

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	5.346.578.043.839	2.035.203.481.009	1.440.250.724.234	1.411.112.468.128	38,64	4.928.609.482.306	6.833.082.288.772	2.630.979.444.384	1.806.678.737.283	1.749.340.434.383	45,10
Libro de gastos	4.500.117.733,742	5.346.578.043.839	2.035.203.481.009	1.440.250.724.234	1.411.112.468.128	38,64	4.928.609.482.306	6.833.082.288.772	2.630.979.444.384	1.806.678.737.283	1.749.340.434.383	45,10
Funcionamiento	603.984.073.680	825.529.481.657	287.606.122.643	239.922.429.878	237.533.482.158	32,16	930.633.245.758	1.038.965.680.398	328.033.688.083	245.207.519.278	243.235.737.731	31,63
Gastos de personal	222.343.718.759	222.717.092.036	78.172.212.831	78.172.212.831	77.584.266.906	35,10	247.895.486.982	247.745.644.582	90.087.065.943	90.087.065.943	89.434.067.252	36,36
Adquisición de bienes y servicios	89.898.665.660	95.774.826.553	45.424.485.058	15.398.040.772	13.842.012.377	47,43	106.115.886.248	110.187.547.081	55.561.644.144	15.577.949.885	14.328.363.811	50,42
Transferencias corrientes	471.284.769.308	586.533.653.115	172.376.261.087	144.790.011.990	144.519.865.012	29,39	553.551.386.402	655.962.002.609	180.809.119.178	137.966.446.630	137.897.249.848	27,56
Disminución de pasivos	17.816.919.953	17.843.919.953	959.850.853	959.850.853	915.113.571	5,38	19.724.486.126	19.724.486.126	778.023.464	778.023.464	778.023.464	3,94
Gastos por tributos, multas, sanciones e	2.650.000.000	2.650.000.000	673.312.814	672.313.532	672.224.292	25,31	3.346.000.000	3.346.000.000	798.033.356	798.033.356	798.033.356	23,85
Servicio de la deuda pública	608.730.246.204	618.330.983.475	289.142.251.188	188.295.832.292	172.440.445.518	46,75	854.850.888.919	884.421.233.156	359.083.411.745	283.648.726.597	278.345.277.335	40,42
Servicio de la deuda pública externa	70.745.498.419	67.744.348.419	53.326.780.604	26.067.459.705	26.067.459.705	78,72	80.411.475.554	80.411.475.554	36.496.408.395	34.670.117.114	30.393.950.573	45,39
Servicio de la deuda pública interna	535.984.747.785	550.786.615.056	235.815.470.582	163.228.372.687	146.373.025.814	42,81	774.239.393.365	804.009.757.602	322.597.003.350	228.998.609.483	188.951.326.762	39,92
Inversión	3.089.381.413.858	3.722.237.588.707	1.448.455.107.180	1.010.982.481.864	1.001.138.501.451	38,91	3.141.225.387.629	3.907.875.382.218	1.943.852.146.554	1.288.002.491.708	1.276.739.410.317	49,74
Gastos de personal	-	-	415.065.068.255	415.065.068.255	415.029.043.820	-	-	-	412.152.247.281	412.152.247.281	412.148.887.088	-
Adquisición de bienes y servicios	-	-	747.643.559.470	342.298.450.108	332.895.663.884	-	-	-	1.038.254.847.296	559.215.277.075	545.780.702.924	-
Transferencias corrientes	-	-	216.642.028.295	216.642.028.295	216.257.278.541	-	-	-	271.981.877.739	271.981.877.739	264.820.963.706	-
Transferencias de capital	-	-	64.982.256.279	34.867.600.555	34.867.600.555	-	-	-	214.511.613.927	51.856.957.849	51.206.178.955	-
Gastos de comercialización y producción	-	-	2.032.880.230	-	-	-	-	-	-	-	-	-
Adquisición de activos financieros	-	-	272.526.214	272.526.214	272.526.214	-	-	-	56.357.684	51.912.564	47.467.444	-
Disminución de pasivos	-	-	1.812.284.259	1.812.284.259	1.812.284.259	-	-	-	2.654.436.710	2.640.563.710	2.640.563.710	-
Gastos por tributos, multas, sanciones e	-	-	4.504.178	4.504.178	4.504.178	-	-	-	103.655.490	103.655.490	103.655.490	-

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PRESUPUESTO DE GASTOS POR SECRETARIAS

Centro gestor	Apropiacion_Inicial	Apropiacion_Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
Totales	4,926,509,482,306	5,833,062,295,772	2,630,979,444,384	1,806,878,737,583	1,749,340,434,383	45.10 %
Niv Central ORGANISMOS POR AMBITO ECONOM	4,926,509,482,306	5,800,589,748,039	2,613,470,940,515	1,800,499,960,022	1,743,361,506,164	45.06 %
ORGANISMOS DE CONTROL	58,779,008,383	59,194,454,953	24,855,896,746	22,297,270,870	21,390,058,474	41.99 %
ASAMBLEA.	19,368,988,911	19,784,435,481	9,925,419,999	8,448,913,006	8,208,591,007	50.17 %
CONTRALORIA	39,410,019,472	39,410,019,472	14,930,476,747	13,848,357,864	13,181,467,467	37.88 %
DESPACHO GOBERNADOR	17,754,075,788	25,717,800,788	12,075,460,823	5,862,439,693	5,709,314,361	46.95 %
DESPACHO DEL GOBERNADOR	17,754,075,788	25,717,800,788	12,075,460,823	5,862,439,693	5,709,314,361	46.95 %
SECTOR ADMIN INFRAEST, HÁBITAT Y SOSTEN	645,154,745,442	791,222,336,907	463,707,087,808	186,025,334,605	184,275,068,736	58.61 %
SERES - DESARROLLO TERRIT SOSTENIBLE Y R	441,087,923	441,087,923	255,072,240	255,072,240	255,072,240	57.83 %
SRIA DE INFRAESTRUCTURA FISICA	567,968,612,477	670,869,451,912	380,190,815,899	178,192,365,800	176,450,375,707	56.67 %
SECRETARIA DE AMBIENTE Y SOSTENIBILIDA	21,443,577,123	29,536,153,605	23,762,942,197	6,852,602,642	6,847,328,087	80.45 %
GERENCIA DE SERVICIOS PUBLICOS	55,301,467,919	90,375,643,467	59,498,257,472	725,293,923	722,292,702	65.83 %
SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	81,880,854,485	120,173,864,935	40,533,631,768	20,198,164,379	18,448,899,344	33.73 %
SERES - SEGURIDAD HUMANA Y GOBIERNO	816,823,203	816,823,203	164,013,006	164,013,006	164,013,006	20.08 %
SRIA ASUNTOS INSTITU, PAZ Y NO VIOLENCIA	7,583,586,912	12,833,586,912	9,021,627,529	7,137,912,258	7,116,133,340	70.30 %
SRIA DE SEGURIDAD Y JUSTICIA	50,900,212,520	77,754,593,361	17,729,435,545	5,335,233,193	3,644,120,786	22.80 %
SRIA DE PARTICIPACION Y CULT. CIUDADANA	8,560,885,733	12,060,885,733	4,880,461,613	2,485,370,083	2,470,778,184	40.47 %
DEPTO ADMTIVO GEST RIESGO DE DESASTRES	9,920,110,528	9,920,110,528	6,336,253,141	3,139,649,271	3,121,215,684	63.87 %
GER DE SEGURIDAD VIAL	2,666,597,522	4,355,227,131	1,376,020,745	946,993,913	944,546,153	31.59 %
GERENCIA DE MUNICIPIOS	1,432,638,067	2,432,638,067	1,025,820,189	988,992,655	988,092,191	42.17 %
SECTOR ADMIN SALUD, INCL SOC Y FAMILIA	889,707,611,793	1,199,555,974,343	488,225,144,709	345,524,346,213	343,635,071,213	40.70 %
SECRETARIA SECCIONAL DE SALUD Y PROT SOC	764,170,061,584	1,034,757,090,675	368,243,238,801	284,614,549,609	284,614,549,609	35.59 %
SRIA DE LAS MUJERES DE ANTIOQUIA	7,425,901,630	11,425,901,630	8,577,009,204	3,793,143,712	3,778,508,203	75.07 %
SECRETARIA DE INCLUSIÓN SOCIAL Y FAMILIA	118,111,648,579	153,372,982,038	111,404,896,704	57,116,652,892	55,242,013,401	72.64 %
SECTOR ADMINISTRATIVO EDUCACIÓN, CULTURA	1,534,133,281,370	1,654,467,290,826	834,568,256,137	745,475,384,828	731,316,029,824	50.44 %
SERES - DESARROLLO HUMANO INTEGRAL	398,403,627	626,502,552	113,863,537	113,863,537	113,863,537	18.17 %
SRIA DE EDUCACION	1,533,734,877,743	1,653,840,788,274	834,454,392,600	745,361,521,291	731,202,166,287	50.46 %
SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	50,186,355,956	75,217,763,422	38,409,754,882	10,951,389,180	10,665,348,844	51.06 %
SERES - DESARROLLO ECONÓMICO EQUITATIVO	828,100,788	600,001,863	99,746,124	99,746,124	99,746,124	16.62 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	9,466,853,389	16,466,853,389	7,113,642,573	1,375,070,713	1,368,251,528	43.20 %
SECRETARIA DE MINAS	9,099,325,758	12,032,646,141	8,192,054,708	3,467,223,895	3,418,333,877	68.08 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	26,031,915,367	28,184,926,375	16,748,935,071	5,389,525,587	5,178,735,016	59.43 %
SRIA DE TURISMO	4,760,160,654	17,933,335,654	6,255,376,406	619,822,861	600,282,299	34.88 %
SERES DLLO INSTIT Y SECRET TRANSVERSALES	1,648,913,549,089	1,875,040,261,865	711,095,707,642	464,165,630,254	427,921,715,368	37.92 %
SES SECT DLLO INSTUCIONAL Y GOBERNANZA	257,687,541	257,687,541	91,002,442	91,002,442	91,002,442	35.32 %
SRIA GENERAL	14,784,765,622	19,714,865,622	12,853,869,318	3,343,254,558	3,297,945,815	65.20 %
SRIA DE HACIENDA	1,301,820,919,833	1,346,344,325,310	551,293,692,537	358,936,192,238	324,180,524,460	40.95 %
SRIA TALENTO HUMANO&DLLO ORGANIZACIONAL	243,803,890,509	375,064,793,412	83,660,842,167	75,815,270,437	75,744,895,989	22.31 %
SRIA DE SUMINISTROS Y SERVICIOS	59,847,119,191	78,326,713,501	36,669,405,645	14,976,876,545	14,465,621,668	46.82 %
SRIA TECNOLOGIAS DE INFORMAC&COMUNICACIO	8,720,243,261	26,420,243,261	18,296,467,564	5,846,853,114	5,011,606,814	69.25 %
DEPTO ADMINISTRATIVO DE PLANEACION	17,694,430,769	26,927,140,855	7,675,549,988	4,633,782,939	4,607,720,199	28.50 %
GER AUDITORIA INTERNA	1,984,492,363	1,984,492,363	554,877,981	522,397,981	522,397,981	27.96 %
Niv FndSinPJ ORGANISMOS POR AMBITO ECONO	-	32,472,547,733	17,508,503,869	6,378,777,561	5,978,928,219	53.92 %
SECTOR ADMIN GOBIERNO, NO VIOL, SEGU&PAZ	-	20,002,455,740	10,161,118,071	6,331,002,161	5,931,152,819	50.80 %
FSPJ.SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	-	331,109,467	-	-	-	-
F.S.P.J. DEPTO ADM GEST RIESGO DESASTRES	-	19,671,346,273	10,161,118,071	6,331,002,161	5,931,152,819	51.65 %
SECTOR ADMINISTRATIVO DESARROLLO ECONÓMI	-	12,470,091,993	7,347,385,798	47,775,400	47,775,400	58.92 %
F.S.P.J. SRIA PRODUCT Y COMPETITIVIDAD	-	5,010,578,040	168,000,000	47,775,400	47,775,400	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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