

| CORPORACION AUTONOMA REGIONAL DE CALDAS - CORPOCALDAS -<br>EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2024 - |                                                                                            |               |             |                |                |                |            |                |                        |                         |                |                            |                             |                         |   |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------|-------------|----------------|----------------|----------------|------------|----------------|------------------------|-------------------------|----------------|----------------------------|-----------------------------|-------------------------|---|
| A septiembre 30                                                                                                |                                                                                            |               |             |                |                |                |            |                |                        |                         |                |                            |                             |                         |   |
| Código                                                                                                         | Concepto                                                                                   | APROPIACION   |             |                |                |                | EJECUCION  |                |                        |                         |                | SALDOS                     |                             |                         |   |
|                                                                                                                |                                                                                            | INICIAL       | MODIFIC.    | DEFINITIVA     | CERTIFICADOS   | COMPROMISOS    | %Comp.     | OBLIGACIONES   | % Oblig (sobre aprob.) | %Oblig (sobre comprom.) | PAGOS          | Apropiación Por Certificar | Apropiación Por Comprometer | Compromisos Por Obligar |   |
| 001                                                                                                            | A - FUNCIONAMIENTO                                                                         | 18.709.548,00 | 718.930,887 | 19.428.478,887 | 18.286.233,312 | 12.898.729,814 | 69%        | 10.978.171,993 | 57%                    | 87%                     | 10.834.177,831 | 1.129.648,355              | 6.832.349,653               | 1.617.567,921           |   |
| 001.0001                                                                                                       | GASTOS DE PERSONAL                                                                         | 7.885.544,000 | 13.800,390  | 7.901.548,390  | 7.834.486,666  | 6.539.255,426  | 70%        | 5.538.179,982  | 70%                    | 100%                    | 5.538.179,982  | 10.082,314                 | 2.366.282,974               | 76.524                  |   |
| 001.0001.001                                                                                                   | PLANTA DE PERSONAL PERMANENTE                                                              | 7.845.548,000 | 11.226,390  | 7.856.774,390  | 7.846.786,390  | 5.500.226,659  | 70%        | 5.499.954,141  | 70%                    | 100%                    | 5.499.954,141  | 10.088,000                 | 2.366.196,532               | 76.524                  |   |
| 001.0001.001.001                                                                                               | FACTORES CONSTITUTIVOS DE SALARIO                                                          | 5.269.864,000 | 11.670,189  | 5.271.724,189  | 5.271.724,189  | 3.474.724,158  | 70%        | 3.474.724,158  | 70%                    | 100%                    | 3.474.724,158  | -                          | 1.597.910,931               | -                       |   |
| 001.0001.001.001.001                                                                                           | FACTORES SALARIALES COMUNES                                                                | 5.269.864,000 | 11.670,189  | 5.271.724,189  | 5.271.724,189  | 3.474.724,158  | 70%        | 3.474.724,158  | 70%                    | 100%                    | 3.474.724,158  | -                          | 1.597.910,931               | -                       |   |
| 001.0001.001.001.01.01                                                                                         | Salario básico                                                                             | 4.069.963,000 | -           | 17.480,500     | 4.042.472,500  | 3.018.853,968  | 75%        | 3.018.853,968  | 75%                    | 100%                    | 3.018.853,968  | -                          | 1.023.618,912               | -                       |   |
| 001.0001.001.001.01.02                                                                                         | Horas extras, dominicales, festivos y recargos                                             | 45.000,000    | 10.000,000  | 55.000,000     | 55.000,000     | 41.641,336     | 76%        | 41.641,336     | 76%                    | 100%                    | 41.641,336     | -                          | 13.358,664                  | -                       |   |
| 001.0001.001.001.01.04                                                                                         | Subsidio de alimentación                                                                   | 48.269,000    | -           | 48.269,000     | 48.269,000     | 27.620,284     | 57%        | 27.620,284     | 57%                    | 100%                    | 27.620,284     | -                          | 20.648,716                  | -                       |   |
| 001.0001.001.001.01.05                                                                                         | Auxilio de transporte                                                                      | 58.996,000    | 718,800     | 59.714,800     | 59.714,800     | 48.394,800     | 81%        | 48.394,800     | 81%                    | 100%                    | 48.394,800     | -                          | 11.320,000                  | -                       |   |
| 001.0001.001.001.01.06                                                                                         | Prima de servicio                                                                          | 194.221,000   | -           | 194.221,000    | 194.221,000    | 182.673,351    | 94%        | 182.673,351    | 94%                    | 100%                    | 182.673,351    | -                          | 11.547,649                  | -                       |   |
| 001.0001.001.001.01.07                                                                                         | Bonificación por servicios prestados                                                       | 140.645,000   | -           | 140.645,000    | 140.645,000    | 97.256,838     | 69%        | 97.256,838     | 69%                    | 100%                    | 97.256,838     | -                          | 43.388,162                  | -                       |   |
| 001.0001.001.001.01.08.01                                                                                      | Prima de navidad                                                                           | 421.486,000   | -           | 421.486,000    | 421.486,000    | 6.454,211      | 2%         | 6.454,211      | 2%                     | 100%                    | 6.454,211      | -                          | 415.031,769                 | -                       |   |
| 001.0001.001.001.01.08.02                                                                                      | Prima de vacaciones                                                                        | 202.313,000   | -           | 202.313,000    | 202.313,000    | 152.014,091    | 75%        | 152.014,091    | 75%                    | 100%                    | 152.014,091    | -                          | 50.298,909                  | -                       |   |
| 001.0001.001.001.01.01.09                                                                                      | Prima técnica salarial                                                                     | 89.181,000    | 18.431,889  | 107.612,889    | 107.612,889    | 99.815,259     | 93%        | 99.815,259     | 93%                    | 100%                    | 99.815,259     | -                          | 7.977,830                   | -                       |   |
| 001.0001.001.002                                                                                               | CONTRIBUCIONES INHERENTES A LA NOMINA                                                      | 1.343.466,000 | -           | 1.343.466,000  | 1.343.466,000  | 1.440.731,051  | 74%        | 1.440.655,927  | 74%                    | 100%                    | 1.440.655,927  | -                          | 502.734,949                 | 76.524                  |   |
| 001.0001.001.002.01                                                                                            | Aportes a la seguridad social en pensiones                                                 | 550.381,000   | -           | 550.381,000    | 550.381,000    | 412.949,091    | 75%        | 412.949,091    | 75%                    | 100%                    | 412.949,091    | -                          | 137.387,700                 | 44.209                  |   |
| 001.0001.001.002.02                                                                                            | Aportes a la seguridad social en salud                                                     | 389.853,000   | -           | 389.853,000    | 389.853,000    | 292.510,385    | 75%        | 292.510,385    | 75%                    | 100%                    | 292.510,385    | -                          | 97.311,300                  | 31.315                  |   |
| 001.0001.001.002.03                                                                                            | Aportes de cesantías                                                                       | 456.610,000   | -           | 456.610,000    | 456.610,000    | 322.922,351    | 71%        | 322.922,351    | 71%                    | 100%                    | 322.922,351    | -                          | 133.687,649                 | -                       |   |
| 001.0001.001.002.04                                                                                            | Aportes a cajas de compensación familiar                                                   | 203.612,000   | -           | 203.612,000    | 203.612,000    | 155.319,300    | 76%        | 155.319,300    | 76%                    | 100%                    | 155.319,300    | -                          | 48.292,700                  | -                       |   |
| 001.0001.001.002.05                                                                                            | Aportes generales al sistema de riesgos laborales                                          | 88.495,000    | -           | 88.495,000     | 88.495,000     | 62.772,300     | 71%        | 62.772,300     | 71%                    | 100%                    | 62.772,300     | -                          | 25.722,700                  | -                       |   |
| 001.0001.001.002.06                                                                                            | Aportes al ICBF                                                                            | 152.709,000   | -           | 152.709,000    | 152.709,000    | 116.503,500    | 76%        | 116.503,500    | 76%                    | 100%                    | 116.503,500    | -                          | 36.205,500                  | -                       |   |
| 001.0001.001.002.07                                                                                            | Aportes al SENA                                                                            | 101.806,000   | -           | 101.806,000    | 101.806,000    | 77.678,600     | 76%        | 77.678,600     | 76%                    | 100%                    | 77.678,600     | -                          | 24.127,400                  | -                       |   |
| 001.0001.001.003                                                                                               | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL                                         | 642.018,000   | -           | 642.018,000    | 642.018,000    | 384.574,456    | 60%        | 384.574,456    | 60%                    | 100%                    | 384.574,456    | 10.000,000                 | 267.011,658                 | -                       |   |
| 001.0001.001.003.01.01                                                                                         | Vacaciones                                                                                 | 296.727,000   | -           | 17.162,973     | 279.564,027    | 151.235,183    | 54%        | 100%           | 100%                   | 100%                    | 151.235,183    | -                          | 128.328,844                 | -                       |   |
| 001.0001.001.003.01.02                                                                                         | Identificación por vacaciones                                                              | 40.000,000    | 27.162,973  | 67.162,973     | 67.162,973     | 67.162,973     | 100%       | 67.162,973     | 100%                   | 100%                    | 67.162,973     | -                          | -                           | -                       |   |
| 001.0001.001.003.01.03                                                                                         | Bonificación especial de recreación                                                        | 24.023,000    | -           | 24.023,000     | 24.023,000     | 18.755,011     | 78%        | 18.755,011     | 78%                    | 100%                    | 18.755,011     | -                          | 5.267,989                   | -                       |   |
| 001.0001.001.003.09                                                                                            | Prima técnica no salarial                                                                  | 113.652,000   | -           | 18.431,889     | 113.220,111    | 113.220,111    | 66,228,839 | 58%            | 66,228,839             | 58%                     | 100%           | 66,228,839                 | -                           | 46,991,272              | - |
| 001.0001.001.003.20                                                                                            | Estímulos a los empleados del Estado                                                       | 28.000,000    | -           | 28.000,000     | 28.000,000     | -              | 0%         | -              | 0%                     | #DIV/0!                 | -              | 2.000,000                  | 28.000,000                  | -                       |   |
| 001.0001.001.003.23                                                                                            | Prima de coordinación                                                                      | 85.616,000    | 8.000,000   | 93.616,000     | 85.616,000     | 52.592,450     | 56%        | 52.592,450     | 56%                    | 100%                    | 52.592,450     | 8.000,000                  | 41,023,550                  | -                       |   |
| 001.0001.001.003.43                                                                                            | Quinquenos                                                                                 | 36.000,000    | -           | 36.000,000     | 36.000,000     | 28.800,000     | 79%        | 28.800,000     | 79%                    | 100%                    | 28.800,000     | -                          | 7.400,000                   | -                       |   |
| 001.0002                                                                                                       | PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL                                                  | 45.000,000    | 7.761,700   | 47.761,700     | 47.761,700     | 38.222,671     | 80%        | 38.222,671     | 80%                    | 100%                    | 38.222,671     | 62,334                     | 9.535,339                   | -                       |   |
| 001.0002.001                                                                                                   | ADQUISICION DE BIENES Y SERVICIOS                                                          | 5.769.000,000 | 334.324,919 | 6.103.324,919  | 5.576.982,722  | 4.273.636,638  | 70%        | 2.809.493,106  | 48%                    | 68%                     | 2.773.570,220  | 626.342,197                | 1.828.698,381               | 1.364.143,432           |   |
| 001.0002.001.001                                                                                               | ADQUISICION DE ACTIVOS NO FINANCIEROS                                                      | 325.900,000   | 80.000,000  | 405.900,000    | 402.345,000    | 19.945,000     | 5%         | 19.945,000     | 5%                     | 100%                    | 19.945,000     | 2.655,000                  | 385.055,000                 | -                       |   |
| 001.0002.001.001.001                                                                                           | ACTIVOS FIJOS                                                                              | 325.900,000   | 80.000,000  | 405.900,000    | 402.345,000    | 19.945,000     | 5%         | 19.945,000     | 5%                     | 100%                    | 19.945,000     | 2.655,000                  | 385.055,000                 | -                       |   |
| 001.0002.001.001.03                                                                                            | MAQUINARIA Y EQUIPO                                                                        | 235.000,000   | 73.600,000  | 308.600,000    | 305.945,000    | 19.945,000     | 5%         | 19.945,000     | 5%                     | 100%                    | 19.945,000     | 2.655,000                  | 345.655,000                 | -                       |   |
| 001.0002.001.001.03.03                                                                                         | Maquinaria de oficina, contabilidad e informática                                          | 220.000,000   | 92.655,000  | 312.655,000    | 310.000,000    | -              | 0%         | -              | 0%                     | #DIV/0!                 | -              | 2.655,000                  | 312.655,000                 | -                       |   |
| 001.0002.001.001.03.03.01                                                                                      | Máquinas para oficina y contabilidad, y sus partes y accesorios                            | 220.000,000   | 92.655,000  | 312.655,000    | 310.000,000    | -              | 0%         | -              | 0%                     | #DIV/0!                 | -              | 2.655,000                  | 312.655,000                 | -                       |   |
| 001.0002.001.001.03.04                                                                                         | Maquinaria y aparatos eléctricos                                                           | 35.000,000    | -           | 10.000,000     | 25.000,000     | -              | 0%         | -              | 0%                     | #DIV/0!                 | -              | -                          | 25.000,000                  | -                       |   |
| 001.0002.001.001.03.04.06                                                                                      | Otro equipo eléctrico y sus partes y piezas                                                | 35.000,000    | -           | 10.000,000     | 25.000,000     | -              | 0%         | -              | 0%                     | #DIV/0!                 | -              | -                          | 25.000,000                  | -                       |   |
| 001.0002.001.001.03.05                                                                                         | Equipo y aparatos de radio, televisión y comunicaciones                                    | 40.000,000    | -           | 9.055,000      | 30.945,000     | 19.945,000     | 64%        | 19.945,000     | 64%                    | 100%                    | 19.945,000     | -                          | 11.000,000                  | -                       |   |
| 001.0002.001.001.03.05.02                                                                                      | Aparatos transmisores de televisión y radio; televisión, video y cámaras                   | 40.000,000    | -           | 9.055,000      | 30.945,000     | 19.945,000     | 64%        | 19.945,000     | 64%                    | 100%                    | 19.945,000     | -                          | 11.000,000                  | -                       |   |
| 001.0002.001.001.03.05.02.01                                                                                   | ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO                                     | 30.000,000    | -           | 6.400,000      | 23.600,000     | -              | 0%         | -              | 0%                     | #DIV/0!                 | -              | -                          | 23.600,000                  | -                       |   |
| 001.0002.001.001.04.01                                                                                         | Muebles, instrumentos musicales, artículos de deporte y actividades                        | 30.000,000    | 6.400,000   | 36.400,000     | 36.400,000     | -              | 0%         | -              | 0%                     | #DIV/0!                 | -              | -                          | 36.400,000                  | -                       |   |
| 001.0002.001.001.04.01.01                                                                                      | Muebles                                                                                    | 30.000,000    | 6.400,000   | 36.400,000     | 36.400,000     | -              | 0%         | -              | 0%                     | #DIV/0!                 | -              | -                          | 36.400,000                  | -                       |   |
| 001.0002.001.001.04.01.01.02                                                                                   | Muebles del tipo utilizado en la oficina                                                   | 30.000,000    | 6.400,000   | 36.400,000     | 36.400,000     | -              | 0%         | -              | 0%                     | #DIV/0!                 | -              | -                          | 36.400,000                  | -                       |   |
| 001.0002.002                                                                                                   | ADQUISICIONES DIFERENTES DE ACTIVOS                                                        | 5.444.000,000 | 264.324,919 | 5.698.324,919  | 5.174.637,722  | 4.262.891,638  | 75%        | 2.888.548,106  | 51%                    | 68%                     | 2.783.634,220  | 923.887,197                | 1.444.633,381               | 1.364.143,432           |   |
| 001.0002.002.001                                                                                               | MATERIALES Y SUMINISTROS                                                                   | 598.000,000   | 640.000,000 | 1.238.000,000  | 570.843,432    | 383.087,367    | 31%        | 164.835.764    | 29%                    | 48%                     | 139.387.961    | 69.206.661                 | 258.962.738                 | 198.251,603             |   |
| 001.0002.002.001.02                                                                                            | Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero | 254.300,000   | 36.950,000  | 291.250,000    | 254.232,307    | 200.486,670    | 69%        | 96.196.398     | 33%                    | 48%                     | 96.063.423     | 37.217.786                 | 96.063.423                  | 10.200,272              |   |
| 001.0002.002.001.03                                                                                            | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)             | 260.000,000   | 4.600,000   | 264.600,000    | 252.650,924    | 172.573,512    | 65%        | 85.114.036     | 32%                    | 49%                     | 77.525.684     | 11.949.076                 | 82.026.488                  | 87.459.476              |   |
| 001.0002.002.001.04                                                                                            | Productos metálicos y paquetes de software                                                 | 84.000,000    | -           | 84.000,000     | 63.960,201     | 10.727,176     | 12%        | 3.525.320      | 4%                     | 35%                     | 3.525.320      | 20.039.799                 | 73.973.824                  | 6.501.856               |   |
| 001.0002.002.002                                                                                               | ADQUISICION DE SERVICIOS                                                                   | 4.845.000,000 | 212.774,826 | 5.057.774,826  | 4.603.784,290  | 3.878.094,171  | 77%        | 2.784.172,382  |                        |                         |                |                            |                             |                         |   |

| CORPORACION AUTONOMA REGIONAL DE CALDAS - CORPOCALDAS -<br>EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2024 - |                                                                                                                                                |                |                |                |                |                |                |                |                      |                         |                |                            |                             |                         |               |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|-------------------------|----------------|----------------------------|-----------------------------|-------------------------|---------------|
| A septiembre 30                                                                                                |                                                                                                                                                |                |                |                |                |                |                |                |                      |                         |                |                            |                             |                         |               |
| Código                                                                                                         | Concepto                                                                                                                                       | APROPIACION    |                |                | EJECUCION      |                |                |                |                      | SALDOS                  |                |                            |                             |                         |               |
|                                                                                                                |                                                                                                                                                | INICIAL        | MODIFIC.       | DEFINITIVA     | CERTIFICADOS   | COMPROMISOS    | %Comp.         | OBLIGACIONES   | % Oblig (sobre 2024) | %Oblig (sobre comprom.) | PAGOS          | Apropiación Por Certificar | Apropiación Por Comprometer | Compromisos Por Obligar |               |
| 003                                                                                                            | C - INVERSION TOTAL                                                                                                                            | 40.519.919.000 | 12.293.986.759 | 52.813.905.759 | 48.836.686.238 | 34.983.187.652 | 66%            | 21.276.535.478 | 40%                  | 63%                     | 21.824.671.899 | 3.954.299.521              | 18.215.718.157              | 13.226.652.174          |               |
| 003                                                                                                            | C - INVERSION - PLAN DE ACCION 2020-2023 AÑO 4                                                                                                 | 40.519.919.000 | -              | 19.346.888.442 | 21.172.930.889 | 21.169.171.701 | 21.110.980.888 | 100%           | 16.885.082.848       | 78%                     | 79%            | 16.281.361.612             | 3.759.167                   | 62.430.980              | 4.522.417.963 |
| 003.0001                                                                                                       | PROGRAMA CONSERVACION DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS                                                                        | 3.301.213.000  | -              | 2.111.743.192  | 1.169.469.898  | 1.168.469.898  | 1.167.817.808  | 100%           | 841.048.135          | 71%                     | 71%            | 826.726.921                | -                           | 1.652.290               | 346.769.673   |
| 003.0001.001                                                                                                   | SUBPROGRAMA CONSERVACION Y USO SOSTENIBLE DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS                                                    | 3.301.213.000  | -              | 2.111.743.192  | 1.169.469.898  | 1.168.469.898  | 1.167.817.808  | 100%           | 841.048.135          | 71%                     | 71%            | 826.726.921                | -                           | 1.652.290               | 346.769.673   |
| 003.0001.001.001                                                                                               | Proyecto 1: Acciones para la conservación de la biodiversidad y sus servicios ecosistémicos                                                    | 1.857.446.000  | -              | 1.189.724.833  | 667.721.167    | 667.721.167    | 667.721.133    | 100%           | 373.363.196          | 56%                     | 56%            | 359.031.582                | -                           | 34                      | 294.367.937   |
| 003.0001.001.002                                                                                               | Proyecto 2: Uso y manejo de la biodiversidad y sus servicios ecosistémicos                                                                     | 1.443.767.000  | -              | 922.016.269    | 521.748.731    | 521.748.731    | 520.096.675    | 100%           | 467.694.939          | 90%                     | 90%            | 467.694.939                | -                           | 1.652.056               | 52.401.736    |
| 003.0002                                                                                                       | PROGRAMA FORTALECIMIENTO DEL DESEMPEÑO AMBIENTAL DE LOS SECTORES PRODUCTIVOS                                                                   | 8.207.073.517  | -              | 3.579.734.576  | 4.627.338.941  | 4.626.247.511  | 4.621.638.534  | 100%           | 3.717.252.324        | 80%                     | 80%            | 3.565.928.000              | 1.091.430                   | 5.700.407               | 904.385.210   |
| 003.0002.001                                                                                                   | SUBPROGRAMA SECTORES AMBIENTALMENTE SOSTENIBLES                                                                                                | 8.207.073.517  | -              | 3.579.734.576  | 4.627.338.941  | 4.626.247.511  | 4.621.638.534  | 100%           | 3.717.252.324        | 80%                     | 80%            | 3.565.928.000              | 1.091.430                   | 5.700.407               | 904.385.210   |
| 003.0002.001.003                                                                                               | Proyecto 3: Estrategias para corresponsabilidad ambiental sectorial                                                                            | 1.347.023.000  | -              | 645.299.400    | 701.723.600    | 701.718.022    | 701.718.022    | 100%           | 674.588.514          | 96%                     | 96%            | 668.488.514                | 5.578                       | 5.578                   | 27.129.508    |
| 003.0002.001.004                                                                                               | Proyecto 4: Negocios verdes como estrategia de desarrollo                                                                                      | 324.319.000    | -              | 277.738.944    | 46.580.056     | 46.580.056     | 46.580.056     | 100%           | 46.526.715           | 100%                    | 100%           | 46.526.715                 | -                           | -                       | 53.341        |
| 003.0002.001.005                                                                                               | Proyecto 5: Prácticas para mejorar el desempeño ambiental sectorial                                                                            | 520.691.000    | -              | 341.446.382    | 179.244.618    | 179.244.618    | 179.244.618    | 100%           | 178.538.347          | 100%                    | 100%           | 178.538.347                | -                           | -                       | 706.271       |
| 003.0002.001.006                                                                                               | Proyecto 6: Administración de la biodiversidad y sus servicios ecosistémicos                                                                   | 6.015.040.517  | -              | 2.315.249.800  | 3.699.790.667  | 3.698.704.815  | 3.694.095.838  | 100%           | 2.817.598.748        | 76%                     | 76%            | 2.672.374.424              | 1.085.852                   | 5.694.820               | 876.497.060   |
| 003.0003                                                                                                       | PROGRAMA GESTIÓN DEL CAMBIO CLIMÁTICO PARA UN DESARROLLO BAJO EN CARBONO Y RESILIENTE AL CLIMA                                                 | 11.818.517.923 | -              | 2.697.093.069  | 9.118.589.073  | 9.118.889.073  | 9.067.778.275  | 99%            | 6.681.881.760        | 73%                     | 74%            | 6.608.205.646              | 2.665.781                   | 53.746.579              | 2.365.796.515 |
| 003.0003.001                                                                                                   | SUBPROGRAMA GESTIÓN DE RIESGOS AMBIENTALES Y CAMBIO CLIMÁTICO                                                                                  | 11.818.517.923 | -              | 2.697.093.069  | 9.118.589.073  | 9.118.889.073  | 9.067.778.275  | 99%            | 6.681.881.760        | 73%                     | 74%            | 6.608.205.646              | 2.665.781                   | 53.746.579              | 2.365.796.515 |
| 003.0003.001.007                                                                                               | Proyecto 7: Reducción de riesgos ambientales y recuperación ambiental                                                                          | 11.200.001.923 | -              | 2.702.976.309  | 8.497.025.614  | 8.494.359.833  | 8.443.279.035  | 99%            | 6.182.12.803         | 73%                     | 73%            | 6.114.468.889              | 2.665.781                   | 53.746.579              | 2.255.066.232 |
| 003.0003.001.008                                                                                               | Proyecto 8: Acciones de adaptación y mitigación al cambio climático                                                                            | 618.616.000    | -              | 5.883.240      | 624.499.240    | 624.499.240    | 624.499.240    | 100%           | 493.768.957          | 79%                     | 79%            | 493.768.957                | -                           | -                       | 130.730.283   |
| 003.0004                                                                                                       | PROGRAMA GESTIÓN INTEGRAL DEL RECURSO HÍDRICO                                                                                                  | 4.888.455.864  | -              | 4.471.034.229  | 426.921.635    | 426.921.635    | 426.921.635    | 100%           | 423.669.359          | 99%                     | 99%            | 423.669.359                | -                           | -                       | 3.252.276     |
| 003.0004.001                                                                                                   | SUBPROGRAMA V GESTIÓN INTEGRAL DEL RECURSO HÍDRICO                                                                                             | 4.888.455.864  | -              | 4.471.034.229  | 426.921.635    | 426.921.635    | 426.921.635    | 100%           | 423.669.359          | 99%                     | 99%            | 423.669.359                | -                           | -                       | 3.252.276     |
| 003.0004.001.009                                                                                               | Proyecto 9: Gobernanza del Agua                                                                                                                | 820.801.000    | -              | 774.750.036    | 46.050.964     | 46.050.964     | 46.050.964     | 100%           | 45.491.713           | 99%                     | 99%            | 45.491.713                 | -                           | -                       | 559.251       |
| 003.0004.001.010                                                                                               | Proyecto 10: Uso y manejo del recurso Hídrico                                                                                                  | 4.077.654.864  | -              | 3.696.784.193  | 380.870.671    | 380.870.671    | 380.870.671    | 100%           | 378.177.646          | 99%                     | 99%            | 378.177.646                | -                           | -                       | 2.693.025     |
| 003.0005                                                                                                       | PROGRAMA EDUCACIÓN AMBIENTAL                                                                                                                   | 2.055.912.000  | -              | 528.477.519    | 1.526.534.481  | 1.526.534.481  | 1.526.534.481  | 100%           | 1.366.961.542        | 90%                     | 90%            | 1.366.961.542              | -                           | -                       | 159.572.933   |
| 003.0005.001                                                                                                   | SUBPROGRAMA V GOBERNANZA PARA LA GESTIÓN AMBIENTAL                                                                                             | 2.055.912.000  | -              | 528.477.519    | 1.526.534.481  | 1.526.534.481  | 1.526.534.481  | 100%           | 1.366.961.542        | 90%                     | 90%            | 1.366.961.542              | -                           | -                       | 159.572.933   |
| 003.0005.001.011                                                                                               | Proyecto 11: Educación para el conocimiento y la apropiación del patrimonio natural                                                            | 586.375.000    | -              | 474.798.412    | 111.576.588    | 111.576.588    | 111.576.588    | 100%           | 111.283.349          | 100%                    | 100%           | 111.283.349                | -                           | -                       | 293.239       |
| 003.0005.001.012                                                                                               | Proyecto 12: Participación activa para la incidencia en la gestión ambiental                                                                   | 809.771.000    | -              | 78.576.799     | 888.347.799    | 888.347.799    | 888.347.799    | 100%           | 885.981.381          | 100%                    | 100%           | 885.981.381                | -                           | -                       | 2.366.418     |
| 003.0005.001.013                                                                                               | Proyecto 13: Comunicación para la acción ambiental colaborativa                                                                                | 658.866.000    | -              | 132.255.906    | 526.610.094    | 526.610.094    | 526.610.094    | 100%           | 369.696.812          | 70%                     | 70%            | 369.696.812                | -                           | -                       | 156.932.262   |
| 003.0006                                                                                                       | PROGRAMA ORDENAMIENTO AMBIENTAL TERRITORIAL                                                                                                    | 1.369.892.000  | -              | 807.321.569    | 561.359.431    | 561.359.431    | 560.021.403    | 100%           | 466.495.158          | 83%                     | 83%            | 466.495.158                | -                           | 1.329.928               | 93.531.245    |
| 003.0006.001                                                                                                   | SUBPROGRAMA VI PLANIFICACIÓN Y ORDENAMIENTO AMBIENTAL TERRITORIAL                                                                              | 1.369.892.000  | -              | 807.321.569    | 561.359.431    | 561.359.431    | 560.021.403    | 100%           | 466.495.158          | 83%                     | 83%            | 466.495.158                | -                           | 1.329.928               | 93.531.245    |
| 003.0006.001.014                                                                                               | Proyecto 14: Formulación y actualización de instrumentos de planificación ambiental, sectorial y ordenamiento territorial                      | 354.475.000    | -              | 213.305.602    | 141.169.398    | 141.169.398    | 139.840.370    | 99%            | 138.882.626          | 98%                     | 99%            | 138.882.626                | -                           | 1.329.928               | 957.744       |
| 003.0006.001.015                                                                                               | Proyecto 15: Incorporación de los instrumentos de planificación ambiental                                                                      | 761.207.000    | -              | 341.975.967    | 419.231.033    | 419.231.033    | 419.231.033    | 100%           | 327.359.545          | 78%                     | 78%            | 327.359.545                | -                           | -                       | 91.871.488    |
| 003.0006.001.016                                                                                               | Proyecto 16: Gestión del conocimiento de riesgos ambientales y el cambio climático                                                             | 253.000.000    | -              | 252.000.000    | 950.000        | 950.000        | 950.000        | 100%           | 247.987              | 26%                     | 26%            | 247.987                    | -                           | -                       | 702.013       |
| 003.0007                                                                                                       | PROGRAMA FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR AMBIENTE Y DESARROLLO SOSTENIBLE                                                 | 6.438.662.000  | -              | 3.293.593.975  | 3.145.963.025  | 3.145.961.079  | 3.145.961.079  | 100%           | 2.713.163.132        | 85%                     | 86%            | 2.652.303.651              | 1.946                       | 1.946                   | 431.897.947   |
| 003.0007.001                                                                                                   | SUBPROGRAMA VII FORTALECIMIENTO INSTITUCIONAL                                                                                                  | 6.438.662.000  | -              | 3.293.593.975  | 3.145.963.025  | 3.145.961.079  | 3.145.961.079  | 100%           | 2.713.163.132        | 85%                     | 86%            | 2.652.303.651              | 1.946                       | 1.946                   | 431.897.947   |
| 003.0007.001.017                                                                                               | Proyecto 17: Modernización Institucional                                                                                                       | 6.144.361.000  | -              | 3.156.215.839  | 2.988.145.161  | 2.988.143.215  | 2.988.143.215  | 100%           | 2.583.024.009        | 86%                     | 86%            | 2.522.664.528              | 1.946                       | 1.946                   | 405.119.206   |
| 003.0007.001.018                                                                                               | Proyecto 18: Fortalecimiento financiero y económico para la gestión ambiental                                                                  | 294.301.000    | -              | 137.383.136    | 156.917.864    | 156.917.864    | 156.917.864    | 100%           | 130.139.123          | 83%                     | 83%            | 130.139.123                | -                           | -                       | 26.778.741    |
| 003.0008                                                                                                       | PROGRAMA GESTIÓN DE LA INFORMACIÓN Y EL CONOCIMIENTO AMBIENTAL                                                                                 | 2.432.202.696  | -              | 1.857.475.103  | 574.727.593    | 574.727.593    | 574.727.593    | 100%           | 374.516.435          | 65%                     | 65%            | 370.516.435                | -                           | -                       | 200.211.158   |
| 003.0008.001                                                                                                   | SUBPROGRAMA VIII CONOCIMIENTO PARA LA GESTIÓN AMBIENTAL                                                                                        | 2.432.202.696  | -              | 1.857.475.103  | 574.727.593    | 574.727.593    | 574.727.593    | 100%           | 374.516.435          | 65%                     | 65%            | 370.516.435                | -                           | -                       | 200.211.158   |
| 003.0008.001.019                                                                                               | Proyecto 19: Gestión del conocimiento en biodiversidad y sus servicios ecosistémicos                                                           | 209.770.696    | -              | 1.620.000      | 208.150.696    | 208.150.696    | 208.150.696    | 100%           | 57.043.849           | 28%                     | 28%            | 57.043.849                 | -                           | -                       | 150.746.847   |
| 003.0008.001.020                                                                                               | Proyecto 20: Gestión del conocimiento e innovación ambiental                                                                                   | 2.222.432.000  | -              | 1.855.855.103  | 366.576.897    | 366.576.897    | 366.576.897    | 100%           | 317.112.586          | 87%                     | 87%            | 313.112.086                | -                           | -                       | 48.464.311    |
| 004                                                                                                            | C - INVERSION - PLAN DE ACCION 2024-2027 AÑO 1                                                                                                 | -              | -              | 31.645.974.901 | 31.645.974.901 | 27.665.434.537 | 13.492.686.844 | 43%            | 4.791.452.633        | 15%                     | 36%            | 4.743.324.387              | 3.960.540.364               | 18.163.288.057          | 6.761.234.211 |
| 004.0001                                                                                                       | PILAR 1: BIOTERRITORIO SOSTENIBLE                                                                                                              | -              | -              | 15.549.037.465 | 15.549.037.465 | 14.205.980.237 | 7.234.346.414  | 47%            | 1.298.273.058        | 8%                      | 18%            | 1.292.023.611              | 1.334.097.225               | 8.305.691.651           | 5.936.073.356 |
| 004.0001.001                                                                                                   | PROGRAMA 1: BIODIVERSIDAD Y SERVICIOS ECOSISTEMICOS                                                                                            | -              | -              | 14.636.936.051 | 14.636.936.051 | 13.616.225.223 | 6.868.559.643  | 47%            | 1.049.967.025        | 7%                      | 16%            | 1.042.817.578              | 1.120.710.825               | 7.748.738.458           | 5.838.492.615 |
| 004.0001.001.001                                                                                               | Proyecto 1.1.1 - Acciones para la conservación de la biodiversidad y sus servicios ecosistémicos                                               | -              | -              | 10.046.557.402 | 10.046.557.402 | 9.189.262.193  | 5.287.855.573  | 53%            | 300.124.746          | 3%                      | 7%             | 347.997.858                | 857.295.209                 | 4.758.701.829           | 4.937.730.827 |
| 004.0001.001.002                                                                                               | Proyecto 1.1.2 - Gestión del conocimiento e innovación para la conservación y uso sostenible de la biodiversidad y sus servicios ecosistémicos | -              | -              | 2.220.961.000  | 2.220.961.000  | 2.210.161.000  | 961.249.338    | 25%            | 210.074.777          | 9%                      | 37%            | 210.074.777                | 10.800.000                  | 1.659.711.662           | 351.174.561   |
| 004.0001.001.003                                                                                               | Proyecto 1.1.3 - Conservación y Manejo de la Fauna Silvestre                                                                                   | -              | -              | 2.369.417.649  | 2.369.417.649  | 2.116.802.030  | 1.039.454.732  | 44%            | 488.867.502          | 21%                     | 47%            | 484.744.943                | 252.615.619                 | 1.329.962.917           | 550.587.230   |
| 004.0001.002                                                                                                   | PROGRAMA 2: PLANIFICACIÓN Y ORDENAMIENTO DEL BIOTERRITORIO                                                                                     | -              | -              | 903.151.414    | 903.151.414    | 689.765.014    | 345.786.771    | 38%            | 249.260.033          | 23%                     | 72%            | 249.260.033                | 213.346.405                 | 567.514.643             | 96.580.738    |
| 004.0001.002.001                                                                                               | Proyecto 1.2.1 - Agua y ordenamiento del bioterritorio                                                                                         | -              | -              | 529.259.614    | 529.259.614    | 447.775.014    | 214.904.502    | 41%            | 173.594.428          | 33%                     | 81%            | 173.594.428                | 81.484.800                  | 314.335.112             | 41.330.074    |
| 004.0001.002.002                                                                                               | Proyecto 1.2.2 - Instrumentos de planificación, seguimiento y control ambiental del bioterritorio                                              | -              | -              | 373.841.800    | 373.841.800    | 241.980.000    | 130.862.269    | 35%            | 75.611.605           | 20%                     | 58%            | 75.611.605                 | 131.861.800                 | 242.979.531             | 55.250.664    |
| 004.0002                                                                                                       | PILAR 2: BIODESARROLLO SOSTENIBLE                                                                                                              | -              | -              | 6.231.630.676  | 6.231.630.676  | 5.520.317.009  | 2.167.624.423  | 35%            | 1.334.019.443        | 21%                     | 62%            | 1.329.510.132              | 711.313.667                 | 4.064.006.203           | 633.004.980   |
| 004                                                                                                            |                                                                                                                                                |                |                |                |                |                |                |                |                      |                         |                |                            |                             |                         |               |