

**CORPORACION AUTONOMA REGIONAL DE CALDAS**

**INFORME DE EJECUCION PRESUPUESTAL DE GASTOS - VIGENCIA 2020 (RECURSOS PROPIOS + RECURSOS NACION)**  
a octubre 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			
1 -	A - FUNCIONAMIENTO	14,713,397,689	32,065,283	13,887,810,462	872,651,297	11,569,029,066	79%	897,050,181	10,473,781,655	71%	885,282,156	10,324,580,538	825,587,227	3,144,368,623	4,239,616,034
1 - 1	GASTOS DE PERSONAL	7,519,453,149	2,399,120	7,518,589,971	373,004,643	6,546,389,885	87%	371,159,630	6,542,993,544	87%	371,103,954	6,542,937,868	863,178	973,063,264	976,459,605
1 - 1 1	PLANTA DE PERSONAL PERMANENTE	7,470,253,149	-	7,470,253,148	370,241,670	6,498,053,062	87%	370,241,670	6,498,053,062	87%	370,241,670	6,498,053,062	1	972,200,087	972,200,087
1 - 1 1 1	SALARIO	5,032,985,821	24,220,000	5,032,985,821	250,633,737	4,367,793,084	87%	250,633,737	4,367,793,084	87%	250,633,737	4,367,793,084	-	665,192,737	665,192,737
1 - 1 1 1 1	FACTORES SALARIALES COMUNES	5,032,985,821	24,220,000	5,032,985,821	250,633,737	4,367,793,084	87%	250,633,737	4,367,793,084	87%	250,633,737	4,367,793,084	-	665,192,737	665,192,737
1 - 1 1 1 1 1	Sueldo Básico	4,051,410,371	35,000,000	4,051,410,371	211,372,091	3,722,543,864	92%	211,372,091	3,722,543,864	92%	211,372,091	3,722,543,864	-	328,866,507	328,866,507
1 - 1 1 1 1 3	Prima Técnica Salarial	106,690,280	-	106,690,280	9,388,190	87,901,623	82%	9,388,190	87,901,623	82%	9,388,190	87,901,623	-	18,788,657	18,788,657
1 - 1 1 1 1 4	Subsidio de Alimentación	51,533,905	-	51,533,905	2,291,397	42,468,857	82%	2,291,397	42,468,857	82%	2,291,397	42,468,857	-	9,065,048	9,065,048
1 - 1 1 1 1 5	Auxilio de Transporte	49,319,611	-	49,319,611	2,303,930	37,082,759	75%	2,303,930	37,082,759	75%	2,303,930	37,082,759	-	12,236,852	12,236,852
1 - 1 1 1 1 6	Prima de Servicios	122,315,685	-	122,315,685	545,380	118,250,552	97%	545,380	118,250,552	97%	545,380	118,250,552	-	4,065,133	4,065,133
1 - 1 1 1 1 7	Bonificación por Servicios Prestados	149,444,620	-	149,444,620	5,545,995	144,048,571	96%	5,545,995	144,048,571	96%	5,545,995	144,048,571	-	5,396,049	5,396,049
1 - 1 1 1 1 8	Horas Extras, Dominicales, Festivos y Recargos	45,780,000	10,780,000	45,780,000	7,613,723	30,291,241	66%	7,613,723	30,291,241	66%	7,613,723	30,291,241	-	15,488,759	15,488,759
1 - 1 1 1 1 9	Prima de Navidad	254,683,344	-	254,683,344	874,129	15,125,080	6%	874,129	15,125,080	6%	874,129	15,125,080	-	239,558,264	239,558,264
1 - 1 1 1 1 10	Prima de Vacaciones	176,808,005	-	176,808,005	9,432,180	159,915,646	90%	9,432,180	159,915,646	90%	9,432,180	159,915,646	-	16,892,359	16,892,359
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	1,266,722	10,164,891	41%	1,266,722	10,164,891	41%	1,266,722	10,164,891	-	14,835,109	14,835,109
1 - 1 1 2	CONTRIBUCIONES INHERENTES A LA NOMINA	1,964,230,286	20,000,000	1,964,230,286	100,449,672	1,761,901,755	90%	100,449,672	1,761,901,755	90%	100,449,672	1,761,901,755	-	202,328,531	202,328,531
1 - 1 1 2 1	Pensiones	530,056,841	-	530,056,841	29,193,168	455,751,711	86%	29,193,168	455,751,711	86%	29,193,168	455,751,711	-	74,305,130	74,305,130
1 - 1 1 2 2	Salud	384,331,929	-	384,331,929	20,677,069	364,278,172	95%	20,677,069	364,278,172	95%	20,677,069	364,278,172	-	20,053,757	20,053,757
1 - 1 1 2 3	Aportes Cesantías	463,073,623	-	463,073,623	21,383,398	390,280,850	84%	21,383,398	390,280,850	84%	21,383,398	390,280,850	-	72,792,773	72,792,773
1 - 1 1 2 4	Cajas de Compensación Familiar	207,752,302	12,000,000	207,752,302	11,118,878	190,683,570	92%	11,118,878	190,683,570	92%	11,118,878	190,683,570	-	17,068,732	17,068,732
1 - 1 1 2 5	Aportes Generales al Sistema de Riesgos Laborales	127,075,213	2,000,000	127,075,213	4,138,727	122,398,926	96%	4,138,727	122,398,926	96%	4,138,727	122,398,926	-	4,676,287	4,676,287
1 - 1 1 2 6	Aportes ICBF	151,064,227	4,000,000	151,064,227	8,362,316	143,085,297	95%	8,362,316	143,085,297	95%	8,362,316	143,085,297	-	7,978,930	7,978,930
1 - 1 1 2 7	Aportes al SENA	100,876,151	2,000,000	100,876,151	5,576,116	95,423,229	95%	5,576,116	95,423,229	95%	5,576,116	95,423,229	-	5,452,922	5,452,922
1 - 1 1 3	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	473,037,042	4,220,000	473,037,041	19,158,261	368,358,223	78%	19,158,261	368,358,223	78%	19,158,261	368,358,223	1	104,678,819	104,678,819
1 - 1 1 3 1	PRESTACIONES SOCIALES SEGUN DEFINICION DE LEY	321,493,952	4,220,000	321,493,951	15,187,297	256,953,366	80%	15,187,297	256,953,366	80%	15,187,297	256,953,366	1	64,540,586	64,540,586
1 - 1 1 3 1 1	Sueldo de Vacaciones	222,785,074	-	222,785,073	3,163,278	162,941,742	73%	3,163,278	162,941,742	73%	3,163,278	162,941,742	1	59,843,332	59,843,332
1 - 1 1 3 1 2	Indemnización por Vacaciones	74,820,000	4,220,000	74,820,000	10,897,831	74,815,701	100%	10,897,831	74,815,701	100%	10,897,831	74,815,701	-	4,299	4,299
1 - 1 1 3 1 3	Bonificación Especial de Recreación	23,888,878	-	23,888,878	1,126,188	19,195,923	80%	1,126,188	19,195,923	80%	1,126,188	19,195,923	-	4,692,955	4,692,955
1 - 1 1 3 2	PRIMA TECNICA NO SALARIAL	146,454,766	-	146,454,766	3,970,964	106,382,005	73%	3,970,964	106,382,005	73%	3,970,964	106,382,005	-	40,072,761	40,072,761
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	49,200,000	2,399,120	48,336,823	2,762,973	48,336,823	98%	917,960	44,940,482	91%	862,284	44,884,806	863,177	863,177	4,259,518
1 - 1 2 1	SALARIO	34,958,000	1,634,745	34,544,358	1,982,617	34,544,358	99%	668,109	32,632,205	93%	668,109	32,632,205	413,642	413,642	2,325,795
1 - 1 2 1 1	FACTORES SALARIALES COMUNES	34,958,000	1,634,745	34,544,358	1,982,617	34,544,358	99%	668,109	32,632,205	93%	668,109	32,632,205	413,642	413,642	2,325,795
1 - 1 2 2	CONTRIBUCIONES INHERENTES A LA NOMINA	12,702,000	683,282	12,297,398	683,282	12,297,398	97%	249,851	11,044,359	87%	194,175	10,988,683	404,602	404,602	1,657,641
1 - 1 2 3	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	1,540,000	81,093	1,495,067	97,074	1,495,067	97%	-	1,263,918	82%	-	1,263,918	44,933	44,933	276,082
1 - 1 2 3 1	PRESTACIONES SOCIALES SEGUN DEFINICION LEGAL	1,540,000	81,093	1,495,067	97,074	1,495,067	97%	-	1,263,918	82%	-	1,263,918	44,933	44,933	276,082
1 - 2	ADQUISICION DE BIENES Y SERVICIOS	4,649,108,747	10,859,449	4,065,096,390	268,290,007	3,415,378,996	73%	263,547,544	2,384,242,431	51%	250,323,818	2,242,615,294	584,012,357	1,233,729,751	2,264,866,316
1 - 2 1	ADQUISICION DE ACTIVOS NO FINANCIEROS	470,873,960	19,240,207	333,443,735	150,566,164	221,533,129	47%	-	59,921,961	13%	32,094,297	59,921,961	137,430,225	249,340,831	410,951,999
1 - 2 1 1	ACTIVOS FIJOS	470,873,960	19,240,207	333,443,735	150,566,164	221,533,129	47%	-	59,921,961	13%	32,094,297	59,921,961	137,430,225	249,340,831	410,951,999
1 - 2 1 1 3	ACTIVOS FIJOS NO CLASIFICADOS COMO MAQUINARIA Y EQUIPO	30,000,000	8,890,018	7,173,982	7,173,982	7,173,982	24%	-	-	0%	-	-	22,826,018	22,826,018	30,000,000

1 - 2 1 1 3 8	Muebles, Instrumentos Musicales, Artículos de Deporte y Antigüedades	30,000,000	-	8,890,018	7,173,982	7,173,982	7,173,982	24%	-	-	0%	-	-	22,826,018	22,826,018	30,000,000
1 - 2 1 1 4	MAQUINARIA Y EQUIPO	239,000,000	-	166,666,494	97,491,346	141,452,165	59%	-	32,915,815	14%	5,088,151	32,915,815	72,333,506	97,547,835	206,084,185	
1 - 2 1 1 4 5	Maquinaria de Oficina, Contabilidad e Informática	150,000,000	-	127,793,826	97,491,346	102,579,497	68%	-	5,088,151	3%	5,088,151	5,088,151	22,206,174	47,420,503	144,911,849	
1 - 2 1 1 4 6	Maquinaria y Aparatos Eléctricos	49,000,000	-	11,045,004	-	11,045,004	23%	-	-	0%	-	-	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	-	10,350,189	159,603,259	45,900,836	72,906,982	36%	-	27,006,146	13%	27,006,146	27,006,146	42,270,701	128,966,978	174,867,814
1 - 2 1 1 6 2	PRODUCTOS DE LA PROPIEDAD INTELECTUAL	201,873,960	-	10,350,189	159,603,259	45,900,836	72,906,982	36%	-	27,006,146	13%	27,006,146	27,006,146	42,270,701	128,966,978	174,867,814
1 - 2 1 1 6 2 3	Programas de Informática y Bases de Datos	201,873,960	-	10,350,189	159,603,259	45,900,836	72,906,982	36%	-	27,006,146	13%	27,006,146	27,006,146	42,270,701	128,966,978	174,867,814
1 - 2 2	ADQUISICION DIFERENTE DE ACTIVOS	4,178,234,787	-	8,380,758	3,731,652,655	117,723,843	3,193,845,867	76%	263,547,544	2,324,320,470	56%	218,229,521	2,182,693,333	446,582,132	984,388,920	1,853,914,317
1 - 2 2 1	MATERIALES Y SUMINISTROS	259,400,000	-	5,213,672	237,129,703	228,812	222,640,203	86%	24,493,397	145,222,380	56%	48,508,996	135,088,493	22,270,297	36,759,797	114,177,620
1 - 2 2 1 1	MINERALES; ELECTRICIDAD, GAS Y AGUA	7,000,000	-	-	6,626,400	82,228	1,833,907	26%	82,228	1,833,907	26%	180,821	1,833,907	373,600	5,166,093	5,166,093
1 - 2 2 1 1 8	Agua natural	7,000,000	-	-	6,626,400	82,228	1,833,907	26%	82,228	1,833,907	26%	180,821	1,833,907	373,600	5,166,093	5,166,093
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%	1,587,295	37,718,021	55%	27,974,452	36,130,726	246,757	246,757	30,281,979
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%	1,587,295	9,743,569	49%	-	8,156,274	122,497	122,497	10,256,431
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	58%	27,974,452	27,974,452	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	146,584	139,850,453	87%	9,621,274	92,467,852	58%	7,151,123	83,921,260	16,066,212	20,549,547	67,932,148
1 - 2 2 1 3 2	PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS RELACIONADOS	30,000,000	-	-	27,588,935	-	25,878,299	86%	-	24,217,884	81%	2,385,936	24,217,884	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%	4,707,208	31,790,804	56%	3,590,105	27,083,596	675,600	2,683,600	25,209,196
1 - 2 2 1 3 3 8	Combustible, Aceites y Lubricantes	57,000,000	-	-	56,324,400	-	54,316,400	95%	4,707,208	31,790,804	56%	3,590,105	27,083,596	675,600	2,683,600	25,209,196
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%	318,893	5,292,165	50%	-	4,973,272	5,307,741	5,307,741	5,307,835
1 - 2 2 1 3 6	PRODUCTOS DE CAUCHO Y PLÁSTICO	10,800,000	-	-	10,746,687	-	10,746,687	100%	-	4,341,609	40%	-	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	40%	-	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%	-	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	146,584	41,856,931	84%	4,595,173	25,617,431	51%	1,175,082	22,096,940	7,378,370	8,143,069	24,382,569
1 - 2 2 1 4	PRODUCTOS METÁLICOS Y PAQUETES DE SOFTWARE	24,000,000	5,213,672	18,416,272	-	13,202,600	55%	13,202,600	13,202,600	55%	13,202,600	13,202,600	5,583,728	10,797,400	10,797,400	
1 - 2 2 1 4 7	Paquetes de Software	24,000,000	5,213,672	18,416,272	-	13,202,600	55%	13,202,600	13,202,600	55%	13,202,600	13,202,600	5,583,728	10,797,400	10,797,400	
1 - 2 2 2	ADQUISICION DE SERVICIOS	3,918,834,787	3,167,086	3,494,522,952	117,495,031	2,971,205,664	76%	239,054,147	2,179,098,090	56%	169,720,525	2,047,604,840	424,311,835	947,629,123	1,739,736,697	
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	575,000,000	5,000,000	563,423,560	13,473,846	488,941,105	85%	52,706,154	409,273,228	71%	24,474,936	378,237,441	11,576,440	86,058,895	165,726,772	
1 - 2 2 2 6 3	Alojamiento; Servicios de Suministros de Comidas y Bebidas	13,000,000	-	12,889,560	44,477	5,994,281	46%	44,477	5,866,271	45%	91,464	5,866,271	110,440	7,005,719	7,133,729	
1 - 2 2 2 6 4	Servicios de Transporte de Pasajeros	89,500,000	-	79,227,280	-	65,555,714	73%	194,893	19,607,368	22%	207,592	19,607,368	10,272,720	23,944,286	69,892,632	
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%	36,391,568	299,801,432	94%	13,909,049	277,318,913	25,200	20,105,200	20,198,568	
1 - 2 2 2 6 7	Servicio de Apoyo al Transporte	14,500,000	5,000,000	14,500,000	911,041	4,913,417	34%	911,041	4,913,417	34%	1,254,786	4,289,721	-	9,586,583	9,586,583	
1 - 2 2 2 6 8	Servicios Postales y de Mensajería	39,000,000	-	38,131,920	-	36,442,037	93%	2,660,198	2,958,235	8%	-	298,037	868,080	2,557,963	36,041,765	
1 - 2 2 2 6 9	Servicios de Distribución de Electricidad, Gas y Agua (por cuenta propia)	99,000,000	-	98,700,000	12,518,328	76,140,856	77%	12,503,977	76,126,505	77%	9,012,045	70,857,131	300,000	22,859,144	22,873,495	
1 - 2 2 2 7	SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS DE LEASING	951,500,000	48,030,567	799,615,055	15,448,726	766,425,507	81%	45,485,078	472,269,339	50%	14,680,736	440,313,800	151,884,945	185,074,493	479,230,661	
1 - 2 2 2 7 1	SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS	591,500,000	51,480,536	449,820,699	-	448,067,838	76%	-	188,475,630	32%	-	188,475,630	141,679,301	143,432,162	403,024,370	

1-222711	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
1-222713	Servicios de Seguros y Pensiones (con exclusión de servicios de reaseguro), Excepto los Servicios de Seguros Sociales	504,500,000	51,480,536	447,820,699	-	447,820,699	89%	-	188,228,491	37%	-	188,228,491	56,679,301	56,679,301	316,271,509
1-222714	Servicios de Leasing (arrendamiento financiero)	85,000,000	-	-	-	-	0%	-	-	0%	-	-	85,000,000	85,000,000	85,000,000
1-22272	<b>SERVICIOS INMOBILIARIOS</b>	<b>360,000,000</b>	<b>3,449,969</b>	<b>349,794,356</b>	<b>15,448,726</b>	<b>318,357,669</b>	<b>88%</b>	<b>45,485,078</b>	<b>283,793,709</b>	<b>79%</b>	<b>14,680,736</b>	<b>251,838,170</b>	<b>10,205,644</b>	<b>41,642,331</b>	<b>76,206,291</b>
1-2228	<b>SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN</b>	<b>1,870,700,000</b>	<b>10,225,238</b>	<b>1,661,276,226</b>	<b>67,972,045</b>	<b>1,471,647,142</b>	<b>79%</b>	<b>120,319,220</b>	<b>1,057,109,027</b>	<b>57%</b>	<b>103,841,866</b>	<b>1,004,382,782</b>	<b>209,423,774</b>	<b>399,052,858</b>	<b>813,590,973</b>
1-22282	<b>SERVICIOS JURÍDICOS Y CONTABLES</b>	<b>496,500,000</b>	<b>6,024,000</b>	<b>480,968,154</b>	-	<b>454,470,586</b>	<b>92%</b>	<b>55,416,201</b>	<b>340,210,566</b>	<b>69%</b>	<b>47,848,662</b>	<b>311,187,387</b>	<b>15,531,846</b>	<b>42,029,414</b>	<b>156,289,434</b>
1-222821	Servicios Jurídicos	430,000,000	6,024,000	415,017,380	-	388,519,812	90%	49,907,987	297,024,118	69%	42,356,906	273,509,153	14,982,620	41,480,188	132,975,882
1-222822	Servicios de Contabilidad, Auditoría y Teneduría de Libros	66,500,000	-	65,950,774	-	65,950,774	99%	5,508,214	43,186,448	65%	5,491,756	37,678,234	549,226	549,226	23,313,552
1-22283	<b>OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS</b>	<b>518,200,000</b>	<b>12,725,700</b>	<b>488,097,346</b>	<b>14,864,844</b>	<b>362,492,796</b>	<b>70%</b>	<b>14,161,040</b>	<b>293,390,488</b>	<b>57%</b>	<b>14,161,040</b>	<b>293,390,488</b>	<b>30,102,654</b>	<b>155,707,204</b>	<b>224,809,512</b>
1-222831	Servicios de Consultoría en Administración y Servicios de Gestión; Servicios de Tecnología de la Información	60,000,000	-	30,000,000	2,139,144	9,804,421	16%	2,139,144	9,804,421	16%	2,139,144	9,804,421	30,000,000	50,195,579	50,195,579
1-222839	Otros Servicios Profesionales y Técnicos n.e.p.	458,200,000	12,725,700	458,097,346	12,725,700	352,688,375	77%	12,021,896	283,586,067	62%	12,021,896	283,586,067	102,654	105,511,625	174,613,933
1-22284	<b>SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN</b>	<b>240,000,000</b>	<b>2,563,714</b>	<b>215,577,743</b>	<b>9,957,865</b>	<b>190,134,241</b>	<b>79%</b>	<b>19,242,716</b>	<b>164,773,739</b>	<b>69%</b>	<b>13,474,773</b>	<b>159,005,796</b>	<b>24,422,257</b>	<b>49,865,759</b>	<b>75,226,261</b>
1-22285	<b>SERVICIOS DE SOPORTE</b>	<b>235,000,000</b>	-	<b>212,736,088</b>	<b>40,639,336</b>	<b>208,027,004</b>	<b>89%</b>	<b>12,524,065</b>	<b>107,787,992</b>	<b>46%</b>	<b>8,142,846</b>	<b>97,161,487</b>	<b>22,263,912</b>	<b>26,972,996</b>	<b>127,212,008</b>
1-222852	Vigilancia	65,000,000	-	61,221,336	40,639,336	61,221,336	94%	-	-	0%	-	-	3,778,664	3,778,664	65,000,000
1-222853	Aseo y Limpieza	86,500,000	-	84,763,518	-	80,054,434	93%	6,278,779	55,522,193	64%	-	49,243,414	1,736,482	6,445,566	30,977,807
1-222859	Otros Servicios Auxiliares	21,000,000	-	20,873,160	-	20,873,160	99%	1,897,560	15,180,480	72%	3,795,120	15,180,480	126,840	126,840	5,819,520
1-2228510	Almacenamiento, Conservación, Custodia, Digitalización y Transferencia de Archivo	62,500,000	-	45,878,074	-	45,878,074	73%	4,347,726	37,085,319	59%	4,347,726	32,737,593	16,621,926	16,621,926	25,414,681
1-22287	<b>SERVICIOS DE MANTENIMIENTO, REPARACIÓN E INSTALACIÓN (EXCEPTO SERVICIOS DE CONSTRUCCIÓN)</b>	<b>316,000,000</b>	<b>11,088,176</b>	<b>209,475,790</b>	<b>2,510,000</b>	<b>205,113,410</b>	<b>65%</b>	<b>18,975,198</b>	<b>150,645,042</b>	<b>48%</b>	<b>20,214,545</b>	<b>143,336,424</b>	<b>106,524,210</b>	<b>110,886,590</b>	<b>165,354,958</b>
1-222871	Servicios de Mantenimiento y Reparación de Productos Metálicos Elaborados, Maquinaria y Equipo	130,000,000	11,088,176	75,190,915	2,510,000	72,761,235	56%	8,627,874	50,674,012	39%	9,867,221	43,365,394	54,809,085	57,238,765	79,325,988
1-222872	Servicios de Mantenimiento y Reparación de Otros Bienes	44,000,000	-	18,172,400	-	17,243,700	39%	8,794,136	15,297,315	35%	8,794,136	15,297,315	25,827,600	26,756,300	28,702,685
1-222873	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
1-222874	Mantenimiento, Actualización y Soporte Técnico de Software	132,000,000	-	115,008,075	-	115,008,075	87%	1,553,188	84,573,315	64%	1,553,188	84,573,315	16,991,925	16,991,925	47,426,685
1-22289	<b>OTROS SERVICIOS DE FABRICACIÓN; SERVICIOS DE EDICIÓN, IMPRESIÓN Y REPRODUCCIÓN; SERVICIOS DE RECUPERACIÓN DE MATERIALES</b>	<b>65,000,000</b>	-	<b>54,421,105</b>	-	<b>51,409,105</b>	<b>79%</b>	-	<b>301,200</b>	<b>0%</b>	-	<b>301,200</b>	<b>10,578,895</b>	<b>13,590,895</b>	<b>64,698,800</b>
1-2229	<b>SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES</b>	<b>196,104,579</b>	<b>33,972,415</b>	<b>180,170,527</b>	<b>11,761,410</b>	<b>67,767,146</b>	<b>35%</b>	<b>11,704,691</b>	<b>64,021,732</b>	<b>33%</b>	<b>10,129,525</b>	<b>55,441,457</b>	<b>15,934,052</b>	<b>128,337,433</b>	<b>132,082,847</b>
1-22292	Servicios de Educación y Apoyos Educativos	70,000,000	9,474,923	61,809,999	10,679,723	61,809,999	88%	10,679,723	58,496,799	84%	9,143,629	49,955,596	8,190,001	8,190,001	11,503,201
1-22294	Servicios de Alcantarillado, Recolección, Tratamiento y Disposición de Desechos y Otros Servicios de Saneamiento Ambiental	5,000,000	-	5,000,000	1,042,615	4,248,875	85%	985,896	4,192,156	84%	985,896	4,192,156	-	751,125	807,844
1-22296	Servicios de Esparcimiento, Culturales y Deportivos	112,604,579	24,497,492	109,837,492	-	-	0%	-	-	0%	-	-	2,767,087	112,604,579	112,604,579
1-22297	Otros Servicios	8,500,000	-	3,523,036	39,072	1,708,272	20%	39,072	1,332,777	16%	-	1,293,705	4,976,964	6,791,728	7,167,223
1-22210	<b>VIATICOS DE LOS FUNCIONARIOS EN COMISIÓN</b>	<b>225,530,208</b>	<b>2,000,000</b>	<b>215,050,208</b>	<b>8,839,004</b>	<b>176,424,765</b>	<b>78%</b>	<b>8,839,004</b>	<b>176,424,765</b>	<b>78%</b>	<b>16,593,462</b>	<b>169,229,361</b>	<b>10,480,000</b>	<b>49,105,443</b>	<b>49,105,443</b>
1-3	<b>TRANSFERENCIAS CORRIENTES</b>	<b>2,418,835,793</b>	<b>38,474,228</b>	<b>2,178,419,717</b>	<b>151,868,576</b>	<b>1,485,157,654</b>	<b>61%</b>	<b>183,157,901</b>	<b>1,424,746,114</b>	<b>59%</b>	<b>185,200,385</b>	<b>1,417,763,421</b>	<b>240,416,076</b>	<b>933,678,139</b>	<b>994,089,679</b>
1-33	<b>A ENTIDADES DEL GOBIERNO</b>	<b>1,612,577,793</b>	<b>1,284,288</b>	<b>1,612,577,793</b>	<b>133,902,748</b>	<b>1,045,677,010</b>	<b>65%</b>	<b>133,902,748</b>	<b>1,045,677,010</b>	<b>65%</b>	<b>133,902,748</b>	<b>1,045,677,010</b>	-	<b>566,900,783</b>	<b>566,900,783</b>
1-331	<b>A ORGANOS DEL PGN</b>	<b>1,612,577,793</b>	<b>1,284,288</b>	<b>1,612,577,793</b>	<b>133,902,748</b>	<b>1,045,677,010</b>	<b>65%</b>	<b>133,902,748</b>	<b>1,045,677,010</b>	<b>65%</b>	<b>133,902,748</b>	<b>1,045,677,010</b>	-	<b>566,900,783</b>	<b>566,900,783</b>
1-33121	FONDO DE COMPENSACION AMBIENTAL DISTRIBUCION COMITE FONDO-MINISTERIO DEL MEDIO AMBIENTE ARTICULO 24 LEY 344 DE 1996.	1,612,577,793	1,284,288	1,612,577,793	133,902,748	1,045,677,010	65%	133,902,748	1,045,677,010	65%	133,902,748	1,045,677,010	-	566,900,783	566,900,783
1-34	<b>PRESTACIONES SOCIALES</b>	<b>564,858,000</b>	<b>37,189,940</b>	<b>501,510,794</b>	<b>17,965,828</b>	<b>383,789,038</b>	<b>68%</b>	<b>49,255,153</b>	<b>323,377,498</b>	<b>57%</b>	<b>51,297,637</b>	<b>316,394,805</b>	<b>63,347,206</b>	<b>181,068,962</b>	<b>241,480,502</b>
1-342	<b>PRESTACIONES SOCIALES RELACIONADAS CON EL EMPLEO</b>	<b>564,858,000</b>	<b>37,189,940</b>	<b>501,510,794</b>	<b>17,965,828</b>	<b>383,789,038</b>	<b>68%</b>	<b>49,255,153</b>	<b>323,377,498</b>	<b>57%</b>	<b>51,297,637</b>	<b>316,394,805</b>	<b>63,347,206</b>	<b>181,068,962</b>	<b>241,480,502</b>
1-3422	Cuotas Partes Pensionales (de pensiones)	72,158,000	-	72,135,013	-	72,135,013	100%	5,152,501	54,101,261	75%	5,152,501	48,948,760	22,987	22,987	18,056,739
1-34212	Incapacidades y Licencias de Maternidad y Paternidad (no de pensiones)	53,700,000	3,700,000	53,700,000	4,249,933	49,226,837	92%	5,256,140	49,226,837	92%	5,256,140	49,226,837	-	4,473,163	4,473,163
1-34232	Auxilio Sindical	202,000,000	-	202,000,000	13,715,895	122,241,347	61%	14,474,113	118,670,071	59%	16,633,563	117,912,653	-	79,758,653	83,329,929

1 - 3 4 2 3 6	Programa de Salud Ocupacional (no de pensiones)	127,000,000	-	83,017,694	-	83,017,694	65%	2,937,704	64,978,922	51%	2,820,738	63,906,148	43,982,306	43,982,306	62,021,078
1 - 3 4 2 3 7	Programas de bienestar social (Incentivos Pecuniarios y No Pecuniarios), elementos para actividades de bienestar entregados a los funcionarios	110,000,000	33,489,940	90,658,087	-	57,168,147	52%	21,434,695	36,400,407	33%	21,434,695	36,400,407	19,341,913	52,831,853	73,599,593
1 - 3 10	<b>SENTENCIAS Y CONCILIACIONES</b>	<b>200,000,000</b>	<b>-</b>	<b>27,017,162</b>	<b>-</b>	<b>18,377,638</b>	<b>9%</b>	<b>-</b>	<b>18,377,638</b>	<b>9%</b>	<b>-</b>	<b>18,377,638</b>	<b>172,982,838</b>	<b>181,622,362</b>	<b>181,622,362</b>
1 - 3 11	<b>A EMPRESAS</b>	<b>41,400,000</b>	<b>-</b>	<b>37,313,968</b>	<b>-</b>	<b>37,313,968</b>	<b>90%</b>	<b>-</b>	<b>37,313,968</b>	<b>90%</b>	<b>-</b>	<b>37,313,968</b>	<b>4,086,032</b>	<b>4,086,032</b>	<b>4,086,032</b>
1 - 3 11 8	<b>OTRAS ACTIVIDADES DE SERVICIOS</b>	<b>41,400,000</b>	<b>-</b>	<b>37,313,968</b>	<b>-</b>	<b>37,313,968</b>	<b>90%</b>	<b>-</b>	<b>37,313,968</b>	<b>90%</b>	<b>-</b>	<b>37,313,968</b>	<b>4,086,032</b>	<b>4,086,032</b>	<b>4,086,032</b>
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	<b>GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA</b>	<b>126,000,000</b>	<b>2,051,384</b>	<b>125,704,384</b>	<b>79,488,071</b>	<b>122,102,531</b>	<b>97%</b>	<b>79,185,106</b>	<b>121,799,566</b>	<b>97%</b>	<b>78,653,999</b>	<b>121,263,955</b>	<b>295,616</b>	<b>3,897,469</b>	<b>4,200,434</b>
1 - 8 1	<b>IMPUESTOS</b>	<b>47,350,000</b>	<b>4,198,111</b>	<b>47,054,889</b>	<b>838,576</b>	<b>43,453,036</b>	<b>92%</b>	<b>535,611</b>	<b>43,150,071</b>	<b>91%</b>	<b>4,504</b>	<b>42,614,460</b>	<b>295,111</b>	<b>3,896,964</b>	<b>4,199,929</b>
1 - 8 1 1	IMPUESTOS NACIONALES	10,380,000	1,124,372	10,128,628	838,576	6,526,775	63%	535,611	6,223,810	60%	4,504	5,688,199	251,372	3,853,225	4,156,190
1 - 8 1 2	IMPUESTOS TERRITORIALES	36,970,000	3,073,739	36,926,261	-	36,926,261	100%	-	36,926,261	100%	-	36,926,261	43,739	43,739	43,739
1 - 8 4	<b>CONTRIBUCIONES</b>	<b>78,650,000</b>	<b>6,249,495</b>	<b>78,649,495</b>	<b>78,649,495</b>	<b>78,649,495</b>	<b>100%</b>	<b>78,649,495</b>	<b>78,649,495</b>	<b>100%</b>	<b>78,649,495</b>	<b>78,649,495</b>	<b>505</b>	<b>505</b>	<b>505</b>
1 - 8 4 1	Cuota de Fiscalización y Auditaje	78,650,000	6,249,495	78,649,495	78,649,495	78,649,495	100%	78,649,495	78,649,495	100%	78,649,495	78,649,495	505	505	505
2 -	<b>B - DEUDA PUBLICA</b>	<b>3,219,488,000</b>	<b>449,959,019</b>	<b>3,219,488,000</b>	<b>449,959,019</b>	<b>3,219,488,000</b>	<b>100%</b>	<b>446,140,232</b>	<b>2,994,200,029</b>	<b>93%</b>	<b>1,086,647,374</b>	<b>2,994,200,029</b>	<b>-</b>	<b>-</b>	<b>225,287,971</b>
2 - 10 1	<b>PRINCIPAL</b>	<b>2,203,888,000</b>	<b>33,240,981</b>	<b>2,203,888,000</b>	<b>33,240,981</b>	<b>2,203,888,000</b>	<b>100%</b>	<b>757,070,519</b>	<b>2,203,776,482</b>	<b>100%</b>	<b>757,070,519</b>	<b>2,203,776,482</b>	<b>-</b>	<b>-</b>	<b>111,518</b>
2 - 10 1 1	PRESTAMO	2,203,888,000	33,240,981	2,203,888,000	33,240,981	2,203,888,000	100%	757,070,519	2,203,776,482	100%	757,070,519	2,203,776,482	-	-	111,518
2 - 10 2	INTERESES	1,015,600,000	483,200,000	1,015,600,000	483,200,000	1,015,600,000	100%	310,930,287	790,423,547	78%	329,576,856	790,423,547	-	-	225,176,453
3 -	<b>C - INVERSION 2020</b>	<b>33,867,975,520</b>	<b>1,044,366,060</b>	<b>22,615,028,424</b>	<b>1,599,282,998</b>	<b>15,001,839,972</b>	<b>44%</b>	<b>1,293,040,525</b>	<b>8,998,388,019</b>	<b>27%</b>	<b>1,076,460,677</b>	<b>8,570,956,745</b>	<b>11,252,947,096</b>	<b>18,866,135,548</b>	<b>24,869,587,501</b>
3 - 2	<b>C-INVERSION (POAI 2020-2023) PPTO 2020</b>	<b>26,253,541,595</b>	<b>1,044,366,060</b>	<b>15,000,689,959</b>	<b>1,599,282,998</b>	<b>7,387,501,507</b>	<b>28%</b>	<b>964,440,208</b>	<b>3,949,785,331</b>	<b>15%</b>	<b>929,237,418</b>	<b>3,782,458,871</b>	<b>11,252,851,636</b>	<b>18,866,040,088</b>	<b>22,303,756,264</b>
3 - 2 1	<b>PROGRAMA I CONSERVACIÓN Y USO SOSTENIBLE DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTÉMICOS</b>	<b>7,439,324,237</b>	<b>627,106,618</b>	<b>3,728,736,309</b>	<b>400,849,887</b>	<b>1,831,894,800</b>	<b>25%</b>	<b>100,360,155</b>	<b>236,488,990</b>	<b>3%</b>	<b>94,284,826</b>	<b>194,299,591</b>	<b>3,710,587,928</b>	<b>5,607,429,437</b>	<b>7,202,835,247</b>
3 - 2 1 1	ACCIONES PARA LA CONSERVACIÓN DE LA BIODIVERSIDAD Y SUS SS ECOSISTEMICOS	5,583,335,161.00	669,541,029.00	2,450,545,672.00	89,036,034.00	1,227,314,311.00	22%	49,788,559.00	102,575,264.00	2%	27,400,264.00	74,771,293.00	3,132,789,489.00	4,356,020,850.00	5,480,759,897.00
3 - 2 1 2	USO Y MANEJO DE LA BIODIVERSIDAD Y SUS SS ECOSISTEMICOS	477,839,988.00	32,697,236.00	99,352,942.00	0.00	16,766,946.00	4%	5,588,982.00	5,588,982.00	1%	0.00	0.00	378,487,046.00	461,073,042.00	472,251,006.00
3 - 2 1 3	ADMINISTRACIÓN DE LA BIODIVERSIDAD Y SUS SS ECOSISTEMICOS	1,378,149,088.00	-75,131,647.00	1,178,837,695.00	311,813,853.00	587,813,543.00	43%	44,982,614.00	128,324,744.00	9%	66,884,562.00	119,528,298.00	199,311,393.00	790,335,545.00	1,249,824,344.00
3 - 2 2	<b>PROGRAMA II SECTORES AMBIENTALMENTE SOSTENIBLES</b>	<b>937,000,000</b>	<b>90,699,628</b>	<b>247,965,723</b>	<b>10,699,628</b>	<b>167,965,723</b>	<b>18%</b>	<b>31,443,184</b>	<b>52,336,571</b>	<b>6%</b>	<b>30,293,285</b>	<b>34,993,343</b>	<b>689,034,277</b>	<b>769,034,277</b>	<b>884,663,429</b>
3 - 2 2 1	ESTRATEGIAS PARA CORRESPONSABILIDAD AMBIENTAL SECTORIAL	337,000,000.00	80,000,000.00	197,999,655.00	0.00	117,999,655.00	35%	24,393,096.00	45,286,483.00	13%	23,243,197.00	27,943,255.00	139,000,345.00	219,000,345.00	291,713,517.00
3 - 2 2 2	NEGOCIOS VERDES COMO ESTRATEGIA DE DESARROLLO	70,000,000.00	10,699,628.00	29,966,068.00	10,699,628.00	29,966,068.00	43%	7,050,088.00	7,050,088.00	10%	7,050,088.00	7,050,088.00	40,033,932.00	40,033,932.00	62,949,912.00
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	<b>PROGRAMA III GESTIÓN DE RIESGOS AMBIENTALES Y CAMBIO CLIMÁTICO</b>	<b>5,085,267,200</b>	<b>296,575,006</b>	<b>2,407,002,685</b>	<b>141,817,593</b>	<b>559,823,816</b>	<b>11%</b>	<b>41,978,976</b>	<b>86,624,441</b>	<b>2%</b>	<b>30,627,823</b>	<b>72,343,817</b>	<b>2,678,264,515</b>	<b>4,525,443,384</b>	<b>4,998,642,759</b>
3 - 2 3 1	REDUCCION DE RIESGOS AMBIENTALES Y RECUPERACION AMBIENTAL	4,945,267,200.00	266,575,006.00	2,377,002,685.00	141,817,593.00	559,823,816.00	11%	41,978,976.00	86,624,441.00	2%	30,627,823.00	72,343,817.00	2,568,264,515.00	4,385,443,384.00	4,858,642,759.00
3 - 2 3 2	ACCIONES DE ADAPTACION Y MITIGACION AL CAMBIO CLIMÁTICO	140,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	110,000,000.00	140,000,000.00	140,000,000.00
3 - 2 4	<b>PROGRAMA IV GESTIÓN AMBIENTAL DIFERENCIAL</b>	<b>1,428,158,524</b>	<b>-</b>	<b>194,135,360</b>	<b>54,136,000</b>	<b>94,135,360</b>	<b>7%</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>1,234,023,164</b>	<b>1,334,023,164</b>	<b>1,428,158,524</b>
3 - 2 4 1	ACCIONES ESTRUCTURALES Y NO ESTRUCTURALES PARA LA GESTION AMBIENTAL CON COMUNIDADES INDIGENAS	957,654,804.00	0.00	174,135,360.00	34,136,000.00	74,135,360.00	8%	0.00	0.00	0%	0.00	0.00	783,519,444.00	883,519,444.00	957,654,804.00
3 - 2 4 2	ACCIONES ESTRUCTURALES Y NO ESTRUCTURALES PARA LA GESTION AMBIENTAL CON COMUNIDADES AFRODESCENDIENTES	470,503,720.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	4%	0.00	0.00	0%	0.00	0.00	450,503,720.00	450,503,720.00	470,503,720.00
3 - 2 5	<b>PROGRAMA V GOBERNANZA PARA LA GESTIÓN AMBIENTAL</b>	<b>1,290,152,268</b>	<b>99,131,356</b>	<b>916,742,739</b>	<b>197,471,067</b>	<b>604,420,151</b>	<b>47%</b>	<b>28,519,523</b>	<b>156,536,895</b>	<b>12%</b>	<b>53,019,519</b>	<b>144,802,244</b>	<b>373,409,529</b>	<b>685,732,117</b>	<b>1,133,615,373</b>
3 - 2 5 1	EDUCACIÓN PARA EL CONOCIMIENTO Y LA APROPIACIÓN DEL PATRIMONIO NATURAL	531,000,000.00	19,999,088.00	381,197,057.00	152,291,067.00	333,185,057.00	63%	13,131,617.00	91,059,436.00	17%	37,631,576.00	90,838,255.00	149,802,943.00	197,814,943.00	439,940,564.00
3 - 2 5 2	PARTICIPACIÓN ACTIVA PARA LA INCIDENCIA EN LA GESTIÓN AMBIENTAL	424,152,268.00	84,152,268.00	334,230,588.00	0.00	90,000,000.00	21%	0.00	38,571,428.00	9%	0.00	38,571,428.00	89,921,680.00	334,152,268.00	385,580,840.00
3 - 2 5 3	COMUNICACIÓN PARA LA ACCIÓN AMBIENTAL COLABORATIVA	335,000,000.00	-5,020,000.00	201,315,094.00	45,180,000.00	181,235,094.00	54%	15,387,906.00	26,906,031.00	8%	15,387,943.00	15,392,561.00	133,684,906.00	153,764,906.00	308,093,969.00
3 - 2 6	<b>PROGRAMA VI PLANIFICACIÓN Y ORDENAMIENTO AMBIENTAL TERRITORIAL</b>	<b>1,192,887,778</b>	<b>83,151,190</b>	<b>144,149,647</b>	<b>85,575</b>	<b>25,269,713</b>	<b>2%</b>	<b>42,972</b>	<b>128,916</b>	<b>0%</b>	<b>21,486</b>	<b>85,944</b>	<b>1,048,738,131</b>	<b>1,167,618,065</b>	<b>1,192,758,862</b>
3 - 2 6 1	FORMULACIÓN Y ACTUALIZACIÓN DE INSTRUMENTOS DE PLANIFICACIÓN AMBIENTAL, SECTORIAL Y ORDENAMIENTO TERRITORIAL	1,172,887,778.00	83,131,190.00	139,129,647.00	85,575.00	25,269,713.00	2%	42,972.00	128,916.00	0%	21,486.00	85,944.00	1,033,758,131.00	1,147,618,065.00	1,172,758,862.00
3 - 2 6 2	INCORPORACION DE LOS INSTRUMENTOS DE PLANIFICACION AMBIENTAL	20,000,000.00	20,000.00	5,020,000.00	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	14,980,000.00	20,000,000.00	20,000,000.00

3 - 2 7	<b>PROGRAMA VII FORTALECIMIENTO INSTITUCIONAL</b>	<b>7,051,619,792</b>	<b>151,472,351</b>	<b>6,455,073,405</b>	<b>734,223,248</b>	<b>3,786,110,046</b>	<b>54%</b>	<b>759,467,930</b>	<b>3,415,042,050</b>	<b>48%</b>	<b>720,990,479</b>	<b>3,335,933,932</b>	<b>596,546,387</b>	<b>3,265,509,746</b>	<b>3,636,577,742</b>
3 - 2 7 1	MODERNIZACION INSTITUCIONAL	6,733,619,792.00	41,152,351.00	6,265,693,157.00	734,223,248.00	3,707,049,798.00	55%	746,848,638.00	3,395,012,311.00	50%	708,371,187.00	3,315,904,193.00	467,926,635.00	3,026,569,994.00	3,338,607,481.00
3 - 2 7 2	FORTALECIMIENTO FINANCIERO Y ECONOMICO PARA LA GESTION AMBIENTAL	318,000,000.00	110,320,000.00	189,380,248.00	0.00	79,060,248.00	25%	12,619,292.00	20,029,739.00	6%	12,619,292.00	20,029,739.00	128,619,752.00	238,939,752.00	297,970,261.00
3 - 2 8	<b>PROGRAMA VIII CONOCIMIENTO PARA LA GESTIÓN AMBIENTAL</b>	<b>1,829,131,796</b>	<b>303,770,089</b>	<b>906,884,091</b>	<b>60,000,000</b>	<b>317,881,898</b>	<b>17%</b>	<b>2,627,468</b>	<b>2,627,468</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>922,247,705</b>	<b>1,511,249,898</b>	<b>1,826,504,328</b>
3 - 2 8 1	GESTIÓN DEL CONOCIMIENTO EN BIODIVERSIDAD Y SUS SS ECOSISTÉMICOS	701,658,709.00	124,297,610.00	601,636,319.00	0.00	150,000,000.00	21%	0.00	0.00	0%	0.00	0.00	100,022,390.00	551,658,709.00	701,658,709.00
3 - 2 8 2	GESTIÓN DEL CONOCIMIENTO DE RIESGOS AMBIENTALES Y EL CAMBIO CLIMÁTICO	66,225,926.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	91%	0.00	0.00	0%	0.00	0.00	6,225,926.00	6,225,926.00	66,225,926.00
3 - 2 8 3	GESTIÓN DEL CONOCIMIENTO E INNOVACIÓN AMBIENTAL	1,061,247,161.00	-428,067,699.00	245,247,772.00	0.00	107,881,898.00	10%	2,627,468.00	2,627,468.00	0%	0.00	0.00	815,999,389.00	953,365,263.00	1,058,619,693.00
3 - 3	<b>C-INVERSION (POAI 2016-2019) PPTO 2020 - TEMPORAL</b>	<b>7,614,433,925</b>	<b>-</b>	<b>7,614,338,465</b>	<b>-</b>	<b>7,614,338,465</b>	<b>100%</b>	<b>328,600,317</b>	<b>5,048,602,688</b>	<b>66%</b>	<b>147,223,259</b>	<b>4,788,497,874</b>	<b>95,460</b>	<b>95,460</b>	<b>2,565,831,237</b>
3 - 3 1	<b>PROGRAMA I: CONSERVACIÓN Y USO DE LA BIODIVERSIDAD</b>	<b>609,045,991</b>	<b>-</b>	<b>609,045,991</b>	<b>-</b>	<b>609,045,991</b>	<b>100%</b>	<b>53,763,811</b>	<b>340,792,350</b>	<b>56%</b>	<b>66,694,728</b>	<b>340,792,350</b>	<b>-</b>	<b>-</b>	<b>268,253,641</b>
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%	53,763,811.00	334,107,110.00	55%	66,694,728.00	334,107,110.00	0.00	0.00	268,253,641.00
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	<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>-</b>	<b>111,330,301</b>	<b>47%</b>	<b>-</b>	<b>111,330,301</b>	<b>-</b>	<b>-</b>	<b>123,826,068</b>
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%	0.00	111,330,301.00	0.00	0.00	123,826,068.00
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>-</b>	<b>107,430</b>	<b>-</b>	<b>-</b>	<b>-</b>
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%	0.00	107,430.00	0.00	0.00	0.00
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>1,702,839,297</b>	<b>95%</b>	<b>-</b>	<b>1,702,839,297</b>	<b>-</b>	<b>-</b>	<b>97,159,103</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	1,702,839,297.00	95%	0.00	1,702,839,297.00	0.00	0.00	97,159,103.00
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>64,912,414</b>	<b>1,136,781,297</b>	<b>63%</b>	<b>-</b>	<b>1,071,868,883</b>	<b>-</b>	<b>-</b>	<b>674,416,121</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%	64,912,414.00	1,058,138,178.00	61%	0.00	993,225,764.00	0.00	0.00	669,867,255.00
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%	0.00	78,643,119.00	95%	0.00	78,643,119.00	0.00	0.00	4,548,866.00
3 - 3 7	<b>PROGRAMA VII: CULTURA Y GOBERNANZA PARA LA GESTIÓN AMBIENTAL</b>	<b>368,915,456</b>	<b>-</b>	<b>368,820,076</b>	<b>-</b>	<b>368,820,076</b>	<b>100%</b>	<b>-</b>	<b>349,608,582</b>	<b>95%</b>	<b>4,324,730</b>	<b>349,608,582</b>	<b>95,380</b>	<b>95,380</b>	<b>19,306,874</b>
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%	0.00	62,041,597.00	98%	4,324,730.00	62,041,597.00	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%	0.00	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	0.00	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	<b>PROGRAMA VIII: FORTALECIMIENTO INSTITUCIONAL</b>	<b>1,624,745,259</b>	<b>-</b>	<b>1,624,745,179</b>	<b>-</b>	<b>1,624,745,179</b>	<b>100%</b>	<b>170,349,446</b>	<b>1,319,062,478</b>	<b>81%</b>	<b>76,203,801</b>	<b>1,163,444,724</b>	<b>80</b>	<b>80</b>	<b>305,682,781</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%	37,873,412.00	180,758,856.00	54%	0.00	142,885,444.00	80.00	80.00	151,493,728.00
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	141,425,648.00	88%	4,850,324.00	141,425,648.00	0.00	0.00	19,432,320.00
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%	122,775,386.00	869,882,583.00	87%	66,503,153.00	756,988,565.00	0.00	0.00	129,906,409.00
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	50,051,408.00	91%	4,850,324.00	45,201,084.00	0.00	0.00	4,850,324.00
3 - 3 9	<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>39,574,646</b>	<b>88,080,953</b>	<b>8%</b>	<b>-</b>	<b>48,506,307</b>	<b>-</b>	<b>-</b>	<b>1,077,186,649</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	0.00	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%	39,574,646.00	87,750,867.00	8%	0.00	48,176,221.00	0.00	0.00	1,077,186,649.00
	<b>Total Unidad</b>	<b>51,800,861,209</b>	<b>626,472,324</b>	<b>39,722,326,886</b>	<b>29,790,357,038</b>	<b>29,790,357,038</b>	<b>58%</b>	<b>2,636,230,938</b>	<b>22,466,369,703</b>	<b>43%</b>	<b>3,048,390,208</b>	<b>21,889,737,312</b>	<b>12,078,534,323</b>	<b>22,010,504,171</b>	<b>29,334,491,506</b>