

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A OCTUBRE 31 DE 2019

IDENTIFICACION PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS
3215 - 1 -	FUNCIONAMIENTO	18,584,284,492.00	15,483,691,993.23	12,010,414,546.57	10,912,688,764.89	10,715,960,950.59
3215 - 1 - 1	GASTOS DE PERSONAL	10,240,367,044.00	10,240,367,044.00	7,483,079,125.00	7,478,823,409.00	7,478,823,409.00
3215 - 1 - 1 1	PLANTA DE PERSONAL PERMANENTE	10,175,782,044.00	10,175,782,044.00	7,455,692,017.00	7,451,436,301.00	7,451,436,301.00
3215 - 1 - 1 1 1	SALARIO	6,927,698,488.00	6,927,698,488.00	5,106,273,829.00	5,106,273,829.00	5,106,273,829.00
3215 - 1 - 1 1 1 1	Factores Salariales Comunes	6,927,698,488.00	6,927,698,488.00	5,106,273,829.00	5,106,273,829.00	5,106,273,829.00
3215 - 1 - 1 1 1 1 1 - 10	Sueldo Basico	1,166,017,022.00	1,166,017,022.00	985,450,442.00	985,450,442.00	985,450,442.00
3215 - 1 - 1 1 1 1 1 - 20	Sueldo Basico	4,302,747,466.00	4,302,747,466.00	3,482,904,810.00	3,482,904,810.00	3,482,904,810.00
3215 - 1 - 1 1 1 1 3 - 20	Prima Tecnica Salarial	171,160,000.00	171,160,000.00	89,971,230.00	89,971,230.00	89,971,230.00
3215 - 1 - 1 1 1 1 4 - 20	Subsidio de Alimentacion	12,367,000.00	12,367,000.00	9,502,960.00	9,502,960.00	9,502,960.00
3215 - 1 - 1 1 1 1 5 - 20	Auxilio de Transporte	5,665,000.00	5,665,000.00	4,515,221.00	4,515,221.00	4,515,221.00
3215 - 1 - 1 1 1 1 6 - 20	Prima de Servicios	259,461,000.00	259,461,000.00	229,987,674.00	229,987,674.00	229,987,674.00
3215 - 1 - 1 1 1 1 7 - 20	Bonificacion por Servicios Prestados	176,943,000.00	176,943,000.00	136,967,443.00	136,967,443.00	136,967,443.00
3215 - 1 - 1 1 1 1 8 - 20	Horas Extras, Dominicales, Festivos y Recargos	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 1 1 1 1 9 - 10	Prima de Navidad	264,000,000.00	264,000,000.00	12,692,616.00	12,692,616.00	12,692,616.00
3215 - 1 - 1 1 1 1 9 - 20	Prima de Navidad	299,066,000.00	299,066,000.00	1,399,318.00	1,399,318.00	1,399,318.00
3215 - 1 - 1 1 1 1 10 - 20	Prima de Vacaciones	270,272,000.00	270,272,000.00	152,882,115.00	152,882,115.00	152,882,115.00
3215 - 1 - 1 1 2	CONTRIBUCIONES INHERENTES A LA NOMINA	2,592,747,000.00	2,592,747,000.00	2,019,196,113.00	2,014,940,397.00	2,014,940,397.00
3215 - 1 - 1 1 2 1 - 20	Pensiones	750,081,000.00	750,081,000.00	604,930,607.00	604,930,607.00	604,930,607.00
3215 - 1 - 1 1 2 2 - 20	Salud	532,767,000.00	532,767,000.00	424,565,800.00	424,552,200.00	424,552,200.00
3215 - 1 - 1 1 2 3 - 10	Aportes de Cesantias	319,261,022.00	319,261,022.00	319,261,022.00	315,018,906.00	315,018,906.00
3215 - 1 - 1 1 2 3 - 20	Aportes de Cesantias	300,725,978.00	300,725,978.00	128,558,884.00	128,558,884.00	128,558,884.00
3215 - 1 - 1 1 2 4 - 10	Caja de Compensacion Familiar	136,637,000.00	136,637,000.00	136,637,000.00	136,637,000.00	136,637,000.00
3215 - 1 - 1 1 2 4 - 20	Caja de Compensacion Familiar	143,635,000.00	143,635,000.00	74,860,900.00	74,860,900.00	74,860,900.00
3215 - 1 - 1 1 2 5 - 20	Aportes Generales al Sistema de Riesgos Laborales	68,300,000.00	68,300,000.00	65,968,300.00	65,968,300.00	65,968,300.00
3215 - 1 - 1 1 2 6 - 20	Aportes al I.C.B.F	204,204,000.00	204,204,000.00	158,632,900.00	158,632,900.00	158,632,900.00
3215 - 1 - 1 1 2 7 - 20	Aportes al SENA	137,136,000.00	137,136,000.00	105,780,700.00	105,780,700.00	105,780,700.00
3215 - 1 - 1 1 3	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	655,336,556.00	655,336,556.00	330,222,075.00	330,222,075.00	330,222,075.00
3215 - 1 - 1 1 3 1	Prestaciones Sociales segun definicion legal	441,949,556.00	441,949,556.00	227,876,562.00	227,876,562.00	227,876,562.00

3215 - 1 - 1 1 3 1 1 - 10	Sueldo de Vacaciones	271,400,000.00	271,400,000.00	138,292,805.00	138,292,805.00	138,292,805.00
3215 - 1 - 1 1 3 1 1 - 20	Sueldo de Vacaciones	87,988,556.00	87,988,556.00	24,089,843.00	24,089,843.00	24,089,843.00
3215 - 1 - 1 1 3 1 2 - 20	Indemnizacion por Vacaciones	50,000,000.00	50,000,000.00	47,094,258.00	47,094,258.00	47,094,258.00
3215 - 1 - 1 1 3 1 3 - 20	Bonificacion Especial de Recreacion	32,561,000.00	32,561,000.00	18,399,656.00	18,399,656.00	18,399,656.00
3215 - 1 - 1 1 3 2 - 10	Prima Tecnica No Salarial	136,000,000.00	136,000,000.00	98,761,985.00	98,761,985.00	98,761,985.00
3215 - 1 - 1 1 3 2 - 20	Prima Tecnica No Salarial	57,387,000.00	57,387,000.00	3,583,528.00	3,583,528.00	3,583,528.00
3215 - 1 - 1 1 3 16 - 20	Prima de Coordinacion	20,000,000.00	20,000,000.00	0.00	0.00	0.00
3215 - 1 - 1 2	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	64,585,000.00	64,585,000.00	27,387,108.00	27,387,108.00	27,387,108.00
3215 - 1 - 1 2 1	SALARIO	37,423,000.00	37,423,000.00	20,826,960.00	20,826,960.00	20,826,960.00
3215 - 1 - 1 2 1 1	Factores Salariales Comunes	37,423,000.00	37,423,000.00	20,826,960.00	20,826,960.00	20,826,960.00
3215 - 1 - 1 2 1 1 1 - 20	Sueldo Basico y demas Factores Salariales	37,423,000.00	37,423,000.00	20,826,960.00	20,826,960.00	20,826,960.00
3215 - 1 - 1 2 2 - 20	CONTRIBUCIONES INHERENTES A LA NOMINA	27,162,000.00	27,162,000.00	6,560,148.00	6,560,148.00	6,560,148.00
3215 - 1 - 2	ADQUISICION DE BIENES Y SERVICIOS	5,317,138,323.00	4,215,782,719.89	3,587,130,739.23	2,513,342,344.55	2,316,614,530.25
3215 - 1 - 2 1	ADQUISICION DE ACTIVOS NO FINANCIEROS	329,000,000.00	10,148,978.00	10,148,978.00	10,148,978.00	9,437,978.00
3215 - 1 - 2 1 1	Activos Fijos	329,000,000.00	10,148,978.00	10,148,978.00	10,148,978.00	9,437,978.00
3215 - 1 - 2 1 1 1 - 20	Edificaciones y Estructuras	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 2 1 1 3 - 20	Activos Fijos No Clasificados como Maquinaria y Equipo (Muebles y Enseres)	120,000,000.00	0.00	0.00	0.00	0.00
3215 - 1 - 2 1 1 4 - 20	Maquinaria y Equipo	209,000,000.00	10,148,978.00	10,148,978.00	10,148,978.00	9,437,978.00
3215 - 1 - 2 1 1 6 - 20	Otros Activos Fijos	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 2 1 3	Activos No Producidos	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 2 1 3 1 - 20	Tierras y Terrenos	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 2 2	ADQUISICIONES DIFERENTES DE ACTIVOS	4,988,138,323.00	4,205,633,741.89	3,576,981,761.23	2,503,193,366.55	2,307,176,552.25
3215 - 1 - 2 2 1	MATERIALES Y SUMINISTROS	273,900,000.00	141,468,549.80	141,468,549.80	105,216,944.00	53,290,813.70
3215 - 1 - 2 2 1 2	Productos Alimenticios, bebidas y tabaco, textiles, prendas de vestir y Productos de Cuero	87,400,000.00	33,598,760.00	33,598,760.00	23,730,833.20	21,382,833.70
3215 - 1 - 2 2 1 2 3 - 20	Cafeteria	65,400,000.00	19,566,667.00	19,566,667.00	13,902,311.20	11,554,311.70
3215 - 1 - 2 2 1 2 6 - 20	Hilados e Hilos; Tejidos de Fibras Textiles incluso Afelpados	10,016,000.00	9,139,200.00	9,139,200.00	9,139,200.00	9,139,200.00
3215 - 1 - 2 2 1 2 8 - 20	Dotacion (Prendas de Vestir y Calzado)	11,984,000.00	4,892,893.00	4,892,893.00	689,322.00	689,322.00
3215 - 1 - 2 2 1 3	Otros Bienes Transportables (Excepto productos metalicos, maquinaria y equipo)	186,500,000.00	107,869,789.80	107,869,789.80	81,486,110.80	31,907,980.00
3215 - 1 - 2 2 1 3 1 - 20	Utiles y Papeleria	78,000,000.00	60,578,130.80	60,578,130.80	57,188,958.80	7,610,828.00
3215 - 1 - 2 2 1 3 2 - 20	Fotocopias	24,500,000.00	16,781,960.00	16,781,960.00	11,769,930.00	11,769,930.00
3215 - 1 - 2 2 1 3 3 - 20	Combustible	27,600,000.00	13,125,000.00	13,125,000.00	12,527,222.00	12,527,222.00
3215 - 1 - 2 2 1 3 5 - 20	Articulos de Aseo y Limpieza	50,400,000.00	17,384,699.00	17,384,699.00	0.00	0.00
3215 - 1 - 2 2 1 3 6 - 20	Repuestos y Accesorios - Llantas y Productos de Caucho	6,000,000.00	0.00	0.00	0.00	0.00
3215 - 1 - 2 2 1 3 8 - 20	Otros Bienes transportables no clasificados previamente	0.00	0.00	0.00	0.00	0.00

3215 - 1 - 2 2 2	ADQUISICION DE SERVICIOS	4,714,238,323.00	4,064,165,192.09	3,435,513,211.43	2,397,976,422.55	2,253,885,738.55
3215 - 1 - 2 2 2 5 4 - 20	Construccion, Reparacion y Mantenimiento de Edificaciones	663,000,000.00	538,365,842.85	102,602,041.85	27,129,000.00	27,129,000.00
3215 - 1 - 2 2 2 6	Servicios de Alojamiento; Servicios de Suministros de Bebidas y Comidas; Servicios de Transporte y Servicios de Distribucion de Electricidad, Gas y Agua	432,301,323.00	408,276,011.00	394,165,613.00	267,875,426.00	221,017,682.00
3215 - 1 - 2 2 2 6 3 - 20	Alojamiento; Suministro de Comidas y Refrigerios	21,000,000.00	21,000,000.00	21,000,000.00	7,202,400.00	7,202,400.00
3215 - 1 - 2 2 2 6 4 - 20	Servicio de Transporte Aereo y Terrestre	194,500,000.00	194,474,688.00	194,474,688.00	128,592,571.00	81,734,827.00
3215 - 1 - 2 2 2 6 8 - 20	Servicios Postales y Mensajería y Correspondencia	106,000,000.00	102,000,000.00	102,000,000.00	57,936,250.00	57,936,250.00
3215 - 1 - 2 2 2 6 9 - 10	Servicios de Distribucion de Electricidad, Gas y Agua por Cuenta Propia	72,173,000.00	72,173,000.00	65,053,624.00	65,053,624.00	65,053,624.00
3215 - 1 - 2 2 2 6 9 - 20	Servicios de Distribucion de Electricidad, Gas y Agua por Cuenta Propia	38,628,323.00	18,628,323.00	11,637,301.00	9,090,581.00	9,090,581.00
3215 - 1 - 2 2 2 7	Servicios Financieros y Servicios Conexos; Servicios Inmobiliarios y Servicios de Leasing	293,500,000.00	218,143,223.00	216,283,354.64	191,577,519.85	191,577,519.85
3215 - 1 - 2 2 2 7 1 - 20	Servicios Financieros (Comisiones y Gastos Bancarios)	2,000,000.00	2,000,000.00	140,131.64	140,131.64	140,131.64
3215 - 1 - 2 2 2 7 2 - 20	Seguros de Bienes, de Responsabilidad Civil y otros Seguros	203,500,000.00	131,674,448.00	131,674,448.00	127,987,058.00	127,987,058.00
3215 - 1 - 2 2 2 7 3 - 20	Arrendamiento Bienes Inmuebles (Bodegaje)	60,000,000.00	56,468,775.00	56,468,775.00	40,661,292.21	40,661,292.21
3215 - 1 - 2 2 2 7 4 - 20	Admon Bienes Inmuebles (Unidad Admtiva El Lago)	28,000,000.00	28,000,000.00	28,000,000.00	22,789,038.00	22,789,038.00
3215 - 1 - 2 2 2 8	Servicios Prestados a la Empresas y Servicios de Produccion	2,795,337,000.00	2,383,189,693.24	2,278,986,625.94	1,641,128,427.70	1,584,962,610.70
3215 - 1 - 2 2 2 8 1 - 20	Servicios Juridicos y Contables (Honorarios Revisoría Fiscal)	143,308,000.00	143,100,000.00	143,100,000.00	54,000,000.00	54,000,000.00
3215 - 1 - 2 2 2 8 2 - 20	Servicios de Publicidad	22,500,000.00	22,500,000.00	22,500,000.00	22,500,000.00	21,000,000.00
3215 - 1 - 2 2 2 8 3 - 20	Otros Servicios Profesionales y Tecnicos NCP	1,700,522,000.00	1,378,468,722.00	1,344,185,066.00	1,008,509,200.00	995,609,200.00
3215 - 1 - 2 2 2 8 4 - 10	Servicios de Telecomunicaciones, Transmision y Suministro de Informacion	10,000,000.00	10,000,000.00	0.00	0.00	0.00
3215 - 1 - 2 2 2 8 4 - 20	Servicios de Telecomunicaciones, Transmision y Suministro de Informacion	260,404,000.00	259,890,196.00	224,562,224.70	124,603,682.70	124,603,682.70
3215 - 1 - 2 2 2 8 5 - 20	Honorarios	64,003,000.00	50,888,382.00	27,214,342.00	27,214,342.00	26,714,342.00
3215 - 1 - 2 2 2 8 6 - 20	Suscripciones	27,500,000.00	18,691,660.00	17,774,260.00	14,435,760.00	14,435,760.00
3215 - 1 - 2 2 2 8 7 - 20	Seguridad y Vigilancia	322,600,000.00	321,961,821.24	321,961,821.24	271,751,182.00	244,363,560.00
3215 - 1 - 2 2 2 8 8 - 20	Servicios de Aseo y Limpieza	163,000,000.00	162,263,050.00	162,263,050.00	103,075,221.00	90,420,027.00
3215 - 1 - 2 2 2 8 9 - 20	Servicios de Mantenimiento, Reparacion e Instalacion (Excepto Servicios de Construccion) - Muebles, Enseres, Equipos y Otros Manttos.	81,500,000.00	15,425,862.00	15,425,862.00	15,039,040.00	13,816,039.00
3215 - 1 - 2 2 2 9	Servicios para la Comunidad, Sociales y Personales	363,800,000.00	349,890,422.00	331,827,251.00	201,647,876.00	163,101,266.00
3215 - 1 - 2 2 2 9 1 - 20	Programas de Capacitacion	63,500,000.00	49,596,160.00	49,596,160.00	20,976,160.00	20,976,160.00
3215 - 1 - 2 2 2 9 2 - 20	Servicios de Acueducto, Alcantarillado y Aseo	12,140,000.00	12,140,000.00	11,026,829.00	11,026,829.00	11,026,829.00
3215 - 1 - 2 2 2 9 3 - 20	Programas de Bienestar Social	288,160,000.00	288,154,262.00	271,204,262.00	169,644,887.00	131,098,277.00
3215 - 1 - 2 2 2 10 - 20	Viaticos de los funcionarios en Comision (Comisiones inferiores a 180 dias al año)	166,300,000.00	166,300,000.00	111,648,325.00	68,618,173.00	66,097,660.00

3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	2,891,609,000.00	981,098,228.34	898,760,681.34	879,079,010.34	879,079,010.34
3215 - 1 - 3 3	A ENTIDADES DEL GOBIERNO	1,073,559,000.00	653,086,582.00	653,086,582.00	653,086,582.00	653,086,582.00
3215 - 1 - 3 3 1	A ORGANOS DEL PGN	1,073,559,000.00	653,086,582.00	653,086,582.00	653,086,582.00	653,086,582.00
3215 - 1 - 3 3 1 21	Fondo de Compensacion Ambiental Distribucion Comité Fondo - Ministerio del Medio Ambiente	965,040,000.00	653,086,582.00	653,086,582.00	653,086,582.00	653,086,582.00
3215 - 1 - 3 3 1 21 1 - 20	Fondo Compensación Ambiental (Rec. Propios)	112,000,000.00	90,895,858.00	90,895,858.00	90,895,858.00	90,895,858.00
3215 - 1 - 3 3 1 21 2 - 26	Fondo Compensación Ambiental (Rec. Sector Eléctrico)	208,140,000.00	177,078,021.00	177,078,021.00	177,078,021.00	177,078,021.00
3215 - 1 - 3 3 1 21 3 - 20	Fondo Compensación Ambiental (Tasas Retributivas)	50,000,000.00	0.00	0.00	0.00	0.00
3215 - 1 - 3 3 1 21 3 - 29	Fondo Compensación Ambiental (Tasas Retributivas)	511,950,000.00	332,478,844.00	332,478,844.00	332,478,844.00	332,478,844.00
3215 - 1 - 3 3 1 21 4 - 30	Fondo Compensación Ambiental (Tasa por Uso)	82,950,000.00	52,633,859.00	52,633,859.00	52,633,859.00	52,633,859.00
3215 - 1 - 3 3 1 77	Fondo Nacional Ambiental - FONAM	108,519,000.00	0.00	0.00	0.00	0.00
3215 - 1 - 3 3 1 77 1 - 26	Transferencias Sector Electrico	40,319,000.00	0.00	0.00	0.00	0.00
3215 - 1 - 3 3 1 77 2 - 30	Transferencias Tasa por Uso	68,200,000.00	0.00	0.00	0.00	0.00
3215 - 1 - 3 4	PRESTACIONES SOCIALES	178,050,000.00	151,600,000.00	69,262,453.00	49,580,782.00	49,580,782.00
3215 - 1 - 3 4 2	Prestaciones Sociales Relacionadas con el Empleo	178,050,000.00	151,600,000.00	69,262,453.00	49,580,782.00	49,580,782.00
3215 - 1 - 3 4 2 12 - 20	Incapacidades y Licencia de Maternidad y Paternidad	55,000,000.00	55,000,000.00	28,860,798.00	16,979,127.00	16,979,127.00
3215 - 1 - 3 4 2 32 - 20	Acuerdos Sindicales - (Quinquenios y Fondo de Calamidad)	64,800,000.00	64,800,000.00	8,601,655.00	8,601,655.00	8,601,655.00
3215 - 1 - 3 4 2 36 - 20	Programas de Seguridad y Salud en el Trabajo	58,250,000.00	31,800,000.00	31,800,000.00	24,000,000.00	24,000,000.00
3215 - 1 - 3 10	SENTENCIAS Y CONCILIACIONES	1,600,000,000.00	140,391,771.34	140,391,771.34	140,391,771.34	140,391,771.34
3215 - 1 - 3 10 1	FALLOS NACIONALES	1,600,000,000.00	140,391,771.34	140,391,771.34	140,391,771.34	140,391,771.34
3215 - 1 - 3 10 1 1 - 20	Sentencias	1,598,000,000.00	140,391,771.34	140,391,771.34	140,391,771.34	140,391,771.34
3215 - 1 - 3 10 1 2 - 20	Conciliaciones	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 3 10 1 3 - 20	Laudos Arbitrales	2,000,000.00	0.00	0.00	0.00	0.00
3215 - 1 - 3 11	A EMPRESAS	40,000,000.00	36,019,875.00	36,019,875.00	36,019,875.00	36,019,875.00
3215 - 1 - 3 11 8	Otras Actividades de Servicios	40,000,000.00	36,019,875.00	36,019,875.00	36,019,875.00	36,019,875.00
3215 - 1 - 3 11 8 1 - 20	Cuota Asocars	40,000,000.00	36,019,875.00	36,019,875.00	36,019,875.00	36,019,875.00
3215 - 1 - 8	GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	135,170,125.00	46,444,001.00	41,444,001.00	41,444,001.00	41,444,001.00
3215 - 1 - 8 1	Impuestos	67,170,125.00	46,444,001.00	41,444,001.00	41,444,001.00	41,444,001.00
3215 - 1 - 8 1 1	Impuestos Nacionales	5,000,000.00	5,000,000.00	0.00	0.00	0.00
3215 - 1 - 8 1 1 1 - 20	Impuesto Gravamen Financiero (4x1000)	5,000,000.00	5,000,000.00	0.00	0.00	0.00
3215 - 1 - 8 1 2	Impuestos Territoriales	62,170,125.00	41,444,001.00	41,444,001.00	41,444,001.00	41,444,001.00
3215 - 1 - 8 1 2 1 - 10	Impuesto Predial	38,194,000.00	38,194,000.00	38,194,000.00	38,194,000.00	38,194,000.00
3215 - 1 - 8 1 2 1 - 20	Impuesto Predial	19,726,125.00	1,043,001.00	1,043,001.00	1,043,001.00	1,043,001.00
3215 - 1 - 8 1 2 6 - 20	Impuesto sobre Vehículos Automotores	4,250,000.00	2,207,000.00	2,207,000.00	2,207,000.00	2,207,000.00
3215 - 1 - 8 4	CONTRIBUCIONES	68,000,000.00	0.00	0.00	0.00	0.00

3215 - 1 - 8 4 1 - 11	Cuota de Fiscalizacion y Auditaje	12,525,125.00	0.00	0.00	0.00	0.00
3215 - 1 - 8 4 1 - 20	Cuota de Fiscalizacion y Auditaje	55,474,875.00	0.00	0.00	0.00	0.00
3215 - 1 - 8 4 4 - 20	Contribucion de Valorizacion Municipal	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 8 5	MULTAS, SANCIONES E INTERESES DE MORA	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 8 5 1 - 20	Multas y Sanciones	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 8 5 2 - 20	Intereses de Mora	0.00	0.00	0.00	0.00	0.00
3215 - 3 -	INVERSION VIGENCIA 2019	29,925,916,231.00	24,617,683,423.84	21,939,475,350.84	10,870,343,304.14	10,483,173,843.75
3215 - 3 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	1,561,186,647.00	1,485,777,756.00	1,432,930,113.00	1,145,715,176.00	1,122,081,836.00
3215 - 3 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,561,186,647.00	1,485,777,756.00	1,432,930,113.00	1,145,715,176.00	1,122,081,836.00
3215 - 3 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL AL CIUDADANO	1,561,186,647.00	1,485,777,756.00	1,432,930,113.00	1,145,715,176.00	1,122,081,836.00
3215 - 3 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,231,180,000.00	1,089,217,104.00	357,048,969.00	274,054,035.00	271,161,058.00
3215 - 3 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,231,180,000.00	1,089,217,104.00	357,048,969.00	274,054,035.00	271,161,058.00
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	1,231,180,000.00	1,089,217,104.00	357,048,969.00	274,054,035.00	271,161,058.00
3215 - 3 - 520	ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	27,133,549,584.00	22,042,688,563.84	20,149,496,268.84	9,450,574,093.14	9,089,930,949.75
3215 - 3 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	27,133,549,584.00	22,042,688,563.84	20,149,496,268.84	9,450,574,093.14	9,089,930,949.75
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	5,272,376,141.00	3,929,953,930.00	2,764,746,172.00	1,203,395,767.00	1,195,246,318.00
3215 - 3 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	1,209,273,325.00	1,086,435,693.73	876,948,031.73	572,299,660.00	551,608,180.00
3215 - 3 - 520 900 12 - 28	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	40,000,000.00	40,000,000.00	0.00	0.00	0.00
3215 - 3 - 520 900 19 - 20	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	1,755,012,280.00	1,318,606,532.00	1,302,583,332.00	545,171,454.00	524,371,454.00
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	5,209,223,042.00	4,308,568,002.51	4,307,300,715.51	2,557,374,711.14	2,507,844,546.75
3215 - 3 - 520 900 20 - 20	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOCIMIENTO	190,000,000.00	177,569,623.00	177,569,623.00	105,570,508.00	78,570,887.00
3215 - 3 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	939,828,118.00	875,408,965.86	865,608,965.86	439,529,635.00	382,975,410.00
3215 - 3 - 520 900 34 - 20	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	1,044,250,000.00	669,856,000.00	663,586,000.00	271,466,667.00	269,466,667.00
3215 - 3 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	846,938,000.00	650,005,172.00	650,005,172.00	489,664,795.00	489,664,795.00
3215 - 3 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	365,000,000.00	330,806,567.00	264,663,000.00	194,313,000.00	194,313,000.00
3215 - 3 - 520 900 41 - 20	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO	209,100,523.00	203,833,234.00	203,833,234.00	179,159,715.00	179,159,715.00

3215 - 3 - 520 900 41 - 28	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO	57,000,000.00	57,000,000.00	57,000,000.00	0.00	0.00
3215 - 3 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL REGIONAL Y LOCAL	450,000,000.00	413,530,000.00	413,530,000.00	289,652,125.00	289,652,125.00
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	204,629,286.00	190,800,000.00	190,800,000.00	113,852,000.00	113,852,000.00
3215 - 3 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO	1,225,597,669.00	1,179,436,600.74	1,179,436,600.74	101,512,802.00	101,512,802.00
3215 - 3 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO	1,087,867,551.00	719,450,000.00	719,450,000.00	299,364,423.00	196,064,423.00
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	844,150,000.00	764,086,663.00	741,218,175.00	451,344,630.00	449,644,630.00
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	1,232,500,000.00	1,004,308,999.00	959,193,666.00	361,885,423.00	326,006,625.00
3215 - 3 - 520 900 51 - 20	NEGOCIOS VERDES	432,723,264.00	420,722,247.00	393,070,007.00	162,968,764.00	151,568,764.00
3215 - 3 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	562,484,386.00	557,580,878.00	557,580,878.00	184,920,272.00	179,059,070.00
3215 - 3 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	322,857,075.00	322,053,018.00	280,823,018.00	101,483,190.00	96,708,125.00
3215 - 3 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,279,269,502.00	1,168,911,383.00	1,162,911,383.00	183,568,623.00	183,568,623.00
3215 - 3 - 520 900 55 - 28	CONVENIO No. 312/15 - DEPTO ADMINISTRATIVO DE LA PROSPERIDAD SOCIAL - DPS - FIP	0.00	0.00	0.00	0.00	0.00
3215 - 3 - 520 900 56 - 20	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS)	668,760,166.00	557,692,033.00	332,531,867.00	81,946,318.00	71,879,658.00
3215 - 3 - 520 900 57 - 20	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	590,000,000.00	416,283,666.00	410,283,666.00	208,328,125.00	208,328,125.00
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	0.00	0.00	0.00	0.00	0.00
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	105,200,000.00	101,200,000.00	101,200,000.00	69,000,000.00	69,000,000.00
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	989,509,256.00	578,589,356.00	573,622,762.00	282,801,486.00	279,865,007.00
	TOTAL EJECUCION GASTOS VIGENCIA	48,510,200,723.00	40,101,375,417.07	33,949,889,897.41	21,783,032,069.03	21,199,134,794.34

Elaboro: HECTOR FABIO LONDOÑO PARRA
Profesional Especializado - Presupuesto

PAGOS

% Ejecucion
64.6%
73.1%
73.3%
73.7%
73.7%
84.5%
80.9%
52.6%
76.8%
79.7%
88.6%
77.4%
0.0%
4.8%
0.5%
56.6%
77.9%
80.6%
79.7%
100.0%
42.7%
100.0%
52.1%
96.6%
77.7%
77.1%
50.4%
51.6%

51.0%
27.4%
94.2%
56.5%
72.6%
6.2%
0.0%
42.4%
55.7%
55.7%
55.7%
24.2%
67.5%
3.1%
3.1%
0.0%
0.0%
4.9%
0.00
0.00
0.00
71.7%
51.6%
38.4%
29.9%
91.2%
40.8%
57.8%
77.7%
68.5%
47.6%
34.5%
0.0%
0.00

72.9%
15.5%
91.2%
100.0%
100.0%
96.2%
90.1%
30.1%
73.7%
7.0%
64.7%
94.1%
100.0%
81.5%
99.9%
100.0%
79.0%
0.0%
86.2%
42.5%
64.6%
99.8%
99.5%
18.9%
91.2%
78.1%
90.8%
94.1%
67.1%

31.1%
60.8%
60.8%
67.7%
81.2%
85.1%
0.0%
64.9%
63.5%
0.0%
0.0%
0.0%
38.9%
38.9%
52.5%
13.3%
54.6%
8.8%
8.8%
8.8%
0.0%
0.0%
90.0%
90.0%
90.0%
30.7%
61.7%
0.0%
0.0%
66.7%
100.0%
5.3%
51.9%
0.0%

0.0%
0.0%
0.00
0.00
0.00
0.00
73.3%
91.8%
91.8%
91.8%
29.0%
29.0%
29.0%
74.3%
74.3%
52.4%
72.5%
0.0%
74.2%
82.7%
93.5%
92.1%
63.5%
76.7%
72.5%
97.5%

100.0%
91.9%
93.2%
96.2%
66.1%
87.8%
77.8%
90.8%
99.1%
87.0%
90.9%
0.0%
49.7%
69.5%
0.0%
96.2%
58.0%
70.0%