

EJECUCION ACUMULADA DE EGRESOS

Sucursal 00		Vigencia ACTUAL			Fecha Inicial 01/01/2022		Fecha Final 31/08/2022		Tipo rubro TODOS		Rubro Inicial 2		Rubro Final 2.3.2.02.02.009.08			
RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAM.	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJE
UNIDAD EJECUTORA: 1 - ADMINISTRACIÓN CENTRAL																
2	Gastos	10,077,786,350.00	589,550,681.00	254,000,000.00	93,509,204.00	93,509,204.00	0.00	0.00	10,413,337,031.00	6,836,492,454.00	5,416,286,265.00	3,982,972,992.00	3,966,972,992.00	4,997,050,766.00	00	52.01
2.1	Funcionamiento	5,004,421,036.00	411,709,688.00	254,000,000.00	93,509,204.00	93,509,204.00	0.00	0.00	5,162,130,724.00	2,830,066,013.00	2,670,953,788.00	2,429,408,723.00	2,429,408,723.00	2,491,176,936.00	00	51.74
2.1.1	Gastos de Personal	4,317,481,000.00	110,000,000.00	254,000,000.00	8,213,000.00	30,713,000.00	0.00	0.00	4,150,981,000.00	2,034,800,281.00	2,022,458,212.00	2,022,208,212.00	2,022,208,212.00	2,128,522,788.00	00	48.72
2.1.1.01	Planta de personal permanente	4,317,481,000.00	110,000,000.00	254,000,000.00	8,213,000.00	30,713,000.00	0.00	0.00	4,150,981,000.00	2,034,800,281.00	2,022,458,212.00	2,022,208,212.00	2,022,208,212.00	2,128,522,788.00	00	48.72
2.1.1.01.01	Factores constitutivos de salario	3,031,442,000.00	85,000,000.00	176,500,000.00	8,213,000.00	30,713,000.00	0.00	0.00	2,917,442,000.00	1,554,760,576.00	1,542,418,507.00	1,542,168,507.00	1,542,168,507.00	1,375,023,493.00	00	52.87
2.1.1.01.01.001	Factores salariales comunes	3,031,442,000.00	85,000,000.00	176,500,000.00	8,213,000.00	30,713,000.00	0.00	0.00	2,917,442,000.00	1,554,760,576.00	1,542,418,507.00	1,542,168,507.00	1,542,168,507.00	1,375,023,493.00	00	52.87
2.1.1.01.01.001.01	Sueldo Basico	2,279,849,000.00	70,000,000.00	128,454,089.00	0.00	0.00	0.00	0.00	2,221,394,911.00	1,252,884,919.00	1,252,884,919.00	1,252,884,919.00	1,252,884,919.00	968,509,992.00	00	56.40
2.1.1.01.01.001.01.01	Sueldo	2,254,849,000.00	0.00	128,454,089.00	0.00	0.00	0.00	0.00	2,126,394,911.00	1,243,829,725.00	1,243,829,725.00	1,243,829,725.00	1,243,829,725.00	882,565,186.00	00	58.49
2.1.1.01.01.001.01.03	Sueldo por incapacidades	25,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	95,000,000.00	9,055,194.00	9,055,194.00	9,055,194.00	9,055,194.00	85,944,806.00	00	9.53
2.1.1.01.01.001.06	Prima de servicio	246,833,000.00	0.00	41,545,911.00	0.00	22,500,000.00	0.00	0.00	182,787,089.00	182,787,089.00	182,787,089.00	182,787,089.00	182,787,089.00	0.00	00	100.00
2.1.1.01.01.001.07	Bonificacion por servicios prestados	83,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	83,185,000.00	23,831,559.00	23,831,559.00	23,831,559.00	23,831,559.00	59,353,441.00	00	28.65
2.1.1.01.01.001.08	Prestaciones sociales	373,362,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	366,862,000.00	47,044,009.00	47,044,009.00	47,044,009.00	47,044,009.00	319,817,991.00	00	12.82
2.1.1.01.01.001.08.01	Prima de navidad	238,846,000.00	0.00	0.00	0.00	0.00	0.00	0.00	238,846,000.00	24,501,605.00	24,501,605.00	24,501,605.00	24,501,605.00	214,344,395.00	00	10.26
2.1.1.01.01.001.08.02	Prima de vacaciones	134,516,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	128,016,000.00	22,542,404.00	22,542,404.00	22,542,404.00	22,542,404.00	105,473,596.00	00	17.61
2.1.1.01.01.001.10	Viáticos de los funcionarios en comisión	48,213,000.00	15,000,000.00	0.00	8,213,000.00	8,213,000.00	0.00	0.00	63,213,000.00	48,213,000.00	35,870,931.00	35,620,931.00	35,620,931.00	27,342,069.00	00	56.75
2.1.1.01.01.001.10.01	Viatcos	48,213,000.00	15,000,000.00	0.00	0.00	8,213,000.00	0.00	0.00	55,000,000.00	40,000,000.00	35,870,931.00	35,620,931.00	35,620,931.00	19,129,069.00	00	65.22
2.1.1.01.01.001.10.02	Tiquetes	0.00	0.00	0.00	8,213,000.00	0.00	0.00	0.00	8,213,000.00	8,213,000.00	0.00	0.00	0.00	8,213,000.00	00	.00
2.1.1.01.02	Contribuciones inherentes a la nomina	1,072,905,000.00	0.00	42,500,000.00	0.00	0.00	0.00	0.00	1,030,405,000.00	449,237,504.00	449,237,504.00	449,237,504.00	449,237,504.00	581,167,496.00	00	43.60
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	298,172,000.00	0.00	20,500,000.00	0.00	0.00	0.00	0.00	277,672,000.00	157,923,900.00	157,923,900.00	157,923,900.00	157,923,900.00	119,748,100.00	00	56.87
2.1.1.01.02.002	Aportes a la seguridad social en salud	211,210,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	197,210,000.00	111,855,300.00	111,855,300.00	111,855,300.00	111,855,300.00	85,354,700.00	00	56.72
2.1.1.01.02.003	Aportes de cesantias	289,799,000.00	0.00	0.00	0.00	0.00	0.00	0.00	289,799,000.00	28,853,504.00	28,853,504.00	28,853,504.00	28,853,504.00	260,945,496.00	00	9.96
2.1.1.01.02.003.01	cesantias	258,749,000.00	0.00	0.00	0.00	0.00	0.00	0.00	258,749,000.00	25,762,057.00	25,762,057.00	25,762,057.00	25,762,057.00	232,986,943.00	00	9.96
2.1.1.01.02.003.02	Intereses	31,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	31,050,000.00	3,091,447.00	3,091,447.00	3,091,447.00	3,091,447.00	27,958,553.00	00	9.96
2.1.1.01.02.004	Aportes a cajas de compensacion familiar	115,887,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	111,887,000.00	63,947,100.00	63,947,100.00	63,947,100.00	63,947,100.00	47,939,900.00	00	57.15
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	12,976,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,976,000.00	6,720,400.00	6,720,400.00	6,720,400.00	6,720,400.00	6,255,600.00	00	51.79
2.1.1.01.02.006	Aportes al ICBF	86,915,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	84,915,000.00	48,919,900.00	48,919,900.00	48,919,900.00	48,919,900.00	35,995,100.00	00	57.61
2.1.1.01.02.007	Aportes al SENA	57,946,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	55,946,000.00	31,017,400.00	31,017,400.00	31,017,400.00	31,017,400.00	24,928,600.00	00	55.44
2.1.1.01.03	Remuneraciones no constitutivas de factor salarial	213,134,000.00	25,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	203,134,000.00	30,802,201.00	30,802,201.00	30,802,201.00	30,802,201.00	172,331,799.00	00	15.16
2.1.1.01.03.001	Prestaciones sociales	213,134,000.00	25,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	203,134,000.00	30,802,201.00	30,802,201.00	30,802,201.00	30,802,201.00	172,331,799.00	00	15.16
2.1.1.01.03.001.01	Vacaciones	166,130,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	131,130,000.00	11,423,939.00	11,423,939.00	11,423,939.00	11,423,939.00	119,706,061.00	00	8.71
2.1.1.01.03.001.02	Indemnizacion por vacaciones	31,159,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	56,159,000.00	16,635,566.00	16,635,566.00	16,635,566.00	16,635,566.00	39,523,434.00	00	29.62
2.1.1.01.03.001.03	Bonificacion especial por recreacion	15,845,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,845,000.00	2,742,696.00	2,742,696.00	2,742,696.00	2,742,696.00	13,102,304.00	00	17.31
2.1.2	Adquisicion de bienes y servicios	685,491,036.00	301,709,688.00	0.00	85,296,204.00	62,796,204.00	0.00	0.00	1,009,700,724.00	795,265,732.00	648,495,576.00	407,200,511.00	407,200,511.00	361,205,148.00	00	64.23

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAM.	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJE
2.1.2.02	Adquisiciones diferentes de activos	685,491,036.00	301,709,688.00	0.00	85,296,204.00	62,796,204.00	0.00	0.00	1,009,700,724.00	795,265,732.00	648,495,576.00	407,200,511.00	407,200,511.00	361,205,148.00	00	64.23
2.1.2.02.02	Adquisicion de servicios	685,491,036.00	301,709,688.00	0.00	85,296,204.00	62,796,204.00	0.00	0.00	1,009,700,724.00	795,265,732.00	648,495,576.00	407,200,511.00	407,200,511.00	361,205,148.00	00	64.23
2.1.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	105,000,000.00	0.00	0.00	1,132,380.00	1,529,620.00	0.00	0.00	104,602,760.00	80,734,403.00	58,174,441.00	33,569,025.00	33,569,025.00	46,428,319.00	00	55.61
2.1.2.02.02.006.01	Comunicaciones y Transporte	45,000,000.00	0.00	0.00	1,132,380.00	1,529,620.00	0.00	0.00	44,602,760.00	37,113,908.00	37,113,908.00	19,480,789.00	19,480,789.00	7,488,852.00	00	83.21
2.1.2.02.02.006.01.01	Linea Movil	2,587,500.00	0.00	0.00	1,132,380.00	0.00	0.00	0.00	3,719,880.00	245,973.00	245,973.00	245,973.00	245,973.00	3,473,907.00	00	6.61
2.1.2.02.02.006.01.02	Correo - Transporte	42,412,500.00	0.00	0.00	0.00	1,529,620.00	0.00	0.00	40,882,880.00	36,867,935.00	36,867,935.00	19,234,816.00	19,234,816.00	4,014,945.00	00	90.18
2.1.2.02.02.006.02	Servicios públicos	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00	43,620,495.00	21,060,533.00	14,088,236.00	14,088,236.00	38,939,467.00	00	35.10
2.1.2.02.02.006.02.01	Energía eléctrica	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00	8,559,440.00	8,559,440.00	8,559,440.00	10,440,560.00	00	45.05
2.1.2.02.02.006.02.03	Acueducto, alcantarillado y aseo	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	3,000,000.00	880,598.00	880,598.00	880,598.00	8,119,402.00	00	9.78
2.1.2.02.02.006.02.04	Telefonia e Internet	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000,000.00	21,620,495.00	11,620,495.00	4,648,198.00	4,648,198.00	20,379,505.00	00	36.31
2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	346,497,212.00	17,209,688.00	0.00	0.00	3,052,760.00	0.00	0.00	360,654,140.00	334,847,380.00	290,236,227.00	192,208,367.00	192,208,367.00	70,417,913.00	00	80.47
2.1.2.02.02.007.01	Seguros	76,222,212.00	4,283,688.00	0.00	0.00	0.00	0.00	0.00	80,505,900.00	80,505,900.00	35,894,747.00	35,534,747.00	35,534,747.00	44,611,153.00	00	44.59
2.1.2.02.02.007.02	Arrendamientos	230,000,000.00	12,926,000.00	0.00	0.00	3,052,760.00	0.00	0.00	239,873,240.00	214,066,480.00	214,066,480.00	139,054,143.00	139,054,143.00	25,806,760.00	00	89.24
2.1.2.02.02.007.03	Gastos financieros	40,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,275,000.00	40,275,000.00	40,275,000.00	17,619,477.00	17,619,477.00	0.00	00	100.00
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	173,880,000.00	78,500,000.00	0.00	54,850,000.00	49,900,000.00	0.00	0.00	257,330,000.00	156,570,125.00	126,570,125.00	70,475,003.00	70,475,003.00	130,759,875.00	00	49.19
2.1.2.02.02.008.01	Bienestar Social	21,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	46,000,000.00	46,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	30,000,000.00	00	34.78
2.1.2.02.02.008.02	Capacitación	10,000,000.00	0.00	0.00	5,550,000.00	6,500,000.00	0.00	0.00	9,050,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	6,050,000.00	00	33.15
2.1.2.02.02.008.03	Materiales y Suministros	2,500,000.00	0.00	0.00	14,000,000.00	0.00	0.00	0.00	16,500,000.00	1,500,000.00	1,500,000.00	248,180.00	248,180.00	15,000,000.00	00	9.09
2.1.2.02.02.008.04	Gastos de Computador	25,875,000.00	50,500,000.00	0.00	0.00	21,000,000.00	0.00	0.00	55,375,000.00	14,800,000.00	14,800,000.00	14,800,000.00	14,800,000.00	40,575,000.00	00	26.73
2.1.2.02.02.008.05	Salud Ocupacional	41,400,000.00	28,000,000.00	0.00	4,000,000.00	22,400,000.00	0.00	0.00	51,000,000.00	18,000,000.00	18,000,000.00	16,522,500.00	16,522,500.00	33,000,000.00	00	35.29
2.1.2.02.02.008.06	Mantenimiento	70,000,000.00	0.00	0.00	6,300,000.00	0.00	0.00	0.00	76,300,000.00	70,165,125.00	70,165,125.00	19,279,225.00	19,279,225.00	6,134,875.00	00	91.96
2.1.2.02.02.008.07	Impresos y Publicaciones	1,552,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552,500.00	1,552,500.00	1,552,500.00	128,000.00	128,000.00	0.00	00	100.00
2.1.2.02.02.008.08	Otras Adquisiciones de servicios Promoción Institucional.	1,552,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,552,500.00	1,552,500.00	1,552,500.00	497,098.00	497,098.00	0.00	00	100.00
2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	54,113,824.00	206,000,000.00	0.00	21,000,000.00	8,313,824.00	0.00	0.00	272,800,000.00	208,800,000.00	168,346,500.00	105,779,833.00	105,779,833.00	104,453,500.00	00	61.71
2.1.2.02.02.009.01	Honorarios	53,313,824.00	206,000,000.00	0.00	21,000,000.00	8,313,824.00	0.00	0.00	272,000,000.00	208,000,000.00	168,000,000.00	105,433,333.00	105,433,333.00	104,000,000.00	00	61.76
2.1.2.02.02.009.02	ARL Servicios Pasantes	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	346,500.00	346,500.00	346,500.00	453,500.00	00	43.31
2.1.2.02.02.010	Viáticos de los funcionarios en comisión	6,000,000.00	0.00	0.00	8,313,824.00	0.00	0.00	0.00	14,313,824.00	14,313,824.00	5,168,283.00	5,168,283.00	5,168,283.00	9,145,541.00	00	36.11
2.1.2.02.02.010.01	GASTOS DE VIAJE CONTRATISTAS	6,000,000.00	0.00	0.00	8,313,824.00	0.00	0.00	0.00	14,313,824.00	14,313,824.00	5,168,283.00	5,168,283.00	5,168,283.00	9,145,541.00	00	36.11
2.1.8	Gastos por tributos, multas, sanciones e intereses de mora	1,449,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,449,000.00	0.00	0.00	0.00	0.00	1,449,000.00	00	.00
2.1.8.04	Contribuciones	1,449,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,449,000.00	0.00	0.00	0.00	0.00	1,449,000.00	00	.00

EJECUCION ACUMULADA DE EGRESOS

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00		ACTUAL			01/01/2022		31/08/2022			TODOS		2			2.3.2.02.02.009.08		
RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAM.	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJE	
2.1.8.04.01	Cuota de fiscalización y auditage	1,449,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,449,000.00	0.00	0.00	0.00	0.00	1,449,000.00	00	.00	
2.3	Inversión	5,073,365,314.00	177,840,993.00	0.00	0.00	0.00	0.00	0.00	5,251,206,307.00	4,006,426,441.00	2,745,332,477.00	1,553,564,269.00	1,537,564,269.00	2,505,873,830.00	00	52.28	
2.3.2	Adquisición de bienes y servicios	5,073,365,314.00	177,840,993.00	0.00	0.00	0.00	0.00	0.00	5,251,206,307.00	4,006,426,441.00	2,745,332,477.00	1,553,564,269.00	1,537,564,269.00	2,505,873,830.00	00	52.28	
2.3.2.01	Adquisición de activos no financieros	1,155,799,879.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155,799,879.00	1,016,586,981.00	490,336,981.00	224,746,840.00	224,746,840.00	665,462,898.00	00	42.42	
2.3.2.01.01	Activos fijos	1,155,799,879.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155,799,879.00	1,016,586,981.00	490,336,981.00	224,746,840.00	224,746,840.00	665,462,898.00	00	42.42	
2.3.2.01.01.005	Otros activos fijos	1,155,799,879.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155,799,879.00	1,016,586,981.00	490,336,981.00	224,746,840.00	224,746,840.00	665,462,898.00	00	42.42	
2.3.2.01.01.005.02	Productos de la propiedad intelectual	1,155,799,879.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155,799,879.00	1,016,586,981.00	490,336,981.00	224,746,840.00	224,746,840.00	665,462,898.00	00	42.42	
2.3.2.01.01.005.02.03	Programas de informática y bases de datos	225,811,783.00	0.00	0.00	0.00	0.00	0.00	0.00	225,811,783.00	162,101,136.00	162,101,136.00	86,149,578.00	86,149,578.00	63,710,647.00	00	71.79	
2.3.2.01.01.005.02.03.01	Programas de informática	225,811,783.00	0.00	0.00	0.00	0.00	0.00	0.00	225,811,783.00	162,101,136.00	162,101,136.00	86,149,578.00	86,149,578.00	63,710,647.00	00	71.79	
2.3.2.01.01.005.02.03.01.02	Eje De Seguridad Alimentaria Y Desarrollo Rural -Gastos de desarrollo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		NaN	
2.3.2.01.01.005.02.03.01.03	Gestión de TIC	225,811,783.00	0.00	0.00	0.00	0.00	0.00	0.00	225,811,783.00	162,101,136.00	162,101,136.00	86,149,578.00	86,149,578.00	63,710,647.00	00	71.79	
2.3.2.01.01.005.02.05	Otros productos de propiedad intelectual	929,988,096.00	0.00	0.00	0.00	0.00	0.00	0.00	929,988,096.00	854,485,845.00	328,235,845.00	138,597,262.00	138,597,262.00	601,752,251.00	00	35.29	
2.3.2.01.01.005.02.05.01	Eje Sustentabilidad Ecosistémica Y Manejo De Riesgos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		NaN	
2.3.2.01.01.005.02.05.02	Eje De Seguridad Alimentaria Y Desarrollo Rural	653,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	653,100,000.00	653,100,000.00	147,850,000.00	0.00	0.00	505,250,000.00	00	22.64	
2.3.2.01.01.005.02.05.03	Eje infraestructura de transporte. Logística y servicios públicos	226,388,096.00	0.00	0.00	0.00	0.00	0.00	0.00	226,388,096.00	159,552,512.00	159,552,512.00	138,597,262.00	138,597,262.00	66,835,584.00	00	70.48	
2.3.2.01.01.005.02.05.04	Eje Competitividad y Proyección Internacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		NaN	
2.3.2.01.01.005.02.05.05	Eje Gobernanza y Buen Gobierno	50,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,500,000.00	41,833,333.00	20,833,333.00	0.00	0.00	29,666,667.00	00	41.25	
2.3.2.02	Adquisiciones diferentes de activos	3,917,565,435.00	177,840,993.00	0.00	0.00	0.00	0.00	0.00	4,095,406,428.00	2,989,839,460.00	2,254,995,496.00	1,328,817,429.00	1,312,817,429.00	1,840,410,932.00	00	55.06	
2.3.2.02.02	Adquisición de servicios	3,917,565,435.00	177,840,993.00	0.00	0.00	0.00	0.00	0.00	4,095,406,428.00	2,989,839,460.00	2,254,995,496.00	1,328,817,429.00	1,312,817,429.00	1,840,410,932.00	00	55.06	
2.3.2.02.02.006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	111,092,962.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	121,092,962.00	73,092,962.00	29,404,996.00	27,630,262.00	27,630,262.00	91,687,966.00	00	24.28	
2.3.2.02.02.006.01	Eje Sustentabilidad Ecosistémica Y Manejo De Riesgos	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	4,208,168.00	3,560,986.00	3,560,986.00	15,791,832.00	00	21.04	
2.3.2.02.02.006.02	Eje De Seguridad Alimentaria Y Desarrollo Rural	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	4,504,986.00	3,857,804.00	3,857,804.00	15,495,014.00	00	22.52	
2.3.2.02.02.006.03	Eje infraestructura de transporte. Logística y servicios públicos	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	12,000,000.00	3,631,192.00	3,150,822.00	3,150,822.00	16,368,808.00	00	18.16	
2.3.2.02.02.006.04	Eje Competitividad y Proyección Internacional	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	1,570,409.00	1,570,409.00	1,570,409.00	18,429,591.00	00	7.85	
2.3.2.02.02.006.05	Eje Gobernanza y Buen Gobierno	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	3,321,215.00	3,321,215.00	3,321,215.00	16,678,785.00	00	16.61	
2.3.2.02.02.006.06	Comunicacion Institucional	11,092,962.00	0.00	0.00	0.00	0.00	0.00	0.00	11,092,962.00	11,092,962.00	10,517,710.00	10,517,710.00	10,517,710.00	575,252.00	00	94.81	

EJECUCION ACUMULADA DE EGRESOS

Sucursal	Vigencia	Fecha Inicial	Fecha Final	Tipo rubro	Rubro Inicial	Rubro Final										
00	ACTUAL	01/01/2022	31/08/2022	TODOS	2	2.3.2.02.02.009.08										
RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAM.	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJE
2.3.2.02.02.006.07	Of Asesora de Planeacion	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	1,651,316.00	1,651,316.00	1,651,316.00	8,348,684.00	00	16.51
2.3.2.02.02.009	Servicios para la comunidad, sociales y personales	3,806,472,473.00	167,840,993.00	0.00	0.00	0.00	0.00	0.00	3,974,313,466.00	2,916,746,498.00	2,225,590,500.00	1,301,187,167.00	1,285,187,167.00	1,748,722,966.00	00	56.00
2.3.2.02.02.009.01	Eje Sustentabilidad Ecosistémica Y Manejo De Riesgos	1,187,241,868.00	0.00	0.00	0.00	0.00	0.00	0.00	1,187,241,868.00	823,349,332.00	387,343,334.00	167,866,667.00	167,866,667.00	799,898,534.00	00	32.63
2.3.2.02.02.009.02	Eje De Seguridad Alimentaria Y Desarrollo Rural	663,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	663,900,000.00	614,450,000.00	431,300,000.00	259,633,334.00	243,633,334.00	232,600,000.00	00	64.96
2.3.2.02.02.009.03	Eje infraestructura de transporte. Logística y servicios públicos	294,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	294,000,000.00	157,900,000.00	85,900,000.00	42,000,000.00	42,000,000.00	208,100,000.00	00	29.22
2.3.2.02.02.009.04	Eje Competitividad y Proyección Internacional	740,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	740,000,000.00	286,710,500.00	286,710,500.00	97,827,167.00	97,827,167.00	453,289,500.00	00	38.74
2.3.2.02.02.009.05	Eje Gobernanza y Buen Gobierno	429,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	429,500,000.00	380,550,000.00	380,550,000.00	214,460,000.00	214,460,000.00	48,950,000.00	00	88.60
2.3.2.02.02.009.06	Direccionamiento Estratégico	190,900,000.00	167,840,993.00	0.00	0.00	0.00	0.00	0.00	358,740,993.00	355,986,666.00	355,986,666.00	244,266,666.00	244,266,666.00	2,754,327.00	00	99.23
2.3.2.02.02.009.07	Comunicación Institucional	262,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	262,350,000.00	259,800,000.00	259,800,000.00	237,133,333.00	237,133,333.00	2,550,000.00	00	99.03
2.3.2.02.02.009.08	Gestión de TIC	38,580,605.00	0.00	0.00	0.00	0.00	0.00	0.00	38,580,605.00	38,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00	580,605.00	00	98.50
TOTAL GASTOS:		10,077,786,350.00	589,550,681.00	254,000,000.00	93,509,204.00	93,509,204.00	0.00	0.00	10,413,337,031.00	6,836,492,454.00	5,416,286,265.00	3,982,972,992.00	3,966,972,992.00	4,997,050,766.00		52.01



Carlos Eduardo Rodriguez Chaparro
Profesional Especializado