

**DEPARTAMENTO DE ANTIOQUIA
SECRETARÍA DE HACIENDA
EJECUCIÓN DE GASTOS PRESUPUESTADOS
ACUMULADOS A JUNIO 30 DE 2015
VIGENCIA**

Centro gestor/Programa	Presupuesto Inicial	Presupuesto Actual	Saldos CDP	Saldos RPC	Obligaciones	Ejecución	% Ejecución
1101 ASAMBLEA.	8.458.435.009	8.507.418.516	49.558.205	662.500.137	4.115.164.509	4.777.664.646	56%
FUNCIONAMIENTO	8.458.435.009	8.507.418.516	49.558.205	662.500.137	4.115.164.509	4.777.664.646	56%
1102 CONTRALORIA	30.907.086.677	30.907.086.677	542.209.843	1.991.548.016	14.174.184.173	16.165.732.189	52%
FUNCIONAMIENTO	30.907.086.677	30.907.086.677	542.209.843	1.991.548.016	14.174.184.173	16.165.732.189	52%
1111 ANTIOQUIA LEGAL	600.000.000	324.495.406	222.962.479	79.097.300	21.900.954	100.998.254	31%
INVERSIÓN	600.000.000	324.495.406	222.962.479	79.097.300	21.900.954	100.998.254	31%
1111 COMUNICACIONES	4.700.000.000	17.765.211.859	2	11.839.890.786	3.225.321.071	15.065.211.857	85%
INVERSIÓN	4.700.000.000	17.765.211.859	2	11.839.890.786	3.225.321.071	15.065.211.857	85%
1111 DESPACHO DEL GOBERNADOR	8.604.118.000	9.001.217.544	1.180.881.137	903.607.587	3.388.051.016	4.291.658.603	48%
FUNCIONAMIENTO	8.604.118.000	9.001.217.544	1.180.881.137	903.607.587	3.388.051.016	4.291.658.603	48%
1112 DEPARTAMENTO ADMINISTRATIVO DE PLANEACIÓN	15.642.555.000	16.756.166.377	1.776.037.833	3.220.961.204	5.606.186.451	8.827.147.655	53%
FUNCIONAMIENTO	7.232.555.000	7.214.258.890	202.232.440	31.494.483	2.772.116.050	2.803.610.533	39%
INVERSIÓN	8.410.000.000	9.541.907.487	1.573.805.393	3.189.466.721	2.834.070.401	6.023.537.122	63%
1113 SECRETARIA DE GOBIERNO Y APOYO CIUDADANO	27.855.893.008	47.249.154.043	6.559.440.099	22.167.481.456	8.415.702.831	30.583.184.287	65%
FUNCIONAMIENTO	6.104.126.000	6.002.182.975	199.327.979	341.003.950	2.029.438.893	2.370.442.843	39%
INVERSIÓN	21.751.767.008	41.246.971.068	6.360.112.120	21.826.477.506	6.386.263.938	28.212.741.444	68%
1114 SECRETARÍA DE HACIENDA	698.840.085.275	697.258.098.075	56.094.318.338	54.669.172.034	192.498.704.171	247.167.876.205	35%
DEUDA	359.052.764.075	333.589.335.515	8.386.677.591	38.335.144.490	90.235.364.641	128.570.509.131	39%
FUNCIONAMIENTO	254.818.136.912	243.250.044.006	10.827.763.329	10.773.745.143	34.211.668.125	44.985.413.268	18%
INVERSIÓN	84.969.184.288	120.418.718.554	36.879.877.418	5.560.282.401	68.051.671.405	73.611.953.806	61%
1115 SECRETARIA DE EDUCACION PARA LA CULTURA	1.085.862.306.110	1.369.310.363.668	103.163.555.770	260.294.534.749	425.601.550.004	685.896.084.753	50%
FUNCIONAMIENTO	16.049.393.638	16.149.393.638	3.286.850.471	20.049.753	3.926.749.592	3.946.799.345	24%
INVERSIÓN	1.069.812.912.472	1.353.160.970.030	99.876.705.299	260.274.484.996	421.674.800.412	681.949.285.408	50%
1116 SECRETARIA SECCIONAL DE SALUD Y PROTECCIÓN SOCIAL DE ANTIOQUIA	493.672.801.058	553.275.093.311	8.959.744.114	174.403.549.454	192.953.343.001	367.356.892.455	66%
FUNCIONAMIENTO	40.831.111.540	42.710.266.351	990.426.854	1.575.122.845	13.540.275.374	15.115.398.219	35%
INVERSIÓN	452.841.689.518	510.564.826.960	7.969.317.260	172.828.426.609	179.413.067.627	352.241.494.236	69%
1117 SECRETARÍA DE MINAS	12.158.706.671	12.664.515.549	2.570.270.935	1.962.252.850	4.611.630.053	6.573.882.903	52%
FUNCIONAMIENTO	2.244.973.000	2.245.798.080	68.293.491	52.973.524	851.873.913	904.847.437	40%
INVERSIÓN	9.913.733.671	10.418.717.469	2.501.977.444	1.909.279.326	3.759.756.140	5.669.035.466	54%
1118 SECRETARÍA DE AGRICULTURA Y DESARROLLO RURAL	23.120.076.196	38.622.363.962	7.426.913.654	21.591.767.762	5.532.730.717	27.124.498.479	70%
FUNCIONAMIENTO	6.892.836.000	6.868.709.200	215.715.630	33.554.206	2.646.159.039	2.679.713.245	39%
INVERSIÓN	16.227.240.196	31.753.654.762	7.211.198.024	21.558.213.556	2.886.571.678	24.444.785.234	77%

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1119 SECRETARÍA DE PARTICIPACIÓN CIUDADANA Y DESARROLLO SOCIAL	9.383.274.000	9.121.315.894	619.994.557	2.925.803.242	3.661.501.903	6.587.305.145	72%
FUNCIONAMIENTO	2.383.274.000	2.419.274.000	68.150.439	22.313.464	915.450.471	937.763.935	39%
INVERSIÓN	7.000.000.000	6.702.041.894	551.844.118	2.903.489.778	2.746.051.432	5.649.541.210	84%
1120 SECRETARÍA DE INFRAESTRUCTURA FÍSICA	206.350.735.105	257.617.191.396	55.359.423.046	92.658.868.459	60.584.167.735	153.243.036.194	59%
FUNCIONAMIENTO	7.933.991.000	7.915.916.974	240.790.645	122.673.760	3.073.538.426	3.196.212.186	40%
INVERSIÓN	198.416.744.105	249.701.274.422	55.118.632.401	92.536.194.699	57.510.629.309	150.046.824.008	60%
1122 SECRETARÍA DE GENERAL	30.073.180.568	32.489.341.612	2.218.558.950	10.574.801.910	9.475.933.231	20.050.735.141	62%
FUNCIONAMIENTO	26.173.180.568	26.575.370.619	1.182.898.175	7.027.959.036	8.709.608.293	15.737.567.329	59%
INVERSIÓN	3.900.000.000	5.913.970.993	1.035.660.775	3.546.842.874	766.324.938	4.313.167.812	73%
1124 SECRETARÍA GESTIÓN HUMANA Y DESARROLLO ORGANIZACIONAL	236.434.331.659	246.931.547.938	80.993.801.590	4.725.824.822	94.677.145.984	99.402.970.806	40%
FUNCIONAMIENTO	211.468.395.692	214.648.947.416	76.906.926.973	674.550.332	90.708.586.503	91.383.136.835	43%
INVERSIÓN	24.965.935.967	32.282.600.522	4.086.874.617	4.051.274.490	3.968.559.481	8.019.833.971	25%
1125 GERENCIA INDIGENA	1.301.531.000	1.288.218.742	94.987.440	254.282.059	366.402.713	620.684.772	48%
FUNCIONAMIENTO	601.531.000	598.983.000	17.446.932	10.741.008	239.642.247	250.383.255	42%
INVERSIÓN	700.000.000	689.235.742	77.540.508	243.541.051	126.760.466	370.301.517	54%
1126 DEPARTAMENTO ADMINISTRATIVO DEL SISTEMA DE PREVENCIÓN, ATENCIÓN Y RECUPERACIÓN DE DESASTRES	5.840.738.942	10.382.586.882	3.515.891.043	3.373.459.232	1.588.552.214	4.962.011.446	48%
FUNCIONAMIENTO	1.207.453.000	1.207.453.000	39.403.880	10.201.968	491.327.400	501.529.368	42%
INVERSIÓN	4.633.285.942	9.175.133.882	3.476.487.163	3.363.257.264	1.097.224.814	4.460.482.078	49%
1127 SECRETARÍA DE EQUIDAD DE GÉNERO PARA LA MUJER	6.489.176.000	5.348.776.350	2.197.808.184	783.385.585	1.708.301.713	2.491.687.298	47%
FUNCIONAMIENTO	989.176.000	990.039.960	26.201.401	21.686.848	387.067.395	408.754.243	41%
INVERSIÓN	5.500.000.000	4.358.736.390	2.171.606.783	761.698.737	1.321.234.318	2.082.933.055	48%
1129 GERENCIA DE CONTROL INTERNO	1.499.179.000	1.377.321.250	312.046.432	10.854.472	501.827.421	512.681.893	37%
FUNCIONAMIENTO	949.179.000	946.549.900	24.854.427	10.854.472	383.827.421	394.681.893	42%
INVERSIÓN	550.000.000	430.771.350	287.192.005	0	118.000.000	118.000.000	27%
1133 FABRICA DE LICORES Y ALCOHOLES DE ANTIOQUIA	271.850.547.537	271.083.268.107	76.022.498.845	106.312.451.353	60.352.584.632	166.665.035.985	61%
FUNCIONAMIENTO	262.053.106.537	257.756.847.107	70.737.223.420	102.591.653.625	59.137.195.185	161.728.848.810	63%
INVERSIÓN	9.797.441.000	13.326.421.000	5.285.275.425	3.720.797.728	1.215.389.447	4.936.187.175	37%
1134 SECRETARÍA DEL MEDIO AMBIENTE	16.273.095.199	17.740.929.770	214.102.803	9.875.136.326	2.270.449.681	12.145.586.007	68%
FUNCIONAMIENTO	1.620.224.000	1.620.006.135	45.920.094	17.326.487	668.708.394	686.034.881	42%
INVERSIÓN	14.652.871.199	16.120.923.635	168.182.709	9.857.809.839	1.601.741.287	11.459.551.126	71%
1135 SECRETARÍA DE PRODUCTIVIDAD Y COMPETITIVIDAD	7.772.931.200	11.832.259.424	3.305.476.120	2.310.909.095	2.464.846.261	4.775.755.356	40%
FUNCIONAMIENTO	2.640.226.000	2.641.030.910	74.408.802	42.873.660	1.013.843.131	1.056.716.791	40%
INVERSIÓN	5.132.705.200	9.191.228.514	3.231.067.318	2.268.035.435	1.451.003.130	3.719.038.565	40%
1136 GERENCIA DE NEGRITUDES	1.443.738.000	1.356.709.963	29.420.462	227.628.185	692.048.375	919.676.560	68%
FUNCIONAMIENTO	643.738.000	643.738.000	17.420.462	24.628.185	250.048.375	274.676.560	43%
INVERSIÓN	800.000.000	712.971.963	12.000.000	203.000.000	442.000.000	645.000.000	90%

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1137 GERENCIA DE SERVICIOS PUBLICOS	49.830.006.970	59.154.590.614	22.668.136.684	12.617.110.039	12.220.124.391	24.837.234.430	42%
FUNCIONAMIENTO	1.332.607.400	1.332.607.400	32.020.890	36.081.732	460.315.474	496.397.206	37%
INVERSIÓN	48.497.399.570	57.821.983.214	22.636.115.794	12.581.028.307	11.759.808.917	24.340.837.224	42%
1138 GERENCIA INFANCIA Y ADOLESCENCIA	5.597.371.000	108.412.218.205	3.256.064.869	69.891.486.053	22.555.656.604	92.447.142.657	85%
FUNCIONAMIENTO	1.147.371.000	1.142.488.680	32.784.559	12.117.051	470.910.153	483.027.204	42%
INVERSIÓN	4.450.000.000	107.269.729.525	3.223.280.310	69.879.369.002	22.084.746.451	91.964.115.453	86%
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL -MANA-	129.136.301.424	132.907.338.222	7.513.872.051	61.685.758.067	53.329.529.102	115.015.287.169	87%
FUNCIONAMIENTO	1.022.812.000	1.022.812.000	26.491.536	9.798.332	417.333.090	427.131.422	42%
INVERSIÓN	128.113.489.424	131.884.526.222	7.487.380.515	61.675.959.735	52.912.196.012	114.588.155.747	87%
Total general	3.389.698.200.608	3.968.684.799.356	446.867.975.485	932.014.122.234	1.186.593.540.911	2.118.607.663.145	53%


 ADRIANA PATRICIA BEDOYA PÁEZ
 Directora de Presupuesto


 MARÍA EUGENIA ESCOBAR NAVARRO
 Secretaria de Hacienda