

CORPORACION AUTÓNOMA REGIONAL DE RISARALDA CARDER

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A MARZO 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	11,461,497,378.00	3,249,740,835.41	2,316,222,128.84	2,302,914,852.84	23.3%
3215 - 1 - 1	GASTOS DE PERSONAL	10,459,231,000.00	10,009,524,716.00	2,448,522,239.00	2,102,817,337.43	2,096,083,929.43	23.4%
3215 - 1 - 1 0	-	10,459,231,000.00	10,009,524,716.00	2,448,522,239.00	2,102,817,337.43	2,096,083,929.43	23.4%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,907,802,000.00	6,907,802,000.00	1,347,228,537.00	1,347,228,537.00	1,347,228,537.00	19.5%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	5,322,966,000.00	5,322,966,000.00	1,203,652,174.00	1,203,652,174.00	1,203,652,174.00	22.6%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,296,800,000.00	1,296,800,000.00	267,060,508.00	267,060,508.00	267,060,508.00	20.6%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,493,153,000.00	3,493,153,000.00	623,685,242.00	623,685,242.00	623,685,242.00	17.9%
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 4	Prima Técnica	331,087,000.00	331,087,000.00	67,608,528.00	67,608,528.00	67,608,528.00	20.4%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	26,951,886.00	26,951,886.00	26,951,886.00	20.4%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	129,842,000.00	129,842,000.00	40,656,642.00	40,656,642.00	40,656,642.00	31.3%
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	75,967,835.00	75,967,835.00	75,967,835.00	6.3%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	160,699,000.00	160,699,000.00	21,883,197.00	21,883,197.00	21,883,197.00	13.6%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	29,572,000.00	29,572,000.00	4,907,729.00	4,907,729.00	4,907,729.00	16.6%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	11,122,000.00	11,122,000.00	2,454,649.00	2,454,649.00	2,454,649.00	22.1%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,920,000.00	4,920,000.00	1,247,100.00	1,247,100.00	1,247,100.00	25.3%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	235,632,000.00	235,632,000.00	3,968,604.00	3,968,604.00	3,968,604.00	1.7%
3215 - 1 - 1 0 1 5 15 - 20	Prima de Vacaciones	245,450,000.00	245,450,000.00	39,918,734.00	39,918,734.00	39,918,734.00	16.3%
3215 - 1 - 1 0 1 5 16 - 10	Prima de Navidad	239,577,000.00	239,577,000.00	1,363,065.00	1,363,065.00	1,363,065.00	0.6%
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	777,443,716.00	594,744,348.00	250,283,346.43	250,283,346.43	48.5%
3215 - 1 - 1 0 2 11 - 20	Personal Supernumerario	24,443,000.00	5,832,943.00	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	125,522,000.00	0.00	0.00	0.00	0.0%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 - 1 0 2 14 - 20	Remuneración Servicios Técnicos	840,000,000.00	480,549,360.00	423,372,560.00	78,911,558.43	78,911,558.43	50.4%
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	506,549,354.00	505,305,454.00	498,572,046.00	21.8%
3215 - 1 - 1 0 5 1	ADMINISTRADOS POR EL SECTOR PRIVADO	1,098,085,000.00	1,098,085,000.00	251,890,100.00	251,337,300.00	251,337,300.00	22.9%
3215 - 1 - 1 0 5 1 1 - 10	Caja de Compensación Familiar Privada	113,692,500.00	113,692,500.00	50,807,300.00	50,807,300.00	50,807,300.00	44.7%
3215 - 1 - 1 0 5 1 1 - 20	Caja de Compensación Familiar Privada	131,757,500.00	131,757,500.00	1,617,700.00	1,064,900.00	1,064,900.00	1.2%
3215 - 1 - 1 0 5 1 3 - 20	Fondos Administradores de Pensiones Privados	311,279,000.00	311,279,000.00	76,734,800.00	76,734,800.00	76,734,800.00	24.7%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	479,325,000.00	479,325,000.00	106,619,500.00	106,619,500.00	106,619,500.00	22.2%
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	16,110,800.00	16,110,800.00	16,110,800.00	26.0%
3215 - 1 - 1 0 5 2	ADMINISTRADOS POR EL SECTOR PUBLICO	919,381,000.00	919,381,000.00	182,388,746.00	182,388,746.00	182,388,746.00	19.8%
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	265,282,500.00	265,282,500.00	80,285,292.00	80,285,292.00	80,285,292.00	30.3%
3215 - 1 - 1 0 5 2 2 - 20	Fondo Nacional del Ahorro	288,683,500.00	288,683,500.00	28,305,054.00	28,305,054.00	28,305,054.00	9.8%
3215 - 1 - 1 0 5 2 3 - 20	Fondos Administradores de Pensiones Públicos	365,415,000.00	365,415,000.00	73,798,400.00	73,798,400.00	73,798,400.00	20.2%
3215 - 1 - 1 0 5 2 6 - 20	Empresas Promotoras de Salud Públicas	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!
3215 - 1 - 1 0 5 6 - 20	APORTES AL ICBF	184,088,000.00	184,088,000.00	39,319,000.00	38,904,400.00	38,904,400.00	21.4%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	122,725,000.00	122,725,000.00	32,951,508.00	32,675,008.00	25,941,600.00	26.8%
3215 - 1 - 2	GASTOS GENERALES	2,626,826,000.00	1,390,885,514.00	740,131,448.41	152,317,643.41	145,743,775.41	28.2%
3215 - 1 - 2 0	-	2,626,826,000.00	1,390,885,514.00	740,131,448.41	152,317,643.41	145,743,775.41	28.2%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	71,209,000.00	47,311,490.00	47,311,490.00	47,311,490.00	40,737,622.00	66.4%
3215 - 1 - 2 0 3 50	Impuestos y Contribuciones	64,635,132.00	40,737,622.00	40,737,622.00	40,737,622.00	40,737,622.00	63.0%
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	307,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 50 3 - 10	Impuesto Predial	32,396,000.00	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	0.00	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	0.00	100.0%
3215 - 1 - 2 0 4	ADQUISICION DE BIENES Y SERVICIOS	2,555,617,000.00	1,343,574,024.00	692,819,958.41	105,006,153.41	105,006,153.41	27.1%
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	212,677,000.00	61,938,500.00	30,240,000.00	5,666,427.00	5,666,427.00	14.2%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	772,900,000.00	382,414,880.00	270,270,169.00	25,083,478.00	25,083,478.00	35.0%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	423,300,000.00	127,112,724.00	41,972,724.00	9,275,924.00	9,275,924.00	9.9%
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	53,500,000.00	33,650,000.00	21,200,000.00	0.00	0.00	39.6%

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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	0.00	0.00	100.0%
3215 - 1 - 2 0 4 5 10 - 20	Servicio de Seguridad y Vigilancia	283,257,200.00	208,809,356.00	194,254,645.00	15,807,554.00	15,807,554.00	68.6%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	83,460,000.00	78,700,000.00	78,700,000.00	0.00	0.00	94.3%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	31,590,000.00	20,328,382.00	13,328,382.00	0.00	0.00	42.2%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	386,560,000.00	359,229,800.00	158,740,616.23	27,638,316.23	27,638,316.23	41.1%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	12,322,505.00	12,322,505.00	12,322,505.00	29.3%
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	146,418,111.23	15,315,811.23	15,315,811.23	46.2%
3215 - 1 - 2 0 4 9 - 20	Seguros	215,000,000.00	212,834,009.00	35,112,009.00	16,581,744.00	16,581,744.00	16.3%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	56,430,000.00	56,407,878.00	56,407,878.00	10,377,284.00	10,377,284.00	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	10,377,284.00	10,377,284.00	100.0%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	270,000,000.00	110,000,000.00	15,956,074.00	15,956,074.00	15,956,074.00	5.9%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	340,000,000.00	56,520,575.00	29,220,575.00	2,058,575.00	2,058,575.00	8.6%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	285,000,000.00	55,568,575.00	28,268,575.00	1,106,575.00	1,106,575.00	9.9%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	55,000,000.00	952,000.00	952,000.00	952,000.00	952,000.00	1.7%
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	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	61,087,148.00	61,087,148.00	61,087,148.00	61,087,148.00	7.0%
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 Contraloría	11,772,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 2 1 1 - 20	Cuota de Auditaje Contraloría	46,221,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 6	OTRAS TRANSFERENCIAS	815,970,000.00	61,087,148.00	61,087,148.00	61,087,148.00	61,087,148.00	7.5%
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	33,092,303.00	33,092,303.00	33,092,303.00	33,092,303.00	7.6%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	55,521,000.00	5,277,657.00	5,277,657.00	5,277,657.00	5,277,657.00	9.5%
3215 - 1 - 3 6 20 2 - 26	Transferencias F.C.A. Sector Electrico	172,322,000.00	27,814,646.00	27,814,646.00	27,814,646.00	27,814,646.00	16.1%
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	23,269,483,603.00	10,882,789,588.00	8,808,265,737.00	632,542,224.33	632,542,224.33	37.9%
3215 - 3 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	1,000,000,000.00	693,111,331.00	502,776,000.00	60,812,525.33	60,812,525.33	50.3%
3215 - 3 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,000,000,000.00	693,111,331.00	502,776,000.00	60,812,525.33	60,812,525.33	50.3%

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	693,111,331.00	502,776,000.00	60,812,525.33	60,812,525.33	50.3%
3215 - 3 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	950,000,000.00	216,021,972.00	190,553,922.00	24,206,425.00	24,206,425.00	20.1%
3215 - 3 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	950,000,000.00	216,021,972.00	190,553,922.00	24,206,425.00	24,206,425.00	20.1%
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	950,000,000.00	216,021,972.00	190,553,922.00	24,206,425.00	24,206,425.00	20.1%
3215 - 3 - 520	ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	21,319,483,603.00	9,973,656,285.00	8,114,935,815.00	547,523,274.00	547,523,274.00	38.1%
3215 - 3 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	21,319,483,603.00	9,973,656,285.00	8,114,935,815.00	547,523,274.00	547,523,274.00	38.1%
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	3,314,573,000.00	267,077,699.00	91,800,400.00	27,071,783.00	27,071,783.00	2.8%
3215 - 3 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	598,953,000.00	190,877,500.00	152,077,500.00	27,226,295.00	27,226,295.00	25.4%
3215 - 3 - 520 900 19 - 20	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	100,000,000.00	86,599,341.00	27,998,370.00	9,110,000.00	9,110,000.00	28.0%
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	0.00	0.00	100.0%
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	1,719,517,000.00	196,309,547.00	159,509,547.00	17,378,334.00	17,378,334.00	9.3%
3215 - 3 - 520 900 20 - 20	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOCIMIENTO	560,000,000.00	500,000,000.00	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	279,907,131.00	204,640,000.00	14,894,000.00	14,894,000.00	33.8%
3215 - 3 - 520 900 34 - 20	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	245,000,000.00	73,562,931.00	51,066,800.00	5,943,333.00	5,943,333.00	20.8%
3215 - 3 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	324,100,000.00	253,753,496.00	198,836,365.00	73,411,182.00	73,411,182.00	61.4%
3215 - 3 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	536,000,000.00	184,870,152.00	72,430,280.00	13,782,461.00	13,782,461.00	13.5%
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	69,536,131.00	40,240,000.00	4,380,000.00	4,380,000.00	28.4%
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 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL REGIONAL Y LOCAL	391,400,000.00	86,517,131.00	25,600,000.00	4,270,000.00	4,270,000.00	6.5%
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	157,732,000.00	98,089,731.00	75,593,600.00	13,971,413.00	13,971,413.00	47.9%
3215 - 3 - 520 900 48 - 20	GESTION DE LA OFERTA DEL RECURSO HIDRICO	32,421,000.00	22,496,131.00	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	6,160,000.00	6,160,000.00	2.2%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	449,650,000.00	310,217,131.00	149,700,000.00	16,946,333.00	16,946,333.00	33.3%
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	801,150,000.00	140,317,131.00	75,400,000.00	853,333.00	853,333.00	9.4%
3215 - 3 - 520 900 51 - 20	NEGOCIOS VERDES	349,850,000.00	179,096,131.00	124,600,000.00	16,866,666.00	16,866,666.00	35.6%

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	58,217,131.00	3,300,000.00	587,000.00	587,000.00	0.7%
3215 - 3 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	326,150,000.00	177,317,131.00	113,400,000.00	6,574,990.00	6,574,990.00	34.8%
3215 - 3 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,295,784,000.00	196,791,851.00	54,632,720.00	9,090,000.00	9,090,000.00	4.2%
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	63,896,131.00	41,400,000.00	3,500,000.00	3,500,000.00	17.4%
3215 - 3 - 520 900 57 - 20	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	434,652,000.00	170,048,026.00	92,730,895.00	9,503,400.00	9,503,400.00	21.3%
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	288,390,000.00	252,447,212.00	252,447,212.00	252,447,212.00	252,447,212.00	87.5%
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	50,000,000.00	39,008,000.00	39,008,000.00	11,515,000.00	11,515,000.00	78.0%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	747,500,000.00	12,000,000.00	3,820,637.00	2,040,539.00	2,040,539.00	0.5%
	TOTAL EJECUCION GASTOS VIGENCIA	37,229,503,603.00	22,344,286,966.00	12,058,006,572.41	2,948,764,353.17	2,935,457,077.17	32.4%

Elaboró : Héctor Fabio Londoño Parra
Profesional especializado - Presupuesto