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|-----------------------------|---|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|--------------|
| 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 | 559,002,435.00 | 339,203,635.00 | 36,210,500.00 | 6,660,588.00 | 27.6% |
| 3215 - 1 - 1 0 2 11 - 20 | Personal Supernumerario | 24,443,000.00 | 5,831,075.00 | 5,831,075.00 | 3,541,345.00 | 1,509,503.00 | 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 | 427,649,360.00 | 333,372,560.00 | 32,669,155.00 | 5,151,085.00 | 39.7% |
| 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 | 334,596,392.00 | 334,596,392.00 | 334,596,392.00 | 14.4% |
| 3215 - 1 - 1 0 5 1 | ADMINISTRADOS POR EL SECTOR PRIVADO | 1,098,085,000.00 | 1,098,085,000.00 | 169,063,600.00 | 169,063,600.00 | 169,063,600.00 | 15.4% |
| 3215 - 1 - 1 0 5 1 1 - 10 | Caja de Compensación Familiar Privada | 113,692,500.00 | 113,692,500.00 | 33,781,300.00 | 33,781,300.00 | 33,781,300.00 | 29.7% |
| 3215 - 1 - 1 0 5 1 1 - 20 | Caja de Compensación Familiar Privada | 131,757,500.00 | 131,757,500.00 | 1,064,200.00 | 1,064,200.00 | 1,064,200.00 | 0.8% |
| 3215 - 1 - 1 0 5 1 3 - 20 | Fondos Administradores de Pensiones Privados | 311,279,000.00 | 311,279,000.00 | 51,865,200.00 | 51,865,200.00 | 51,865,200.00 | 16.7% |
| 3215 - 1 - 1 0 5 1 4 - 20 | Empresas Promotoras de Salud Privadas | 479,325,000.00 | 479,325,000.00 | 71,645,900.00 | 71,645,900.00 | 71,645,900.00 | 14.9% |
| 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 | 10,707,000.00 | 10,707,000.00 | 10,707,000.00 | 17.3% |
| 3215 - 1 - 1 0 5 2 | ADMINISTRADOS POR EL SECTOR PUBLICO | 919,381,000.00 | 919,381,000.00 | 121,976,492.00 | 121,976,492.00 | 121,976,492.00 | 13.3% |
| 3215 - 1 - 1 0 5 2 2 - 10 | Fondo Nacional del Ahorro | 265,282,500.00 | 265,282,500.00 | 72,685,292.00 | 72,685,292.00 | 72,685,292.00 | 27.4% |
| 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 | 49,291,200.00 | 49,291,200.00 | 49,291,200.00 | 13.5% |
| 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 | 26,131,800.00 | 26,131,800.00 | 26,131,800.00 | 14.2% |
| 3215 - 1 - 1 0 5 7 - 20 | APORTES AL SENA | 122,725,000.00 | 122,725,000.00 | 17,424,500.00 | 17,424,500.00 | 17,424,500.00 | 14.2% |
| | | | | | | | |
| 3215 - 1 - 2 | GASTOS GENERALES | 2,626,826,000.00 | 1,061,041,843.00 | 358,408,485.10 | 36,009,623.10 | 34,443,023.10 | 13.6% |
| 3215 - 1 - 2 0 | - | 2,626,826,000.00 | 1,061,041,843.00 | 358,408,485.10 | 36,009,623.10 | 34,443,023.10 | 13.6% |
| 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 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 3215 - 1 - 2 0 3 50 3 - 20 | Impuesto Predial | 13,133,000.00 | 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 | 1,061,041,843.00 | 358,408,485.10 | 36,009,623.10 | 34,443,023.10 | 14.0% |

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| 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 | 30,240,000.00 | 15,940,000.00 | 3,399,444.00 | 3,399,444.00 | 7.4% |
| 3215 - 1 - 2 0 4 5 | MANTENIMIENTO | 772,900,000.00 | 376,216,156.00 | 19,651,791.00 | 0.00 | 0.00 | 2.5% |
| 3215 - 1 - 2 0 4 5 1 - 20 | Mantenimiento Bienes Inmuebles | 423,300,000.00 | 123,364,000.00 | 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 | 31,200,000.00 | 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 | 17,451,791.00 | 0.00 | 0.00 | 6.2% |
| 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 | 14,500,000.00 | 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 | 151,117,769.92 | 14,315,369.92 | 14,315,369.92 | 39.1% |
| 3215 - 1 - 2 0 4 8 2 - 10 | Energia | 42,000,000.00 | 42,000,000.00 | 7,907,565.00 | 7,907,565.00 | 7,907,565.00 | 18.8% |
| 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 | Servicios Públicos | 317,229,800.00 | 317,229,800.00 | 143,210,204.92 | 6,407,804.92 | 6,407,804.92 | 45.1% |
| 3215 - 1 - 2 0 4 9 - 20 | Seguros | 215,000,000.00 | 16,834,009.00 | 16,834,009.00 | 0.00 | 0.00 | 7.8% |
| 3215 - 1 - 2 0 4 10 | ARRENDAMIENTOS | 56,430,000.00 | 56,407,878.00 | 56,407,878.00 | 5,969,772.00 | 5,969,772.00 | 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 | 5,969,772.00 | 5,969,772.00 | 100.0% |
| 3215 - 1 - 2 0 4 11 - 20 | Viáticos y Gastos de Viaje | 270,000,000.00 | 110,000,000.00 | 10,680,782.00 | 10,680,782.00 | 9,114,182.00 | 4.0% |
| 3215 - 1 - 2 0 4 21 | CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS | 340,000,000.00 | 13,714,000.00 | 3,732,000.00 | 0.00 | 0.00 | 1.1% |
| 3215 - 1 - 2 0 4 21 1 - 20 | Bienestar social y estímulos | 285,000,000.00 | 12,762,000.00 | 2,780,000.00 | 0.00 | 0.00 | 1.0% |
| 3215 - 1 - 2 0 4 21 2 - 20 | Capacitación | 55,000,000.00 | 952,000.00 | 952,000.00 | 0.00 | 0.00 | 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 | 44,931,647.00 | 44,931,647.00 | 44,931,647.00 | 44,931,647.00 | 5.1% |
| 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 | 44,931,647.00 | 44,931,647.00 | 44,931,647.00 | 44,931,647.00 | 5.5% |
| 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 | 16,936,802.00 | 16,936,802.00 | 16,936,802.00 | 16,936,802.00 | 3.9% |
| 3215 - 1 - 3 6 20 1 - 20 | Transferencias F.C.A. Recursos Propios | 55,521,000.00 | 2,350,951.00 | 2,350,951.00 | 2,350,951.00 | 2,350,951.00 | 4.2% |
| 3215 - 1 - 3 6 20 2 - 26 | Transferencias F.C.A. Sector Electrico | 172,322,000.00 | 14,585,851.00 | 14,585,851.00 | 14,585,851.00 | 14,585,851.00 | 8.5% |
| 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% |

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| 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 | 8,352,419,875.00 | 7,784,393,126.00 | 240,411,329.00 | 93,457,122.00 | 33.5% |
| 3215 - 3 - 121 | CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA | 1,000,000,000.00 | 397,495,600.00 | 279,176,000.00 | 11,647,659.00 | 0.00 | 27.9% |
| 3215 - 3 - 121 900 | INTERSUBSECTORIAL MEDIO AMBIENTE | 1,000,000,000.00 | 397,495,600.00 | 279,176,000.00 | 11,647,659.00 | 0.00 | 27.9% |
| 3215 - 3 - 121 900 3 - 20 | EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL AL CIUDADANO | 1,000,000,000.00 | 397,495,600.00 | 279,176,000.00 | 11,647,659.00 | 0.00 | 27.9% |
| 3215 - 3 - 123 | MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA | 950,000,000.00 | 195,261,972.00 | 174,613,802.00 | 8,518,000.00 | 0.00 | 18.4% |
| 3215 - 3 - 123 900 | INTERSUBSECTORIAL MEDIO AMBIENTE | 950,000,000.00 | 195,261,972.00 | 174,613,802.00 | 8,518,000.00 | 0.00 | 18.4% |
| 3215 - 3 - 123 900 1 - 20 | IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI | 950,000,000.00 | 195,261,972.00 | 174,613,802.00 | 8,518,000.00 | 0.00 | 18.4% |
| 3215 - 3 - 520 | ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO | 21,307,806,923.00 | 7,759,662,303.00 | 7,330,603,324.00 | 220,245,670.00 | 93,457,122.00 | 34.4% |
| 3215 - 3 - 520 900 | INTERSUBSECTORIAL MEDIO AMBIENTE | 21,307,806,923.00 | 7,759,662,303.00 | 7,330,603,324.00 | 220,245,670.00 | 93,457,122.00 | 34.4% |
| 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 | 91,800,400.00 | 10,438,383.00 | 0.00 | 2.8% |
| 3215 - 3 - 520 900 12 - 20 | CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL | 598,953,000.00 | 125,560,000.00 | 102,077,500.00 | 814,212.00 | 0.00 | 17.0% |
| 3215 - 3 - 520 900 19 - 20 | GESTION DE LA CALIDAD DEL RECURSO HIDRICO | 100,000,000.00 | 27,998,370.00 | 27,870,000.00 | 6,010,000.00 | 2,735,000.00 | 27.9% |
| 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 | 103,583,290.00 | 78,200,000.00 | 4,666,667.00 | 0.00 | 4.5% |
| 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 | 73,600,000.00 | 48,000,000.00 | 2,253,333.00 | 0.00 | 7.9% |
| 3215 - 3 - 520 900 34 - 20 | GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA | 245,000,000.00 | 28,666,800.00 | 28,666,800.00 | 1,343,333.00 | 0.00 | 11.7% |
| 3215 - 3 - 520 900 36 - 20 | CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE | 324,100,000.00 | 181,836,365.00 | 138,436,365.00 | 69,218,182.00 | 0.00 | 42.7% |
| 3215 - 3 - 520 900 37 - 20 | CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN | 536,000,000.00 | 103,780,280.00 | 72,430,280.00 | 3,978,676.00 | 0.00 | 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 | 30,240,000.00 | 29,240,000.00 | 0.00 | 0.00 | 20.6% |
| 3215 - 3 - 520 900 41 - 28 | ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO | 0.00 | 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 | 25,600,000.00 | 25,600,000.00 | 0.00 | 0.00 | 6.5% |
| 3215 - 3 - 520 900 47 - 20 | ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES | 157,732,000.00 | 75,593,600.00 | 29,993,600.00 | 5,248,880.00 | 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% |

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| 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 | 3,360,000.00 | 560,000.00 | 2.2% |
| 3215 - 3 - 520 900 49 - 20 | GESTION DE LA DEMANDA DEL RECURSO HIDRICO | 449,650,000.00 | 142,500,000.00 | 99,400,000.00 | 5,000,000.00 | 0.00 | 22.1% |
| 3215 - 3 - 520 900 50 - 20 | GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION | 801,150,000.00 | 59,800,000.00 | 8,000,000.00 | 0.00 | 0.00 | 1.0% |
| 3215 - 3 - 520 900 51 - 20 | NEGOCIOS VERDES | 349,850,000.00 | 115,600,000.00 | 93,200,000.00 | 5,959,666.00 | 0.00 | 26.6% |
| 3215 - 3 - 520 900 52 - 20 | PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE | 448,000,000.00 | 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 | 81,800,000.00 | 22,400,000.00 | 1,400,000.00 | 0.00 | 6.9% |
| 3215 - 3 - 520 900 54 - 20 | RECONVERSION DE SISTEMAS PRODUCTIVOS | 1,295,784,000.00 | 54,632,720.00 | 32,760,720.00 | 5,194,000.00 | 3,394,000.00 | 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 | 0.00 | 98.6% |
| 3215 - 3 - 520 900 56 - 20 | ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS) | 238,345,000.00 | 36,400,000.00 | 36,400,000.00 | 0.00 | 0.00 | 15.3% |
| 3215 - 3 - 520 900 57 - 20 | ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA | 434,652,000.00 | 50,816,000.00 | 50,816,000.00 | 2,778,400.00 | 0.00 | 11.7% |
| 3215 - 3 - 520 900 57 - 28 | ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA | 288,390,000.00 | 285,802,989.00 | 260,419,876.00 | 85,302,644.00 | 82,725,148.00 | 90.3% |
| 3215 - 3 - 520 900 58 - 20 | PROYECTO PARAMOS: Nodo Nevados | 50,000,000.00 | 39,008,000.00 | 39,008,000.00 | 5,939,000.00 | 1,203,000.00 | 78.0% |
| 3215 - 3 - 520 900 58 - 28 | PROYECTO PARAMOS: Nodo Nevados | 747,500,000.00 | 12,000,000.00 | 2,840,294.00 | 1,340,294.00 | 1,340,294.00 | 0.4% |
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| | TOTAL EJECUCION GASTOS VIGENCIA | 37,217,826,923.00 | 19,249,476,800.00 | 9,746,513,748.10 | 1,577,139,954.10 | 1,399,069,235.10 | 26.2% |

Elaboró : Héctor Fabio Londoño Parra
Profesional especializado - Presupuesto

PAGOS