

Pos. presupuestaria	Indicadores	2022					2023						
		PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución
	Totales	4,500,117,733,742	6,310,692,899,057	1,512,555,332,701	1,027,618,729,541	977,370,722,623	29.03	4,928,509,482,306	6,624,000,049,912	2,169,120,157,748	1,401,348,824,135	1,276,110,390,327	37.24
	Libro de gastos	4,500,117,733,742	5,310,692,899,057	1,512,555,332,701	1,027,618,729,541	977,370,722,623	29.03	4,928,509,482,306	6,624,000,049,912	2,169,120,157,748	1,401,348,824,135	1,276,110,390,327	37.24
	Funcionamiento	803,896,073,690	801,609,042,620	249,858,332,772	172,661,709,333	161,303,166,158	27.72	830,633,245,758	1,036,965,680,398	281,531,161,490	185,430,546,795	169,502,878,985	28.31
	Gastos de personal	222,343,716,759	222,519,941,435	63,042,691,069	63,042,691,069	62,515,522,520	28.33	247,295,486,982	247,745,644,582	72,557,094,877	72,557,094,877	71,946,750,425	29.29
	Adquisición de bienes y servicios	89,898,665,660	91,629,909,887	40,214,431,188	10,180,209,659	9,032,049,072	43.89	106,415,886,248	110,187,547,081	52,044,247,999	9,931,097,691	9,110,393,249	47.23
	Transferencias corrientes	471,284,769,308	566,985,311,345	145,517,306,773	98,255,704,345	88,622,294,887	25.67	553,551,386,402	655,962,002,609	167,410,200,307	101,420,916,920	85,957,627,187	25.52
	Disminución de pasivos	17,818,919,953	17,818,919,953	847,050,981	847,050,981	797,266,200	4.75	19,724,486,126	19,724,486,126	72,034,632	724,034,632	690,497,059	3.67
	Gastos por tributos, multas, sanciones e	2,650,000,000	2,655,000,000	337,052,761	336,053,479	336,053,479	12.70	3,346,000,000	3,346,000,000	797,610,675	797,610,675	797,610,675	23.84
	Servicio de la deuda pública	606,730,248,204	626,793,634,468	212,584,980,012	159,933,190,708	136,345,852,318	33.92	654,450,868,919	688,421,233,156	233,459,042,010	217,271,578,467	181,632,595,244	28.53
	Servicio de la deuda pública externa	70,745,488,419	67,744,348,419	58,244,491,388	22,559,443,202	22,559,443,202	85.98	80,411,475,554	80,411,475,554	36,486,408,395	30,393,950,573	30,393,950,573	45.39
	Servicio de la deuda pública interna	535,984,747,795	559,049,286,049	154,340,488,624	137,393,747,506	113,786,509,116	27.61	774,239,393,365	808,009,757,602	216,962,633,615	186,877,627,894	161,238,644,671	26.85
	Inversión	3,089,391,413,858	3,682,296,191,969	1,050,017,139,917	684,403,839,200	679,721,584,147	28.52	3,141,223,587,829	3,880,706,136,338	1,622,127,927,248	998,646,490,873	915,974,916,488	41.61
	Gastos de personal	-	-	297,876,225,394	297,876,225,394	297,868,225,229	-	330,979,398,690	330,979,398,690	330,979,398,690	330,943,841,290	330,943,841,290	-
	Adquisición de bienes y servicios	-	-	511,741,305,125	206,405,380,864	195,110,561,017	-	882,657,184,091	398,928,387,584	329,790,768,141	329,790,768,141	329,790,768,141	-
	Transferencias corrientes	-	-	173,757,281,629	173,757,281,629	173,115,688,378	-	228,870,874,532	228,870,874,532	218,790,628,001	218,790,628,001	218,790,628,001	-
	Transferencias de capital	-	-	62,608,202,963	14,204,278,643	11,556,437,053	-	173,343,248,043	37,727,718,502	34,325,342,442	34,325,342,442	34,325,342,442	-
	Gastos de comercialización y producción	-	-	1,057,152,336	-	-	-	-	-	-	-	-	-
	Adquisición de activos financieros	-	-	258,206,214	258,206,214	258,206,214	-	20,472,130	20,472,130	20,472,130	20,472,130	20,472,130	-
	Disminución de pasivos	-	-	1,811,026,256	1,811,026,256	1,811,026,256	-	2,016,215,945	2,016,215,945	2,016,215,945	2,016,215,945	2,016,215,945	-
	Gastos por tributos, multas, sanciones e	-	-	1,440,000	1,440,000	1,440,000	-	103,423,490	103,423,490	103,423,490	103,423,490	99,648,539	-

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**SECRETARÍA DE HACIENDA-DIRECCION DE PRESUPUESTO
EJECUCION PRESUPUESTAL DE GASTOS POR SECRETARIAS
ENERO - ABRIL DE 2023 (MAYO 15)**

PRESUPUESTO DE GASTOS POR SECRETARIAS

Centro gestor	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Totales	4,926,509,482,306	5,824,093,049,912	2,169,120,157,748	1,401,348,824,135	1,276,110,390,327	37.24 %
↳ Niv Central ORGANISMOS POR AMBITO ECONOM	4,926,509,482,306	5,791,620,502,179	2,152,576,494,677	1,396,042,392,726	1,271,728,166,928	37.17 %
↳ ORGANISMOS DE CONTROL	58,779,008,383	59,194,454,953	21,060,412,126	18,269,669,871	17,377,054,751	35.58 %
ASAMBLEA.	19,368,988,911	19,784,435,481	8,957,292,906	7,239,763,914	6,984,495,248	45.27 %
CONTRALORIA	39,410,019,472	39,410,019,472	12,103,119,220	11,029,905,957	10,392,559,503	30.71 %
↳ DESPACHO GOBERNADOR	17,754,075,788	25,717,800,788	10,282,782,685	4,310,635,188	4,247,947,382	39.98 %
DESPACHO DEL GOBERNADOR	17,754,075,788	25,717,800,788	10,282,782,685	4,310,635,188	4,247,947,382	39.98 %
↳ SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN	645,154,745,442	786,302,085,755	395,126,064,590	127,626,675,900	66,369,777,328	50.25 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	441,087,923	441,087,923	198,202,301	198,202,301	158,202,301	44.93 %
SRIA DE INFRAESTRUCTURA FISICA	567,968,612,477	670,869,451,912	323,740,789,733	125,746,815,071	64,498,401,094	48.26 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21,443,577,123	29,536,153,605	16,751,030,993	1,101,330,583	1,101,330,583	56.71 %
GERENCIA DE SERVICIOS PUBLICOS	55,301,467,919	85,455,392,315	54,436,041,563	580,327,945	571,843,350	63.70 %
↳ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	81,880,854,485	120,173,864,935	35,208,551,207	14,581,242,589	10,869,196,907	29.30 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	816,823,203	816,823,203	131,268,772	131,268,772	131,268,772	16.07 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	7,583,586,912	12,833,586,912	8,230,821,467	5,774,620,908	2,127,234,803	64.14 %
SRIA DE SEGURIDAD Y JUSTICIA	50,900,212,520	77,754,593,361	14,047,920,565	3,306,727,727	3,306,727,727	13.07 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	8,560,885,733	12,060,885,733	4,516,862,819	2,021,226,918	2,019,984,291	37.45 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	9,920,110,528	9,920,110,528	6,117,176,299	2,051,035,823	2,041,325,923	61.66 %
GER DE SEGURIDAD VIAL	2,666,597,522	4,355,227,131	1,184,280,615	691,881,328	636,174,278	27.19 %
GERENCIA DE MUNICIPIOS	1,432,638,067	2,432,638,067	980,220,670	604,481,113	604,481,113	40.29 %
↳ SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	889,707,611,793	1,195,506,979,635	388,244,831,477	265,315,782,189	265,271,093,071	32.48 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	764,170,061,584	1,030,708,095,967	289,464,313,132	214,486,720,092	214,459,179,851	28.08 %
SRIA DE LAS MUJERES DE ANTIOQUIA	7,425,901,630	11,425,901,630	6,928,488,404	2,768,789,601	2,766,827,608	60.64 %
SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA	118,111,648,579	153,372,982,038	91,852,029,941	48,060,272,496	48,045,085,612	59.89 %
↳ SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	1,534,133,281,370	1,654,467,290,826	696,647,040,876	594,623,936,152	580,296,049,347	42.11 %
SERES - DESARROLLO HUMANO INTEGRAL	398,403,627	626,502,552	86,196,689	86,196,689	86,196,689	13.76 %
SRIA DE EDUCACION	1,533,734,877,743	1,653,840,788,274	696,560,844,187	594,537,739,463	580,209,852,658	42.12 %
↳ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	50,186,355,956	75,217,763,422	33,323,936,494	6,548,366,077	6,524,741,925	44.30 %
SERES - DESARROLLO ECONÓMICO EQUITATIVO	828,100,788	600,001,863	81,894,823	81,894,823	81,894,823	13.65 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	9,466,853,389	16,466,853,389	6,721,825,849	1,083,524,786	1,081,475,446	40.82 %
SECRETARIA DE MINAS	9,099,325,758	12,032,646,141	7,410,028,894	2,113,489,895	2,098,884,130	61.52 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	26,031,915,367	28,184,926,375	13,007,879,826	2,829,212,625	2,829,212,625	46.15 %
SRIA DE TURISMO	4,760,160,654	17,933,335,654	6,102,307,102	440,243,948	433,274,901	34.03 %
↳ SERES DLLO INSTIT Y SECRET TRANSVERSALES	1,648,913,549,089	1,875,040,261,865	572,682,875,222	364,766,084,760	320,772,306,217	30.54 %
SES SECT DLLO INSTUCIONAL Y GOBERNANZA	257,687,541	257,687,541	72,743,530	72,743,530	72,743,530	28.23 %
SRIA GENERAL	14,784,765,622	19,714,865,622	12,161,483,727	2,544,438,078	2,511,882,508	61.69 %
SRIA DE HACIENDA	1,301,820,919,833	1,346,344,325,310	441,623,305,683	282,601,230,480	240,968,517,517	32.80 %
SRIA TALENTO HUMANO&DLLO ORGANIZACIONAL	243,803,890,509	375,064,793,412	69,837,532,501	62,012,868,972	61,733,227,841	18.62 %
SRIA DE SUMINISTROS Y SERVICIOS	59,847,119,191	78,326,713,501	27,559,780,598	9,995,893,577	9,206,225,190	25.19 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	8,720,243,261	26,420,243,261	14,231,735,454	3,754,426,857	2,495,226,365	53.87 %
DEPTO ADMINISTRATIVO DE PLANEACION	17,694,430,769	26,927,140,855	6,754,712,934	3,375,382,471	3,375,382,471	25.09 %
GER AUDITORIA INTERNA	1,984,492,363	1,984,492,363	441,580,795	409,100,795	409,100,795	22.25 %
↳ Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	-	32,472,547,733	16,543,663,071	5,306,431,409	4,382,223,399	50.95 %
↳ SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	-	20,002,455,740	9,196,277,273	5,274,529,009	4,350,320,999	45.98 %
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	-	331,109,467	-	-	-	-
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	19,671,346,273	9,196,277,273	5,274,529,009	4,350,320,999	46.75 %
↳ SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	-	12,470,091,993	7,347,385,798	31,902,400	31,902,400	58.92 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	-	5,010,578,040	168,000,000	31,902,400	31,902,400	3.35 %
F.S.P.J. SRIA DE AGRICULTURA Y DLLO RUR	-	7,459,513,953	7,179,385,798	-	-	96.24 %

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