

## UNIDAD EJECUTORA 3215

## CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

## INFORME EJECUCION DE GASTOS A SEPTIEMBRE 30 DE 2017

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
<b>3215 - 1 -</b>	<b>FUNCIONAMIENTO</b>	<b>14,240,253,000.00</b>	<b>12,776,375,121.00</b>	<b>9,231,080,227.92</b>	<b>8,311,832,187.35</b>	<b>8,219,850,364.35</b>	<b>64.8%</b>
<b>3215 - 1 - 1</b>	<b>GASTOS DE PERSONAL</b>	<b>10,561,231,000.00</b>	<b>10,184,742,026.00</b>	<b>7,155,487,853.00</b>	<b>6,882,360,873.43</b>	<b>6,865,040,873.43</b>	<b>67.8%</b>
<b>3215 - 1 - 1 0</b>	<b>_</b>	<b>10,561,231,000.00</b>	<b>10,184,742,026.00</b>	<b>7,155,487,853.00</b>	<b>6,882,360,873.43</b>	<b>6,865,040,873.43</b>	<b>67.8%</b>
<b>3215 - 1 - 1 0 1</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>6,907,802,000.00</b>	<b>6,907,802,000.00</b>	<b>4,596,387,276.00</b>	<b>4,596,387,276.00</b>	<b>4,596,387,276.00</b>	<b>66.5%</b>
<b>3215 - 1 - 1 0 1 1</b>	<b>Sueldos de Personal de Nómina</b>	<b>5,322,966,000.00</b>	<b>5,322,966,000.00</b>	<b>3,861,783,903.00</b>	<b>3,861,783,903.00</b>	<b>3,861,783,903.00</b>	<b>72.5%</b>
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,296,800,000.00	1,296,800,000.00	834,437,737.00	834,437,737.00	834,437,737.00	64.3%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,493,153,000.00	3,493,153,000.00	2,494,333,166.00	2,494,333,166.00	2,494,333,166.00	71.4%
3215 - 1 - 1 0 1 1 1 - 21	Sueldos	533,013,000.00	533,013,000.00	533,013,000.00	533,013,000.00	533,013,000.00	100.0%
<b>3215 - 1 - 1 0 1 4</b>	<b>Prima Técnica</b>	<b>331,087,000.00</b>	<b>331,087,000.00</b>	<b>203,870,380.00</b>	<b>203,870,380.00</b>	<b>203,870,380.00</b>	<b>61.6%</b>
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	77,778,991.00	77,778,991.00	77,778,991.00	58.9%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	129,842,000.00	129,842,000.00	121,517,504.00	121,517,504.00	121,517,504.00	93.6%
3215 - 1 - 1 0 1 4 2 - 20	Prima Técnica No Salarial	69,167,800.00	69,167,800.00	4,573,885.00	4,573,885.00	4,573,885.00	6.6%
<b>3215 - 1 - 1 0 1 5</b>	<b>OTROS</b>	<b>1,213,749,000.00</b>	<b>1,213,749,000.00</b>	<b>520,465,960.00</b>	<b>520,465,960.00</b>	<b>520,465,960.00</b>	<b>42.9%</b>
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	160,699,000.00	160,699,000.00	117,393,305.00	117,393,305.00	117,393,305.00	73.1%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	29,572,000.00	29,572,000.00	16,938,786.00	16,938,786.00	16,938,786.00	57.3%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	11,122,000.00	11,122,000.00	7,750,413.00	7,750,413.00	7,750,413.00	69.7%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,920,000.00	4,920,000.00	3,555,620.00	3,555,620.00	3,555,620.00	72.3%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	235,632,000.00	235,632,000.00	225,381,747.00	225,381,747.00	225,381,747.00	95.6%
3215 - 1 - 1 0 1 5 15 - 20	Prima de Vacaciones	245,450,000.00	245,450,000.00	140,663,647.00	140,663,647.00	140,663,647.00	57.3%
3215 - 1 - 1 0 1 5 16 - 10	Prima de Navidad	239,577,000.00	239,577,000.00	8,050,566.00	8,050,566.00	8,050,566.00	3.4%
3215 - 1 - 1 0 1 5 16 - 20	Prima de Navidad	271,777,000.00	271,777,000.00	731,876.00	731,876.00	731,876.00	0.3%
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	10,267,033.00	10,267,033.00	10,267,033.00	25.7%
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	10,267,033.00	10,267,033.00	10,267,033.00	25.7%
<b>3215 - 1 - 1 0 2</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>1,329,150,000.00</b>	<b>952,661,026.00</b>	<b>924,561,716.00</b>	<b>651,434,736.43</b>	<b>634,114,736.43</b>	<b>69.6%</b>
3215 - 1 - 1 0 2 11 - 20	Personal Supernumerario	25,293,000.00	25,256,127.00	25,256,127.00	8,956,739.00	8,956,739.00	99.9%
3215 - 1 - 1 0 2 12 - 20	Honorarios	131,707,000.00	123,699,500.00	95,600,190.00	24,218,940.00	24,218,940.00	72.6%
3215 - 1 - 1 0 2 14 - 20	Remuneración Servicios Técnicos	840,000,000.00	566,781,986.00	566,781,986.00	432,199,311.43	423,139,311.43	67.5%
3215 - 1 - 1 0 2 14 - 420	Remuneración Servicios Técnicos	102,000,000.00	71,384,000.00	71,384,000.00	20,520,333.00	12,260,333.00	70.0%
3215 - 1 - 1 0 2 100 - 20	Otros Servicios Personales Indirectos	230,150,000.00	165,539,413.00	165,539,413.00	165,539,413.00	165,539,413.00	71.9%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
<b>3215 - 1 - 1 0 5</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO</b>	<b>2,324,279,000.00</b>	<b>2,324,279,000.00</b>	<b>1,634,538,861.00</b>	<b>1,634,538,861.00</b>	<b>1,634,538,861.00</b>	<b>70.3%</b>
<b>3215 - 1 - 1 0 5 1</b>	<b>ADMINISTRADOS POR EL SECTOR PRIVADO</b>	<b>1,098,085,000.00</b>	<b>1,098,085,000.00</b>	<b>823,429,651.00</b>	<b>823,429,651.00</b>	<b>823,429,651.00</b>	<b>75.0%</b>
3215 - 1 - 1 0 5 1 1 - 10	Caja de Compensación Familiar Privada	113,692,500.00	113,692,500.00	113,692,500.00	113,692,500.00	113,692,500.00	100.0%
3215 - 1 - 1 0 5 1 1 - 20	Caja de Compensación Familiar Privada	131,757,500.00	131,757,500.00	65,189,615.00	65,189,615.00	65,189,615.00	49.5%
3215 - 1 - 1 0 5 1 3 - 20	Fondos Administradores de Pensiones Privados	311,279,000.00	311,279,000.00	246,841,100.00	246,841,100.00	246,841,100.00	79.3%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	479,325,000.00	479,325,000.00	344,877,936.00	344,877,936.00	344,877,936.00	72.0%
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	52,828,500.00	52,828,500.00	52,828,500.00	85.2%
<b>3215 - 1 - 1 0 5 2</b>	<b>ADMINISTRADOS POR EL SECTOR PUBLICO</b>	<b>919,381,000.00</b>	<b>919,381,000.00</b>	<b>580,740,216.00</b>	<b>580,740,216.00</b>	<b>580,740,216.00</b>	<b>63.2%</b>
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	265,282,500.00	265,282,500.00	265,282,500.00	265,282,500.00	265,282,500.00	100.0%
3215 - 1 - 1 0 5 2 2 - 20	Fondo Nacional del Ahorro	288,683,500.00	288,683,500.00	77,189,716.00	77,189,716.00	77,189,716.00	26.7%
3215 - 1 - 1 0 5 2 3 - 20	Fondos Administradores de Pensiones Públicos	365,415,000.00	365,415,000.00	238,268,000.00	238,268,000.00	238,268,000.00	65.2%
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	134,176,732.00	134,176,732.00	134,176,732.00	72.9%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	122,725,000.00	122,725,000.00	96,192,262.00	96,192,262.00	96,192,262.00	78.4%
<b>3215 - 1 - 2</b>	<b>GASTOS GENERALES</b>	<b>2,766,826,000.00</b>	<b>2,038,634,598.00</b>	<b>1,522,593,877.92</b>	<b>973,222,171.92</b>	<b>935,595,966.92</b>	<b>55.0%</b>
<b>3215 - 1 - 2 0</b>	<b>-</b>	<b>2,766,826,000.00</b>	<b>2,038,634,598.00</b>	<b>1,522,593,877.92</b>	<b>973,222,171.92</b>	<b>935,595,966.92</b>	<b>55.0%</b>
<b>3215 - 1 - 2 0 3</b>	<b>IMPUESTOS Y MULTAS</b>	<b>71,209,000.00</b>	<b>51,118,490.00</b>	<b>51,118,490.00</b>	<b>51,118,490.00</b>	<b>51,118,490.00</b>	<b>71.8%</b>
<b>3215 - 1 - 2 0 3 50</b>	<b>Impuestos y Contribuciones</b>	<b>64,635,132.00</b>	<b>44,544,622.00</b>	<b>44,544,622.00</b>	<b>44,544,622.00</b>	<b>44,544,622.00</b>	<b>68.9%</b>
3215 - 1 - 2 0 3 50 2 - 10	Impuestos de Vehículos	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 Vehículos	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%
<b>3215 - 1 - 2 0 4</b>	<b>ADQUISICION DE BIENES Y SERVICIOS</b>	<b>2,695,617,000.00</b>	<b>1,987,516,108.00</b>	<b>1,471,475,387.92</b>	<b>922,103,681.92</b>	<b>884,477,476.92</b>	<b>54.6%</b>
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	16,821,000.00	16,820,769.00	16,820,769.00	16,820,769.00	16,820,769.00	100.0%
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	19,533,060.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	212,677,000.00	185,272,371.00	162,636,403.00	54,888,825.00	50,134,025.00	76.5%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	772,900,000.00	470,898,038.00	386,061,428.00	252,326,405.00	249,277,712.00	49.9%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	423,300,000.00	219,754,861.00	137,780,484.00	110,413,312.00	110,413,312.00	32.5%
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	53,500,000.00	45,689,969.00	42,827,736.00	22,662,455.00	19,613,762.00	80.1%
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	8,307,075.00	8,307,075.00	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	110,943,563.00	110,943,563.00	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	47,810,005.00	47,810,005.00	94.3%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	31,590,000.00	23,129,982.00	23,129,982.00	12,186,628.00	12,186,628.00	73.2%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	386,560,000.00	386,560,000.00	221,093,167.74	147,034,275.74	146,993,275.74	57.2%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	36,034,171.00	36,034,171.00	36,034,171.00	85.8%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, Internet y Otros	27,330,200.00	27,330,200.00	6,035,219.93	6,035,219.93	6,035,219.93	22.1%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	317,229,800.00	317,229,800.00	179,023,776.81	104,964,884.81	104,923,884.81	56.4%
3215 - 1 - 2 0 4 9 - 20	Seguros	215,000,000.00	212,450,899.00	212,450,899.00	209,525,906.00	209,115,056.00	98.8%
3215 - 1 - 2 0 4 9 - 420	Seguros	40,000,000.00	10,000,000.00	3,715,474.00	3,715,474.00	3,715,474.00	9.3%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	56,430,000.00	56,407,878.00	56,407,878.00	38,158,213.00	38,158,213.00	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	38,158,213.00	38,158,213.00	100.0%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	270,000,000.00	236,842,536.00	176,435,957.00	94,470,564.00	73,527,702.00	65.3%
3215 - 1 - 2 0 4 11 - 420	Viáticos y Gastos de Viaje	35,000,000.00	35,000,000.00	28,056,000.00	2,270,000.00	2,090,000.00	80.2%
<b>3215 - 1 - 2 0 4 21</b>	<b>CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS</b>	<b>340,000,000.00</b>	<b>250,700,575.00</b>	<b>101,123,175.00</b>	<b>41,167,875.00</b>	<b>32,919,875.00</b>	<b>29.7%</b>
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	285,000,000.00	226,467,475.00	96,001,475.00	36,736,375.00	29,338,375.00	33.7%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	55,000,000.00	24,233,100.00	5,121,700.00	4,431,500.00	3,581,500.00	9.3%
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	84,487.00	84,487.00	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	84,487.00	84,487.00	64.0%
<b>3215 - 1 - 3</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>912,196,000.00</b>	<b>552,998,497.00</b>	<b>552,998,497.00</b>	<b>456,249,142.00</b>	<b>419,213,524.00</b>	<b>60.6%</b>
<b>3215 - 1 - 3 2</b>	<b>TRANSFERENCIAS AL SECTOR PUBLICO</b>	<b>57,993,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>3215 - 1 - 3 2 1</b>	<b>Administración Pública Central</b>	<b>57,993,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
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	552,998,497.00	552,998,497.00	456,249,142.00	419,213,524.00	64.7%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones, Laudos Arbitrales y Aux--Justicia	349,000,000.00	193,698,244.00	193,698,244.00	96,948,889.00	59,913,271.00	55.5%
<b>3215 - 1 - 3 6 20</b>	<b>TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL</b>	<b>472,641,000.00</b>	<b>331,305,408.00</b>	<b>331,305,408.00</b>	<b>331,305,408.00</b>	<b>331,305,408.00</b>	<b>70.1%</b>
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	55,521,000.00	29,728,113.00	29,728,113.00	29,728,113.00	29,728,113.00	53.5%
3215 - 1 - 3 6 20 1 - 420	Transferencias F.C.A. Recursos Propios	38,233,000.00	23,429,207.00	23,429,207.00	23,429,207.00	23,429,207.00	61.3%
3215 - 1 - 3 6 20 2 - 26	Transferencias F.C.A. Sector Electrico	172,322,000.00	116,062,692.00	116,062,692.00	116,062,692.00	116,062,692.00	67.4%
3215 - 1 - 3 6 20 3 - 29	Transferencias F.C.A Tasa Retributivas	175,835,000.00	161,836,949.00	161,836,949.00	161,836,949.00	161,836,949.00	92.0%
3215 - 1 - 3 6 20 4 - 30	Transferenmcias F.C.A. Tasas por Uso	30,730,000.00	248,447.00	248,447.00	248,447.00	248,447.00	0.8%
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%
<b>3215 - 3 -</b>	<b>INVERSION VIGENCIA 2017</b>	<b>29,072,686,034.00</b>	<b>19,310,692,649.18</b>	<b>17,823,836,396.00</b>	<b>5,870,354,827.26</b>	<b>5,121,480,387.26</b>	<b>61.3%</b>
<b>3215 - 3 - 121</b>	<b>CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA</b>	<b>1,000,000,000.00</b>	<b>901,433,783.00</b>	<b>883,793,783.00</b>	<b>665,946,729.33</b>	<b>629,446,729.33</b>	<b>88.4%</b>
<b>3215 - 3 - 121 900</b>	<b>INTERSUBSECTORIAL MEDIO AMBIENTE</b>	<b>1,000,000,000.00</b>	<b>901,433,783.00</b>	<b>883,793,783.00</b>	<b>665,946,729.33</b>	<b>629,446,729.33</b>	<b>88.4%</b>

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	901,433,783.00	883,793,783.00	665,946,729.33	629,446,729.33	88.4%
<b>3215 - 3 - 123</b>	<b>MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA</b>	<b>1,350,000,000.00</b>	<b>540,202,190.00</b>	<b>529,897,682.00</b>	<b>311,131,918.00</b>	<b>308,331,918.00</b>	<b>39.3%</b>
<b>3215 - 3 - 123 900</b>	<b>INTERSUBSECTORIAL MEDIO AMBIENTE</b>	<b>1,350,000,000.00</b>	<b>540,202,190.00</b>	<b>529,897,682.00</b>	<b>311,131,918.00</b>	<b>308,331,918.00</b>	<b>39.3%</b>
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	950,000,000.00	531,712,190.00	521,407,682.00	311,131,918.00	308,331,918.00	54.9%
3215 - 3 - 123 900 1 - 420	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	400,000,000.00	8,490,000.00	8,490,000.00	0.00	0.00	2.1%
<b>3215 - 3 - 520</b>	<b>ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO</b>	<b>26,722,686,034.00</b>	<b>17,869,056,676.18</b>	<b>16,410,144,931.00</b>	<b>4,893,276,179.93</b>	<b>4,183,701,739.93</b>	<b>61.4%</b>
<b>3215 - 3 - 520 900</b>	<b>INTERSUBSECTORIAL MEDIO AMBIENTE</b>	<b>26,722,686,034.00</b>	<b>17,869,056,676.18</b>	<b>16,410,144,931.00</b>	<b>4,893,276,179.93</b>	<b>4,183,701,739.93</b>	<b>61.4%</b>
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	3,314,573,000.00	606,501,880.00	416,512,660.00	283,968,050.00	278,101,350.00	12.6%
3215 - 3 - 520 900 10 - 420	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	718,209,292.00	206,334,443.00	206,334,443.00	0.00	0.00	28.7%
3215 - 3 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	598,953,000.00	396,197,500.00	355,947,500.00	214,241,210.00	204,441,210.00	59.4%
3215 - 3 - 520 900 12 - 28	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 12 - 420	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	525,000,000.00	304,838,227.00	286,480,848.00	75,666,160.00	75,666,160.00	54.6%
3215 - 3 - 520 900 19 - 20	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	100,000,000.00	100,000,000.00	63,895,160.00	61,806,790.00	59,006,790.00	63.9%
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	30,893,000.00	30,893,000.00	100.0%
3215 - 3 - 520 900 19 - 28	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	72,000,000.00	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	890,275,153.18	865,887,750.00	731,131,682.26	193,113,038.26	50.4%
3215 - 3 - 520 900 19 - 420	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	68,310,881.00	7,633,744.00	7,633,744.00	7,312,444.00	6,991,144.00	11.2%
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	540,000,000.00	40,000,000.00	14,000,000.00	11,200,000.00	7.1%
3215 - 3 - 520 900 20 - 420	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOCIMIENTO	22,400,000.00	22,400,000.00	22,400,000.00	0.00	0.00	100.0%
3215 - 3 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	605,000,000.00	550,593,341.00	505,195,341.00	336,552,257.00	310,293,423.00	83.5%
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	118,487,800.00	118,487,800.00	67,262,244.00	64,462,244.00	48.4%
3215 - 3 - 520 900 34 - 420	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	90,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00	2.2%
3215 - 3 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	324,100,000.00	301,917,000.00	293,517,000.00	209,032,869.00	209,032,869.00	90.6%
3215 - 3 - 520 900 36 - 420	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	240,700,000.00	240,700,000.00	240,700,000.00	85,341,819.00	85,341,819.00	100.0%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	536,000,000.00	317,233,280.00	171,780,280.00	70,536,781.00	67,483,486.00	32.0%
3215 - 3 - 520 900 37 - 420	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	20,000,000.00	20,000,000.00	18,000,000.00	3,800,000.00	3,000,000.00	90.0%
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	128,961,000.00	111,961,000.00	49,004,069.00	49,004,069.00	79.0%
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	8,400,000.00	5,600,000.00	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	40,500,000.00	30,000,000.00	0.00	0.00	54.5%
3215 - 3 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL REGIONAL Y LOCAL	391,400,000.00	310,253,330.00	303,000,000.00	79,470,000.00	79,470,000.00	77.4%
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	157,732,000.00	135,214,906.00	135,214,906.00	84,791,482.00	81,191,482.00	85.7%
3215 - 3 - 520 900 47 - 420	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	20,000,000.00	20,000,000.00	20,000,000.00	3,333,333.00	3,333,333.00	100.0%
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	26,727,000.00	25,366,466.00	4,000,000.00	4,000,000.00	94.9%
3215 - 3 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO	685,788,000.00	269,706,064.00	269,706,064.00	0.00	0.00	39.3%
3215 - 3 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO	310,374,000.00	159,026,727.00	71,773,280.00	12,826,667.00	12,826,667.00	23.1%
3215 - 3 - 520 900 48 - 420	GESTION DE LA OFERTA DEL RECURSO HIDRICO	155,000,000.00	125,000,000.00	92,819,810.00	0.00	0.00	59.9%
3215 - 3 - 520 900 48 - 426	GESTION DE LA OFERTA DEL RECURSO HIDRICO	114,921,300.00	114,409,540.00	114,409,540.00	6,000,000.00	6,000,000.00	99.6%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	449,650,000.00	405,171,530.00	405,171,530.00	245,871,198.00	225,971,198.00	90.1%
3215 - 3 - 520 900 49 - 28	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	305,555,256.00	305,533,320.00	305,533,320.00	112,766,660.00	112,766,660.00	100.0%
3215 - 3 - 520 900 49 - 420	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	215,000,000.00	131,745,270.00	122,445,270.00	30,200,000.00	16,000,000.00	57.0%
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	801,150,000.00	754,812,328.00	724,812,328.00	171,286,188.00	169,386,188.00	90.5%
3215 - 3 - 520 900 50 - 28	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	100.0%
3215 - 3 - 520 900 50 - 420	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	130,000,000.00	103,588,311.00	31,000,000.00	1,000,000.00	1,000,000.00	23.8%
3215 - 3 - 520 900 50 - 428	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	33,112,500.00	15,768,000.00	7,884,000.00	569,400.00	569,400.00	23.8%
3215 - 3 - 520 900 51 - 20	NEGOCIOS VERDES	349,850,000.00	249,127,667.00	232,621,000.00	125,711,535.00	119,711,535.00	66.5%
3215 - 3 - 520 900 51 - 420	NEGOCIOS VERDES	105,000,000.00	86,258,240.00	86,258,240.00	19,384,250.00	15,384,250.00	82.2%
3215 - 3 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	448,000,000.00	322,101,000.00	322,101,000.00	122,127,952.00	116,967,952.00	71.9%
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	296,050,370.00	289,613,312.00	118,178,900.00	111,535,900.00	88.8%
3215 - 3 - 520 900 53 - 28	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	324,000,000.00	294,500,000.00	294,500,000.00	128,090,557.00	118,890,557.00	90.9%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
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	1,087,634,725.00	1,040,434,725.00	333,049,592.00	327,515,592.00	80.3%
3215 - 3 - 520 900 54 - 28	RECONVERSION DE SISTEMAS PRODUCTIVOS	74,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 54 - 420	RECONVERSION DE SISTEMAS PRODUCTIVOS	30,000,000.00	17,400,000.00	17,400,000.00	8,400,000.00	5,600,000.00	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	86,821,000.00	83,821,000.00	36,580,000.00	33,380,000.00	35.2%
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	281,682,985.00	276,602,685.00	164,796,620.67	155,644,620.67	63.6%
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	1,131,306,425.00	855,458,847.00	783,655,014.00	422,378,347.00	399,411,680.00	69.3%
3215 - 3 - 520 900 57 - 420	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	37,000,000.00	32,355,604.00	26,155,604.00	26,155,604.00	26,155,604.00	70.7%
3215 - 3 - 520 900 57 - 428	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	359,700,000.00	290,632,203.00	290,632,203.00	290,632,203.00	290,632,203.00	80.8%
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	50,000,000.00	50,000,000.00	50,000,000.00	37,435,000.00	37,435,000.00	100.0%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	747,500,000.00	89,010,866.00	87,639,966.00	35,273,947.00	35,273,947.00	11.7%
3215 - 3 - 520 900 58 - 420	PROYECTO PARAMOS: Nodo Nevados	40,000,000.00	31,992,266.00	24,338,933.00	7,536,000.00	7,536,000.00	60.8%
3215 - 3 - 520 900 58 - 428	PROYECTO PARAMOS: Nodo Nevados	18,150,000.00	18,150,000.00	18,150,000.00	6,556,500.00	6,556,500.00	100.0%
	<b>TOTAL EJECUCION GASTOS VIGENCIA</b>	<b>43.312.939.034.00</b>	<b>32,087,067,770.18</b>	<b>27,054,916,623.92</b>	<b>14,182,187,014.61</b>	<b>13,341,330,751.61</b>	<b>62.5%</b>

Elaboró : Héctor Fabio Londoño Parra

Profesional especializado - Presupuesto