

| CORPORACION AUTONOMA REGIONAL DE CALDAS - CORPOCALDAS - |                                                                                                                                                         |                |              |                |                |        |                |        |               |         |               |                |                 |                                | EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2025 |  |  |  |  |
|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|----------------|----------------|--------|----------------|--------|---------------|---------|---------------|----------------|-----------------|--------------------------------|---------------------------------------------------|--|--|--|--|
| A 28 de febrero                                         |                                                                                                                                                         |                |              |                |                |        |                |        |               |         |               |                |                 |                                |                                                   |  |  |  |  |
| Código                                                  | Concepto                                                                                                                                                | APROBACION     |              |                |                |        | EJECUCION      |        |               |         |               | SALDOS         |                 |                                |                                                   |  |  |  |  |
|                                                         |                                                                                                                                                         | Inicia         | Modificacion | Definitiva     | Certificadas   | % Comp | Compromisos    | % Comp | Obligaciones  | % Obleg | Pagos         | Por Certificar | Por Comprometer | Por Oligar (saldo compromisos) |                                                   |  |  |  |  |
| 2                                                       | GASTOS                                                                                                                                                  | 87,980,305.000 | -            | 87,980,305.000 | 46,712,524.191 | 74%    | 22,874,185.701 | 24%    | 8,614,185.993 | 9%      | 6,182,301.919 | 17,347,895.849 | 14,185,334.229  | 21,098.978                     |                                                   |  |  |  |  |
| 2.001                                                   | A-FINANCIAMIENTO                                                                                                                                        | 18,179,079.000 | -            | 18,179,079.000 | 16,260,284.752 | 93%    | 4,326,523.552  | 23%    | 1,446,068.981 | 16%     | 1,933,110.535 | 2,918,794.254  | 1,437,795.146   | 15,682.446                     |                                                   |  |  |  |  |
| 2.001.0001                                              | GASTOS DE PERSONAL                                                                                                                                      | 8,451,366.000  | -            | 8,451,366.000  | 8,387,887.700  | 94%    | 1,181,903.343  | 14%    | 1,181,903.343 | 14%     | 1,181,903.343 | 63,388.300     | 7,255,452.157   | -                              |                                                   |  |  |  |  |
| 2.001.0001.001                                          | PLANTA DE PERSONAL PERMANENTE                                                                                                                           | 8,401,366.000  | -            | 8,401,366.000  | 8,371,358.000  | 100%   | 1,174,993.113  | 14%    | 1,174,993.113 | 14%     | 1,174,993.113 | 28,000.000     | 7,226,367.887   | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001                                      | FACTORES CONSTITUTIVOS DE SALARIO                                                                                                                       | 5,686,367.000  | -            | 5,686,367.000  | 5,689,367.000  | 100%   | 795,021.962    | 14%    | 795,021.962   | 14%     | 795,021.962   | -              | 4,893,345.088   | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.001                                  | FACTORES SALARIALES COMUNES                                                                                                                             | 5,686,367.000  | -            | 5,686,367.000  | 5,689,367.000  | 100%   | 795,021.962    | 14%    | 795,021.962   | 14%     | 795,021.962   | -              | 4,893,345.088   | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.001.01                               | Sueldo básico                                                                                                                                           | 4,214,440.000  | -            | 4,214,440.000  | 4,214,440.000  | 100%   | 663,065.174    | 15%    | 663,065.174   | 15%     | 663,065.174   | -              | 3,551,374.826   | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.001.02                               | Horas extras, dominicales, festivos y recargos                                                                                                          | 50,000.000     | -            | 50,000.000     | 50,000.000     | 100%   | 9,234.359      | 18%    | 9,234.359     | 18%     | 9,234.359     | -              | 40,765.641      | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.001.04                               | Subsidio de alimentación                                                                                                                                | 42,336.000     | -            | 42,336.000     | 42,336.000     | 100%   | 6,120.719      | 14%    | 6,120.719     | 14%     | 6,120.719     | -              | 36,215.281      | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.001.05                               | Auxilio de transporte                                                                                                                                   | 74,866.000     | -            | 74,866.000     | 74,866.000     | 100%   | 13,240.001     | 18%    | 13,240.001    | 18%     | 13,240.001    | -              | 61,625.999      | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.001.06                               | Prima de servicio                                                                                                                                       | 209,529.000    | -            | 209,529.000    | 209,529.000    | 100%   | 2,060.920      | 1%     | 2,060.920     | 1%      | 2,060.920     | -              | 207,468.080     | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.001.07                               | Bonificación por servicios prestados                                                                                                                    | 151,301.000    | -            | 151,301.000    | 151,301.000    | 100%   | 58,405.388     | 29%    | 58,405.388    | 29%     | 58,405.388    | -              | 92,895.612      | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.01.08.01                             | Prima de vacación                                                                                                                                       | 454,706.000    | -            | 454,706.000    | 454,706.000    | 100%   | 825.383        | 0%     | 825.383       | 0%      | 825.383       | -              | 453,880.617     | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.01.08.02                             | Prima de vacaciones                                                                                                                                     | 218,260.000    | -            | 218,260.000    | 218,260.000    | 100%   | 15,630.046     | 7%     | 15,630.046    | 7%      | 15,630.046    | -              | 202,629.954     | -                              |                                                   |  |  |  |  |
| 2.001.0001.001.001.01.09                                | Prima moratoria salarial                                                                                                                                | 164,723.000    | -            | 164,723.000    | 164,723.000    | 100%   | 25,899.882     | 16%    | 25,899.882    | 16%     | 25,899.882    | -              | 138,823.118     | -                              |                                                   |  |  |  |  |
| 2.001.0001.002                                          | CONTRIBUCIONES INHERENTES A LA NÓMINA                                                                                                                   | 2,099,588.000  | -            | 2,099,588.000  | 2,099,588.000  | 100%   | 322,299.746    | 15%    | 322,299.746   | 15%     | 322,299.746   | -              | 1,777,288.254   | -                              |                                                   |  |  |  |  |
| 2.001.0001.002.01                                       | Aportes a la seguridad social en pensiones                                                                                                              | 594,094.000    | -            | 594,094.000    | 594,094.000    | 100%   | 96,792.000     | 16%    | 96,792.000    | 16%     | 96,792.000    | -              | 497,302.000     | -                              |                                                   |  |  |  |  |
| 2.001.0001.002.02                                       | Aportes a la seguridad social en salud                                                                                                                  | 420,916.000    | -            | 420,916.000    | 420,916.000    | 100%   | 65,590.420     | 16%    | 65,590.420    | 16%     | 65,590.420    | -              | 352,325.580     | -                              |                                                   |  |  |  |  |
| 2.001.0001.002.03                                       | Aportes de cesantías                                                                                                                                    | 492,599.000    | -            | 492,599.000    | 492,599.000    | 100%   | 68,822.246     | 14%    | 68,822.246    | 14%     | 68,822.246    | -              | 423,776.754     | -                              |                                                   |  |  |  |  |
| 2.001.0001.002.04                                       | Aportes a cajas de compensación familiar                                                                                                                | 219,831.000    | -            | 219,831.000    | 219,831.000    | 100%   | 32,578.800     | 15%    | 32,578.800    | 15%     | 32,578.800    | -              | 187,252.200     | -                              |                                                   |  |  |  |  |
| 2.001.0001.002.05                                       | Aportes generales al sistema de riesgos laborales                                                                                                       | 97,379.000     | -            | 97,379.000     | 97,379.000     | 100%   | 14,793.200     | 15%    | 14,793.200    | 15%     | 14,793.200    | -              | 82,585.800      | -                              |                                                   |  |  |  |  |
| 2.001.0001.002.06                                       | Aportes al CDP                                                                                                                                          | 164,873.000    | -            | 164,873.000    | 164,873.000    | 100%   | 24,437.200     | 15%    | 24,437.200    | 15%     | 24,437.200    | -              | 140,435.799     | -                              |                                                   |  |  |  |  |
| 2.001.0001.002.07                                       | Aportes al SENIA                                                                                                                                        | 109,916.000    | -            | 109,916.000    | 109,916.000    | 100%   | 16,295.800     | 15%    | 16,295.800    | 15%     | 16,295.800    | -              | 93,620.200      | -                              |                                                   |  |  |  |  |
| 2.001.0001.003                                          | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL                                                                                                      | 621,811.000    | -            | 621,811.000    | 693,811.000    | 99%    | 87,271.465     | 9%     | 87,271.465    | 9%      | 87,271.465    | 28,000.000     | 594,238.535     | -                              |                                                   |  |  |  |  |
| 2.001.0001.003.01.01                                    | Vacaciones                                                                                                                                              | 320,114.000    | -            | 320,114.000    | 320,114.000    | 100%   | 14,741.963     | 5%     | 14,741.963    | 5%      | 14,741.963    | -              | 305,372.037     | -                              |                                                   |  |  |  |  |
| 2.001.0001.003.01.02                                    | Identificación por vacaciones                                                                                                                           | 50,000.000     | -            | 50,000.000     | 50,000.000     | 100%   | 5,326.633      | 11%    | 5,326.633     | 11%     | 5,326.633     | -              | 44,673.367      | -                              |                                                   |  |  |  |  |
| 2.001.0001.003.01.03                                    | Bonificación especial de recreación                                                                                                                     | 25,529.000     | -            | 25,529.000     | 25,529.000     | 100%   | 1,944.112      | 8%     | 1,944.112     | 8%      | 1,944.112     | -              | 23,584.888      | -                              |                                                   |  |  |  |  |
| 2.001.0001.003.03                                       | Prima moratoria salarial                                                                                                                                | 69,952.000     | -            | 69,952.000     | 69,952.000     | 100%   | 10,998.808     | 16%    | 10,998.808    | 16%     | 10,998.808    | -              | 58,953.192      | -                              |                                                   |  |  |  |  |
| 2.001.0001.003.20                                       | Estímulos a los empleados del Estado                                                                                                                    | 28,000.000     | -            | 28,000.000     | -              | 0%     | -              | 0%     | -             | 0%      | -             | 28,000.000     | 28,000.000      | -                              |                                                   |  |  |  |  |
| 2.001.0001.003.23                                       | Prima de contribución                                                                                                                                   | 92,916.000     | -            | 92,916.000     | 92,916.000     | 100%   | 14,437.799     | 16%    | 14,437.799    | 16%     | 14,437.799    | -              | 78,478.201      | -                              |                                                   |  |  |  |  |
| 2.001.0001.003.43                                       | Quinquenes                                                                                                                                              | 35,000.000     | -            | 35,000.000     | 35,000.000     | 100%   | 9,822.150      | 28%    | 9,822.150     | 28%     | 9,822.150     | -              | 25,177.850      | -                              |                                                   |  |  |  |  |
| 2.001.002                                               | PERSONAL SUPLENIMIENTARIO Y PLANTA TEMPORAL                                                                                                             | 50,000.000     | -            | 50,000.000     | 14,691.700     | 29%    | 7,316.735      | 15%    | 7,316.735     | 15%     | 7,316.735     | 35,998.300     | 43,693.270      | -                              |                                                   |  |  |  |  |
| 2.001.002.001                                           | ADQUISICIÓN DE BIENES Y SERVICIOS                                                                                                                       | 7,138,683.000  | -            | 7,138,683.000  | 4,788,097.000  | 67%    | 2,598,075.067  | 36%    | 352,318.110   | 5%      | 336,733.664   | 2,358,995.984  | 4,546,617.943   | 15,598.448                     |                                                   |  |  |  |  |
| 2.001.002.001.001                                       | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS                                                                                                                   | 74,540.000     | -            | 74,540.000     | -              | 0%     | -              | 0%     | -             | 0%      | -             | -              | 74,540.000      | 74,540.000                     |                                                   |  |  |  |  |
| 2.001.002.001.001.003                                   | MAQUINARIA Y EQUIPO                                                                                                                                     | 14,840.000     | -            | 14,840.000     | -              | 0%     | -              | 0%     | -             | 0%      | -             | -              | 14,840.000      | 14,840.000                     |                                                   |  |  |  |  |
| 2.001.002.001.001.003.04                                | Maquinaria y aparatos electrónicos                                                                                                                      | 14,840.000     | -            | 14,840.000     | -              | 0%     | -              | 0%     | -             | 0%      | -             | -              | 14,840.000      | 14,840.000                     |                                                   |  |  |  |  |
| 2.001.002.001.001.003.04.06                             | Otro equipo eléctrico y sus partes y piezas                                                                                                             | 14,840.000     | -            | 14,840.000     | -              | 0%     | -              | 0%     | -             | 0%      | -             | -              | 14,840.000      | 14,840.000                     |                                                   |  |  |  |  |
| 2.001.002.001.001.004                                   | ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO                                                                                                  | 60,000.000     | -            | 60,000.000     | -              | 0%     | -              | 0%     | -             | 0%      | -             | -              | 60,000.000      | 60,000.000                     |                                                   |  |  |  |  |
| 2.001.002.001.001.004.01                                | Muebles, instrumentos musicales, artículos de deporte y antigüedades                                                                                    | 60,000.000     | -            | 60,000.000     | -              | 0%     | -              | 0%     | -             | 0%      | -             | -              | 60,000.000      | 60,000.000                     |                                                   |  |  |  |  |
| 2.001.002.001.001.04.01.01                              | Muebles                                                                                                                                                 | 60,000.000     | -            | 60,000.000     | -              | 0%     | -              | 0%     | -             | 0%      | -             | -              | 60,000.000      | 60,000.000                     |                                                   |  |  |  |  |
| 2.001.002.001.001.04.01.01.02                           | Muebles del tipo utilizados en la oficina                                                                                                               | 60,000.000     | -            | 60,000.000     | -              | 0%     | -              | 0%     | -             | 0%      | -             | -              | 60,000.000      | 60,000.000                     |                                                   |  |  |  |  |
| 2.001.002.002                                           | ADQUISICIONES DERIVANTES DE ACTIVOS                                                                                                                     | 7,623,163.000  | -            | 7,623,163.000  | 4,788,097.000  | 63%    | 2,598,075.067  | 35%    | 352,318.110   | 5%      | 336,733.664   | 2,378,769.984  | 4,605,777.943   | 15,658.448                     |                                                   |  |  |  |  |
| 2.001.002.002.001                                       | MATERIALES Y SUMINISTROS                                                                                                                                | 1,010,030.000  | -            | 1,010,030.000  | 536,966.251    | 53%    | 81,474.014     | 8%     | 5,940.077     | 1%      | 5,785.934     | 474,063.749    | 928,555.965     | 4,410.013                      |                                                   |  |  |  |  |
| 2.001.002.002.001.002                                   | Productos alimenticios, bebidas y platos, helados, prendas de vestir y productos de cuero                                                               | 252,100.000    | -            | 252,100.000    | 251,180.013    | 100%   | 12,003.464     | 5%     | -             | 0%      | -             | 949.187        | 240,096.536     | -                              |                                                   |  |  |  |  |
| 2.001.002.002.001.003                                   | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)                                                                          | 676,050.000    | -            | 676,050.000    | 271,987.866    | 40%    | 67,367.781     | 5%     | 5,314.713     | 1%      | 1,165.200     | 404,062.134    | 608,682.239     | 4,140.013                      |                                                   |  |  |  |  |
| 2.001.002.002.001.004                                   | Productos metálicos y paquetes de software                                                                                                              | 81,880.000     | -            | 81,880.000     | 12,827.572     | 16%    | 2,102.789      | 3%     | 633.364       | 1%      | 633.364       | 69,052.428     | 77,777.211      | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002                                       | ADQUISICIÓN DE SERVICIOS                                                                                                                                | 6,613,623.000  | -            | 6,613,623.000  | 4,252,116.755  | 78%    | 2,616,691.433  | 42%    | 346,733.013   | 6%      | 334,916.156   | 1,961,892.246  | 3,637,212.987   | 11,418.013                     |                                                   |  |  |  |  |
| 2.001.002.002.002.05                                    | Servicios de la construcción                                                                                                                            | 300,000.000    | -            | 300,000.000    | -              | 0%     | -              | 0%     | -             | 0%      | -             | 300,000.000    | 300,000.000     | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.06                                    | Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte y servicios de distribución de electricidad, gas y agua | 602,000.000    | -            | 602,000.000    | 477,263.965    | 99%    | 131,231.048    | 28%    | 44,998.364    | 9%      | 44,647.533    | 24,736.535     | 376,768.952     | 399.821                        |                                                   |  |  |  |  |
| 2.001.002.002.002.06.01                                 | Alojamiento: Servicios de Suministro de Comidas y Bebidas                                                                                               | 33,000.000     | -            | 33,000.000     | 32,972.750     | 100%   | 11,654.660     | 35%    | 3,681.900     | 11%     | 3,681.900     | 27.250         | 21,345.300      | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.06.02                                 | Servicios de Transporte de Pasajeros                                                                                                                    | 160,000.000    | -            | 160,000.000    | 136,900.000    | 86%    | 34,120.201     | 21%    | 5,301.781     | 3%      | 5,301.781     | 23,000.000     | 125,879.000     | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.06.03                                 | Servicios de Alquiler de Vehículos de Transporte con Operario                                                                                           | 70,000.000     | -            | 70,000.000     | 69,441.215     | 99%    | 49,441.215     | 71%    | -             | 0%      | -             | 588.785        | 259,588.785     | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.06.04                                 | Servicios de Apoyo al Transporte                                                                                                                        | 22,000.000     | -            | 22,000.000     | 22,000.000     | 100%   | 6,489.574      | 28%    | 6,149.574     | 28%     | 5,962.074     | -              | 15,930.426      | 187.500                        |                                                   |  |  |  |  |
| 2.001.002.002.002.06.05                                 | Servicios Postales y de Mensajería                                                                                                                      | 22,000.000     | -            | 22,000.000     | 22,000.000     | 100%   | 10,000.000     | 0%     | 10,000.000    | 0%      | 10,000.000    | -              | 21,000.000      | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.06.06                                 | Servicios de Distribución de Electricidad, Gas y Agua (por cuenta propia)                                                                               | 195,000.000    | -            | 195,000.000    | 193,000.000    | 99%    | 29,765.109     | 15%    | 29,765.109    | 15%     | 29,601.778    | 1,100.000      | 165,234.891     | 163.331                        |                                                   |  |  |  |  |
| 2.001.002.002.002.07                                    | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing                                                               | 1,091,400.000  | -            | 1,091,400.000  | 1,031,026.948  | 94%    | 788,349.968    | 73%    | 94,234.787    | 9%      | 86,773.421    | 60,373.352     | 293,650.632     | 7,461.366                      |                                                   |  |  |  |  |
| 2.001.002.002.002.07.01                                 | Servicios Financieros y Servicios Conexos (seguros y gastos financieros y bancarios)                                                                    | 367,000.000    | -            | 367,000.000    | 365,500.000    | 100%   | 381,374.262    | 98%    | -             | 0%      | -             | 1,500.000      | 5,624.758       | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.07.02                                 | Servicios inmobiliarios                                                                                                                                 | 724,400.000    | -            | 724,400.000    | 666,526.968    | 92%    | 436,976.606    | 60%    | 94,234.787    | 13%     | 86,773.421    | 58,873.932     | 287,425.274     | 7,461.366                      |                                                   |  |  |  |  |
| 2.001.002.002.002.08                                    | Servicios prestados a las empresas y servicios de producción                                                                                            | 3,405,423.000  | -            | 3,405,423.000  | 2,233,899.259  | 66%    | 1,466,504.648  | 43%    | 93,916.603    | 3%      | 93,916.603    | 1,166,523.741  | 1,933,918.352   | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.08.01                                 | Servicios Jurídicos y Contables                                                                                                                         | 487,804.000    | -            | 487,804.000    | 339,471.750    | 70%    | 39,328.500     | 70%    | 19,528.500    | 4%      | 19,528.500    | 404,320.500    | 148,332.250     | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.08.02                                 | Servicios de Telecomunicaciones, Científicos y Técnicos                                                                                                 | 1,166,949.000  | -            | 1,166,949.000  | 760,378.645    | 66%    | 314,697.211    | 27%    | 12,288.251    | 1%      | 12,288.251    | 406,570.152    | 465,451.789     | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.08.03                                 | Servicios de Telefonías, Transmisión y Suministro de Información                                                                                        | 490,100.000    | -            | 490,100.000    | 212,234.300    | 43%    | 93,465.738     | 19%    | 18,764.838    | 4%      | 18,764.838    | 277,865.700    | 396,634.262     | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.08.04                                 | Servicios de Soporte (Almacén y Limpieza, Vigilancia, Servicios Auxiliares, Almacén y Custodia de Archivo Histórico)                                    | 877,660.000    | -            | 877,660.000    | 610,960.216    | 70%    | 475,195.804    | 54%    | 36,108.518    | 4%      | 36,108.518    | 266,679.784    | 402,494.196     | -                              |                                                   |  |  |  |  |
| 2.001.002.002.002.08.05                                 |                                                                                                                                                         |                |              |                |                |        |                |        |               |         |               |                |                 |                                |                                                   |  |  |  |  |

| CORPORACION AUTONOMA REGIONAL DE CALDAS - CORPOCALDAS - |                                                                                |                |              |                |                |         |               |         |               |         |               |                |                 |                                 |
|---------------------------------------------------------|--------------------------------------------------------------------------------|----------------|--------------|----------------|----------------|---------|---------------|---------|---------------|---------|---------------|----------------|-----------------|---------------------------------|
| EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIAS 2025       |                                                                                |                |              |                |                |         |               |         |               |         |               |                |                 |                                 |
| A 28 de febrero                                         |                                                                                |                |              |                |                |         |               |         |               |         |               |                |                 |                                 |
| Código                                                  | Concepto                                                                       | APROPACION     |              |                |                |         | EJECUCION     |         |               |         |               | SALDOS         |                 |                                 |
|                                                         |                                                                                | Inicia         | Modificación | Definitiva     | Certificados   | % Comp. | Compromisos   | % Comp. | Obligaciones  | % Oligo | Pagos         | Por Certificar | Por Comprometer | Por Obligar (adota compromisos) |
| 2.003.0002.002.002                                      | Proyecto 2.2.2 - Convergencia e integración ambiental regional                 | 946,082,000    | -            | 946,082,000    | 489,082,000    | 52%     | 76,526,680    | 8%      | 73,689,454    | 8%      | 73,548,915    | 457,000,000    | 869,555,320     | 140,539                         |
| 2.003.0003                                              | PILAR 3: APROPIACION DEL TERRITORIO                                            | 16,540,095,729 | -            | 16,540,095,729 | 10,368,830,840 | 62%     | 3,444,418,833 | 21%     | 1,110,724,204 | 7%      | 1,110,724,204 | 6,391,254,889  | 13,095,678,796  | -                               |
| 2.003.0003.001                                          | PROGRAMA 3: GOBERNABILIDAD DEL BIOTERRITORIO                                   | 11,763,814,040 | -            | 11,763,814,040 | 6,551,076,840  | 55%     | 3,109,303,103 | 26%     | 964,369,203   | 8%      | 964,369,203   | 5,535,170,500  | 8,659,677,946   | -                               |
| 2.003.0003.001.001                                      | Proyecto 3.1.1 - Autoridad ambiental del bioteritorio                          | 8,162,911,845  | -            | 8,162,911,845  | 5,764,338,065  | 71%     | 1,759,090,472 | 22%     | 846,136,274   | 10%     | 846,136,274   | 2,375,573,780  | 6,403,827,373   | -                               |
| 2.003.0003.001.002                                      | Proyecto 3.1.2 - Gestión financiera                                            | 466,578,000    | -            | 466,578,000    | 250,224,000    | 54%     | 98,417,268    | 21%     | 18,392,286    | 4%      | 18,392,286    | 216,354,000    | 368,160,732     | -                               |
| 2.003.0003.001.003                                      | Proyecto 3.1.3 - Modernización y fortalecimiento Institucional                 | 3,139,691,155  | -            | 3,139,691,155  | 2,196,448,345  | 70%     | 1,251,795,364 | 40%     | 99,840,739    | 3%      | 99,840,739    | 943,242,720    | 1,887,895,761   | -                               |
| 2.003.0003.002                                          | PROGRAMA 2: GOBERNANZA AMBIENTAL                                               | 4,770,914,729  | -            | 4,770,914,729  | 2,917,820,340  | 62%     | 335,115,799   | 7%      | 146,354,905   | 3%      | 146,354,905   | 2,753,094,383  | 4,425,798,533   | -                               |
| 2.003.0003.002.001                                      | Proyecto 3.2.1 - Educación y comunicación para la apropiación del bioteritorio | 2,126,633,000  | -            | 2,126,633,000  | 1,063,791,340  | 50%     | 226,793,504   | 11%     | 61,868,610    | 3%      | 61,868,610    | 1,062,851,660  | 1,899,830,496   | -                               |
| 2.003.0003.002.002                                      | Proyecto 3.2.2 - Participación para la incidencia en el Bioteritorio           | 1,351,290,729  | -            | 1,351,290,729  | 511,048,000    | 38%     | 79,835,391    | 6%      | 58,490,391    | 4%      | 58,490,391    | 840,242,729    | 1,272,455,338   | -                               |
| 2.003.0003.002.003                                      | Proyecto 3.2.3 - Acciones ambientales diferenciales                            | 1,292,991,000  | -            | 1,292,991,000  | 442,991,000    | 34%     | 29,496,904    | 2%      | 25,986,904    | 2%      | 25,986,904    | 850,000,000    | 1,263,504,096   | -                               |