CORPORACION AUTONOMA REGIONAL DE CALDAS

INFORME DE EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIA 2020 (RECURSOS PROPIOS + RECURSOS NACION)
a septiembre 30

			CERTIFICADOS		COMPROMISOS			OBLIGACIONES			PAGOS				
Código	Objeto del Gasto/Programa/Proyecto	Apropiación Definitiva	Mensual	Acumulado	Mensual	Acumulado	% Comp.	Mensual	Acumulado	% Oblig.	Mensual	Acumulado	Presupuesto por Certificar	Presupuesto por Ejecutar (Sobre Compromisos)	Presupuesto por Ejecutar (Sobre Obligaciones)
1 -	A - FUNCIONAMIENTO	14,701,513,401	380,425,587	13,855,745,179	583,372,836	10,696,377,769	73%	750,445,987	9,576,731,474	65%	744,085,693	9,439,298,382	845,768,222	4,005,135,632	5,124,781,927
1 - 1	**GASTOS DE PERSONAL**	**7,517,253,149**	**-**	**7,516,190,851**	**339,678,600**	**6,173,385,242**	**82%**	**339,678,600**	**6,171,833,914**	**82%**	**341,003,831**	**6,171,833,914**	**1,062,298**	**1,343,867,907**	**1,345,419,235**
1 - 1 1	**PLANTA DE PERSONAL PERMANENTE**	**7,470,253,149**	**-**	**7,470,253,148**	**339,678,600**	**6,127,811,392**	**82%**	**339,678,600**	**6,127,811,392**	**82%**	**339,678,600**	**6,127,811,392**	**1**	**1,342,441,757**	**1,342,441,757**
1 - 1 1 1	**SALARIO**	**5,057,205,821**	**-**	**5,057,205,821**	**237,991,566**	**4,117,159,347**	**81%**	**237,991,566**	**4,117,159,347**	**81%**	**237,991,566**	**4,117,159,347**	**-**	**940,046,474**	**940,046,474**
1 - 1 1 1 1	**FACTORES SALARIALES COMUNES**	**5,057,205,821**	**-**	**5,057,205,821**	**237,991,566**	**4,117,159,347**	**81%**	**237,991,566**	**4,117,159,347**	**81%**	**237,991,566**	**4,117,159,347**	**-**	**940,046,474**	**940,046,474**
1 - 1 1 1 1 1	Sueldo Básico	4,086,410,371	-	4,086,410,371	211,603,059	3,511,171,773	86%	211,603,059	3,511,171,773	86%	211,603,059	3,511,171,773	-	575,238,598	575,238,598
1 - 1 1 1 1 3	Prima Técnica Salarial	106,690,280	-	106,690,280	9,388,190	78,513,433	74%	9,388,190	78,513,433	74%	9,388,190	78,513,433	-	28,176,847	28,176,847
1 - 1 1 1 1 4	Subsidiio de Alimentación	51,533,905	-	51,533,905	2,375,121	40,177,460	78%	2,375,121	40,177,460	78%	2,375,121	40,177,460	-	11,356,445	11,356,445
1 - 1 1 1 1 5	Auxilio de Transporte	49,319,611	-	49,319,611	2,050,223	34,778,829	71%	2,050,223	34,778,829	71%	2,050,223	34,778,829	-	14,540,782	14,540,782
1 - 1 1 1 1 6	Prima de Servicios	122,315,685	-	122,315,685	-	117,705,172	96%	-	117,705,172	96%	-	117,705,172	-	4,610,513	4,610,513
1 - 1 1 1 1 7	Bonificación por Servicios Prestados	149,444,620	-	149,444,620	5,991,063	138,502,576	93%	5,991,063	138,502,576	93%	5,991,063	138,502,576	-	10,942,044	10,942,044
1 - 1 1 1 1 8	Horas Extras, Dominicales, Festivos y Recargos	35,000,000	-	35,000,000	2,225,757	22,677,518	65%	2,225,757	22,677,518	65%	2,225,757	22,677,518	-	12,322,482	12,322,482
1 - 1 1 1 1 9	Prima de Navidad	254,683,344	-	254,683,344	-	14,250,951	6%	-	14,250,951	6%	-	14,250,951	-	240,432,393	240,432,393
1 - 1 1 1 1 10	Prima de Vacaciones	176,808,005	-	176,808,005	2,709,198	150,483,466	85%	2,709,198	150,483,466	85%	2,709,198	150,483,466	-	26,324,539	26,324,539
1 - 1 1 1 1 11	Viáticos de los Funcionarios en Comisión	-	-	-	-	-		-	-		-	-	-	-	-
1 - 1 1 1 1 12	Auxilio de Conectividad Digital	25,000,000	-	25,000,000	1,648,955	8,898,169	36%	1,648,955	8,898,169	36%	1,648,955	8,898,169	-	16,101,831	16,101,831
1 - 1 1 2	**CONTRIBUCIONES INHERENTES A LA NOMINA**	**1,944,230,286**	**-**	**1,944,230,286**	**93,616,597**	**1,661,452,083**	**85%**	**93,616,597**	**1,661,452,083**	**85%**	**93,616,597**	**1,661,452,083**	**-**	**282,778,203**	**282,778,203**
1 - 1 1 2 1	Pensiones	530,056,841	-	530,056,841	28,018,820	426,558,543	80%	28,018,820	426,558,543	80%	28,018,820	426,558,543	-	103,498,298	103,498,298
1 - 1 1 2 2	Salud	384,331,929	-	384,331,929	19,845,313	343,601,103	89%	19,845,313	343,601,103	89%	19,845,313	343,601,103	-	40,730,826	40,730,826
1 - 1 1 2 3	Aportes Cesantías	463,073,623	-	463,073,623	20,051,689	368,897,452	80%	20,051,689	368,897,452	80%	20,051,689	368,897,452	-	94,176,171	94,176,171
1 - 1 1 2 4	Cajas de Compensación Familiar	195,752,302	-	195,752,302	9,611,469	179,564,692	92%	9,611,469	179,564,692	92%	9,611,469	179,564,692	-	16,187,610	16,187,610
1 - 1 1 2 5	Aportes Generales al Sistema de Riesgos Laborales	125,075,213	-	125,075,213	4,069,204	118,260,199	95%	4,069,204	118,260,199	95%	4,069,204	118,260,199	-	6,815,014	6,815,014
1 - 1 1 2 6	Aportes ICBF	147,064,227	-	147,064,227	7,211,223	134,722,981	92%	7,211,223	134,722,981	92%	7,211,223	134,722,981	-	12,341,246	12,341,246
1 - 1 1 2 7	Aportes al SENA	98,876,151	-	98,876,151	4,808,879	89,847,113	91%	4,808,879	89,847,113	91%	4,808,879	89,847,113	-	9,029,038	9,029,038
1 - 1 1 3	**REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL**	**468,817,042**	**-**	**468,817,041**	**8,070,437**	**349,199,962**	**74%**	**8,070,437**	**349,199,962**	**74%**	**8,070,437**	**349,199,962**	**1**	**119,617,080**	**119,617,080**
1 - 1 1 3 1	**PRESTACIONES SOCIALES SEGUN DEFINICION DE LEY**	**317,273,952**	**-**	**317,273,951**	**4,099,473**	**241,766,069**	**76%**	**4,099,473**	**241,766,069**	**76%**	**4,099,473**	**241,766,069**	**1**	**75,507,883**	**75,507,883**
1 - 1 1 3 1 1	Sueldo de Vacaciones	222,785,074	-	222,785,073	1,290,548	159,778,464	72%	1,290,548	159,778,464	72%	1,290,548	159,778,464	1	63,006,610	63,006,610
1 - 1 1 3 1 2	Indemnización por Vacaciones	70,600,000	-	70,600,000	2,482,402	63,917,870	91%	2,482,402	63,917,870	91%	2,482,402	63,917,870	-	6,682,130	6,682,130
1 - 1 1 3 1 3	Bonificación Especial de Recreación	23,888,878	-	23,888,878	326,523	18,069,735	76%	326,523	18,069,735	76%	326,523	18,069,735	-	5,819,143	5,819,143
1 - 1 1 3 2	**PRIMA TECNICA NO SALARIAL**	**146,454,766**	**-**	**146,454,766**	**3,970,964**	**102,411,041**	**70%**	**3,970,964**	**102,411,041**	**70%**	**3,970,964**	**102,411,041**	**-**	**44,043,725**	**44,043,725**
1 - 1 1 3 3	**PRIMA DE COORDINACION**	**5,088,324**	**-**	**5,088,324**	**-**	**5,022,852**	**99%**	**-**	**5,022,852**	**99%**	**-**	**5,022,852**	**-**	**65,472**	**65,472**
1 - 1 2	**PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL**	**47,000,000**	**-**	**45,937,703**	**-**	**45,573,850**	**97%**	**-**	**44,022,522**	**94%**	**1,325,231**	**44,022,522**	**1,062,297**	**1,426,150**	**2,977,478**
1 - 1 2 1	**SALARIO**	**33,318,000**	**-**	**32,909,613**	**-**	**32,561,741**	**98%**	**-**	**31,964,096**	**96%**	**-**	**31,964,096**	**408,387**	**756,259**	**1,353,904**
1 - 1 2 1 1	**FACTORES SALARIALES COMUNES**	**33,318,000**	**-**	**32,909,613**	**-**	**32,561,741**	**98%**	**-**	**31,964,096**	**96%**	**-**	**31,964,096**	**408,387**	**756,259**	**1,353,904**
1 - 1 2 2	**CONTRIBUCIONES INHERENTES A LA NOMINA**	**12,212,000**	**-**	**11,614,116**	**-**	**11,614,116**	**95%**	**-**	**10,794,508**	**88%**	**1,285,845**	**10,794,508**	**597,884**	**597,884**	**1,417,492**
1 - 1 2 3	**REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL**	**1,470,000**	**-**	**1,413,974**	**-**	**1,397,993**	**95%**	**-**	**1,263,918**	**86%**	**39,386**	**1,263,918**	**56,026**	**72,007**	**206,082**
1 - 1 2 3 1	PRESTACIONES SOCIALES SEGUN DEFINICION LEGAL	1,470,000	-	1,413,974	-	1,397,993	95%	-	1,263,918	86%	39,386	1,263,918	56,026	72,007	206,082
1 - 2	**ADQUISICION DE BIENES Y SERVICIOS**	**4,643,108,747**	**363,204,936**	**4,075,955,839**	**114,593,090**	**3,147,088,989**	**68%**	**264,674,495**	**2,120,694,887**	**46%**	**236,207,073**	**1,992,291,476**	**567,152,908**	**1,496,019,758**	**2,522,413,860**
1 - 2 1	**ADQUISICION DE ACTIVOS NO FINANCIEROS**	**470,873,960**	**292,761,981**	**352,683,942**	**11,045,004**	**70,966,965**	**15%**	**32,094,297**	**59,921,961**	**13%**	**-**	**27,827,664**	**118,190,018**	**399,906,995**	**410,951,999**
1 - 2 1 1	**ACTIVOS FIJOS**	**470,873,960**	**292,761,981**	**352,683,942**	**11,045,004**	**70,966,965**	**15%**	**32,094,297**	**59,921,961**	**13%**	**-**	**27,827,664**	**118,190,018**	**399,906,995**	**410,951,999**
1 - 2 1 1 3	**ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO**	**30,000,000**	**16,064,000**	**16,064,000**	**-**	**-**	**0%**	**-**	**-**	**0%**	**-**	**-**	**13,936,000**	**30,000,000**	**30,000,000**
1 - 2 1 1 3 8	Muebles, Instrumentos Musicales, Artículos de Deporte y Antigüedades	30,000,000	16,064,000	16,064,000	-	-	0%	-	-	0%	-	-	13,936,000	30,000,000	30,000,000
1 - 2 1 1 4	**MAQUINARIA Y EQUIPO**	**239,000,000**	**133,750,679**	**166,666,494**	**11,045,004**	**43,960,819**	**18%**	**5,088,151**	**32,915,815**	**14%**	**-**	**27,827,664**	**72,333,506**	**195,039,181**	**206,084,185**

1 - 2 1 1 4 5	Maquinaria de Oficina, Contabilidad e Informática	150,000,000	122,705,675	127,793,826	-	5,088,151	3%	5,088,151	5,088,151	3%	-	-	22,206,174	144,911,849	144,911,849
1 - 2 1 1 4 6	Maquinaria y Aparatos Eléctricos	49,000,000	11,045,004	11,045,004	11,045,004	11,045,004	23%	-	-	0%	-	-	37,954,996	37,954,996	49,000,000
1 - 2 1 1 4 7	Equipo y Aparatos de Radio, Televisión y Comunicaciones	15,000,000	-	3,249,747	-	3,249,747	22%	-	3,249,747	22%	-	3,249,747	11,750,253	11,750,253	11,750,253
1 - 2 1 1 4 9	Equipo de Transporte	25,000,000	-	24,577,917	-	24,577,917	98%	-	24,577,917	98%	-	24,577,917	422,083	422,083	422,083
1 - 2 1 1 6	**OTROS ACTIVOS FIJOS**	**201,873,960**	**142,947,302**	**169,953,448**	**-**	**27,006,146**	**13%**	**27,006,146**	**27,006,146**	**13%**	**-**	**-**	**31,920,512**	**174,867,814**	**174,867,814**
1 - 2 1 1 6 2	**PRODUCTOS DE LA PROPIEDAD INTELECTUAL**	**201,873,960**	**142,947,302**	**169,953,448**	**-**	**27,006,146**	**13%**	**27,006,146**	**27,006,146**	**13%**	**-**	**-**	**31,920,512**	**174,867,814**	**174,867,814**
1 - 2 1 1 6 2 3	Programas de Informática y Bases de Datos	201,873,960	142,947,302	169,953,448	-	27,006,146	13%	27,006,146	27,006,146	13%	-	-	31,920,512	174,867,814	174,867,814
1 - 2 2	**ADQUISICION DIFERENTE DE ACTIVOS**	**4,172,234,787**	**70,442,955**	**3,723,271,897**	**103,548,086**	**3,076,122,024**	**74%**	**232,580,198**	**2,060,772,926**	**49%**	**236,207,073**	**1,964,463,812**	**448,962,890**	**1,096,112,763**	**2,111,461,861**
1 - 2 2 1	**MATERIALES Y SUMINISTROS**	**259,400,000**	**13,202,600**	**231,916,031**	**13,674,380**	**222,411,391**	**86%**	**38,763,882**	**120,728,983**	**47%**	**14,726,831**	**86,579,497**	**27,483,969**	**36,988,609**	**138,671,017**
1 - 2 2 1 1	**MINERALES; ELECTRICIDAD, GAS Y AGUA**	**7,000,000**	**-**	**6,626,400**	**208,230**	**1,751,679**	**25%**	**208,230**	**1,751,679**	**25%**	**109,637**	**1,653,086**	**373,600**	**5,248,321**	**5,248,321**
1 - 2 2 1 1 8	Agua natural	7,000,000	-	6,626,400	208,230	1,751,679	25%	208,230	1,751,679	25%	109,637	1,653,086	373,600	5,248,321	5,248,321
1 - 2 2 1 2	**PRODUCTOS ALIMENTICIOS, BEBIDAS Y TABACO; TEXTILES, PRENDAS DE VESTIR Y PRODUCTOS DE CUERO**	**68,000,000**	**-**	**67,753,243**	**-**	**67,753,243**	**100%**	**27,974,452**	**36,130,726**	**53%**	**1,603,204**	**8,156,274**	**246,757**	**246,757**	**31,869,274**
1 - 2 2 1 2 3	Productos de Molinería, Almidones y Productos Derivados del Almidón; Otros Productos Alimenticios	20,000,000	-	19,877,503	-	19,877,503	99%	-	8,156,274	41%	1,603,204	8,156,274	122,497	122,497	11,843,726
1 - 2 2 1 2 8	Dotación (prendas de vestir y calzado)	48,000,000	-	47,875,740	-	47,875,740	100%	27,974,452	27,974,452	58%	-	-	124,260	124,260	20,025,548
1 - 2 2 1 3	**OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METÁLICOS, MAQUINARIA Y EQUIPO)**	**160,400,000**	**-**	**144,333,788**	**263,550**	**139,703,869**	**87%**	**10,581,200**	**82,846,578**	**52%**	**13,013,990**	**76,770,137**	**16,066,212**	**20,696,131**	**77,553,422**
1 - 2 2 1 3 2	**PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS RELACIONADOS**	**30,000,000**	**-**	**27,588,935**	**19,578**	**25,878,299**	**86%**	**2,405,514**	**24,217,884**	**81%**	**19,578**	**21,831,948**	**2,411,065**	**4,121,701**	**5,782,116**
1 - 2 2 1 3 3	**PRODUCTOS DE HORNOS DE COQUE; PRODUCTOS DE REFINACIÓN DE PETRÓLEO Y COMBUSTIBLE**	**57,000,000**	**-**	**56,324,400**	**-**	**54,316,400**	**95%**	**3,590,105**	**27,083,596**	**48%**	**3,634,459**	**23,493,491**	**675,600**	**2,683,600**	**29,916,404**
1 - 2 2 1 3 3 8	Combustible, Aceites y Lubricantes	57,000,000	-	56,324,400	-	54,316,400	95%	3,590,105	27,083,596	48%	3,634,459	23,493,491	675,600	2,683,600	29,916,404
1 - 2 2 1 3 5	**OTROS PRODUCTOS QUÍMICOS; FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR EL HOMBRE)**	**10,600,000**	**-**	**5,292,259**	**-**	**5,292,259**	**50%**	**-**	**4,973,272**	**47%**	**1,568,302**	**4,973,272**	**5,307,741**	**5,307,741**	**5,626,728**
1 - 2 2 1 3 6	**PRODUCTOS DE CAUCHO Y PLÁSTICO**	**10,800,000**	**-**	**10,746,687**	**-**	**10,746,687**	**100%**	**4,341,609**	**4,341,609**	**40%**	**4,341,609**	**4,341,609**	**53,313**	**53,313**	**6,458,391**
1 - 2 2 1 3 6 6	Llantas de Caucho y Neumáticos (cámaras de aire)	10,800,000	-	10,746,687	-	10,746,687	100%	4,341,609	4,341,609	40%	4,341,609	4,341,609	53,313	53,313	6,458,391
1 - 2 2 1 3 7	**VIDRIO Y PRODUCTOS DE VIDRIO Y OTROS PRODUCTOS NO METÁLICOS N.C.P.**	**2,000,000**	**-**	**1,759,877**	**-**	**1,759,877**	**88%**	**-**	**1,207,959**	**60%**	**21,813**	**1,207,959**	**240,123**	**240,123**	**792,041**
1 - 2 2 1 3 8	**OTROS BIENES TRANSPORTABLES N.C.P.**	**50,000,000**	**-**	**42,621,630**	**243,972**	**41,710,347**	**83%**	**243,972**	**21,022,258**	**42%**	**3,428,229**	**20,921,858**	**7,378,370**	**8,289,653**	**28,977,742**
1 - 2 2 1 4	**PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE**	**24,000,000**	**13,202,600**	**13,202,600**	**13,202,600**	**13,202,600**	**55%**	**-**	**-**	**0%**	**-**	**-**	**10,797,400**	**10,797,400**	**24,000,000**
1 - 2 2 1 4 7	Paquetes de Software	24,000,000	13,202,600	13,202,600	13,202,600	13,202,600	55%	-	-	0%	-	-	10,797,400	10,797,400	24,000,000
1 - 2 2 2	**ADQUISICION DE SERVICIOS**	**3,912,834,787**	**57,240,355**	**3,491,355,866**	**89,873,706**	**2,853,710,633**	**73%**	**193,816,316**	**1,940,043,943**	**50%**	**221,480,242**	**1,877,884,315**	**421,478,921**	**1,059,124,154**	**1,972,790,844**
1 - 2 2 2 5	**SERVICIOS DE LA CONSTRUCCION**	**100,000,000**	**-**	**74,987,376**	**-**	**-**	**0%**	**-**	**-**	**0%**	**-**	**-**	**25,012,624**	**100,000,000**	**100,000,000**
1 - 2 2 2 5 4	Servicios de Construcción	100,000,000	-	74,987,376	-	-	0%	-	-	0%	-	-	25,012,624	100,000,000	100,000,000
1 - 2 2 2 6	**SERVICIOS DE ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIOS DE TRANSPORTE; Y SERVICIOS DE DISTRIBUCIÓN DE ELECTRICIDAD, GAS Y AGUA**	**585,000,000**	**-**	**558,423,560**	**8,521,367**	**475,467,259**	**81%**	**35,904,733**	**356,567,074**	**61%**	**33,968,034**	**353,762,505**	**26,576,440**	**109,532,741**	**228,432,926**
1 - 2 2 2 6 3	Alojamiento; Servicios de Suministros de Comidas y Bebidas	13,000,000	-	12,889,560	297,987	5,949,804	46%	297,987	5,821,794	45%	251,000	5,774,807	110,440	7,050,196	7,178,206
1 - 2 2 2 6 4	Servicios de Transporte de Pasajeros	104,500,000	-	79,227,280	69,927	65,555,714	63%	69,927	19,412,475	19%	277,237	19,399,776	25,272,720	38,944,286	85,087,525
1 - 2 2 2 6 6	Servicios de Alquiler de Vehículos de Transporte con Operario	320,000,000	-	319,974,800	-	299,894,800	94%	27,383,366	263,409,864	82%	27,383,366	263,409,864	25,200	20,105,200	56,590,136
1 - 2 2 2 6 7	Servicio de Apoyo al Transporte	9,500,000	-	9,500,000	975,373	4,002,376	42%	975,373	4,002,376	42%	83,031	3,034,935	-	5,497,624	5,497,624
1 - 2 2 2 6 8	Servicios Postales y de Mensajería	39,000,000	-	38,131,920	-	36,442,037	93%	-	298,037	1%	-	298,037	868,080	2,557,963	38,701,963
1 - 2 2 2 6 9	Servicios de Distribución de Electricidad, Gas y Agua (por cuenta propia)	99,000,000	-	98,700,000	7,178,080	63,622,528	64%	7,178,080	63,622,528	64%	5,973,400	61,845,086	300,000	35,377,472	35,377,472
1 - 2 2 2 7	**SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS DE LEASING**	**951,500,000**	**- 63,000,000**	**847,645,622**	**13,262,840**	**750,976,781**	**79%**	**28,685,742**	**426,784,261**	**45%**	**75,907,540**	**425,633,064**	**103,854,378**	**200,523,219**	**524,715,739**
1 - 2 2 2 7 1	**SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS**	**591,500,000**	**- 63,000,000**	**501,301,235**	**-**	**448,067,838**	**76%**	**-**	**188,475,630**	**32%**	**47,267,340**	**188,475,630**	**90,198,765**	**143,432,162**	**403,024,370**
1 - 2 2 2 7 1 1	Servicios Financieros, Excepto de la Banca de Inversión, Servicios de Seguros y Servicios de Pensiones	2,000,000	-	2,000,000	-	247,139	12%	-	247,139	12%	-	247,139	-	1,752,861	1,752,861
1 - 2 2 2 7 1 3	Servicios de Seguros y Pensiones (con exclusión de servicios de reaseguro), Excepto los Servicios de Seguros Sociales	504,500,000	- 63,000,000	499,301,235	-	447,820,699	89%	-	188,228,491	37%	47,267,340	188,228,491	5,198,765	56,679,301	316,271,509

1 - 2 2 2 7 1 4	Servicios de Leasing (arrendamiento financiero)	85,000,000	-	-	-	-	0%	-	-	0%	-	-	85,000,000	85,000,000	85,000,000
1 - 2 2 2 7 2	**SERVICIOS INMOBILIARIOS**	**360,000,000**	**-**	**346,344,387**	**13,262,840**	**302,908,943**	**84%**	**28,685,742**	**238,308,631**	**66%**	**28,640,200**	**237,157,434**	**13,655,613**	**57,091,057**	**121,691,369**
1 - 2 2 2 8	**SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN**	**1,864,700,000**	**110,118,055**	**1,651,050,988**	**33,923,203**	**1,403,675,096**	**75%**	**95,762,345**	**936,789,806**	**50%**	**94,873,281**	**900,540,915**	**213,649,012**	**461,024,904**	**927,910,194**
1 - 2 2 2 8 2	**SERVICIOS JURÍDICOS Y CONTABLES**	**496,500,000**	**-**	**474,944,154**	**-**	**454,470,586**	**92%**	**41,527,910**	**284,794,365**	**57%**	**36,598,122**	**263,338,725**	**21,555,846**	**42,029,414**	**211,705,635**
1 - 2 2 2 8 2 1	Servicios Jurídicos	430,000,000	-	408,993,380	-	388,519,812	90%	36,036,154	247,116,131	57%	31,111,853	231,152,247	21,006,620	41,480,188	182,883,869
1 - 2 2 2 8 2 2	Servicios de Contabilidad, Auditoría y Teneduría de Libros	66,500,000	-	65,950,774	-	65,950,774	99%	5,491,756	37,678,234	57%	5,486,269	32,186,478	549,226	549,226	28,821,766
1 - 2 2 2 8 3	**OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS**	**512,200,000**	**105,408,971**	**475,371,646**	**15,497,744**	**347,627,952**	**68%**	**8,147,460**	**279,229,448**	**55%**	**12,053,020**	**279,229,448**	**36,828,354**	**164,572,048**	**232,970,552**
1 - 2 2 2 8 3 1	Servicios de Consultoría en Administración y Servicios de Gestión; Servicios de Tecnología de la Información	60,000,000	-	30,000,000	-	7,665,277	13%	-	7,665,277	13%	-	7,665,277	30,000,000	52,334,723	52,334,723
1 - 2 2 2 8 3 9	Otros Servicios Profesionales y Técnicos n.c.p.	452,200,000	105,408,971	445,371,646	15,497,744	339,962,675	75%	8,147,460	271,564,171	60%	12,053,020	271,564,171	6,828,354	112,237,325	180,635,829
1 - 2 2 2 8 4	**SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN**	**240,000,000**	**-**	**213,014,029**	**4,871,459**	**180,176,375**	**75%**	**8,986,212**	**145,531,022**	**61%**	**9,584,057**	**145,531,022**	**26,985,971**	**59,823,625**	**94,468,978**
1 - 2 2 2 8 5	**SERVICIOS DE SOPORTE**	**235,000,000**	**4,709,084**	**212,736,088**	**-**	**167,387,668**	**71%**	**12,490,572**	**95,263,927**	**41%**	**18,802,844**	**89,018,641**	**22,263,912**	**67,612,332**	**139,736,073**
1 - 2 2 2 8 5 2	Vigilancia	65,000,000	-	61,221,336	-	20,582,000	32%	-	-	0%	-	-	3,778,664	44,418,000	65,000,000
1 - 2 2 2 8 5 3	Aseo y Limpieza	86,500,000	4,709,084	84,763,518	-	80,054,434	93%	-	49,243,414	57%	12,557,558	49,243,414	1,736,482	6,445,566	37,256,586
1 - 2 2 2 8 5 9	Otros Servicios Auxiliares	21,000,000	-	20,873,160	-	20,873,160	99%	3,795,120	13,282,920	63%	1,897,560	11,385,360	126,840	126,840	7,717,080
1 - 2 2 2 8 5 10	Almacenamiento, Conservacion, Custodia, Digitalizacion y Transferencia de Archivo	62,500,000	-	45,878,074	-	45,878,074	73%	8,695,452	32,737,593	52%	4,347,726	28,389,867	16,621,926	16,621,926	29,762,407
1 - 2 2 2 8 7	**SERVICIOS DE MANTENIMIENTO, REPARACIÓN E INSTALACIÓN (EXCEPTO SERVICIOS DE CONSTRUCCIÓN)**	**316,000,000**	**-**	**220,563,966**	**13,554,000**	**202,603,410**	**64%**	**24,610,191**	**131,669,844**	**42%**	**17,835,238**	**123,121,879**	**95,436,034**	**113,396,590**	**184,330,156**
1 - 2 2 2 8 7 1	Servicios de Mantenimiento y Reparación de Productos Metálicos Elaborados, Maquinaria y Equipo	130,000,000	-	86,279,091	13,554,000	70,251,235	54%	8,547,965	42,046,138	32%	1,773,012	33,498,173	43,720,909	59,748,765	87,953,862
1 - 2 2 2 8 7 2	Servicios de Mantenimiento y Reparación de Otros Bienes	44,000,000	-	18,172,400	-	17,243,700	39%	-	6,503,179	15%	-	6,503,179	25,827,600	26,756,300	37,496,821
1 - 2 2 2 8 7 3	Servicios de Instalación (distintos de los servicios de construcción)	10,000,000	-	1,104,400	-	100,400	1%	-	100,400	1%	-	100,400	8,895,600	9,899,600	9,899,600
1 - 2 2 2 8 7 4	Mantenimiento, Actualizacion y Soporte Técnico de Software	132,000,000	-	115,008,075	-	115,008,075	87%	16,062,226	83,020,127	63%	16,062,226	83,020,127	16,991,925	16,991,925	48,979,873
1 - 2 2 2 8 9	**OTROS SERVICIOS DE FABRICACIÓN; SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN; SERVICIOS DE RECUPERACIÓN DE MATERIALES**	**65,000,000**	**-**	**54,421,105**	**-**	**51,409,105**	**79%**	**-**	**301,200**	**0%**	**-**	**301,200**	**10,578,895**	**13,590,895**	**64,698,800**
1 - 2 2 2 9	**SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES**	**196,104,579**	**10,122,300**	**146,198,112**	**16,710,455**	**56,005,736**	**29%**	**16,007,655**	**52,317,041**	**27%**	**11,715,964**	**45,311,932**	**49,906,467**	**140,098,843**	**143,787,538**
1 - 2 2 2 9 2	Servicios de Educación y Apoyos Educativos	70,000,000	8,322,300	52,335,076	16,436,072	51,130,276	73%	15,733,272	47,817,076	68%	11,441,581	40,811,967	17,664,924	18,869,724	22,182,924
1 - 2 2 2 9 4	Servicios de Alcantarillado, Recolección, Tratamiento y Disposición de Desechos y Otros Servicios de Saneamiento Ambiental	5,000,000	1,800,000	5,000,000	274,383	3,206,260	64%	274,383	3,206,260	64%	274,383	3,206,260	-	1,793,740	1,793,740
1 - 2 2 2 9 6	Servicios de Esparcimiento, Culturales y Deportivos	112,604,579	-	85,340,000	-	-	0%	-	-	0%	-	-	27,264,579	112,604,579	112,604,579
1 - 2 2 2 9 7	Otros Servicios	8,500,000	-	3,523,036	-	1,669,200	20%	-	1,293,705	15%	-	1,293,705	4,976,964	6,830,800	7,206,295
1 - 2 2 2 10	**VIATICOS DE LOS FUNCIONARIOS EN COMISIÓN**	**215,530,208**	**-**	**213,050,208**	**17,455,841**	**167,585,761**	**78%**	**17,455,841**	**167,585,761**	**78%**	**5,015,423**	**152,635,899**	**2,480,000**	**47,944,447**	**47,944,447**
1 - 3	**TRANSFERENCIAS CORRIENTES**	**2,415,151,505**	**17,220,651**	**2,139,945,489**	**128,703,274**	**1,333,289,078**	**55%**	**145,695,020**	**1,241,588,213**	**51%**	**166,481,421**	**1,232,563,036**	**275,206,016**	**1,081,862,427**	**1,173,563,292**
1 - 3 3	**A ENTIDADES DEL GOBIERNO**	**1,611,293,505**	**-**	**1,611,293,505**	**98,116,984**	**911,774,262**	**57%**	**98,116,984**	**911,774,262**	**57%**	**98,116,984**	**911,774,262**	**-**	**699,519,243**	**699,519,243**
1 - 3 3 1	**A ORGANOS DEL PGN**	**1,611,293,505**	**-**	**1,611,293,505**	**98,116,984**	**911,774,262**	**57%**	**98,116,984**	**911,774,262**	**57%**	**98,116,984**	**911,774,262**	**-**	**699,519,243**	**699,519,243**
1 - 3 3 1 21	FONDO DE COMPENSACION AMBIENTAL DISTRIBUCION COMITE FONDO-MINISTERIO DEL MEDIO AMBIENTE ARTICULO 24 LEY 344 DE 1996.	1,611,293,505	-	1,611,293,505	98,116,984	911,774,262	57%	98,116,984	911,774,262	57%	98,116,984	911,774,262	-	699,519,243	699,519,243
1 - 3 4	**PRESTACIONES SOCIALES**	**562,458,000**	**- 1,156,987**	**464,320,854**	**12,208,652**	**365,823,210**	**65%**	**29,200,398**	**274,122,345**	**49%**	**49,986,799**	**265,097,168**	**98,137,146**	**196,634,790**	**288,335,655**
1 - 3 4 2	**PRESTACIONES SOCIALES RELACIONADAS CON EL EMPLEO**	**562,458,000**	**- 1,156,987**	**464,320,854**	**12,208,652**	**365,823,210**	**65%**	**29,200,398**	**274,122,345**	**49%**	**49,986,799**	**265,097,168**	**98,137,146**	**196,634,790**	**288,335,655**
1 - 3 4 2 2	Cuotas Partes Pensionales (de pensiones)	72,158,000	- 1,156,987	72,135,013	288,233	72,135,013	100%	5,152,501	48,948,760	68%	5,152,501	43,796,259	22,987	22,987	23,209,240
1 - 3 4 2 12	Incapacidades y Licencias de Maternidad y Paternidad (no de pensiones)	51,300,000	-	50,000,000	4,238,008	44,976,904	88%	3,231,801	43,970,697	86%	3,231,801	43,970,697	1,300,000	6,323,096	7,329,303
1 - 3 4 2 32	Auxilio Sindical	202,000,000	-	202,000,000	7,682,411	108,525,452	54%	8,388,072	104,195,958	52%	8,396,693	101,279,090	-	93,474,548	97,804,042
1 - 3 4 2 36	Programa de Salud Ocupacional (no de pensiones)	127,000,000	-	83,017,694	-	83,017,694	65%	12,428,024	62,041,218	49%	33,205,804	61,085,410	43,982,306	43,982,306	64,958,782
1 - 3 4 2 37	Programas de bienestar social (Insentivos 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**	**18,377,638**	**27,017,162**	**18,377,638**	**18,377,638**	**9%**	**18,377,638**	**18,377,638**	**9%**	**18,377,638**	**18,377,638**	**172,982,838**	**181,622,362**	**181,622,362**
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**	**397,872**	**42,614,460**	**34%**	**397,872**	**42,614,460**	**34%**	**393,368**	**42,609,956**	**2,347,000**	**83,385,540**	**83,385,540**
1 - 8 1	**IMPUESTOS**	**53,600,000**	**-**	**51,253,000**	**397,872**	**42,614,460**	**80%**	**397,872**	**42,614,460**	**80%**	**393,368**	**42,609,956**	**2,347,000**	**10,985,540**	**10,985,540**
1 - 8 1 1	IMPUESTOS NACIONALES	11,300,000	-	11,253,000	397,872	5,688,199	50%	397,872	5,688,199	50%	393,368	5,683,695	47,000	5,611,801	5,611,801
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**	**-**	**3,669,447,019**	**-**	**3,669,447,019**	**100%**	**112,250,743**	**2,548,059,797**	**69%**	**-**	**1,907,552,655**	**40,981**	**40,981**	**1,121,428,203**
2 - 10	**SERVICIO DE LA DEUDA PUBLICA INTERNA**	**3,669,488,000**	**-**	**3,669,447,019**	**-**	**3,669,447,019**	**100%**	**112,250,743**	**2,548,059,797**	**69%**	**-**	**1,907,552,655**	**40,981**	**40,981**	**1,121,428,203**
2 - 10 1	PRINCIPAL	2,170,688,000	-	2,170,647,019	-	2,170,647,019	100%	-	1,446,705,963	67%	-	1,446,705,963	40,981	40,981	723,982,037
2 - 10 2	INTERESES	1,498,800,000	-	1,498,800,000	-	1,498,800,000	100%	112,250,743	1,101,353,834	73%	-	460,846,692	-	-	397,446,166
3 -	**C - INVERSION 2020**	**33,417,975,520**	**892,997,790**	**21,570,662,364**	**1,649,601,961**	**13,402,556,974**	**40%**	**1,099,622,085**	**7,705,347,494**	**23%**	**1,070,398,667**	**7,494,496,068**	**11,847,313,156**	**20,015,418,546**	**25,712,628,026**
3 - 2	**C-INVERSION (POAI 2020-2023) PPTO 2020**	**25,803,541,595**	**893,093,170**	**13,956,323,899**	**1,649,601,961**	**5,788,218,509**	**22%**	**945,753,630**	**2,985,345,123**	**12%**	**840,592,366**	**2,853,221,453**	**11,847,217,696**	**20,015,323,086**	**22,818,196,472**
3 - 2 1	**PROGRAMA I CONSERVACIÓN Y USO SOSTENIBLE DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTÉMICOS**	**7,663,216,505**	**150,995,000**	**3,101,629,691**	**570,034,577**	**1,431,044,913**	**19%**	**87,537,444**	**136,128,835**	**2%**	**62,763,855**	**100,014,765**	**4,561,586,814**	**6,232,171,592**	**7,527,087,670**
3 - 2 1 1	ACCIONES PARA LA CONSERVACIÓN DE LA BIODIVERSIDAD Y SUS SS ECOSISTEMICOS	5,385,960,806.00	118,905,855.00	1,781,004,643.00	556,291,735.00	1,138,278,277.00	21%	17,395,906.00	52,786,705.00	1%	16,720,415.00	47,371,029.00	3,604,956,163.00	4,247,682,529.00	5,333,174,101.00
3 - 2 1 2	USO Y MANEJO DE LA BIODIVERSIDAD Y SUS SS ECOSISTEMICOS	707,839,988.00	10,040,000.00	66,655,706.00	0.00	16,766,946.00	2%	0.00	0.00	0%	0.00	0.00	641,184,282.00	691,073,042.00	707,839,988.00
3 - 2 1 3	ADMINISTRACIÓN DE LA BIODIVERSIDAD Y SUS SS ECOSISTEMICOS	1,569,415,711.00	22,049,145.00	1,253,969,342.00	13,742,842.00	275,999,690.00	18%	70,141,538.00	83,342,130.00	5%	46,043,440.00	52,643,736.00	315,446,369.00	1,293,416,021.00	1,486,073,581.00
3 - 2 2	**PROGRAMA II SECTORES AMBIENTALMENTE SOSTENIBLES**	**1,037,000,000**	**- 1,255,129**	**157,266,095**	**58,733,215**	**157,266,095**	**15%**	**20,893,387**	**20,893,387**	**2%**	**4,700,058**	**4,700,058**	**879,733,905**	**879,733,905**	**1,016,106,613**
3 - 2 2 1	ESTRATEGIAS PARA CORRESPONSABILIDAD AMBIENTAL SECTORIAL	437,000,000.00	-1,255,129.00	117,999,655.00	58,733,215.00	117,999,655.00	27%	20,893,387.00	20,893,387.00	5%	4,700,058.00	4,700,058.00	319,000,345.00	319,000,345.00	416,106,613.00
3 - 2 2 2	NEGOCIOS VERDES COMO ESTRATÉGIA DE DESARROLLO	70,000,000.00	0.00	19,266,440.00	0.00	19,266,440.00	28%	0.00	0.00	0%	0.00	0.00	50,733,560.00	50,733,560.00	70,000,000.00
3 - 2 2 3	PRACTICAS PARA MEJORAR EL DESEMPEÑO AMBIENTAL SECTORIAL	530,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	4%	0.00	0.00	0%	0.00	0.00	510,000,000.00	510,000,000.00	530,000,000.00
3 - 2 3	**PROGRAMA III GESTIÓN DE RIESGOS AMBIENTALES Y CAMBIO CLIMÁTICO**	**3,735,775,486**	**41,262,714**	**2,110,427,679**	**128,985,480**	**418,006,223**	**11%**	**36,468,662**	**44,645,465**	**1%**	**41,715,994**	**41,715,994**	**1,625,347,807**	**3,317,769,263**	**3,691,130,021**
3 - 2 3 1	REDUCCION DE RIESGOS AMBIENTALES Y RECUPERACION AMBIENTAL	3,595,775,486.00	41,262,714.00	2,110,427,679.00	128,985,480.00	418,006,223.00	12%	36,468,662.00	44,645,465.00	1%	41,715,994.00	41,715,994.00	1,485,347,807.00	3,177,769,263.00	3,551,130,021.00
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	140,000,000.00	140,000,000.00	140,000,000.00
3 - 2 4	**PROGRAMA IV GESTIÓN AMBIENTAL DIFERENCIAL**	**1,428,158,524**	**129,999,360**	**194,135,360**	**39,999,360**	**39,999,360**	**3%**	**-**	**-**	**0%**	**-**	**-**	**1,234,023,164**	**1,388,159,164**	**1,428,158,524**
3 - 2 4 1	ACCIONES ESTRUCTURALES Y NO ESTRUCTURALES PARA LA GESTION AMBIENTAL CON COMUNIDADES INDIGENAS	957,654,804.00	109,999,360.00	174,135,360.00	39,999,360.00	39,999,360.00	4%	0.00	0.00	0%	0.00	0.00	783,519,444.00	917,655,444.00	957,654,804.00
3 - 2 4 2	ACCIONES ESTRUCTURALES Y NO ESTRUCTURALES PARA LA GESTION AMBIENTAL CON COMUNIDADES AFRODESCENDIENTES	470,503,720.00	20,000,000.00	20,000,000.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	450,503,720.00	470,503,720.00	470,503,720.00
3 - 2 5	**PROGRAMA V GOBERNANZA PARA LA GESTIÓN AMBIENTAL**	**1,196,000,000**	**150,217,393**	**817,611,383**	**20,080,088**	**406,949,084**	**34%**	**127,876,511**	**128,017,372**	**11%**	**91,782,725**	**91,782,725**	**378,388,617**	**789,050,916**	**1,067,982,628**
3 - 2 5 1	EDUCACIÓN PARA EL CONOCIMIENTO Y LA APROPIACIÓN DEL PATRIMONIO NATURAL	406,000,000.00	60,511,719.00	361,197,969.00	20,080,000.00	180,893,990.00	45%	77,791,576.00	77,927,819.00	19%	53,206,679.00	53,206,679.00	44,802,031.00	225,106,010.00	328,072,181.00
3 - 2 5 2	PARTICIPACIÓN ACTIVA PARA LA INCIDENCIA EN LA GESTIÓN AMBIENTAL	455,000,000.00	80,078,320.00	250,078,320.00	0.00	90,000,000.00	20%	38,571,428.00	38,571,428.00	8%	38,571,428.00	38,571,428.00	204,921,680.00	365,000,000.00	416,428,572.00
3 - 2 5 3	COMUNICACIÓN PARA LA ACCIÓN AMBIENTAL COLABORATIVA	335,000,000.00	9,627,354.00	206,335,094.00	88.00	136,055,094.00	41%	11,513,507.00	11,518,125.00	3%	4,618.00	4,618.00	128,664,906.00	198,944,906.00	323,481,875.00
3 - 2 6	**PROGRAMA VI PLANIFICACIÓN Y ORDENAMIENTO AMBIENTAL TERRITORIAL**	**1,332,887,778**	**- 21,083**	**60,998,457**	**25,119,680**	**25,184,138**	**2%**	**21,486**	**85,944**	**0%**	**64,458**	**64,458**	**1,271,889,321**	**1,307,703,640**	**1,332,801,834**
3 - 2 6 1	FORMULACIÓN Y ACTUALIZACION DE INSTRUMENTOS DE PLANIFICACIÓN AMBIENTAL, SECTORIAL Y ORDENAMIENTO TERRITORIAL	1,292,887,778.00	-21,083.00	55,998,457.00	25,119,680.00	25,184,138.00	2%	21,486.00	85,944.00	0%	64,458.00	64,458.00	1,236,889,321.00	1,267,703,640.00	1,292,801,834.00
3 - 2 6 2	INCORPORACION DE LOS INSTRUMENTOS DE PLANIFICACION AMBIENTAL	40,000,000.00	0.00	5,000,000.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	35,000,000.00	40,000,000.00	40,000,000.00
3 - 2 7	**PROGRAMA VII FORTALECIMIENTO INSTITUCIONAL**	**7,041,619,792**	**92,098,866**	**6,303,601,054**	**698,767,663**	**3,051,886,798**	**43%**	**672,956,140**	**2,655,574,120**	**38%**	**639,565,276**	**2,614,943,453**	**738,018,738**	**3,989,732,994**	**4,386,045,672**
3 - 2 7 1	MODERNIZACION INSTITUCIONAL	6,753,619,792.00	96,298,580.00	6,224,540,806.00	678,989,599.00	2,972,826,550.00	44%	665,545,693.00	2,648,163,673.00	39%	632,154,829.00	2,607,533,006.00	529,078,986.00	3,780,793,242.00	4,105,456,119.00
3 - 2 7 2	FORTALECIMIENTO FINANCIERO Y ECONOMICO PARA LA GESTION AMBIENTAL	288,000,000.00	-4,199,714.00	79,060,248.00	19,778,064.00	79,060,248.00	27%	7,410,447.00	7,410,447.00	3%	7,410,447.00	7,410,447.00	208,939,752.00	208,939,752.00	280,589,553.00
3 - 2 8	**PROGRAMA VIII CONOCIMIENTO PARA LA GESTIÓN AMBIENTAL**	**2,368,883,510**	**329,796,049**	**1,210,654,180**	**107,881,898**	**257,881,898**	**11%**	**-**	**-**	**0%**	**-**	**-**	**1,158,229,330**	**2,111,001,612**	**2,368,883,510**
3 - 2 8 1	GESTIÓN DEL CONOCIMIENTO EN BIODIVERSIDAD Y SUS SS ECOSISTÉMICOS	701,658,709.00	156,658,709.00	477,338,709.00	0.00	150,000,000.00	21%	0.00	0.00	0%	0.00	0.00	224,320,000.00	551,658,709.00	701,658,709.00
3 - 2 8 2	GESTIÓN DEL CONOCIMIENTO DE RIESGOS AMBIENTALES Y EL CAMBIO CLIMÁTICO	602,225,926.00	60,000,000.00	60,000,000.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	542,225,926.00	602,225,926.00	602,225,926.00

3 - 2 8 3	GESTIÓN DEL CONOCIMIENTO E INNOVACIÓN AMBIENTAL	1,064,998,875.00	113,137,340.00	673,315,471.00	107,881,898.00	107,881,898.00	10%	0.00	0.00	0%	0.00	0.00	391,683,404.00	957,116,977.00	1,064,998,875.00
3 - 3	**C-INVERSION (POAI 2016-2019) PPTO 2020 - TEMPORAL**	**7,614,433,925**	**- 95,380**	**7,614,338,465**	**-**	**7,614,338,465**	**100%**	**153,868,455**	**4,720,002,371**	**62%**	**229,806,301**	**4,641,274,615**	**95,460**	**95,460**	**2,894,431,554**
3 - 3 1	**PROGRAMA I: CONSERVACIÓN Y USO DE LA BIODIVERSIDAD**	**609,045,991**	**-**	**609,045,991**	**-**	**609,045,991**	**100%**	**36,262,410**	**287,028,539**	**47%**	**25,355,316**	**274,097,622**	**-**	**-**	**322,017,452**
3 - 3 1 2	Acciones Estructurales y no Estructurales para la Conservación de la Biodiversidad	602,360,751.00	0.00	602,360,751.00	0.00	602,360,751.00	100%	36,262,410.00	280,343,299.00	47%	25,355,316.00	267,412,382.00	0.00	0.00	322,017,452.00
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	0.00	0.00	0.00
3 - 3 2	**PROGRAMA II: GESTIÓN AMBIENTAL SECTORIAL**	**235,156,369**	**-**	**235,156,369**	**-**	**235,156,369**	**100%**	**-**	**111,330,301**	**47%**	**6,217,772**	**111,330,301**	**-**	**-**	**123,826,068**
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%	0.00	111,330,301.00	47%	6,217,772.00	111,330,301.00	0.00	0.00	123,826,068.00
3 - 3 3	**PROGRAMA III: GESTIÓN PARA LA ADAPTACIÓN Y MITIGACIÓN AL CAMBIO CLIMÁTICO**	**107,430**	**-**	**107,430**	**-**	**107,430**	**100%**	**-**	**107,430**	**100%**	**-**	**107,430**	**-**	**-**	**-**
3 - 3 3 2	Conocimiento de la Vulnerabilidad del Territorio Frente a la Variabilidad y el Cambio Climatico	107,430.00	0.00	107,430.00	0.00	107,430.00	100%	0.00	107,430.00	100%	0.00	107,430.00	0.00	0.00	0.00
3 - 3 4	**PROGRAMA IV: GESTIÓN INTEGRAL DEL PATRIMONIO HÍDRICO**	**1,799,998,400**	**-**	**1,799,998,400**	**-**	**1,799,998,400**	**100%**	**-**	**1,702,839,297**	**95%**	**2,839,297**	**1,702,839,297**	**-**	**-**	**97,159,103**
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	1,702,839,297.00	95%	2,839,297.00	1,702,839,297.00	0.00	0.00	97,159,103.00
3 - 3 5	**PROGRAMA V: GESTIÓN DEL RIESGO ANTE LA PÉRDIDA DE SERVICIOS ECOSISTÉMICOS Y EL ESTABLECIMIENTO DE TERRITORIOS SEGUROS**	**1,811,197,418**	**-**	**1,811,197,418**	**-**	**1,811,197,418**	**100%**	**37,961,061**	**1,071,868,883**	**59%**	**93,357,724**	**1,071,868,883**	**-**	**-**	**739,328,535**
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%	31,043,501.00	993,225,764.00	57%	86,440,164.00	993,225,764.00	0.00	0.00	734,779,669.00
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%	6,917,560.00	78,643,119.00	95%	6,917,560.00	78,643,119.00	0.00	0.00	4,548,866.00
3 - 3 7	**PROGRAMA VII: CULTURA Y GOBERNANZA PARA LA GESTIÓN AMBIENTAL**	**368,915,456**	**- 95,380**	**368,820,076**	**-**	**368,820,076**	**100%**	**13,322,551**	**349,608,582**	**95%**	**26,754,063**	**345,283,852**	**95,380**	**95,380**	**19,306,874**
3 - 3 7 1	Educación para la Protección, Conservación y Uso Sostenible del Patrimonio Ambiental	63,069,446.00	0.00	63,069,446.00	0.00	63,069,446.00	100%	13,322,551.00	62,041,597.00	98%	13,668,931.00	57,716,867.00	0.00	0.00	1,027,849.00
3 - 3 7 2	Participación para la Gobernanza Ambiental	224,122,920.00	0.00	224,122,920.00	0.00	224,122,920.00	100%	0.00	207,527,804.00	93%	13,085,132.00	207,527,804.00	0.00	0.00	16,595,116.00
3 - 3 7 3	Comunicación Pública para la Gestión Ambiental	81,723,090.00	-95,380.00	81,627,710.00	0.00	81,627,710.00	100%	0.00	80,039,181.00	98%	0.00	80,039,181.00	95,380.00	95,380.00	1,683,909.00
3 - 3 8	**PROGRAMA VIII: FORTALECIMIENTO INSTITUCIONAL**	**1,624,745,259**	**-**	**1,624,745,179**	**-**	**1,624,745,179**	**100%**	**66,322,433**	**1,148,713,032**	**71%**	**75,282,129**	**1,087,240,923**	**80**	**80**	**476,032,227**
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%	0.00	142,885,444.00	43%	0.00	142,885,444.00	80.00	80.00	189,367,140.00
3 - 3 8 2	Fortalecimiento de las Tecnologías de Información y Comunicación - Tic y del Sistema de Información Ambiental	76,943,983.00	0.00	76,943,983.00	0.00	76,943,983.00	100%	0.00	76,943,983.00	100%	0.00	76,943,983.00	0.00	0.00	0.00
3 - 3 8 3	Modernización Institucional	160,857,968.00	0.00	160,857,968.00	0.00	160,857,968.00	100%	4,850,324.00	136,575,324.00	85%	9,422,540.00	136,575,324.00	0.00	0.00	24,282,644.00
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%	56,621,785.00	747,107,197.00	75%	61,009,265.00	690,485,412.00	0.00	0.00	252,681,795.00
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%	4,850,324.00	45,201,084.00	82%	4,850,324.00	40,350,760.00	0.00	0.00	9,700,648.00
3 - 3 9	**PROGRAMA IX. AGENDA DE GESTION INTEGRAL DEL RIESGO Y ADAPTACION A LA VARIABILIDAD CLIMATICA EN EL MUNICIPIO DE MANIZALES**	**1,165,267,602**	**-**	**1,165,267,602**	**-**	**1,165,267,602**	**100%**	**-**	**48,506,307**	**4%**	**-**	**48,506,307**	**-**	**-**	**1,116,761,295**
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	0.00	0.00	0.00
3 - 3 9 3	Reducción del Riesgo y Adaptacion a la Variabilidad Climatica 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%	0.00	48,176,221.00	0.00	0.00	1,116,761,295.00
	TOTAL EJECUCION GASTOS	**51,788,976,921**	**1,273,423,377**	**39,095,854,562**	**2,232,974,797**	**27,768,381,761**	**54%**	**1,962,318,815**	**19,830,138,765**	**38%**	**1,814,484,360**	**18,841,347,104**	**12,693,122,359**	**24,020,595,160**	**31,958,838,156**