

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A MARZO 31 DE 2019

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	17,174,743,492.00	12,832,675,157.00	3,688,776,499.08	2,530,442,173.08	2,468,575,802.08	21.5%
3215 - 1 - 1	GASTOS DE PERSONAL	10,240,367,044.00	10,175,782,044.00	1,952,924,336.00	1,952,373,436.00	1,952,373,436.00	19.1%
3215 - 1 - 1 1	PLANTA DE PERSONAL PERMANENTE	10,175,782,044.00	10,175,782,044.00	1,952,924,336.00	1,952,373,436.00	1,952,373,436.00	19.2%
3215 - 1 - 1 1 1	SALARIO	6,927,698,488.00	6,927,698,488.00	1,343,848,189.00	1,343,848,189.00	1,343,848,189.00	19.4%
3215 - 1 - 1 1 1 1	Factores Salariales Comunes	6,927,698,488.00	6,927,698,488.00	1,343,848,189.00	1,343,848,189.00	1,343,848,189.00	19.4%
3215 - 1 - 1 1 1 1 1 - 10	Sueldo Basico	1,166,017,022.00	1,166,017,022.00	285,415,420.00	285,415,420.00	285,415,420.00	24.5%
3215 - 1 - 1 1 1 1 1 - 20	Sueldo Basico	4,302,747,466.00	4,302,747,466.00	984,570,084.00	984,570,084.00	984,570,084.00	22.9%
3215 - 1 - 1 1 1 1 3 - 20	Prima Tecnica Salarial	171,160,000.00	171,160,000.00	25,829,058.00	25,829,058.00	25,829,058.00	15.1%
3215 - 1 - 1 1 1 1 4 - 20	Subsidio de Alimentacion	12,367,000.00	12,367,000.00	2,723,696.00	2,723,696.00	2,723,696.00	22.0%
3215 - 1 - 1 1 1 1 5 - 20	Auxilio de Transporte	5,665,000.00	5,665,000.00	1,368,151.00	1,368,151.00	1,368,151.00	24.2%
3215 - 1 - 1 1 1 1 6 - 20	Prima de Servicios	259,461,000.00	259,461,000.00	3,329,977.00	3,329,977.00	3,329,977.00	1.3%
3215 - 1 - 1 1 1 1 7 - 20	Bonificacion por Servicios Prestados	176,943,000.00	176,943,000.00	16,540,710.00	16,540,710.00	16,540,710.00	9.3%
3215 - 1 - 1 1 1 1 8 - 20	Horas Extras, Dominicales, Festivos y Recargos	0.00	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	211,922.00	211,922.00	211,922.00	0.1%
3215 - 1 - 1 1 1 1 9 - 20	Prima de Navidad	299,066,000.00	299,066,000.00	1,174,456.00	1,174,456.00	1,174,456.00	0.4%
3215 - 1 - 1 1 1 1 10 - 20	Prima de Vacaciones	270,272,000.00	270,272,000.00	22,684,715.00	22,684,715.00	22,684,715.00	8.4%
3215 - 1 - 1 1 2	CONTRIBUCIONES INHERENTES A LA NOMINA	2,592,747,000.00	2,592,747,000.00	547,370,517.00	546,819,617.00	546,819,617.00	21.1%
3215 - 1 - 1 1 2 1 - 20	Pensiones	750,081,000.00	750,081,000.00	168,230,002.00	167,893,402.00	167,893,402.00	22.4%
3215 - 1 - 1 1 2 2 - 20	Salud	532,767,000.00	532,767,000.00	119,566,700.00	119,356,200.00	119,356,200.00	22.4%
3215 - 1 - 1 1 2 3 - 10	Aportes de Cesantias	319,261,022.00	319,261,022.00	117,745,620.00	117,745,620.00	117,745,620.00	36.9%
3215 - 1 - 1 1 2 3 - 20	Aportes de Cesantias	300,725,978.00	300,725,978.00	326,095.00	326,095.00	326,095.00	0.1%
3215 - 1 - 1 1 2 4 - 10	Caja de Compensacion Familiar	136,637,000.00	136,637,000.00	54,762,500.00	54,762,500.00	54,762,500.00	40.1%
3215 - 1 - 1 1 2 4 - 20	Caja de Compensacion Familiar	143,635,000.00	143,635,000.00	9,600.00	9,600.00	9,600.00	0.0%
3215 - 1 - 1 1 2 5 - 20	Aportes Generales al Sistema de Riesgos Laborales	68,300,000.00	68,300,000.00	18,244,000.00	18,240,200.00	18,240,200.00	26.7%
3215 - 1 - 1 1 2 6 - 20	Aportes al I.C.B.F	204,204,000.00	204,204,000.00	41,087,700.00	41,087,700.00	41,087,700.00	20.1%
3215 - 1 - 1 1 2 7 - 20	Aportes al SENA	137,136,000.00	137,136,000.00	27,398,300.00	27,398,300.00	27,398,300.00	20.0%
3215 - 1 - 1 1 3	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	655,336,556.00	655,336,556.00	61,705,630.00	61,705,630.00	61,705,630.00	9.4%
3215 - 1 - 1 1 3 1	Prestaciones Sociales segun definicion legal	441,949,556.00	441,949,556.00	33,564,995.00	33,564,995.00	33,564,995.00	7.6%
3215 - 1 - 1 1 3 1 1 - 10	Sueldo de Vacaciones	271,400,000.00	271,400,000.00	21,052,664.00	21,052,664.00	21,052,664.00	7.8%
3215 - 1 - 1 1 3 1 1 - 20	Sueldo de Vacaciones	87,988,556.00	87,988,556.00	1,813,478.00	1,813,478.00	1,813,478.00	2.1%

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3215 - 1 - 1 1 3 1 2 - 20	Indemnizacion por Vacaciones	50,000,000.00	50,000,000.00	7,889,305.00	7,889,305.00	7,889,305.00	15.8%
3215 - 1 - 1 1 3 1 3 - 20	Bonificacion Especial de Recreacion	32,561,000.00	32,561,000.00	2,809,548.00	2,809,548.00	2,809,548.00	8.6%
3215 - 1 - 1 1 3 2 - 10	Prima Tecnica No Salarial	136,000,000.00	136,000,000.00	28,140,635.00	28,140,635.00	28,140,635.00	20.7%
3215 - 1 - 1 1 3 2 - 20	Prima Tecnica No Salarial	57,387,000.00	57,387,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 1 3 16 - 20	Prima de Coordinacion	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 2	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	64,585,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 2 1	SALARIO	37,423,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 2 1 1	Factores Salariales Comunes	37,423,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 2 1 1 1 - 20	Sueldo Basico y demas Factores Salariales	37,423,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 2 2 - 20	CONTRIBUCIONES INHERENTES A LA NOMINA	27,162,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2	ADQUISICION DE BIENES Y SERVICIOS	4,034,116,323.00	2,331,158,158.00	1,577,001,760.08	442,839,395.08	380,973,024.08	39.1%
3215 - 1 - 2 1	ADQUISICION DE ACTIVOS NO FINANCIEROS	180,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 1 1	Activos Fijos	180,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 1 1 1 - 20	Edificaciones y Estructuras	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 1 1 3 - 20	Activos Fijos No Clasificados como Maquinaria y Equipo (Muebles y Enser	120,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 1 1 4 - 20	Maquinaria y Equipo	60,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 1 1 6 - 20	Otros Activos Fijos	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 1 3	Activos No Producidos	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 1 3 1 - 20	Tierras y Terrenos	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 2	ADQUISICIONES DIFERENTES DE ACTIVOS	3,854,116,323.00	2,331,158,158.00	1,577,001,760.08	442,839,395.08	380,973,024.08	40.9%
3215 - 1 - 2 2 1	MATERIALES Y SUMINISTROS	315,400,000.00	20,000,000.00	20,000,000.00	4,538,085.00	4,538,085.00	6.3%
3215 - 1 - 2 2 1 2	Productos Alimenticios, bebidas y tabaco, textiles, prendas de vestir y	136,400,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 2 1 2 3 - 20	Cafeteria	80,400,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 2 1 2 6 - 20	Hilados e Hilos; Tejidos de Fibras Textiles incluso Afelpados	9,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 2 1 2 8 - 20	Dotacion (Prendas de Vestir y Calzado)	47,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 2 1 3	Otros Bienes Transportables (Excepto productos metalicos, maquina	179,000,000.00	20,000,000.00	20,000,000.00	4,538,085.00	4,538,085.00	11.2%
3215 - 1 - 2 2 1 3 1 - 20	Utiles y Papeleria	78,000,000.00	11,000,000.00	11,000,000.00	2,538,386.00	2,538,386.00	14.1%
3215 - 1 - 2 2 1 3 2 - 20	Fotocopias	17,000,000.00	2,000,000.00	2,000,000.00	1,284,720.00	1,284,720.00	11.8%
3215 - 1 - 2 2 1 3 3 - 20	Combustible	27,600,000.00	7,000,000.00	7,000,000.00	714,979.00	714,979.00	25.4%
3215 - 1 - 2 2 1 3 5 - 20	Articulos de Aseo y Limpieza	50,400,000.00	0.00	0.00	0.00	0.00	0.0%

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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	0.0%
3215 - 1 - 2 2 1 3 8 - 20	Otros Bienes transportables no clasificados previamente	0.00	0.00	0.00	0.00	0.00	0.00
3215 - 1 - 2 2 2	ADQUISICION DE SERVICIOS	3,538,716,323.00	2,311,158,158.00	1,557,001,760.08	438,301,310.08	376,434,939.08	44.0%
3215 - 1 - 2 2 2 5 4 - 20	Construccion, Reparacion y Mantenimiento de Edificaciones	280,000,000.00	16,129,000.00	16,129,000.00	10,753,000.00	10,753,000.00	5.8%
3215 - 1 - 2 2 2 6	Servicios de Alojamiento; Servicios de Suministros de Bebidas y Com	379,801,323.00	264,376,011.00	112,411,314.00	43,938,754.00	32,298,460.00	29.6%
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	1,765,600.00	1,765,600.00	100.0%
3215 - 1 - 2 2 2 6 4 - 20	Servicio de Transporte Aereo y Terrestre	162,000,000.00	50,574,688.00	50,574,688.00	12,083,214.00	450,700.00	31.2%
3215 - 1 - 2 2 2 6 8 - 20	Servicios Postales y Mensajeria y Correspondencia	106,000,000.00	102,000,000.00	15,000,000.00	6,800,034.00	6,800,034.00	14.2%
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	19,557,174.00	19,557,174.00	19,557,174.00	27.1%
3215 - 1 - 2 2 2 6 9 - 20	Servicios de Distribucion de Electricidad, Gas y Agua por Cuenta Propia	18,628,323.00	18,628,323.00	6,279,452.00	3,732,732.00	3,724,952.00	33.7%
3215 - 1 - 2 2 2 7	Servicios Financieros y Servicios Conexos; Servicios Inmobiliarios y	345,000,000.00	72,380,240.00	70,380,240.00	9,354,799.00	8,443,334.00	20.4%
3215 - 1 - 2 2 2 7 1 - 20	Servicios Financieros (Comisiones y Gastos Bancarios)	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 2 2 7 2 - 20	Seguros de Bienes y de Responsdabilidad Civil	270,000,000.00	911,465.00	911,465.00	911,465.00	0.00	0.3%
3215 - 1 - 2 2 2 7 3 - 20	Arrendamiento Bienes Inmuebles (Bodegaje)	45,000,000.00	41,468,775.00	41,468,775.00	2,496,755.00	2,496,755.00	92.2%
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	5,946,579.00	5,946,579.00	100.0%
3215 - 1 - 2 2 2 8	Servicios Prestados a la Empresas y Servicios de Produccion	2,037,815,000.00	1,671,727,740.00	1,201,714,249.08	323,995,466.08	279,309,323.08	59.0%
3215 - 1 - 2 2 2 8 1 - 20	Servicios Juridicos y Contables (Honorarios Revisoría Fiscal)	143,308,000.00	143,208,000.00	45,900,000.00	7,650,000.00	7,650,000.00	32.0%
3215 - 1 - 2 2 2 8 2 - 20	Servicios de Publicidad	22,500,000.00	21,000,000.00	21,000,000.00	0.00	0.00	93.3%
3215 - 1 - 2 2 2 8 3 - 20	Otros Servicios Profesionales y Tecnicos NCP	1,000,000,000.00	937,434,640.00	879,400,000.00	161,350,000.00	156,150,000.00	87.9%
3215 - 1 - 2 2 2 8 4 - 10	Servicios de Telecomunicaciones, Transmision y Suministro de Informacio	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 2 2 8 4 - 20	Servicios de Telecomunicaciones, Transmision y Suministro de Informacio	213,404,000.00	107,124,000.00	63,992,534.08	29,272,514.08	29,272,514.08	30.0%
3215 - 1 - 2 2 2 8 5 - 20	Honorarios	54,003,000.00	50,388,382.00	3,385,382.00	3,385,382.00	3,385,382.00	6.3%
3215 - 1 - 2 2 2 8 6 - 20	Suscripciones	27,500,000.00	17,774,260.00	17,774,260.00	3,080,000.00	3,080,000.00	64.6%
3215 - 1 - 2 2 2 8 7 - 20	Seguridad y Vigilancia	322,600,000.00	321,961,834.00	107,425,449.00	80,569,089.00	53,712,726.00	33.3%
3215 - 1 - 2 2 2 8 8 - 20	Servicios de Aseo y Limpieza	163,000,000.00	47,410,762.00	47,410,762.00	30,296,653.00	17,666,873.00	29.1%
3215 - 1 - 2 2 2 8 9 - 20	Servicios de Mantenimiento, Reparacion e Instalacion (Excepto Servicios d	81,500,000.00	15,425,862.00	15,425,862.00	8,391,828.00	8,391,828.00	18.9%
3215 - 1 - 2 2 2 9	Servicios para la Comunidad, Sociales y Personales	329,800,000.00	120,245,167.00	91,469,035.00	35,699,035.00	32,189,435.00	27.7%
3215 - 1 - 2 2 2 9 1 - 20	Programas de Capacitacion	63,500,000.00	4,793,000.00	4,793,000.00	3,127,000.00	1,330,000.00	7.5%
3215 - 1 - 2 2 2 9 2 - 20	Servicios de Acueducto, Alcantarillado y Aseo	12,140,000.00	12,140,000.00	3,541,868.00	3,541,868.00	3,529,268.00	29.2%
3215 - 1 - 2 2 2 9 3 - 20	Programas de Bienestar Social	254,160,000.00	103,312,167.00	83,134,167.00	29,030,167.00	27,330,167.00	32.7%
3215 - 1 - 2 2 2 10 - 20	Viaticos de los funcionarios en Comision (Comisiones inferiores a 180 dias	166,300,000.00	166,300,000.00	64,897,922.00	14,560,256.00	13,441,387.00	39.0%

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3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	2,765,090,000.00	280,141,654.00	118,257,102.00	94,636,041.00	94,636,041.00	4.3%
3215 - 1 - 3 3	A ENTIDADES DEL GOBIERNO	947,040,000.00	30,099,670.00	30,099,670.00	30,099,670.00	30,099,670.00	3.2%
3215 - 1 - 3 3 1	A ORGANOS DEL PGN	947,040,000.00	30,099,670.00	30,099,670.00	30,099,670.00	30,099,670.00	3.2%
3215 - 1 - 3 3 1 21	Fondo de Compensacion Ambiental Distribucion Comité Fondo - Mini	885,040,000.00	30,099,670.00	30,099,670.00	30,099,670.00	30,099,670.00	3.4%
3215 - 1 - 3 3 1 21 1 - 20	Fondo Compensación Ambiental (Rec. Propios)	102,000,000.00	3,820,796.00	3,820,796.00	3,820,796.00	3,820,796.00	3.7%
3215 - 1 - 3 3 1 21 2 - 26	Fondo Compensación Ambiental (Rec. Sector Eléctrico)	193,140,000.00	24,664,953.00	24,664,953.00	24,664,953.00	24,664,953.00	12.8%
3215 - 1 - 3 3 1 21 3 - 29	Fondo Compensación Ambiental (Rec. Tasas Retributivas)	511,950,000.00	1,039,500.00	1,039,500.00	1,039,500.00	1,039,500.00	0.2%
3215 - 1 - 3 3 1 21 4 - 30	Fondo Compensación Ambiental (Tasa por Uso)	77,950,000.00	574,421.00	574,421.00	574,421.00	574,421.00	0.7%
3215 - 1 - 3 3 1 77	Fondo Nacional Ambiental - FONAM	62,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 3 1 77 1 - 26	Transferencias Sector Electrico	15,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 3 1 77 2 - 30	Transferencias Tasa por Uso	47,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 4	PRESTACIONES SOCIALES	178,050,000.00	79,000,000.00	50,184,452.00	26,563,391.00	26,563,391.00	28.2%
3215 - 1 - 3 4 2	Prestaciones Sociales Relacionadas con el Empleo	178,050,000.00	79,000,000.00	50,184,452.00	26,563,391.00	26,563,391.00	28.2%
3215 - 1 - 3 4 2 12 - 20	Incapacidades y Licencia de Maternidad y Paternidad	55,000,000.00	55,000,000.00	26,184,452.00	23,563,391.00	23,563,391.00	47.6%
3215 - 1 - 3 4 2 32 - 20	Acuerdos Sindicales - (Quinquenios y Fondo de Calamidad)	64,800,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 4 2 36 - 20	Programas de Seguridad y Salud en el Trabajo	58,250,000.00	24,000,000.00	24,000,000.00	3,000,000.00	3,000,000.00	41.2%
3215 - 1 - 3 10	SENTENCIAS Y CONCILIACIONES	1,600,000,000.00	135,022,109.00	1,953,105.00	1,953,105.00	1,953,105.00	0.1%
3215 - 1 - 3 10 1	FALLOS NACIONALES	1,600,000,000.00	135,022,109.00	1,953,105.00	1,953,105.00	1,953,105.00	0.1%
3215 - 1 - 3 10 1 1 - 20	Sentencias	1,598,000,000.00	135,022,109.00	1,953,105.00	1,953,105.00	1,953,105.00	0.1%
3215 - 1 - 3 10 1 2 - 20	Conciliaciones	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 10 1 3 - 20	Laudos Arbitrales	2,000,000.00	0.00	0.00	0.00	0.00	0.0%
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	90.0%
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	90.0%
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	90.0%
3215 - 1 - 8	GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MO	135,170,125.00	45,593,301.00	40,593,301.00	40,593,301.00	40,593,301.00	30.0%
3215 - 1 - 8 1	Impuestos	67,170,125.00	45,593,301.00	40,593,301.00	40,593,301.00	40,593,301.00	60.4%
3215 - 1 - 8 1 1	Impuestos Nacionales	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.0%
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	0.0%
3215 - 1 - 8 1 2	Impuestos Territoriales	62,170,125.00	40,593,301.00	40,593,301.00	40,593,301.00	40,593,301.00	65.3%

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A MARZO 31 DE 2019

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
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	100.0%
3215 - 1 - 8 1 2 1 - 20	Impuesto Predial	19,726,125.00	192,301.00	192,301.00	192,301.00	192,301.00	1.0%
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	51.9%
3215 - 1 - 8 4	CONTRIBUCIONES	68,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 8 4 1 - 11	Cuota de Fiscalizacion y Auditaje	12,525,125.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 8 4 1 - 20	Cuota de Fiscalizacion y Auditaje	55,474,875.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 8 4 4 - 20	Contribucion de Valorizacion Municipal	0.00	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	0.00
3215 - 1 - 8 5 1 - 20	Multas y Sanciones	0.00	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	0.00
3215 - 3 -	INVERSION VIGENCIA 2019	19,524,761,277.00	9,167,123,986.00	6,449,068,576.00	857,012,159.00	681,927,760.00	33.0%
3215 - 3 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	1,163,186,647.00	1,058,344,800.00	968,944,800.00	172,312,546.00	114,574,446.00	83.3%
3215 - 3 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,163,186,647.00	1,058,344,800.00	968,944,800.00	172,312,546.00	114,574,446.00	83.3%
3215 - 3 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL A	1,163,186,647.00	1,058,344,800.00	968,944,800.00	172,312,546.00	114,574,446.00	83.3%
3215 - 3 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINI	700,000,000.00	170,760,845.00	170,760,845.00	25,481,487.00	22,481,487.00	24.4%
3215 - 3 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	700,000,000.00	170,760,845.00	170,760,845.00	25,481,487.00	22,481,487.00	24.4%
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS	700,000,000.00	170,760,845.00	170,760,845.00	25,481,487.00	22,481,487.00	24.4%
3215 - 3 - 520	ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PAR	17,661,574,630.00	7,938,018,341.00	5,309,362,931.00	659,218,126.00	544,871,827.00	30.1%
3215 - 3 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	17,661,574,630.00	7,938,018,341.00	5,309,362,931.00	659,218,126.00	544,871,827.00	30.1%
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARA	3,261,273,385.00	1,722,162,863.00	1,134,533,533.00	27,000,000.00	23,700,000.00	34.8%
3215 - 3 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GES	919,273,325.00	467,100,000.00	353,100,000.00	32,646,300.00	17,700,000.00	38.4%
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	4,646,050,000.00	1,464,028,188.00	1,148,440,851.00	104,379,999.00	85,779,999.00	24.7%
3215 - 3 - 520 900 20 - 20	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOC	90,000,000.00	18,000,000.00	18,000,000.00	6,000,000.00	6,000,000.00	20.0%
3215 - 3 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	653,828,118.00	358,100,000.00	310,700,000.00	56,540,714.00	27,040,714.00	47.5%
3215 - 3 - 520 900 34 - 20	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE	417,600,000.00	248,800,000.00	201,400,000.00	35,500,000.00	35,500,000.00	48.2%
3215 - 3 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	548,938,000.00	460,225,971.00	190,254,040.00	92,274,467.00	92,274,467.00	34.7%
3215 - 3 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	450,000,000.00	216,200,000.00	151,709,680.00	29,309,680.00	29,309,680.00	33.7%
3215 - 3 - 520 900 41 - 20	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE	157,662,523.00	128,600,000.00	83,900,000.00	20,000,000.00	18,900,000.00	53.2%
3215 - 3 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL REGIONAL Y	380,000,000.00	343,600,000.00	285,400,000.00	39,200,000.00	39,200,000.00	75.1%
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS L	151,829,286.00	151,600,000.00	101,410,000.00	29,410,000.00	29,410,000.00	66.8%

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A MARZO 31 DE 2019

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO	772,060,000.00	40,000,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO	660,445,000.00	131,400,000.00	51,400,000.00	19,647,618.00	8,014,285.00	7.8%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	574,600,000.00	454,500,000.00	375,700,000.00	56,225,000.00	53,225,000.00	65.4%
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE	1,003,500,000.00	358,920,000.00	118,520,000.00	24,292,102.00	18,300,102.00	11.8%
3215 - 3 - 520 900 51 - 20	NEGOCIOS VERDES	387,723,264.00	230,400,000.00	143,000,000.00	13,866,666.00	6,600,000.00	36.9%
3215 - 3 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RI	287,958,638.00	167,477,600.00	72,877,600.00	314,285.00	314,285.00	25.3%
3215 - 3 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	292,857,075.00	190,002,000.00	60,200,000.00	4,700,000.00	1,700,000.00	20.6%
3215 - 3 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,189,018,250.00	274,650,000.00	202,250,000.00	13,048,568.00	10,848,568.00	17.0%
3215 - 3 - 520 900 55 - 28	CONVENIO No. 312/15 - DEPTO ADMINISTRATIVO DE LA PROSPERID	0.00	0.00	0.00	0.00	0.00	0.00
3215 - 3 - 520 900 56 - 20	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO	288,760,166.00	129,600,000.00	82,000,000.00	0.00	0.00	28.4%
3215 - 3 - 520 900 57 - 20	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARA	334,000,000.00	299,900,000.00	189,550,000.00	28,816,000.00	17,250,000.00	56.8%
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARA	0.00	0.00	0.00	0.00	0.00	0.00
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	25,200,000.00	25,200,000.00	25,200,000.00	18,000,000.00	18,000,000.00	100.0%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	168,997,600.00	57,551,719.00	9,817,227.00	8,046,727.00	5,804,727.00	5.8%
	TOTAL EJECUCION GASTOS VIGENCIA	36,699,504,769.00	21,999,799,143.00	10,137,845,075.08	3,387,454,332.08	3,150,503,562.08	27.6%

Elaboró : Héctor Fabio Londoño Parra

Profesional especializado - Presupuesto