.758
1133 FABRICA DE LICORES Y ALCOH	36.399.710.043	36.399.710.043	0	0	2.298.057.382	34.101.652.661
FUNCIONAMIENTO	31.895.698.215	31.895.698.215	0	0	1.079.307.382	30.816.390.833
INVERSIÓN	4.504.011.828	4.504.011.828	0	0	1.218.750.000	3.285.261.828
1134 SECRETARIA DEL MEDIO AMBIE	136.873.404	136.873.404	0	0	28.913.294	107.960.110
FUNCIONAMIENTO	36.621.274	36.621.274	0	0	28.913.294	7.707.980
INVERSIÓN	100.252.130	100.252.130	0	0	0	100.252.130
1135 SECRETARIA DE PRODUCTIVIDA	1.121.395.043	1.121.395.043	0	0	60.010.578	1.061.384.465
FUNCIONAMIENTO	61.997.110	61.997.110	0	0	60.010.578	1.986.532
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	20.048.930	663.680
FUNCIONAMIENTO	20.712.610	20.712.610	0	0	20.048.930	663.680
1137 GERENCIA DE SERVICIOS PUBL	1.234.778.839	1.234.778.839	0	0	38.743.705	1.196.035.134
FUNCIONAMIENTO	40.026.236	40.026.236	0	0	38.743.705	1.282.531
INVERSIÓN	1.194.752.603	1.194.752.603	0	0	0	1.194.752.603

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1138 GERENCIA INFANCIA Y ADOLES	1.299.689.556	1.299.689.556	0	0	140.484.504	1.159.205.052
FUNCIONAMIENTO	22.294.065	22.294.065	0	0	18.056.812	4.237.253
INVERSIÓN	1.277.395.491	1.277.395.491	0	0	122.427.692	1.154.967.799
1139 GERENCIA ALIMENTARIA Y NUT	1.934.410.892	1.934.410.892	0	0	127.035.333	1.807.375.559
FUNCIONAMIENTO	52.558.244	52.558.244	0	0	50.654.336	1.903.908
INVERSIÓN	1.881.852.648	1.881.852.648	0	0	76.380.997	1.805.471.651
Total general	136.242.111.845	136.242.111.845	0	0	29.360.586.487	106.418.480.184

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	52.152.348	431.163.248
FUNCIONAMIENTO	514.820.589	514.820.589	0	116.665.232	52.152.348	346.003.008
INVERSIÓN	86.137.528	86.137.528	0	977.288	0	85.160.240
1112 DEPTO ADMINISTRATIVO DE PL	71.966.514	71.966.514	0	0	65.709.158	6.257.356
INVERSIÓN	71.966.514	71.966.514	0	0	65.709.158	6.257.356
1113 SRIA DE GOBIERNO Y APOYO C	9.253.428.902	9.253.428.902	0	5.048.089.381	143.526.180	4.061.813.339
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	143.526.180	3.696.167.094
1114 SRIA DE HACIENDA	139.836.234.888	139.836.234.888	0	28.203.468.636	49.645.800	111.583.120.452
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	49.645.800	329.243
1115 SRIA DE EDUCACION PARA LA C	100.225.656.409	100.225.656.409	0	86.236.108.162	3.502.507.995	10.487.040.250
INVERSIÓN	100.225.656.409	100.225.656.409	0	86.236.108.162	3.502.507.995	10.487.040.250
1116 SECRETARIA SECCIONAL DE SA	16.731.330.040	16.731.330.040	0	8.581.227.314	5.432.919.894	2.717.182.824
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	8.374.099.767	5.383.486.394	2.538.656.924
1117 SECRETARIA DE MINAS	56.293.060	56.293.060	0	0	56.293.060	0
INVERSIÓN	56.293.060	56.293.060	0	0	56.293.060	0
1118 SRIA DE AGRICULTURA Y DESA	1.605.052.129	1.605.052.129	0	60.017.853	594.998.572	950.035.704
INVERSIÓN	1.605.052.129	1.605.052.129	0	60.017.853	594.998.572	950.035.704
1119 SRIA DE PARTICIPACION CIUDA	15.780.871	15.780.871	0	0	15.780.871	0
INVERSIÓN	15.780.871	15.780.871	0	0	15.780.871	0
1120 SRIA DE INFRAESTRUCTURA FI	10.485.270.216	10.485.270.216	0	4.830.002.767	1.551.786.402	4.103.481.046
INVERSIÓN	10.485.270.216	10.485.270.216	0	4.830.002.767	1.551.786.402	4.103.481.046
1122 SRIA DE GENERAL	3.845.940.262	3.845.940.262	0	1.585.295.208	60.593.214	2.200.051.835
FUNCIONAMIENTO	3.753.025.890	3.753.025.890	0	1.570.763.893	60.593.214	2.121.668.778
INVERSIÓN	92.914.372	92.914.372	0	14.531.315	0	78.383.057
1124 SRIA GESTIÓN HUMANA-DLLO C	16.603.149.258	16.603.149.258	0	7.237.865.605	877.091.619	8.393.999.736

CGESTOR-TIPO DE GASTO	Presupuesto Inicial	Presupuesto Definitivo	CDP	RPC	Obligaciones	Pagos
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	7.107.966.327	877.091.619	8.360.947.772
1125 GERENCIA INDIGENA	9.536.660	9.536.660	0	0	9.536.660	0
INVERSIÓN	9.536.660	9.536.660	0	0	9.536.660	0
1126 DEPTO ADMTIVO DEL SIST PRE	624.269.032	624.269.032	0	341.229.706	129.095.130	153.944.196
INVERSIÓN	624.269.032	624.269.032	0	341.229.706	129.095.130	153.944.196
1127 SRIA DE LAS MUJERES DE ANTI	19.715.369	19.715.369	0	0	19.715.369	0
INVERSIÓN	19.715.369	19.715.369	0	0	19.715.369	0
1133 FABRICA DE LICORES Y ALCOH	9.460.150.430	9.460.150.430	0	1.312.123.433	795.744.587	7.352.282.403
FUNCIONAMIENTO	8.313.713.598	8.313.713.598	0	590.391.492	795.744.587	6.927.577.512
INVERSIÓN	1.146.436.832	1.146.436.832	0	721.731.941	0	424.704.891
1139 GERENCIA ALIMENTARIA Y NUT	816.783.769	816.783.769	0	324.785.397	39.453.464	452.544.908
INVERSIÓN	816.783.769	816.783.769	0	324.785.397	39.453.464	452.544.908
Total general	310.267.365.926	310.267.365.926	0	143.883.705.982	13.396.550.323	152.892.917.297


LEÓN ALFREDO MONTOYA GIRALDO
 Director de Presupuesto


ANGELA PIEDAD SOTO MARÍN
 Subsecretaria Financiera


ADOLFO LEÓN PALACIO SÁNCHEZ
 Secretario de Hacienda