

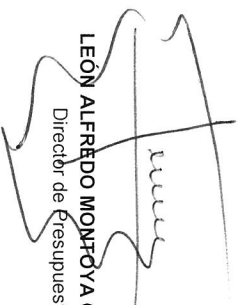
Etiquetas de file	Presupuesto Inicial	Presupuesto Actual	CDP	RPC	Obligaciones	Pagos	Ejecucion (Compromisos)
FUNCIONAMIENTO	1.319.985.000	1.319.985.000	6.000.000	49.949.686	458.557.495	454.236.397	962.743.578
INVERSION	4.578.735.500	4.913.222.761	3.091.877.403	691.189.168	128.712.385	467.298.188	1.287.199.741
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	5.085.558.000	4.938.826.516	114.481.390	1.704.904.693	997.742.465	1.644.201.803	4.346.848.961
FUNCIONAMIENTO	1.085.558.000	977.144.994	1.000.000	4.488.686	428.678.012	325.078.128	758.244.826
INVERSION	4.000.000.000	3.961.681.522	113.481.390	1.700.416.007	569.064.453	1.319.123.675	3.588.604.135
1129 GERENCIA DE CONTROL INTERNO	1.140.397.000	1.135.226.087	25.273.500	6.942.787	419.176.549	359.489.028	785.608.364
FUNCIONAMIENTO	1.040.397.000	1.040.397.000	273.500	6.942.787	355.562.149	359.489.028	721.993.964
INVERSION	100.000.000	94.829.087	25.000.000	0	63.614.400	0	63.614.400
1133 FABRICA DE LICORES Y ALCOHOLES-FLA	259.045.087.064	261.002.427.794	34.260.840.503	69.147.514.930	56.077.866.343	49.588.215.739	174.813.597.012
FUNCIONAMIENTO	254.045.087.064	253.910.662.046	32.360.022.089	65.997.295.679	55.524.548.320	49.369.138.699	170.890.982.698
INVERSION	5.000.000.000	7.091.765.748	1.900.818.414	3.150.219.251	553.318.023	219.077.040	3.922.614.314
1134 SECRETARIA DEL MEDIO AMBIENTE	16.053.559.314	16.628.581.314	694.879.293	1.017.486.726	610.763.786	508.768.105	2.137.018.617
FUNCIONAMIENTO	1.713.312.000	1.713.312.000	3.042.399	15.398.398	579.843.072	476.387.215	1.071.628.685
INVERSION	14.340.277.314	14.915.269.314	691.836.894	1.002.088.328	30.920.714	32.380.890	1.065.389.932
1135 SECRETARIA DE PRODUCTIVIDAD	13.070.654.882	15.118.016.696	566.174.726	1.636.380.601	1.648.025.967	1.534.824.879	4.819.231.447
FUNCIONAMIENTO	2.937.631.000	2.937.631.000	1.119.004	33.668.972	960.658.139	907.779.738	1.902.106.849
INVERSION	10.133.023.882	12.180.385.696	565.055.722	1.602.711.629	687.367.828	627.045.141	2.917.124.598
1136 GERENCIA DE NEGRITUDES	1.304.606.000	1.301.521.000	13.494.257	420.901.002	249.250.178	254.484.844	924.636.024
FUNCIONAMIENTO	704.606.000	701.521.000	6.101.970	16.895.289	243.292.178	221.684.844	481.872.311
INVERSION	600.000.000	600.000.000	7.392.287	404.005.713	5.958.000	32.800.000	442.763.713
1137 GERENCIA DE SERVICIOS PUBLICOS	40.599.343.190	55.249.512.636	9.350.426.694	11.460.810.573	2.875.093.604	17.326.732.257	31.662.636.434
FUNCIONAMIENTO	1.253.196.520	1.123.729.000	9.161.472	39.654.881	328.702.148	338.260.563	706.617.592
INVERSION	39.346.146.670	54.125.783.636	9.341.265.222	11.421.155.692	2.546.391.456	16.988.471.694	30.956.018.842
1138 GERENCIA INFANCIA Y ADOLESCENCIA	6.257.553.000	119.281.129.299	810.717.913	42.683.068.755	17.160.860.761	53.643.191.807	113.487.121.323
FUNCIONAMIENTO	1.257.553.000	1.251.943.000	500.000	25.699.066	351.970.363	408.320.322	785.989.751
INVERSION	5.000.000.000	118.029.186.299	810.217.913	42.657.369.689	16.808.890.398	53.234.871.485	112.701.131.572
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	73.665.848.000	80.626.546.870	5.276.306.215	24.918.947.887	7.521.913.994	34.800.898.621	67.241.760.502
FUNCIONAMIENTO	1.122.688.000	1.122.688.000	1.300.000	13.867.894	358.130.774	330.259.464	702.258.132
INVERSION	72.543.160.000	79.503.858.870	5.275.006.215	24.905.079.993	7.163.783.220	34.470.639.157	66.539.502.370
Total general	3.226.939.982.607	4.020.294.011.433	297.935.194.843	390.817.358.966	510.075.530.060	1.439.415.038.031	2.340.307.927.057

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Etiquetas de fila	Presupuesto Inicial	Presupuesto Actual	CDP	RPC	Obligaciones	Pagos	Ejecución (Compromisos)
1101 ASAMBLEA.	5.850.000	0	0	0	0	0	0
FUNCIONAMIENTO	5.850.000	0	0	0	0	0	0
1111 DESPACHO DEL GOBERNADOR	600.958.117	599.980.829	0	42.020.400	74.644.832	483.315.596	599.980.828
FUNCIONAMIENTO	600.958.117	599.980.829	0	42.020.400	74.644.832	483.315.596	599.980.828
INVERSION	514.820.589	514.820.589	0	0	0	398.155.356	514.820.588
INVERSION	86.137.528	85.160.240	0	0	0	85.160.240	85.160.240
1112 DEPTO ADMINISTRATIVO DE PLANEACION	71.966.514	71.966.514	0	0	0	71.966.514	71.966.514
INVERSION	71.966.514	71.966.514	0	0	0	71.966.514	71.966.514
1113 SRIA DE GOBIERNO Y APOYO CIUDADANO	9.253.428.902	9.253.428.902	0	4.287.869.467	0	4.965.559.433	9.253.428.900
FUNCIONAMIENTO	9.253.428.902	9.253.428.902	0	4.287.869.467	0	4.965.559.433	9.253.428.900
INVERSION	367.315.202	367.315.202	0	1.668.956	0	365.646.245	367.315.201
INVERSION	8.886.113.700	8.886.113.700	0	4.286.200.511	0	4.599.913.188	8.886.113.699
1114 SRIA DE HACIENDA	139.836.234.888	111.667.145.011	0	34.378.759	0	111.632.766.252	111.667.145.011
FUNCIONAMIENTO	139.836.234.888	111.667.145.011	0	34.378.759	0	111.632.766.252	111.667.145.011
INVERSION	139.784.866.282	111.615.776.405	0	32.985.196	0	111.582.791.209	111.615.776.405
INVERSION	51.368.606	51.368.606	0	1.393.563	0	49.975.043	51.368.606
1115 SRIA DE EDUCACION PARA LA CULTURA	100.225.656.409	100.225.656.409	70.909.194	44.747.734.012	14.644.127.504	40.715.363.972	100.107.225.488
FUNCIONAMIENTO	100.225.656.409	100.225.656.409	70.909.194	44.747.734.012	14.644.127.504	40.715.363.972	100.107.225.488
INVERSION	16.731.330.040	13.772.781.835	0	2.006.777.103	5.203.992.702	3.402.254.559	10.613.024.364
FUNCIONAMIENTO	16.731.330.040	13.772.781.835	0	2.006.777.103	5.203.992.702	3.402.254.559	10.613.024.364
INVERSION	435.086.949	435.086.949	0	207.127.547	34.453.700	193.505.700	435.086.947
INVERSION	16.296.243.091	13.337.694.886	0	1.799.649.556	5.169.539.002	3.208.748.859	10.177.937.417
1117 SECRETARIA DE MINAS	56.293.060	56.293.060	0	0	0	56.293.060	56.293.060
INVERSION	56.293.060	56.293.060	0	0	0	56.293.060	56.293.060
1118 SRIA DE AGRICULTURA Y DESARROLLO	1.605.052.129	1.605.052.129	0	1	0	1.545.034.276	1.545.034.277
INVERSION	1.605.052.129	1.605.052.129	0	1	0	1.545.034.276	1.545.034.277
1119 SRIA DE PARTICIPACION CIUDADANA	15.780.871	15.780.871	0	0	0	15.780.871	15.780.871
INVERSION	15.780.871	15.780.871	0	0	0	15.780.871	15.780.871
1120 SRIA DE INFRAESTRUCTURA FISICA	10.485.270.216	10.485.252.641	77.590.702	3.051.657.481	433.799.520	6.922.204.939	10.407.661.940
FUNCIONAMIENTO	10.485.270.216	10.485.252.641	77.590.702	3.051.657.481	433.799.520	6.922.204.939	10.407.661.940
INVERSION	3.845.940.262	3.845.940.262	0	1.213.229.612	92.391.697	2.540.318.948	3.845.940.257
FUNCIONAMIENTO	3.845.940.262	3.845.940.262	0	1.213.229.612	92.391.697	2.540.318.948	3.845.940.257
INVERSION	3.753.025.890	3.753.025.890	0	1.198.698.297	92.391.697	2.461.935.891	3.753.025.885
INVERSION	92.914.372	92.914.372	0	14.531.315	0	78.383.057	92.914.372
1124 SRIA GESTION HUMANA-DLLO ORGANIZACIONAL	16.603.149.258	16.585.249.980	8.691.500	4.756.159.417	103.934.885	11.622.271.880	16.482.366.182
FUNCIONAMIENTO	16.603.149.258	16.585.249.980	8.691.500	4.756.159.417	103.934.885	11.622.271.880	16.482.366.182
INVERSION	162.951.242	145.051.964	0	112.000.000	0	33.051.964	145.051.964
INVERSION	16.440.198.016	16.440.198.016	8.691.500	4.644.159.417	103.934.885	11.589.219.916	16.337.314.218
1125 GERENCIA INDIGENA	9.536.660	9.536.660	0	0	0	9.536.660	9.536.660
INVERSION	9.536.660	9.536.660	0	0	0	9.536.660	9.536.660
1126 DEPTO ADMITIVO DEL SIST PREV DE DE DESATRES	624.269.032	624.269.032	0	83	0	624.268.949	624.269.032
INVERSION	624.269.032	624.269.032	0	83	0	624.268.949	624.269.032
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	19.715.369	19.715.369	0	0	0	19.715.369	19.715.369
INVERSION	19.715.369	19.715.369	0	0	0	19.715.369	19.715.369
1133 FABRICA DE LICORES Y ALCOHOLES-FLA	9.460.150.430	9.284.900.546	66.990.331	584.774.190	96.857.185	8.536.278.833	9.217.910.208
FUNCIONAMIENTO	9.460.150.430	9.284.900.546	66.990.331	584.774.190	96.857.185	8.536.278.833	9.217.910.208
INVERSION	8.313.713.598	8.138.463.714	0	171.016.054	96.857.185	7.803.600.137	8.071.473.376
INVERSION	1.146.436.832	1.146.436.832	0	413.758.136	0	732.678.696	1.146.436.832
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	816.783.769	816.783.769	88.098.178	220.785.419	0	507.900.172	728.685.591
INVERSION	816.783.769	816.783.769	88.098.178	220.785.419	0	507.900.172	728.685.591
Total general	310.267.365.926	278.939.733.819	312.279.905	60.945.385.944	20.649.748.325	193.670.830.283	275.265.964.552

Etiquetas de file	Presupuesto Inicial	Presupuesto Actual	CDP	RPC	Obligaciones	Pagos	Ejecución (Compromisos)
CTASXPAGAR							
1102 CONTRALORIA	463.045.174	463.045.174	0	0	463.045.174	0	463.045.174
FUNCIONAMIENTO	463.045.174	463.045.174	0	0	463.045.174	0	463.045.174
1111 DESPACHO DEL GOBERNADOR	786.031.822	786.031.822	0	0	0	786.031.822	786.031.822
FUNCIONAMIENTO	530.975.788	530.975.788	0	0	0	530.975.788	530.975.788
INVERSION	255.056.034	255.056.034	0	0	0	255.056.034	255.056.034
1112 DEPTO ADMINISTRATIVO DE PLANEACION	318.347.223	318.347.223	0	0	10.939.726	307.407.497	318.347.223
FUNCIONAMIENTO	128.221.168	128.221.168	0	0	0	128.221.168	128.221.168
INVERSION	190.126.055	190.126.055	0	0	10.939.726	179.186.329	190.126.055
1113 SRIA DE GOBIERNO Y APOYO CIUDADANO	1.761.084.943	1.761.084.943	0	0	1.587.212	1.759.497.731	1.761.084.943
FUNCIONAMIENTO	299.631.192	299.631.192	0	0	0	299.631.192	299.631.192
INVERSION	1.461.453.751	1.461.453.751	0	0	1.587.212	1.459.866.539	1.461.453.751
1114 SRIA DE HACIENDA	8.972.167.660	8.972.167.660	0	0	36.046.836	8.936.120.824	8.972.167.660
FUNCIONAMIENTO	7.751.607.906	7.751.607.906	0	0	0	7.751.607.906	7.751.607.906
INVERSION	1.220.559.754	1.220.559.754	0	0	36.046.836	1.184.512.918	1.220.559.754
1115 SRIA DE EDUCACION PARA LA CULTURA	23.760.676.609	23.760.676.609	0	0	6.565.027.090	17.195.649.519	23.760.676.609
FUNCIONAMIENTO	350.594.270	350.594.270	0	0	14.059.829	336.534.441	350.594.270
INVERSION	23.410.082.339	23.410.082.339	0	0	6.565.027.090	16.859.115.078	23.410.082.339
1116 SECRETARIA SECCIONAL DE SALUD	15.356.532.789	15.356.532.789	0	0	0	15.356.532.789	15.356.532.789
FUNCIONAMIENTO	17.676.764	17.676.764	0	0	0	17.676.764	17.676.764
INVERSION	15.338.856.025	15.338.856.025	0	0	0	15.338.856.025	15.338.856.025
1117 SECRETARIA DE MINAS	66.806.402	66.806.402	0	0	27.791.980	39.014.422	66.806.402
FUNCIONAMIENTO	39.014.422	39.014.422	0	0	0	39.014.422	39.014.422
INVERSION	27.791.980	27.791.980	0	0	27.791.980	0	27.791.980
1118 SRIA DE AGRICULTURA Y DESARROLLO	5.591.157.035	5.591.157.035	0	0	0	5.591.157.035	5.591.157.035
FUNCIONAMIENTO	30.095.907	30.095.907	0	0	0	30.095.907	30.095.907
INVERSION	5.561.061.128	5.561.061.128	0	0	0	5.561.061.128	5.561.061.128
1119 SRIA DE PARTICIPACION CIUDADANA	444.881.707	444.881.707	0	0	3.688.310	441.193.397	444.881.707
FUNCIONAMIENTO	54.536.128	54.536.128	0	0	0	54.536.128	54.536.128
INVERSION	390.345.579	390.345.579	0	0	3.688.310	386.657.269	390.345.579
1120 SRIA DE INFRAESTRUCTURA FISICA	19.169.257.126	19.169.257.126	0	0	7.826.716	19.161.430.410	19.169.257.126
FUNCIONAMIENTO	169.468.066	169.468.066	0	0	0	169.468.066	169.468.066
INVERSION	18.999.789.060	18.999.789.060	0	0	7.826.716	18.991.962.344	18.999.789.060
1122 SRIA DE GENERAL	1.390.105.559	1.390.105.559	0	0	0	1.390.105.559	1.390.105.559
FUNCIONAMIENTO	996.624.621	996.624.621	0	0	0	996.624.621	996.624.621
INVERSION	393.480.938	393.480.938	0	0	0	393.480.938	393.480.938
1124 SRIA GESTION HUMANA-DLLO							
ORGANIZACIONAL	13.878.397.012	13.878.397.012	0	0	1.702.400.112	12.175.996.900	13.878.397.012
FUNCIONAMIENTO	11.344.955.312	11.344.955.312	0	0	1.701.308.520	9.643.646.792	11.344.955.312
INVERSION	2.533.441.700	2.533.441.700	0	0	1.091.592	2.532.350.108	2.533.441.700
1125 GERENCIA INDIGENA	97.275.133	97.275.133	0	0	824.648	96.450.485	97.275.133
FUNCIONAMIENTO	23.890.485	23.890.485	0	0	0	23.890.485	23.890.485
INVERSION	73.384.648	73.384.648	0	0	824.648	72.560.000	73.384.648
1126 DEPTO ADMITIVO DEL SIST PREV DE							
DESASTRES	1.841.849.929	1.841.849.929	0	0	15.749.822	1.826.100.107	1.841.849.929
FUNCIONAMIENTO	15.570.398	15.570.398	0	0	0	15.570.398	15.570.398
INVERSION	1.826.279.531	1.826.279.531	0	0	15.749.822	1.810.529.709	1.826.279.531
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	196.925.335	196.925.335	0	0	9.116.860	187.808.475	196.925.335
FUNCIONAMIENTO	47.100.475	47.100.475	0	0	0	47.100.475	47.100.475
INVERSION	149.824.860	149.824.860	0	0	9.116.860	140.708.000	149.824.860
1133 FABRICA DE LICORES Y ALCOHOLES -FLA	36.399.710.043	36.399.710.043	0	0	9.735.094	36.389.974.949	36.399.710.043
FUNCIONAMIENTO	31.895.698.215	31.895.698.215	0	0	9.735.094	31.885.963.121	31.895.698.215

Etiquetas de fila	Presupuesto Inicial	Presupuesto Actual	CDP	RPC	Obligaciones	Pagos	Ejecución (Compras)
INVERSION	4.504.011.828	4.504.011.828	0	0	0	4.504.011.828	4.504.011.828
1134 SECRETARIA DEL MEDIO AMBIENTE	136.873.404	136.873.404	0	0	0	136.873.404	136.873.404
FUNCIONAMIENTO	36.621.274	36.621.274	0	0	0	36.621.274	36.621.274
INVERSION	100.252.130	100.252.130	0	0	0	100.252.130	100.252.130
1135 SECRETARIA DE PRODUCTIVIDAD	1.121.395.043	1.121.395.043	0	0	0	1.121.395.043	1.121.395.043
FUNCIONAMIENTO	61.997.110	61.997.110	0	0	0	61.997.110	61.997.110
INVERSION	1.059.397.933	1.059.397.933	0	0	0	1.059.397.933	1.059.397.933
1136 GERENCIA DE NEGRITUDES	20.712.610	20.712.610	0	0	0	20.712.610	20.712.610
FUNCIONAMIENTO	20.712.610	20.712.610	0	0	0	20.712.610	20.712.610
1137 GERENCIA DE SERVICIOS PUBLICOS	1.234.778.839	1.234.778.839	0	0	0	1.234.778.839	1.234.778.839
FUNCIONAMIENTO	40.026.236	40.026.236	0	0	0	40.026.236	40.026.236
INVERSION	1.194.752.603	1.194.752.603	0	0	0	1.194.752.603	1.194.752.603
1138 GERENCIA INFANCIA Y ADOLESCENCIA	1.299.689.556	1.299.689.556	0	0	15.240.692	1.284.448.864	1.299.689.556
FUNCIONAMIENTO	22.294.065	22.294.065	0	0	0	22.294.065	22.294.065
INVERSION	1.277.395.491	1.277.395.491	0	0	15.240.692	1.262.154.799	1.277.395.491
1139 GERENCIA ALIMENTARIA Y NUTRICIONAL	1.934.410.892	1.934.410.892	0	0	10.131.032	1.924.279.860	1.934.410.892
FUNCIONAMIENTO	52.558.244	52.558.244	0	0	0	52.558.244	52.558.244
INVERSION	1.881.852.648	1.881.852.648	0	0	10.131.032	1.871.721.616	1.881.852.648
Total general	136.242.111.845	136.242.111.845	0	0	8.879.151.304	127.362.960.541	136.242.111.845


LEON ALFREDO MONTOYA GIRALDO
 Director de Presupuesto


ANGELA PIEDAD SOTO MARIN
 Subsecretaria Financiera


ADRIANA MARIA HERNANDEZ GIL
 Secretaria de Hacienda (E)

