CORPORACION AUTONOMA REGIONAL DE CALDAS - *CORPOCALDAS* -

EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2025

al 31 de mayo

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	12,855,367,776	79,915,867,776	58,779,434,763	74%	34,370,518,704	43%	16,889,137,964	21%	16,339,346,455	21,136,433,013	45,545,349,072	17,481,380,740
2.001	A - FUNCIONAMIENTO	19,179,079,000	3,070,071,294	22,249,150,294	18,191,352,714	82%	8,379,211,503	38%	6,290,220,770	28%	5,927,663,032	4,057,797,580	13,869,938,791	2,088,990,733
2.001.0001	GASTOS DE PERSONAL	8,451,386,000	20,000,000	8,471,386,000	8,402,510,601	99%	3,006,790,433	35%	3,006,790,433	35%	3,006,790,433	68,875,399	5,464,595,567	-
2.001.0001.001	PLANTA DE PERSONAL PERMANENTE	8,401,386,000	18,000,000	8,419,386,000	8,373,386,000	99%	2,987,036,577	35%	2,987,036,577	35%	2,987,036,577	46,000,000	5,432,349,423	-
2.001.0001.001.001	FACTORES CONSTITUTIVOS DE SALARI	5,680,367,000	-	5,680,367,000	5,680,367,000	100%	1,973,975,019	35%	1,973,975,019	35%	1,973,975,019	-	3,706,391,981	-
2.001.0001.001.001.01	FACTORES SALARIALES COMUNES	5,680,367,000	-	5,680,367,000	5,680,367,000	100%	1,973,975,019	35%	1,973,975,019	35%	1,973,975,019	-	3,706,391,981	-
2.001.0001.001.001.01.01	Sueldo básico	4,314,446,000	-	4,314,446,000	4,314,446,000	100%	1,653,023,466	38%	1,653,023,466	38%	1,653,023,466	-	2,661,422,534	-
2.001.0001.001.001.01.02	Horas extras, dominicales, festivos y recargos	50,000,000	-	50,000,000	50,000,000	100%	26,408,179	53%	26,408,179	53%	26,408,179	-	23,591,821	-
2.001.0001.001.001.01.04	Subsidio de alimentación	42,336,000	-	42,336,000	42,336,000	100%	15,683,958	37%	15,683,958	37%	15,683,958	-	26,652,042	-
2.001.0001.001.001.01.05	Auxilio de transporte	74,866,000	-	74,866,000	74,866,000	100%	33,926,668	45%	33,926,668	45%	33,926,668	-	40,939,332	-
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%	76,760,184	51%	76,760,184	51%	76,760,184	-	74,740,816	-
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%	90,494,313	41%	90,494,313	41%	90,494,313	-	127,765,687	-
2.001.0001.001.001.01.09	Prima técnica salarial	164,723,000	-	164,723,000	164,723,000	100%	68,782,600	42%	68,782,600	42%	68,782,600	-	95,940,400	-
2.001.0001.001.002	CONTRIBUCIONES INHERENTES A LA NÓMINA	2,099,508,000	-	2,099,508,000	2,099,508,000	100%	801,686,743	38%	801,686,743	38%	801,686,743	-	1,297,821,257	-
2.001.0001.001.002.01	Aportes a la seguridad social en pensiones	594,094,000	-	594,094,000	594,094,000	100%	234,136,800	39%	234,136,800	39%	234,136,800	-	359,957,200	-
2.001.0001.001.002.02	Aportes a la seguridad social en salud	420,816,000	-	420,816,000	420,816,000	100%	165,881,200	39%	165,881,200	39%	165,881,200	-	254,934,800	-
2.001.0001.001.002.03	Aportes de cesantías	492,599,000	-	492,599,000	492,599,000	100%	177,763,243	36%	177,763,243	36%	177,763,243	-	314,835,757	-
2.001.0001.001.002.04	Aportes a cajas de compensación familiar	219,831,000	-	219,831,000	219,831,000	100%	83,895,700	38%	83,895,700	38%	83,895,700	-	135,935,300	-
2.001.0001.001.002.05	Aportes generales al sistema de riesgos laborales	97,379,000	-	97,379,000	97,379,000	100%	35,115,900	36%	35,115,900	36%	35,115,900	-	62,263,100	-
2.001.0001.001.002.06	Aportes al ICBF	164,873,000	-	164,873,000	164,873,000	100%	62,929,600	38%	62,929,600	38%	62,929,600	-	101,943,400	-
2.001.0001.001.002.07	Aportes al SENA	109,916,000	-	109,916,000	109,916,000	100%	41,964,300	38%	41,964,300	38%	41,964,300	-	67,951,700	-
2.001.0001.001.003	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	621,511,000	18,000,000	639,511,000	593,511,000	93%	211,374,815	33%	211,374,815	33%	211,374,815	46,000,000	428,136,185	-
2.001.0001.001.003.01.01	Vacaciones	320,114,000	-	320,114,000	320,114,000	100%	113,794,103	36%	113,794,103	36%	113,794,103	-	206,319,897	-
2.001.0001.001.003.01.02	Idemnización por vacaciones	50,000,000	-	50,000,000	50,000,000	100%	13,450,884	27%	13,450,884	27%	13,450,884	-	36,549,116	-
2.001.0001.001.003.01.03	Bonificación especial de recreación	25,529,000	-	25,529,000	25,529,000	100%	10,230,759	40%	10,230,759	40%	10,230,759	-	15,298,241	-
2.001.0001.001.003.09	Prima técnica no salarial	69,952,000	-	69,952,000	69,952,000	100%	27,497,020	39%	27,497,020	39%	27,497,020	-	42,454,980	-
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	92,916,000	85%	33,305,849	31%	33,305,849	31%	33,305,849	16,000,000	75,610,151	-
2.001.0001.001.003.43	Quinquenios	35,000,000	2,000,000	37,000,000	35,000,000	95%	13,096,200	35%	13,096,200	35%	13,096,200	2,000,000	23,903,800	-
2.001.0001.002	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	50,000,000	2,000,000	52,000,000	29,124,601	56%	19,753,856	38%	19,753,856	38%	19,753,856	22,875,399	32,246,144	-
2.001.0002	ADQUISICIÓN DE BIENES Y SERVICIOS	7,138,693,000	2,985,000,000	10,123,693,000	6,700,702,519	66%	3,854,980,905	38%	1,862,745,509	18%	1,859,896,695	3,422,990,481	6,268,712,095	1,992,235,396
2.001.0002.001	ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	74,840,000	1,320,000,000	1,394,840,000	378,983,944	27%	-	0%	-	0%	-	1,015,856,056	1,394,840,000	-
2.001.0002.001.001	ACTIVOS FIJOS	74,840,000	1,320,000,000	1,394,840,000	378,983,944	27%	-	0%	-	0%	-	1,015,856,056	1,394,840,000	-
2.001.0002.001.001.03	MAQUINARIA Y EQUIPO	14,840,000	1,020,000,000	1,034,840,000	19,072,636	2%	-	0%	-	0%	-	1,015,767,364	1,034,840,000	-
2.001.0002.001.001.03.03	Maquinaria de oficina, contabilidad e informática	-	270,000,000	270,000,000	19,072,636	7%	-	0%	-	0%	-	250,927,364	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	19,072,636	7%	-	0%	-	0%	-	250,927,364	270,000,000	-
2.001.0002.001.001.03.04	Maquinaria y aparatos eléctricos	14,840,000	400,000,000	414,840,000	-	0%	-	0%	-	0%	-	414,840,000	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	-	0%	-	0%	-	0%	-	414,840,000	414,840,000	-
2.001.0002.001.001.03.07	Equipo de transporte	-	350,000,000	350,000,000	-	0%	-	0%	-	0%	-	350,000,000	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	-	0%	-	0%	-	0%	-	350,000,000	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	6,321,718,575	72%	3,854,980,905	44%	1,862,745,509	21%	1,859,896,695	2,407,134,425	4,873,872,095	1,992,235,396
2.001.0002.002.001	MATERIALES Y SUMINISTROS	1,010,030,000	30,000,000	1,040,030,000	679,262,502	65%	265,735,670	26%	57,373,770	6%	56,942,775	360,767,498	774,294,330	208,361,900
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%	10,607,047	4%	10,607,047	148,458	212,816,893	28,676,060
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%	216,830,165	31%	45,047,605	6%	44,707,610	292,589,309	489,219,835	171,782,560
2.001.0002.002.001.04	Productos metálicos y paquetes de software	81,880,000	-	81,880,000	13,850,268	17%	9,622,399	12%	1,719,118	2%	1,628,118	68,029,732	72,257,601	7,903,281
2.001.0002.002.002	ADQUISICION DE SERVICIOS	6,053,823,000	1,635,000,000	7,688,823,000	5,642,456,073	73%	3,589,245,235	47%	1,805,371,739	23%	1,802,953,920	2,046,366,927	4,099,577,765	1,783,873,496
2.001.0002.002.002.05	Servicios de la construcción	300,000,000	-	300,000,000	69,141,985	23%	-	0%	-	0%	-	230,858,015	300,000,000	-
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	495,263,965	99%	219,266,896	44%	162,444,185	32%	160,810,838	6,736,035	282,733,104	56,822,711
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%	17,602,192	53%	17,602,192	53%	15,978,820	27,250	15,397,808	-
2.001.0002.002.002.06.02	Servicios de Transporte de Pasajeros	160,000,000	-	160,000,000	154,950,000	97%	55,419,582	35%	26,322,535	16%	26,322,535	5,050,000	104,580,418	29,097,047
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%	13,571,248	62%	12,705,454	58%	12,705,454	-	8,428,752	865,794
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%	3,171,200	14%	3,171,200	-	15,871,450	2,957,350
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%	77,104,109	40%	76,975,151	39%	76,965,176	1,100,000	117,895,891	128,958
2.001.0002.002.002.07	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,091,400,000	770,000,000	1,861,400,000	1,732,575,609	93%	887,247,228	48%	615,164,001	33%	615,164,001	128,824,391	974,152,772	272,083,227
2.001.0002.002.002.07.01	Servicios Financieros y Servicios Conexos (seguros y gastos financieros y bancarios)	367,000,000	750,000,000	1,117,000,000	1,044,372,073	93%	361,704,002	32%	355,564,275	32%	355,564,275	72,627,927	755,295,998	6,139,727
2.001.0002.002.002.07.02	Servicios Inmobiliarios	724,400,000	20,000,000	744,400,000	688,203,536	92%	525,543,226	71%	259,599,726	35%	259,599,726	56,196,464	218,856,774	265,943,500
2.001.0002.002.002.08	Servicios prestados a las empresas y servicios de producción	3,400,423,000	733,500,000	4,133,923,000	2,605,065,467	63%	2,129,363,763	52%	816,002,437	20%	815,493,240	1,528,857,533	2,004,559,237	1,313,361,326
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%	148,346,125	30%	148,346,125	148,332,250	148,332,250	191,125,625
2.001.0002.002.002.08.02	Servicios Profesionales, Científicos y Técnicos	1,166,949,000	578,500,000	1,745,449,000	1,029,808,178	59%	659,310,807	38%	224,901,812	13%	224,901,812	715,640,822	1,086,138,193	434,408,995
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%	125,539,752	26%	79,615,380	16%	79,425,183	277,865,700	364,560,248	45,924,372
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	115,000,000	992,660,000	708,694,438	71%	699,568,309	70%	267,062,749	27%	267,062,749	283,965,562	293,091,691	432,505,560
2.001.0002.002.002.08.05	Servicios de Mantenimiento, Reparación e Instalación (Excepto Servicios de Construcción)	135,240,000	40,000,000	175,240,000	103,516,234	59%	96,132,578	55%	6,115,000	3%	5,796,000	71,723,766	79,107,422	90,017,578
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%	3,654,000	24%	3,654,000	800,000	2,800,000	8,546,000
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	120,000,000	680,000,000	540,409,047	79%	263,543,555	39%	130,989,555	19%	130,714,280	139,590,953	416,456,445	132,554,000
2.001.0002.002.002.09.01	Servicios de Educación y Apoyos Educativos	150,000,000	60,000,000	210,000,000	138,409,047	66%	123,625,413	59%	123,625,413	59%	123,625,413	71,590,953	86,374,587	-
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%	5,558,142	28%	5,558,142	28%	5,282,867	8,000,000	14,441,858	-
2.001.0002.002.002.09.03	Servicios de Esparcimiento, Culturales y Deportivos	390,000,000	60,000,000	450,000,000	390,000,000	87%	134,360,000	30%	1,806,000	0%	1,806,000	60,000,000	315,640,000	132,554,000
2.001.0002.002.002.10	Viáticos de los funcionarios en comisión	200,000,000	11,500,000	211,500,000	200,000,000	95%	89,823,793	42%	80,771,561	38%	80,771,561	11,500,000	121,676,207	9,052,232
2.001.0003	TRANSFERENCIAS CORRIENTES	946,000,000	-	946,000,000	444,868,300	47%	236,987,443	25%	161,030,140	17%	161,030,140	501,131,700	709,012,557	75,957,303
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	392,868,300	100%	185,807,738	47%	109,850,435	28%	109,850,435	1,131,700	208,192,262	75,957,303
2.001.0003.007.002	PRESTACIONES SOCIALES RELACIONADAS CON EL EMPLEO	394,000,000	-	394,000,000	392,868,300	100%	185,807,738	47%	109,850,435	28%	109,850,435	1,131,700	208,192,262	75,957,303
2.001.0003.007.002.02	Cuotas partes pensionales (de pensiones)	101,000,000	-	101,000,000	99,868,300	99%	99,868,300	99%	35,667,250	35%	35,667,250	1,131,700	1,131,700	64,201,050
2.001.0003.007.002.02.02	Cuotas partes pensionales a cargo de la entidad (de pensiones)	101,000,000	-	101,000,000	99,868,300	99%	99,868,300	99%	35,667,250	35%	35,667,250	1,131,700	1,131,700	64,201,050
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%	25,510,157	51%	23,662,570	47%	23,662,570	-	24,489,843	1,847,587
2.001.0003.007.002.10.01	Incapacidades (no de pensiones)	50,000,000	-	50,000,000	50,000,000	100%	25,510,157	51%	23,662,570	47%	23,662,570	-	24,489,843	1,847,587
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%	50,520,615	21%	50,520,615	-	182,570,719	9,908,666
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	65,071,294	2,708,071,294	2,643,271,294	98%	1,280,452,722	47%	1,259,654,688	47%	899,945,764	64,800,000	1,427,618,572	20,798,034
2.001.0008.001	IMPUESTOS	140,000,000	40,000,000	180,000,000	140,000,000	78%	134,073,205	74%	113,275,171	63%	113,275,171	40,000,000	45,926,795	20,798,034
2.001.0008.001.014	Impuesto a los gravamenes financieros	70,000,000	17,000,000	87,000,000	47,000,000	54%	47,000,000	54%	26,201,966	30%	26,201,966	40,000,000	40,000,000	20,798,034
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	25,071,294	2,523,271,294	2,503,271,294	99%	1,146,379,517	45%	1,146,379,517	45%	786,670,593	20,000,000	1,376,891,777	-
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	25,071,294	2,413,271,294	2,393,271,294	99%	1,146,379,517	48%	1,146,379,517	48%	786,670,593	20,000,000	1,266,891,777	-
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	-
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%	2,022,116,890	43%	1,834,883,119	-	-	2,697,883,110
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%	2,022,116,890	43%	1,834,883,119	-	-	2,697,883,110
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	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%	514,010,578	30%	326,776,807	-	-	1,185,989,422
2.002.0002.002.002	PRESTAMO	1,700,000,000	-	1,700,000,000	1,700,000,000	100%	1,700,000,000	100%	514,010,578	30%	326,776,807	-	-	1,185,989,422
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%	514,010,578	30%	326,776,807	-	-	1,185,989,422
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%	514,010,578	30%	326,776,807	-	-	1,185,989,422
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%	514,010,578	30%	326,776,807	-	-	1,185,989,422
2.003	C - INVERSION - PLAN DE ACCION 2024-2025 AÑO 2	43,161,421,000	9,785,296,482	52,946,717,482	35,868,082,049	68%	21,271,307,201	40%	8,576,800,304	16%	8,576,800,304	17,078,635,433	31,675,410,281	12,694,506,896
2.003.0001	PILAR 1: BIOTERRITORIO SOSTENIBLE	17,283,496,271	3,489,398,656	20,772,894,927	12,159,176,543	59%	8,098,598,806	39%	2,494,708,141	12%	2,494,708,141	8,613,718,384	12,674,296,121	5,603,890,665
2.003.0001.001	PROGRAMA 1: BIODIVERSIDAD Y SERVICIOS ECOSISTEMICOS	14,463,946,271	2,993,657,620	17,457,603,891	10,766,607,043	62%	7,294,969,354	42%	2,020,016,108	12%	2,020,016,108	6,690,996,848	10,162,634,537	5,274,953,246
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	4,903,239,144	49%	3,879,533,482	38%	632,186,052	6%	632,186,052	5,199,129,018	6,222,834,680	3,247,347,430

CORPORACION AUTONOMA REGIONAL DE CALDAS - *CORPOCALDAS* -

EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2025

al 31 de mayo

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**	**12,855,367,776**	**79,915,867,776**	**58,779,434,763**	**74%**	**34,370,518,704**	**43%**	**16,889,137,964**	**21%**	**16,339,346,455**	**21,136,433,013**	**45,545,349,072**	**17,481,380,740**
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	2,406,109,564	77%	1,164,232,503	37%	244,047,161	8%	244,047,161	722,055,436	1,963,932,497	920,185,342
2.003.0001.001.003	Proyecto 1.1.3 - Conservación y Manejo de la Fauna Silvestre	3,688,067,000	539,003,729	4,227,070,729	3,457,258,335	82%	2,251,203,369	53%	1,143,782,895	27%	1,143,782,895	769,812,394	1,975,867,360	1,107,420,474
2.003.0001.002	**PROGRAMA 2: PLANIFICACIÓN Y ORDENAMIENTO DEL BIOTERRITORIO**	**2,819,550,000**	**495,741,036**	**3,315,291,036**	**1,392,569,500**	**42%**	**803,629,452**	**24%**	**474,692,033**	**14%**	**474,692,033**	**1,922,721,536**	**2,511,661,584**	**328,937,419**
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	917,628,500	49%	524,641,442	28%	323,446,045	17%	323,446,045	947,644,500	1,340,631,558	201,195,397
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%	278,988,010	19%	151,245,988	10%	151,245,988	975,077,036	1,171,030,026	127,742,022
2.003.0002	**PILAR 2: BIODESARROLLO SOSTENIBLE**	**9,337,829,000**	**3,311,664,694**	**12,649,493,694**	**10,159,342,520**	**80%**	**4,958,494,299**	**39%**	**1,654,520,290**	**13%**	**1,654,520,290**	**2,490,151,174**	**7,690,999,395**	**3,303,974,009**
2.003.0002.001	**PROGRAMA 1: RIESGOS AMBIENTALES Y CAMBIO CLIMÁTICO**	**6,583,039,000**	**3,021,018,675**	**9,604,057,675**	**8,006,924,704**	**83%**	**4,007,525,449**	**42%**	**1,086,706,571**	**11%**	**1,086,706,571**	**1,597,132,971**	**5,596,532,226**	**2,920,818,878**
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	7,760,241,704	85%	3,940,198,169	43%	1,021,176,403	11%	1,021,176,403	1,396,132,971	5,216,176,506	2,919,021,766
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	246,683,000	55%	67,327,280	15%	65,530,168	15%	65,530,168	201,000,000	380,355,720	1,797,112
2.003.0002.002	**PROGRAMA 2: RESPONSABILIDAD AMBIENTAL Y SECTORIAL**	**2,754,790,000**	**290,646,019**	**3,045,436,019**	**2,152,417,816**	**71%**	**950,968,850**	**31%**	**567,813,719**	**19%**	**567,813,719**	**893,018,203**	**2,094,467,169**	**383,155,131**
2.003.0002.002.001	Proyecto 2.2.1 - Bioeconomía y sostenibilidad	1,808,708,000	186,000,000	1,994,708,000	1,393,335,816	70%	628,150,584	31%	397,143,943	20%	397,143,943	601,372,184	1,366,557,416	231,006,641
2.003.0002.002.002	Proyecto 2.2.2 - Convergencia e integración ambiental regional	946,082,000	104,646,019	1,050,728,019	759,082,000	72%	322,818,266	31%	170,669,776	16%	170,669,776	291,646,019	727,909,753	152,148,490
2.003.0003	**PILAR 3: APROPIACIÓN DEL TERRITORIO**	**16,540,095,729**	**2,984,233,132**	**19,524,328,861**	**13,549,562,986**	**69%**	**8,214,214,096**	**42%**	**4,427,571,874**	**23%**	**4,427,571,874**	**5,974,765,875**	**11,310,114,765**	**3,786,642,222**
2.003.0003.001	**PROGRAMA 1: GOBERNABILIDAD DEL BIOTERRITORIO**	**11,769,181,000**	**1,904,285,665**	**13,673,466,665**	**10,588,459,986**	**77%**	**6,440,800,986**	**47%**	**3,514,737,601**	**26%**	**3,514,737,601**	**3,085,006,679**	**7,232,665,679**	**2,926,063,385**
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	7,732,494,646	84%	4,638,002,371	50%	2,602,274,941	28%	2,602,274,941	1,452,884,228	4,547,376,503	2,035,727,430
2.003.0003.001.002	Proyecto 3.1.2 - Gestión financiera	466,578,000	101,000,000	567,578,000	280,224,000	49%	166,937,945	29%	85,988,205	15%	85,988,205	287,354,000	400,640,055	80,949,740
2.003.0003.001.003	Proyecto 3.1.3 - Modernización y fortalecimiento Institucional	3,139,691,155	780,818,636	3,920,509,791	2,575,741,340	66%	1,635,860,670	42%	826,474,455	21%	826,474,455	1,344,768,451	2,284,649,121	809,386,215
2.003.0003.002	**PROGRAMA 2: GOBERNANZA AMBIENTAL**	**4,770,914,729**	**1,079,947,467**	**5,850,862,196**	**2,961,103,000**	**51%**	**1,773,413,110**	**30%**	**912,834,273**	**16%**	**912,834,273**	**2,889,759,196**	**4,077,449,086**	**860,578,837**
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	1,436,784,000	56%	777,651,246	30%	387,731,792	15%	387,731,792	1,135,584,912	1,794,717,666	389,919,454
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%	725,454,338	47%	393,835,108	25%	393,835,108	530,854,729	819,528,391	331,619,230
2.003.0003.002.003	Proyecto 3.2.3 - Acciones ambientales diferenciales	1,292,991,000	440,519,555	1,733,510,555	510,191,000	29%	270,307,526	16%	131,267,372	8%	131,267,372	1,223,319,555	1,463,203,029	139,040,154