

**CORPORACION AUTONOMA REGIONAL DE CALDAS**

**INFORME DE EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIA 2020 (RECURSOS PROPIOS + RECURSOS NACION)**  
a julio 31

Código	Objeto del Gasto/Programa/Proyecto	Apropiación Definitiva	CERTIFICADOS		COMPROMISOS			OBLIGACIONES			PAGOS		Presupuesto por Certificar	Presupuesto por Ejecutar (Sobre Compromisos)	Presupuesto por Ejecutar (Sobre Obligaciones)
			Mensual	Acumulado	Mensual	Acumulado	% Comp.	Mensual	Acumulado	% Oblig.	Mensual	Acumulado			
I -	A - FUNCIONAMIENTO	14,701,513,401	- 3,434,929,412	13,473,371,032	833,399,727	9,078,280,473	62%	813,484,951	8,023,822,059	55%	821,875,112	7,958,700,416	1,228,142,369	5,623,232,928	6,677,691,342
I - 1	GASTOS DE PERSONAL	7,517,253,149	- 3,721,706,660	7,516,190,852	496,181,235	5,490,782,280	73%	493,450,792	5,482,616,850	73%	494,433,882	5,482,610,926	1,062,297	2,026,470,869	2,034,636,299
I - 1 1	PLANTA DE PERSONAL PERMANENTE	7,470,253,149	- 3,728,010,000	7,470,253,149	489,877,895	5,444,844,577	73%	489,877,895	5,444,844,577	73%	489,877,895	5,444,844,577	-	2,025,408,572	2,025,408,572
I - 1 1 1	SALARIO	5,037,205,821	- 3,395,910,000	5,037,205,821	333,559,219	3,637,989,658	72%	333,559,219	3,637,989,658	72%	333,559,219	3,637,989,658	-	1,399,216,163	1,399,216,163
I - 1 1 1 1	FACTORES SALARIALES COMUNES	5,037,205,821	- 3,395,910,000	5,037,205,821	333,559,219	3,637,989,658	72%	333,559,219	3,637,989,658	72%	333,559,219	3,637,989,658	-	1,399,216,163	1,399,216,163
I - 1 1 1 1 1	Sueldo Básico	4,086,410,371	- 2,485,810,000	4,086,410,371	208,299,943	3,089,187,569	76%	208,299,943	3,089,187,569	76%	208,299,943	3,089,187,569	-	997,222,802	997,222,802
I - 1 1 1 1 3	Prima Técnica Salarial	83,690,280	- 27,900,000	83,690,280	7,394,766	59,737,053	71%	7,394,766	59,737,053	71%	7,394,766	59,737,053	-	23,953,227	23,953,227
I - 1 1 1 1 4	Subsidio de Alimentación	51,533,905	- 30,500,000	51,533,905	2,395,612	35,431,625	69%	2,395,612	35,431,625	69%	2,395,612	35,431,625	-	16,102,280	16,102,280
I - 1 1 1 1 5	Auxilio de Transporte	49,319,611	- 9,200,000	49,319,611	1,388,529	31,346,934	64%	1,388,529	31,346,934	64%	1,388,529	31,346,934	-	17,972,677	17,972,677
I - 1 1 1 1 6	Prima de Servicios	122,315,685	- 189,500,000	122,315,685	100,996,412	117,337,222	96%	100,996,412	117,337,222	96%	100,996,412	117,337,222	-	4,978,463	4,978,463
I - 1 1 1 1 7	Bonificación por Servicios Prestados	149,444,620	- 83,000,000	149,444,620	4,808,504	126,789,304	85%	4,808,504	126,789,304	85%	4,808,504	126,789,304	-	22,655,316	22,655,316
I - 1 1 1 1 8	Horas Extras, Dominicales, Festivos y Recargos	35,000,000	-	35,000,000	2,483,861	17,714,166	51%	2,483,861	17,714,166	51%	2,483,861	17,714,166	-	17,285,834	17,285,834
I - 1 1 1 1 9	Prima de Navidad	254,683,344	- 422,000,000	254,683,344	75,580	10,289,177	4%	75,580	10,289,177	4%	75,580	10,289,177	-	244,394,167	244,394,167
I - 1 1 1 1 10	Prima de Vacaciones	176,808,005	- 148,000,000	176,808,005	3,368,445	145,223,981	82%	3,368,445	145,223,981	82%	3,368,445	145,223,981	-	31,584,024	31,584,024
I - 1 1 1 1 11	Viáticos de los Funcionarios en Comisión	-	-	-	-	-	0%	-	-	0%	-	-	-	-	-
I - 1 1 1 1 12	Auxilio de Conectividad Digital	28,000,000	-	28,000,000	2,347,567	4,932,627	18%	2,347,567	4,932,627	18%	2,347,567	4,932,627	-	23,067,373	23,067,373
I - 1 1 2	CONTRIBUCIONES INHERENTES A LA NOMINA	1,944,230,286	-	1,944,230,286	144,991,535	1,473,720,214	76%	144,991,535	1,473,720,214	76%	144,991,535	1,473,720,214	-	470,510,072	470,510,072
I - 1 1 2 1	Pensiones	542,056,841	-	542,056,841	34,791,657	370,535,598	68%	34,791,657	370,535,598	68%	34,791,657	370,535,598	-	171,521,243	171,521,243
I - 1 1 2 2	Salud	384,331,929	-	384,331,929	24,463,939	303,933,604	79%	24,463,939	303,933,604	79%	24,463,939	303,933,604	-	80,398,325	80,398,325
I - 1 1 2 3	Aportes Cesantías	463,073,623	-	463,073,623	28,070,665	328,454,206	71%	28,070,665	328,454,206	71%	28,070,665	328,454,206	-	134,619,417	134,619,417
I - 1 1 2 4	Cajas de Compensación Familiar	192,752,302	-	192,752,302	23,072,492	160,312,409	83%	23,072,492	160,312,409	83%	23,072,492	160,312,409	-	32,439,893	32,439,893
I - 1 1 2 5	Aportes Generales al Sistema de Riesgos Laborales	121,075,213	-	121,075,213	5,744,888	109,987,398	91%	5,744,888	109,987,398	91%	5,744,888	109,987,398	-	11,087,815	11,087,815
I - 1 1 2 6	Aportes ICBF	144,564,227	-	144,564,227	17,308,134	120,280,523	83%	17,308,134	120,280,523	83%	17,308,134	120,280,523	-	24,283,704	24,283,704
I - 1 1 2 7	Aportes al SENA	96,376,151	-	96,376,151	11,539,760	80,216,476	83%	11,539,760	80,216,476	83%	11,539,760	80,216,476	-	16,159,675	16,159,675
I - 1 1 3	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	488,817,042	- 332,100,000	488,817,042	11,327,141	333,134,705	68%	11,327,141	333,134,705	68%	11,327,141	333,134,705	-	155,682,337	155,682,337
I - 1 1 3 1	PRESTACIONES SOCIALES SEGUN DEFINICION DE LEY	337,273,952	- 270,000,000	337,273,952	5,316,473	233,642,740	69%	5,316,473	233,642,740	69%	5,316,473	233,642,740	-	103,631,212	103,631,212
I - 1 1 3 1 1	Sueldo de Vacaciones	253,385,074	- 223,000,000	253,385,074	4,311,312	158,487,916	63%	4,311,312	158,487,916	63%	4,311,312	158,487,916	-	94,897,158	94,897,158
I - 1 1 3 1 2	Indemnización por Vacaciones	60,000,000	- 30,000,000	60,000,000	586,017	57,721,995	96%	586,017	57,721,995	96%	586,017	57,721,995	-	2,278,005	2,278,005
I - 1 1 3 1 3	Bonificación Especial de Recreación	23,888,878	- 17,000,000	23,888,878	419,144	17,432,829	73%	419,144	17,432,829	73%	419,144	17,432,829	-	6,456,049	6,456,049
I - 1 1 3 2	PRIMA TECNICA NO SALARIAL	146,454,766	- 54,700,000	146,454,766	6,010,668	94,469,113	65%	6,010,668	94,469,113	65%	6,010,668	94,469,113	-	51,985,653	51,985,653
I - 1 1 3 3	PRIMA DE COORDINACION	5,088,324	- 7,400,000	5,088,324	-	5,022,852	99%	-	5,022,852	99%	-	5,022,852	-	65,472	65,472
I - 1 2	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	47,000,000	6,303,340	45,937,703	6,303,340	45,937,703	98%	3,572,897	37,772,273	80%	4,555,987	37,766,349	1,062,297	1,062,297	9,227,727
I - 1 2 1	SALARIO	33,318,000	4,521,453	32,909,613	4,521,453	32,909,613	99%	2,577,958	27,525,353	83%	2,577,958	27,525,353	408,387	408,387	5,792,647
I - 1 2 1 1	FACTORES SALARIALES COMUNES	33,318,000	4,521,453	32,909,613	4,521,453	32,909,613	99%	2,577,958	27,525,353	83%	2,577,958	27,525,353	408,387	408,387	5,792,647
I - 1 2 2	CONTRIBUCIONES INHERENTES A LA NOMINA	12,212,000	1,589,017	11,614,116	1,589,017	11,614,116	95%	994,939	9,514,587	78%	1,978,029	9,508,663	597,884	597,884	2,697,413
I - 1 2 3	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	1,470,000	192,870	1,413,974	192,870	1,413,974	96%	-	732,333	50%	-	732,333	56,026	56,026	737,667





1-3-4	PRESTACIONES SOCIALES	562,458,000	- 68,533,154	475,290,722	51,826,323	344,538,024	61%	18,708,403	196,276,788	35%	25,309,681	194,382,660	87,167,278	217,919,976	366,181,212
1-3-4-2	PRESTACIONES SOCIALES RELACIONADAS CON EL EMPLEO	562,458,000	- 68,533,154	475,290,722	51,826,323	344,538,024	61%	18,708,403	196,276,788	35%	25,309,681	194,382,660	87,167,278	217,919,976	366,181,212
1-3-4-2-2	Cuotas Partes Pensionales (de pensiones)	73,458,000	-	73,292,000	-	71,846,780	98%	5,152,501	38,643,758	53%	12,881,253	38,643,758	166,000	1,611,220	34,814,242
1-3-4-2-12	Incapacidades y Licencias de Maternidad y Paternidad (no de pensiones)	50,000,000	-	50,000,000	2,897,208	39,140,799	78%	2,897,208	39,140,799	78%	2,897,208	39,140,799	-	10,859,201	10,859,201
1-3-4-2-32	Auxilio Sindical	202,000,000	- 92,952,000	202,000,000	9,650,211	93,364,604	46%	10,391,630	87,594,513	43%	9,264,156	85,700,385	-	108,635,396	114,405,487
1-3-4-2-36	Programa de Salud Ocupacional (no de pensiones)	127,000,000	24,418,846	92,830,575	39,278,904	83,017,694	65%	267,064	15,932,006	13%	267,064	15,932,006	34,169,425	43,982,306	111,067,994
1-3-4-2-37	Programas de bienestar social (Incentivos Pecuniarios y No Pecuniarios), elementos para actividades de bienestar entregados a los funcionarios	110,000,000	-	57,168,147	-	57,168,147	52%	-	14,965,712	14%	-	14,965,712	52,831,853	52,831,853	95,034,288
1-3-10	SENTENCIAS Y CONCILIACIONES	200,000,000	-	-	-	-	0%	-	-	0%	-	-	200,000,000	200,000,000	200,000,000
1-3-11	A EMPRESAS	41,400,000	-	37,313,968	-	37,313,968	90%	-	37,313,968	90%	-	37,313,968	4,086,032	4,086,032	4,086,032
1-3-11-8	OTRAS ACTIVIDADES DE SERVICIOS	41,400,000	-	37,313,968	-	37,313,968	90%	-	37,313,968	90%	-	37,313,968	4,086,032	4,086,032	4,086,032
1-3-11-8-2	ASOCAR	41,400,000	-	37,313,968	-	37,313,968	90%	-	37,313,968	90%	-	37,313,968	4,086,032	4,086,032	4,086,032
1-8	GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	126,000,000	-	123,653,000	637,314	41,437,158	33%	637,314	41,437,158	33%	637,314	41,437,158	2,347,000	84,562,842	84,562,842
1-8-1	IMPUESTOS	53,600,000	-	51,253,000	637,314	41,437,158	77%	637,314	41,437,158	77%	637,314	41,437,158	2,347,000	12,162,842	12,162,842
1-8-1-1	IMPUESTOS NACIONALES	11,300,000	-	11,253,000	637,314	4,510,897	40%	637,314	4,510,897	40%	637,314	4,510,897	47,000	6,789,103	6,789,103
1-8-1-2	IMPUESTOS TERRITORIALES	42,300,000	-	40,000,000	-	36,926,261	87%	-	36,926,261	87%	-	36,926,261	2,300,000	5,373,739	5,373,739
1-8-4	CONTRIBUCIONES	72,400,000	-	72,400,000	-	-	0%	-	-	0%	-	-	-	72,400,000	72,400,000
1-8-4-1	Cuota de Fiscalización y Auditaje	72,400,000	-	72,400,000	-	-	0%	-	-	0%	-	-	-	72,400,000	72,400,000
2-	B - DEUDA PUBLICA	3,669,488,000	- 1,015,552,981	3,669,447,019	- 1,015,552,981	3,669,447,019	100%	126,918,973	2,323,558,313	63%	-	1,907,552,655	40,981	40,981	1,345,929,687
2-10	SERVICIO DE LA DEUDA PUBLICA INTERNA	3,669,488,000	- 1,015,552,981	3,669,447,019	- 1,015,552,981	3,669,447,019	100%	126,918,973	2,323,558,313	63%	-	1,907,552,655	40,981	40,981	1,345,929,687
2-10-1	Entidades Financieras (Capital)	2,170,688,000	- 723,352,981	2,170,647,019	- 723,352,981	2,170,647,019	100%	-	1,446,705,963	67%	-	1,446,705,963	40,981	40,981	723,982,037
2-10-2	Entidades Financieras (Intereses)	1,498,800,000	- 292,200,000	1,498,800,000	- 292,200,000	1,498,800,000	100%	126,918,973	876,852,350	59%	-	460,846,692	-	-	621,947,650
3-	C - INVERSION 2020	33,049,857,797	2,315,356,728	17,068,310,998	1,526,238,352	10,159,685,566	31%	1,493,562,618	5,631,611,948	17%	1,735,988,839	5,593,786,527	15,981,546,799	22,890,172,231	27,418,245,849
3-2	C-INVERSION (POAI 2020-2023) PPTO 2020	25,375,399,244	2,347,207,189	9,453,877,153	1,558,088,813	2,545,251,721	10%	806,846,040	1,399,238,015	6%	785,433,247	1,374,221,626	15,921,522,091	22,830,147,523	23,976,161,229
3-2-1	PROGRAMA I CONSERVACIÓN Y USO SOSTENIBLE DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTÉMICOS	7,245,074,154	134,585,293	997,934,284	423,983,980	686,756,048	9%	-	18,072,000	0%	-	18,072,000	6,247,139,870	6,558,318,106	7,227,002,154
3-2-1-1	ACCIONES PARA LA CONSERVACIÓN DE LA BIODIVERSIDAD Y SUS SS ECOSISTEMICOS	4,967,818,455.00	39,052,685.00	722,514,996.00	227,539,332.00	490,311,400.00	10%	0.00	18,072,000.00	0%	0.00	18,072,000.00	4,245,303,459	4,477,507,055	4,949,746,455
3-2-1-2	USO Y MANEJO DE LA BIODIVERSIDAD Y SUS SS ECOSISTEMICOS	707,839,988.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	707,839,988	707,839,988	707,839,988
3-2-1-3	ADMINISTRACIÓN DE LA BIODIVERSIDAD Y SUS SS ECOSISTEMICOS	1,569,415,711.00	95,532,608.00	275,419,288.00	196,444,648.00	196,444,648.00	13%	0.00	0.00	0%	0.00	0.00	1,293,996,423	1,372,971,063	1,569,415,711
3-2-2	PROGRAMA II SECTORES AMBIENTALMENTE SOSTENIBLES	1,037,000,000	105,398,442	105,398,442	14,854,844	14,854,844	1%	-	-	0%	-	-	931,601,558	1,022,145,156	1,037,000,000
3-2-2-1	ESTRATEGIAS PARA CORRESPONSABILIDAD AMBIENTAL SECTORIAL	437,000,000.00	66,132,002.00	66,132,002.00	14,854,844.00	14,854,844.00	3%	0.00	0.00	0%	0.00	0.00	370,867,998	422,145,156	437,000,000
3-2-2-2	NEGOCIOS VERDES COMO ESTRATÉGIA DE DESARROLLO	70,000,000.00	19,266,440.00	19,266,440.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	50,733,560	70,000,000	70,000,000
3-2-2-3	PRÁCTICAS PARA MEJORAR EL DESEMPEÑO AMBIENTAL SECTORIAL	530,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	510,000,000	530,000,000	530,000,000
3-2-3	PROGRAMA III GESTIÓN DE RIESGOS AMBIENTALES Y CAMBIO CLIMÁTICO	3,555,775,486	990,372,017	1,117,103,786	126,731,769	126,731,769	4%	-	-	0%	-	-	2,438,671,700	3,429,043,717	3,555,775,486
3-2-3-1	REDUCCION DE RIESGOS AMBIENTALES Y RECUPERACION AMBIENTAL	3,415,775,486.00	990,372,017.00	1,117,103,786.00	126,731,769.00	126,731,769.00	4%	0.00	0.00	0%	0.00	0.00	2,298,671,700	3,289,043,717	3,415,775,486
3-2-3-2	ACCIONES DE ADAPTACION Y MITIGACION AL CAMBIO CLIMÁTICO	140,000,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	140,000,000	140,000,000	140,000,000
3-2-4	PROGRAMA IV GESTIÓN AMBIENTAL DIFERENCIAL	1,428,158,524	34,136,000	34,136,000	-	-	0%	-	-	0%	-	-	1,394,022,524	1,428,158,524	1,428,158,524
3-2-4-1	ACCIONES ESTRUCTURALES Y NO ESTRUCTURALES PARA LA GESTION AMBIENTAL CON COMUNIDADES INDIGENAS	957,654,804.00	34,136,000.00	34,136,000.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	923,518,804	957,654,804	957,654,804
3-2-4-2	ACCIONES ESTRUCTURALES Y NO ESTRUCTURALES PARA LA GESTION AMBIENTAL CON COMUNIDADES AFRODESCENDIENTES	470,503,720.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	470,503,720	470,503,720	470,503,720
3-2-5	PROGRAMA V GOBERNANZA PARA LA GESTIÓN AMBIENTAL	1,196,000,000	204,117,587	364,117,471	-	-	0%	-	-	0%	-	-	831,882,529	1,196,000,000	1,196,000,000

3 - 2 5 1	EDUCACIÓN PARA EL CONOCIMIENTO Y LA APROPIACIÓN DEL PATRIMONIO NATURAL	406,000,000.00	90,927,587.00	160,927,471.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	245,072,529	406,000,000	406,000,000
3 - 2 5 2	PARTICIPACIÓN ACTIVA PARA LA INCIDENCIA EN LA GESTIÓN AMBIENTAL	455,000,000.00	0.00	90,000,000.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	365,000,000	455,000,000	455,000,000
3 - 2 5 3	COMUNICACIÓN PARA LA ACCIÓN AMBIENTAL COLABORATIVA	335,000,000.00	113,190,000.00	113,190,000.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	221,810,000	335,000,000	335,000,000
3 - 2 6	<b>PROGRAMA VI PLANIFICACIÓN Y ORDENAMIENTO AMBIENTAL TERRITORIAL</b>	<b>1,332,887,778</b>	<b>55,891,294</b>	<b>55,891,294</b>	<b>64,458</b>	<b>64,458</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>1,276,996,484</b>	<b>1,332,823,320</b>	<b>1,332,887,778</b>
3 - 2 6 1	FORMULACIÓN Y ACTUALIZACIÓN DE INSTRUMENTOS DE PLANIFICACIÓN AMBIENTAL, SECTORIAL Y ORDENAMIENTO TERRITORIAL	1,292,887,778.00	55,891,294.00	55,891,294.00	64,458.00	64,458.00	0%	0.00	0.00	0%	0.00	0.00	1,236,996,484	1,292,823,320	1,292,887,778
3 - 2 6 2	INCORPORACIÓN DE LOS INSTRUMENTOS DE PLANIFICACIÓN AMBIENTAL	40,000,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	40,000,000	40,000,000	40,000,000
3 - 2 7	<b>PROGRAMA VII FORTALECIMIENTO INSTITUCIONAL</b>	<b>7,211,619,792</b>	<b>264,760,210</b>	<b>6,071,349,530</b>	<b>992,453,762</b>	<b>1,566,844,602</b>	<b>22%</b>	<b>806,846,040</b>	<b>1,381,166,015</b>	<b>19%</b>	<b>785,433,247</b>	<b>1,356,149,626</b>	<b>1,140,270,262</b>	<b>5,644,775,190</b>	<b>5,830,453,777</b>
3 - 2 7 1	MODERNIZACIÓN INSTITUCIONAL	7,123,619,792.00	244,760,210.00	6,051,349,530.00	973,730,920.00	1,548,121,760.00	22%	806,846,040.00	1,381,166,015.00	19%	785,433,247.00	1,356,149,626.00	1,072,270,262	5,575,498,032	5,742,453,777
3 - 2 7 2	FORTALECIMIENTO FINANCIERO Y ECONOMICO PARA LA GESTION AMBIENTAL	88,000,000.00	20,000,000.00	20,000,000.00	18,722,842.00	18,722,842.00	21%	0.00	0.00	0%	0.00	0.00	68,000,000	69,277,158	88,000,000
3 - 2 8	<b>PROGRAMA VIII CONOCIMIENTO PARA LA GESTIÓN AMBIENTAL</b>	<b>2,368,883,510</b>	<b>557,946,346</b>	<b>707,946,346</b>	<b>-</b>	<b>150,000,000</b>	<b>6%</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>1,660,937,164</b>	<b>2,218,883,510</b>	<b>2,368,883,510</b>
3 - 2 8 1	GESTIÓN DEL CONOCIMIENTO EN BIODIVERSIDAD Y SUS SS ECOSISTÉMICOS	701,658,709.00	0.00	150,000,000.00	0.00	150,000,000.00	21%	0.00	0.00	0%	0.00	0.00	551,658,709	551,658,709	701,658,709
3 - 2 8 2	GESTIÓN DEL CONOCIMIENTO DE RIESGOS AMBIENTALES Y EL CAMBIO CLIMÁTICO	602,225,926.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	602,225,926	602,225,926	602,225,926
3 - 2 8 3	GESTIÓN DEL CONOCIMIENTO E INNOVACIÓN AMBIENTAL	1,064,998,875.00	557,946,346.00	557,946,346.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	507,052,529	1,064,998,875	1,064,998,875
3 - 3	<b>C-INVERSION (POAI 2016-2019) PPTO 2020 - TEMPORAL</b>	<b>7,674,458,553</b>	<b>- 31,850,461</b>	<b>7,614,433,845</b>	<b>- 31,850,461</b>	<b>7,614,433,845</b>	<b>99%</b>	<b>686,716,578</b>	<b>4,232,373,933</b>	<b>55%</b>	<b>950,555,592</b>	<b>4,219,564,901</b>	<b>60,024,708</b>	<b>60,024,708</b>	<b>3,442,084,620</b>
3 - 3 1	<b>PROGRAMA I: CONSERVACIÓN Y USO DE LA BIODIVERSIDAD</b>	<b>615,756,930</b>	<b>-</b>	<b>609,045,991</b>	<b>-</b>	<b>609,045,991</b>	<b>99%</b>	<b>40,029,661</b>	<b>204,967,977</b>	<b>33%</b>	<b>59,123,995</b>	<b>204,967,977</b>	<b>6,710,939</b>	<b>6,710,939</b>	<b>410,788,953</b>
3 - 3 1 1	Planificación de la Biodiversidad	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0%	0.00	0.00	-	-	-
3 - 3 1 2	Acciones Estructurales y no Estructurales para la Conservación de la Biodiversidad	609,071,690.00	0.00	602,360,751.00	0.00	602,360,751.00	99%	40,029,661.00	198,282,737.00	33%	59,123,995.00	198,282,737.00	6,710,939	6,710,939	410,788,953
3 - 3 1 3	Uso Sostenible de la Biodiversidad	6,685,240.00	0.00	6,685,240.00	0.00	6,685,240.00	100%	0.00	6,685,240.00	100%	0.00	6,685,240.00	-	-	-
3 - 3 2	<b>PROGRAMA II: GESTIÓN AMBIENTAL SECTORIAL</b>	<b>235,156,369</b>	<b>-</b>	<b>235,156,369</b>	<b>-</b>	<b>235,156,369</b>	<b>100%</b>	<b>6,217,772</b>	<b>25,239,152</b>	<b>11%</b>	<b>6,279,116</b>	<b>19,021,380</b>	<b>-</b>	<b>-</b>	<b>209,917,217</b>
3 - 3 2 1	Prevención y Control de la Contaminación del aire	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0%	0.00	0.00	-	-	-
3 - 3 2 2	Producción más Limpia y Buenas Prácticas Ambientales	235,156,369.00	0.00	235,156,369.00	0.00	235,156,369.00	100%	6,217,772.00	25,239,152.00	11%	6,279,116.00	19,021,380.00	-	-	209,917,217
3 - 3 3	<b>PROGRAMA III: GESTIÓN PARA LA ADAPTACIÓN Y MITIGACIÓN AL CAMBIO CLIMÁTICO</b>	<b>107,430</b>	<b>-</b>	<b>107,430</b>	<b>-</b>	<b>107,430</b>	<b>100%</b>	<b>-</b>	<b>107,430</b>	<b>100%</b>	<b>21,486</b>	<b>107,430</b>	<b>-</b>	<b>-</b>	<b>-</b>
3 - 3 3 1	Monitoreo y Formulación de Acciones Directas de Adaptación y Mitigación al Cambio Climático	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0%	0.00	0.00	-	-	-
3 - 3 3 2	Conocimiento de la Vulnerabilidad del Territorio Frente a la Variabilidad y el Cambio Climático	107,430.00	0.00	107,430.00	0.00	107,430.00	100%	0.00	107,430.00	100%	21,486.00	107,430.00	-	-	-
3 - 3 4	<b>PROGRAMA IV: GESTIÓN INTEGRAL DEL PATRIMONIO HÍDRICO</b>	<b>1,799,998,400</b>	<b>-</b>	<b>1,799,998,400</b>	<b>-</b>	<b>1,799,998,400</b>	<b>100%</b>	<b>-</b>	<b>1,700,000,000</b>	<b>94%</b>	<b>-</b>	<b>1,700,000,000</b>	<b>-</b>	<b>-</b>	<b>99,998,400</b>
3 - 3 4 1	Prevención y Control de la Contaminación Hídrica	1,799,998,400.00	0.00	1,799,998,400.00	0.00	1,799,998,400.00	100%	0.00	1,700,000,000.00	94%	0.00	1,700,000,000.00	-	-	99,998,400
3 - 3 4 2	Planificación y Administración del Patrimonio Hídrico	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	-	-	-
3 - 3 5	<b>PROGRAMA V: GESTIÓN DEL RIESGO ANTE LA PÉRDIDA DE SERVICIOS ECOSISTÉMICOS Y EL ESTABLECIMIENTO DE TERRITORIOS SEGUROS</b>	<b>1,811,197,418</b>	<b>-</b>	<b>1,811,197,418</b>	<b>-</b>	<b>1,811,197,418</b>	<b>100%</b>	<b>169,636,649</b>	<b>961,188,143</b>	<b>53%</b>	<b>220,569,310</b>	<b>960,979,211</b>	<b>-</b>	<b>-</b>	<b>850,009,275</b>
3 - 3 5 1	Implementación de Acciones Directas para la Gestión del Riesgo	1,728,005,433.00	0.00	1,728,005,433.00	0.00	1,728,005,433.00	100%	153,325,565.00	906,785,600.00	52%	200,021,145.00	906,785,600.00	-	-	821,219,833
3 - 3 5 2	Asistencia Técnica para la Gestión del Riesgo	83,191,985.00	0.00	83,191,985.00	0.00	83,191,985.00	100%	16,311,084.00	54,402,543.00	65%	20,548,165.00	54,193,611.00	-	-	28,789,442
3 - 3 6	<b>PROGRAMA VI: GESTIÓN AMBIENTAL DIFERENCIAL CON LAS COMUNIDADES INDÍGENAS Y AFRODESCENDIENTES DE CALDAS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3 - 3 6 1	Escenarios para la Planificación y la Gestión Ambiental Conjunta con las Comunidades Étnicas del Departamento	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	-	-	-
3 - 3 6 2	Acciones para la Conservación y Manejo de los Recursos Naturales en las Comunidades Étnicas de Caldas	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	-	-	-
3 - 3 7	<b>PROGRAMA VII: CULTURA Y GOBERNANZA PARA LA GESTIÓN AMBIENTAL</b>	<b>390,378,684</b>	<b>-</b>	<b>368,915,456</b>	<b>-</b>	<b>368,915,456</b>	<b>95%</b>	<b>82,654,976</b>	<b>300,263,040</b>	<b>77%</b>	<b>129,472,500</b>	<b>300,257,317</b>	<b>21,463,228</b>	<b>21,463,228</b>	<b>90,115,644</b>
3 - 3 7 1	Educación para la Protección, Conservación y Uso Sostenible del Patrimonio Ambiental	63,069,527.00	0.00	63,069,446.00	0.00	63,069,446.00	100%	17,549,090.00	39,881,363.00	63%	27,130,864.00	39,875,640.00	81	81	23,188,164
3 - 3 7 2	Participación para la Gobernanza Ambiental	245,586,067.00	0.00	224,122,920.00	0.00	224,122,920.00	91%	45,987,216.00	180,342,496.00	73%	55,547,304.00	180,342,496.00	21,463,147	21,463,147	65,243,571

3 - 3 7 3	Comunicación Pública para la Gestión Ambiental	81,723,090.00	0.00	81,723,090.00	0.00	81,723,090.00	100%	19,118,670.00	80,039,181.00	98%	46,794,332.00	80,039,181.00	-	-	1,683,909
<b>3 - 3 8</b>	<b>PROGRAMA VIII: FORTALECIMIENTO INSTITUCIONAL</b>	<b>1,656,595,720</b>	<b>- 31,850,461</b>	<b>1,624,745,179</b>	<b>- 31,850,461</b>	<b>1,624,745,179</b>	<b>98%</b>	<b>388,177,520</b>	<b>992,101,884</b>	<b>60%</b>	<b>535,027,841</b>	<b>985,725,279</b>	<b>31,850,541</b>	<b>31,850,541</b>	<b>664,493,836</b>
3 - 3 8 1	Conocimiento para la Gestión Ambiental	332,252,584.00	0.00	332,252,504.00	0.00	332,252,504.00	100%	121,661,864.00	142,885,444.00	43%	121,661,864.00	142,885,444.00	80	80	189,367,140
3 - 3 8 2	Fortalecimiento de las Tecnologías de Información y Comunicación - Tic y del Sistema de Información Ambiental	108,794,444.00	-31,850,461.00	76,943,983.00	-31,850,461.00	76,943,983.00	71%	2,101,807.00	76,943,983.00	71%	6,952,131.00	76,943,983.00	31,850,461	31,850,461	31,850,461
3 - 3 8 3	Modernización Institucional	160,857,968.00	0.00	160,857,968.00	0.00	160,857,968.00	100%	26,375,783.00	111,683,354.00	69%	26,375,783.00	111,683,354.00	-	-	49,174,614
3 - 3 8 4	Fortalecimiento de la Gestión como Autoridad Ambiental	999,788,992.00	0.00	999,788,992.00	0.00	999,788,992.00	100%	227,563,334.00	625,088,667.00	63%	363,938,923.00	618,712,062.00	-	-	374,700,325
3 - 3 8 5	Instrumentos de Planificación Ambiental	54,901,732.00	0.00	54,901,732.00	0.00	54,901,732.00	100%	10,474,732.00	35,500,436.00	65%	16,099,140.00	35,500,436.00	-	-	19,401,296
<b>3 - 3 9</b>	<b>PROGRAMA IX. AGENDA DE GESTION INTEGRAL DEL RIESGO Y ADAPTACION A LA VARIABILIDAD CLIMATICA EN EL MUNICIPIO DE MANIZALES</b>	<b>1,165,267,602</b>	<b>-</b>	<b>1,165,267,602</b>	<b>-</b>	<b>1,165,267,602</b>	<b>100%</b>	<b>-</b>	<b>48,506,307</b>	<b>4%</b>	<b>61,344</b>	<b>48,506,307</b>	<b>-</b>	<b>-</b>	<b>1,116,761,295</b>
3 - 3 9 1	Conocimiento del Riesgo y Variabilidad Climática	330,086.00	0.00	330,086.00	0.00	330,086.00	100%	0.00	330,086.00	100%	0.00	330,086.00	-	-	-
3 - 3 9 2	Incorporación del Riesgo y Adaptación a la Variabilidad Climática en la Planificación Territorial	0.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	-	-	-
3 - 3 9 3	Reducción del Riesgo y Adaptación a la Variabilidad Climática con Acciones Estructurales	1,164,937,516.00	0.00	1,164,937,516.00	0.00	1,164,937,516.00	100%	0.00	48,176,221.00	4%	61,344.00	48,176,221.00	-	-	1,116,761,295
<b>TOTAL</b>		<b>51,420,859,198</b>	<b>- 2,135,125,665</b>	<b>34,211,129,049</b>	<b>1,344,085,098</b>	<b>22,907,413,058</b>	<b>45%</b>	<b>2,433,966,542</b>	<b>15,978,992,320</b>	<b>31%</b>	<b>2,557,863,951</b>	<b>15,460,039,598</b>	<b>17,209,730,149</b>	<b>28,513,446,140</b>	<b>35,441,866,878</b>