

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A AGOSTO 31 DE 2017

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	14,240,253,000.00	12,413,817,103.00	8,269,329,309.99	7,397,058,324.42	7,357,911,126.42	58.1%
3215 - 1 - 1	GASTOS DE PERSONAL	10,561,231,000.00	10,074,076,648.00	6,358,152,781.00	6,130,276,287.43	6,130,276,287.43	60.2%
3215 - 1 - 1 0	—	10,561,231,000.00	10,074,076,648.00	6,358,152,781.00	6,130,276,287.43	6,130,276,287.43	60.2%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,907,802,000.00	6,907,802,000.00	4,104,267,475.00	4,104,267,475.00	4,104,267,475.00	59.4%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	5,322,966,000.00	5,322,966,000.00	3,426,486,055.00	3,426,486,055.00	3,426,486,055.00	64.4%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,296,800,000.00	1,296,800,000.00	702,125,814.00	702,125,814.00	702,125,814.00	54.1%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,493,153,000.00	3,493,153,000.00	2,191,347,241.00	2,191,347,241.00	2,191,347,241.00	62.7%
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	331,087,000.00	181,499,789.00	181,499,789.00	181,499,789.00	54.8%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	68,188,610.00	68,188,610.00	68,188,610.00	51.6%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	129,842,000.00	129,842,000.00	108,737,294.00	108,737,294.00	108,737,294.00	83.7%
3215 - 1 - 1 0 1 4 2 - 20	Prima Técnica No Salarial	69,167,800.00	69,167,800.00	4,573,885.00	4,573,885.00	4,573,885.00	6.6%
3215 - 1 - 1 0 1 5	OTROS	1,213,749,000.00	1,213,749,000.00	489,325,589.00	489,325,589.00	489,325,589.00	40.3%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	160,699,000.00	160,699,000.00	99,631,664.00	99,631,664.00	99,631,664.00	62.0%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	29,572,000.00	29,572,000.00	15,596,774.00	15,596,774.00	15,596,774.00	52.7%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	11,122,000.00	11,122,000.00	6,903,039.00	6,903,039.00	6,903,039.00	62.1%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,920,000.00	4,920,000.00	3,139,920.00	3,139,920.00	3,139,920.00	63.8%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	235,632,000.00	235,632,000.00	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	245,450,000.00	129,890,003.00	129,890,003.00	129,890,003.00	52.9%
3215 - 1 - 1 0 1 5 16 - 10	Prima de Navidad	239,577,000.00	239,577,000.00	8,050,566.00	8,050,566.00	8,050,566.00	3.4%
3215 - 1 - 1 0 1 5 16 - 20	Prima de Navidad	271,777,000.00	271,777,000.00	731,876.00	731,876.00	731,876.00	0.3%
3215 - 1 - 1 0 1 5 47 - 20	Prima por Coordinacion	15,000,000.00	15,000,000.00	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	40,000,000.00	6,956,042.00	6,956,042.00	6,956,042.00	17.4%
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	40,000,000.00	6,956,042.00	6,956,042.00	6,956,042.00	17.4%
3215 - 1 - 1 0 2	SERVICIOS PERSONALES INDIRECTOS	1,329,150,000.00	841,995,648.00	802,696,338.00	574,819,844.43	574,819,844.43	60.4%
3215 - 1 - 1 0 2 11 - 20	Personal Supernumerario	24,443,000.00	5,832,375.00	5,832,375.00	5,832,375.00	5,832,375.00	23.9%
3215 - 1 - 1 0 2 12 - 20	Honorarios	131,707,000.00	123,699,500.00	95,600,190.00	17,080,815.00	17,080,815.00	72.6%
3215 - 1 - 1 0 2 14 - 20	Remuneración Servicios Técnicos	840,000,000.00	487,994,360.00	487,994,360.00	380,036,908.43	380,036,908.43	58.1%
3215 - 1 - 1 0 2 14 - 420	Remuneración Servicios Técnicos	102,000,000.00	58,930,000.00	47,730,000.00	6,330,333.00	6,330,333.00	46.8%
3215 - 1 - 1 0 2 100 - 20	Otros Servicios Personales Indirectos	231,000,000.00	165,539,413.00	165,539,413.00	165,539,413.00	165,539,413.00	71.7%
3215 - 1 - 1 0 5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	2,324,279,000.00	2,324,279,000.00	1,451,188,968.00	1,451,188,968.00	1,451,188,968.00	62.4%
3215 - 1 - 1 0 5 1	ADMINISTRADOS POR EL SECTOR PRIVADO	1,098,085,000.00	1,098,085,000.00	730,096,151.00	730,096,151.00	730,096,151.00	66.5%

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IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
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	131,757,500.00	46,116,915.00	46,116,915.00	46,116,915.00	35.0%
3215 - 1 - 1 0 5 1 3 - 20	Fondos Administradores de Pensiones Privados	311,279,000.00	311,279,000.00	218,101,200.00	218,101,200.00	218,101,200.00	70.1%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	479,325,000.00	479,325,000.00	305,383,036.00	305,383,036.00	305,383,036.00	63.7%
3215 - 1 - 1 0 5 1 5 - 20	Administradoras Privadas de Aportes para Accidentes de Trabajo y Enfermedades	62,031,000.00	62,031,000.00	46,802,500.00	46,802,500.00	46,802,500.00	75.5%
3215 - 1 - 1 0 5 2	ADMINISTRADOS POR EL SECTOR PUBLICO	919,381,000.00	919,381,000.00	514,567,223.00	514,567,223.00	514,567,223.00	56.0%
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	265,282,500.00	265,282,500.00	259,906,633.00	259,906,633.00	259,906,633.00	98.0%
3215 - 1 - 1 0 5 2 2 - 20	Fondo Nacional del Ahorro	288,683,500.00	288,683,500.00	43,122,690.00	43,122,690.00	43,122,690.00	14.9%
3215 - 1 - 1 0 5 2 3 - 20	Fondos Administradores de Pensiones Públicos	365,415,000.00	365,415,000.00	211,537,900.00	211,537,900.00	211,537,900.00	57.9%
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	184,088,000.00	184,088,000.00	119,870,832.00	119,870,832.00	119,870,832.00	65.1%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	122,725,000.00	122,725,000.00	86,654,762.00	86,654,762.00	86,654,762.00	70.6%
3215 - 1 - 2	GASTOS GENERALES	2,766,826,000.00	1,906,070,603.00	1,485,297,393.99	840,902,901.99	838,791,321.99	53.7%
3215 - 1 - 2 0	-	2,766,826,000.00	1,906,070,603.00	1,485,297,393.99	840,902,901.99	838,791,321.99	53.7%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	71,209,000.00	51,118,490.00	51,118,490.00	51,118,490.00	51,118,490.00	71.8%
3215 - 1 - 2 0 3 50	Impuestos y Contribuciones	64,635,132.00	44,544,622.00	44,544,622.00	44,544,622.00	44,544,622.00	68.9%
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	Impuesto 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	Impuesto Predial	8,432,132.00	8,431,222.00	8,431,222.00	8,431,222.00	8,431,222.00	100.0%
3215 - 1 - 2 0 3 50 5 - 20	Contribuciones (4 x mil)	20,000,000.00	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	1,854,952,113.00	1,434,178,903.99	789,784,411.99	787,672,831.99	53.2%
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	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 2 - 420	Enseres y Equipos de Oficina	65,000,000.00	19,533,060.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	212,677,000.00	185,272,371.00	162,636,403.00	36,801,595.00	36,801,595.00	76.5%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	772,900,000.00	388,923,661.00	386,061,428.00	217,108,051.00	215,502,701.00	49.9%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	423,300,000.00	137,780,484.00	137,780,484.00	95,484,165.00	95,484,165.00	32.5%
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	53,500,000.00	45,689,969.00	42,827,736.00	19,613,762.00	19,613,762.00	80.1%
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	6,701,725.00	5,096,375.00	100.0%
3215 - 1 - 2 0 4 5 10 - 20	Servicio de Seguridad y Vigilancia	283,257,200.00	192,610,408.00	192,610,408.00	95,308,399.00	95,308,399.00	68.0%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	83,460,000.00	78,700,000.00	78,700,000.00	40,859,317.00	40,859,317.00	94.3%

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3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	31,590,000.00	23,129,982.00	22,518,382.00	11,038,435.00	11,038,435.00	71.3%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	386,560,000.00	386,560,000.00	212,992,546.81	126,933,265.81	126,427,035.81	55.1%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	34,822,505.00	34,822,505.00	34,822,505.00	82.9%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, Internet y Otros	27,330,200.00	27,330,200.00	4,935,338.93	4,935,338.93	4,935,338.93	18.1%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	317,229,800.00	317,229,800.00	173,234,702.88	87,175,421.88	86,669,191.88	54.6%
3215 - 1 - 2 0 4 9 - 20	Seguros	215,000,000.00	212,650,881.00	212,450,899.00	209,115,056.00	209,115,056.00	98.8%
3215 - 1 - 2 0 4 9 - 420	Seguros	40,000,000.00	10,000,000.00	3,715,474.00	3,715,474.00	3,715,474.00	9.3%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	56,430,000.00	56,407,878.00	56,407,878.00	33,397,100.00	33,397,100.00	100.0%
3215 - 1 - 2 0 4 10 2 - 20	Arrendamientos Bienes Inmuebles	56,430,000.00	56,407,878.00	56,407,878.00	33,397,100.00	33,397,100.00	100.0%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	270,000,000.00	236,842,536.00	167,379,894.00	64,858,232.00	64,858,232.00	62.0%
3215 - 1 - 2 0 4 11 - 420	Viáticos y Gastos de Viaje	35,000,000.00	35,000,000.00	27,406,000.00	866,000.00	866,000.00	78.3%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	340,000,000.00	199,910,975.00	82,244,975.00	26,542,375.00	26,542,375.00	24.2%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	285,000,000.00	196,329,475.00	78,663,475.00	22,960,875.00	22,960,875.00	27.6%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	55,000,000.00	3,581,500.00	3,581,500.00	3,581,500.00	3,581,500.00	6.5%
3215 - 1 - 2 0 4 22	GASTOS FINANCIEROS	2,000,000.00	2,000,000.00	1,644,255.18	1,644,255.18	1,644,255.18	82.2%
3215 - 1 - 2 0 4 22 1 - 20	Comisiones y Gastos Bancarios	2,000,000.00	2,000,000.00	1,644,255.18	1,644,255.18	1,644,255.18	82.2%
3215 - 1 - 2 0 4 41	OTROS GASTOS POR ADQUISICON DE SERVICIOS	5,000,000.00	3,200,000.00	3,200,000.00	84,487.00	84,487.00	64.0%
3215 - 1 - 2 0 4 41 13 - 20	Otros Gastos Por Adquisicion de Servicios	5,000,000.00	3,200,000.00	3,200,000.00	84,487.00	84,487.00	64.0%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	912,196,000.00	433,669,852.00	425,879,135.00	425,879,135.00	388,843,517.00	46.7%
3215 - 1 - 3 2	TRANSFERENCIAS AL SECTOR PUBLICO	57,993,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 2 1	Administración Pública Central	57,993,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 2 1 1 - 11	Cuota de Auditaje Contraloria	11,772,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 2 1 1 - 20	Cuota de Auditaje Contraloria	46,221,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 6	OTRAS TRANSFERENCIAS	854,203,000.00	433,669,852.00	425,879,135.00	425,879,135.00	388,843,517.00	49.9%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones, Laudos Arbitrales y Aux--Justicia	349,000,000.00	96,948,889.00	89,158,172.00	89,158,172.00	52,122,554.00	25.5%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	472,641,000.00	308,726,118.00	308,726,118.00	308,726,118.00	308,726,118.00	65.3%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	55,521,000.00	29,728,113.00	29,728,113.00	29,728,113.00	29,728,113.00	53.5%
3215 - 1 - 3 6 20 1 - 420	Transferencias F.C.A. Recursos Propios	38,233,000.00	16,988,015.00	16,988,015.00	16,988,015.00	16,988,015.00	44.4%
3215 - 1 - 3 6 20 2 - 26	Transferencias F.C.A. Sector Electrico	172,322,000.00	102,407,934.00	102,407,934.00	102,407,934.00	102,407,934.00	59.4%
3215 - 1 - 3 6 20 3 - 29	Transferencias F.C.A Tasa Retributivas	175,835,000.00	159,353,609.00	159,353,609.00	159,353,609.00	159,353,609.00	90.6%
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)	32,562,000.00	27,994,845.00	27,994,845.00	27,994,845.00	27,994,845.00	86.0%
3215 - 3 -	INVERSION VIGENCIA 2017	28,854,894,609.00	17,416,304,908.18	15,886,170,081.00	4,495,957,329.59	4,457,705,205.39	55.1%
3215 - 3 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	1,000,000,000.00	885,193,783.00	865,593,783.00	558,777,373.33	556,977,373.33	86.6%
3215 - 3 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,000,000,000.00	885,193,783.00	865,593,783.00	558,777,373.33	556,977,373.33	86.6%

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3215 - 3 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL AL CIUDADANO	1,000,000,000.00	885,193,783.00	865,593,783.00	558,777,373.33	556,977,373.33	86.6%
3215 - 3 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,350,000,000.00	511,862,141.00	398,376,082.00	297,277,618.00	297,277,618.00	29.5%
3215 - 3 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,350,000,000.00	511,862,141.00	398,376,082.00	297,277,618.00	297,277,618.00	29.5%
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	950,000,000.00	501,476,082.00	398,376,082.00	297,277,618.00	297,277,618.00	41.9%
3215 - 3 - 123 900 1 - 420	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	400,000,000.00	10,386,059.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520	ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	26,504,894,609.00	16,019,248,984.18	14,622,200,216.00	3,639,902,338.26	3,603,450,214.06	55.2%
3215 - 3 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	26,504,894,609.00	16,019,248,984.18	14,622,200,216.00	3,639,902,338.26	3,603,450,214.06	55.2%
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	3,314,573,000.00	408,409,900.00	391,326,400.00	276,314,683.00	276,314,683.00	11.8%
3215 - 3 - 520 900 10 - 420	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	718,209,292.00	10,000,000.00	10,000,000.00	0.00	0.00	1.4%
3215 - 3 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	598,953,000.00	358,597,500.00	342,597,500.00	167,006,295.00	167,006,295.00	57.2%
3215 - 3 - 520 900 12 - 420	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	525,000,000.00	304,838,227.00	286,480,848.00	75,666,160.00	75,666,160.00	54.6%
3215 - 3 - 520 900 19 - 20	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	100,000,000.00	100,000,000.00	63,895,160.00	36,510,659.00	36,510,659.00	63.9%
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	25,293,000.00	22,493,000.00	100.0%
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	1,719,517,000.00	337,379,817.18	321,112,414.00	146,846,438.26	121,001,064.06	18.7%
3215 - 3 - 520 900 19 - 420	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	68,310,881.00	7,633,744.00	7,633,744.00	6,991,144.00	6,991,144.00	11.2%
3215 - 3 - 520 900 19 - 429	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	31,689,119.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 20 - 20	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOCIMIENTO	560,000,000.00	540,000,000.00	40,000,000.00	11,200,000.00	11,200,000.00	7.1%
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	0.00	0.00	100.0%
3215 - 3 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	605,000,000.00	550,593,341.00	505,195,341.00	231,185,292.00	231,185,292.00	83.5%
3215 - 3 - 520 900 29 - 420	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	10,000,000.00	0.00	0.00	0.00	0.00	0.0%
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	118,487,800.00	118,487,800.00	42,661,271.00	42,661,271.00	48.4%
3215 - 3 - 520 900 34 - 420	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	90,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00	2.2%
3215 - 3 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	324,100,000.00	304,717,000.00	276,517,000.00	206,232,869.00	206,232,869.00	85.3%
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	85,341,819.00	85,341,819.00	100.0%
3215 - 3 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	536,000,000.00	169,780,280.00	169,780,280.00	62,670,153.00	62,670,153.00	31.7%
3215 - 3 - 520 900 37 - 420	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	20,000,000.00	20,000,000.00	18,000,000.00	0.00	0.00	90.0%
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	121,961,000.00	111,961,000.00	39,964,069.00	39,964,069.00	79.0%

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A AGOSTO 31 DE 2017

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 520 900 41 - 28	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO	11,676,680.00	11,400,000.00	11,400,000.00	5,600,000.00	2,800,000.00	97.6%
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	30,000,000.00	30,000,000.00	0.00	0.00	54.5%
3215 - 3 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL REGIONAL Y LOCAL	391,400,000.00	303,000,000.00	303,000,000.00	76,270,000.00	76,270,000.00	77.4%
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	157,732,000.00	114,192,600.00	114,192,600.00	74,642,282.00	74,642,282.00	72.4%
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	0.00	0.00	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	25,366,466.00	25,366,466.00	0.00	0.00	94.9%
3215 - 3 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO	685,788,000.00	304,706,064.00	85,788,000.00	0.00	0.00	12.5%
3215 - 3 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO	310,374,000.00	71,773,280.00	71,773,280.00	8,826,667.00	8,826,667.00	23.1%
3215 - 3 - 520 900 48 - 420	GESTION DE LA OFERTA DEL RECURSO HIDRICO	155,000,000.00	47,819,810.00	42,819,810.00	0.00	0.00	27.6%
3215 - 3 - 520 900 48 - 426	GESTION DE LA OFERTA DEL RECURSO HIDRICO	114,921,300.00	114,409,540.00	46,684,597.00	6,000,000.00	6,000,000.00	40.6%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	449,650,000.00	405,171,530.00	394,921,430.00	223,171,198.00	222,571,198.00	87.8%
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	112,766,660.00	112,766,660.00	100.0%
3215 - 3 - 520 900 49 - 420	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	215,000,000.00	137,345,270.00	119,028,570.00	16,000,000.00	16,000,000.00	55.4%
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	801,150,000.00	749,812,328.00	708,812,328.00	110,409,855.00	110,409,855.00	88.5%
3215 - 3 - 520 900 50 - 28	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	10,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 50 - 420	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	130,000,000.00	103,588,311.00	30,000,000.00	0.00	0.00	23.1%
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	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 51 - 20	NEGOCIOS VERDES	349,850,000.00	242,021,000.00	229,621,000.00	97,711,535.00	97,711,535.00	65.6%
3215 - 3 - 520 900 51 - 420	NEGOCIOS VERDES	105,000,000.00	91,649,840.00	64,584,250.00	2,800,000.00	2,800,000.00	61.5%
3215 - 3 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	448,000,000.00	359,500,000.00	318,001,000.00	104,020,552.00	104,020,552.00	71.0%
3215 - 3 - 520 900 52 - 420	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	510,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	326,150,000.00	296,050,370.00	267,613,312.00	107,227,700.00	103,184,700.00	82.1%
3215 - 3 - 520 900 53 - 28	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	300,000,000.00	294,500,000.00	294,500,000.00	87,867,557.00	87,867,557.00	98.2%
3215 - 3 - 520 900 53 - 420	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	10,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,295,784,000.00	579,756,798.00	539,756,798.00	309,501,592.00	309,501,592.00	41.7%
3215 - 3 - 520 900 54 - 420	RECONVERSION DE SISTEMAS PRODUCTIVOS	30,000,000.00	17,400,000.00	17,400,000.00	5,600,000.00	5,600,000.00	58.0%

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A AGOSTO 31 DE 2017

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
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)	238,345,000.00	83,821,000.00	83,821,000.00	33,380,000.00	33,380,000.00	35.2%
3215 - 3 - 520 900 56 - 420	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS)	205,000,000.00	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	434,652,000.00	276,602,685.00	276,602,685.00	145,377,954.00	145,377,954.00	63.6%
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	1,083,515,000.00	811,480,014.00	730,958,764.00	315,645,430.00	315,281,680.00	67.5%
3215 - 3 - 520 900 57 - 420	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	37,000,000.00	32,355,604.00	26,155,604.00	26,155,604.00	26,155,604.00	70.7%
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	36,595,000.00	36,595,000.00	100.0%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	747,500,000.00	86,654,200.00	83,236,503.00	12,650,328.00	12,650,328.00	11.1%
3215 - 3 - 520 900 58 - 420	PROYECTO PARAMOS: Nodo Nevados	40,000,000.00	24,338,933.00	14,808,000.00	2,800,000.00	2,800,000.00	37.0%
3215 - 3 - 520 900 58 - 428	PROYECTO PARAMOS: Nodo Nevados	18,150,000.00	18,150,000.00	18,150,000.00	4,441,500.00	4,441,500.00	100.0%
	TOTAL EJECUCION GASTOS VIGENCIA	43,095,147,609.00	29,830,122,011.18	24,155,499,390.99	11,893,015,654.01	11,815,616,331.81	56.1%

Elaboró : Héctor Fabio Londoño Parra

Profesional especializado - Presupuesto