

CORPORACION AUTONOMA REGIONAL DE CALDAS - CORPOCALDAS - EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2025														
al 30 de junio														
Código	Concepto	APROPACION					EJECUCION					SALDOS		
		Inicial	Modificación	Definitiva	Certificados	%CDP	Compromisos	% Comp.	Obligaciones	% Oblig.	Pagos	Por Certificar	Por Comprometer	Por Obligar (sobre compromisos)
2	GASTOS	67,060,500.00	12,855,367,776	79,915,867,776	62,338,263,739	78%	37,539,216,477	47%	21,385,085,986	27%	20,780,367,818	17,577,604,037	42,376,651,299	16,154,130,491
2.001	A - FUNCIONAMIENTO	19,179,079.00	3,070,071.294	22,249,150.294	19,280,159,894	87%	9,845,763,354	44%	8,105,721,126	36%	8,030,468,168	2,968,990,408	12,403,386,940	1,740,042,228
2.001.0001	GASTOS DE PERSONAL	8,451,386.00	20,000.000	8,471,386.000	8,420,984,450	99%	3,825,919,720	45%	3,825,919,720	45%	3,825,919,720	50,401,550	4,645,466,280	-
2.001.0001.0001	PLANTA DE PERSONAL PERMANENTE	8,401,386.000	18,000.000	8,419,386.000	8,391,386,000	100%	3,800,425,267	45%	3,800,425,267	45%	3,800,425,267	29,000,000	4,618,960,733	-
2.001.0001.001.0001	FACTORES CONSTITUTIVOS DE SALARI	5,680,367.000	-	5,680,367.000	5,680,367,000	100%	2,529,852,714	45%	2,529,852,714	45%	2,529,852,714	-	3,150,514,286	-
2.001.0001.001.001.001	SUELDOS SALARIALES COMUNES	5,680,367.000	-	5,680,367.000	5,680,367,000	100%	2,529,852,714	45%	2,529,852,714	45%	2,529,852,714	-	3,150,514,286	-
2.001.0001.001.001.01.01	Facto básico	4,314,446.000	-	4,314,446.000	4,314,446,000	100%	2,110,770.073	49%	2,110,770.073	49%	2,110,770.073	-	2,203,675,927	-
2.001.0001.001.001.01.01.02	Horas extras, dominicales, festivos y recargos	50,000.000	-	50,000.000	50,000,000	100%	35,131,750	70%	35,131,750	70%	35,131,750	-	14,868,250	-
2.001.0001.001.001.01.01.04	Subsidio de alimentación	42,336.000	-	42,336.000	42,336,000	100%	19,949,578	47%	19,949,578	47%	19,949,578	-	22,386,422	-
2.001.0001.001.001.01.01.05	Auxilio de transporte	74,866.000	-	74,866.000	74,866,000	100%	40,286,667	54%	40,286,667	54%	40,286,667	-	34,579,333	-
2.001.0001.001.001.01.01.06	Prima de servicio	209,529.000	-	209,529.000	209,529,000	100%	6,419,997	3%	6,419,997	3%	6,419,997	-	203,109,003	-
2.001.0001.001.001.01.01.07	Bonificación por servicios prestados	151,501.000	-	151,501.000	151,501,000	100%	92,236,678	61%	92,236,678	61%	92,236,678	-	59,264,322	-
2.001.0001.001.001.01.01.08.01	Prima de navidad	454,706.000	-	454,706.000	454,706,000	100%	6,263,607	1%	6,263,607	1%	6,263,607	-	448,442,393	-
2.001.0001.001.001.01.01.08.02	Prima de vacaciones	218,260.000	-	218,260.000	218,260,000	100%	132,713,562	61%	132,713,562	61%	132,713,562	-	85,546,438	-
2.001.0001.001.001.01.01.09	Prima técnica salarial	164,723.000	-	164,723.000	164,723,000	100%	86,080,802	52%	86,080,802	52%	86,080,802	-	78,642,198	-
2.001.0001.001.002	CONTRIBUCIONES INHERENTES A LA NOMINA	2,099,508.000	-	2,099,508.000	2,099,508,000	100%	974,551,103	46%	974,551,103	46%	974,551,103	-	1,124,956,897	-
2.001.0001.001.002.01	Aportes a la seguridad social en pensiones	594,094.000	-	594,094.000	594,094,000	100%	283,428,300	48%	283,428,300	48%	283,428,300	-	310,665,700	-
2.001.0001.001.002.02	Aportes a la seguridad social en salud	420,816.000	-	420,816.000	420,816,000	100%	200,799,200	48%	200,799,200	48%	200,799,200	-	220,016,800	-
2.001.0001.001.002.03	Aportes de cesantías	492,599.000	-	492,599.000	492,599,000	100%	217,272,903	44%	217,272,903	44%	217,272,903	-	275,326,097	-
2.001.0001.001.002.04	Aportes a cajas de compensación familiar	219,831.000	-	219,831.000	219,831,000	100%	102,518,900	47%	102,518,900	47%	102,518,900	-	117,312,100	-
2.001.0001.001.002.05	Aportes generales al sistema de riesgos laborales	97,379.000	-	97,379.000	97,379,000	100%	42,356,200	43%	42,356,200	43%	42,356,200	-	55,022,800	-
2.001.0001.001.002.06	Aportes al ICBF	164,873.000	-	164,873.000	164,873,000	100%	76,897,700	47%	76,897,700	47%	76,897,700	-	87,975,300	-
2.001.0001.001.002.07	Aportes al SENA	109,916.000	-	109,916.000	109,916,000	100%	51,277,900	47%	51,277,900	47%	51,277,900	-	58,638,100	-
2.001.0001.001.003	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	621,511.000	18,000.000	639,511.000	611,511,000	96%	296,021,450	46%	296,021,450	46%	296,021,450	28,000.000	343,499,550	-
2.001.0001.001.003.01.01	Vacaciones	320,114.000	-	320,114.000	320,114,000	100%	168,114,745	53%	168,114,745	53%	168,114,745	-	151,999,255	-
2.001.0001.001.003.01.02	Identificación por vacaciones	50,000.000	-	50,000.000	50,000,000	100%	22,624,762	45%	22,624,762	45%	22,624,762	-	27,375,238	-
2.001.0001.001.003.01.03	Bonificación especial de recreación	25,529.000	-	25,529.000	25,529,000	100%	15,244,471	60%	15,244,471	60%	15,244,471	-	10,284,529	-
2.001.0001.001.003.09	Prima técnica no salarial	69,952.000	-	69,952.000	69,952,000	100%	35,306,172	50%	35,306,172	50%	35,306,172	-	34,645,828	-
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	16,000.000	108,916.000	108,916,000	100%	41,635,100	38%	41,635,100	38%	41,635,100	-	67,280,900	-
2.001.0001.001.003.43	Quinquenes	35,000.000	2,000.000	37,000.000	37,000,000	100%	13,096,200	35%	13,096,200	35%	13,096,200	-	23,903,800	-
2.001.0001.002	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	50,000.000	2,000.000	52,000.000	29,980.450	57%	25,484,433	49%	25,484,433	49%	25,484,433	22,401,830	26,905,547	-
2.001.0002	ADQUISICION DE BIENES Y SERVICIOS	7,138,693.000	2,985.000,000	10,123,693.000	7,771,635,850	77%	3,976,266,215	39%	2,317,108,872	23%	2,241,847,914	2,332,657,150	6,147,425,755	1,639,165,343
2.001.0002.001	ADQUISICION DE ACTIVOS NO FINANCIEROS	74,840.000	1,320.000,000	1,394,840.000	992,883,944	71%	-	0%	-	0%	-	401,855,056	1,394,840,000	-
2.001.0002.001.001	ACTIVOS FIJOS	74,840.000	1,320.000,000	1,394,840.000	992,883,944	71%	-	0%	-	0%	-	401,855,056	1,394,840,000	-
2.001.0002.001.001.03	MAQUINARIA Y EQUIPO	14,840.000	1,020.000,000	1,034,840.000	833,072,636	81%	-	0%	-	0%	-	401,767,364	1,034,840,000	-
2.001.0002.001.001.03.03	Maquinaria de oficina, contabilidad e informática	-	270.000,000	270.000,000	269,072,636	100%	-	0%	-	0%	-	927,364	270.000,000	-
2.001.0002.001.001.03.03.02	Maquinaria de informática y sus partes, piezas y accesorios	-	270.000,000	270.000,000	269,072,636	100%	-	0%	-	0%	-	927,364	270.000,000	-
2.001.0002.001.001.03.04	Maquinaria y aparatos eléctricos	14,840.000	400.000,000	414,840.000	14,000.000	3%	-	0%	-	0%	-	400,840,000	414,840,000	-
2.001.0002.001.001.03.04.06	Otro equipo eléctrico y sus partes y piezas	14,840.000	400.000,000	414,840.000	14,000.000	3%	-	0%	-	0%	-	400,840,000	414,840,000	-
2.001.0002.001.001.03.07	Equipo de transporte	-	350.000,000	350.000,000	350.000,000	100%	-	0%	-	0%	-	-	350.000,000	-
2.001.0002.001.001.03.07.01	Vehículos automotores, remolques y semirremolques; y sus partes, piezas y accesorios	-	350.000,000	350.000,000	350.000,000	100%	-	0%	-	0%	-	-	350.000,000	-
2.001.0002.001.001.04	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	60,000.000	300.000,000	360.000,000	359,911,308	100%	-	0%	-	0%	-	88,692	360.000,000	-
2.001.0002.001.001.04.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades	60,000.000	300.000,000	360.000,000	359,911,308	100%	-	0%	-	0%	-	88,692	360.000,000	-
2.001.0002.001.001.04.01.01	Muebles	60,000.000	300.000,000	360.000,000	359,911,308	100%	-	0%	-	0%	-	88,692	360.000,000	-
2.001.0002.001.001.04.01.01.02	Muebles del tipo utilizado en la oficina	60,000.000	300.000,000	360.000,000	359,911,308	100%	-	0%	-	0%	-	88,692	360.000,000	-
2.001.0002.002	ADQUISICIONES DIFERENTES DE ACTIVOS	7,063,853.000	1,665.000,000	8,728,853.000	6,778,051,968	78%	3,976,266,215	46%	2,317,108,872	27%	2,241,847,914	1,950,801,094	4,752,585,758	1,639,165,343
2.001.0002.002.001	MATERIALES Y SUMINISTROS	1,010,030.000	30.000.000	1,040,030.000	675,262,502	65%	265,911,470	26%	97,281,639	9%	83,529,851	360,767,498	774,115,530	168,629,840
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	251,951,542	100%	39,283,107	16%	14,322,007	6%	10,607,047	148,458	212,816,893	24,961,100
2.001.0002.002.001.03	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	676,050.000	30,000.000	706,050.000	413,460,691	59%	216,962,965	31%	78,124,529	11%	68,220,696	292,589,309	489,607,035	138,858,436
2.001.0002.002.001.04	Productos metálicos y paquetes de software	81,880.000	-	81,880.000	13,850,268	17%	9,645,399							

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EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2025														
al 30 de junio														
Código	Concepto	APROPIACION			EJECUCION							SALDOS		
		Inicial	Modificación	Definitiva	Certificados	% CDP	Compromisos	% Comp.	Obligaciones	% Oblig.	Pagos	Por Certificar	Por Comprometer	Por Obligar (sobre compromisos)
2.002.0002.002	INTERESES	1,700,000,000	-	1,700,000,000	1,700,000,000	100%	1,700,000,000	100%	612,554,668	36%	326,776,807	-	-	1,087,445,332
2.002.0002.002.002	PRESTAMO	1,700,000,000	-	1,700,000,000	1,700,000,000	100%	1,700,000,000	100%	612,554,668	36%	326,776,807	-	-	1,087,445,332
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%	612,554,668	36%	326,776,807	-	-	1,087,445,332
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%	612,554,668	36%	326,776,807	-	-	1,087,445,332
2.002.0002.002.002.02.02.03	Banca Comercial	1,700,000,000	-	1,700,000,000	1,700,000,000	100%	1,700,000,000	100%	612,554,668	36%	326,776,807	-	-	1,087,445,332
2.003	C - INVERSION - PLAN DE ACCION 2024-2025 AÑO 2	43,161,421,000	9,785,296,482	52,946,717,482	38,338,103,845	72%	22,973,453,123	43%	11,158,703,880	21%	10,915,016,531	14,608,613,637	29,873,264,359	11,814,749,242
2.003.0001	PILAR 1: BIOTERRITORIO SOSTENIBLE	17,283,496,271	3,488,398,656	20,772,894,927	13,897,999,645	67%	8,508,870,554	41%	3,269,941,344	16%	3,192,253,559	6,874,898,282	12,264,024,373	5,238,929,210
2.003.0001.001	PROGRAMA 1: BIODIVERSIDAD Y SERVICIOS ECOSISTEMICOS	14,463,946,271	2,993,657,620	17,457,603,891	12,355,430,145	71%	7,628,053,296	44%	2,651,179,666	15%	2,581,241,193	5,102,173,748	9,929,550,595	4,976,873,630
2.003.0001.001.001	Proyecto 1.1.1 - Acciones para la conservación de la biodiversidad y sus servicios ecosistémicos	8,000,714,271	2,101,653,891	10,102,368,162	6,015,946,310	60%	3,991,713,042	40%	833,316,220	8%	809,555,107	4,086,421,852	6,110,655,120	3,158,986,822
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	353,000,000	3,128,165,000	2,645,609,564	85%	1,240,332,463	40%	352,972,721	11%	350,925,381	482,555,436	1,887,832,537	887,359,742
2.003.0001.001.003	Proyecto 1.1.3 - Conservación y Manejo de la Fauna Silvestre	3,688,067,000	530,003,729	4,227,070,729	3,693,874,271	87%	2,396,007,791	57%	1,464,890,725	35%	1,420,760,705	533,196,458	1,831,062,938	931,117,066
2.003.0001.002	PROGRAMA 2: PLANIFICACIÓN Y ORDENAMIENTO DEL BIOTERRITORIO	2,819,550,000	495,741,036	3,315,291,036	1,542,569,500	47%	888,817,258	27%	618,761,678	19%	611,012,366	1,772,721,536	2,434,473,778	262,055,580
2.003.0001.002.001	Proyecto 1.2.1 - Agua y ordenamiento del bioterritorio	1,646,273,000	219,000,000	1,865,273,000	1,067,628,500	57%	578,984,994	31%	420,986,436	23%	419,742,952	797,644,500	1,286,288,006	157,998,558
2.003.0001.002.002	Proyecto 1.2.2 - Instrumentos de planificación, seguimiento y control ambiental del bioterritorio	1,173,277,000	276,741,036	1,450,018,036	474,941,000	33%	301,832,264	21%	197,775,242	14%	191,269,414	975,077,036	1,148,185,772	104,057,022
2.003.0002	PILAR 2: BIODesarrollo SOSTENIBLE	9,337,829,000	3,311,664,694	12,649,493,694	10,289,590,342	81%	5,489,624,552	43%	2,279,205,588	19%	2,243,246,663	2,359,903,352	7,159,869,142	3,210,418,964
2.003.0002.001	PROGRAMA 1: RIESGOS AMBIENTALES Y CAMBIO CLIMÁTICO	6,583,039,000	3,021,018,675	9,604,057,675	8,058,436,934	84%	4,256,780,730	44%	1,452,433,197	15%	1,439,403,698	1,545,620,741	5,347,276,945	2,804,347,533
2.003.0002.001.001	Proyecto 2.1.1 - Gestión de riesgos ambientales	6,136,356,000	3,020,018,675	9,156,374,675	7,811,753,934	85%	4,179,785,887	46%	1,377,235,466	15%	1,364,456,495	1,344,620,741	4,976,588,788	2,802,550,421
2.003.0002.001.002	Proyecto 2.1.2 - Gestión para la adaptación y mitigación al cambio climático	446,683,000	1,000,000	447,683,000	246,883,000	55%	76,994,843	17%	75,197,731	17%	74,947,203	201,000,000	370,688,157	1,797,112
2.003.0002.002	PROGRAMA 2: RESPONSABILIDAD AMBIENTAL Y SECTORIAL	2,754,790,000	290,646,019	3,045,436,019	2,231,153,408	73%	1,232,843,622	40%	826,772,391	27%	803,642,965	814,282,611	1,812,592,197	406,071,431
2.003.0002.002.001	Proyecto 2.2.1 - Bioeconomía y sostenibilidad	1,808,708,000	186,000,000	1,994,708,000	1,440,071,408	72%	853,609,930	43%	539,638,989	27%	517,401,600	554,636,562	1,141,096,070	313,970,941
2.003.0002.002.002	Proyecto 2.2.2 - Convergencia e integración ambiental regional	946,082,000	104,646,019	1,050,728,019	791,082,000	75%	379,233,692	36%	287,133,402	27%	286,441,365	259,646,019	671,494,127	92,100,490
2.003.0003	PILAR 3: APROPIACION DEL TERRITORIO	16,540,095,729	2,994,233,132	19,534,328,861	14,160,513,659	72%	8,974,658,017	46%	5,609,535,349	29%	5,478,516,310	5,373,819,003	18,549,370,844	3,365,901,908
2.003.0003.001	PROGRAMA 1: GOBERNABILIDAD DEL BIOTERRITORIO	11,769,181,000	1,994,235,665	13,672,466,665	11,027,030,583	81%	7,122,823,183	52%	4,517,754,497	33%	4,459,693,933	2,646,435,937	8,668,943,467	2,604,768,701
2.003.0003.001.001	Proyecto 3.1.1 - Autoridad ambiental del bioterritorio	8,162,911,845	1,022,467,029	9,185,378,874	7,769,460,522	85%	5,206,054,731	57%	3,339,793,095	36%	3,302,993,536	1,415,918,352	3,979,324,143	1,866,261,636
2.003.0003.001.002	Proyecto 3.1.2 - Gestión financiera	466,578,000	101,000,000	567,578,000	370,534,000	65%	202,301,640	36%	107,642,900	19%	96,351,900	197,044,000	365,276,960	94,658,740
2.003.0003.001.003	Proyecto 3.1.3 - Modernización y fortalecimiento Institucional	3,139,691,155	780,818,636	3,920,509,791	2,887,036,336	74%	1,714,166,827	44%	1,070,318,502	27%	1,060,318,502	1,033,473,455	2,206,342,964	643,848,325
2.003.0003.002	PROGRAMA 2: GOBERNANZA AMBIENTAL	4,778,914,729	1,879,947,467	6,658,862,196	3,123,483,000	53%	1,652,434,819	32%	1,091,802,452	19%	1,019,912,372	2,727,378,196	3,988,427,377	769,932,367
2.003.0003.002.001	Proyecto 3.2.1 - Educación y comunicación para la apropiación del bioterritorio	2,126,633,000	445,735,912	2,572,368,912	1,566,784,000	61%	814,403,262	32%	446,902,336	17%	446,703,808	1,005,584,912	1,757,965,650	367,500,926
2.003.0003.002.002	Proyecto 3.2.2 - Participación para la incidencia en el Bioterritorio	1,351,290,729	193,692,000	1,544,982,729	1,014,128,000	66%	750,101,677	49%	496,010,389	32%	424,823,617	530,854,729	794,881,052	254,091,288
2.003.0003.002.003	Proyecto 3.2.3 - Acciones ambientales diferenciales	1,292,991,000	440,519,555	1,733,510,555	542,571,000	31%	287,929,880	17%	148,889,726	9%	148,384,946	1,190,939,555	1,445,580,675	139,040,154