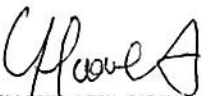


# LIBRO PRESUPUESTAL DE GASTOS

## ENERO - MARZO 2022

### (Abril 20)

Concepto	Apropiación Inicia	Modificaciones	Apropiación Vigent	Total CDP	Aprop Disponible	Compromisos	Obligaciones	Pagos	% Comp	% Obli	% Pago
<b>Total</b>	<b>4.600.117.733.742</b>	<b>683.673.317.297</b>	<b>5.083.691.051.039</b>	<b>1.662.277.011.229</b>	<b>3.421.414.039.810</b>	<b>1.284.766.244.360</b>	<b>763.952.816.819</b>	<b>675.485.531.108</b>	<b>25</b>	<b>15</b>	<b>13</b>
Funcionamiento	803.996.073.680	77.613.008.940	881.609.082.620	292.995.635.384	588.613.447.236	215.437.396.525	126.586.152.378	124.798.288.125	24	14	14
Gastos de personal	222.343.718.759	176.222.676	222.519.941.435	48.770.037.775	173.749.903.660	48.576.401.317	48.576.401.317	48.039.523.243	22	22	22
Planta de personal permanente	215.829.871.329	4.681.869.151	220.511.740.480	48.447.612.851	172.064.127.629	48.253.976.393	48.253.976.393	47.717.098.319	22	22	22
Personal supernumerario y planta tempora	6.513.847.430	4.505.646.475-	2.008.200.955	322.424.924	1.685.776.031	322.424.924	322.424.924	322.424.924	16	16	16
Adquisición de bienes y servicios	89.898.665.660	1.731.244.227	91.629.909.887	55.208.044.717	36.421.865.170	32.390.133.781	6.482.175.173	5.554.557.691	35	7	6
Adquisición de activos no financieros	320.000.000	475.000.000	795.000.000	586.717.812	208.282.188	54.671.712			7		
Adquisiciones diferentes de activos	89.578.665.660	1.256.244.227	90.834.909.887	54.621.326.905	36.213.582.982	32.335.462.069	6.482.175.173	5.554.557.691	36	7	6
Transferencias corrientes	471.284.769.308	75.700.542.037	546.985.311.345	184.993.266.175	361.992.045.170	133.348.379.222	70.405.862.304	70.084.109.412	24	13	13
A entidades del gobierno	103.221.213.063	3.041.250.772-	100.179.962.291	93.387.641.683	6.792.320.608	85.634.442.732	22.755.587.031	22.755.587.031	85	23	23
Prestaciones para cubrir riesgos Sociale	133.780.094.912	76.647.342.540	210.427.437.452	80.341.761.506	130.085.675.946	39.812.461.018	39.783.343.416	39.711.090.471	19	19	19
Recursos del Sistema de Seguridad Social	13.238.771.868	2.094.450.269	15.333.222.137	3.925.856.617	11.407.365.520	3.925.856.617	3.904.725.702	3.904.725.702	26	25	25
Sentencias y conciliaciones	27.553.798.000		27.553.798.000	5.146.497.147	22.407.300.853	1.784.109.633	1.770.696.933	1.521.196.986	6	6	6
Aportes al FONPET	193.490.891.465		193.490.891.465	2.191.509.222	191.299.382.243	2.191.509.222	2.191.509.222	2.191.509.222	1	1	1
Disminución de pasivos	17.818.919.953		17.818.919.953	2.483.448.180	15.335.471.773	786.944.487	786.944.487	785.328.682	4	4	4
Cesantías	17.818.919.953		17.818.919.953	2.483.448.180	15.335.471.773	786.944.487	786.944.487	785.328.682	4	4	4
Gastos por tributos, multas, sanciones e	2.650.000.000	5.000.000	2.655.000.000	1.540.838.537	1.114.161.463	335.537.718	334.769.097	334.769.097	13	13	13
Impuestos	1.750.000.000		1.750.000.000	1.535.838.537	214.161.463	331.995.343	331.995.343	331.995.343	19	19	19
Tasas y derechos administrativos	900.000.000		900.000.000		900.000.000						
2-1-8-03 Tasas y derechos adminis	900.000.000		900.000.000		900.000.000						
Multas, sanciones e intereses de mora		5.000.000	5.000.000	5.000.000		3.542.375	2.773.754	2.773.754	71	55	55
Servicio de la deuda pública	606.730.246.204	20.063.388.264	626.793.634.468	310.709.844.169	316.083.790.299	198.549.641.373	126.347.589.679	65.734.496.545	32	20	10
Servicio de la deuda pública externa	70.745.498.419	3.001.150.000-	67.744.348.419	59.902.829.177	7.841.519.242	58.244.491.388	22.559.443.202	852.087.889	86	33	1
Principal	51.406.265.336	1.500.000.000-	49.906.265.336	47.045.189.187	2.861.076.149	45.415.141.838	16.984.396.104		91	34	
Intereses	18.285.852.716	1.500.000.000-	16.785.852.716	11.874.362.990	4.911.489.726	11.846.072.550	4.722.959.209		71	28	
Comisiones y otros gastos	1.053.380.367	1.150.000-	1.052.230.367	983.277.000	68.953.367	983.277.000	852.087.889	852.087.889	93	81	81
Servicio de la deuda pública interna	535.984.747.785	23.064.538.264	559.049.286.049	250.807.014.992	308.242.271.057	140.305.149.985	103.788.146.477	64.882.408.656	25	19	12
Principal	265.050.525.311	2.936.611.736-	262.113.913.575	75.169.478.180	186.944.435.395	75.169.478.180	52.003.444.570	23.166.033.610	29	20	9
Intereses	155.035.821.589		155.035.821.589	33.739.093.527	121.296.728.062	33.739.093.527	20.421.443.629	10.353.116.768	22	13	7
Comisiones y otros gastos	32.177.600	1.150.000	33.327.600	33.320.000	7.600	33.320.000			100		
Bonos pensionales	115.866.223.285	26.000.000.000	141.866.223.285	141.865.123.285	1.100.000	31.363.258.278	31.363.258.278	31.363.258.278	22	22	22
Inversión	3.089.391.413.858	485.896.920.093	3.575.288.333.951	1.058.571.531.676	2.516.716.802.275	850.779.206.462	511.019.074.762	484.952.746.438	24	14	14
2-3 Inversión	3.089.391.413.858	485.896.920.093	3.575.288.333.951	1.058.571.531.676	2.516.716.802.275						
Gastos de personal						222.037.605.124	222.037.605.124	221.990.766.836			
Planta de personal permanente						220.106.027.818	220.106.027.818	220.059.189.530			
Personal supernumerario y planta tempora						1.931.577.306	1.931.577.306	1.931.577.306			
Adquisición de bienes y servicios						447.214.982.740	143.965.439.721	121.526.509.183			
Adquisición de activos no financieros						10.638.000.000					
Adquisiciones diferentes de activos						436.576.982.740	143.965.439.721	121.526.509.183			
Transferencias corrientes						132.604.696.972	132.604.696.972	129.024.137.474			
A entidades del gobierno						62.273.212.812	62.273.212.812	58.692.653.314			
Prestaciones para cubrir riesgos sociale						70.331.484.160	70.331.484.160	70.331.484.160			
Transferencias de capital						46.868.100.914	10.357.512.233	10.357.512.233			
Entidades del gobierno general						46.868.100.914	10.357.512.233	10.357.512.233			
Adquisición de activos financieros						243.743.772	243.743.772	243.743.772			
Concesión de préstamos						243.743.772	243.743.772	243.743.772			
Disminución de pasivos						1.808.636.940	1.808.636.940	1.808.636.940			
Cesantías						1.808.636.940	1.808.636.940	1.808.636.940			
Gastos por tributos, multas, sanciones e						1.440.000	1.440.000	1.440.000			
Tasas y derechos administrativos						1.440.000	1.440.000	1.440.000			

  
GUILLERMO LEON CADAVID CIFUENTES  
Director de Presupuesto

  
DIANA PATRICIA SALAZAR FRANCO  
Subsecretaria de Hacienda


  
CATALINA NARANJO AGUIRRE  
Secretaria de Hacienda

# LIBRO PRESUPUESTAL DE GASTOS

## ENERO - MARZO 2022

(Abril 20)

Concepto Gasto	Apropiación Inicial	Modificaciones	Apropiación Vigent	Total CDP	Aprop Disponible	Compromisos	Obligaciones	Pagos	% Comp/Aprov	% Obli/Aprov	% Pago/Aprov
<b>***** Total</b>	<b>4.500.117.733.742</b>	<b>583.573.317.297</b>	<b>5.083.691.051.039</b>	<b>1.862.277.011.229</b>	<b>3.421.414.039.810</b>	<b>1.264.766.244.360</b>	<b>763.952.816.819</b>	<b>675.485.531.108</b>	<b>25</b>	<b>15</b>	<b>13</b>
***** Niv Central ORGANISMOS POR AMBITO ECONOMOM	4.500.117.733.742	559.291.691.658	5.059.409.425.400	1.656.912.735.029	3.402.496.690.371	1.260.801.968.160	759.988.540.619	671.521.254.908	25	15	13
***** ORGANISMOS DE CONTROL	51.761.818.113	541.250.772	52.303.068.885	16.266.356.252	36.036.712.633	13.797.681.452	11.600.989.888	10.897.501.376	26	22	21
**** 1010 ASAMBLEA	15.423.020.084	541.250.772	15.964.270.856	6.989.386.950	8.974.883.906	5.344.862.213	4.221.574.584	4.043.915.648	33	26	25
**** 1020 CONTRALORIA	36.338.798.029		36.338.798.029	9.276.969.302	27.061.828.727	8.452.819.239	7.379.415.304	6.853.585.728	23	20	19
***** DESPACHO GOBERNADOR	16.809.851.067	5.594.467.284	22.404.318.351	5.638.448.796	16.765.869.555	3.469.542.655	2.492.170.866	2.465.251.249	15	11	11
**** 100A DESPACHO DEL GOBERNADOR	16.809.851.067	5.594.467.284	22.404.318.351	5.638.448.796	16.765.869.555	3.469.542.655	2.492.170.866	2.465.251.249	15	11	11
***** SECTOR ADMIN INFRAEST. HABITAT Y SOSTEN	584.114.529.447	99.866.404.036	684.000.933.483	198.842.093.235	485.158.840.248	119.129.317.071	40.447.153.001	40.345.901.124	17	6	6
**** 110B SERES - DESARROLLO TERRIT SOSTENIBLE	412.275.589		412.275.589	100.120.274	312.155.315	100.120.274	100.120.274	100.120.274	24	24	24
**** 111B SRIA DE INFRAESTRUCTURA FISICA	502.030.119.688	86.256.118.275	588.286.237.963	142.255.735.812	446.030.502.151	64.577.034.885	35.871.126.965	35.779.959.088	11	6	6
**** 112B SECRETARIA DE AMBIENTE Y SOSTENIBILID	28.246.926.205	7.171.245.097	35.418.171.302	14.942.210.512	20.475.960.790	13.023.482.151	1.096.730.176	1.086.646.176	37	3	3
**** 113B GERENCIA DE SERVICIOS PUBLICOS	53.425.207.965	6.459.040.664	59.884.248.629	41.544.026.637	18.340.221.992	41.428.679.761	3.379.175.586	3.379.175.586	69	6	6
***** SECTOR ADMIN GOBIERNO. NO VIOL. SEGU&PAZ	69.409.619.416	64.216.036.890	133.625.656.306	16.301.955.472	117.323.700.834	11.931.066.752	4.952.342.901	4.832.624.473	9	4	4
**** 120C SERES - SEGURIDAD HUMANA	557.642.480	186.847.691	744.490.171	146.227.933	598.262.238	146.227.933	146.227.933	146.227.933	20	20	20
**** 121C SRIA GOBIERNO. PAZ Y NO VIOLENCIA	7.565.622.315	1.091.282.727	8.656.905.042	1.653.459.513	7.003.445.529	1.616.810.898	654.966.331	654.966.331	19	8	8
**** 122C SRIA DE SEGURIDAD Y JUSTICIA	38.601.048.425	55.008.725.177	93.609.773.602	7.214.951.031	86.394.822.571	4.516.296.746	1.904.126.756	1.904.126.756	5	2	2
**** 123C SRIA DE PARTICIPACION Y CULT. CIUDADAN	9.163.928.774	4.773.571.787	13.937.500.561	2.909.385.966	11.028.114.595	1.980.808.162	882.224.020	844.327.570	14	6	6
**** 124C DEPTO ADMITIVO GEST RIESGO DE DESASTR	9.714.584.891	178.417.978	9.893.002.869	2.418.414.112	7.474.588.757	1.817.047.714	681.941.318	676.735.669	19	7	7
**** 125C GER DE SEGURIDAD VIAL	2.490.368.277	1.272.570.942	3.762.939.219	1.168.821.301	2.594.117.918	1.064.429.690	406.490.050	406.490.050	28	11	11
**** 126C GERENCIA DE MUNICIPIOS	1.316.424.254	2.061.456.544	3.377.880.798	790.695.616	2.587.185.182	789.445.609	276.366.493	199.750.164	23	8	6
***** SECTOR ADMIN SALUD. INCL SOC Y FAMILIA	926.408.843.818	147.896.946.607	1.074.305.790.425	303.811.266.019	770.494.524.406	224.800.957.434	106.075.298.813	87.476.182.881	21	10	8
**** 131D SECRETARIA SECCIONAL DE SALUD Y PROT	681.483.643.447	121.121.443.718	802.605.087.165	161.151.910.256	641.453.176.909	102.636.184.307	73.949.899.904	73.949.899.904	13	9	9
**** 132D SRIA DE LAS MUJERES DE ANTIOQUIA	6.975.532.377	1.008.458.806	7.984.001.183	3.113.341.938	4.870.659.245	2.351.960.009	1.062.447.727	762.447.727	29	13	10
**** 133D SECRETARIA DE INCLUSIÓN SOCIAL Y FAMIL	237.949.667.994	25.767.034.083	263.716.702.077	139.546.013.825	124.170.688.252	119.812.813.118	31.062.951.182	12.763.835.250	45	12	5
***** SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	1.428.883.251.156	57.571.563.592	1.486.454.814.748	471.550.207.533	1.014.904.607.215	444.984.825.063	366.504.144.220	362.094.149.460	30	25	24
**** 150F SERES - DESARROLLO HUMANO INTEGRAL	403.018.346	129.097.030	532.115.376	62.332.865	469.782.511	62.332.865	62.332.865	62.332.865	12	12	12
**** 151F SRIA DE EDUCACION	1.428.480.232.810	57.442.466.562	1.485.922.699.372	471.487.874.668	1.014.434.824.704	444.922.492.198	366.441.811.355	362.031.816.595	30	25	24
***** SECTOR ADMINISTRATIVO DESARROLLO ECONOMOM	50.497.672.051	13.305.438.309	63.803.110.360	13.781.435.986	50.021.674.374	12.326.652.737	4.152.777.860	4.139.955.349	19	7	6
**** 160G SERES - DESARROLLO ECONOMICO EQUITA	701.162.540	42.397.125	743.559.665	658.765.415	111.794.250	547.059.016	111.306.399	111.306.399	17	17	17
**** 161G SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	9.239.699.031	5.082.819.299	14.322.518.330	1.370.326.116	12.952.192.214	1.279.274.889	665.630.927	664.903.889	9	5	5
**** 162G SECRETARIA DE MINAS	8.645.763.422	2.149.793.303	10.795.556.725	5.352.945.025	5.442.611.700	4.775.930.137	1.333.569.153	1.321.473.680	44	12	12
**** 163G SRIA DE AGRICULTURA Y DESARROLLO RUR	27.234.501.628	5.030.979.614	32.265.481.242	4.878.988.559	27.386.492.683	4.707.374.284	1.582.349.284	1.582.349.284	15	5	5
**** 164G SRIA DE TURISMO	4.676.545.430	1.084.243.218	5.760.788.648	2.067.469.887	3.693.318.761	1.452.767.028	459.922.097	459.922.097	25	8	8
***** SERES DLO INSTYT Y SECRET TRANSVERSALES	1.372.232.148.674	170.279.584.168	1.542.511.732.842	630.720.971.736	911.790.761.106	430.361.924.996	223.763.663.070	159.269.688.996	28	15	10
**** 170H SES SECT DLO INSTUCIONAL Y GOBERNAN	204.337.127	19.048.254	223.385.381	52.409.565	170.975.816	52.409.565	52.409.565	52.409.565	23	23	23
**** 171H SRIA GENERAL	13.470.631.603	2.066.762.706	15.537.394.309	7.552.242.949	7.985.151.360	7.225.665.358	2.055.352.143	1.790.244.629	47	13	12
**** 172H SRIA DE HACIENDA	1.057.532.100.996	18.379.057.972	1.075.911.158.968	480.994.184.365	594.916.974.603	355.184.398.289	168.884.631.833	105.971.277.804	33	16	10
**** 173H SRIA TALENTO HUMANO&DLO ORGANIZACI	212.483.010.438	112.430.986.954	324.913.997.392	91.536.375.629	233.377.621.763	45.573.975.129	43.164.583.939	43.015.526.683	14	13	13
**** 174H SRIA DE SUMINISTROS Y SERVICIOS	53.889.314.644	17.333.994.174	71.223.308.818	40.077.111.268	31.146.197.550	13.125.209.711	5.921.218.154	4.854.969.010	18	8	7
**** 175H SRIA TECNOLOGIAS DE INFORMAC&COMUNI	8.890.453.234	15.202.149.780	24.092.603.014	3.193.109.771	20.899.493.243	3.053.236.782	1.092.156.889	1.092.156.889	13	5	5
**** 176H DEPTO ADMINISTRATIVO DE PLANEACION	24.011.697.524	4.243.585.797	28.255.283.321	6.908.115.761	21.347.167.560	5.745.007.734	2.276.288.119	2.176.081.988	20	8	8
**** 177H GER AUDITORIA INTERNA	1.750.603.108	603.998.531	2.354.601.639	407.422.428	1.947.179.211	402.022.428	317.022.428	317.022.428	17	13	13
***** Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	24.281.625.639	24.281.625.639	48.563.261.278	5.364.276.200	18.917.349.439	3.964.276.200	3.964.276.200	3.964.276.200	16	16	16
***** SECTOR ADMIN GOBIERNO. NO VIOL. SEGU&PAZ	6.003.868.093	6.003.868.093	12.007.736.186	5.364.276.200	6.39.591.893	3.964.276.200	3.964.276.200	3.964.276.200	66	66	66
**** 424C F.S.P.J. DEPTO ADM GEST RIESGO DESASTR		6.003.868.093	6.003.868.093	5.364.276.200	6.39.591.893	3.964.276.200	3.964.276.200	3.964.276.200	66	66	66
***** SECTOR ADMINISTRATIVO DESARROLLO ECONOMOM	18.277.757.546		18.277.757.546		18.277.757.546						
**** 461G F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	9.418.422.767		9.418.422.767								
**** 463G F.S.P.J. SRIA DE AGRICULTURA Y DLO RUR	8.859.334.779		8.859.334.779								

  
**GUILHERMO LEÓN CAVAID CIFUENTES**  
 Director de Presupuesto

  
**DIANA PATRICIA SALAZAR FRANCO**  
 Subsecretaria de Hacienda

  
**CATALINA NARANJO AGUIRRE**  
 Secretaria de Hacienda