

## UNIDAD EJECUTORA 3215

## CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

## INFORME EJECUCION DE GASTOS A JUNIO 30 DE 2017

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	<b>FUNCIONAMIENTO</b>	<b>14,240,253,000.00</b>	<b>12,195,489,419.00</b>	<b>6,128,398,066.51</b>	<b>5,144,015,180.94</b>	<b>5,040,355,090.94</b>	<b>43.0%</b>
3215 - 1 - 1	<b>GASTOS DE PERSONAL</b>	<b>10,561,231,000.00</b>	<b>10,031,201,648.00</b>	<b>4,511,865,202.00</b>	<b>4,228,618,141.43</b>	<b>4,214,172,141.43</b>	<b>42.7%</b>
3215 - 1 - 1 0		<b>10,561,231,000.00</b>	<b>10,031,201,648.00</b>	<b>4,511,865,202.00</b>	<b>4,228,618,141.43</b>	<b>4,214,172,141.43</b>	<b>42.7%</b>
3215 - 1 - 1 0 1	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>6,907,802,000.00</b>	<b>6,907,802,000.00</b>	<b>2,777,521,109.00</b>	<b>2,777,521,109.00</b>	<b>2,777,521,109.00</b>	<b>40.2%</b>
3215 - 1 - 1 0 1 1	<b>Sueldos de Personal de Nómina</b>	<b>5,322,966,000.00</b>	<b>5,322,966,000.00</b>	<b>2,432,273,544.00</b>	<b>2,432,273,544.00</b>	<b>2,432,273,544.00</b>	<b>45.7%</b>
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,296,800,000.00	1,296,800,000.00	532,979,014.00	532,979,014.00	532,979,014.00	41.1%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,493,153,000.00	3,493,153,000.00	1,586,388,106.00	1,586,388,106.00	1,586,388,106.00	45.4%
3215 - 1 - 1 0 1 1 1 - 21	Sueldos	533,013,000.00	533,013,000.00	312,906,424.00	312,906,424.00	312,906,424.00	58.7%
3215 - 1 - 1 0 1 1 4	<b>Prima Técnica</b>	<b>331,087,000.00</b>	<b>331,087,000.00</b>	<b>129,862,805.00</b>	<b>129,862,805.00</b>	<b>129,862,805.00</b>	<b>39.2%</b>
3215 - 1 - 1 0 1 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	48,794,406.00	48,794,406.00	48,794,406.00	36.9%
3215 - 1 - 1 0 1 1 4 2 - 10	Prima Técnica No Salarial	129,842,000.00	129,842,000.00	81,068,399.00	81,068,399.00	81,068,399.00	62.4%
3215 - 1 - 1 0 1 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 1 5	<b>OTROS</b>	<b>1,213,749,000.00</b>	<b>1,213,749,000.00</b>	<b>210,691,997.00</b>	<b>210,691,997.00</b>	<b>210,691,997.00</b>	<b>17.4%</b>
3215 - 1 - 1 0 1 1 5 2 - 20	Bonificación por Servicios Prestados	160,699,000.00	160,699,000.00	77,454,605.00	77,454,605.00	77,454,605.00	48.2%
3215 - 1 - 1 0 1 1 5 5 - 20	Bonificación Especial de Recreación	29,572,000.00	29,572,000.00	11,375,848.00	11,375,848.00	11,375,848.00	38.5%
3215 - 1 - 1 0 1 1 5 12 - 20	Subsidio de Alimentación	11,122,000.00	11,122,000.00	4,876,857.00	4,876,857.00	4,876,857.00	43.8%
3215 - 1 - 1 0 1 1 5 13 - 20	Auxilio de Transporte	4,920,000.00	4,920,000.00	2,369,489.00	2,369,489.00	2,369,489.00	48.2%
3215 - 1 - 1 0 1 1 5 14 - 20	Prima de Servicios	235,632,000.00	235,632,000.00	10,433,761.00	10,433,761.00	10,433,761.00	4.4%
3215 - 1 - 1 0 1 1 5 15 - 20	Prima de Vacaciones	245,450,000.00	245,450,000.00	95,906,114.00	95,906,114.00	95,906,114.00	39.1%
3215 - 1 - 1 0 1 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 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 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 1 9	<b>Horas Extras, Días Festivos e Indemnización por Vacaciones</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>4,692,763.00</b>	<b>4,692,763.00</b>	<b>4,692,763.00</b>	<b>11.7%</b>
3215 - 1 - 1 0 1 1 9 1 - 20	Horas Extras	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 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 1 9 3 - 20	Indemnización por Vacaciones	40,000,000.00	40,000,000.00	4,692,763.00	4,692,763.00	4,692,763.00	11.7%
3215 - 1 - 1 0 1 2	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>1,329,150,000.00</b>	<b>799,120,648.00</b>	<b>731,944,538.00</b>	<b>448,697,477.43</b>	<b>434,251,477.43</b>	<b>55.1%</b>
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	8,946,921.00	8,946,921.00	72.6%
3215 - 1 - 1 0 2 14 - 20	Remuneración Servicios Técnicos	840,000,000.00	504,049,360.00	464,972,560.00	268,378,768.43	253,932,768.43	55.4%
3215 - 1 - 1 0 2 14 - 420	Remuneración Servicios Técnicos	102,000,000.00	0.00	0.00	0.00	0.00	0.0%
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%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
<b>3215 - 1 - 1 0 5</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO</b>	<b>2,324,279,000.00</b>	<b>2,324,279,000.00</b>	<b>1,002,399,555.00</b>	<b>1,002,399,555.00</b>	<b>1,002,399,555.00</b>	<b>43.1%</b>
<b>3215 - 1 - 1 0 5 1</b>	<b>ADMINISTRADOS POR EL SECTOR PRIVADO</b>	<b>1,098,085,000.00</b>	<b>1,098,085,000.00</b>	<b>514,040,900.00</b>	<b>514,040,900.00</b>	<b>514,040,900.00</b>	<b>46.8%</b>
3215 - 1 - 1 0 5 1 1 - 10	Caja de Compensación Familiar Privada	113,692,500.00	113,692,500.00	105,108,000.00	105,108,000.00	105,108,000.00	92.4%
3215 - 1 - 1 0 5 1 1 - 20	Caja de Compensación Familiar Privada	131,757,500.00	131,757,500.00	3,333,300.00	3,333,300.00	3,333,300.00	2.5%
3215 - 1 - 1 0 5 1 3 - 20	Fondos Administradores de Pensiones Privados	311,279,000.00	311,279,000.00	154,972,000.00	154,972,000.00	154,972,000.00	49.8%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	479,325,000.00	479,325,000.00	217,399,900.00	217,399,900.00	217,399,900.00	45.4%
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	33,227,700.00	33,227,700.00	33,227,700.00	53.6%
<b>3215 - 1 - 1 0 5 2</b>	<b>ADMINISTRADOS POR EL SECTOR PUBLICO</b>	<b>919,381,000.00</b>	<b>919,381,000.00</b>	<b>346,051,247.00</b>	<b>346,051,247.00</b>	<b>346,051,247.00</b>	<b>37.6%</b>
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	265,282,500.00	265,282,500.00	164,370,828.00	164,370,828.00	164,370,828.00	62.0%
3215 - 1 - 1 0 5 2 2 - 20	Fondo Nacional del Ahorro	288,683,500.00	288,683,500.00	30,690,919.00	30,690,919.00	30,690,919.00	10.6%
3215 - 1 - 1 0 5 2 3 - 20	Fondos Administradores de Pensiones Públicos	365,415,000.00	365,415,000.00	150,989,500.00	150,989,500.00	150,989,500.00	41.3%
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	184,088,000.00	184,088,000.00	81,337,800.00	81,337,800.00	81,337,800.00	44.2%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	122,725,000.00	122,725,000.00	60,969,608.00	60,969,608.00	60,969,608.00	49.7%
<b>3215 - 1 - 2</b>	<b>GASTOS GENERALES</b>	<b>2,766,826,000.00</b>	<b>1,856,620,899.00</b>	<b>1,309,603,709.51</b>	<b>608,467,884.51</b>	<b>556,289,412.51</b>	<b>47.3%</b>
<b>3215 - 1 - 2 0</b>	<b>-</b>	<b>2,766,826,000.00</b>	<b>1,856,620,899.00</b>	<b>1,309,603,709.51</b>	<b>608,467,884.51</b>	<b>556,289,412.51</b>	<b>47.3%</b>
<b>3215 - 1 - 2 0 3</b>	<b>IMPUESTOS Y MULTAS</b>	<b>71,209,000.00</b>	<b>51,118,490.00</b>	<b>51,118,490.00</b>	<b>51,118,490.00</b>	<b>51,118,490.00</b>	<b>71.8%</b>
<b>3215 - 1 - 2 0 3 50</b>	<b>Impuestos y Contribuciones</b>	<b>64,635,132.00</b>	<b>44,544,622.00</b>	<b>44,544,622.00</b>	<b>44,544,622.00</b>	<b>44,544,622.00</b>	<b>68.9%</b>
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	Valorización 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%
<b>3215 - 1 - 2 0 4</b>	<b>ADQUISICION DE BIENES Y SERVICIOS</b>	<b>2,695,617,000.00</b>	<b>1,805,502,409.00</b>	<b>1,258,485,219.51</b>	<b>557,349,394.51</b>	<b>505,170,922.51</b>	<b>46.7%</b>
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	16,821,000.00	16,820,769.00	16,820,769.00	0.00	0.00	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	162,636,403.00	84,223,688.00	25,197,270.00	23,750,728.00	39.6%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	772,900,000.00	385,923,661.00	383,061,428.00	133,799,103.00	105,974,052.00	49.6%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	423,300,000.00	137,780,484.00	137,780,484.00	54,967,495.00	44,382,958.00	32.5%
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	53,500,000.00	42,689,969.00	39,827,736.00	11,302,512.00	11,302,512.00	74.4%
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	3,491,025.00	1,605,350.00	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	64,038,071.00	48,683,232.00	68.0%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	83,460,000.00	78,700,000.00	78,700,000.00	24,256,195.00	24,256,195.00	94.3%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	31,590,000.00	23,129,982.00	22,518,382.00	2,951,256.00	2,951,256.00	71.3%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	386,560,000.00	386,560,000.00	196,583,100.33	85,281,400.33	73,193,550.33	50.9%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	25,822,505.00	25,822,505.00	25,822,505.00	61.5%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, Internet y Otros	27,330,200.00	27,330,200.00	3,619,675.00	3,619,675.00	2,932,025.00	13.2%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	317,229,800.00	317,229,800.00	167,140,920.33	55,839,220.33	44,439,020.33	52.7%
3215 - 1 - 2 0 4 9 - 20	Seguros	215,000,000.00	212,650,881.00	212,650,881.00	209,115,056.00	209,115,056.00	98.9%
3215 - 1 - 2 0 4 9 - 420	Seguros	40,000,000.00	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	56,407,878.00	23,851,898.00	23,851,898.00	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	23,851,898.00	23,851,898.00	100.0%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	270,000,000.00	237,600,000.00	154,799,263.00	35,947,730.00	26,128,701.00	57.3%
3215 - 1 - 2 0 4 11 - 420	Viáticos y Gastos de Viaje	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.0%
<b>3215 - 1 - 2 0 4 21</b>	<b>CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS</b>	<b>340,000,000.00</b>	<b>185,339,775.00</b>	<b>47,875,575.00</b>	<b>15,260,725.00</b>	<b>14,260,725.00</b>	<b>14.1%</b>
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	285,000,000.00	183,312,775.00	45,848,575.00	13,233,725.00	12,233,725.00	16.1%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	55,000,000.00	2,027,000.00	2,027,000.00	2,027,000.00	2,027,000.00	3.7%
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	44,506.00	44,506.00	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	44,506.00	44,506.00	64.0%
<b>3215 - 1 - 3</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>912,196,000.00</b>	<b>307,666,872.00</b>	<b>306,929,155.00</b>	<b>306,929,155.00</b>	<b>269,893,537.00</b>	<b>33.6%</b>
<b>3215 - 1 - 3 2</b>	<b>TRANSFERENCIAS AL SECTOR PUBLICO</b>	<b>57,993,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>3215 - 1 - 3 2 1</b>	<b>Administración Pública Central</b>	<b>57,993,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
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	307,666,872.00	306,929,155.00	306,929,155.00	269,893,537.00	35.9%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones,Laudos Arbitrales y Aux--Justicia	349,000,000.00	89,895,889.00	89,158,172.00	89,158,172.00	52,122,554.00	25.5%
<b>3215 - 1 - 3 6 20</b>	<b>TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL</b>	<b>472,641,000.00</b>	<b>189,776,138.00</b>	<b>189,776,138.00</b>	<b>189,776,138.00</b>	<b>189,776,138.00</b>	<b>40.2%</b>
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	55,521,000.00	22,658,634.00	22,658,634.00	22,658,634.00	22,658,634.00	40.8%
3215 - 1 - 3 6 20 1 - 420	Transferencias F.C.A. Recursos Propios	38,233,000.00	4,349,252.00	4,349,252.00	4,349,252.00	4,349,252.00	11.4%
3215 - 1 - 3 6 20 2 - 26	Transferencias F.C.A. Sector Electrico	172,322,000.00	71,104,096.00	71,104,096.00	71,104,096.00	71,104,096.00	41.3%
3215 - 1 - 3 6 20 3 - 29	Transferencias F.C.A Tasa Retributivas	175,835,000.00	91,415,709.00	91,415,709.00	91,415,709.00	91,415,709.00	52.0%
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%
<b>3215 - 3 -</b>	<b>INVERSION VIGENCIA 2017</b>	<b>28,049,769,609.00</b>	<b>15,412,130,272.18</b>	<b>13,229,391,950.00</b>	<b>2,597,340,646.33</b>	<b>2,097,338,211.33</b>	<b>47.2%</b>
<b>3215 - 3 - 121</b>	<b>CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA</b>	<b>1,000,000,000.00</b>	<b>869,193,783.00</b>	<b>802,393,783.00</b>	<b>304,961,232.33</b>	<b>281,829,324.33</b>	<b>80.2%</b>
<b>3215 - 3 - 121 900</b>	<b>INTERSUBSECTORIAL MEDIO AMBIENTE</b>	<b>1,000,000,000.00</b>	<b>869,193,783.00</b>	<b>802,393,783.00</b>	<b>304,961,232.33</b>	<b>281,829,324.33</b>	<b>80.2%</b>

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL AL CIUDADANO	1,000,000,000.00	869,193,783.00	802,393,783.00	304,961,232.33	281,829,324.33	80.2%
<b>3215 - 3 - 123</b>	<b>MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA</b>	<b>1,350,000,000.00</b>	<b>398,376,082.00</b>	<b>398,376,082.00</b>	<b>230,771,228.00</b>	<b>83,239,628.00</b>	<b>29.5%</b>
<b>3215 - 3 - 123 900</b>	<b>INTERSUBSECTORIAL MEDIO AMBIENTE</b>	<b>1,350,000,000.00</b>	<b>398,376,082.00</b>	<b>398,376,082.00</b>	<b>230,771,228.00</b>	<b>83,239,628.00</b>	<b>29.5%</b>
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	950,000,000.00	398,376,082.00	398,376,082.00	230,771,228.00	83,239,628.00	41.9%
3215 - 3 - 123 900 1 - 420	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	400,000,000.00	0.00	0.00	0.00	0.00	0.0%
<b>3215 - 3 - 520</b>	<b>ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO</b>	<b>25,699,769,609.00</b>	<b>14,144,560,407.18</b>	<b>12,028,622,085.00</b>	<b>2,061,608,186.00</b>	<b>1,732,269,259.00</b>	<b>46.8%</b>
<b>3215 - 3 - 520 900</b>	<b>INTERSUBSECTORIAL MEDIO AMBIENTE</b>	<b>25,699,769,609.00</b>	<b>14,144,560,407.18</b>	<b>12,028,622,085.00</b>	<b>2,061,608,186.00</b>	<b>1,732,269,259.00</b>	<b>46.8%</b>
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	3,314,573,000.00	291,326,400.00	286,326,400.00	173,918,499.00	173,918,499.00	8.6%
3215 - 3 - 520 900 10 - 420	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	718,209,292.00	10,000,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	598,953,000.00	352,697,500.00	263,797,500.00	91,666,295.00	86,666,295.00	44.0%
3215 - 3 - 520 900 12 - 420	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	525,000,000.00	286,979,500.00	193,401,200.00	64,075,360.00	64,075,360.00	36.8%
3215 - 3 - 520 900 19 - 20	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	100,000,000.00	100,000,000.00	60,419,370.00	27,434,869.00	27,434,869.00	60.4%
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	16,893,000.00	16,893,000.00	100.0%
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	1,719,517,000.00	269,093,150.18	244,825,747.00	93,643,759.00	90,889,492.00	14.2%
3215 - 3 - 520 900 19 - 420	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	68,310,881.00	7,676,551.00	2,770,082.00	2,770,082.00	0.00	4.1%
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	22,400,000.00	5,600,000.00	2,800,000.00	4.0%
3215 - 3 - 520 900 20 - 420	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOCIMIENTO	22,400,000.00	22,400,000.00	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	495,020,341.00	326,232,000.00	121,748,869.00	121,748,869.00	53.9%
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	83,487,800.00	30,227,871.00	27,427,871.00	34.1%
3215 - 3 - 520 900 34 - 420	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	90,000,000.00	9,200,000.00	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	285,817,000.00	285,817,000.00	164,610,598.00	158,810,598.00	88.2%
3215 - 3 - 520 900 36 - 420	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	240,700,000.00	33,045,456.00	23,045,456.00	0.00	0.00	9.6%
3215 - 3 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	536,000,000.00	168,622,280.00	168,622,280.00	39,125,630.00	36,072,335.00	31.5%
3215 - 3 - 520 900 37 - 420	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	20,000,000.00	0.00	0.00	0.00	0.00	0.0%
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	111,961,000.00	79,461,000.00	33,799,069.00	30,999,069.00	56.1%

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	0.00	0.00	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	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	303,000,000.00	230,442,000.00	13,870,000.00	10,670,000.00	58.9%
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	157,732,000.00	114,192,600.00	108,014,600.00	54,343,882.00	54,343,882.00	68.5%
3215 - 3 - 520 900 47 - 420	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.0%
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	5,341,466.00	5,341,466.00	0.00	0.00	20.0%
3215 - 3 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO	685,788,000.00	65,000,000.00	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	11,773,280.00	6,773,280.00	6,160,000.00	6,160,000.00	2.2%
3215 - 3 - 520 900 48 - 420	GESTION DE LA OFERTA DEL RECURSO HIDRICO	155,000,000.00	5,000,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 48 - 426	GESTION DE LA OFERTA DEL RECURSO HIDRICO	114,921,300.00	46,684,597.00	46,684,597.00	0.00	0.00	40.6%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	449,650,000.00	394,921,430.00	341,513,430.00	164,264,532.00	81,464,532.00	76.0%
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	112,766,660.00	0.00	100.0%
3215 - 3 - 520 900 49 - 420	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	215,000,000.00	110,628,570.00	52,628,570.00	2,800,000.00	2,800,000.00	24.5%
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	801,150,000.00	734,812,328.00	432,212,328.00	33,341,522.00	33,341,522.00	53.9%
3215 - 3 - 520 900 50 - 420	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	130,000,000.00	31,000,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 50 - 428	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	33,112,500.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 51 - 20	NEGOCIOS VERDES	349,850,000.00	217,021,000.00	187,021,000.00	72,911,535.00	56,911,535.00	53.5%
3215 - 3 - 520 900 51 - 420	NEGOCIOS VERDES	105,000,000.00	41,000,000.00	5,000,000.00	2,800,000.00	2,800,000.00	4.8%
3215 - 3 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	448,000,000.00	344,460,000.00	290,961,000.00	16,389,285.00	16,389,285.00	64.9%
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	274,050,370.00	224,596,742.00	43,354,601.00	43,354,601.00	68.9%
3215 - 3 - 520 900 53 - 28	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	300,000,000.00	300,000,000.00	229,450,370.00	13,291,560.00	0.00	76.5%
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	434,231,616.00	384,231,616.00	47,643,869.00	47,643,869.00	29.7%
3215 - 3 - 520 900 54 - 420	RECONVERSION DE SISTEMAS PRODUCTIVOS	30,000,000.00	17,400,000.00	17,400,000.00	0.00	0.00	58.0%
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	73,821,000.00	19,600,000.00	13,200,000.00	31.0%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
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	258,602,685.00	76,844,164.00	76,844,164.00	59.5%
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	288,390,000.00	288,390,000.00	288,390,000.00	272,430,001.00	272,430,001.00	100.0%
3215 - 3 - 520 900 57 - 420	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	37,000,000.00	26,155,604.00	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	327,924,154.00	325,692,208.00	174,458,876.00	107,775,960.00	90.5%
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	50,000,000.00	39,008,000.00	39,008,000.00	28,243,000.00	28,243,000.00	78.0%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	747,500,000.00	85,780,200.00	5,501,225.00	4,500,325.00	4,080,178.00	0.7%
3215 - 3 - 520 900 58 - 420	PROYECTO PARAMOS: Nodo Nevados	40,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 58 - 428	PROYECTO PARAMOS: Nodo Nevados	18,150,000.00	18,150,000.00	12,690,000.00	0.00	0.00	69.9%
	<b>TOTAL EJECUCION GASTOS VIGENCIA</b>	<b>42,290,022,609.00</b>	<b>27,607,619,691.18</b>	<b>19,357,790,016.51</b>	<b>7,741,355,827.27</b>	<b>7,137,693,302.27</b>	<b>45.8%</b>

Elaboró : Héctor Fabio Londoño Parra  
Profesional especializado - Presupuesto