

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A JULIO 31 DE 2016

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	12,695,696,535.00	11,226,116,031.95	7,269,253,326.58	6,408,974,682.14	6,402,956,678.14	57%
3215 - 1 - 1	GASTOS DE PERSONAL	9,620,371,000.00	9,282,175,873.00	5,439,173,759.00	5,168,685,307.00	5,162,816,307.00	57%
3215 - 1 - 1 0	-	9,620,371,000.00	9,282,175,873.00	5,439,173,759.00	5,168,685,307.00	5,162,816,307.00	57%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,447,186,000.00	6,435,011,000.00	3,544,470,318.00	3,544,470,318.00	3,544,470,318.00	55%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	4,973,179,000.00	4,973,179,000.00	2,852,589,997.00	2,852,589,997.00	2,852,589,997.00	57%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,237,603,000.00	1,237,603,000.00	562,707,997.00	562,707,997.00	562,707,997.00	45%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,205,115,000.00	3,205,115,000.00	1,759,421,000.00	1,759,421,000.00	1,759,421,000.00	55%
3215 - 1 - 1 0 1 1 1 - 21	Sueldos	405,000,000.00	405,000,000.00	405,000,000.00	405,000,000.00	405,000,000.00	100%
3215 - 1 - 1 0 1 1 1 - 424	Sueldos	125,461,000.00	125,461,000.00	125,461,000.00	125,461,000.00	125,461,000.00	100%
3215 - 1 - 1 0 1 4	Prima Técnica	307,216,000.00	307,216,000.00	154,605,963.00	154,605,963.00	154,605,963.00	50%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	63,334,686.00	63,334,686.00	63,334,686.00	48%
3215 - 1 - 1 0 1 4 1 - 424	Prima técnica salarial	5,689,000.00	5,689,000.00	5,689,000.00	5,689,000.00	5,689,000.00	100%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	126,953,000.00	126,953,000.00	85,582,277.00	85,582,277.00	85,582,277.00	67%
3215 - 1 - 1 0 1 4 2 - 20	Prima Técnica No Salarial	42,496,800.00	42,496,800.00	0.00	0.00	0.00	0%
3215 - 1 - 1 0 1 5	OTROS	1,110,497,000.00	1,099,497,000.00	495,155,715.00	495,155,715.00	495,155,715.00	45%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	144,724,000.00	144,724,000.00	77,240,507.00	77,240,507.00	77,240,507.00	53%
3215 - 1 - 1 0 1 5 2 - 424	Bonificación por Servicios Prestados	6,938,000.00	6,938,000.00	6,938,000.00	6,938,000.00	6,938,000.00	100%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	26,932,000.00	26,932,000.00	19,631,481.00	19,631,481.00	19,631,481.00	73%
3215 - 1 - 1 0 1 5 5 - 424	Bonificación Especial de Recreación	508,000.00	508,000.00	508,000.00	508,000.00	508,000.00	100%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	10,320,000.00	10,320,000.00	5,611,904.00	5,611,904.00	5,611,904.00	54%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,707,000.00	4,707,000.00	2,543,380.00	2,543,380.00	2,543,380.00	54%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	198,543,000.00	198,543,000.00	197,387,286.00	197,387,286.00	197,387,286.00	99%
3215 - 1 - 1 0 1 5 14 - 424	Prima de Servicios	4,215,000.00	4,215,000.00	4,215,000.00	4,215,000.00	4,215,000.00	100%
3215 - 1 - 1 0 1 5 15 - 20	Prima de Vacaciones	223,482,000.00	223,482,000.00	163,430,690.00	163,430,690.00	163,430,690.00	73%
3215 - 1 - 1 0 1 5 15 - 424	Prima de Vacaciones	4,391,000.00	4,391,000.00	4,391,000.00	4,391,000.00	4,391,000.00	100%
3215 - 1 - 1 0 1 5 16 - 10	Prima de Navidad	234,244,000.00	234,244,000.00	498,263.00	498,263.00	498,263.00	0%
3215 - 1 - 1 0 1 5 16 - 20	Prima de Navidad	231,345,000.00	231,345,000.00	5,288,956.00	5,288,956.00	5,288,956.00	2%
3215 - 1 - 1 0 1 5 16 - 424	Prima de Navidad	9,148,000.00	9,148,000.00	7,471,248.00	7,471,248.00	7,471,248.00	82%
3215 - 1 - 1 0 1 5 47 - 20	Prima por Coordinacion	11,000,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 1 0 1 9	Horas Extras, Dias Festivos e Indemnización por Vacaciones	56,294,000.00	55,119,000.00	42,118,643.00	42,118,643.00	42,118,643.00	75%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 - 1 0 1 9 1 - 20	Horas Extras	0.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 1 0 1 9 2 - 10	Recargos Nocturnos y Festivos	1,175,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 1 0 1 9 3 - 20	Indemnización por Vacaciones	55,119,000.00	55,119,000.00	42,118,643.00	42,118,643.00	42,118,643.00	76%
3215 - 1 - 1 0 2	SERVICIOS PERSONALES INDIRECTOS	1,015,390,000.00	689,369,873.00	628,984,373.00	358,495,921.00	352,626,921.00	62%
3215 - 1 - 1 0 2 1 1 - 20	Personal Supernumerario	22,395,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 1 0 2 1 2 - 20	Honorarios	163,969,000.00	147,657,600.00	140,192,100.00	49,956,330.00	49,956,330.00	85%
3215 - 1 - 1 0 2 1 2 - 424	Honorarios	2,026,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 1 0 2 1 4 - 20	Remuneración Servicios Técnicos	704,000,000.00	490,056,273.00	459,536,273.00	298,369,591.00	292,500,591.00	65%
3215 - 1 - 1 0 2 1 4 - 424	Remuneración Servicios Técnicos	123,000,000.00	51,656,000.00	29,256,000.00	10,170,000.00	10,170,000.00	24%
3215 - 1 - 1 0 5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	2,157,795,000.00	2,157,795,000.00	1,265,719,068.00	1,265,719,068.00	1,265,719,068.00	59%
3215 - 1 - 1 0 5 1	ADMINISTRADOS POR EL SECTOR PRIVADO	1,000,574,000.00	1,000,574,000.00	594,664,269.00	594,664,269.00	594,664,269.00	59%
3215 - 1 - 1 0 5 1 1 - 10	Caja de Compensación Familiar Privada	115,320,600.00	115,320,600.00	115,320,600.00	115,320,600.00	115,320,600.00	100%
3215 - 1 - 1 0 5 1 1 - 20	Caja de Compensación Familiar Privada	108,162,400.00	108,162,400.00	17,227,300.00	17,227,300.00	17,227,300.00	16%
3215 - 1 - 1 0 5 1 1 - 424	Caja de Compensación Familiar Privada	4,391,000.00	4,391,000.00	4,391,000.00	4,391,000.00	4,391,000.00	100%
3215 - 1 - 1 0 5 1 3 - 20	Fondos Administradores de Pensiones Privados	264,915,000.00	264,915,000.00	157,852,000.00	157,852,000.00	157,852,000.00	60%
3215 - 1 - 1 0 5 1 3 - 424	Fondos Administradores de Pensiones Privados	5,216,000.00	5,216,000.00	5,216,000.00	5,216,000.00	5,216,000.00	100%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	436,391,000.00	436,391,000.00	249,717,372.00	249,717,372.00	249,717,372.00	57%
3215 - 1 - 1 0 5 1 4 - 424	Empresas Promotoras de Salud Privadas	8,592,000.00	8,592,000.00	8,592,000.00	8,592,000.00	8,592,000.00	100%
3215 - 1 - 1 0 5 1 5 - 20	Administradoras Privadas de Aportes para Accidentes de Trabajo y Enfermedades	56,474,000.00	56,474,000.00	35,235,997.00	35,235,997.00	35,235,997.00	62%
3215 - 1 - 1 0 5 1 5 - 424	Administradoras Privadas de Aportes para Accidentes de Trabajo y Enfermedades	1,112,000.00	1,112,000.00	1,112,000.00	1,112,000.00	1,112,000.00	100%
3215 - 1 - 1 0 5 2	ADMINISTRADOS POR EL SECTOR PUBLICO	872,379,000.00	872,379,000.00	499,325,049.00	499,325,049.00	499,325,049.00	57%
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	288,905,400.00	288,905,400.00	275,461,904.00	275,461,904.00	275,461,904.00	95%
3215 - 1 - 1 0 5 2 2 - 20	Fondo Nacional del Ahorro	215,482,600.00	215,482,600.00	24,574,145.00	24,574,145.00	24,574,145.00	11%
3215 - 1 - 1 0 5 2 2 - 424	Fondo Nacional del Ahorro	9,910,000.00	9,910,000.00	0.00	0.00	0.00	0%
3215 - 1 - 1 0 5 2 3 - 20	Fondos Administradores de Pensiones Públicos	351,167,000.00	351,167,000.00	192,375,000.00	192,375,000.00	192,375,000.00	55%
3215 - 1 - 1 0 5 2 3 - 424	Fondos Administradores de Pensiones Públicos	6,914,000.00	6,914,000.00	6,914,000.00	6,914,000.00	6,914,000.00	100%
3215 - 1 - 1 0 5 2 6 - 20	Empresas Promotoras de Salud Públicas	0.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 1 0 5 6 - 20	APORTES AL ICBF	167,612,000.00	167,612,000.00	99,404,700.00	99,404,700.00	99,404,700.00	59%
3215 - 1 - 1 0 5 6 - 424	APORTES AL ICBF	3,293,000.00	3,293,000.00	3,293,000.00	3,293,000.00	3,293,000.00	100%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	111,741,000.00	111,741,000.00	66,836,050.00	66,836,050.00	66,836,050.00	60%
3215 - 1 - 1 0 5 7 - 424	APORTES AL SENA	2,196,000.00	2,196,000.00	2,196,000.00	2,196,000.00	2,196,000.00	100%
3215 - 1 - 2	GASTOS GENERALES	2,335,516,535.00	1,521,323,903.95	1,407,463,312.58	817,673,120.14	817,524,116.14	60%
3215 - 1 - 2 0	-	2,335,516,535.00	1,521,323,903.95	1,407,463,312.58	817,673,120.14	817,524,116.14	60%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	176,409,535.00	158,989,160.00	158,989,160.00	68,364,459.66	68,364,459.66	90%

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3215 - 1 - 2 0 3 50	Impuestos y Contribuciones	175,966,535.00	158,989,160.00	158,989,160.00	68,364,459.66	68,364,459.66	90%
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%
3215 - 1 - 2 0 3 50 2 - 20	Impuestos de Vehículos	2,000,000.00	249,000.00	249,000.00	249,000.00	249,000.00	12%
3215 - 1 - 2 0 3 50 3 - 10	Impuesto Predial	32,396,000.00	32,396,000.00	32,396,000.00	32,396,000.00	32,396,000.00	100%
3215 - 1 - 2 0 3 50 3 - 20	Impuesto Predial	10,104,000.00	6,774,160.00	6,774,160.00	6,774,160.00	6,774,160.00	67%
3215 - 1 - 2 0 3 50 5 - 20	Contribuciones (4 x mil)	116,070,000.00	116,070,000.00	116,070,000.00	25,445,299.66	25,445,299.66	100%
3215 - 1 - 2 0 3 50 5 - 424	Contribuciones (4 x mil)	11,896,535.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 3 50 16 - 20	Valorizacion Edificaciones	0.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 3 51	Multas y Sanciones	443,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 3 51 1 - 20	Multas	0.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 3 51 2 - 20	Sanciones	443,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 4	ADQUISICION DE BIENES Y SERVICIOS	2,159,107,000.00	1,362,334,743.95	1,248,474,152.58	749,308,660.48	749,159,656.48	58%
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	0.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 4 2 - 20	Enseres y Equipos de Oficina	200,000,000.00	13,051,160.52	13,051,160.52	13,051,160.52	13,051,160.52	7%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	202,000,000.00	44,580,700.00	33,700,000.00	11,528,120.00	11,528,120.00	17%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	468,693,000.00	247,936,910.00	247,936,910.00	117,722,235.33	117,722,235.33	53%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	227,038,000.00	98,616,502.00	98,616,502.00	48,108,018.33	48,108,018.33	43%
3215 - 1 - 2 0 4 5 1 - 424	Mantenimiento Bienes Inmuebles	62,550,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	51,750,000.00	22,335,981.00	22,335,981.00	7,338,374.00	7,338,374.00	43%
3215 - 1 - 2 0 4 5 10 - 10	Servicio de Seguridad y Vigilancia	10,886,800.00	10,886,800.00	10,886,800.00	9,300,000.00	9,300,000.00	100%
3215 - 1 - 2 0 4 5 10 - 20	Servicio de Seguridad y Vigilancia	116,468,200.00	116,097,627.00	116,097,627.00	52,975,843.00	52,975,843.00	100%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	70,000,000.00	53,500,000.00	53,500,000.00	29,069,198.00	29,069,198.00	76%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	28,000,000.00	20,349,700.00	20,349,700.00	11,747,560.00	11,747,560.00	73%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	354,000,000.00	267,976,310.00	228,219,827.63	119,484,917.63	119,484,917.63	64%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	18,630,365.00	18,630,365.00	18,630,365.00	44%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, FAX y Otros	54,023,690.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	225,976,310.00	225,976,310.00	209,589,462.63	100,854,552.63	100,854,552.63	93%
3215 - 1 - 2 0 4 8 7 - 424	Serviicios Públicos	32,000,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 4 9 - 20	Seguros	185,000,000.00	182,464,593.43	180,464,593.43	177,444,619.00	177,444,619.00	98%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	49,414,000.00	48,718,910.00	48,718,910.00	23,818,029.00	23,818,029.00	99%
3215 - 1 - 2 0 4 10 2 - 20	Arrendamientos Bienes Inmuebles	49,414,000.00	48,718,910.00	48,718,910.00	23,818,029.00	23,818,029.00	99%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	250,000,000.00	250,000,000.00	190,776,591.00	95,579,961.00	95,430,957.00	76%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	345,000,000.00	229,556,460.00	229,556,460.00	149,667,860.00	149,667,860.00	67%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	258,000,000.00	187,181,700.00	187,181,700.00	107,293,100.00	107,293,100.00	73%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	50,000,000.00	42,374,760.00	42,374,760.00	42,374,760.00	42,374,760.00	85%
3215 - 1 - 2 0 4 21 2 - 424	Capacitación	37,000,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 4 22	GASTOS FINANCIEROS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0%

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3215 - 1 - 2 0 4 22 1 - 20	Comisiones y Gastos Bancarios	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0%
3215 - 1 - 2 0 4 41	OTROS GASTOS POR ADQUISICON DE SERVICIOS	5,000,000.00	2,200,000.00	2,200,000.00	195,000.00	195,000.00	44%
3215 - 1 - 2 0 4 41 13 - 20	Otros Gastos Por Adquisicion de Servicios	5,000,000.00	2,200,000.00	2,200,000.00	195,000.00	195,000.00	44%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	739,809,000.00	422,616,255.00	422,616,255.00	422,616,255.00	422,616,255.00	57%
3215 - 1 - 3 2	TRANSFERENCIAS AL SECTOR PUBLICO	60,306,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 3 2 1	Administración Pública Central	60,306,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 3 2 1 1 - 10	Cuota de Auditaje Contraloria	11,772,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 3 2 1 1 - 20	Cuota de Auditaje Contraloria	48,534,000.00	0.00	0.00	0.00	0.00	0%
3215 - 1 - 3 6	OTRAS TRANSFERENCIAS	679,503,000.00	422,616,255.00	422,616,255.00	422,616,255.00	422,616,255.00	62%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones,Laudos Arbitrales y Aux--Justicia	70,000,000.00	3,668,284.00	3,668,284.00	3,668,284.00	3,668,284.00	5%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	579,037,000.00	392,728,204.00	392,728,204.00	392,728,204.00	392,728,204.00	68%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	51,156,800.00	30,129,382.00	30,129,382.00	30,129,382.00	30,129,382.00	59%
3215 - 1 - 3 6 20 2 - 20	Transferencias F.C.A. Sector Electrico	89,308,400.00	58,261,309.00	58,261,309.00	58,261,309.00	58,261,309.00	65%
3215 - 1 - 3 6 20 3 - 20	Transferencias F.C.A Tasa Retributivas	386,770,000.00	299,377,955.00	299,377,955.00	299,377,955.00	299,377,955.00	77%
3215 - 1 - 3 6 20 4 - 20	Transferenmcias F.C.A. Tasas por Uso	51,801,800.00	4,959,558.00	4,959,558.00	4,959,558.00	4,959,558.00	10%
3215 - 1 - 3 6 32 - 20	Otras Transferencias (Cuota Asociativa ASOCARs)	30,466,000.00	26,219,767.00	26,219,767.00	26,219,767.00	26,219,767.00	86%
3215 - 8 -	INVERSION VIGENCIA 2016	31,852,709,776.00	21,322,075,406.00	10,786,142,389.00	4,610,848,884.00	4,418,940,110.00	34%
3215 - 8 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	996,973,342.00	869,288,860.00	839,288,860.00	485,845,408.00	434,425,908.00	84%
3215 - 8 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	996,973,342.00	869,288,860.00	839,288,860.00	485,845,408.00	434,425,908.00	84%
3215 - 8 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	790,000,000.00	748,259,518.00	748,259,518.00	467,600,908.00	416,181,408.00	95%
3215 - 8 - 121 900 3 - 424	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	206,973,342.00	121,029,342.00	91,029,342.00	18,244,500.00	18,244,500.00	44%
3215 - 8 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,396,000,000.00	398,141,778.00	393,141,778.00	241,379,099.00	241,379,099.00	28%
3215 - 8 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,396,000,000.00	398,141,778.00	393,141,778.00	241,379,099.00	241,379,099.00	28%
3215 - 8 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	1,396,000,000.00	398,141,778.00	393,141,778.00	241,379,099.00	241,379,099.00	28%
3215 - 8 - 520	ADMINISTRACION, CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	29,459,736,434.00	20,054,644,768.00	9,553,711,751.00	3,883,624,377.00	3,743,135,103.00	32%
3215 - 8 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	29,459,736,434.00	20,054,644,768.00	9,553,711,751.00	3,883,624,377.00	3,743,135,103.00	32%
3215 - 8 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	4,589,036,517.00	3,188,388,411.00	3,181,388,411.00	808,478,486.00	771,224,091.00	69%
3215 - 8 - 520 900 10 - 424	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	10,000,000.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PAFRA LA GESTION AMBIENTAL	713,000,000.00	627,003,365.00	554,503,365.00	331,357,264.00	282,046,925.00	78%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 520 900 12 - 28	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	268,820,551.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 12 - 424	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	175,000,000.00	88,322,500.00	57,322,500.00	13,500,000.00	13,500,000.00	33%
3215 - 8 - 520 900 19 - 21	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	80,000,000.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 19 - 28	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	384,203,711.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	3,779,310,600.00	1,606,414,030.00	1,560,897,541.00	1,058,719,397.00	1,053,984,397.00	41%
3215 - 8 - 520 900 19 - 424	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	44,901,151.00	9,000,000.00	9,000,000.00	0.00	0.00	20%
3215 - 8 - 520 900 20 - 20	SISTEMA DE INFORMACION AMBIENTAL Y ESTADISTICO - SIAE Y GESTION DEL CONOCIMIENTO	113,000,000.00	103,000,000.00	63,000,000.00	10,302,500.00	10,302,500.00	56%
3215 - 8 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	596,693,490.00	496,130,809.00	496,130,809.00	261,717,328.00	255,682,328.00	83%
3215 - 8 - 520 900 29 - 28	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	40,000,000.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 29 - 424	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	100%
3215 - 8 - 520 900 34 - 20	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	243,000,000.00	135,730,560.00	99,730,560.00	27,647,847.00	27,647,847.00	41%
3215 - 8 - 520 900 34 - 424	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	10,000,000.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	600,000,000.00	560,000,000.00	555,000,000.00	302,450,100.00	299,950,100.00	93%
3215 - 8 - 520 900 36 - 28	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	170,600,000.00	85,235,078.00	85,235,078.00	78,449,078.00	78,449,078.00	50%
3215 - 8 - 520 900 36 - 424	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	234,449,174.00	165,050,214.00	165,050,214.00	38,045,644.00	34,842,544.00	70%
3215 - 8 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	623,000,000.00	299,515,753.00	299,515,753.00	113,484,242.00	111,562,382.00	48%
3215 - 8 - 520 900 37 - 424	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	23,491,000.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 41 - 20	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIBALILIDAD DEL CAMBIO CLIMATICO	133,000,000.00	78,000,000.00	78,000,000.00	50,400,000.00	50,400,000.00	59%
3215 - 8 - 520 900 41 - 424	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIBALILIDAD DEL CAMBIO CLIMATICO	150,000,000.00	20,000,000.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL LOCAL Y REGIONAL	452,750,000.00	218,366,600.00	174,766,600.00	65,450,390.00	65,450,390.00	39%
3215 - 8 - 520 900 46 - 424	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL LOCAL Y REGIONAL	10,000,000.00	4,100,000.00	600,000.00	0.00	0.00	6%
3215 - 8 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	154,000,000.00	95,000,280.00	90,000,280.00	49,451,292.00	49,451,292.00	58%
3215 - 8 - 520 900 47 - 424	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	0.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 48 - 20	GESTION DE LA OFERTA DEL RECURSO HIDRICO (CHEC - Tasa por Uso)	349,500,000.00	274,500,000.00	259,200,000.00	98,988,698.00	98,988,698.00	74%
3215 - 8 - 520 900 48 - 21	GESTION DE LA OFERTA DEL RECURSO HIDRICO (CHEC - Tasa por Uso)	15,000,000.00	0.00	0.00	0.00	0.00	0%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO (CHEC - Tasa por Uso)	357,234,400.00	30,000,000.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 48 - 28	GESTION DE LA OFERTA DEL RECURSO HIDRICO (CHEC - Tasa por Uso)	523,556,194.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO (CHEC - Tasa por Uso)	499,735,100.00	34,000,000.00	4,000,000.00	1,908,000.00	1,908,000.00	1%
3215 - 8 - 520 900 48 - 424	GESTION DE LA OFERTA DEL RECURSO HIDRICO (CHEC - Tasa por Uso)	25,300,000.00	25,300,000.00	25,300,000.00	0.00	0.00	100%
3215 - 8 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	333,000,000.00	218,814,000.00	215,414,000.00	70,119,954.00	66,999,954.00	65%
3215 - 8 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	763,000,000.00	320,410,478.00	310,260,000.00	110,971,635.00	104,795,635.00	41%
3215 - 8 - 520 900 50 - 28	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	575,070,159.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 50 - 424	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	414,599,085.00	79,200,487.00	9,700,000.00	0.00	0.00	2%
3215 - 8 - 520 900 51 - 20	NEGOCIOS VERDES	283,000,000.00	225,802,081.00	225,802,081.00	141,665,864.00	135,900,284.00	80%
3215 - 8 - 520 900 51 - 424	NEGOCIOS VERDES	209,151,919.00	118,422,559.00	30,422,559.00	24,122,559.00	9,122,559.00	15%
3215 - 8 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	383,000,000.00	137,614,000.00	137,614,000.00	26,517,100.00	26,517,100.00	36%
3215 - 8 - 520 900 52 - 424	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	21,150,000.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	263,000,000.00	189,744,000.00	176,744,000.00	51,152,666.00	48,418,666.00	67%
3215 - 8 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,409,000,000.00	1,341,788,180.00	630,506,000.00	140,116,333.00	137,382,333.00	45%
3215 - 8 - 520 900 54 - 424	RECONVERSION DE SISTEMAS PRODUCTIVOS	10,000,000.00	8,608,000.00	8,608,000.00	8,608,000.00	8,608,000.00	86%
3215 - 8 - 520 900 55 - 28	CONVENIO No. 312/15 DEPTO ADMINISTRATIVO DE LA PROSPERIDAD SOCIAL - DPS - FIP	9,218,183,383.00	9,218,183,383.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 56 - 20	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO	29,000,000.00	0.00	0.00	0.00	0.00	0%
3215 - 8 - 520 900 56 - 424	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO	170,000,000.00	43,000,000.00	40,000,000.00	0.00	0.00	24%
	TOTAL EJECUCION GASTOS VIGENCIA	44,548,406,311.00	32,548,191,437.95	18,055,395,715.58	11,019,823,566.14	10,821,896,788.14	41%

Elaboró : Héctor Fabio Londoño Parra
Profesional especializado - Presupuesto