

**CORPORACION AUTONOMA REGIONAL DEL ATLANTICO - C.R.A.**

NIT. 802000339-0

**EJECUCION PRESUPUESTAL ACUMULADA**

Unidad Ejecutora: 3233 - CORPORACION AUTONOMA REGIONAL DEL ATLANTICO

**VIGENCIA:**

**RECURSO:**

31/12/2020

IDENTIFICACIÓN PRESUPUESTAL									SALDO	%	%
CONCEPTO		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	PAGOS	COMPROMISO	COMP	PAGOS
<b>A</b>	<b>FUNCIONAMIENTO</b>	<b>13,913,383,189.53</b>	<b>13,456,046,808.00</b>	<b>13,456,046,808.00</b>	<b>457,336,381.53</b>	<b>457,336,381.53</b>	<b>12,949,350,177.00</b>	<b>12,268,203,515.00</b>	<b>506,696,631.00</b>	<b>96.71</b>	<b>88.18</b>
<b>01</b>	<b>GASTOS DE PERSONAL</b>	<b>5,630,436,434.19</b>	<b>5,597,037,249.00</b>	<b>5,597,037,249.00</b>	<b>33,399,185.19</b>	<b>33,399,185.19</b>	<b>5,597,037,249.00</b>	<b>5,477,566,674.00</b>	<b>0.00</b>	<b>99.41</b>	<b>97.28</b>
<b>0101</b>	<b>PLANTA DE PERSONAL PERMANEN</b>	<b>5,630,436,434.19</b>	<b>5,597,037,249.00</b>	<b>5,597,037,249.00</b>	<b>33,399,185.19</b>	<b>33,399,185.19</b>	<b>5,597,037,249.00</b>	<b>5,477,566,674.00</b>	<b>0.00</b>	<b>99.41</b>	<b>97.28</b>
<b>010101001</b>	<b>SALARIO - FACTORES SALARIALES</b>	<b>3,668,423,038.04</b>	<b>3,650,787,784.00</b>	<b>3,650,787,784.00</b>	<b>17,635,254.04</b>	<b>17,635,254.04</b>	<b>3,650,787,784.00</b>	<b>3,646,215,401.00</b>	<b>0.00</b>	<b>99.52</b>	<b>99.39</b>
01010100101	10 Sueldo básico	1,516,500,002.00	1,516,500,000.00	1,516,500,000.00	2.00	2.00	1,516,500,000.00	1,516,500,000.00	0.00	100.00	100.00
01010100101	20 Sueldo básico	1,463,665,084.54	1,463,519,559.00	1,463,519,559.00	145,525.54	145,525.54	1,463,519,559.00	1,463,519,559.00	0.00	99.99	99.99
01010100104	20 Subsidio de alimentación	9,157,768.51	9,068,753.00	9,068,753.00	89,015.51	89,015.51	9,068,753.00	9,068,753.00	0.00	99.03	99.03
01010100105	20 Auxilio de trasporte	12,218,478.19	12,119,629.00	12,119,629.00	98,849.19	98,849.19	12,119,629.00	12,119,629.00	0.00	99.19	99.19
01010100106	10 Prima de servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010100106	20 Prima de servicios	137,578,514.19	136,646,825.00	136,646,825.00	931,689.19	931,689.19	136,646,825.00	136,646,825.00	0.00	99.32	99.32
01010100107	20 Bonificación por servicios prestados	92,003,253.00	91,988,548.00	91,988,548.00	14,705.00	14,705.00	91,988,548.00	91,988,548.00	0.00	99.98	99.98
01010100108	20 Horas extras, dominicales, festivos y recarq	28,974,196.00	28,789,766.00	28,789,766.00	184,430.00	184,430.00	28,789,766.00	28,789,766.00	0.00	99.36	99.36
01010100109	10 Prima de navidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010100109	20 Prima de navidad	301,364,048.46	285,760,139.00	285,760,139.00	15,603,909.46	15,603,909.46	285,760,139.00	285,760,139.00	0.00	94.82	94.82
01010100110	20 Prima de vacaciones	106,961,693.15	106,394,565.00	106,394,565.00	567,128.15	567,128.15	106,394,565.00	101,822,182.00	0.00	99.47	95.19
<b>010102</b>	<b>CONTRIBUCIONES INHERENTES A</b>	<b>1,312,893,468.33</b>	<b>1,304,448,678.00</b>	<b>1,304,448,678.00</b>	<b>8,444,790.33</b>	<b>8,444,790.33</b>	<b>1,304,448,678.00</b>	<b>1,197,137,929.00</b>	<b>0.00</b>	<b>99.36</b>	<b>91.18</b>
010102001	10 Pensiones	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	100.00	100.00
010102001	20 Pensiones	228,220,831.07	227,114,190.00	227,114,190.00	1,106,641.07	1,106,641.07	227,114,190.00	195,308,369.00	0.00	99.52	85.58
010102002	10 Salud	115,100,000.00	115,100,000.00	115,100,000.00	0.00	0.00	115,100,000.00	115,100,000.00	0.00	100.00	100.00
010102002	20 Salud	152,311,549.23	152,018,996.00	152,018,996.00	292,553.23	292,553.23	152,018,996.00	129,490,196.00	0.00	99.81	85.02

010102003	10	Aportes de cesantías	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	100.00	100.00
010102003	20	Aportes de cesantías	157,117,903.66	154,679,892.00	154,679,892.00	2,438,011.66	2,438,011.66	154,679,892.00	131,342,264.00	0.00	98.45	83.59
010102004	20	Aportes caja de compensación	134,361,876.91	132,451,700.00	132,451,700.00	1,910,176.91	1,910,176.91	132,451,700.00	121,369,800.00	0.00	98.58	90.33
010102005	20	Aportes generales al sistema de riesgos lab	57,795,341.47	57,482,600.00	57,482,600.00	312,741.47	312,741.47	57,482,600.00	52,781,900.00	0.00	99.46	91.33
010102006	20	Aportes al ICBF	100,782,253.43	99,355,600.00	99,355,600.00	1,426,653.43	1,426,653.43	99,355,600.00	91,042,400.00	0.00	98.58	90.34
010102007	20	Aportes al SENA	67,203,712.56	66,245,700.00	66,245,700.00	958,012.56	958,012.56	66,245,700.00	60,703,000.00	0.00	98.57	90.33
<b>010103</b>		<b>REMUNERACIONES NO CONSTITUI</b>	<b>649,119,927.82</b>	<b>641,800,787.00</b>	<b>641,800,787.00</b>	<b>7,319,140.82</b>	<b>7,319,140.82</b>	<b>641,800,787.00</b>	<b>634,213,344.00</b>	<b>0.00</b>	<b>98.87</b>	<b>97.70</b>
01010300101	20	Sueldo de vacaciones	160,515,391.07	158,682,376.00	158,682,376.00	1,833,015.07	1,833,015.07	158,682,376.00	151,671,389.00	0.00	98.86	94.49
01010300102	20	Indemnización por vacaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010300103	20	Bonificación especial de recreación	17,586,430.35	13,637,640.00	13,637,640.00	3,948,790.35	3,948,790.35	13,637,640.00	13,061,184.00	0.00	77.55	74.27
010103002	10	Prima técnica no salarial	191,800,000.00	191,800,000.00	191,800,000.00	0.00	0.00	191,800,000.00	191,800,000.00	0.00	100.00	100.00
010103002	20	Prima técnica no salarial	166,126,970.93	165,630,223.00	165,630,223.00	496,747.93	496,747.93	165,630,223.00	165,630,223.00	0.00	99.70	99.70
010103016	20	Prima de coordinación	113,091,135.47	112,050,548.00	112,050,548.00	1,040,587.47	1,040,587.47	112,050,548.00	112,050,548.00	0.00	99.08	99.08
<b>02</b>		<b>ADQUISICION DE BIENES Y SERVIC</b>	<b>3,731,278,681.24</b>	<b>3,357,223,943.00</b>	<b>3,357,223,943.00</b>	<b>374,054,738.24</b>	<b>374,054,738.24</b>	<b>2,850,527,312.00</b>	<b>2,757,300,392.00</b>	<b>506,696,631.00</b>	<b>89.98</b>	<b>73.90</b>
<b>0201</b>		<b>ADQUISICION DE ACTIVOS NO FIN.</b>	<b>5,000,000.00</b>	<b>4,255,392.00</b>	<b>4,255,392.00</b>	<b>744,608.00</b>	<b>744,608.00</b>	<b>4,255,392.00</b>	<b>4,255,392.00</b>	<b>0.00</b>	<b>85.11</b>	<b>85.11</b>
<b>020101</b>		<b>ACTIVOS FIJOS</b>	<b>5,000,000.00</b>	<b>4,255,392.00</b>	<b>4,255,392.00</b>	<b>744,608.00</b>	<b>744,608.00</b>	<b>4,255,392.00</b>	<b>4,255,392.00</b>	<b>0.00</b>	<b>85.11</b>	<b>85.11</b>
0201010030801	20	Muebles	5,000,000.00	4,255,392.00	4,255,392.00	744,608.00	744,608.00	4,255,392.00	4,255,392.00	0.00	85.11	85.11
<b>0202</b>		<b>ADQUISICIONES DIFERENTES DE A</b>	<b>3,726,278,681.24</b>	<b>3,352,968,551.00</b>	<b>3,352,968,551.00</b>	<b>373,310,130.24</b>	<b>373,310,130.24</b>	<b>2,846,271,920.00</b>	<b>2,753,045,000.00</b>	<b>506,696,631.00</b>	<b>89.98</b>	<b>73.88</b>
<b>020201</b>		<b>MATERIALES Y SUMINISTROS</b>	<b>34,510,000.00</b>	<b>28,974,809.00</b>	<b>28,974,809.00</b>	<b>5,535,191.00</b>	<b>5,535,191.00</b>	<b>16,742,500.00</b>	<b>16,742,500.00</b>	<b>12,232,309.00</b>	<b>83.96</b>	<b>48.51</b>
020201002	20	Productos alimenticios bebidas y tabaco	17,255,000.00	13,902,530.00	13,902,530.00	3,352,470.00	3,352,470.00	7,803,539.00	7,803,539.00	6,098,991.00	80.57	45.22
02020100302	20	Pasta o pulpa, papel, y productos de papel	17,255,000.00	15,072,279.00	15,072,279.00	2,182,721.00	2,182,721.00	8,938,961.00	8,938,961.00	6,133,318.00	87.35	51.81
<b>020202</b>		<b>ADQUISICION DE SERVICIOS</b>	<b>3,691,768,681.24</b>	<b>3,323,993,742.00</b>	<b>3,323,993,742.00</b>	<b>367,774,939.24</b>	<b>367,774,939.24</b>	<b>2,829,529,420.00</b>	<b>2,736,302,500.00</b>	<b>494,464,322.00</b>	<b>90.04</b>	<b>74.12</b>
02020200609	20	Servicio de distribución de electricidad gas	230,103,883.50	148,811,131.00	148,811,131.00	81,292,752.50	81,292,752.50	148,806,403.00	137,940,599.00	4,728.00	64.67	59.95
02020200701	20	Servicios financieros y servicios conexos	211,160,851.14	80,158,144.00	80,158,144.00	131,002,707.14	131,002,707.14	48,643,477.00	48,643,477.00	31,514,667.00	37.96	23.04
02020200802	20	Servicios jurídicos y contables	750,300,000.00	749,742,887.00	749,742,887.00	557,113.00	557,113.00	649,992,887.00	632,692,887.00	99,750,000.00	99.93	84.33
02020200803	20	Otros servicios profesionales, científicos y	905,400,000.00	867,665,025.00	867,665,025.00	37,734,975.00	37,734,975.00	716,251,025.00	699,051,025.00	151,414,000.00	95.83	77.21
02020200804	20	Servicios de telecomunicaciones, transmisi	232,057,498.50	135,534,106.00	135,534,106.00	96,523,392.50	96,523,392.50	135,421,346.00	134,730,090.00	112,760.00	58.41	58.06
02020200807	20	Servicios de mantenimiento, reparación e i	1,302,946,448.10	1,301,301,939.00	1,301,301,939.00	1,644,509.10	1,644,509.10	1,089,633,772.00	1,042,463,912.00	211,668,167.00	99.87	80.01
020202010	20	Viaticos de los funcionarios en comisión	59,800,000.00	40,780,510.00	40,780,510.00	19,019,490.00	19,019,490.00	40,780,510.00	40,780,510.00	0.00	68.19	68.19
<b>03</b>		<b>TRANSFERENCIAS CORRIENTES</b>	<b>4,276,414,900.60</b>	<b>4,259,360,786.00</b>	<b>4,259,360,786.00</b>	<b>17,054,114.60</b>	<b>17,054,114.60</b>	<b>4,259,360,786.00</b>	<b>4,004,257,809.00</b>	<b>0.00</b>	<b>99.60</b>	<b>93.64</b>
<b>0303</b>		<b>A ENTIDADES DE GOBIERNO</b>	<b>4,225,494,068.00</b>	<b>4,211,597,045.00</b>	<b>4,211,597,045.00</b>	<b>13,897,023.00</b>	<b>13,897,023.00</b>	<b>4,211,597,045.00</b>	<b>3,956,494,068.00</b>	<b>0.00</b>	<b>99.67</b>	<b>93.63</b>
<b>030301</b>		<b>A ORGANOS DEL PGN</b>	<b>4,225,494,068.00</b>	<b>4,211,597,045.00</b>	<b>4,211,597,045.00</b>	<b>13,897,023.00</b>	<b>13,897,023.00</b>	<b>4,211,597,045.00</b>	<b>3,956,494,068.00</b>	<b>0.00</b>	<b>99.67</b>	<b>93.63</b>
030301021	20	Fondo de Compensación Ambiental	4,225,494,068.00	4,211,597,045.00	4,211,597,045.00	13,897,023.00	13,897,023.00	4,211,597,045.00	3,956,494,068.00	0.00	99.67	93.63
<b>030304</b>		<b>OTRAS ENTIDADES DE GOBIERNO</b>	<b>50,920,832.60</b>	<b>47,763,741.00</b>	<b>47,763,741.00</b>	<b>3,157,091.60</b>	<b>3,157,091.60</b>	<b>47,763,741.00</b>	<b>47,763,741.00</b>	<b>0.00</b>	<b>93.80</b>	<b>93.80</b>
0304001	20	Asocars	50,920,832.60	47,763,741.00	47,763,741.00	3,157,091.60	3,157,091.60	47,763,741.00	47,763,741.00	0.00	93.80	93.80
<b>08</b>		<b>GASTOS POR TRIBUTOS, MULTAS, I</b>	<b>275,253,173.50</b>	<b>242,424,830.00</b>	<b>242,424,830.00</b>	<b>32,828,343.50</b>	<b>32,828,343.50</b>	<b>242,424,830.00</b>	<b>29,078,640.00</b>	<b>0.00</b>	<b>88.07</b>	<b>10.56</b>
<b>0801</b>		<b>IMPUESTOS</b>	<b>39,210,910.50</b>	<b>27,482,467.00</b>	<b>27,482,467.00</b>	<b>11,728,443.50</b>	<b>11,728,443.50</b>	<b>27,482,467.00</b>	<b>27,482,467.00</b>	<b>0.00</b>	<b>70.09</b>	<b>70.09</b>















3 - 16 7 1	20	Consolidación de la Defensa de la Entidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 16 7 2	20	Compilación normativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 16 8</b>		<b>Programa Infraestructura física y mobil</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 16 8 1	20	Infraestructura física y mobiliaria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 16 90</b>		<b>Crecimiento institucional</b>	<b>496,675,400.47</b>	<b>465,260,025.00</b>	<b>465,260,025.00</b>	<b>31,415,375.47</b>	<b>31,415,375.47</b>	<b>426,595,502.00</b>	<b>426,032,742.00</b>	<b>38,664,523.00</b>	<b>93.67</b>	<b>85.78</b>
3 - 16 90 1	20	Crecimiento institucional	496,675,400.47	465,260,025.00	465,260,025.00	31,415,375.47	31,415,375.47	426,595,502.00	426,032,742.00	38,664,523.00	93.67	85.78
<b>3 - 17</b>		<b>OTRAS INVERSIONES</b>	<b>51,919,050.36</b>	<b>47,994,825.00</b>	<b>47,994,825.00</b>	<b>3,924,225.36</b>	<b>3,924,225.36</b>	<b>18,996,071.00</b>	<b>18,573,830.00</b>	<b>28,998,754.00</b>	<b>92.44</b>	<b>35.77</b>
<b>3 - 17 1</b>		<b>Otras Inversiones</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 17 1 1	20	Sentencias y Conciliaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 17 1 2	20	Pago de Pasivos exigibles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 17 90</b>		<b>Otras inversiones</b>	<b>51,919,050.36</b>	<b>47,994,825.00</b>	<b>47,994,825.00</b>	<b>3,924,225.36</b>	<b>3,924,225.36</b>	<b>18,996,071.00</b>	<b>18,573,830.00</b>	<b>28,998,754.00</b>	<b>92.44</b>	<b>35.77</b>
3 - 17 90 1	20	Otras inversiones	51,919,050.36	47,994,825.00	47,994,825.00	3,924,225.36	3,924,225.36	18,996,071.00	18,573,830.00	28,998,754.00	92.44	35.77
<b>3 - 21</b>		<b>SOSTENIBILIDAD DEL RECURSO H</b>	<b>33,360,000,000.00</b>	<b>9,838,100,766.41</b>	<b>9,838,100,766.41</b>	<b>23,521,899,233.59</b>	<b>23,521,899,233.59</b>	<b>1,111,140,921.00</b>	<b>1,043,090,921.00</b>	<b>8,726,959,845.41</b>	<b>29.49</b>	<b>3.13</b>
<b>3 - 21 1</b>		<b>PLANIFICACIÓN, ADMINISTRACIÓ</b>	<b>19,920,000,000.00</b>	<b>6,179,050,696.41</b>	<b>6,179,050,696.41</b>	<b>13,740,949,303.59</b>	<b>13,740,949,303.59</b>	<b>847,340,921.00</b>	<b>819,690,921.00</b>	<b>5,331,709,775.41</b>	<b>31.02</b>	<b>4.11</b>
<b>3 - 21 1 1</b>		<b>REGULACIÓN Y REGLAMENTACIÓ</b>	<b>2,730,000,000.00</b>	<b>1,022,391,740.00</b>	<b>1,022,391,740.00</b>	<b>1,707,608,260.00</b>	<b>1,707,608,260.00</b>	<b>185,112,600.00</b>	<b>185,112,600.00</b>	<b>837,279,140.00</b>	<b>37.45</b>	<b>6.78</b>
3 - 21 1 1 1	20	Iniciar el proceso de formulación del Plan e	1,330,000,000.00	100,000,000.00	100,000,000.00	1,230,000,000.00	1,230,000,000.00	92,612,600.00	92,612,600.00	7,387,400.00	7.52	6.96
3 - 21 1 1 2	20	Adoptar los Planes de Ordenación y Manej	300,000,000.00	60,000,000.00	60,000,000.00	240,000,000.00	240,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	20.00	10.00
3 - 21 1 1 3	20	Implementar el Plan de Ordenación y Man	200,000,000.00	199,891,740.00	199,891,740.00	108,260.00	108,260.00	0.00	0.00	199,891,740.00	99.95	0.00
3 - 21 1 1 4	20	Implementar el Plan de Ordenación y Man	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 1 1 5	20	Implementar el Plan de Ordenación y Man	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 1 1 6	20	Formular el Plan de Manejo de la Ciénaga	600,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	100.00	0.00
3 - 21 1 1 7	20	Formular el Plan de Manejo de Acuífero de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 1 1 8	20	Actualizar el índice del Uso de Agua para e	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 1 1 9	20	Elaborar una Resolución de Priorización de	100,000,000.00	27,500,000.00	27,500,000.00	72,500,000.00	72,500,000.00	27,500,000.00	27,500,000.00	0.00	27.50	27.50
3 - 21 1 1 10	20	Realizar estudios de Rondas Hídricas de lo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 1 1 11	20	Elaborar Planes de Ordenamiento del Recu	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 21 1 1 12	20	Implementar los Planes de Ordenamiento e	100,000,000.00	35,000,000.00	35,000,000.00	65,000,000.00	65,000,000.00	35,000,000.00	35,000,000.00	0.00	35.00	35.00
<b>3 - 21 1 2</b>		<b>FORTALECIMIENTO DE LA GESTIÓ</b>	<b>300,000,000.00</b>	<b>191,150,000.00</b>	<b>191,150,000.00</b>	<b>108,850,000.00</b>	<b>108,850,000.00</b>	<b>158,650,000.00</b>	<b>147,000,000.00</b>	<b>32,500,000.00</b>	<b>63.72</b>	<b>49.00</b>
3 - 21 1 2 1	20	Conformar un Equipo de Trabajo fortaleci	200,000,000.00	151,150,000.00	151,150,000.00	48,850,000.00	48,850,000.00	138,650,000.00	127,000,000.00	12,500,000.00	75.58	63.50
3 - 21 1 2 2	20	Implementar los cuatro Consejos de Cuenc	100,000,000.00	40,000,000.00	40,000,000.00	60,000,000.00	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	40.00	20.00
<b>3 - 21 1 3</b>		<b>RECUPERACIÓN Y MANEJO DE LO'</b>	<b>16,890,000,000.00</b>	<b>4,965,508,956.41</b>	<b>4,965,508,956.41</b>	<b>11,924,491,043.59</b>	<b>11,924,491,043.59</b>	<b>503,578,321.00</b>	<b>487,578,321.00</b>	<b>4,461,930,635.41</b>	<b>29.40</b>	<b>2.89</b>
3 - 21 1 3 1	20	Realizar el mantenimiento a las compuerta:	400,000,000.00	399,801,255.61	399,801,255.61	198,744.39	198,744.39	13,000,000.00	13,000,000.00	386,801,255.61	99.95	3.25
3 - 21 1 3 2	20	Realizar intervenciones para la Recuperaci	11,490,000,000.00	149,750,000.00	149,750,000.00	11,340,250,000.00	11,340,250,000.00	28,000,000.00	22,500,000.00	121,750,000.00	1.30	0.20
3 - 21 1 3 3	20	Realizar intervenciones en los Humedales e	2,980,000,000.00	2,817,080,389.80	2,817,080,389.80	162,919,610.20	162,919,610.20	426,743,180.00	421,243,180.00	2,390,337,209.80	94.53	14.14
3 - 21 1 3 4	20	Realizar intervenciones para la Recuperaci	1,620,000,000.00	1,573,877,311.00	1,573,877,311.00	46,122,689.00	46,122,689.00	20,835,141.00	20,835,141.00	1,553,042,170.00	97.15	1.29
3 - 21 1 3 5	20	Realizar repoblamientos anuales como estr	400,000,000.00	25,000,000.00	25,000,000.00	375,000,000.00	375,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	6.25	2.50
<b>3 - 21 2</b>		<b>CARACTERIZACIÓN, CUANTIFICAC</b>	<b>11,440,000,000.00</b>	<b>1,659,050,070.00</b>	<b>1,659,050,070.00</b>	<b>9,780,949,930.00</b>	<b>9,780,949,930.00</b>	<b>262,300,000.00</b>	<b>221,900,000.00</b>	<b>1,396,750,070.00</b>	<b>14.50</b>	<b>1.94</b>

<b>3 - 21 2 1</b>		<b>USO EFICIENTE Y SOSTENIBLE DEL</b>	<b>200,000,000.00</b>	<b>162,750,000.00</b>	<b>162,750,000.00</b>	<b>37,250,000.00</b>	<b>37,250,000.00</b>	<b>120,400,000.00</b>	<b>106,600,000.00</b>	<b>42,350,000.00</b>	<b>81.38</b>	<b>53.30</b>
3 - 21 2 1 1	20	Incrementar el número de usuarios del recu	100,000,000.00	77,150,000.00	77,150,000.00	22,850,000.00	22,850,000.00	56,300,000.00	50,000,000.00	20,850,000.00	77.15	50.00
3 - 21 2 1 2	20	Realizar seguimiento a la implementación e	100,000,000.00	85,600,000.00	85,600,000.00	14,400,000.00	14,400,000.00	64,100,000.00	56,600,000.00	21,500,000.00	85.60	56.60
3 - 21 2 1 3	20	Elaborar e Implementar Proyectos para las	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 21 2 2</b>		<b>CONTROL Y PREVENCIÓN DE LA C</b>	<b>1,140,000,000.00</b>	<b>919,742,980.00</b>	<b>919,742,980.00</b>	<b>220,257,020.00</b>	<b>220,257,020.00</b>	<b>90,600,000.00</b>	<b>74,500,000.00</b>	<b>829,142,980.00</b>	<b>80.68</b>	<b>6.54</b>
3 - 21 2 2 1	20	Realizar inventario y registro de usuario (L	90,000,000.00	70,850,000.00	70,850,000.00	19,150,000.00	19,150,000.00	53,100,000.00	43,500,000.00	17,750,000.00	78.72	48.33
3 - 21 2 2 2	20	Monitorear la Calidad del Recurso Hídrico	600,000,000.00	599,224,500.00	599,224,500.00	775,500.00	775,500.00	0.00	0.00	599,224,500.00	99.87	0.00
3 - 21 2 2 3	20	Monitorear la Calidad del Recurso Hídrico	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 21 2 2 4	20	Realizar reglamentación de los aportes pun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 2 2 5	20	Realizar seguimiento de las metas de Carga	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 2 2 6	20	Realizar inventario de los corregimientos q	250,000,000.00	249,668,480.00	249,668,480.00	331,520.00	331,520.00	37,500,000.00	31,000,000.00	212,168,480.00	99.87	12.40
3 - 21 2 2 7	20	Realizar seguimiento a los vertimientos de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 21 2 3</b>		<b>REDUCCIÓN DE LA CONTAMINACI</b>	<b>10,100,000,000.00</b>	<b>576,557,090.00</b>	<b>576,557,090.00</b>	<b>9,523,442,910.00</b>	<b>9,523,442,910.00</b>	<b>51,300,000.00</b>	<b>40,800,000.00</b>	<b>525,257,090.00</b>	<b>5.71</b>	<b>0.40</b>
3 - 21 2 3 1	20	Realizar control, seguimiento y evaluación	100,000,000.00	91,650,000.00	91,650,000.00	8,350,000.00	8,350,000.00	51,300,000.00	40,800,000.00	40,350,000.00	91.65	40.80
3 - 21 2 3 2	20	Reducir los aportes de contaminación punt	10,000,000,000.00	484,907,090.00	484,907,090.00	9,515,092,910.00	9,515,092,910.00	0.00	0.00	484,907,090.00	4.85	0.00
<b>3 - 21 3</b>		<b>GESTIÓN INTEGRAL DE LOS RIESG</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,998,500,000.00</b>	<b>100.00</b>	<b>0.08</b>
<b>3 - 21 3 1</b>		<b>GENERACIÓN DE CONOCIMIENTO</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,998,500,000.00</b>	<b>100.00</b>	<b>0.08</b>
3 - 21 3 1 1	20	Identificar y caracterizar la Vulnerabilidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 3 1 2	20	Diseñar e Implementar medidas de adaptac	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,998,500,000.00	100.00	0.08
3 - 21 3 1 3	20	Construir la Canalización para la Recupera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 3 1 4	20	Realizar seguimiento ambiental a la Canali	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 21 3 1 5	20	Realizar seguimiento ambiental a las Obras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 22</b>		<b>SOSTENIBILIDAD DEL RECURSO N.</b>	<b>3,037,160,427.00</b>	<b>2,080,635,000.00</b>	<b>2,080,635,000.00</b>	<b>956,525,427.00</b>	<b>956,525,427.00</b>	<b>594,700,000.00</b>	<b>382,200,000.00</b>	<b>1,485,935,000.00</b>	<b>68.51</b>	<b>12.58</b>
<b>3 - 22 1</b>		<b>BIODIVERSIDAD Y RIQUEZA DE LO</b>	<b>1,420,000,000.00</b>	<b>1,417,500,000.00</b>	<b>1,417,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>1,375,000,000.00</b>	<b>99.82</b>	<b>2.99</b>
<b>3 - 22 1 1</b>		<b>DESARROLLO FORESTAL SOSTENI</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 22 1 1 1	20	Implementar el Plan de Acción Regional d	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 22 1 1 2	20	Producir 150.000 plantulas, adecuar el sitic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 22 1 1 3	20	Implementar un programa de deforestació	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 22 1 1 4	20	Ejecutar un programa comunitario de med	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 22 1 1 5	20	Implementar un programa de conservación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 22 1 2</b>		<b>GESTIÓN DE ESPECIES</b>	<b>1,420,000,000.00</b>	<b>1,417,500,000.00</b>	<b>1,417,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>42,500,000.00</b>	<b>42,500,000.00</b>	<b>1,375,000,000.00</b>	<b>99.82</b>	<b>2.99</b>
3 - 22 1 2 1	20	Realizar el diagnóstico de las especies inva	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	100.00	0.00
3 - 22 1 2 2	20	Implementar medidas de prevención, contr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 22 1 2 3	20	Implementar proyectos comunitarios para	220,000,000.00	220,000,000.00	220,000,000.00	0.00	0.00	0.00	0.00	220,000,000.00	100.00	0.00
3 - 22 1 2 4	20	Actualizar el inventario de Fauna y Flora S	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	475,000,000.00	100.00	5.00
3 - 22 1 2 5	20	Diseñar y ejecutar acciones de conservaci	400,000,000.00	397,500,000.00	397,500,000.00	2,500,000.00	2,500,000.00	17,500,000.00	17,500,000.00	380,000,000.00	99.38	4.38
<b>3 - 22 2</b>		<b>BIODIVERSIDAD Y RIQUEZA DE LO</b>	<b>550,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>450,000,000.00</b>	<b>237,500,000.00</b>	<b>0.00</b>	<b>81.82</b>	<b>43.18</b>





<b>3 - 24 2</b>		<b>POR UN DEPARTAMENTO CON EN</b>	<b>210,000,000.00</b>	<b>68,500,000.00</b>	<b>68,500,000.00</b>	<b>141,500,000.00</b>	<b>141,500,000.00</b>	<b>30,000,000.00</b>	<b>28,000,000.00</b>	<b>38,500,000.00</b>	<b>32.62</b>	<b>13.33</b>
<b>3 - 24 2 1</b>		<b>ENERGÍA DE BIOGÁS-BIOMASA</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 24 2 1 1	20	Fomentar el conocimiento sobre el Potenc	120,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 24 2 2</b>		<b>ENERGÍA SOLAR</b>	<b>90,000,000.00</b>	<b>68,500,000.00</b>	<b>68,500,000.00</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>30,000,000.00</b>	<b>28,000,000.00</b>	<b>38,500,000.00</b>	<b>76.11</b>	<b>31.11</b>
3 - 24 2 2 1	20	Impulsar proyectos de generación de Fuent	90,000,000.00	68,500,000.00	68,500,000.00	21,500,000.00	21,500,000.00	30,000,000.00	28,000,000.00	38,500,000.00	76.11	31.11
<b>3 - 24 2 3</b>		<b>ENERGÍA EÓLICA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 24 2 3 1	20	Conocer el potencial de energía eólica en c	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 24 3</b>		<b>TERRITORIOS CON PLANIFICACIÓ</b>	<b>620,000,000.00</b>	<b>519,650,000.00</b>	<b>519,650,000.00</b>	<b>100,350,000.00</b>	<b>100,350,000.00</b>	<b>109,050,000.00</b>	<b>95,000,000.00</b>	<b>410,600,000.00</b>	<b>83.81</b>	<b>15.32</b>
<b>3 - 24 3 1</b>		<b>INSTRUMENTOS DE PLANIFICACIÓ</b>	<b>170,000,000.00</b>	<b>143,950,000.00</b>	<b>143,950,000.00</b>	<b>26,050,000.00</b>	<b>26,050,000.00</b>	<b>83,350,000.00</b>	<b>73,200,000.00</b>	<b>60,600,000.00</b>	<b>84.68</b>	<b>43.06</b>
3 - 24 3 1 1	20	Asesorar a los municipios del Dpto. en la i	170,000,000.00	143,950,000.00	143,950,000.00	26,050,000.00	26,050,000.00	83,350,000.00	73,200,000.00	60,600,000.00	84.68	43.06
3 - 24 3 1 2	20	Construir el Plan de Gestión Regional. Am	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 24 3 2</b>		<b>ESQUEMAS DE PAGO POR SERVICI</b>	<b>100,000,000.00</b>	<b>25,700,000.00</b>	<b>25,700,000.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>25,700,000.00</b>	<b>21,800,000.00</b>	<b>0.00</b>	<b>25.70</b>	<b>21.80</b>
3 - 24 3 2 1	20	Asistir a los municipios en la implementaci	100,000,000.00	25,700,000.00	25,700,000.00	74,300,000.00	74,300,000.00	25,700,000.00	21,800,000.00	0.00	25.70	21.80
<b>3 - 24 3 3</b>		<b>DETERMINANTES AMBIENTALES</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>100.00</b>	<b>0.00</b>
3 - 24 3 3 1	20	Ejecutar acciones orientadas a actualizar la	350,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	100.00	0.00
<b>3 - 24 3 4</b>		<b>SALUD AMBIENTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 24 3 4 1	20	Ejecutar acciones orientadas a implementa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 24 4</b>		<b>PREVENCIÓN, CONTROL Y MONITV</b>	<b>645,000,000.00</b>	<b>244,410,750.00</b>	<b>244,410,750.00</b>	<b>400,589,250.00</b>	<b>400,589,250.00</b>	<b>146,910,750.00</b>	<b>106,310,750.00</b>	<b>97,500,000.00</b>	<b>37.89</b>	<b>16.48</b>
<b>3 - 24 4 1</b>		<b>AIRE</b>	<b>465,000,000.00</b>	<b>117,660,750.00</b>	<b>117,660,750.00</b>	<b>347,339,250.00</b>	<b>347,339,250.00</b>	<b>66,310,750.00</b>	<b>52,910,750.00</b>	<b>51,350,000.00</b>	<b>25.30</b>	<b>11.38</b>
3 - 24 4 1 1	20	Realizar acciones tendientes a actualizar la	340,000,000.00	0.00	0.00	340,000,000.00	340,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 24 4 1 2	20	Realizar un rediseño del sistema de vigilan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 4 1 3	20	Realizar informes mensuales para el Sister	25,000,000.00	18,610,750.00	18,610,750.00	6,389,250.00	6,389,250.00	18,610,750.00	18,610,750.00	0.00	74.44	74.44
3 - 24 4 1 4	20	Tramitar y obtener certificado de acreditac	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 4 1 5	20	Realizar evaluación, seguimiento y control	100,000,000.00	99,050,000.00	99,050,000.00	950,000.00	950,000.00	47,700,000.00	34,300,000.00	51,350,000.00	99.05	34.30
3 - 24 4 1 6	20	Estimar las emisiones de Gases de Efecto	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 4 1 7	20	Elaborar el Inventario de emisiones atmos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 24 4 2</b>		<b>OLORES</b>	<b>20,000,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>52.50</b>	<b>0.00</b>
3 - 24 4 2 1	20	Controlar las actividades productoras de ol	20,000,000.00	10,500,000.00	10,500,000.00	9,500,000.00	9,500,000.00	4,200,000.00	0.00	6,300,000.00	52.50	0.00
<b>3 - 24 4 3</b>		<b>RUIDO</b>	<b>40,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>10.00</b>	<b>0.00</b>
3 - 24 4 3 1	20	Actualizar los mapas de ruido diurno y nox	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 4 3 2	20	Promover la adecuada gestión ambiental d	20,000,000.00	4,000,000.00	4,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00	4,000,000.00	20.00	0.00
3 - 24 4 3 3	20	Proporcionar apoyo técnico a los municipi	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 24 4 4</b>		<b>RESIDUOS Y ECONOMÍA CIRCULA</b>	<b>120,000,000.00</b>	<b>112,250,000.00</b>	<b>112,250,000.00</b>	<b>7,750,000.00</b>	<b>7,750,000.00</b>	<b>76,400,000.00</b>	<b>53,400,000.00</b>	<b>35,850,000.00</b>	<b>93.54</b>	<b>44.50</b>
3 - 24 4 4 1	20	Fomentar el aprovechamiento local del plá:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 4 4 2	20	Realizar seguimiento a la implementación	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	29,400,000.00	13,800,000.00	10,600,000.00	100.00	34.50
3 - 24 4 4 3	20	Realizar seguimiento a la implementación	40,000,000.00	37,050,000.00	37,050,000.00	2,950,000.00	2,950,000.00	24,800,000.00	20,400,000.00	12,250,000.00	92.63	51.00
3 - 24 4 4 4	20	Actualizar el registro y reporte de usuarios	40,000,000.00	35,200,000.00	35,200,000.00	4,800,000.00	4,800,000.00	22,200,000.00	19,200,000.00	13,000,000.00	88.00	48.00

3 - 24 4 4 5	20	Crear una Agenda Departamental de Econ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 4 4 6	20	Ejecutar proyectos en el marco de la Agenc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 24 5</b>		<b>INSTRUMENTOS ECONÓMICOS Y I</b>	<b>780,000,000.00</b>	<b>771,150,000.00</b>	<b>771,150,000.00</b>	<b>8,850,000.00</b>	<b>8,850,000.00</b>	<b>551,800,000.00</b>	<b>492,100,000.00</b>	<b>219,350,000.00</b>	<b>98.87</b>	<b>63.09</b>
<b>3 - 24 5 1</b>		<b>EVALUACIÓN, SEGUIMIENTO Y CO</b>	<b>780,000,000.00</b>	<b>771,150,000.00</b>	<b>771,150,000.00</b>	<b>8,850,000.00</b>	<b>8,850,000.00</b>	<b>551,800,000.00</b>	<b>492,100,000.00</b>	<b>219,350,000.00</b>	<b>98.87</b>	<b>63.09</b>
3 - 24 5 1 1	20	Promover la eficiencia en la evaluación, se,	300,000,000.00	299,700,000.00	299,700,000.00	300,000.00	300,000.00	254,300,000.00	228,100,000.00	45,400,000.00	99.90	76.03
3 - 24 5 1 2	20	Atender oportuna y eficazmente las quejas	300,000,000.00	299,800,000.00	299,800,000.00	200,000.00	200,000.00	176,800,000.00	154,500,000.00	123,000,000.00	99.93	51.50
3 - 24 5 1 3	20	Realizar seguimiento a medidas de comper	60,000,000.00	55,450,000.00	55,450,000.00	4,550,000.00	4,550,000.00	22,600,000.00	16,300,000.00	32,850,000.00	92.42	27.17
3 - 24 5 1 4	20	Promover instrumentos de formalización r	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 5 1 5	20	Promover instrumentos de formalización n	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 5 1 6	20	Atender oportuna y eficazmente las quejas	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	55,700,000.00	54,600,000.00	4,300,000.00	100.00	91.00
3 - 24 5 1 7	20	Controlar el tráfico ilegal de especies de Fe	60,000,000.00	56,200,000.00	56,200,000.00	3,800,000.00	3,800,000.00	42,400,000.00	38,600,000.00	13,800,000.00	93.67	64.33
3 - 24 5 1 8	20	Atender oportuna y eficazmente las quejas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 24 5 2</b>		<b>INSTRUMENTOS ECONÓMICOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 24 5 2 1	20	Implementar instrumentos económicos dep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 24 6</b>		<b>COMUNIDADES Y TERRITORIOS C</b>	<b>270,000,000.00</b>	<b>176,700,000.00</b>	<b>176,700,000.00</b>	<b>93,300,000.00</b>	<b>93,300,000.00</b>	<b>97,200,000.00</b>	<b>86,200,000.00</b>	<b>79,500,000.00</b>	<b>65.44</b>	<b>31.93</b>
<b>3 - 24 6 1</b>		<b>CONOCIMIENTO Y ADAPTACIÓN A</b>	<b>270,000,000.00</b>	<b>176,700,000.00</b>	<b>176,700,000.00</b>	<b>93,300,000.00</b>	<b>93,300,000.00</b>	<b>97,200,000.00</b>	<b>86,200,000.00</b>	<b>79,500,000.00</b>	<b>65.44</b>	<b>31.93</b>
3 - 24 6 1 1	20	Elaborar estudios técnicos para el conocim	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 6 1 2	20	Actualizar estudios técnicos para el conoci	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 24 6 1 3	20	Promover asesorías para el conocimiento y	100,000,000.00	79,700,000.00	79,700,000.00	20,300,000.00	20,300,000.00	50,800,000.00	50,800,000.00	28,900,000.00	79.70	50.80
3 - 24 6 1 4	20	Brindar acompañamiento y asistencia a las	170,000,000.00	97,000,000.00	97,000,000.00	73,000,000.00	73,000,000.00	46,400,000.00	35,400,000.00	50,600,000.00	57.06	20.82
<b>3 - 24 7</b>		<b>COMUNIDADES Y TERRITORIOS C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3 - 24 7 1</b>		<b>CONOCIMIENTO Y ADAPTACIÓN A</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 24 7 1 1	20	Formular e implementar intervenciones loc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 25</b>		<b>SOSTENIBILIDAD INSTITUCIONAL</b>	<b>5,463,168,960.62</b>	<b>3,242,757,088.75</b>	<b>3,242,757,088.75</b>	<b>2,220,411,871.87</b>	<b>2,220,411,871.87</b>	<b>1,439,140,312.00</b>	<b>1,336,662,374.00</b>	<b>1,803,616,776.75</b>	<b>59.36</b>	<b>24.47</b>
<b>3 - 25 1</b>		<b>GESTIÓN HUMANA (PERSONAL CO</b>	<b>414,277,511.52</b>	<b>341,342,657.00</b>	<b>341,342,657.00</b>	<b>72,934,854.52</b>	<b>72,934,854.52</b>	<b>313,342,657.00</b>	<b>280,842,657.00</b>	<b>28,000,000.00</b>	<b>82.39</b>	<b>67.79</b>
<b>3 - 25 1 1</b>		<b>BIENESTAR SOCIAL</b>	<b>414,277,511.52</b>	<b>341,342,657.00</b>	<b>341,342,657.00</b>	<b>72,934,854.52</b>	<b>72,934,854.52</b>	<b>313,342,657.00</b>	<b>280,842,657.00</b>	<b>28,000,000.00</b>	<b>82.39</b>	<b>67.79</b>
3 - 25 1 1 1	20	Realizar un estudio para el fortalecimiento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 25 1 1 2	20	Garantizar la libre asociación de los funcio	30,000,000.00	2,112,242.00	2,112,242.00	27,887,758.00	27,887,758.00	2,112,242.00	2,112,242.00	0.00	7.04	7.04
3 - 25 1 1 3	20	Elaborar y ejecutar el programa de capacit	164,277,511.52	120,914,682.00	120,914,682.00	43,362,829.52	43,362,829.52	92,914,682.00	60,414,682.00	28,000,000.00	73.60	36.78
3 - 25 1 1 4	20	Otorgar auxilios de tipo educativo y otros,	220,000,000.00	218,315,733.00	218,315,733.00	1,684,267.00	1,684,267.00	218,315,733.00	218,315,733.00	0.00	99.23	99.23
<b>3 - 25 2</b>		<b>SEGURIDAD Y SALUD EN EL TRABAJ</b>	<b>430,000,000.00</b>	<b>103,830,000.00</b>	<b>103,830,000.00</b>	<b>326,170,000.00</b>	<b>326,170,000.00</b>	<b>67,230,000.00</b>	<b>43,900,000.00</b>	<b>36,600,000.00</b>	<b>24.15</b>	<b>10.21</b>
<b>3 - 25 2 1</b>		<b>SG-SST</b>	<b>350,000,000.00</b>	<b>52,830,000.00</b>	<b>52,830,000.00</b>	<b>297,170,000.00</b>	<b>297,170,000.00</b>	<b>49,230,000.00</b>	<b>40,900,000.00</b>	<b>3,600,000.00</b>	<b>15.09</b>	<b>11.69</b>
3 - 25 2 1 1	20	Mantener calificación superior a 90 sobre	50,000,000.00	8,330,000.00	8,330,000.00	41,670,000.00	41,670,000.00	8,330,000.00	0.00	0.00	16.66	0.00
3 - 25 2 1 2	20	Realizar diagnostico del perfil sociodemog	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	50.00	50.00
3 - 25 2 1 3	20	Realizar informes de ejecución de las activ	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	11,400,000.00	11,400,000.00	3,600,000.00	50.00	38.00
3 - 25 2 1 4	20	Realizar reportes periódicos sobre la práct	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 25 2 1 5	20	Realizar reportes anuales sobre los funcio	200,000,000.00	14,500,000.00	14,500,000.00	185,500,000.00	185,500,000.00	14,500,000.00	14,500,000.00	0.00	7.25	7.25

3 - 25 2 1 6	20	Garantizar, conforme a la matriz de peligr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 - 25 2 1 7	20	Garantizar la capacitación de trabajo en alt	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 25 2 2</b>		<b>PLAN ESTRATÉGICO DE SEGURIDA</b>	<b>80,000,000.00</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>18,000,000.00</b>	<b>3,000,000.00</b>	<b>33,000,000.00</b>	<b>63.75</b>	<b>3.75</b>
3 - 25 2 2 1	20	Garantizar el mantenimiento, continuidad y	80,000,000.00	51,000,000.00	51,000,000.00	29,000,000.00	29,000,000.00	18,000,000.00	3,000,000.00	33,000,000.00	63.75	3.75
<b>3 - 25 3</b>		<b>TECNOLOGÍA (TECNOLOGIA DE PU</b>	<b>1,284,891,449.10</b>	<b>1,216,381,367.00</b>	<b>1,216,381,367.00</b>	<b>68,510,082.10</b>	<b>68,510,082.10</b>	<b>62,000,000.00</b>	<b>59,900,000.00</b>	<b>1,154,381,367.00</b>	<b>94.67</b>	<b>4.66</b>
<b>3 - 25 3 1</b>		<b>ESTRATEGIA Y GOBIERNO TI</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 25 3 1 1	20	Formular el Plan estratégico de Tecnología	12,500,000.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
3 - 25 3 1 2	20	Garantizar la divulgación y ejecución del P	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 25 3 1 3	20	Diseñar e implementar un sistema de gesti	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 25 3 2</b>		<b>SERVICIOS TECNOLÓGICOS</b>	<b>1,252,391,449.10</b>	<b>1,216,381,367.00</b>	<b>1,216,381,367.00</b>	<b>36,010,082.10</b>	<b>36,010,082.10</b>	<b>62,000,000.00</b>	<b>59,900,000.00</b>	<b>1,154,381,367.00</b>	<b>97.12</b>	<b>4.78</b>
3 - 25 3 2 1	20	Adquirir, mantener y dar soporte a los equi	649,891,449.10	649,891,449.00	649,891,449.00	0.10	0.10	0.00	0.00	649,891,449.00	100.00	0.00
3 - 25 3 2 2	20	Implementar servicios de voz, datos corpor	200,000,000.00	164,237,276.00	164,237,276.00	35,762,724.00	35,762,724.00	0.00	0.00	164,237,276.00	82.12	0.00
3 - 25 3 2 3	20	Actualizar el software de base de la Corpor	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	100.00	0.00
3 - 25 3 2 4	20	Implementar servicios tecnológicos que dir	152,500,000.00	152,252,642.00	152,252,642.00	247,358.00	247,358.00	62,000,000.00	59,900,000.00	90,252,642.00	99.84	39.28
<b>3 - 25 4</b>		<b>COMUNICACIONES (FORTELECIMI</b>	<b>400,000,000.00</b>	<b>313,482,364.75</b>	<b>313,482,364.75</b>	<b>86,517,635.25</b>	<b>86,517,635.25</b>	<b>269,291,455.00</b>	<b>259,109,717.00</b>	<b>44,190,909.75</b>	<b>78.37</b>	<b>64.78</b>
<b>3 - 25 4 1</b>		<b>FORTELECIMIENTO DE LA IMAGE</b>	<b>400,000,000.00</b>	<b>313,482,364.75</b>	<b>313,482,364.75</b>	<b>86,517,635.25</b>	<b>86,517,635.25</b>	<b>269,291,455.00</b>	<b>259,109,717.00</b>	<b>44,190,909.75</b>	<b>78.37</b>	<b>64.78</b>
3 - 25 4 1 1	20	Diseñar e implementar estrategias de com	100,000,000.00	87,791,455.50	87,791,455.50	12,208,544.50	12,208,544.50	82,091,455.00	81,546,000.00	5,700,000.50	87.79	81.55
3 - 25 4 1 2	20	Aumentar el número de visitas y seguidore	100,000,000.00	70,200,000.00	70,200,000.00	29,800,000.00	29,800,000.00	66,800,000.00	62,981,899.00	3,400,000.00	70.20	62.98
3 - 25 4 1 3	20	Realizar campañas institucionales en medic	100,000,000.00	93,190,909.25	93,190,909.25	6,809,090.75	6,809,090.75	64,700,000.00	63,790,909.00	28,490,909.25	93.19	63.79
3 - 25 4 1 4	20	Promover la participacion de la comunidad	100,000,000.00	62,300,000.00	62,300,000.00	37,700,000.00	37,700,000.00	55,700,000.00	50,790,909.00	6,600,000.00	62.30	50.79
<b>3 - 25 5</b>		<b>BANCO DE PROYECTOS (CREATIVI</b>	<b>292,500,000.00</b>	<b>92,700,000.00</b>	<b>92,700,000.00</b>	<b>199,800,000.00</b>	<b>199,800,000.00</b>	<b>71,400,000.00</b>	<b>62,500,000.00</b>	<b>21,300,000.00</b>	<b>31.69</b>	<b>21.37</b>
<b>3 - 25 5 1</b>		<b>FORTELECIMIENTO DEL BANCO D</b>	<b>292,500,000.00</b>	<b>92,700,000.00</b>	<b>92,700,000.00</b>	<b>199,800,000.00</b>	<b>199,800,000.00</b>	<b>71,400,000.00</b>	<b>62,500,000.00</b>	<b>21,300,000.00</b>	<b>31.69</b>	<b>21.37</b>
3 - 25 5 1 1	20	Gestionar recursos externos nacionales e ir	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 25 5 1 2	20	Apoyar la formulación, radicación y evalua	142,500,000.00	92,700,000.00	92,700,000.00	49,800,000.00	49,800,000.00	71,400,000.00	62,500,000.00	21,300,000.00	65.05	43.86
3 - 25 5 1 3	20	Adoptar herramientas para el seguimiento e	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 25 6</b>		<b>SISTEMAS DE INFORMACIÓN AMB</b>	<b>526,500,000.00</b>	<b>163,061,300.00</b>	<b>163,061,300.00</b>	<b>363,438,700.00</b>	<b>363,438,700.00</b>	<b>44,000,000.00</b>	<b>40,000,000.00</b>	<b>119,061,300.00</b>	<b>30.97</b>	<b>7.60</b>
<b>3 - 25 6 1</b>		<b>GESTIÓN DE LA INFORMACIÓN</b>	<b>334,000,000.00</b>	<b>105,061,300.00</b>	<b>105,061,300.00</b>	<b>228,938,700.00</b>	<b>228,938,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,061,300.00</b>	<b>31.46</b>	<b>0.00</b>
3 - 25 6 1 1	20	Renovar y licenciar el Software para el des	180,000,000.00	105,061,300.00	105,061,300.00	74,938,700.00	74,938,700.00	0.00	0.00	105,061,300.00	58.37	0.00
3 - 25 6 1 2	20	Mantener la pagina web, intranet y subport	54,000,000.00	0.00	0.00	54,000,000.00	54,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 25 6 1 3	20	Implementar Software de soporte para la C	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 25 6 1 4	20	Implementar Software de soporte para PQI	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 25 6 1 5	20	Formular e Implementar la Política de Seg	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 25 6 2</b>		<b>SISTEMAS DE INFORMACIÓN AMB</b>	<b>192,500,000.00</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>134,500,000.00</b>	<b>134,500,000.00</b>	<b>44,000,000.00</b>	<b>40,000,000.00</b>	<b>14,000,000.00</b>	<b>30.13</b>	<b>20.78</b>
3 - 25 6 2 1	20	Implementar, mantener y mejorar estrateg	80,000,000.00	12,000,000.00	12,000,000.00	68,000,000.00	68,000,000.00	12,000,000.00	12,000,000.00	0.00	15.00	15.00
3 - 25 6 2 2	20	Dar cumplimiento a la normatividad vigent	112,500,000.00	46,000,000.00	46,000,000.00	66,500,000.00	66,500,000.00	32,000,000.00	28,000,000.00	14,000,000.00	40.89	24.89
<b>3 - 25 7</b>		<b>SISTEMAS DE GESTIÓN INTEGRAD</b>	<b>305,000,000.00</b>	<b>211,626,200.00</b>	<b>211,626,200.00</b>	<b>93,373,800.00</b>	<b>93,373,800.00</b>	<b>94,226,200.00</b>	<b>79,700,000.00</b>	<b>117,400,000.00</b>	<b>69.39</b>	<b>26.13</b>
<b>3 - 25 7 1</b>		<b>SISTEMA DE GESTIÓN DE CALIDAI</b>	<b>250,000,000.00</b>	<b>201,626,200.00</b>	<b>201,626,200.00</b>	<b>48,373,800.00</b>	<b>48,373,800.00</b>	<b>84,226,200.00</b>	<b>69,700,000.00</b>	<b>117,400,000.00</b>	<b>80.65</b>	<b>27.88</b>

3 - 25 7 1 1	20	Realizar ciclos de auditoría interna de conf	50,000,000.00	40,800,000.00	40,800,000.00	9,200,000.00	9,200,000.00	35,700,000.00	35,700,000.00	5,100,000.00	81.60	71.40
3 - 25 7 1 2	20	Mantener la certificación del sistema de ge	50,000,000.00	47,326,200.00	47,326,200.00	2,673,800.00	2,673,800.00	39,326,200.00	33,400,000.00	8,000,000.00	94.65	66.80
3 - 25 7 1 3	20	Implementar un sistema de seguridad y sal	75,000,000.00	56,750,000.00	56,750,000.00	18,250,000.00	18,250,000.00	4,900,000.00	600,000.00	51,850,000.00	75.67	0.80
3 - 25 7 1 4	20	Implementar un sistema de gestión ambien	75,000,000.00	56,750,000.00	56,750,000.00	18,250,000.00	18,250,000.00	4,300,000.00	0.00	52,450,000.00	75.67	0.00
<b>3 - 25 7 2</b>		<b>NTC 17025</b>	<b>55,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>18.18</b>	<b>18.18</b>
3 - 25 7 2 1	20	Implementar una norma para la calibración	55,000,000.00	10,000,000.00	10,000,000.00	45,000,000.00	45,000,000.00	10,000,000.00	10,000,000.00	0.00	18.18	18.18
<b>3 - 25 7 3</b>		<b>MIPG</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 25 7 3 1	20	Implementar un modelo integrado de plane	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 25 8</b>		<b>GESTIÓN DOCUMENTAL Y ARCHIV</b>	<b>655,000,000.00</b>	<b>205,472,200.00</b>	<b>205,472,200.00</b>	<b>449,527,800.00</b>	<b>449,527,800.00</b>	<b>107,400,000.00</b>	<b>103,960,000.00</b>	<b>98,072,200.00</b>	<b>31.37</b>	<b>15.87</b>
<b>3 - 25 8 1</b>		<b>SGD</b>	<b>655,000,000.00</b>	<b>205,472,200.00</b>	<b>205,472,200.00</b>	<b>449,527,800.00</b>	<b>449,527,800.00</b>	<b>107,400,000.00</b>	<b>103,960,000.00</b>	<b>98,072,200.00</b>	<b>31.37</b>	<b>15.87</b>
3 - 25 8 1 1	20	Disponer de un Archivo Central en condici	155,000,000.00	69,472,200.00	69,472,200.00	85,527,800.00	85,527,800.00	0.00	0.00	69,472,200.00	44.82	0.00
3 - 25 8 1 2	20	Adelantar procesos de digitalización de ini	150,000,000.00	24,000,000.00	24,000,000.00	126,000,000.00	126,000,000.00	18,000,000.00	18,000,000.00	6,000,000.00	16.00	12.00
3 - 25 8 1 3	20	Elaborar instrumentos archivísticos y de ge	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 25 8 1 4	20	Revisar y Actualizar los instrumentos arch	30,000,000.00	10,800,000.00	10,800,000.00	19,200,000.00	19,200,000.00	10,800,000.00	10,560,000.00	0.00	36.00	35.20
3 - 25 8 1 5	20	Garantizar el cumplimiento de la normativ	30,000,000.00	22,800,000.00	22,800,000.00	7,200,000.00	7,200,000.00	18,000,000.00	16,800,000.00	4,800,000.00	76.00	56.00
3 - 25 8 1 6	20	Fomentar el saneamiento de expedientes	250,000,000.00	78,400,000.00	78,400,000.00	171,600,000.00	171,600,000.00	60,600,000.00	58,600,000.00	17,800,000.00	31.36	23.44
<b>3 - 25 9</b>		<b>SOPORTE JURIDICO (UNA ENTIDAI</b>	<b>570,000,000.00</b>	<b>543,611,000.00</b>	<b>543,611,000.00</b>	<b>26,389,000.00</b>	<b>26,389,000.00</b>	<b>374,650,000.00</b>	<b>371,150,000.00</b>	<b>168,961,000.00</b>	<b>95.37</b>	<b>65.11</b>
<b>3 - 25 9 1</b>		<b>DEFENSA JURÍDICA</b>	<b>270,000,000.00</b>	<b>248,661,000.00</b>	<b>248,661,000.00</b>	<b>21,339,000.00</b>	<b>21,339,000.00</b>	<b>174,100,000.00</b>	<b>174,100,000.00</b>	<b>74,561,000.00</b>	<b>92.10</b>	<b>64.48</b>
3 - 25 9 1 1	20	Atender los trámites jurídico procesales de	200,000,000.00	199,350,000.00	199,350,000.00	650,000.00	650,000.00	141,000,000.00	141,000,000.00	58,350,000.00	99.68	70.50
3 - 25 9 1 2	20	Formular e implementar la política de prev	70,000,000.00	49,311,000.00	49,311,000.00	20,689,000.00	20,689,000.00	33,100,000.00	33,100,000.00	16,211,000.00	70.44	47.29
<b>3 - 25 9 2</b>		<b>PQRS</b>	<b>80,000,000.00</b>	<b>79,200,000.00</b>	<b>79,200,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>63,100,000.00</b>	<b>59,600,000.00</b>	<b>16,100,000.00</b>	<b>99.00</b>	<b>74.50</b>
3 - 25 9 2 1	20	Atender las PQRS radicadas en la Entidad.	80,000,000.00	79,200,000.00	79,200,000.00	800,000.00	800,000.00	63,100,000.00	59,600,000.00	16,100,000.00	99.00	74.50
<b>3 - 25 9 3</b>		<b>CONTRATACIÓN ESTATAL</b>	<b>220,000,000.00</b>	<b>215,750,000.00</b>	<b>215,750,000.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>137,450,000.00</b>	<b>137,450,000.00</b>	<b>78,300,000.00</b>	<b>98.07</b>	<b>62.48</b>
3 - 25 9 3 1	20	Atender los trámites procesales contractual	220,000,000.00	215,750,000.00	215,750,000.00	4,250,000.00	4,250,000.00	137,450,000.00	137,450,000.00	78,300,000.00	98.07	62.48
<b>3 - 25 10</b>		<b>GESTIÓN DE INFRAESTRUCTURA (</b>	<b>585,000,000.00</b>	<b>51,250,000.00</b>	<b>51,250,000.00</b>	<b>533,750,000.00</b>	<b>533,750,000.00</b>	<b>35,600,000.00</b>	<b>35,600,000.00</b>	<b>15,650,000.00</b>	<b>8.76</b>	<b>6.09</b>
<b>3 - 25 10 1</b>		<b>EFICIENCIA ENERGÉTICA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3 - 25 10 1 1	20	Realizar auditorías energéticas a la CRA pi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 25 10 2</b>		<b>MANTENIMIENTO Y ADQUISICIÓN</b>	<b>585,000,000.00</b>	<b>51,250,000.00</b>	<b>51,250,000.00</b>	<b>533,750,000.00</b>	<b>533,750,000.00</b>	<b>35,600,000.00</b>	<b>35,600,000.00</b>	<b>15,650,000.00</b>	<b>8.76</b>	<b>6.09</b>
3 - 25 10 2 1	20	Garantizar la funcionalidad de la infraestru	185,000,000.00	51,250,000.00	51,250,000.00	133,750,000.00	133,750,000.00	35,600,000.00	35,600,000.00	15,650,000.00	27.70	19.24
3 - 25 10 2 2	20	Garantizar el mantenimiento y adecuación	400,000,000.00	0.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
3 - 25 10 2 3	20	Disponer de vehículos para las áreas misio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 26</b>		<b>DEFICIT FISCAL VIGENCIAS ANTEI</b>	<b>7,060,050,000.00</b>	<b>6,107,311,808.00</b>	<b>6,107,311,808.00</b>	<b>952,738,192.00</b>	<b>952,738,192.00</b>	<b>6,005,320,167.00</b>	<b>3,863,645,364.00</b>	<b>101,991,641.00</b>	<b>86.51</b>	<b>54.73</b>
<b>3 - 26 1</b>		<b>DEFICIT FISCAL VIGENCIAS ANTEI</b>	<b>7,060,050,000.00</b>	<b>6,107,311,808.00</b>	<b>6,107,311,808.00</b>	<b>952,738,192.00</b>	<b>952,738,192.00</b>	<b>6,005,320,167.00</b>	<b>3,863,645,364.00</b>	<b>101,991,641.00</b>	<b>86.51</b>	<b>54.73</b>
<b>3 - 26 1 1</b>		<b>DEFICIT FISCAL VIGENCIAS ANTEI</b>	<b>7,060,050,000.00</b>	<b>6,107,311,808.00</b>	<b>6,107,311,808.00</b>	<b>952,738,192.00</b>	<b>952,738,192.00</b>	<b>6,005,320,167.00</b>	<b>3,863,645,364.00</b>	<b>101,991,641.00</b>	<b>86.51</b>	<b>54.73</b>
3 - 26 1 1 1	20	Deficit fiscal vigencias anteriores	7,060,050,000.00	6,107,311,808.00	6,107,311,808.00	952,738,192.00	952,738,192.00	6,005,320,167.00	3,863,645,364.00	101,991,641.00	86.51	54.73
		<b>Total Unidad</b>	<b>112,896,990,321.05</b>	<b>80,887,800,276.06</b>	<b>80,887,800,276.06</b>	<b>32,009,190,044.99</b>	<b>32,009,190,044.99</b>	<b>60,711,884,564.00</b>	<b>57,239,255,591.00</b>	<b>20,175,915,712.06</b>	<b>71.65</b>	<b>50.70</b>



**TOTAL GENERAL**

**112,896,990,321.05**

**80,887,800,276.06**

**80,887,800,276.06**

**32,009,190,044.99**

**32,009,190,044.99**

**60,711,884,564.00**

**57,239,255,591.00**

**20,175,915,712.06**

**71.65**

**50.70**