

**EJECUCION ACUMULADA DE EGRESOS**

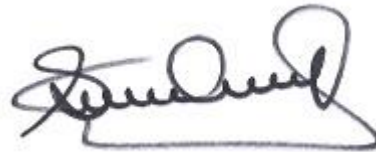
SUCURSAL	VIGENCIA	FECHA INICIAL	FECHA FINAL	TIPO RUBRO	RUBRO INICIAL	RUBRO FINAL					
00	ACTUAL	01/01/2022	30/11/2022	TODOS	2	2.3.2.02.02.009.08					
RUBRO	NOMBRE	PRESUPUESTO INICIAL	MODIFICACIONES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
<b>UNIDAD EJECUTORA: 1 - ADMINISTRACIÓN CENTRAL</b>											
2	Gastos	10,077,786,350.00	335,550,681.00	10,413,337,031.00	7,198,332,201.00	6,647,671,797.00	5,506,771,580.00	5,506,771,580.00	3,765,665,234.00	00	63.84
2.1	Funcionamiento	5,004,421,036.00	157,709,688.00	5,162,130,724.00	3,738,943,508.00	3,648,173,330.00	3,386,314,049.00	3,386,314,049.00	1,513,957,394.00	00	70.67
2.1.1	Gastos de Personal	4,317,481,000.00	-182,500,000.00	4,134,981,000.00	2,771,940,923.00	2,765,554,412.00	2,757,341,412.00	2,757,341,412.00	1,369,426,588.00	00	66.88
2.1.1.01	Planta de personal permanente	4,317,481,000.00	-182,500,000.00	4,134,981,000.00	2,771,940,923.00	2,765,554,412.00	2,757,341,412.00	2,757,341,412.00	1,369,426,588.00	00	66.88
2.1.1.01.01	Factores constitutivos de salario	3,031,442,000.00	-111,000,000.00	2,920,442,000.00	2,113,194,667.00	2,106,808,156.00	2,098,595,156.00	2,098,595,156.00	813,633,844.00	00	72.14
2.1.1.01.01.001	Factores salariales comunes	3,031,442,000.00	-111,000,000.00	2,920,442,000.00	2,113,194,667.00	2,106,808,156.00	2,098,595,156.00	2,098,595,156.00	813,633,844.00	00	72.14
2.1.1.01.01.001.01	Sueldo Basico	2,279,849,000.00	-58,454,089.00	2,221,394,911.00	1,773,131,071.00	1,773,131,071.00	1,773,131,071.00	1,773,131,071.00	448,263,840.00	00	79.82
2.1.1.01.01.001.01.01	Sueldo	2,254,849,000.00	-128,454,089.00	2,126,394,911.00	1,705,798,685.00	1,705,798,685.00	1,705,798,685.00	1,705,798,685.00	420,596,226.00	00	80.22
2.1.1.01.01.001.01.03	Sueldo por incapacidades	25,000,000.00	70,000,000.00	95,000,000.00	67,332,386.00	67,332,386.00	67,332,386.00	67,332,386.00	27,667,614.00	00	70.88
2.1.1.01.01.001.01.06	Prima de servicio	246,833,000.00	-61,045,911.00	185,787,089.00	182,787,089.00	182,787,089.00	182,787,089.00	182,787,089.00	3,000,000.00	00	98.39
2.1.1.01.01.001.01.07	Bonificacion por servicios prestados	83,185,000.00	0.00	83,185,000.00	24,985,725.00	24,985,725.00	24,985,725.00	24,985,725.00	58,199,275.00	00	30.04
2.1.1.01.01.001.01.08	Prestaciones sociales	373,362,000.00	-6,500,000.00	366,862,000.00	69,077,782.00	69,077,782.00	69,077,782.00	69,077,782.00	297,784,218.00	00	18.83
2.1.1.01.01.001.01.08.01	Prima de navidad	238,846,000.00	0.00	238,846,000.00	40,135,481.00	40,135,481.00	40,135,481.00	40,135,481.00	198,710,519.00	00	16.80
2.1.1.01.01.001.01.08.02	Prima de vacaciones	134,516,000.00	-6,500,000.00	128,016,000.00	28,942,301.00	28,942,301.00	28,942,301.00	28,942,301.00	99,073,699.00	00	22.61
2.1.1.01.01.001.01.10	Viáticos de los funcionarios en comisión	48,213,000.00	15,000,000.00	63,213,000.00	63,213,000.00	56,826,489.00	48,613,489.00	48,613,489.00	6,386,511.00	00	89.90
2.1.1.01.01.001.01.10.01	Viaticos	48,213,000.00	6,787,000.00	55,000,000.00	55,000,000.00	48,613,489.00	48,613,489.00	48,613,489.00	6,386,511.00	00	88.39
2.1.1.01.01.001.01.10.02	Tiquetes	0.00	8,213,000.00	8,213,000.00	8,213,000.00	8,213,000.00	0.00	0.00	0.00	00	100.00
2.1.1.01.01.02	Contribuciones inherentes a la nomina	1,072,905,000.00	-61,500,000.00	1,011,405,000.00	620,666,223.00	620,666,223.00	620,666,223.00	620,666,223.00	390,738,777.00	00	61.37
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	298,172,000.00	-20,500,000.00	277,672,000.00	220,699,700.00	220,699,700.00	220,699,700.00	220,699,700.00	56,972,300.00	00	79.48
2.1.1.01.02.002	Aportes a la seguridad social en salud	211,210,000.00	-14,000,000.00	197,210,000.00	156,320,600.00	156,320,600.00	156,320,600.00	156,320,600.00	40,889,400.00	00	79.27
2.1.1.01.02.003	Aportes de cesantias	289,799,000.00	-19,000,000.00	270,799,000.00	47,262,823.00	47,262,823.00	47,262,823.00	47,262,823.00	223,536,177.00	00	17.45
2.1.1.01.02.003.01	cesantias	258,749,000.00	-19,000,000.00	239,749,000.00	42,198,948.00	42,198,948.00	42,198,948.00	42,198,948.00	197,550,052.00	00	17.60
2.1.1.01.02.003.02	Intereses	31,050,000.00	0.00	31,050,000.00	5,063,875.00	5,063,875.00	5,063,875.00	5,063,875.00	25,986,125.00	00	16.31
2.1.1.01.02.004	Aportes a cajas de compensacion familiar	115,887,000.00	-4,000,000.00	111,887,000.00	83,211,200.00	83,211,200.00	83,211,200.00	83,211,200.00	28,675,800.00	00	74.37
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	12,976,000.00	0.00	12,976,000.00	9,153,400.00	9,153,400.00	9,153,400.00	9,153,400.00	3,822,600.00	00	70.54
2.1.1.01.02.006	Aportes al ICBF	86,915,000.00	-2,000,000.00	84,915,000.00	63,368,100.00	63,368,100.00	63,368,100.00	63,368,100.00	21,546,900.00	00	74.63
2.1.1.01.02.007	Aportes al SENA	57,946,000.00	-2,000,000.00	55,946,000.00	40,650,400.00	40,650,400.00	40,650,400.00	40,650,400.00	15,295,600.00	00	72.66
2.1.1.01.03	Remuneraciones no constitutivas de factor salarial	213,134,000.00	-10,000,000.00	203,134,000.00	38,080,033.00	38,080,033.00	38,080,033.00	38,080,033.00	165,053,967.00	00	18.75
2.1.1.01.03.001	Prestaciones sociales	213,134,000.00	-10,000,000.00	203,134,000.00	38,080,033.00	38,080,033.00	38,080,033.00	38,080,033.00	165,053,967.00	00	18.75
2.1.1.01.03.001.01	Vacaciones	166,130,000.00	-35,000,000.00	131,130,000.00	12,097,162.00	12,097,162.00	12,097,162.00	12,097,162.00	119,032,838.00	00	9.23
2.1.1.01.03.001.02	Indemnizacion por vacaciones	31,159,000.00	25,000,000.00	56,159,000.00	22,575,832.00	22,575,832.00	22,575,832.00	22,575,832.00	33,583,168.00	00	40.20
2.1.1.01.03.001.03	Bonificacion especial por recreacion	15,845,000.00	0.00	15,845,000.00	3,407,039.00	3,407,039.00	3,407,039.00	3,407,039.00	12,437,961.00	00	21.50
2.1.2	Adquisicion de bienes y servicios	685,491,036.00	320,444,657.00	1,005,935,693.00	945,788,554.00	861,404,887.00	607,758,606.00	607,758,606.00	144,530,806.00	00	85.63
2.1.2.02	Adquisiciones diferentes de activos	685,491,036.00	320,444,657.00	1,005,935,693.00	945,788,554.00	861,404,887.00	607,758,606.00	607,758,606.00	144,530,806.00	00	85.63
2.1.2.02.02	Adquisicion de servicios	685,491,036.00	320,444,657.00	1,005,935,693.00	945,788,554.00	861,404,887.00	607,758,606.00	607,758,606.00	144,530,806.00	00	85.63
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	-5,278,898.00	99,721,102.00	80,734,403.00	62,967,824.00	54,665,441.00	54,665,441.00	36,753,278.00	00	63.14
2.1.2.02.02.006.01	Comunicaciones y Transporte	45,000,000.00	-3,278,898.00	41,721,102.00	37,113,908.00	37,113,908.00	28,811,525.00	28,811,525.00	4,607,194.00	00	88.96

**EJECUCION ACUMULADA DE EGRESOS**

Sucursal 00		Vigencia ACTUAL	Fecha Inicial 01/01/2022	Fecha Final 30/11/2022	Tipo rubro TODOS	Rubro Inicial 2	Rubro Final 2.3.2.02.02.009.08				
RUBRO	NOMBRE	PRESUPUESTO INICIAL	MODIFICACIONES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
2.1.2.02.02.006.01.01	Linea Movil	2,587,500.00	-1,749,278.00	838,222.00	245,973.00	245,973.00	245,973.00	245,973.00	592,249.00	00	29.34
2.1.2.02.02.006.01.02	Correo - Transporte	42,412,500.00	-1,529,620.00	40,882,880.00	36,867,935.00	36,867,935.00	28,565,552.00	28,565,552.00	4,014,945.00	00	90.18
<b>2.1.2.02.02.006.02</b>	<b>Servicios públicos</b>	<b>60,000,000.00</b>	<b>-2,000,000.00</b>	<b>58,000,000.00</b>	<b>43,620,495.00</b>	<b>25,853,916.00</b>	<b>25,853,916.00</b>	<b>25,853,916.00</b>	<b>32,146,084.00</b>	<b>00</b>	44.58
2.1.2.02.02.006.02.01	Energía eléctrica	19,000,000.00	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	-2,000,000.00	7,000,000.00	3,000,000.00	880,598.00	880,598.00	880,598.00	6,119,402.00	00	12.58
2.1.2.02.02.006.02.04	Telefonia e Internet	32,000,000.00	0.00	32,000,000.00	21,620,495.00	16,413,878.00	16,413,878.00	16,413,878.00	15,586,122.00	00	51.29
<b>2.1.2.02.02.007</b>	<b>Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing</b>	<b>346,497,212.00</b>	<b>37,656,928.00</b>	<b>384,154,140.00</b>	<b>383,543,575.00</b>	<b>362,430,974.00</b>	<b>271,122,845.00</b>	<b>271,122,845.00</b>	<b>21,723,166.00</b>	<b>00</b>	94.35
2.1.2.02.02.007.01	Seguros	76,222,212.00	11,783,688.00	88,005,900.00	87,395,335.00	87,395,335.00	43,922,454.00	43,922,454.00	610,565.00	00	99.31
2.1.2.02.02.007.02	Arrendamientos	230,000,000.00	25,873,240.00	255,873,240.00	255,873,240.00	234,760,639.00	203,274,087.00	203,274,087.00	21,112,601.00	00	91.75
2.1.2.02.02.007.03	Gastos financieros	40,275,000.00	0.00	40,275,000.00	40,275,000.00	40,275,000.00	23,926,304.00	23,926,304.00	0.00	00	100.00
<b>2.1.2.02.02.008</b>	<b>Servicios prestados a las empresas y servicios de producción</b>	<b>173,880,000.00</b>	<b>77,950,000.00</b>	<b>251,830,000.00</b>	<b>213,530,125.00</b>	<b>175,730,125.00</b>	<b>87,213,176.00</b>	<b>87,213,176.00</b>	<b>76,099,875.00</b>	<b>00</b>	69.78
2.1.2.02.02.008.01	Bienestar Social	21,000,000.00	25,000,000.00	46,000,000.00	46,000,000.00	46,000,000.00	16,000,000.00	16,000,000.00	0.00	00	100.00
2.1.2.02.02.008.02	Capacitación	10,000,000.00	-950,000.00	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	14,000,000.00	16,500,000.00	2,660,000.00	2,660,000.00	391,140.00	391,140.00	13,840,000.00	00	16.12
2.1.2.02.02.008.04	Gastos de Computador	25,875,000.00	29,500,000.00	55,375,000.00	52,600,000.00	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	9,600,000.00	51,000,000.00	36,000,000.00	36,000,000.00	19,927,906.00	19,927,906.00	15,000,000.00	00	70.59
2.1.2.02.02.008.06	Mantenimiento	70,000,000.00	800,000.00	70,800,000.00	70,165,125.00	70,165,125.00	31,955,502.00	31,955,502.00	634,875.00	00	99.10
2.1.2.02.02.008.07	Impresos y Publicaciones	1,552,500.00	0.00	1,552,500.00	1,552,500.00	1,552,500.00	434,730.00	434,730.00	0.00	00	100.00
2.1.2.02.02.008.08	Otras Adquisiciones de servicios Promoción Institucional.	1,552,500.00	0.00	1,552,500.00	1,552,500.00	1,552,500.00	703,898.00	703,898.00	0.00	00	100.00
<b>2.1.2.02.02.009</b>	<b>Servicios para la comunidad, sociales y personales</b>	<b>54,113,824.00</b>	<b>201,802,803.00</b>	<b>255,916,627.00</b>	<b>253,666,627.00</b>	<b>253,359,527.00</b>	<b>187,840,707.00</b>	<b>187,840,707.00</b>	<b>2,557,100.00</b>	<b>00</b>	99.00
2.1.2.02.02.009.01	Honorarios	53,313,824.00	201,802,803.00	255,116,627.00	252,866,627.00	252,866,627.00	187,347,807.00	187,347,807.00	2,250,000.00	00	99.12
2.1.2.02.02.009.02	ARL Servicios Pasantes	800,000.00	0.00	800,000.00	800,000.00	492,900.00	492,900.00	492,900.00	307,100.00	00	61.61
<b>2.1.2.02.02.010</b>	<b>Viáticos de los funcionarios en comisión</b>	<b>6,000,000.00</b>	<b>8,313,824.00</b>	<b>14,313,824.00</b>	<b>14,313,824.00</b>	<b>6,916,437.00</b>	<b>6,916,437.00</b>	<b>6,916,437.00</b>	<b>7,397,387.00</b>	<b>00</b>	48.32
2.1.2.02.02.010.01	GASTOS DE VIAJE CONTRATISTAS	6,000,000.00	8,313,824.00	14,313,824.00	14,313,824.00	6,916,437.00	6,916,437.00	6,916,437.00	7,397,387.00	00	48.32
<b>2.1.8</b>	<b>Gastos por tributos, multas, sanciones e intereses de mora</b>	<b>1,449,000.00</b>	<b>19,765,031.00</b>	<b>21,214,031.00</b>	<b>21,214,031.00</b>	<b>21,214,031.00</b>	<b>21,214,031.00</b>	<b>21,214,031.00</b>	<b>0.00</b>	<b>00</b>	100.00
<b>2.1.8.04</b>	<b>Contribuciones</b>	<b>1,449,000.00</b>	<b>19,765,031.00</b>	<b>21,214,031.00</b>	<b>21,214,031.00</b>	<b>21,214,031.00</b>	<b>21,214,031.00</b>	<b>21,214,031.00</b>	<b>0.00</b>	<b>00</b>	100.00
2.1.8.04.01	Cuota de fiscalización y auditaje	1,449,000.00	19,765,031.00	21,214,031.00	21,214,031.00	21,214,031.00	21,214,031.00	21,214,031.00	0.00	00	100.00
<b>2.3</b>	<b>Inversión</b>	<b>5,073,365,314.00</b>	<b>177,840,993.00</b>	<b>5,251,206,307.00</b>	<b>3,459,388,693.00</b>	<b>2,999,498,467.00</b>	<b>2,120,457,531.00</b>	<b>2,120,457,531.00</b>	<b>2,251,707,840.00</b>	<b>00</b>	57.12
<b>2.3.2</b>	<b>Adquisición de bienes y servicios</b>	<b>5,073,365,314.00</b>	<b>177,840,993.00</b>	<b>5,251,206,307.00</b>	<b>3,459,388,693.00</b>	<b>2,999,498,467.00</b>	<b>2,120,457,531.00</b>	<b>2,120,457,531.00</b>	<b>2,251,707,840.00</b>	<b>00</b>	57.12
<b>2.3.2.01</b>	<b>Adquisición de activos no financieros</b>	<b>1,155,799,879.00</b>	<b>0.00</b>	<b>1,155,799,879.00</b>	<b>613,456,982.00</b>	<b>549,756,982.00</b>	<b>306,933,507.00</b>	<b>306,933,507.00</b>	<b>606,042,897.00</b>	<b>00</b>	47.57
<b>2.3.2.01.01</b>	<b>Activos fijos</b>	<b>1,155,799,879.00</b>	<b>0.00</b>	<b>1,155,799,879.00</b>	<b>613,456,982.00</b>	<b>549,756,982.00</b>	<b>306,933,507.00</b>	<b>306,933,507.00</b>	<b>606,042,897.00</b>	<b>00</b>	47.57
<b>2.3.2.01.01.005</b>	<b>Otros activos fijos</b>	<b>1,155,799,879.00</b>	<b>0.00</b>	<b>1,155,799,879.00</b>	<b>613,456,982.00</b>	<b>549,756,982.00</b>	<b>306,933,507.00</b>	<b>306,933,507.00</b>	<b>606,042,897.00</b>	<b>00</b>	47.57
<b>2.3.2.01.01.005.02</b>	<b>Productos de la propiedad intelectual</b>	<b>1,155,799,879.00</b>	<b>0.00</b>	<b>1,155,799,879.00</b>	<b>613,456,982.00</b>	<b>549,756,982.00</b>	<b>306,933,507.00</b>	<b>306,933,507.00</b>	<b>606,042,897.00</b>	<b>00</b>	47.57
<b>2.3.2.01.01.005.02.03</b>	<b>Programas de informática y bases de datos</b>	<b>225,811,783.00</b>	<b>0.00</b>	<b>225,811,783.00</b>	<b>225,801,136.00</b>	<b>162,101,136.00</b>	<b>86,149,578.00</b>	<b>86,149,578.00</b>	<b>63,710,647.00</b>	<b>00</b>	71.79
<b>2.3.2.01.01.005.02.03.01</b>	<b>Programas de informática</b>	<b>225,811,783.00</b>	<b>0.00</b>	<b>225,811,783.00</b>	<b>225,801,136.00</b>	<b>162,101,136.00</b>	<b>86,149,578.00</b>	<b>86,149,578.00</b>	<b>63,710,647.00</b>	<b>00</b>	71.79
2.3.2.01.01.005.02.03.01.06	Gestión de TIC	225,811,783.00	0.00	225,811,783.00	225,801,136.00	162,101,136.00	86,149,578.00	86,149,578.00	63,710,647.00	00	71.79
<b>2.3.2.01.01.005.02.05</b>	<b>Otros productos de propiedad intelectual</b>	<b>929,988,096.00</b>	<b>0.00</b>	<b>929,988,096.00</b>	<b>387,655,846.00</b>	<b>387,655,846.00</b>	<b>220,783,929.00</b>	<b>220,783,929.00</b>	<b>542,332,250.00</b>	<b>00</b>	41.68
2.3.2.01.01.005.02.05.02	Eje De Seguridad Alimentaria Y Desarrollo Rural	653,100,000.00	0.00	653,100,000.00	147,850,000.00	147,850,000.00	57,000,000.00	57,000,000.00	505,250,000.00	00	22.64

**EJECUCION ACUMULADA DE EGRESOS**

Sucursal	Vigencia	Fecha Inicial	Fecha Final	Tipo rubro	Rubro Inicial	Rubro Final					
00	ACTUAL	01/01/2022	30/11/2022	TODOS	2	2.3.2.02.02.009.08					
RUBRO	NOMBRE	PRESUPUESTO INICIAL	MODIFICACIONES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
2.3.2.01.01.005.02.05.03	Eje infraestructura de transporte. Logística y servicios públicos	226,388,096.00	0.00	226,388,096.00	196,705,846.00	196,705,846.00	152,950,596.00	152,950,596.00	29,682,250.00	00	86.89
2.3.2.01.01.005.02.05.05	Eje Gobernanza y Buen Gobierno	50,500,000.00	0.00	50,500,000.00	43,100,000.00	43,100,000.00	10,833,333.00	10,833,333.00	7,400,000.00	00	85.35
<b>2.3.2.02</b>	<b>Adquisiciones diferentes de activos</b>	<b>3,917,565,435.00</b>	<b>177,840,993.00</b>	<b>4,095,406,428.00</b>	<b>2,845,931,711.00</b>	<b>2,449,741,485.00</b>	<b>1,813,524,024.00</b>	<b>1,813,524,024.00</b>	<b>1,645,664,943.00</b>	<b>00</b>	59.82
<b>2.3.2.02.02</b>	<b>Adquisición de servicios</b>	<b>3,917,565,435.00</b>	<b>177,840,993.00</b>	<b>4,095,406,428.00</b>	<b>2,845,931,711.00</b>	<b>2,449,741,485.00</b>	<b>1,813,524,024.00</b>	<b>1,813,524,024.00</b>	<b>1,645,664,943.00</b>	<b>00</b>	59.82
<b>2.3.2.02.02.006</b>	<b>Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua</b>	<b>111,092,962.00</b>	<b>10,000,000.00</b>	<b>121,092,962.00</b>	<b>78,092,962.00</b>	<b>39,731,207.00</b>	<b>37,047,395.00</b>	<b>37,047,395.00</b>	<b>81,361,755.00</b>	<b>00</b>	32.81
2.3.2.02.02.006.01	Eje Sustentabilidad Ecosistémica Y Manejo De Riesgos	20,000,000.00	0.00	20,000,000.00	15,000,000.00	9,748,467.00	9,748,467.00	9,748,467.00	10,251,533.00	00	48.74
2.3.2.02.02.006.02	Eje De Seguridad Alimentaria Y Desarrollo Rural	20,000,000.00	0.00	20,000,000.00	10,000,000.00	4,792,168.00	4,254,986.00	4,254,986.00	15,207,832.00	00	23.96
2.3.2.02.02.006.03	Eje infraestructura de transporte. Logística y servicios públicos	20,000,000.00	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	20,000,000.00	10,000,000.00	4,152,341.00	2,486,081.00	2,486,081.00	15,847,659.00	00	20.76
2.3.2.02.02.006.05	Eje Gobernanza y Buen Gobierno	20,000,000.00	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	11,092,962.00	11,092,962.00	11,092,962.00	11,092,962.00	11,092,962.00	0.00	00	100.00
2.3.2.02.02.006.07	Of Asesora de Planeacion	0.00	10,000,000.00	10,000,000.00	10,000,000.00	2,992,862.00	2,992,862.00	2,992,862.00	7,007,138.00	00	29.93
<b>2.3.2.02.02.009</b>	<b>Servicios para la comunidad, sociales y personales</b>	<b>3,806,472,473.00</b>	<b>167,840,993.00</b>	<b>3,974,313,466.00</b>	<b>2,767,838,749.00</b>	<b>2,410,010,278.00</b>	<b>1,776,476,629.00</b>	<b>1,776,476,629.00</b>	<b>1,564,303,188.00</b>	<b>00</b>	60.64
2.3.2.02.02.009.01	Eje Sustentabilidad Ecosistémica Y Manejo De Riesgos	1,187,241,868.00	0.00	1,187,241,868.00	725,799,911.00	426,552,045.00	279,776,668.00	279,776,668.00	760,689,823.00	00	35.93
2.3.2.02.02.009.02	Eje De Seguridad Alimentaria Y Desarrollo Rural	663,900,000.00	0.00	663,900,000.00	516,833,333.00	498,833,333.00	331,373,333.00	331,373,333.00	165,066,667.00	00	75.14
2.3.2.02.02.009.03	Eje infraestructura de transporte. Logística y servicios públicos	294,000,000.00	0.00	294,000,000.00	166,140,001.00	166,140,001.00	86,606,667.00	86,606,667.00	127,859,999.00	00	56.51
2.3.2.02.02.009.04	Eje Competitividad y Proyección Internacional	740,000,000.00	0.00	740,000,000.00	314,798,233.00	294,798,233.00	188,253,833.00	188,253,833.00	445,201,767.00	00	39.84
2.3.2.02.02.009.05	Eje Gobernanza y Buen Gobierno	429,500,000.00	0.00	429,500,000.00	387,000,000.00	367,000,000.00	297,726,667.00	297,726,667.00	62,500,000.00	00	85.45
2.3.2.02.02.009.06	Direccionamiento Estratégico	190,900,000.00	167,840,993.00	358,740,993.00	357,506,666.00	357,506,666.00	304,606,128.00	304,606,128.00	1,234,327.00	00	99.66
2.3.2.02.02.009.07	Comunicación Institucional	262,350,000.00	0.00	262,350,000.00	261,180,000.00	261,180,000.00	250,133,333.00	250,133,333.00	1,170,000.00	00	99.55
2.3.2.02.02.009.08	Gestión de TIC	38,580,605.00	0.00	38,580,605.00	38,580,605.00	38,000,000.00	38,000,000.00	38,000,000.00	580,605.00	00	98.50
<b>TOTAL GASTOS:</b>		<b>10,077,786,350.00</b>	<b>335,550,681.00</b>	<b>10,413,337,031.00</b>	<b>7,198,332,201.00</b>	<b>6,647,671,797.00</b>	<b>5,506,771,580.00</b>	<b>5,506,771,580.00</b>	<b>3,765,665,234.00</b>		<b>63.84</b>



**Sandra Milena Camelo Rodriguez**  
Profesional Especializado