

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A DICIEMBRE 31 DE 2017

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	14,390,253,000.00	12,929,260,809.74	12,929,260,809.74	12,045,874,409.14	12,019,406,419.14	89.8%
3215 - 1 - 1	GASTOS DE PERSONAL	10,711,231,000.00	9,932,609,892.00	9,932,609,892.00	9,802,440,346.00	9,802,440,346.00	92.7%
3215 - 1 - 1 0		10,711,231,000.00	9,932,609,892.00	9,932,609,892.00	9,802,440,346.00	9,802,440,346.00	92.7%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	7,082,802,000.00	6,621,646,896.00	6,621,646,896.00	6,621,646,896.00	6,621,646,896.00	93.5%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	5,497,966,000.00	5,204,120,141.00	5,204,120,141.00	5,204,120,141.00	5,204,120,141.00	94.7%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,471,800,000.00	1,430,694,042.00	1,430,694,042.00	1,430,694,042.00	1,430,694,042.00	97.2%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,493,153,000.00	3,240,413,099.00	3,240,413,099.00	3,240,413,099.00	3,240,413,099.00	92.8%
3215 - 1 - 1 0 1 1 1 - 21	Sueldos	533,013,000.00	533,013,000.00	533,013,000.00	533,013,000.00	533,013,000.00	100.0%
3215 - 1 - 1 0 1 4	Prima Técnica	331,087,000.00	265,909,881.00	265,909,881.00	265,909,881.00	265,909,881.00	80.3%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	96,417,519.00	96,417,519.00	96,417,519.00	96,417,519.00	73.0%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	129,842,000.00	129,842,000.00	129,842,000.00	129,842,000.00	129,842,000.00	100.0%
3215 - 1 - 1 0 1 4 2 - 20	Prima Técnica No Salarial	69,167,800.00	39,650,362.00	39,650,362.00	39,650,362.00	39,650,362.00	57.3%
3215 - 1 - 1 0 1 5	OTROS	1,213,749,000.00	1,115,862,868.00	1,115,862,868.00	1,115,862,868.00	1,115,862,868.00	91.9%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	160,699,000.00	156,604,831.00	156,604,831.00	156,604,831.00	156,604,831.00	97.5%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	29,572,000.00	25,414,367.00	25,414,367.00	25,414,367.00	25,414,367.00	85.9%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	11,122,000.00	10,428,038.00	10,428,038.00	10,428,038.00	10,428,038.00	93.8%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,920,000.00	4,747,293.00	4,747,293.00	4,747,293.00	4,747,293.00	96.5%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	235,632,000.00	225,381,747.00	225,381,747.00	225,381,747.00	225,381,747.00	95.6%
3215 - 1 - 1 0 1 5 15 - 20	Prima de Vacaciones	245,450,000.00	209,039,668.00	209,039,668.00	209,039,668.00	209,039,668.00	85.2%
3215 - 1 - 1 0 1 5 16 - 10	Prima de Navidad	239,577,000.00	239,577,000.00	239,577,000.00	239,577,000.00	239,577,000.00	100.0%
3215 - 1 - 1 0 1 5 16 - 20	Prima de Navidad	271,777,000.00	244,669,924.00	244,669,924.00	244,669,924.00	244,669,924.00	90.0%
3215 - 1 - 1 0 1 5 47 - 20	Prima por Coordinacion	15,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 9	Horas Extras, Dias Festivos e Indemnización por Vacaciones	40,000,000.00	35,754,006.00	35,754,006.00	35,754,006.00	35,754,006.00	89.4%
3215 - 1 - 1 0 1 9 1 - 20	Horas Extras	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 9 2 - 20	Recargos Nocturnos y Festivos	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 9 3 - 20	Indemnización por Vacaciones	40,000,000.00	35,754,006.00	35,754,006.00	35,754,006.00	35,754,006.00	89.4%
3215 - 1 - 1 0 2	SERVICIOS PERSONALES INDIRECTOS	1,304,150,000.00	1,073,131,577.00	1,073,131,577.00	942,962,031.00	942,962,031.00	82.3%
3215 - 1 - 1 0 2 11 - 20	Personal Supernumerario	30,293,000.00	30,123,761.00	30,123,761.00	23,696,090.00	23,696,090.00	99.4%
3215 - 1 - 1 0 2 12 - 20	Honorarios	131,707,000.00	107,549,417.00	107,549,417.00	57,582,542.00	57,582,542.00	81.7%
3215 - 1 - 1 0 2 14 - 20	Remuneración Servicios Técnicos	815,000,000.00	671,195,319.00	671,195,319.00	600,173,653.00	600,173,653.00	82.4%
3215 - 1 - 1 0 2 14 - 420	Remuneración Servicios Técnicos	102,000,000.00	98,723,667.00	98,723,667.00	95,970,333.00	95,970,333.00	96.8%
3215 - 1 - 1 0 2 100 - 20	Otros Servicios Personales Indirectos	225,150,000.00	165,539,413.00	165,539,413.00	165,539,413.00	165,539,413.00	73.5%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 - 1 0 5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO	2,324,279,000.00	2,237,831,419.00	2,237,831,419.00	2,237,831,419.00	2,237,831,419.00	96.3%
3215 - 1 - 1 0 5 1	ADMINISTRADOS POR EL SECTOR PRIVADO	1,131,085,000.00	1,106,781,151.00	1,106,781,151.00	1,106,781,151.00	1,106,781,151.00	97.9%
3215 - 1 - 1 0 5 1 1 - 10	Caja de Compensación Familiar Privada	113,692,500.00	113,692,500.00	113,692,500.00	113,692,500.00	113,692,500.00	100.0%
3215 - 1 - 1 0 5 1 1 - 20	Caja de Compensación Familiar Privada	131,757,500.00	125,075,915.00	125,075,915.00	125,075,915.00	125,075,915.00	94.9%
3215 - 1 - 1 0 5 1 3 - 20	Fondos Administradores de Pensiones Privados	334,279,000.00	332,551,400.00	332,551,400.00	332,551,400.00	332,551,400.00	99.5%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	479,325,000.00	464,424,536.00	464,424,536.00	464,424,536.00	464,424,536.00	96.9%
3215 - 1 - 1 0 5 1 5 - 20	Administradoras Privadas de Aportes para Accidentes de Trabajo y Enfe	72,031,000.00	71,036,800.00	71,036,800.00	71,036,800.00	71,036,800.00	98.6%
3215 - 1 - 1 0 5 2	ADMINISTRADOS POR EL SECTOR PUBLICO	883,381,000.00	825,814,974.00	825,814,974.00	825,814,974.00	825,814,974.00	93.5%
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	265,282,500.00	265,282,500.00	265,282,500.00	265,282,500.00	265,282,500.00	100.0%
3215 - 1 - 1 0 5 2 2 - 20	Fondo Nacional del Ahorro	288,683,500.00	240,064,274.00	240,064,274.00	240,064,274.00	240,064,274.00	83.2%
3215 - 1 - 1 0 5 2 3 - 20	Fondos Administradores de Pensiones Públicos	329,415,000.00	320,468,200.00	320,468,200.00	320,468,200.00	320,468,200.00	97.3%
3215 - 1 - 1 0 5 2 6 - 20	Empresas Promotoras de Salud Públicas	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 5 6 - 20	APORTES AL ICBF	183,668,000.00	179,095,732.00	179,095,732.00	179,095,732.00	179,095,732.00	97.5%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	126,145,000.00	126,139,562.00	126,139,562.00	126,139,562.00	126,139,562.00	100.0%
3215 - 1 - 2	GASTOS GENERALES	2,766,826,000.00	2,268,622,831.74	2,268,622,831.74	1,515,405,977.14	1,515,405,977.14	82.0%
3215 - 1 - 2 0	-	2,766,826,000.00	2,268,622,831.74	2,268,622,831.74	1,515,405,977.14	1,515,405,977.14	82.0%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	71,209,000.00	69,628,164.00	69,628,164.00	69,628,164.00	69,628,164.00	97.8%
3215 - 1 - 2 0 3 50	Impuestos y Contribuciones	64,635,132.00	63,054,296.00	63,054,296.00	63,054,296.00	63,054,296.00	97.6%
3215 - 1 - 2 0 3 50 2 - 10	Impuestos de Vehículos	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	100.0%
3215 - 1 - 2 0 3 50 2 - 20	Impuestos de Vehículos	307,000.00	307,000.00	307,000.00	307,000.00	307,000.00	100.0%
3215 - 1 - 2 0 3 50 3 - 10	Impusto Predial	32,396,000.00	32,306,400.00	32,306,400.00	32,306,400.00	32,306,400.00	99.7%
3215 - 1 - 2 0 3 50 3 - 20	Impusto Predial	26,942,632.00	26,940,896.00	26,940,896.00	26,940,896.00	26,940,896.00	100.0%
3215 - 1 - 2 0 3 50 5 - 20	Contribuciones (4 x mil)	1,489,500.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 50 16 - 20	Valorizacion Edificaciones	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 51	Multas y Sanciones	6,573,868.00	6,573,868.00	6,573,868.00	6,573,868.00	6,573,868.00	100.0%
3215 - 1 - 2 0 3 51 1 - 20	Multas	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 51 2 - 20	Sanciones	6,573,868.00	6,573,868.00	6,573,868.00	6,573,868.00	6,573,868.00	100.0%
3215 - 1 - 2 0 4	ADQUISICION DE BIENES Y SERVICIOS	2,695,617,000.00	2,198,994,667.74	2,198,994,667.74	1,445,777,813.14	1,445,777,813.14	81.6%
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	16,821,000.00	16,820,769.00	16,820,769.00	16,820,769.00	16,820,769.00	100.0%
3215 - 1 - 2 0 4 2 - 20	Enseres y Equipos de Oficina	163,179,000.00	158,244,997.00	158,244,997.00	0.00	0.00	97.0%
3215 - 1 - 2 0 4 2 - 420	Enseres y Equipos de Oficina	65,000,000.00	65,000,000.00	65,000,000.00	17,398,497.00	17,398,497.00	100.0%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	212,677,000.00	208,226,168.00	208,226,168.00	126,415,232.00	126,415,232.00	97.9%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	760,710,000.00	653,527,539.00	653,527,539.00	373,305,220.40	373,305,220.40	85.9%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	423,300,000.00	407,176,592.00	407,176,592.00	169,772,358.40	169,772,358.40	96.2%
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	53,500,000.00	40,897,739.00	40,897,739.00	32,560,682.00	32,560,682.00	76.4%
3215 - 1 - 2 0 4 5 10 - 10	Servicio de Seguridad y Vigilancia	12,842,800.00	12,842,800.00	12,842,800.00	12,842,800.00	12,842,800.00	100.0%
3215 - 1 - 2 0 4 5 10 - 20	Servicio de Seguridad y Vigilancia	271,067,200.00	192,610,408.00	192,610,408.00	158,129,380.00	158,129,380.00	71.1%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	94,010,000.00	93,317,632.96	93,317,632.96	75,946,669.96	75,946,669.96	99.3%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	33,230,000.00	32,778,025.00	32,778,025.00	25,738,151.00	25,738,151.00	98.6%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	386,560,000.00	247,683,160.81	247,683,160.81	211,080,685.81	211,080,685.81	64.1%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00	100.0%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, Internet y Otros	27,330,200.00	9,335,282.93	9,335,282.93	9,335,282.93	9,335,282.93	34.2%
3215 - 1 - 2 0 4 8 7 - 20	Servicios Públicos	317,229,800.00	196,347,877.88	196,347,877.88	159,745,402.88	159,745,402.88	61.9%
3215 - 1 - 2 0 4 9 - 20	Seguros	215,000,000.00	212,091,625.79	212,091,625.79	211,495,746.79	211,495,746.79	98.6%
3215 - 1 - 2 0 4 9 - 420	Seguros	40,000,000.00	6,180,235.00	6,180,235.00	6,060,314.00	6,060,314.00	15.5%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	56,430,000.00	56,153,540.00	56,153,540.00	51,782,421.00	51,782,421.00	99.5%
3215 - 1 - 2 0 4 10 2 - 20	Arrendamientos Bienes Inmuebles	56,430,000.00	56,153,540.00	56,153,540.00	51,782,421.00	51,782,421.00	99.5%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	270,000,000.00	199,727,424.00	199,727,424.00	163,918,297.00	163,918,297.00	74.0%
3215 - 1 - 2 0 4 11 - 420	Viáticos y Gastos de Viaje	35,000,000.00	7,058,000.00	7,058,000.00	7,058,000.00	7,058,000.00	20.2%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	340,000,000.00	240,382,117.00	240,382,117.00	156,954,375.00	156,954,375.00	70.7%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	285,000,000.00	232,800,217.00	232,800,217.00	149,372,475.00	149,372,475.00	81.7%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	55,000,000.00	7,581,900.00	7,581,900.00	7,581,900.00	7,581,900.00	13.8%
3215 - 1 - 2 0 4 22	GASTOS FINANCIEROS	2,000,000.00	1,718,947.18	1,718,947.18	1,718,947.18	1,718,947.18	85.9%
3215 - 1 - 2 0 4 22 1 - 20	Comisiones y Gastos Bancarios	2,000,000.00	1,718,947.18	1,718,947.18	1,718,947.18	1,718,947.18	85.9%
3215 - 1 - 2 0 4 41	OTROS GASTOS POR ADQUISICON DE SERVICIOS	5,000,000.00	84,487.00	84,487.00	84,487.00	84,487.00	1.7%
3215 - 1 - 2 0 4 41 13 - 20	Otros Gastos Por Adquisicion de Servicios	5,000,000.00	84,487.00	84,487.00	84,487.00	84,487.00	1.7%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	912,196,000.00	728,028,086.00	728,028,086.00	728,028,086.00	701,560,096.00	79.8%
3215 - 1 - 3 2	TRANSFERENCIAS AL SECTOR PUBLICO	57,993,000.00	53,751,599.00	53,751,599.00	53,751,599.00	53,751,599.00	92.7%
3215 - 1 - 3 2 1	Administración Pública Central	57,993,000.00	53,751,599.00	53,751,599.00	53,751,599.00	53,751,599.00	92.7%
3215 - 1 - 3 2 1 1 - 11	Cuota de Auditaje Contraloria	11,772,000.00	11,772,000.00	11,772,000.00	11,772,000.00	11,772,000.00	100.0%
3215 - 1 - 3 2 1 1 - 20	Cuota de Auditaje Contraloria	46,221,000.00	41,979,599.00	41,979,599.00	41,979,599.00	41,979,599.00	90.8%
3215 - 1 - 3 6	OTRAS TRANSFERENCIAS	854,203,000.00	674,276,487.00	674,276,487.00	674,276,487.00	647,808,497.00	78.9%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones, Laudos Arbitrales y Aux--Justicia	347,560,000.00	222,742,507.00	222,742,507.00	222,742,507.00	222,742,507.00	64.1%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	472,641,000.00	417,539,135.00	417,539,135.00	417,539,135.00	391,071,145.00	88.3%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	55,521,000.00	46,676,384.00	46,676,384.00	46,676,384.00	37,568,810.00	84.1%
3215 - 1 - 3 6 20 1 - 420	Transferencias F.C.A. Recursos Propios	38,233,000.00	31,163,521.00	31,163,521.00	31,163,521.00	31,163,521.00	81.5%
3215 - 1 - 3 6 20 2 - 26	Transferencias F.C.A. Sector Electrico	172,322,000.00	169,994,535.00	169,994,535.00	169,994,535.00	156,477,507.00	98.6%
3215 - 1 - 3 6 20 3 - 29	Transferencias F.C.A Tasa Retributivas	175,835,000.00	169,456,248.00	169,456,248.00	169,456,248.00	165,612,860.00	96.4%
3215 - 1 - 3 6 20 4 - 30	Transferenmcias F.C.A. Tasas por Uso	30,730,000.00	248,447.00	248,447.00	248,447.00	248,447.00	0.8%
3215 - 1 - 3 6 32 - 20	Otras Transferencias (Cuota Asociativa ASOCARs)	34,002,000.00	33,994,845.00	33,994,845.00	33,994,845.00	33,994,845.00	100.0%
3215 - 3 -	INVERSION VIGENCIA 2017	29,735,977,534.00	24,932,113,976.70	24,932,113,976.70	12,061,717,573.77	11,949,916,691.44	83.8%
3215 - 3 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	1,078,889,189.00	1,002,506,516.00	1,002,506,516.00	983,519,848.00	983,519,848.00	92.9%
3215 - 3 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,078,889,189.00	1,002,506,516.00	1,002,506,516.00	983,519,848.00	983,519,848.00	92.9%
3215 - 3 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL AL CIUDADANO	1,025,000,000.00	988,586,515.00	988,586,515.00	969,599,847.00	969,599,847.00	96.4%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 121 900 3 - 520	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL AL CIUDADANO	53,889,189.00	13,920,001.00	13,920,001.00	13,920,001.00	13,920,001.00	25.8%
3215 - 3 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,350,000,000.00	921,396,482.00	921,396,482.00	430,095,070.00	430,095,070.00	68.3%
3215 - 3 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,350,000,000.00	921,396,482.00	921,396,482.00	430,095,070.00	430,095,070.00	68.3%
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	950,000,000.00	546,272,199.00	546,272,199.00	417,490,585.00	417,490,585.00	57.5%
3215 - 3 - 123 900 1 - 420	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	400,000,000.00	375,124,283.00	375,124,283.00	12,604,485.00	12,604,485.00	93.8%
3215 - 3 - 520	ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	27,307,088,345.00	23,008,210,978.70	23,008,210,978.70	10,648,102,655.77	10,536,301,773.44	84.3%
3215 - 3 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	27,307,088,345.00	23,008,210,978.70	23,008,210,978.70	10,648,102,655.77	10,536,301,773.44	84.3%
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	3,189,573,000.00	1,814,481,969.52	1,814,481,969.52	889,088,585.52	889,088,585.52	56.9%
3215 - 3 - 520 900 10 - 420	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	718,209,292.00	715,337,270.00	715,337,270.00	171,058,638.00	171,058,638.00	99.6%
3215 - 3 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	598,953,000.00	567,300,461.00	567,300,461.00	471,472,701.00	471,472,701.00	94.7%
3215 - 3 - 520 900 12 - 28	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%
3215 - 3 - 520 900 12 - 420	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	525,000,000.00	497,152,570.00	497,152,570.00	374,735,273.00	374,735,273.00	94.7%
3215 - 3 - 520 900 19 - 20	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	100,000,000.00	99,511,562.00	99,511,562.00	63,895,160.00	63,895,160.00	99.5%
3215 - 3 - 520 900 19 - 21	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	40,260,000.00	40,260,000.00	40,260,000.00	40,260,000.00	40,260,000.00	100.0%
3215 - 3 - 520 900 19 - 28	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	127,449,000.00	127,449,000.00	127,449,000.00	0.00	0.00	100.0%
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	1,719,517,000.00	1,585,854,491.18	1,585,854,491.18	1,104,774,241.26	1,104,774,241.26	92.2%
3215 - 3 - 520 900 19 - 420	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	68,310,881.00	68,263,129.00	68,263,129.00	29,264,692.00	29,264,692.00	99.9%
3215 - 3 - 520 900 19 - 429	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	31,689,119.00	31,689,119.00	31,689,119.00	0.00	0.00	100.0%
3215 - 3 - 520 900 19 - 529	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	2,651,577.00	2,613,333.00	2,613,333.00	2,613,333.00	2,613,333.00	98.6%
3215 - 3 - 520 900 20 - 20	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOCIMIENTO	560,000,000.00	545,000,000.00	545,000,000.00	544,626,700.00	544,626,700.00	97.3%
3215 - 3 - 520 900 20 - 420	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOCIMIENTO	22,400,000.00	22,400,000.00	22,400,000.00	22,400,000.00	22,400,000.00	100.0%
3215 - 3 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	605,000,000.00	604,699,999.00	604,699,999.00	507,069,417.00	507,069,417.00	100.0%
3215 - 3 - 520 900 29 - 420	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	10,000,000.00	951,618.00	951,618.00	951,618.00	951,618.00	9.5%
3215 - 3 - 520 900 29 - 428	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	10,514,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 34 - 20	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	245,000,000.00	207,721,110.00	207,721,110.00	162,056,000.00	162,056,000.00	84.8%
3215 - 3 - 520 900 34 - 420	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	90,000,000.00	10,326,435.00	10,326,435.00	7,526,435.00	7,526,435.00	11.5%
3215 - 3 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	324,100,000.00	309,121,312.00	309,121,312.00	295,591,312.00	295,591,312.00	95.4%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 520 900 36 - 420	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	240,700,000.00	240,700,000.00	240,700,000.00	219,934,545.00	219,934,545.00	100.0%
3215 - 3 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	406,000,000.00	391,029,188.00	391,029,188.00	252,267,555.00	252,267,555.00	96.3%
3215 - 3 - 520 900 37 - 420	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	20,000,000.00	20,000,000.00	20,000,000.00	15,588,000.00	15,588,000.00	100.0%
3215 - 3 - 520 900 41 - 20	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO	141,702,000.00	129,160,333.00	129,160,333.00	110,160,333.00	110,160,333.00	91.1%
3215 - 3 - 520 900 41 - 28	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO	56,176,680.00	55,920,717.00	55,920,717.00	55,920,717.00	10,971,200.00	99.5%
3215 - 3 - 520 900 41 - 420	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO	55,023,658.00	49,120,000.00	49,120,000.00	45,620,000.00	45,620,000.00	89.3%
3215 - 3 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL REGIONAL Y LOCAL	391,400,000.00	371,458,353.00	371,458,353.00	269,427,364.00	269,427,364.00	94.9%
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	157,732,000.00	156,734,906.00	156,734,906.00	128,997,843.00	128,997,843.00	99.4%
3215 - 3 - 520 900 47 - 420	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	20,000,000.00	20,000,000.00	20,000,000.00	17,221,333.00	17,221,333.00	100.0%
3215 - 3 - 520 900 48 - 20	GESTION DE LA OFERTA DEL RECURSO HIDRICO	32,421,000.00	32,421,000.00	32,421,000.00	9,924,869.00	9,924,869.00	100.0%
3215 - 3 - 520 900 48 - 21	GESTION DE LA OFERTA DEL RECURSO HIDRICO	26,727,000.00	26,727,000.00	26,727,000.00	5,341,466.00	5,341,466.00	100.0%
3215 - 3 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO	685,788,000.00	585,788,000.00	585,788,000.00	327,280,712.00	327,280,712.00	85.4%
3215 - 3 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO	310,374,000.00	280,613,947.00	280,613,947.00	82,116,802.00	82,116,802.00	90.4%
3215 - 3 - 520 900 48 - 420	GESTION DE LA OFERTA DEL RECURSO HIDRICO	155,000,000.00	110,000,000.00	110,000,000.00	30,667,090.00	30,667,090.00	71.0%
3215 - 3 - 520 900 48 - 426	GESTION DE LA OFERTA DEL RECURSO HIDRICO	114,921,300.00	114,921,300.00	114,921,300.00	66,865,160.00	66,865,160.00	100.0%
3215 - 3 - 520 900 48 - 521	GESTION DE LA OFERTA DEL RECURSO HIDRICO	6,288,790.00	6,288,790.00	6,288,790.00	0.00	0.00	100.0%
3215 - 3 - 520 900 48 - 528	GESTION DE LA OFERTA DEL RECURSO HIDRICO	31,752,000.00	17,244,000.00	17,244,000.00	16,411,800.00	16,411,800.00	54.3%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	449,650,000.00	409,171,530.00	409,171,530.00	321,406,351.00	321,406,351.00	91.0%
3215 - 3 - 520 900 49 - 28	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	305,555,256.00	305,533,320.00	305,533,320.00	266,979,988.00	228,426,656.00	100.0%
3215 - 3 - 520 900 49 - 420	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	215,000,000.00	164,321,917.00	164,321,917.00	104,548,583.00	104,548,583.00	76.4%
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	801,150,000.00	741,971,978.00	741,971,978.00	394,127,504.00	394,127,504.00	92.6%
3215 - 3 - 520 900 50 - 28	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	499,920,000.00	10,000,000.00	10,000,000.00	0.00	0.00	2.0%
3215 - 3 - 520 900 50 - 420	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	130,000,000.00	101,752,546.00	101,752,546.00	32,341,018.00	32,341,018.00	78.3%
3215 - 3 - 520 900 50 - 428	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	33,112,500.00	15,768,000.00	15,768,000.00	5,387,400.00	5,387,400.00	47.6%
3215 - 3 - 520 900 50 - 528	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	2,686,944.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 51 - 20	NEGOCIOS VERDES	349,850,000.00	302,665,866.00	302,665,866.00	205,578,202.00	205,578,202.00	86.5%
3215 - 3 - 520 900 51 - 420	NEGOCIOS VERDES	105,000,000.00	88,958,240.00	88,958,240.00	54,158,240.00	54,158,240.00	84.7%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	448,000,000.00	417,674,570.00	417,674,570.00	267,357,936.00	267,357,936.00	93.2%
3215 - 3 - 520 900 52 - 420	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	510,000,000.00	493,784,968.00	493,784,968.00	0.00	0.00	96.8%
3215 - 3 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	326,150,000.00	291,523,613.00	291,523,613.00	179,206,482.00	179,206,482.00	89.4%
3215 - 3 - 520 900 53 - 28	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	324,000,000.00	291,393,331.00	291,393,331.00	284,893,331.00	284,893,331.00	89.9%
3215 - 3 - 520 900 53 - 420	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	10,000,000.00	9,586,665.00	9,586,665.00	8,086,665.00	8,086,665.00	95.9%
3215 - 3 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,778,784,000.00	1,168,386,887.00	1,168,386,887.00	443,441,514.00	443,441,514.00	65.7%
3215 - 3 - 520 900 54 - 28	RECONVERSION DE SISTEMAS PRODUCTIVOS	108,551,000.00	108,551,000.00	108,551,000.00	0.00	0.00	100.0%
3215 - 3 - 520 900 54 - 420	RECONVERSION DE SISTEMAS PRODUCTIVOS	230,000,000.00	27,400,000.00	27,400,000.00	17,400,000.00	17,400,000.00	11.9%
3215 - 3 - 520 900 55 - 28	CONVENIO No. 312/15 - DEPTO ADMINISTRATIVO DE LA PROSPERIDAD SOCIAL - DPS - FIP	6,088,788,923.00	6,006,270,209.00	6,006,270,209.00	0.00	0.00	98.6%
3215 - 3 - 520 900 56 - 20	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS)	115,345,000.00	95,541,000.00	95,541,000.00	63,044,869.00	63,044,869.00	82.8%
3215 - 3 - 520 900 56 - 28	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS)	9,500,000.00	9,500,000.00	9,500,000.00	9,500,000.00	9,500,000.00	100.0%
3215 - 3 - 520 900 56 - 420	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS)	5,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 57 - 20	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	329,652,000.00	326,776,245.00	326,776,245.00	217,965,780.66	217,965,780.66	99.1%
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	1,131,306,425.00	1,069,509,479.00	1,069,509,479.00	866,895,395.33	838,597,362.00	94.5%
3215 - 3 - 520 900 57 - 420	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	37,000,000.00	36,150,604.00	36,150,604.00	30,755,604.00	30,755,604.00	97.7%
3215 - 3 - 520 900 57 - 428	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	359,700,000.00	290,632,203.00	290,632,203.00	290,632,203.00	290,632,203.00	80.8%
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	634,603,000.00	247,076,992.00	247,076,992.00	128,676,992.00	128,676,992.00	38.9%
3215 - 3 - 520 900 58 - 420	PROYECTO PARAMOS: Nodo Nevados	40,000,000.00	31,898,903.00	31,898,903.00	31,898,903.00	31,898,903.00	79.7%
3215 - 3 - 520 900 58 - 428	PROYECTO PARAMOS: Nodo Nevados	18,150,000.00	18,150,000.00	18,150,000.00	12,690,000.00	12,690,000.00	100.0%
	TOTAL EJECUCION GASTOS VIGENCIA	44,126,230,534.00	37,861,374,786.44	37,861,374,786.44	24,107,591,982.91	23,969,323,110.58	85.8%