CORPORACION AUTONOMA REGIONAL DE CALDAS - *CORPOCALDAS* -

EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2025

al 30 de abril

Código	Concepto	APROPIACIÓN			EJECUCION							SALDOS		
		Inicial	Modificación	Definitiva	Certificados	%CDP.	Compromisos	%Comp.	Obligaciones	%Oblig.	Pagos	Por Certificar	Por Comprometer	Por Obligar (sobre compromisos)
2	GASTOS	67,060,500,000	5,071,294	67,065,571,294	53,861,062,248	80%	31,055,758,327	46%	12,986,020,402	19%	12,445,504,408	13,204,509,046	36,009,812,967	18,069,737,924
2.001	A - FUNCIONAMIENTO	19,179,079,000	5,071,294	19,184,150,294	16,755,113,538	87%	6,821,323,581	36%	4,958,638,103	26%	4,883,164,431	2,429,036,756	12,362,826,713	1,862,685,478
2.001.0001	GASTOS DE PERSONAL	8,451,386,000	-	8,451,386,000	8,401,574,300	99%	2,386,508,191	28%	2,386,508,191	28%	2,386,508,191	49,811,700	6,064,877,809	-
2.001.0001.001	PLANTA DE PERSONAL PERMANENTE	8,401,386,000	-	8,401,386,000	8,373,386,000	100%	2,373,529,236	28%	2,373,529,236	28%	2,373,529,236	28,000,000	6,027,856,764	-
2.001.0001.001.001	FACTORES CONSTITUTIVOS DE SALARI	5,680,367,000	-	5,680,367,000	5,680,367,000	100%	1,584,432,047	28%	1,584,432,047	28%	1,584,432,047	-	4,095,934,953	-
2.001.0001.001.001.01	FACTORES SALARIALES COMUNES	5,680,367,000	-	5,680,367,000	5,680,367,000	100%	1,584,432,047	28%	1,584,432,047	28%	1,584,432,047	-	4,095,934,953	-
2.001.0001.001.001.01.01	Sueldo básico	4,314,446,000	-	4,314,446,000	4,314,446,000	100%	1,329,111,189	31%	1,329,111,189	31%	1,329,111,189	-	2,985,334,811	-
2.001.0001.001.001.01.02	Horas extras, dominicales, festivos y recargos	50,000,000	-	50,000,000	50,000,000	100%	20,309,594	41%	20,309,594	41%	20,309,594	-	29,690,406	-
2.001.0001.001.001.01.04	Subsidio de alimentación	42,336,000	-	42,336,000	42,336,000	100%	12,481,829	29%	12,481,829	29%	12,481,829	-	29,854,171	-
2.001.0001.001.001.01.05	Auxilio de transporte	74,866,000	-	74,866,000	74,866,000	100%	27,000,001	36%	27,000,001	36%	27,000,001	-	47,865,999	-
2.001.0001.001.001.01.06	Prima de servicio	209,529,000	-	209,529,000	209,529,000	100%	4,567,923	2%	4,567,923	2%	4,567,923	-	204,961,077	-
2.001.0001.001.001.01.07	Bonificación por servicios prestados	151,501,000	-	151,501,000	151,501,000	100%	72,130,763	48%	72,130,763	48%	72,130,763	-	79,370,237	-
2.001.0001.001.001.01.08.01	Prima de navidad	454,706,000	-	454,706,000	454,706,000	100%	4,327,728	1%	4,327,728	1%	4,327,728	-	450,378,272	-
2.001.0001.001.001.01.08.02	Prima de vacaciones	218,260,000	-	218,260,000	218,260,000	100%	59,723,042	27%	59,723,042	27%	59,723,042	-	158,536,958	-
2.001.0001.001.001.01.09	Prima técnica salarial	164,723,000	-	164,723,000	164,723,000	100%	54,779,978	33%	54,779,978	33%	54,779,978	-	109,943,022	-
2.001.0001.001.002	CONTRIBUCIONES INHERENTES A LA NÓMINA	2,099,508,000	-	2,099,508,000	2,099,508,000	100%	640,716,320	31%	640,716,320	31%	640,716,320	-	1,458,791,680	-
2.001.0001.001.002.01	Aportes a la seguridad social en pensiones	594,094,000	-	594,094,000	594,094,000	100%	188,540,200	32%	188,540,200	32%	188,540,200	-	405,553,800	-
2.001.0001.001.002.02	Aportes a la seguridad social en salud	420,816,000	-	420,816,000	420,816,000	100%	133,577,300	32%	133,577,300	32%	133,577,300	-	287,238,700	-
2.001.0001.001.002.03	Aportes de cesantías	492,599,000	-	492,599,000	492,599,000	100%	140,620,820	29%	140,620,820	29%	140,620,820	-	351,978,180	-
2.001.0001.001.002.04	Aportes a cajas de compensación familiar	219,831,000	-	219,831,000	219,831,000	100%	66,451,700	30%	66,451,700	30%	66,451,700	-	153,379,300	-
2.001.0001.001.002.05	Aportes generales al sistema de riesgos laborales	97,379,000	-	97,379,000	97,379,000	100%	28,442,200	29%	28,442,200	29%	28,442,200	-	68,936,800	-
2.001.0001.001.002.06	Aportes al ICBF	164,873,000	-	164,873,000	164,873,000	100%	49,845,200	30%	49,845,200	30%	49,845,200	-	115,027,800	-
2.001.0001.001.002.07	Aportes al SENA	109,916,000	-	109,916,000	109,916,000	100%	33,238,900	30%	33,238,900	30%	33,238,900	-	76,677,100	-
2.001.0001.001.003	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	621,511,000	-	621,511,000	593,511,000	95%	148,380,869	24%	148,380,869	24%	148,380,869	28,000,000	473,130,131	-
2.001.0001.001.003.01.01	Vacaciones	320,114,000	-	320,114,000	320,114,000	100%	69,381,261	22%	69,381,261	22%	69,381,261	-	250,732,739	-
2.001.0001.001.003.01.02	Idemnización por vacaciones	50,000,000	-	50,000,000	50,000,000	100%	11,406,449	23%	11,406,449	23%	11,406,449	-	38,593,551	-
2.001.0001.001.003.01.03	Bonificación especial de recreación	25,529,000	-	25,529,000	25,529,000	100%	6,857,283	27%	6,857,283	27%	6,857,283	-	18,671,717	-
2.001.0001.001.003.09	Prima técnica no salarial	69,952,000	-	69,952,000	69,952,000	100%	24,197,378	35%	24,197,378	35%	24,197,378	-	45,754,622	-
2.001.0001.001.003.20	Estímulos a los empleados del Estado	28,000,000	-	28,000,000	-	0%	-	0%	-	0%	-	28,000,000	28,000,000	-
2.001.0001.001.003.23	Prima de coordinación	92,916,000	-	92,916,000	92,916,000	100%	26,716,348	29%	26,716,348	29%	26,716,348	-	66,199,652	-
2.001.0001.001.003.43	Quinquenios	35,000,000	-	35,000,000	35,000,000	100%	9,822,150	28%	9,822,150	28%	9,822,150	-	25,177,850	-
2.001.0001.002	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	50,000,000	-	50,000,000	28,188,300	56%	12,978,955	26%	12,978,955	26%	12,978,955	21,811,700	37,021,045	-
2.001.0002	ADQUISICIÓN DE BIENES Y SERVICIOS	7,138,693,000	-	7,138,693,000	5,264,267,944	74%	3,284,372,373	46%	1,532,306,279	21%	1,456,832,607	1,874,425,056	3,854,320,627	1,752,066,094
2.001.0002.001	ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	74,840,000	20,000,000	94,840,000	78,983,944	83%	-	0%	-	0%	-	15,856,056	94,840,000	-
2.001.0002.001.001	ACTIVOS FIJOS	74,840,000	20,000,000	94,840,000	78,983,944	83%	-	0%	-	0%	-	15,856,056	94,840,000	-
2.001.0002.001.001.03	MAQUINARIA Y EQUIPO	-	20,000,000	20,000,000	19,072,636	95%	-	0%	-	0%	-	927,364	20,000,000	-
2.001.0002.001.001.03.03	Maquinaria de oficina, contabilidad e informática	-	20,000,000	20,000,000	19,072,636	95%	-	0%	-	0%	-	927,364	20,000,000	-
2.001.0002.001.001.03.03.02	Maquinaria de informática y sus partes, piezas y accesorios	-	20,000,000	20,000,000	19,072,636	95%	-	0%	-	0%	-	927,364	20,000,000	-
2.001.0002.001.001.03.04	Maquinaria y aparatos eléctricos	14,840,000	-	14,840,000	-	0%	-	0%	-	0%	-	14,840,000	14,840,000	-
2.001.0002.001.001.03.04.06	Otro equipo eléctrico y sus partes y piezas	14,840,000	-	14,840,000	-	0%	-	0%	-	0%	-	14,840,000	14,840,000	-
2.001.0002.001.001.04	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	60,000,000	-	60,000,000	59,911,308	100%	-	0%	-	0%	-	88,692	60,000,000	-
2.001.0002.001.001.04.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades	60,000,000	-	60,000,000	59,911,308	100%	-	0%	-	0%	-	88,692	60,000,000	-
2.001.0002.001.001.04.01.01	Muebles	60,000,000	-	60,000,000	59,911,308	100%	-	0%	-	0%	-	88,692	60,000,000	-
2.001.0002.001.001.04.01.01.02	Muebles del tipo utilizado en la oficina	60,000,000	-	60,000,000	59,911,308	100%	-	0%	-	0%	-	88,692	60,000,000	-
2.001.0002.002	ADQUISICIONES DIFERENTES DE ACTIVOS	7,063,853,000	- 20,000,000	7,043,853,000	5,185,284,000	74%	3,284,372,373	47%	1,532,306,279	22%	1,456,832,607	1,858,569,000	3,759,480,627	1,752,066,094
2.001.0002.002.001	MATERIALES Y SUMINISTROS	1,010,030,000	-	1,010,030,000	574,659,203	57%	124,769,740	12%	44,126,153	4%	26,347,266	435,370,797	885,260,260	80,643,587
2.001.0002.002.001.02	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	252,100,000	-	252,100,000	225,092,846	89%	25,092,846	10%	6,954,738	3%	2,915,247	27,007,154	227,007,154	18,138,108
2.001.0002.002.001.03	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	676,050,000	-	676,050,000	339,137,081	50%	95,647,353	14%	35,676,273	5%	22,435,078	336,912,919	580,402,647	59,971,080
2.001.0002.002.001.04	Productos metálicos y paquetes de software	81,880,000	-	81,880,000	10,429,276	13%	4,029,541	5%	1,495,142	2%	996,941	71,450,724	77,850,459	2,534,399
2.001.0002.002.002	ADQUISICION DE SERVICIOS	6,053,823,000	- 20,000,000	6,033,823,000	4,610,624,797	76%	3,159,602,633	52%	1,488,180,126	25%	1,430,485,341	1,423,198,203	2,874,220,367	1,671,422,507
2.001.0002.002.002.05	Servicios de la construcción	300,000,000	- 20,000,000	280,000,000	69,141,985	25%	-	0%	-	0%	-	210,858,015	280,000,000	-
2.001.0002.002.002.06	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	502,000,000	-	502,000,000	477,263,965	95%	178,989,670	36%	134,632,123	27%	122,098,705	24,736,035	323,010,330	44,357,547
2.001.0002.002.002.06.01	Alojamiento; Servicios de Suministros de Comidas y Bebidas	33,000,000	-	33,000,000	32,972,750	100%	15,378,820	47%	15,378,820	47%	14,113,606	27,250	17,621,180	-
2.001.0002.002.002.06.02	Servicios de Transporte de Pasajeros	160,000,000	-	160,000,000	136,950,000	86%	35,623,200	22%	20,181,015	13%	20,147,015	23,050,000	124,376,800	15,442,185
2.001.0002.002.002.06.03	Servicios de Alquiler de Vehículos de Transporte con Operario	70,000,000	-	70,000,000	69,441,215	99%	49,441,215	71%	25,667,653	37%	25,667,653	558,785	20,558,785	23,773,562
2.001.0002.002.002.06.04	Servicio de Apoyo al Transporte	22,000,000	-	22,000,000	22,000,000	100%	10,663,383	48%	10,663,383	48%	10,663,383	-	11,336,617	-
2.001.0002.002.002.06.05	Servicios Postales y de Mensajería	22,000,000	-	22,000,000	22,000,000	100%	6,128,550	28%	986,750	4%	958,200	-	15,871,450	5,141,800
2.001.0002.002.002.06.06	Servicios de Distribución de Electricidad, Gas y Agua (por cuenta propia)	195,000,000	-	195,000,000	193,900,000	99%	61,754,502	32%	61,754,502	32%	50,548,848	1,100,000	133,245,498	-
2.001.0002.002.002.07	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,091,400,000	-	1,091,400,000	1,053,703,536	97%	867,578,728	79%	567,589,774	52%	558,984,409	37,696,464	223,821,272	299,988,954
2.001.0002.002.002.07.01	Servicios Financieros y Servicios Conexos (seguros y gastos financieros y bancarios)	367,000,000	-	367,000,000	365,500,000	100%	361,704,002	99%	355,564,275	97%	355,564,275	1,500,000	5,295,998	6,139,727
2.001.0002.002.002.07.02	Servicios Inmobiliarios	724,400,000	-	724,400,000	688,203,536	95%	505,874,726	70%	212,025,499	29%	203,420,134	36,196,464	218,525,274	293,849,227
2.001.0002.002.002.08	Servicios prestados a las empresas y servicios de producción	3,400,423,000	-	3,400,423,000	2,279,090,764	67%	1,900,437,476	56%	593,313,470	17%	563,159,567	1,121,332,236	1,499,985,524	1,307,124,006
2.001.0002.002.002.08.01	Servicios Jurídicos y Contables	487,804,000	-	487,804,000	339,471,750	70%	339,471,750	70%	105,340,250	22%	105,340,250	148,332,250	148,332,250	234,131,500
2.001.0002.002.002.08.02	Servicios Profesionales, Científicos y Técnicos	1,166,949,000	-	1,166,949,000	813,090,850	70%	618,227,479	53%	125,259,695	11%	121,591,695	353,858,150	548,721,521	492,967,784
2.001.0002.002.002.08.03	Servicios de Telecomunicaciones, Transmisión y Suministro De Información	490,100,000	-	490,100,000	212,234,300	43%	116,170,043	24%	65,989,049	13%	61,843,625	277,865,700	373,929,957	50,180,994
2.001.0002.002.002.08.04	Servicios de Soporte (Aseo y Limpieza, Vigilancia, Servicios Auxiliares, Almacenamiento y Custodia de Archivo Histórico)	877,660,000	-	877,660,000	599,437,063	68%	581,414,059	66%	203,651,605	23%	181,800,126	278,222,937	296,245,941	377,762,454
2.001.0002.002.002.08.05	Servicios de Mantenimiento, Reparación e Instalación (Excepto Servicios de Construcción)	135,240,000	-	135,240,000	103,516,234	77%	35,813,578	26%	3,900,000	3%	3,411,000	31,723,766	99,426,422	31,913,578
2.001.0002.002.002.08.06	Servicios de Fabricación; Servicios de Edición, Impresión y Reproducción; Servicios de Recuperación de Materiales	15,000,000	-	15,000,000	14,200,000	95%	12,200,000	81%	2,865,500	19%	2,865,500	800,000	2,800,000	9,334,500
2.001.0002.002.002.08.07	Mantenimiento y soporte de Software	227,670,000	-	227,670,000	197,140,567	87%	197,140,567	87%	86,307,371	38%	86,307,371	30,529,433	30,529,433	110,833,196
2.001.0002.002.002.09	Servicios para la comunidad, sociales y personales	560,000,000	-	560,000,000	531,424,547	95%	147,180,878	26%	127,228,878	23%	120,826,779	28,575,453	412,819,122	19,952,000
2.001.0002.002.002.09.01	Servicios de Educación y Apoyos Educativos	150,000,000	-	150,000,000	129,424,547	86%	122,640,413	82%	122,640,413	82%	116,525,139	20,575,453	27,359,587	-
2.001.0002.002.002.09.02	Servicios de Alcantarillado, Recolección, Tratamiento y Disposición de Desechos y Otros Servicios de Saneamiento Ambiental	20,000,000	-	20,000,000	12,000,000	60%	4,588,465	23%	4,588,465	23%	4,301,640	8,000,000	15,411,535	-
2.001.0002.002.002.09.03	Servicios de Esparcimiento, Culturales y Deportivos	390,000,000	-	390,000,000	390,000,000	100%	19,952,000	5%	-	0%	-	-	370,048,000	19,952,000
2.001.0002.002.002.10	Viáticos de los funcionarios en comisión	200,000,000	-	200,000,000	200,000,000	100%	65,415,881	33%	65,415,881	33%	65,415,881	-	134,584,119	-
2.001.0003	TRANSFERENCIAS CORRIENTES	946,000,000	-	946,000,000	446,000,000	47%	229,699,219	24%	146,827,714	16%	146,827,714	500,000,000	716,300,781	82,871,505
2.001.0003.004	A ORGANIZACIONES NACIONALES	52,000,000	-	52,000,000	52,000,000	100%	51,179,705	98%	51,179,705	98%	51,179,705	-	820,295	-
2.001.0003.004.003	ASOCIACIÓN DE CORPORACIONES AUTÓNOMAS REGIONALES	52,000,000	-	52,000,000	52,000,000	100%	51,179,705	98%	51,179,705	98%	51,179,705	-	820,295	-
2.001.0003.004.003.02	Distintas a membresías	52,000,000	-	52,000,000	52,000,000	100%	51,179,705	98%	51,179,705	98%	51,179,705	-	820,295	-
2.001.0003.007	PRESTACIONES PARA CUBRIR RIESGOS SOCIALES	394,000,000	-	394,000,000	394,000,000	100%	178,519,514	45%	95,648,009	24%	95,648,009	-	215,480,486	82,871,505
2.001.0003.007.002	PRESTACIONES SOCIALES RELACIONADAS CON EL EMPLEO	394,000,000	-	394,000,000	394,000,000	100%	178,519,514	45%	95,648,009	24%	95,648,009	-	215,480,486	82,871,505
2.001.0003.007.002.02	Cuotas partes pensionales (de pensiones)	101,000,000	-	101,000,000	101,000,000	100%	99,868,300	99%	28,533,800	28%	28,533,800	-	1,131,700	71,334,500
2.001.0003.007.002.02.02	Cuotas partes pensionales a cargo de la entidad (de pensiones)	101,000,000	-	101,000,000	101,000,000	100%	99,868,300	99%	28,533,800	28%	28,533,800	-	1,131,700	71,334,500
2.001.0003.007.002.10	Incapacidades y licencias de maternidad y paternidad (no de pensiones)	50,000,000	-	50,000,000	50,000,000	100%	18,221,933	36%	18,221,933	36%	18,221,933	-	31,778,067	-
2.001.0003.007.002.10.01	Incapacidades (no de pensiones)	50,000,000	-	50,000,000	50,000,000	100%	18,221,933	36%	18,221,933	36%	18,221,933	-	31,778,067	-
2.001.0003.007.002.30	Auxilio sindical (no de pensiones)	243,000,000	-	243,000,000	243,000,000	100%	60,429,281	25%	48,892,276	20%	48,892,276	-	182,570,719	11,537,005
2.001.0003.013	SENTENCIAS Y CONCILIACIONES	500,000,000	-	500,000,000	-	0%	-	0%	-	0%	-	500,000,000	500,000,000	-
2.001.0003.013.001	FALLOS NACIONALES	500,000,000	-	500,000,000	-	0%	-	0%	-	0%	-	500,000,000	500,000,000	-
2.001.0008	GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	2,643,000,000	5,071,294	2,648,071,294	2,643,271,294	100%	920,743,798	35%	892,995,919	34%	892,995,919	4,800,000	1,727,327,496	27,747,879
2.001.0008.001	IMPUESTOS	140,000,000	-	140,000,000	140,000,000	100%	134,073,205	96%	106,325,326	76%	106,325,326	-	5,926,795	27,747,879
2.001.0008.001.014	Impuesto a los gravamenes financieros	70,000,000	- 23,000,000	47,000,000	47,000,000	100%	47,000,000	100%	19,252,121	41%	19,252,121	-	-	27,747,879
2.001.0008.001.052	Impuesto predial unificado	70,000,000	23,000,000	93,000,000	93,000,000	100%	87,073,205	94%	87,073,205	94%	87,073,205	-	5,926,795	-
2.001.0008.004	CONTRIBUCIONES	2,498,200,000	5,071,294	2,503,271,294	2,503,271,294	100%	786,670,593	31%	786,670,593	31%	786,670,593	-	1,716,600,701	-
2.001.0008.004.001	Cuota de fiscalización y auditaje	110,000,000	-	110,000,000	110,000,000	100%	-	0%	-	0%	-	-	110,000,000	-
2.001.0008.004.013	Contribución - Fondo de Compensación Ambiental	2,388,200,000	5,071,294	2,393,271,294	2,393,271,294	100%	786,670,593	33%	786,670,593	33%	786,670,593	-	1,606,600,701	-
2.001.0008.005	MULTAS, SANCIONES E INTERESES DE MORA	4,800,000	-	4,800,000	-	0%	-	0%	-	0%	-	4,800,000	4,800,000	-
2.001.0008.005.001	Multas y Sanciones	4,800,000	-	4,800,000	-	0%	-	0%	-	0%	-	4,800,000	4,800,000	-

CORPORACION AUTONOMA REGIONAL DE CALDAS - *CORPOCALDAS* -

EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2025

al 30 de abril

Código	Concepto	APROPIACIÓN			EJECUCION							SALDOS		
		Inicial	Modificación	Definitiva	Certificados	%CDP.	Compromisos	%Comp.	Obligaciones	%Oblig.	Pagos	Por Certificar	Por Comprometer	Por Obligar (sobre compromisos)
2.002	B - SERVICIOS DE LA DEUDA PUBLICA	4,720,000,000	-	4,720,000,000	4,720,000,000	100%	4,720,000,000	100%	1,923,572,800	41%	1,834,883,119	-	-	2,796,427,200
2.002.0002	SERVICIO DE LA DEUDA PÚBLICA INTERNA	4,720,000,000	-	4,720,000,000	4,720,000,000	100%	4,720,000,000	100%	1,923,572,800	41%	1,834,883,119	-	-	2,796,427,200
2.002.0002.001	PRINCIPAL (Capital)	3,020,000,000	-	3,020,000,000	3,020,000,000	100%	3,020,000,000	100%	1,508,106,312	50%	1,508,106,312	-	-	1,511,893,688
2.002.0002.001.002	PRESTAMO	3,020,000,000	-	3,020,000,000	3,020,000,000	100%	3,020,000,000	100%	1,508,106,312	50%	1,508,106,312	-	-	1,511,893,688
2.002.0002.001.002.02	ENTIDADES FINANCIERAS	3,020,000,000	-	3,020,000,000	3,020,000,000	100%	3,020,000,000	100%	1,508,106,312	50%	1,508,106,312	-	-	1,511,893,688
2.002.0002.001.002.02.02	BANCA COMERCIAL	3,020,000,000	-	3,020,000,000	3,020,000,000	100%	3,020,000,000	100%	1,508,106,312	50%	1,508,106,312	-	-	1,511,893,688
2.002.0002.001.002.02.02.03	Banca Comercial - (Capital)	3,020,000,000	-	3,020,000,000	3,020,000,000	100%	3,020,000,000	100%	1,508,106,312	50%	1,508,106,312	-	-	1,511,893,688
2.002.0002.002	INTERESES	1,700,000,000	-	1,700,000,000	1,700,000,000	100%	1,700,000,000	100%	415,466,488	24%	326,776,807	-	-	1,284,533,512
2.002.0002.002.002	PRESTAMO	1,700,000,000	-	1,700,000,000	1,700,000,000	100%	1,700,000,000	100%	415,466,488	24%	326,776,807	-	-	1,284,533,512
2.002.0002.002.002.02	ENTIDADES FINANCIERAS	1,700,000,000	-	1,700,000,000	1,700,000,000	100%	1,700,000,000	100%	415,466,488	24%	326,776,807	-	-	1,284,533,512
2.002.0002.002.002.02.02	BANCA COMERCIAL	1,700,000,000	-	1,700,000,000	1,700,000,000	100%	1,700,000,000	100%	415,466,488	24%	326,776,807	-	-	1,284,533,512
2.002.0002.002.002.02.02.03	Banca Comercial - (Intereses)	1,700,000,000	-	1,700,000,000	1,700,000,000	100%	1,700,000,000	100%	415,466,488	24%	326,776,807	-	-	1,284,533,512
2.003	C - INVERSION - PLAN DE ACCION 2024-2025 AÑO 2	43,161,421,000	-	43,161,421,000	32,385,948,710	75%	19,514,434,746	45%	6,103,809,500	14%	5,727,456,859	10,775,472,290	23,646,986,254	13,410,625,246
2.003.0001	PILAR 1: BIOTERRITORIO SOSTENIBLE	17,283,496,271	-	17,283,496,271	11,158,619,770	65%	7,701,628,472	45%	1,925,344,080	11%	1,795,996,850	6,124,876,501	9,581,867,799	5,776,284,392
2.003.0001.001	PROGRAMA 1: BIODIVERSIDAD Y SERVICIOS ECOSISTEMICOS	14,463,946,271	-	14,463,946,271	9,766,050,270	68%	6,982,046,839	48%	1,572,536,224	11%	1,443,188,994	4,697,896,001	7,481,899,432	5,409,510,615
2.003.0001.001.001	Proyecto 1.1.1 - Acciones para la conservación de la biodiversidad y sus servicios ecosistémicos	8,000,714,271	-	8,000,714,271	4,718,932,371	59%	3,705,798,079	46%	455,737,386	6%	455,628,554	3,281,781,900	4,294,916,192	3,250,060,693
2.003.0001.001.002	Proyecto 1.1.2 - Gestión del conocimiento e innovación para la conservación y uso sostenible de la biodiversidad y sus servicios ecosistémicos	2,775,165,000	-	2,775,165,000	1,613,109,564	58%	1,122,759,525	40%	196,930,701	7%	196,930,701	1,162,055,436	1,652,405,475	925,828,824
2.003.0001.001.003	Proyecto 1.1.3 - Conservación y Manejo de la Fauna Silvestre	3,688,067,000	-	3,688,067,000	3,434,008,335	93%	2,153,489,235	58%	919,868,137	25%	790,629,739	254,058,665	1,534,577,765	1,233,621,098
2.003.0001.002	PROGRAMA 2: PLANIFICACIÓN Y ORDENAMIENTO DEL BIOTERRITORIO	2,819,550,000	-	2,819,550,000	1,392,569,500	49%	719,581,633	26%	352,807,856	13%	352,807,856	1,426,980,500	2,099,968,367	366,773,777
2.003.0001.002.001	Proyecto 1.2.1 - Agua y ordenamiento del bioterritorio	1,646,273,000	-	1,646,273,000	917,628,500	56%	458,858,471	28%	237,897,468	14%	237,897,468	728,644,500	1,187,414,529	220,961,003
2.003.0001.002.002	Proyecto 1.2.2 - Instrumentos de planificación, seguimiento y control ambiental del bioterritorio	1,173,277,000	-	1,173,277,000	474,941,000	40%	260,723,162	22%	114,910,388	10%	114,910,388	698,336,000	912,553,838	145,812,774
2.003.0002	PILAR 2: BIODESARROLLO SOSTENIBLE	9,337,829,000	-	9,337,829,000	8,072,778,954	86%	4,367,863,553	47%	1,289,229,861	14%	1,263,497,611	1,265,050,046	4,969,965,447	3,078,633,692
2.003.0002.001	PROGRAMA 1: RIESGOS AMBIENTALES Y CAMBIO CLIMÁTICO	6,583,039,000	-	6,583,039,000	6,010,445,272	91%	3,700,143,699	56%	847,689,478	13%	841,957,228	572,593,728	2,882,895,301	2,852,454,221
2.003.0002.001.001	Proyecto 2.1.1 - Gestión de riesgos ambientales	6,136,356,000	-	6,136,356,000	5,763,762,272	94%	3,636,441,448	59%	785,794,099	13%	780,061,849	372,593,728	2,499,914,552	2,850,647,349
2.003.0002.001.002	Proyecto 2.1.2 - Gestión para la adaptación y mitigación al cambio climático	446,683,000	-	446,683,000	246,683,000	55%	63,702,251	14%	61,895,379	14%	61,895,379	200,000,000	382,980,749	1,806,872
2.003.0002.002	PROGRAMA 2: RESPONSABILIDAD AMBIENTAL Y SECTORIAL	2,754,790,000	-	2,754,790,000	2,062,333,682	75%	667,719,854	24%	441,540,383	16%	421,540,383	692,456,318	2,087,070,146	226,179,471
2.003.0002.002.001	Proyecto 2.2.1 - Bioeconomía y sostenibilidad	1,808,708,000	-	1,808,708,000	1,401,251,682	77%	531,662,243	29%	307,629,189	17%	287,629,189	407,456,318	1,277,045,757	224,033,054
2.003.0002.002.002	Proyecto 2.2.2 - Convergencia e integración ambiental regional	946,082,000	-	946,082,000	661,082,000	70%	136,057,611	14%	133,911,194	14%	133,911,194	285,000,000	810,024,389	2,146,417
2.003.0003	PILAR 3: APROPIACIÓN DEL TERRITORIO	16,540,095,729	-	16,540,095,729	13,154,549,986	80%	7,444,942,721	45%	2,889,235,560	17%	2,667,962,399	3,385,545,743	9,095,153,008	4,555,707,161
2.003.0003.001	PROGRAMA 1: GOBERNABILIDAD DEL BIOTERRITORIO	11,769,181,000	-	11,769,181,000	10,193,446,986	87%	5,869,625,177	50%	2,230,781,877	19%	2,204,782,716	1,575,734,014	5,899,555,823	3,638,843,300
2.003.0003.001.001	Proyecto 3.1.1 - Autoridad ambiental del bioterritorio	8,162,911,845	-	8,162,911,845	7,557,481,646	93%	4,211,890,319	52%	1,601,555,433	20%	1,601,340,333	605,430,199	3,951,021,526	2,610,334,886
2.003.0003.001.002	Proyecto 3.1.2 - Gestión financiera	466,578,000	-	466,578,000	280,224,000	60%	159,110,398	34%	52,917,084	11%	40,544,084	186,354,000	307,467,602	106,193,314
2.003.0003.001.003	Proyecto 3.1.3 - Modernización y fortalecimiento Institucional	3,139,691,155	-	3,139,691,155	2,355,741,340	75%	1,498,624,460	48%	576,309,360	18%	562,898,299	783,949,815	1,641,066,695	922,315,100
2.003.0003.002	PROGRAMA 2: GOBERNANZA AMBIENTAL	4,770,914,729	-	4,770,914,729	2,961,103,000	62%	1,575,317,544	33%	658,453,682	14%	463,179,682	1,809,811,729	3,195,597,185	916,863,862
2.003.0003.002.001	Proyecto 3.2.1 - Educación y comunicación para la apropiación del bioterritorio	2,126,633,000	-	2,126,633,000	1,436,784,000	68%	610,367,302	29%	295,783,434	14%	181,783,434	689,849,000	1,516,265,698	314,583,868
2.003.0003.002.002	Proyecto 3.2.2 - Participación para la incidencia en el Bioterritorio	1,351,290,729	-	1,351,290,729	1,014,128,000	75%	707,082,190	52%	256,367,790	19%	175,093,790	337,162,729	644,208,539	450,714,400
2.003.0003.002.003	Proyecto 3.2.3 - Acciones ambientales diferenciales	1,292,991,000	-	1,292,991,000	510,191,000	39%	257,868,052	20%	106,302,458	8%	106,302,458	782,800,000	1,035,122,948	151,565,594