

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A MAYO 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	11,827,540,049.00	5,110,648,764.58	4,198,682,332.01	4,112,938,675.01	35.9%
3215 - 1 - 1	GASTOS DE PERSONAL	10,561,231,000.00	10,028,224,716.00	3,783,871,041.00	3,510,668,179.43	3,497,308,179.43	35.8%
3215 - 1 - 1 0	_	10,561,231,000.00	10,028,224,716.00	3,783,871,041.00	3,510,668,179.43	3,497,308,179.43	35.8%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,907,802,000.00	6,907,802,000.00	2,311,040,198.00	2,311,040,198.00	2,311,040,198.00	33.5%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	5,322,966,000.00	5,322,966,000.00	2,033,742,719.00	2,033,742,719.00	2,033,742,719.00	38.2%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,296,800,000.00	1,296,800,000.00	455,277,294.00	455,277,294.00	455,277,294.00	35.1%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,493,153,000.00	3,493,153,000.00	1,265,559,001.00	1,265,559,001.00	1,265,559,001.00	36.2%
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	112,187,092.00	112,187,092.00	112,187,092.00	33.9%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	44,426,022.00	44,426,022.00	44,426,022.00	33.6%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	129,842,000.00	129,842,000.00	67,761,070.00	67,761,070.00	67,761,070.00	52.2%
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	162,598,701.00	162,598,701.00	162,598,701.00	13.4%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	160,699,000.00	160,699,000.00	53,508,326.00	53,508,326.00	53,508,326.00	33.3%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	29,572,000.00	29,572,000.00	9,867,686.00	9,867,686.00	9,867,686.00	33.4%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	11,122,000.00	11,122,000.00	4,004,673.00	4,004,673.00	4,004,673.00	36.0%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,920,000.00	4,920,000.00	2,017,530.00	2,017,530.00	2,017,530.00	41.0%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	235,632,000.00	235,632,000.00	6,739,401.00	6,739,401.00	6,739,401.00	2.9%
3215 - 1 - 1 0 1 5 15 - 20	Prima de Vacaciones	245,450,000.00	245,450,000.00	82,548,553.00	82,548,553.00	82,548,553.00	33.6%
3215 - 1 - 1 0 1 5 16 - 10	Prima de Navidad	239,577,000.00	239,577,000.00	3,687,775.00	3,687,775.00	3,687,775.00	1.5%
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, Días Festivos e Indemnización por Vacaciones	40,000,000.00	40,000,000.00	2,511,686.00	2,511,686.00	2,511,686.00	6.3%
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	2,511,686.00	2,511,686.00	2,511,686.00	6.3%
3215 - 1 - 1 0 2	SERVICIOS PERSONALES INDIRECTOS	1,329,150,000.00	796,143,716.00	648,344,348.00	375,141,486.43	361,781,486.43	48.8%
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%
3215 - 1 - 1 0 2 14 - 20	Remuneración Servicios Técnicos	840,000,000.00	499,249,360.00	476,972,560.00	203,769,698.43	190,409,698.43	56.8%
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
3215 - 1 - 1 0 5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	2,324,279,000.00	2,324,279,000.00	824,486,495.00	824,486,495.00	824,486,495.00	35.5%
3215 - 1 - 1 0 5 1	ADMINISTRADOS POR EL SECTOR PRIVADO	1,098,085,000.00	1,098,085,000.00	425,379,800.00	425,379,800.00	425,379,800.00	38.7%
3215 - 1 - 1 0 5 1 1 - 10	Caja de Compensación Familiar Privada	113,692,500.00	113,692,500.00	88,393,800.00	88,393,800.00	88,393,800.00	77.7%
3215 - 1 - 1 0 5 1 1 - 20	Caja de Compensación Familiar Privada	131,757,500.00	131,757,500.00	2,374,900.00	2,374,900.00	2,374,900.00	1.8%
3215 - 1 - 1 0 5 1 3 - 20	Fondos Administradores de Pensiones Privados	311,279,000.00	311,279,000.00	128,097,900.00	128,097,900.00	128,097,900.00	41.2%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	479,325,000.00	479,325,000.00	179,070,800.00	179,070,800.00	179,070,800.00	37.4%
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	27,442,400.00	27,442,400.00	27,442,400.00	44.2%
3215 - 1 - 1 0 5 2	ADMINISTRADOS POR EL SECTOR PUBLICO	919,381,000.00	919,381,000.00	278,893,687.00	278,893,687.00	278,893,687.00	30.3%
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	265,282,500.00	265,282,500.00	125,947,268.00	125,947,268.00	125,947,268.00	47.5%
3215 - 1 - 1 0 5 2 2 - 20	Fondo Nacional del Ahorro	288,683,500.00	288,683,500.00	29,190,919.00	29,190,919.00	29,190,919.00	10.1%
3215 - 1 - 1 0 5 2 3 - 20	Fondos Administradores de Pensiones Públicos	365,415,000.00	365,415,000.00	123,755,500.00	123,755,500.00	123,755,500.00	33.9%
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	68,081,200.00	68,081,200.00	68,081,200.00	37.0%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	122,725,000.00	122,725,000.00	52,131,808.00	52,131,808.00	52,131,808.00	42.5%
3215 - 1 - 2	GASTOS GENERALES	2,766,826,000.00	1,612,807,018.00	1,140,269,408.58	501,505,837.58	466,157,798.58	41.2%
3215 - 1 - 2 0	-	2,766,826,000.00	1,612,807,018.00	1,140,269,408.58	501,505,837.58	466,157,798.58	41.2%
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 Vehiculos	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 Vehiculos	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	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	1,561,688,528.00	1,089,150,918.58	450,387,347.58	415,039,308.58	40.4%
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	16,821,000.00	16,820,769.00	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	212,677,000.00	103,843,015.00	60,157,000.00	12,071,868.00	10,486,398.00	28.3%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	772,900,000.00	383,180,428.00	376,883,692.00	94,885,490.00	64,300,439.00	48.8%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	423,300,000.00	137,899,484.00	137,780,484.00	35,448,908.00	24,864,371.00	32.5%
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	53,500,000.00	39,827,736.00	33,650,000.00	9,148,000.00	6,388,000.00	62.9%
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	1,605,350.00	0.00	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	48,683,232.00	33,048,068.00	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	12,924,455.00	12,924,455.00	94.3%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	31,590,000.00	23,129,982.00	20,328,382.00	1,073,184.00	1,073,184.00	64.4%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	386,560,000.00	386,560,000.00	188,882,719.40	66,180,819.40	66,180,819.40	48.9%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	21,322,505.00	21,322,505.00	21,322,505.00	50.8%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, Internet y Otros	27,330,200.00	27,330,200.00	2,452,156.00	2,452,156.00	2,452,156.00	9.0%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	317,229,800.00	317,229,800.00	165,108,058.40	42,406,158.40	42,406,158.40	52.0%
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	19,296,127.00	19,296,127.00	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	19,296,127.00	19,296,127.00	100.0%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	270,000,000.00	237,600,000.00	32,700,536.00	22,590,362.00	22,187,844.00	12.1%
3215 - 1 - 2 0 4 11 - 420	Viáticos y Gastos de Viaje	35,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	340,000,000.00	57,595,575.00	57,595,575.00	10,561,225.00	7,786,225.00	16.9%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	285,000,000.00	55,568,575.00	55,568,575.00	8,534,225.00	6,834,225.00	19.5%
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	952,000.00	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%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	912,196,000.00	186,508,315.00	186,508,315.00	186,508,315.00	149,472,697.00	20.4%
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	186,508,315.00	186,508,315.00	186,508,315.00	149,472,697.00	21.8%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones, Laudos Arbitrales y Aux--Justicia	349,000,000.00	87,313,922.00	87,313,922.00	87,313,922.00	50,278,304.00	25.0%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	472,641,000.00	71,199,548.00	71,199,548.00	71,199,548.00	71,199,548.00	15.1%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	55,521,000.00	10,193,167.00	10,193,167.00	10,193,167.00	10,193,167.00	18.4%
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	56,657,129.00	56,657,129.00	56,657,129.00	56,657,129.00	32.9%
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	28,049,769,609.00	13,948,893,742.18	11,904,791,631.00	1,480,206,440.33	1,252,471,197.33	42.4%
3215 - 3 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	1,000,000,000.00	775,007,782.00	738,388,182.00	212,537,324.33	181,235,333.33	73.8%
3215 - 3 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,000,000,000.00	775,007,782.00	738,388,182.00	212,537,324.33	181,235,333.33	73.8%

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	775,007,782.00	738,388,182.00	212,537,324.33	181,235,333.33	73.8%
3215 - 3 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,350,000,000.00	398,376,195.00	233,581,702.00	55,851,578.00	55,851,578.00	17.3%
3215 - 3 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,350,000,000.00	398,376,195.00	233,581,702.00	55,851,578.00	55,851,578.00	17.3%
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	950,000,000.00	398,376,195.00	233,581,702.00	55,851,578.00	55,851,578.00	24.6%
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%
3215 - 3 - 520	ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	25,699,769,609.00	12,775,509,765.18	10,932,821,747.00	1,211,817,538.00	1,015,384,286.00	42.5%
3215 - 3 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	25,699,769,609.00	12,775,509,765.18	10,932,821,747.00	1,211,817,538.00	1,015,384,286.00	42.5%
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	3,314,573,000.00	291,326,403.00	286,326,400.00	76,787,287.00	51,106,024.00	8.6%
3215 - 3 - 520 900 10 - 420	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	718,209,292.00	0.00	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	335,697,500.00	221,277,500.00	63,096,295.00	63,096,295.00	36.9%
3215 - 3 - 520 900 12 - 420	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	525,000,000.00	261,979,500.00	193,401,200.00	0.00	0.00	36.8%
3215 - 3 - 520 900 19 - 20	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	100,000,000.00	96,524,210.00	60,419,370.00	24,634,869.00	24,634,869.00	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	11,293,000.00	11,293,000.00	100.0%
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	1,719,517,000.00	263,893,150.18	204,109,547.00	61,340,692.00	61,340,692.00	11.9%
3215 - 3 - 520 900 19 - 420	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	68,310,881.00	2,770,082.00	2,770,082.00	0.00	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	522,400,000.00	22,400,000.00	2,800,000.00	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	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	478,220,341.00	309,432,000.00	85,095,869.00	79,495,869.00	51.1%
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	84,130,769.00	79,130,769.00	24,011,171.00	15,027,474.00	32.3%
3215 - 3 - 520 900 34 - 420	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	90,000,000.00	0.00	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	274,253,365.00	274,253,365.00	103,436,051.00	97,636,051.00	84.6%
3215 - 3 - 520 900 36 - 420	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	240,700,000.00	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	168,622,280.00	168,622,280.00	36,072,335.00	33,019,040.00	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	81,461,000.00	79,461,000.00	28,082,069.00	25,282,069.00	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	0.00	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	241,075,131.00	220,517,131.00	10,670,000.00	7,470,000.00	56.3%
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	44,194,682.00	34,045,482.00	68.5%
3215 - 3 - 520 900 47 - 420	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	20,000,000.00	0.00	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	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 48 - 420	GESTION DE LA OFERTA DEL RECURSO HIDRICO	155,000,000.00	0.00	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	32,248,205.00	32,248,205.00	0.00	0.00	28.1%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	449,650,000.00	332,713,430.00	250,713,430.00	66,564,532.00	47,779,260.00	55.8%
3215 - 3 - 520 900 49 - 28	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	305,555,256.00	305,555,256.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 49 - 420	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	215,000,000.00	46,628,570.00	28,628,570.00	0.00	0.00	13.3%
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	801,150,000.00	439,212,328.00	400,212,328.00	25,171,522.00	12,046,653.00	50.0%
3215 - 3 - 520 900 50 - 420	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	130,000,000.00	0.00	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	193,021,000.00	187,021,000.00	53,391,535.00	33,866,666.00	53.5%
3215 - 3 - 520 900 51 - 420	NEGOCIOS VERDES	105,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	4.8%
3215 - 3 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	448,000,000.00	282,801,000.00	130,721,000.00	14,389,285.00	1,687,000.00	29.2%
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	234,242,000.00	224,596,742.00	32,254,601.00	22,329,732.00	68.9%
3215 - 3 - 520 900 53 - 28	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	300,000,000.00	180,738,000.00	0.00	0.00	0.00	0.0%
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	374,716,720.00	364,716,720.00	37,509,869.00	22,051,000.00	28.1%
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	73,896,131.00	63,896,131.00	13,200,000.00	10,000,000.00	26.8%

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	241,602,685.00	238,602,685.00	62,465,164.00	27,425,400.00	54.9%
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	259,940,001.00	259,940,001.00	100.0%
3215 - 3 - 520 900 57 - 420	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	37,000,000.00	27,000,000.00	27,000,000.00	0.00	0.00	73.0%
3215 - 3 - 520 900 57 - 428	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	359,700,000.00	330,324,154.00	297,124,708.00	32,724,711.00	32,119,711.00	82.6%
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	50,000,000.00	39,008,000.00	39,008,000.00	22,667,000.00	19,867,000.00	78.0%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	747,500,000.00	12,000,000.00	4,941,029.00	3,940,129.00	3,940,129.00	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	0.00	0.00	0.00	0.00	0.0%
	TOTAL EJECUCION GASTOS VIGENCIA	42,290,022,609.00	25,776,433,791.18	17,015,440,395.58	5,678,888,772.34	5,365,409,872.34	40.2%

Elaboró : Héctor Fabio Londoño Parra
Profesional especializado - Presupuesto