

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A ABRIL 30 DE 2017

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	14,240,253,000.00	11,520,007,474.00	4,194,656,876.10	3,051,381,341.53	3,050,243,663.53	29.5%
3215 - 1 - 1	GASTOS DE PERSONAL	10,561,231,000.00	10,028,824,716.00	3,053,113,339.00	2,740,911,407.43	2,740,477,782.43	28.9%
3215 - 1 - 1 0	_	10,561,231,000.00	10,028,824,716.00	3,053,113,339.00	2,740,911,407.43	2,740,477,782.43	28.9%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,907,802,000.00	6,907,802,000.00	1,779,424,361.00	1,779,424,361.00	1,778,990,736.00	25.8%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	5,322,966,000.00	5,322,966,000.00	1,595,664,691.00	1,595,664,691.00	1,595,664,691.00	30.0%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,296,800,000.00	1,296,800,000.00	379,814,318.00	379,814,318.00	379,814,318.00	29.3%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,493,153,000.00	3,493,153,000.00	902,943,949.00	902,943,949.00	902,943,949.00	25.8%
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	90,144,704.00	90,144,704.00	90,144,704.00	27.2%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	35,935,848.00	35,935,848.00	35,935,848.00	27.2%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	129,842,000.00	129,842,000.00	54,208,856.00	54,208,856.00	54,208,856.00	41.7%
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	93,614,966.00	93,614,966.00	93,181,341.00	7.7%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	160,699,000.00	160,699,000.00	31,834,327.00	31,834,327.00	31,834,327.00	19.8%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	29,572,000.00	29,572,000.00	5,577,779.00	5,577,779.00	5,577,779.00	18.9%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	11,122,000.00	11,122,000.00	3,203,737.00	3,203,737.00	3,203,737.00	28.8%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,920,000.00	4,920,000.00	1,624,001.00	1,624,001.00	1,624,001.00	33.0%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	235,632,000.00	235,632,000.00	4,402,229.00	4,402,229.00	3,968,604.00	1.9%
3215 - 1 - 1 0 1 5 15 - 20	Prima de Vacaciones	245,450,000.00	245,450,000.00	45,385,071.00	45,385,071.00	45,385,071.00	18.5%
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	1,329,150,000.00	796,743,716.00	628,544,348.00	316,342,416.43	316,342,416.43	47.3%
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	490,249,360.00	457,172,560.00	144,970,628.43	144,970,628.43	54.4%
3215 - 1 - 1 0 2 14 - 420	Remuneración Servicios Técnicos	102,000,000.00	9,600,000.00	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	645,144,630.00	645,144,630.00	645,144,630.00	27.8%
3215 - 1 - 1 0 5 1	ADMINISTRADOS POR EL SECTOR PRIVADO	1,098,085,000.00	1,098,085,000.00	336,288,100.00	336,288,100.00	336,288,100.00	30.6%
3215 - 1 - 1 0 5 1 1 - 10	Caja de Compensación Familiar Privada	113,692,500.00	113,692,500.00	67,307,300.00	67,307,300.00	67,307,300.00	59.2%
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	102,088,800.00	102,088,800.00	102,088,800.00	32.8%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	479,325,000.00	479,325,000.00	142,708,000.00	142,708,000.00	142,708,000.00	29.8%
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	21,809,100.00	21,809,100.00	21,809,100.00	35.2%
3215 - 1 - 1 0 5 2	ADMINISTRADOS POR EL SECTOR PUBLICO	919,381,000.00	919,381,000.00	215,008,322.00	215,008,322.00	215,008,322.00	23.4%
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	265,282,500.00	265,282,500.00	87,947,268.00	87,947,268.00	87,947,268.00	33.2%
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	98,756,000.00	98,756,000.00	98,756,000.00	27.0%
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	52,263,900.00	52,263,900.00	52,263,900.00	28.4%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	122,725,000.00	122,725,000.00	41,584,308.00	41,584,308.00	41,584,308.00	33.9%
3215 - 1 - 2	GASTOS GENERALES	2,766,826,000.00	1,412,438,898.00	1,062,799,677.10	231,726,074.10	231,022,021.10	38.4%
3215 - 1 - 2 0	-	2,766,826,000.00	1,412,438,898.00	1,062,799,677.10	231,726,074.10	231,022,021.10	38.4%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	71,209,000.00	47,311,490.00	47,311,490.00	47,311,490.00	47,311,490.00	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	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	1,365,127,408.00	1,015,488,187.10	184,414,584.10	183,710,531.10	37.7%
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 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	61,757,000.00	40,157,000.00	9,469,397.00	9,469,397.00	18.9%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	772,900,000.00	377,002,692.00	366,155,842.00	60,678,439.00	60,678,439.00	47.4%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	423,300,000.00	137,899,484.00	127,052,634.00	21,480,371.00	21,480,371.00	30.0%
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	53,500,000.00	33,650,000.00	33,650,000.00	6,150,000.00	6,150,000.00	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	0.00	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	33,048,068.00	33,048,068.00	68.0%

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3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	83,460,000.00	78,700,000.00	78,700,000.00	5,555,649.00	5,555,649.00	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	386,560,000.00	180,648,180.92	35,145,880.92	35,145,880.92	46.7%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	16,822,505.00	16,822,505.00	16,822,505.00	40.1%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, Internet y Otros	27,330,200.00	27,330,200.00	1,300,000.00	1,300,000.00	1,300,000.00	4.8%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	317,229,800.00	317,229,800.00	162,525,675.92	17,023,375.92	17,023,375.92	51.2%
3215 - 1 - 2 0 4 9 - 20	Seguros	215,000,000.00	212,650,881.00	212,650,881.00	34,859,763.00	34,859,763.00	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	14,863,156.00	14,863,156.00	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	14,863,156.00	14,863,156.00	100.0%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	270,000,000.00	110,000,000.00	18,075,193.00	18,075,193.00	17,371,140.00	6.7%
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	56,520,575.00	44,520,575.00	4,098,575.00	4,098,575.00	13.1%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	285,000,000.00	55,568,575.00	43,568,575.00	3,146,575.00	3,146,575.00	15.3%
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	24,276.00	24,276.00	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	24,276.00	24,276.00	64.0%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	912,196,000.00	78,743,860.00	78,743,860.00	78,743,860.00	78,743,860.00	8.6%
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	854,203,000.00	78,743,860.00	78,743,860.00	78,743,860.00	78,743,860.00	9.2%
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	472,641,000.00	50,749,015.00	50,749,015.00	50,749,015.00	50,749,015.00	10.7%
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	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	40,555,848.00	40,555,848.00	40,555,848.00	40,555,848.00	23.5%
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	11,799,837,647.00	9,582,873,771.00	1,006,681,848.33	1,004,535,304.33	34.2%
3215 - 3 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	1,000,000,000.00	774,295,474.00	676,760,143.00	126,928,667.33	126,928,667.33	67.7%
3215 - 3 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,000,000,000.00	774,295,474.00	676,760,143.00	126,928,667.33	126,928,667.33	67.7%

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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	774,295,474.00	676,760,143.00	126,928,667.33	126,928,667.33	67.7%
3215 - 3 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,350,000,000.00	196,792,882.00	192,084,832.00	41,468,654.00	41,468,654.00	14.2%
3215 - 3 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,350,000,000.00	196,792,882.00	192,084,832.00	41,468,654.00	41,468,654.00	14.2%
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	950,000,000.00	196,792,882.00	192,084,832.00	41,468,654.00	41,468,654.00	20.2%
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	10,828,749,291.00	8,714,028,796.00	838,284,527.00	836,137,983.00	33.9%
3215 - 3 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	25,699,769,609.00	10,828,749,291.00	8,714,028,796.00	838,284,527.00	836,137,983.00	33.9%
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	3,314,573,000.00	274,661,840.00	94,384,541.00	44,889,324.00	44,889,324.00	2.8%
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	232,677,500.00	201,277,500.00	44,926,295.00	44,926,295.00	33.6%
3215 - 3 - 520 900 12 - 420	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	525,000,000.00	55,000,000.00	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	96,524,210.00	37,923,239.00	21,834,869.00	21,834,869.00	37.9%
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	5,693,000.00	5,693,000.00	100.0%
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	1,719,517,000.00	223,810,928.00	159,509,547.00	44,031,021.00	44,031,021.00	9.3%
3215 - 3 - 520 900 19 - 420	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	68,310,881.00	0.00	0.00	0.00	0.00	0.0%
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	0.00	0.00	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	319,432,000.00	234,914,869.00	50,212,869.00	50,212,869.00	38.8%
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	81,147,072.00	53,650,941.00	15,027,474.00	15,027,474.00	21.9%
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	263,678,365.00	208,761,234.00	89,136,051.00	89,136,051.00	64.4%
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	97,475,477.00	30,219,040.00	30,219,040.00	18.2%
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	56,964,869.00	20,070,869.00	20,070,869.00	40.2%

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	107,075,131.00	25,600,000.00	7,470,000.00	7,470,000.00	6.5%
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	157,732,000.00	114,192,600.00	85,518,469.00	34,045,482.00	34,045,482.00	54.2%
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	9,924,869.00	9,924,869.00	9,924,869.00	30.6%
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 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	14,436,392.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	449,650,000.00	322,142,000.00	185,224,869.00	39,279,260.00	39,279,260.00	41.2%
3215 - 3 - 520 900 49 - 28	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	305,555,256.00	0.00	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	18,000,000.00	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	187,812,328.00	98,724,869.00	6,586,653.00	6,586,653.00	12.3%
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	195,021,000.00	134,524,869.00	29,266,666.00	29,266,666.00	38.5%
3215 - 3 - 520 900 51 - 420	NEGOCIOS VERDES	105,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	448,000,000.00	101,142,000.00	24,224,869.00	1,687,000.00	1,687,000.00	5.4%
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	199,242,000.00	124,679,611.00	15,074,990.00	15,074,990.00	38.2%
3215 - 3 - 520 900 53 - 28	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	300,000,000.00	0.00	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	241,716,720.00	86,957,589.00	17,451,000.00	17,451,000.00	6.7%
3215 - 3 - 520 900 54 - 420	RECONVERSION DE SISTEMAS PRODUCTIVOS	30,000,000.00	0.00	0.00	0.00	0.00	0.0%
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	41,400,000.00	10,000,000.00	10,000,000.00	17.4%

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	212,077,816.00	154,160,685.00	21,073,400.00	21,073,400.00	35.5%
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	288,390,000.00	288,390,000.00	282,203,461.00	253,753,462.00	252,447,212.00	97.9%
3215 - 3 - 520 900 57 - 420	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	37,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 57 - 428	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	359,700,000.00	286,057,489.00	185,249,999.00	0.00	0.00	51.5%
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	50,000,000.00	39,008,000.00	39,008,000.00	17,091,000.00	17,091,000.00	78.0%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	747,500,000.00	12,000,000.00	4,660,931.00	3,379,933.00	2,539,639.00	0.6%
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	23,319,845,121.00	13,777,530,647.10	4,058,063,189.86	4,054,778,967.86	32.6%

Elaboró : Héctor Fabio Londoño Parra
Profesional especializado - Presupuesto

HASTA:

