

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A ENERO 31 DE 2017

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	13,960,020,000.00	10,619,748,914.00	949,437,494.04	665,678,150.04	664,863,143.04	6.8%
3215 - 1 - 1	GASTOS DE PERSONAL	10,459,231,000.00	9,701,920,235.00	868,454,952.00	620,912,405.00	620,242,402.00	8.3%
3215 - 1 - 1 0		10,459,231,000.00	9,701,920,235.00	868,454,952.00	620,912,405.00	620,242,402.00	8.3%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,907,802,000.00	6,907,802,000.00	445,387,095.00	445,387,095.00	445,387,095.00	6.4%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	5,322,966,000.00	5,322,966,000.00	389,965,925.00	389,965,925.00	389,965,925.00	7.3%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,296,800,000.00	1,296,800,000.00	71,409,671.00	71,409,671.00	71,409,671.00	5.5%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,493,153,000.00	3,493,153,000.00	318,556,254.00	318,556,254.00	318,556,254.00	9.1%
3215 - 1 - 1 0 1 1 1 - 21	Sueldos	533,013,000.00	533,013,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 4	Prima Técnica	331,087,000.00	331,087,000.00	22,536,176.00	22,536,176.00	22,536,176.00	6.8%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	8,983,962.00	8,983,962.00	8,983,962.00	6.8%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	129,842,000.00	129,842,000.00	13,552,214.00	13,552,214.00	13,552,214.00	10.4%
3215 - 1 - 1 0 1 4 2 - 20	Prima Técnica No Salarial	69,167,800.00	69,167,800.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 5	OTROS	1,213,749,000.00	1,213,749,000.00	32,884,994.00	32,884,994.00	32,884,994.00	2.7%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	160,699,000.00	160,699,000.00	10,115,729.00	10,115,729.00	10,115,729.00	6.3%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	29,572,000.00	29,572,000.00	2,111,520.00	2,111,520.00	2,111,520.00	7.1%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	11,122,000.00	11,122,000.00	758,026.00	758,026.00	758,026.00	6.8%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,920,000.00	4,920,000.00	415,700.00	415,700.00	415,700.00	8.4%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	235,632,000.00	235,632,000.00	2,026,863.00	2,026,863.00	2,026,863.00	0.9%
3215 - 1 - 1 0 1 5 15 - 20	Prima de Vacaciones	245,450,000.00	245,450,000.00	17,232,399.00	17,232,399.00	17,232,399.00	7.0%
3215 - 1 - 1 0 1 5 16 - 10	Prima de Navidad	239,577,000.00	239,577,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 5 16 - 20	Prima de Navidad	271,777,000.00	271,777,000.00	224,757.00	224,757.00	224,757.00	0.1%
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	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 2	SERVICIOS PERSONALES INDIRECTOS	1,227,150,000.00	469,839,235.00	253,363,635.00	5,821,088.00	5,151,085.00	20.6%
3215 - 1 - 1 0 2 11 - 20	Personal Supernumerario	24,443,000.00	5,831,075.00	5,831,075.00	670,003.00	0.00	23.9%
3215 - 1 - 1 0 2 12 - 20	Honorarios	131,707,000.00	125,522,000.00	0.00	0.00	0.00	0.0%

CONCEPTO		APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
		840,000,000.00	338,486,160.00	247,532,560.00	5,151,085.00	5,151,085.00	29.5%
3215 - 1 - 1 0 2 100 - 20	Otros Servicios Personales Indirectos	231,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	2,324,279,000.00	2,324,279,000.00	169,704,222.00	169,704,222.00	169,704,222.00	7.3%
3215 - 1 - 1 0 5 1	ADMINISTRADOS POR EL SECTOR PRIVADO	1,098,085,000.00	1,098,085,000.00	85,161,900.00	85,161,900.00	85,161,900.00	7.8%
3215 - 1 - 1 0 5 1 1 - 10	Caja de Compensación Familiar Privada	113,692,500.00	113,692,500.00	18,030,900.00	18,030,900.00	18,030,900.00	15.9%
3215 - 1 - 1 0 5 1 1 - 20	Caja de Compensación Familiar Privada	131,757,500.00	131,757,500.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 5 1 3 - 20	Fondos Administradores de Pensiones Privados	311,279,000.00	311,279,000.00	25,949,600.00	25,949,600.00	25,949,600.00	8.3%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	479,325,000.00	479,325,000.00	35,970,100.00	35,970,100.00	35,970,100.00	7.5%
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	5,211,300.00	5,211,300.00	5,211,300.00	8.4%
3215 - 1 - 1 0 5 2	ADMINISTRADOS POR EL SECTOR PUBLICO	919,381,000.00	919,381,000.00	62,003,922.00	62,003,922.00	62,003,922.00	6.7%
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	265,282,500.00	265,282,500.00	37,167,522.00	37,167,522.00	37,167,522.00	14.0%
3215 - 1 - 1 0 5 2 2 - 20	Fondo Nacional del Ahorro	288,683,500.00	288,683,500.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 5 2 3 - 20	Fondos Administradores de Pensiones Públicos	365,415,000.00	365,415,000.00	24,836,400.00	24,836,400.00	24,836,400.00	6.8%
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	13,522,100.00	13,522,100.00	13,522,100.00	7.3%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	122,725,000.00	122,725,000.00	9,016,300.00	9,016,300.00	9,016,300.00	7.3%
3215 - 1 - 2	GASTOS GENERALES	2,626,826,000.00	889,833,834.00	52,987,697.04	16,770,900.04	16,625,896.04	2.0%
3215 - 1 - 2 0	-	2,626,826,000.00	889,833,834.00	52,987,697.04	16,770,900.04	16,625,896.04	2.0%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	69,336,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 50	Impuestos y Contribuciones	69,336,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 50 2 - 10	Impuestos de Vehículos	3,500,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 50 2 - 20	Impuestos de Vehículos	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 50 3 - 10	Impuesto Predial	32,396,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 50 3 - 20	Impuesto Predial	13,440,000.00	0.00	0.00	0.00	0.00	0.0%
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	Valorización Edificaciones	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 51	Multas y Sanciones	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4	ADQUISICION DE BIENES Y SERVICIOS	2,557,490,000.00	889,833,834.00	52,987,697.04	16,770,900.04	16,625,896.04	2.1%
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 2 - 20	Enseres y Equipos de Oficina	180,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	214,550,000.00	15,940,000.00	6,000,000.00	2,334,020.00	2,334,020.00	2.8%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	772,900,000.00	261,076,156.00	2,200,000.00	0.00	0.00	0.3%

CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion	
	423,300,000.00	38,224,000.00	1,000,000.00	0.00	0.00	0.2%	
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	53,500,000.00	1,200,000.00	1,200,000.00	0.00	0.00	2.2%
3215 - 1 - 2 0 4 5 10 - 10	Servicio de Seguridad y Vigilancia	12,842,800.00	12,842,800.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 5 10 - 20	Servicio de Seguridad y Vigilancia	283,257,200.00	208,809,356.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	83,460,000.00	78,700,000.00	3,700,000.00	0.00	0.00	4.4%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	31,590,000.00	500,000.00	500,000.00	0.00	0.00	1.6%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	386,560,000.00	359,229,800.00	7,499,976.04	7,499,976.04	7,499,976.04	1.9%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	3,422,505.00	3,422,505.00	3,422,505.00	8.1%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, Internet y Otros	27,330,200.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	317,229,800.00	317,229,800.00	4,077,471.04	4,077,471.04	4,077,471.04	1.3%
3215 - 1 - 2 0 4 9 - 20	Seguros	215,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	56,430,000.00	56,407,878.00	24,330,000.00	4,159,183.00	4,159,183.00	43.1%
3215 - 1 - 2 0 4 10 2 - 20	Arrendamientos Bienes Inmuebles	56,430,000.00	56,407,878.00	24,330,000.00	4,159,183.00	4,159,183.00	43.1%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	270,000,000.00	110,000,000.00	2,777,721.00	2,777,721.00	2,632,717.00	1.0%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	340,000,000.00	2,780,000.00	2,780,000.00	0.00	0.00	0.8%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	285,000,000.00	2,780,000.00	2,780,000.00	0.00	0.00	1.0%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	55,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 22	GASTOS FINANCIEROS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 22 1 - 20	Comisiones y Gastos Bancarios	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 41	OTROS GASTOS POR ADQUISICON DE SERVICIOS	5,000,000.00	3,200,000.00	3,200,000.00	0.00	0.00	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	0.00	0.00	64.0%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	873,963,000.00	27,994,845.00	27,994,845.00	27,994,845.00	27,994,845.00	3.2%
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	815,970,000.00	27,994,845.00	27,994,845.00	27,994,845.00	27,994,845.00	3.4%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones,Laudos Arbitrales y Aux--Justicia	349,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	434,408,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	55,521,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 6 20 2 - 26	Transferencias F.C.A. Sector Electrico	172,322,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 6 20 3 - 29	Transferencias F.C.A Tasa Retributivas	175,835,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 6 20 4 - 30	Transferenmcias F.C.A. Tasas por Uso	30,730,000.00	0.00	0.00	0.00	0.00	0.0%
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	23,257,806,923.00	7,037,638,778.00	6,449,816,142.00	57,824,086.00	9,289,703.00	27.7%

CONCEPTO		APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
CULTURA ADMINISTRATIVA		1,000,000,000.00	116,800,000.00	14,400,000.00	0.00	0.00	1.4%
3215 - 3 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,000,000,000.00	116,800,000.00	14,400,000.00	0.00	0.00	1.4%
3215 - 3 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL AL CIUDADANO	1,000,000,000.00	116,800,000.00	14,400,000.00	0.00	0.00	1.4%
3215 - 3 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	950,000,000.00	127,929,527.00	78,629,600.00	0.00	0.00	8.3%
3215 - 3 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	950,000,000.00	127,929,527.00	78,629,600.00	0.00	0.00	8.3%
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	950,000,000.00	127,929,527.00	78,629,600.00	0.00	0.00	8.3%
3215 - 3 - 520	ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	21,307,806,923.00	6,792,909,251.00	6,356,786,542.00	57,824,086.00	9,289,703.00	29.8%
3215 - 3 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	21,307,806,923.00	6,792,909,251.00	6,356,786,542.00	57,824,086.00	9,289,703.00	29.8%
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	3,314,573,000.00	91,800,400.00	40,800,000.00	0.00	0.00	1.2%
3215 - 3 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	598,953,000.00	95,160,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 19 - 20	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	100,000,000.00	5,470,000.00	5,470,000.00	2,735,000.00	2,735,000.00	5.5%
3215 - 3 - 520 900 19 - 21	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	40,260,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	1,719,517,000.00	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	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	605,000,000.00	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	13,666,800.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	324,100,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	536,000,000.00	50,003,920.00	4,000,000.00	0.00	0.00	0.7%
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	7,240,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL REGIONAL Y LOCAL	391,400,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	157,732,000.00	29,993,600.00	29,993,600.00	1,499,680.00	1,499,680.00	19.0%
3215 - 3 - 520 900 48 - 20	GESTION DE LA OFERTA DEL RECURSO HIDRICO	32,421,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 48 - 21	GESTION DE LA OFERTA DEL RECURSO HIDRICO	26,727,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO	685,788,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO	310,374,000.00	6,773,280.00	6,773,280.00	560,000.00	560,000.00	2.2%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	449,650,000.00	71,200,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	801,150,000.00	8,000,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 51 - 20	NEGOCIOS VERDES	349,850,000.00	70,800,000.00	15,000,000.00	0.00	0.00	4.3%



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CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion	
DEL PACIFICO BIOGEOGRAFICO	448,000,000.00	0.00	0.00	0.00	0.00	0.0%	
RISARALDENSE							
3215 - 3 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	326,150,000.00	0.00	0.00	0.00	0.0%	
3215 - 3 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,295,784,000.00	32,760,720.00	32,760,720.00	2,027,000.00	2.5%	
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	98.6%	
3215 - 3 - 520 900 56 - 20	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS)	238,345,000.00	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	28,416,000.00	0.00	0.00	0.0%	
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	288,390,000.00	251,146,322.00	193,510,733.00	49,799,406.00	1,265,023.00	67.1%
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	50,000,000.00	22,208,000.00	22,208,000.00	1,203,000.00	1,203,000.00	44.4%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	747,500,000.00	2,000,000.00	0.00	0.00	0.00	0.0%
	TOTAL EJECUCION GASTOS VIGENCIA	37,217,826,923.00	17,657,387,692.00	7,399,253,636.04	723,502,236.04	674,152,846.04	19.9%

Elaboró : Héctor Fabio Londoño Parra
 Profesional especializado - Presupuesto