

| CORPORACION AUTONOMA REGIONAL DE CALDAS - CORPOCALDAS - |                                                                                               |                |             |                |                |                |        |               |                        |                        |               |                            |                             |                         |
|---------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------|-------------|----------------|----------------|----------------|--------|---------------|------------------------|------------------------|---------------|----------------------------|-----------------------------|-------------------------|
| EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2024 -     |                                                                                               |                |             |                |                |                |        |               |                        |                        |               |                            |                             |                         |
| A agosto 31                                             |                                                                                               |                |             |                |                |                |        |               |                        |                        |               |                            |                             |                         |
| Código                                                  | Concepto                                                                                      | APROPIACION    |             |                | EJECUCION      |                |        |               |                        | SALDOS                 |               |                            |                             |                         |
|                                                         |                                                                                               | INICIAL        | MODIFIC.    | DEFINITIVA     | CERTIFICADOS   | COMPROMISOS    | %Comp. | OBLIGACIONES  | %Oblig. (sobre aprox.) | %Oblig. (sobre compr.) | PAGOS         | Apropiación Por Certificar | Apropiación Por Comprometer | Compromisos Por Obligar |
| 991                                                     | A - FUNCIONAMIENTO                                                                            | 18,709,148.000 | 625,342.847 | 19,334,490.847 | 17,872,898.716 | 11,220,176.447 | 68%    | 9,568,612.616 | 49%                    | 89%                    | 9,478,270.827 | 1,461,682.131              | 8,114,134.400               | 1,683,953.831           |
| 991.0001                                                | GASTOS DE PERSONAL                                                                            | 7,854,544.000  | 9,000.000   | 7,854,544.000  | 7,798,488.000  | 4,354,345.659  | 63%    | 4,354,345.659 | 63%                    | 100%                   | 4,354,345.659 | 16,022.334                 | 2,340,202.341               | -                       |
| 991.0001.0001                                           | PLANTA DE PERSONAL PERMANENTE                                                                 | 7,245,344.000  | 9,000.000   | 7,245,344.000  | 7,245,344.000  | 4,321,997.432  | 63%    | 4,321,997.432 | 63%                    | 100%                   | 4,321,997.432 | 10,000.000                 | 2,339,100.000               | -                       |
| 991.0001.0001.0001                                      | FACTORES CONSTITUTIVOS DE SALARIO                                                             | 5,205,954.000  | 10,000.000  | 5,205,954.000  | 5,205,954.000  | 3,205,944.370  | 63%    | 3,205,944.370 | 63%                    | 100%                   | 3,205,944.370 | -                          | 1,563,119.630               | -                       |
| 991.0001.0001.0001.01                                   | PAGOS SALARIALES COMUNES                                                                      | 5,205,954.000  | 10,000.000  | 5,205,954.000  | 5,205,954.000  | 3,205,944.370  | 63%    | 3,205,944.370 | 63%                    | 100%                   | 3,205,944.370 | -                          | 1,563,119.630               | -                       |
| 991.0001.0001.001.01                                    | Sueldo básico                                                                                 | 4,059,953.000  | -           | 4,049,234.200  | 4,049,234.200  | 2,693,626.282  | 66%    | 2,693,626.282 | 66%                    | 100%                   | 2,693,626.282 | -                          | 1,365,607.918               | -                       |
| 991.0001.0001.001.01.02                                 | Horas extras, dominicales, festivos y recargos                                                | 45,000.000     | -           | 45,000.000     | 45,000.000     | 37,183.641     | 83%    | 37,183.641    | 83%                    | 100%                   | 37,183.641    | -                          | 7,816.359                   | -                       |
| 991.0001.0001.001.01.04                                 | Subsidio de alimentación                                                                      | 48,289.000     | -           | 48,289.000     | 48,289.000     | 24,455.139     | 51%    | 24,455.139    | 51%                    | 100%                   | 24,455.139    | -                          | 23,813.861                  | -                       |
| 991.0001.0001.001.01.05                                 | Auxilio de transporte                                                                         | 58,996.000     | 718.800     | 59,714.800     | 59,714.800     | 42,849.000     | 72%    | 42,849.000    | 72%                    | 100%                   | 42,849.000    | -                          | 16,665.800                  | -                       |
| 991.0001.0001.001.01.06                                 | Prima de servicio                                                                             | 194,221.000    | -           | 194,221.000    | 194,221.000    | 182,306.667    | 94%    | 182,306.667   | 94%                    | 100%                   | 182,306.667   | -                          | 11,914.333                  | -                       |
| 991.0001.0001.001.01.07                                 | Bonificación por servicios prestados                                                          | 140,645.000    | -           | 140,645.000    | 140,645.000    | 88,841.115     | 63%    | 88,841.115    | 63%                    | 100%                   | 88,841.115    | -                          | 51,803.885                  | -                       |
| 991.0001.0001.001.01.08.01                              | Prima de navidad                                                                              | 421,486.000    | -           | 421,486.000    | 421,486.000    | 4,076.415      | 1%     | 4,076.415     | 1%                     | 100%                   | 4,076.415     | -                          | 417,409.585                 | -                       |
| 991.0001.0001.001.01.08.02                              | Prima de vacaciones                                                                           | 202,313.000    | -           | 202,313.000    | 202,313.000    | 136,740.793    | 68%    | 136,740.793   | 68%                    | 100%                   | 136,740.793   | -                          | 65,572.207                  | -                       |
| 991.0001.0001.001.01.09                                 | Prima técnica salarial                                                                        | 89,181.000     | -           | 89,181.000     | 86,865.318     | 86,865.318     | 97%    | 86,865.318    | 97%                    | 100%                   | 86,865.318    | -                          | 2,315.682                   | -                       |
| 991.0001.001.002                                        | CONTRIBUCIONES INHERENTES A LA NOMINA                                                         | 1,943,466.000  | -           | 1,943,466.000  | 1,943,466.000  | 1,284,722.999  | 66%    | 1,284,722.999 | 66%                    | 100%                   | 1,284,722.999 | -                          | 658,743.001                 | -                       |
| 991.0001.001.002.01                                     | Aportes a la seguridad social en pensiones                                                    | 500,381.000    | -           | 500,381.000    | 500,381.000    | 367,259.500    | 67%    | 367,259.500   | 67%                    | 100%                   | 367,259.500   | -                          | 183,121.500                 | -                       |
| 991.0001.001.002.02                                     | Aportes a la seguridad social en salud                                                        | 389,853.000    | -           | 389,853.000    | 389,853.000    | 260,145.400    | 67%    | 260,145.400   | 67%                    | 100%                   | 260,145.400   | -                          | 129,707.600                 | -                       |
| 991.0001.001.002.03                                     | Aportes de cesantías                                                                          | 456,610.000    | -           | 456,610.000    | 456,610.000    | 288,588.299    | 63%    | 288,588.299   | 63%                    | 100%                   | 288,588.299   | -                          | 168,021.701                 | -                       |
| 991.0001.001.002.04                                     | Aportes a cajas de compensación familiar                                                      | 203,612.000    | -           | 203,612.000    | 139,026.000    | 139,026.000    | 68%    | 139,026.000   | 68%                    | 100%                   | 139,026.000   | -                          | 64,585.400                  | -                       |
| 991.0001.001.002.05                                     | Aportes generales al sistema de riesgos laborales                                             | 88,490.000     | -           | 88,490.000     | 88,490.000     | 55,890.100     | 63%    | 55,890.100    | 63%                    | 100%                   | 55,890.100    | -                          | 32,604.900                  | -                       |
| 991.0001.001.002.06                                     | Aportes al ICBF                                                                               | 152,709.000    | -           | 152,709.000    | 152,709.000    | 104,282.700    | 68%    | 104,282.700   | 68%                    | 100%                   | 104,282.700   | -                          | 48,426.300                  | -                       |
| 991.0001.001.002.07                                     | Aportes al SENA                                                                               | 101,806.000    | -           | 101,806.000    | 101,806.000    | 69,530.400     | 68%    | 69,530.400    | 68%                    | 100%                   | 69,530.400    | -                          | 32,275.600                  | -                       |
| 991.0001.001.003                                        | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL                                            | 642,518.000    | 18,000.000  | 660,518.000    | 650,018.000    | 349,720.374    | 53%    | 349,720.374   | 53%                    | 100%                   | 349,720.374   | 10,000.000                 | 319,720.374                 | -                       |
| 991.0001.001.003.01                                     | Vacaciones                                                                                    | 296,727.000    | -           | 12,702.935     | 284,024.065    | 133,899.189    | 47%    | 133,899.189   | 47%                    | 100%                   | 133,899.189   | -                          | 150,124.876                 | -                       |
| 991.0001.001.003.01.02                                  | Identificación por vacaciones                                                                 | 40,000.000     | 22,702.935  | 62,702.935     | 62,702.935     | 62,702.935     | 100%   | 62,702.935    | 100%                   | 100%                   | 62,702.935    | -                          | -                           | -                       |
| 991.0001.001.003.01.03                                  | Bonificación especial de recreación                                                           | 24,023.000     | -           | 24,023.000     | 24,023.000     | 16,872.271     | 70%    | 16,872.271    | 70%                    | 100%                   | 16,872.271    | -                          | 7,150.729                   | -                       |
| 991.0001.001.003.09                                     | Prima técnica no salarial                                                                     | 131,652.000    | -           | 131,652.000    | 131,652.000    | 60,729.435     | 46%    | 60,729.435    | 46%                    | 100%                   | 60,729.435    | -                          | 70,922.565                  | -                       |
| 991.0001.001.003.20                                     | Estímulos a los empleados del Estado                                                          | 28,000.000     | -           | 28,000.000     | 26,000.000     | -              | 0%     | -             | 0%                     | #DIV/0!                | -             | 2,000.000                  | 28,000.000                  | -                       |
| 991.0001.001.003.23                                     | Prima de coordinación                                                                         | 85,616.000     | 8,000.000   | 93,616.000     | 85,616.000     | 46,916.544     | 50%    | 46,916.544    | 50%                    | 100%                   | 46,916.544    | 8,000.000                  | 46,999.456                  | -                       |
| 991.0001.001.003.43                                     | Quinquenios                                                                                   | 36,000.000     | -           | 36,000.000     | 36,000.000     | 28,600.000     | 79%    | 28,600.000    | 79%                    | 100%                   | 28,600.000    | -                          | 7,400.000                   | -                       |
| 991.0002                                                | PERSONAL SUPLENTERIO Y PLANTA TEMPORAL                                                        | 40,000.000     | 1,000.000   | 41,000.000     | 40,537.666     | 32,557.916     | 80%    | 32,557.916    | 80%                    | 100%                   | 32,557.916    | 62.334                     | 8,642.664                   | -                       |
| 991.0002                                                | ADQUISICION DE BIENES Y SERVICIOS                                                             | 5,769,000.000  | 315,657.578 | 6,084,657.578  | 5,234,478.656  | 3,911,583.541  | 64%    | 3,911,583.541 | 38%                    | 99%                    | 2,228,198.648 | 860,178.973                | 2,173,974.037               | 1,995,043.105           |
| 991.0002.001                                            | ADQUISICION DE ACTIVOS NO FINANCIEROS                                                         | 325,000.000    | 80,000.000  | 405,000.000    | 342,345.000    | 19,945.000     | 5%     | -             | 0%                     | 0%                     | -             | 62,655.000                 | 385,655.000                 | 19,945.000              |
| 991.0002.001.001                                        | ACTIVOS FIJOS                                                                                 | 325,000.000    | 80,000.000  | 405,000.000    | 342,345.000    | 19,945.000     | 5%     | -             | 0%                     | 0%                     | -             | 62,655.000                 | 385,655.000                 | 19,945.000              |
| 991.0002.001.001.03                                     | MAQUINARIA Y EQUIPO                                                                           | 295,000.000    | 73,600.000  | 368,600.000    | 305,945.000    | 19,945.000     | 5%     | -             | 0%                     | 0%                     | -             | 62,655.000                 | 345,655.000                 | 19,945.000              |
| 991.0002.001.001.03.03                                  | Maquinaria de oficina, contabilidad e informática                                             | 220,000.000    | 60,000.000  | 280,000.000    | 250,000.000    | -              | 0%     | -             | 0%                     | 0%                     | -             | 30,000.000                 | 280,000.000                 | -                       |
| 991.0002.001.001.03.03.01                               | Máquinas para oficina y contabilidad, y sus partes y accesorios                               | 220,000.000    | 60,000.000  | 280,000.000    | 250,000.000    | -              | 0%     | -             | 0%                     | 0%                     | -             | 30,000.000                 | 280,000.000                 | -                       |
| 991.0002.001.001.03.04                                  | Maquinaria y aparatos eléctricos                                                              | 34,000.000     | -           | 4,000.000      | 28,000.000     | 25,000.000     | -      | 0%            | -                      | 0%                     | -             | 3,000.000                  | 28,000.000                  | -                       |
| 991.0002.001.001.03.04.06                               | Otro equipo eléctrico y sus partes y piezas                                                   | 35,000.000     | -           | 6,400.000      | 28,600.000     | 25,000.000     | -      | 0%            | -                      | 0%                     | -             | 3,600.000                  | 28,600.000                  | -                       |
| 991.0002.001.001.03.05                                  | Equipo y aparatos de radio, televisión y comunicaciones                                       | 40,000.000     | 20,000.000  | 60,000.000     | 30,945.000     | 19,945.000     | 33%    | -             | 0%                     | 0%                     | -             | 29,055.000                 | 40,055.000                  | 19,945.000              |
| 991.0002.001.001.03.05.02                               | Aparatos transmisoras de televisión y radio, televisión, video y cámaras digitales, teléfonos | 40,000.000     | 20,000.000  | 60,000.000     | 30,945.000     | 19,945.000     | 33%    | -             | 0%                     | 0%                     | -             | 29,055.000                 | 40,055.000                  | 19,945.000              |
| 991.0002.001.001.04                                     | ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO                                        | 30,000.000     | 6,400.000   | 36,400.000     | 36,400.000     | -              | 0%     | -             | 0%                     | 0%                     | -             | -                          | 36,400.000                  | -                       |
| 991.0002.001.001.04.01                                  | Muebles, instrumentos musicales, artículos de deporte y actividades                           | 30,000.000     | 6,400.000   | 36,400.000     | 36,400.000     | -              | 0%     | -             | 0%                     | 0%                     | -             | -                          | 36,400.000                  | -                       |
| 991.0002.001.001.04.01.01                               | Muebles                                                                                       | 30,000.000     | 6,400.000   | 36,400.000     | 36,400.000     | -              | 0%     | -             | 0%                     | 0%                     | -             | -                          | 36,400.000                  | -                       |
| 991.0002.001.001.04.01.01.02                            | Muebles del tipo utilizado en la oficina                                                      | 30,000.000     | 6,400.000   | 36,400.000     | 36,400.000     | -              | 0%     | -             | 0%                     | 0%                     | -             | -                          | 36,400.000                  | -                       |
| 991.0002                                                | ADQUISICIONES DIFERENTES DE ACTIVOS                                                           | 6,444,900.000  | 235,657.578 | 6,679,557.578  | 4,892,133.608  | 3,891,638.641  | 69%    | 3,891,638.641 | 60%                    | 60%                    | 2,228,198.648 | 787,523.973                | 1,788,019.937               | 1,676,098.105           |
| 991.0002.002                                            | MATERIALES Y SUMINISTROS                                                                      | 598,500.000    | 41,558.993  | 640,058.993    | 476,482.599    | 363,303.837    | 57%    | 363,303.837   | 29%                    | 35%                    | 152,709.739   | 163,967.594                | 276,145.266                 | 237,885.891             |
| 991.0002.002.001                                        | Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero    | 254,500.000    | 36,950.093  | 291,450.093    | 228,578.170    | 199,787.336    | 69%    | 199,787.336   | 20%                    | 29%                    | 88,841.946    | 62,870.983                 | 1,662.757                   | 191,375.300             |
| 991.0002.002.001.02                                     | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)                | 200,000.000    | 4,600.000   | 204,600.000    | 191,344.498    | 158,881.324    | 60%    | 158,881.324   | 24%                    | 40%                    | 95,102.470    | 17,355.502                 | 105,718.676                 | 95,325.645              |
| 991.0002.002.001.04                                     | Productos metálicos y paquetes de software                                                    | 84,000.000     | -           | 84,000.000     | 55,558.891     | 4,635.177      | 6%     | 4,635.177     | 4%                     | 74%                    | 3,194.323     | 27,441.109                 | 79,364.823                  | 1,184.586               |
| 991.0002.002.002                                        | ADQUISICION DE SERVICIOS                                                                      | 4,245,900.000  | 194,107.485 | 4,439,997.485  | 4,415,681.106  | 3,529,334.704  | 79%    | 3,529,334.704 | 43%                    | 82%                    | 2,107,469.808 | 633,468.379                | 1,511,272.781               | 1,037,212.514           |
| 991.0002                                                |                                                                                               |                |             |                |                |                |        |               |                        |                        |               |                            |                             |                         |

| CORPORACION AUTONOMA REGIONAL DE CALDAS - CORPOCALDAS - |                                                                                                                                                |                |                |                |                |                |         |                |                        |                        |                |                            |                             |                       |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|---------|----------------|------------------------|------------------------|----------------|----------------------------|-----------------------------|-----------------------|
| EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2024 -     |                                                                                                                                                |                |                |                |                |                |         |                |                        |                        |                |                            |                             |                       |
| A agosto 31                                             |                                                                                                                                                |                |                |                |                |                |         |                |                        |                        |                |                            |                             |                       |
| Código                                                  | Concepto                                                                                                                                       | APROPIACION    |                |                |                | EJECUCION      |         |                |                        | SALDOS                 |                |                            |                             |                       |
|                                                         |                                                                                                                                                | INICIAL        | MODIFIC.       | DEFINITIVA     | CERTIFICADOS   | COMPROMISOS    | % Comp. | OBLIGACIONES   | %Oblig. (sobre aprob.) | %Oblig. (sobre compr.) | PAGOS          | Apropiación Por Certificar | Apropiación Por Comprometer | Compromiso Por Oligar |
| 002.0002.002.002                                        | PRESTAMO                                                                                                                                       | 1,800,000,000  | -              | 1,800,000,000  | 1,800,000,000  | 1,800,000,000  | 100%    | 1,255,143,572  | 70%                    | 70%                    | 1,000,717,781  | -                          | -                           | 544,856,428           |
| 002.0002.002.002.02                                     | ENTIDADES FINANCIERAS                                                                                                                          | 1,800,000,000  | -              | 1,800,000,000  | 1,800,000,000  | 1,800,000,000  | 100%    | 1,255,143,572  | 70%                    | 70%                    | 1,000,717,781  | -                          | -                           | 544,856,428           |
| 002.0002.002.002.02.02                                  | BANCA COMERCIAL                                                                                                                                | 1,800,000,000  | -              | 1,800,000,000  | 1,800,000,000  | 1,800,000,000  | 100%    | 1,255,143,572  | 70%                    | 70%                    | 1,000,717,781  | -                          | -                           | 544,856,428           |
| 002.0002.002.002.02.02.03                               | Banca Comercial                                                                                                                                | 1,800,000,000  | -              | 1,800,000,000  | 1,800,000,000  | 1,800,000,000  | 100%    | 1,255,143,572  | 70%                    | 70%                    | 1,000,717,781  | -                          | -                           | 544,856,428           |
|                                                         |                                                                                                                                                |                |                |                |                |                |         |                |                        |                        |                |                            |                             |                       |
| 003                                                     | C - INVERSION TOTAL                                                                                                                            | 40,519,918,000 | 11,658,451,500 | 51,578,370,500 | 42,972,287,748 | 27,038,829,425 | 53%     | 18,467,276,196 | 36%                    | 67%                    | 17,674,682,066 | 8,606,082,752              | 24,039,541,075              | 9,071,563,229         |
| 003                                                     | C - INVERSION - PLAN DE ACCION 2020-2023 AÑO 4                                                                                                 | 40,519,918,000 | 19,346,888,142 | 21,172,930,858 | 21,171,845,006 | 21,113,174,147 | 100%    | 15,005,493,463 | 71%                    | 71%                    | 14,254,601,168 | 1,085,852                  | 59,786,711                  | 6,107,690,684         |
| 003.0001                                                | PROGRAMA CONSERVACION DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS                                                                        | 3,301,213,000  | 2,111,743,192  | 1,189,469,898  | 1,189,469,898  | 1,187,817,842  | 100%    | 805,764,191    | 68%                    | 68%                    | 771,920,279    | -                          | 1,652,056                   | 382,053,031           |
| 003.0001.001                                            | SUBPROGRAMA CONSERVACION Y USO SOSTENIBLE DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTEMICOS                                                    | 3,301,213,000  | 2,111,743,192  | 1,189,469,898  | 1,189,469,898  | 1,187,817,842  | 100%    | 805,764,191    | 68%                    | 68%                    | 771,920,279    | -                          | 1,652,056                   | 382,053,031           |
| 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    | 667,721,167    | 100%    | 338,095,252    | 51%                    | 51%                    | 304,125,340    | -                          | -                           | 329,651,915           |
| 003.0001.001.002                                        | Proyecto 2: Uso y manejo de la biodiversidad y sus servicios ecosistémicos                                                                     | 1,443,767,000  | 922,018,289    | 521,748,731    | 521,748,731    | 520,096,675    | 100%    | 467,694,939    | 90%                    | 90%                    | 467,694,939    | -                          | -                           | 52,401,736            |
| 003.0002                                                | PROGRAMA FORTALECIMIENTO DEL DESEMPEÑO AMBIENTAL DE LOS SECTORES PRODUCTIVOS                                                                   | 8,207,873,517  | 3,579,734,576  | 4,627,338,941  | 4,626,353,089  | 4,621,644,112  | 100%    | 3,393,644,336  | 73%                    | 73%                    | 3,289,791,038  | 1,085,852                  | 5,694,829                   | 1,227,993,726         |
| 003.0002.001                                            | SUBPROGRAMA 1: SECTORES AMBIENTALMENTE PRODUCTIVOS                                                                                             | 8,207,873,517  | 3,579,734,576  | 4,627,338,941  | 4,626,353,089  | 4,621,644,112  | 100%    | 3,393,644,336  | 73%                    | 73%                    | 3,289,791,038  | 1,085,852                  | 5,694,829                   | 1,227,993,726         |
| 003.0002.001.003                                        | Proyecto 3: Estrategias para corresponsabilidad ambiental sectorial                                                                            | 1,347,023,000  | 645,299,400    | 701,723,600    | 701,723,600    | 701,723,600    | 100%    | 659,249,366    | 94%                    | 94%                    | 659,249,366    | -                          | -                           | 42,474,234            |
| 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  | 2,315,240,850  | 3,699,790,667  | 3,698,704,815  | 3,694,095,838  | 100%    | 2,509,329,958  | 68%                    | 68%                    | 2,405,476,610  | 1,085,852                  | 5,094,829                   | 1,184,765,880         |
| 003.0003                                                | PROGRAMA GESTION DEL CAMBIO CLIMATICO PARA UN DESARROLLO BAJO EN CARBONO Y RESILIENTE AL CLIMA                                                 | 11,818,617,923 | 2,697,093,069  | 9,121,524,854  | 9,121,524,854  | 9,070,444,096  | 99%     | 5,987,411,398  | 66%                    | 66%                    | 5,492,615,358  | -                          | 51,000,798                  | 3,083,032,658         |
| 003.0003.001                                            | SUBPROGRAMA 1: GESTION DE RIESGOS AMBIENTALES Y CAMBIO CLIMATICO                                                                               | 11,818,617,923 | 2,697,093,069  | 9,121,524,854  | 9,121,524,854  | 9,070,444,096  | 99%     | 5,987,411,398  | 66%                    | 66%                    | 5,492,615,358  | -                          | 51,000,798                  | 3,083,032,658         |
| 003.0003.001.007                                        | Proyecto 7: Reduccion de riesgos ambientales y recuperación ambiental                                                                          | 11,200,001,503 | 2,702,976,309  | 8,497,025,614  | 8,497,025,614  | 8,445,944,816  | 99%     | 5,493,642,441  | 65%                    | 65%                    | 4,988,646,001  | -                          | 51,000,798                  | 2,952,302,375         |
| 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 GESTION INTEGRAL DEL RECURSO HIDROICO                                                                                                 | 4,898,455,864  | 4,471,534,229  | 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 1: GESTION INTEGRAL DEL RECURSO HIDROICO                                                                                           | 4,898,455,864  | 4,471,534,229  | 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     | 46,000,964     | 100%    | 45,491,713     | 99%                    | 99%                    | 45,491,713     | -                          | -                           | 59,251                |
| 003.0004.001.010                                        | Proyecto 10: Uso y manejo del recurso Hidrico                                                                                                  | 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 EDUCACION AMBIENTAL                                                                                                                   | 2,055,012,000  | 628,477,519    | 1,626,534,481  | 1,626,534,481  | 1,626,534,481  | 100%    | 988,766,265    | 66%                    | 66%                    | 988,766,265    | -                          | -                           | 537,768,216           |
| 003.0005.001                                            | SUBPROGRAMA 1: GOBERNANZA PARA LA GESTION AMBIENTAL                                                                                            | 2,055,012,000  | 628,477,519    | 1,626,534,481  | 1,626,534,481  | 1,626,534,481  | 100%    | 988,766,265    | 66%                    | 66%                    | 988,766,265    | -                          | -                           | 537,768,216           |
| 003.0005.001.011                                        | Proyecto 11: Educación para el conocimiento y la asociación 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    | -                          | -                           | 29,239                |
| 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%    | 640,783,527    | 72%                    | 72%                    | 640,783,527    | -                          | -                           | 247,642,751           |
| 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%    | 236,699,389    | 45%                    | 45%                    | 236,699,389    | -                          | -                           | 289,910,705           |
| 003.0006                                                | PROGRAMA ORDENAMIENTO AMBIENTAL TERRITORIAL                                                                                                    | 1,368,682,000  | 897,331,569    | 981,350,431    | 981,350,431    | 980,021,403    | 100%    | 433,373,698    | 77%                    | 77%                    | 433,373,698    | -                          | 1,329,628                   | 126,647,705           |
| 003.0006.001                                            | SUBPROGRAMA 1: PLANIFICACION Y ORDENAMIENTO AMBIENTAL TERRITORIAL                                                                              | 1,368,682,000  | 897,331,569    | 981,350,431    | 981,350,431    | 980,021,403    | 100%    | 433,373,698    | 77%                    | 77%                    | 433,373,698    | -                          | 1,329,628                   | 126,647,705           |
| 003.0006.001.014                                        | Proyecto 14: Formación 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%     | 138,842,826    | 98%                    | 99%                    | 138,842,826    | -                          | 1,329,628                   | 997,744               |
| 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%    | 294,284,095    | 70%                    | 70%                    | 294,284,095    | -                          | -                           | 124,946,938           |
| 003.0006.001.016                                        | Proyecto 16: Gestión del conocimiento de riesgos ambientales y el cambio climático                                                             | 253,000,000    | 252,050,000    | 950,000        | 950,000        | 950,000        | 100%    | 246,977        | 26%                    | 26%                    | 246,977        | -                          | -                           | 70,023                |
| 003.0007                                                | PROGRAMA FORTALECIMIENTO DE LA GESTION Y DIRECCION DEL SECTOR AMBIENTE Y DESARROLLO SOSTENIBLE                                                 | 6,438,682,000  | 3,293,598,978  | 3,145,083,025  | 3,145,083,025  | 3,145,083,025  | 100%    | 2,602,378,451  | 83%                    | 83%                    | 2,688,666,117  | -                          | -                           | 542,687,574           |
| 003.0007.001                                            | SUBPROGRAMA 1: FORTALECIMIENTO INSTITUCIONAL                                                                                                   | 6,438,682,000  | 3,293,598,978  | 3,145,083,025  | 3,145,083,025  | 3,145,083,025  | 100%    | 2,602,378,451  | 83%                    | 83%                    | 2,688,666,117  | -                          | -                           | 542,687,574           |
| 003.0007.001.017                                        | Proyecto 17: Modernización Institucional                                                                                                       | 6,144,361,000  | 3,156,215,839  | 2,988,145,161  | 2,988,145,161  | 2,988,145,161  | 100%    | 2,487,264,200  | 83%                    | 83%                    | 2,473,566,866  | -                          | -                           | 500,880,061           |
| 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%    | 115,111,251    | 73%                    | 73%                    | 115,111,251    | -                          | -                           | 41,806,613            |
| 003.0008                                                | PROGRAMA GESTION DE LA INFORMACION Y EL COMPLEMENTO AMBIENTAL                                                                                  | 2,432,332,696  | 1,857,475,103  | 574,727,593    | 574,727,593    | 574,727,593    | 100%    | 370,478,715    | 64%                    | 64%                    | 265,897,054    | -                          | -                           | 204,248,783           |
| 003.0008.001                                            | SUBPROGRAMA 1: GESTION DE LA INFORMACION Y EL COMPLEMENTO AMBIENTAL                                                                            | 2,432,332,696  | 1,857,475,103  | 574,727,593    | 574,727,593    | 574,727,593    | 100%    | 370,478,715    | 64%                    | 64%                    | 265,897,054    | -                          | -                           | 204,248,783           |
| 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%    | 57,382,129     | 28%                    | 28%                    | 57,382,129     | -                          | -                           | 150,768,567           |
| 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%    | 313,096,585    | 85%                    | 85%                    | 208,514,925    | -                          | -                           | 53,430,311            |
|                                                         |                                                                                                                                                |                |                |                |                |                |         |                |                        |                        |                |                            |                             |                       |
| 004                                                     | C - INVERSION - PLAN DE ACCION 2024-2027 AÑO 1                                                                                                 | -              | 30,405,439,642 | 30,405,439,642 | 21,800,442,742 | 6,425,655,278  | 21%     | 3,461,792,733  | 11%                    | 54%                    | 3,420,280,898  | 8,694,996,900              | 23,979,784,364              | 2,963,862,455         |
| 004.0001                                                | PILAR 1: BIOTERRITORIO SOSTENIBLE                                                                                                              | -              | 14,570,196,348 | 14,570,196,348 | 10,789,160,283 | 1,993,826,167  | 14%     | 961,175,359    | 7%                     | 49%                    | 961,175,359    | 3,781,036,065              | 12,576,370,191              | 1,026,247,631         |
| 004.0001.001                                            | ECOSISTEMAS                                                                                                                                    | -              | 13,710,009,948 | 13,710,009,948 | 10,133,920,283 | 1,766,680,980  | 13%     | 788,685,353    | 6%                     | 45%                    | 783,915,968    | 3,676,089,665              | 11,951,349,968              | 970,027,627           |
| 004.0001.001.001                                        | Proyecto 1.1.1 - Acciones para la conservación de la biodiversidad y sus servicios ecosistémicos                                               | -              | 8,847,631,299  | 8,847,631,299  | 6,527,415,815  | 746,814,741    | 8%      | 259,846,243    | 3%                     | 30%                    | 259,822,248    | 2,320,215,484              | 8,100,816,558               | 486,968,498           |
| 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 | -              | 2,492,961,000  | 2,492,961,000  | 1,529,961,000  | 167,642,707    | 7%      | 162,721,506    | 7%                     | 97%                    | 162,721,506    | 963,000,000                | 2,325,318,293               | 4,921,201             |
| 004.0001.001.003                                        | Proyecto 1.1.3 - Conservación y Manejo de la Fauna Silvestre                                                                                   | -              | 2,369,417,649  | 2,369,417,649  | 2,076,543,468  | 844,203,532    | 36%     | 366,017,804    | 15%                    | 43%                    | 361,542,214    | 292,874,181                | 1,525,214,117               | 478,185,928           |
| 004.0001.002                                            | PROGRAMA 2: PLANIFICACION Y ORDENAMIENTO TERRITORIAL                                                                                           | -              | 960,186,400    | 960,186,400    | 655,240,000    | 235,165,177    | 27%     | 178,712,961    | 21%                    | 76%                    | 177,659,391    | 204,346,400                | 625,021,223                 | 56,652,216            |
| 004.0001.002.001                                        | Proyecto 1.2.1 - Agua y ordenamiento del territorio                                                                                            | -              | 486,344,600    | 486,344,600    | 432,460,000    | 122,102,828    | 25%     | 120,967,7      |                        |                        |                |                            |                             |                       |