

**DEPARTAMENTO DE ANTIOQUIA**  
**SECRETARÍA DE HACIENDA**  
**EJECUCIÓN DE GASTOS ACUMULADOS AL MES DE DICIEMBRE DE 2019**  
**VIGENCIA**

Dependencia	Presupuesto Inicial	Devoluciones	Suplementos	Trans_Ctra_Crédito	Trans_Crédito	Presup_Definitivo	Pagos Cierre	Ordenaciones Defi	Ejecucion
1101 ASAMBLEA	12.869.629.447	0	0	-573.906.610	1.891.158.989	14.186.881.826	13.540.481.943	13.540.481.943	13.540.481.943
FUNCIONAMIENTO	12.869.629.447	0	0	-573.906.610	1.891.158.989	14.186.881.826	13.540.481.943	13.540.481.943	13.540.481.943
1102 CONTRALORIA	33.983.468.907	0	1.179.405.964	-1.721.303.591	1.721.303.591	35.162.874.871	31.206.566.062	35.162.874.871	35.162.874.871
FUNCIONAMIENTO	33.983.468.907	0	1.179.405.964	-1.721.303.591	1.721.303.591	35.162.874.871	31.206.566.062	35.162.874.871	35.162.874.871
1111 DESPACHO DEL GOBERNADOR	14.948.261.040	0	3.885.550.000	-486.263.703	609.808.675	18.957.356.012	12.891.054.876	13.079.813.496	13.295.854.163
FUNCIONAMIENTO	11.248.261.040	0	0	-209.725.370	109.808.675	11.148.344.345	6.506.097.339	6.522.138.006	6.522.138.006
INVERSION	3.700.000.000	0	3.885.550.000	-276.538.333	500.000.000	7.809.011.667	6.573.716.157	6.573.716.157	6.773.716.157
1112 DEPTO ADMINISTRATIVO DE PLANEACION	20.236.084.662	0	2.540.079.208	-4.882.780.845	2.909.843.960	20.803.226.985	17.390.897.029	18.362.313.317	18.794.153.313
FUNCIONAMIENTO	8.237.855.032	0	0	-101.243.981	145.843.960	8.282.455.011	7.299.529.766	7.385.472.169	7.402.020.254
INVERSION	11.998.229.630	0	2.540.079.208	-4.781.536.864	2.764.000.000	12.520.771.974	10.091.367.263	10.976.841.148	11.392.133.059
1113 SRIA DE GOBIERNO Y APOYO CIUDADAN	21.944.199.157	0	17.656.803.339	-1.554.873.499	3.928.561.832	41.974.690.829	26.608.398.552	27.958.681.804	29.465.096.310
FUNCIONAMIENTO	6.541.047.504	0	0	-154.368.293	142.158.693	6.528.837.904	5.664.160.567	5.750.433.453	5.789.095.297
INVERSION	15.403.151.653	0	17.656.803.339	-1.400.505.206	3.786.403.139	35.445.852.925	20.944.237.985	22.208.248.351	23.676.001.013
1114 SRIA DE HACIENDA	913.890.865.829	0	159.151.157.549	-55.951.356.078	80.905.076.756	1.097.995.744.056	790.774.034.352	946.978.350.080	969.722.882.737
DEUDA	468.249.132.258	0	23.538.922.705	-21.573.628.533	11.027.000.000	481.241.426.430	407.390.805.188	407.390.805.188	407.390.805.188
FUNCIONAMIENTO	300.538.192.536	0	26.403.856.697	-11.956.411.733	10.032.252.008	325.017.889.508	120.273.681.251	270.959.241.442	293.703.774.099
INVERSION	145.103.541.035	0	109.208.378.147	-22.421.315.812	59.845.824.748	291.736.428.118	263.109.547.913	268.628.303.450	268.628.303.450
1115 SRIA DE EDUCACION PARA LA CULTURA	1.182.826.121.769	-3.166.679.520	285.612.267.204	-71.044.725.632	69.594.725.632	1.463.821.709.453	1.430.120.134.999	1.436.754.072.308	1.438.312.653.942
FUNCIONAMIENTO	14.151.068.512	0	26.912.368.267	-135.234.000	135.234.000	41.063.436.779	39.581.799.623	39.858.158.404	39.880.145.152
INVERSION	1.168.675.053.257	-3.166.679.520	258.699.898.937	-70.909.491.632	69.459.491.632	1.422.758.272.674	1.390.538.335.376	1.396.895.913.904	1.398.432.508.790
1116 SECRETARIA SECCIONAL DE SALUD Y P	558.403.156.468	-15.383.598.622	561.756.050.523	-222.253.846.761	218.567.422.650	1.101.089.184.258	912.497.185.229	948.194.953.576	958.757.987.606
FUNCIONAMIENTO	48.441.531.000	0	15.031.042.252	-1.729.724.830	1.629.724.830	63.372.573.252	52.146.270.600	52.466.186.397	52.672.190.068
INVERSION	509.961.625.468	-15.383.598.622	546.725.008.271	-220.524.121.931	216.937.697.820	1.037.716.611.006	860.350.924.429	895.728.767.179	906.085.797.538
1117 SECRETARIA DE MINAS	9.671.483.504	0	4.117.423.937	-308.572.071	308.572.071	13.788.907.441	10.612.575.711	11.021.061.157	11.119.678.100
FUNCIONAMIENTO	2.671.483.504	0	0	-8.572.071	8.572.071	2.671.483.504	2.458.396.083	2.487.381.694	2.496.414.985
INVERSION	7.000.000.000	0	4.117.423.937	-300.000.000	300.000.000	11.117.423.937	8.154.179.628	8.533.679.463	8.623.263.115
1118 SRIA DE AGRICULTURA Y DESARROLLO	36.983.903.504	0	3.248.813.143	-8.366.351.000	846.351.000	32.712.716.647	29.127.726.930	29.148.623.396	29.148.623.396
FUNCIONAMIENTO	7.983.903.504	0	0	-25.351.000	25.351.000	7.983.903.504	7.246.217.777	7.246.217.777	7.267.114.554
INVERSION	29.000.000.000	0	3.248.813.143	-8.341.000.000	821.000.000	24.728.813.143	21.866.049.153	21.881.508.842	21.881.508.842
1119 SRIA DE PARTICIPACION CIUDADANA Y	11.578.387.000	0	2.790.000.000	-2.045.621.991	114.205.419	12.436.970.428	11.103.531.339	11.323.410.746	11.337.289.805
FUNCIONAMIENTO	2.763.387.000	0	0	-45.621.991	25.000.000	2.742.765.009	2.619.719.345	2.659.598.752	2.673.477.811
INVERSION	8.815.000.000	0	2.790.000.000	-2.000.000.000	89.205.419	9.694.205.419	8.483.811.994	8.663.811.994	8.663.811.994
1120 SRIA DE INFRAESTRUCTURA FISICA	489.867.906.747	-67.812.017.411	183.194.339.601	-14.807.645.691	14.128.946.322	604.571.529.568	521.990.489.051	531.792.596.244	587.884.744.716
FUNCIONAMIENTO	11.355.239.512	0	0	-139.000.000	184.621.991	11.400.861.503	9.182.501.598	9.229.878.360	9.832.180.495
INVERSION	478.512.667.235	-67.812.017.411	183.194.339.601	-14.668.645.691	13.944.324.331	593.170.668.065	512.807.987.453	522.562.717.684	578.052.564.221
1122 SRIA DE GENERAL	31.039.711.370	0	4.317.049.607	-2.383.604.673	651.647.423	33.624.803.727	28.960.190.633	29.182.075.722	31.556.502.310
FUNCIONAMIENTO	28.545.296.370	0	0	-927.521.487	425.560.703	28.043.335.586	24.915.098.683	25.037.832.903	26.735.517.448
INVERSION	2.494.415.000	0	4.317.049.607	-1.456.083.186	226.086.720	5.581.468.141	4.045.091.950	4.144.242.819	4.820.984.862
1124 SRIA GESTIÓN HUMANA-DLLO ORGANIZA	274.269.147.656	0	107.071.912.946	-24.708.654.857	5.796.458.791	362.428.864.536	233.846.850.494	234.866.518.351	255.466.881.499
FUNCIONAMIENTO	240.800.702.223	0	84.660.982.330	-21.291.827.685	1.682.413.426	305.852.270.294	204.124.993.311	204.860.768.543	204.911.256.419
INVERSION	33.468.445.433	0	22.410.930.616	-3.416.827.172	4.114.045.365	55.576.594.242	29.721.897.183	30.005.749.808	50.555.625.080
1125 GERENCIA INDIGENA	1.896.473.491	0	1.303.975.940	-100.000.000	0	3.100.449.431	2.756.540.905	2.797.746.067	2.799.908.269
FUNCIONAMIENTO	878.777.000	0	0	0	0	878.777.000	706.472.107	747.577.269	749.839.471
INVERSION	1.017.696.491	0	1.303.975.940	-100.000.000	0	2.221.672.431	2.050.068.798	2.050.068.798	2.050.068.798
1126 DEPTO ADMTIVO DEL SIST PREV DE DE	10.927.641.803	0	1.479.761.391	-6.558.016.538	3.488.277.262	9.337.663.918	7.640.504.895	7.804.637.133	7.911.952.119
FUNCIONAMIENTO	1.701.197.000	0	0	-104.164.144	104.424.858	1.701.457.724	1.378.846.254	1.404.132.957	1.406.727.731
INVERSION	9.226.444.803	0	1.479.761.391	-6.453.852.394	3.383.852.394	7.636.206.194	6.261.658.641	6.400.504.176	6.505.224.388
1127 SRIA DE LAS MUJERES DE ANTIOQUIA	6.048.018.504	0	1.500.000.000	-127.460.000	432.460.000	7.853.018.504	7.534.956.459	7.556.294.253	7.568.490.367
FUNCIONAMIENTO	1.680.018.504	0	0	-7.460.000	12.460.000	1.685.018.504	1.425.797.583	1.447.135.377	1.448.149.401
INVERSION	4.368.000.000	0	1.500.000.000	-120.000.000	420.000.000	6.168.000.000	6.109.158.876	6.109.158.876	6.120.340.966
1129 GER DE AUDITORIA INTERNA	1.545.610.830	0	0	-6.000.000	6.000.000	1.545.610.830	1.166.639.682	1.166.639.682	1.177.448.971
FUNCIONAMIENTO	1.162.323.504	0	0	-6.000.000	6.000.000	1.162.323.504	1.004.241.619	1.004.241.619	1.015.050.908
INVERSION	383.287.326	0	0	0	0	383.287.326	162.398.063	162.398.063	162.398.063
1133 FABRICA DE LICORES Y ALCOHOLES DE	277.798.650.329	0	2.497.261.306	-44.861.103.102	44.438.763.942	279.873.572.475	225.528.724.665	249.754.880.542	260.508.625.820

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FUNCIONAMIENTO	246 671 850 232	0	0	-32 881 103 102	12 245 000 000	226 035 757 130	191 139 210 337	203 627 725 935	209 985 701 152
INVERSION	31 126 790 097	0	2 497 261 305	-11 980 000 000	32 193 763 942	53 837 815 345	34 389 514 328	46 127 154 607	50 522 924 688
1134 SECRETARIA DEL MEDIO AMBIENTE	18 713 874 563	0	27 714 455 757	-9 882 220 976	8 787 220 976	45 333 330 320	20 247 894 825	22 156 928 905	22 159 247 252
FUNCIONAMIENTO	1 919 127 504	0	0	-8 300 000	13 300 000	1 924 127 504	1 781 604 477	1 813 224 130	1 813 713 427
INVERSION	16 794 747 059	0	27 714 455 757	-9 873 920 976	8 773 920 976	43 409 202 816	18 466 290 348	20 343 704 775	20 345 533 825
1135 SECRETARIA DE PRODUCTIVIDAD	8 459 779 505	0	17 075 220 977	-2 053 000 000	6 916 880 336	30 398 880 818	11 491 260 925	12 711 771 148	14 431 336 073
FUNCIONAMIENTO	3 309 629 504	0	0	-53 000 000	48 000 000	3 304 629 504	2 929 861 679	2 952 893 619	2 966 327 010
INVERSION	5 150 150 001	0	17 075 220 977	-2 000 000 000	6 868 880 336	27 094 251 314	8 561 399 246	9 758 877 529	11 465 009 063
1136 GERENCIA DE AFRODESCENDIENTES	1 812 366 000	0	330 000 000	-300 000	45 921 991	2 187 987 991	1 984 864 264	2 015 958 012	2 022 142 666
FUNCIONAMIENTO	812 366 000	0	0	-300 000	45 921 991	857 987 991	686 810 593	714 591 917	720 776 571
INVERSION	1 000 000 000	0	330 000 000	0	0	1 330 000 000	1 298 053 671	1 301 366 095	1 301 366 095
1137 GERENCIA DE SERVICIOS PUBLICOS	49 744 177 732	0	22 100 490 570	-6 538 000	6 538 000	71 844 668 302	65 379 739 070	67 678 088 820	68 709 958 828
FUNCIONAMIENTO	1 333 465 000	0	0	-6 538 000	6 538 000	1 333 465 000	1 127 125 789	1 164 646 022	1 190 570 292
INVERSION	48 410 712 732	0	22 100 490 570	0	0	70 511 203 302	64 252 613 282	66 513 442 798	67 519 388 536
1138 GERENCIA INFANCIA Y ADOLESCENCIA	7 931 305 995	0	123 608 508 606	-1 891 480 300	2 309 480 300	131 957 814 601	123 774 282 174	123 885 154 984	125 635 382 864
FUNCIONAMIENTO	1 456 063 000	0	0	0	38 000 000	1 494 063 000	1 372 599 744	1 393 823 104	1 407 951 396
INVERSION	6 475 242 995	0	123 608 508 606	-1 891 480 300	2 271 480 300	130 463 751 601	122 401 682 430	122 491 231 880	124 227 431 468
1139 GERENCIA ALIMENTARIA Y NUTRICIONA	60 358 240 000	-40 000 000 000	66 321 285 467	-5 061 868 003	5 131 868 003	86 749 525 467	81 328 775 412	82 000 408 882	82 121 697 768
FUNCIONAMIENTO	1 358 240 000	0	0	0	70 000 000	1 428 240 000	1 295 146 572	1 316 239 474	1 356 573 831
INVERSION	59 000 000 000	-40 000 000 000	66 321 285 467	-5 061 868 003	5 061 868 003	85 321 285 467	80 033 628 840	80 684 169 408	80 765 123 937
1415 F.S.P.J. SRIA DE EDUCACION PARA L	0	0	36 300 676 689	0	5 100 000 000	41 400 676 689	41 362 531 218	41 362 531 218	41 362 531 218
INVERSION	0	0	36 300 676 689	0	5 100 000 000	41 400 676 689	41 362 531 218	41 362 531 218	41 362 531 218
1418 F.S.P.J. SRIA DE AGRICULTURA Y DE	0	0	26 270 477 411	0	0	26 270 477 411	17 000 000 000	17 000 000 000	17 000 000 000
INVERSION	0	0	26 270 477 411	0	0	26 270 477 411	17 000 000 000	17 000 000 000	17 000 000 000
1426 F.S.P.J. DEPTO ADMTIVO DEL SIST P	0	0	7 291 289 074	0	3 000 000 000	10 291 289 074	6 269 320 500	6 269 320 500	6 269 320 500
INVERSION	0	0	7 291 289 074	0	3 000 000 000	10 291 289 074	6 269 320 500	6 269 320 500	6 269 320 500
Total general	4.057.748.465.812	-126.382.295.553	1.670.314.256.209	-481.637.493.921	481.637.493.921	5.601.700.426.468	4.684.120.742.194	4.931.505.290.380	5.063.243.747.426

ORLANDO GONZALEZ BAENA

Director de Presupuesto ( E )

ANGELA PIEDAD SOTO MARÍN

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LUZ ELENA GAVIRIA LÓPEZ

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