

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A JUNIO 30 DE 2016

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	12,695,696,535.00	10,892,093,417.95	6,330,053,288.06	5,337,505,022.98	5,332,470,882.98	49.9%
3215 - 1 - 1	GASTOS DE PERSONAL	9,620,371,000.00	9,221,334,873.00	4,780,514,469.00	4,473,465,157.00	4,468,431,017.00	49.7%
3215 - 1 - 1 0	-	9,620,371,000.00	9,221,334,873.00	4,780,514,469.00	4,473,465,157.00	4,468,431,017.00	49.7%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,447,186,000.00	6,435,011,000.00	3,083,238,441.00	3,083,238,441.00	3,083,204,301.00	47.8%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	4,973,179,000.00	4,973,179,000.00	2,451,468,018.00	2,451,468,018.00	2,451,433,878.00	49.3%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,237,603,000.00	1,237,603,000.00	423,192,692.00	423,192,692.00	423,192,692.00	34.2%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,205,115,000.00	3,205,115,000.00	1,497,814,326.00	1,497,814,326.00	1,497,780,186.00	46.7%
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	100.0%
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	100.0%
3215 - 1 - 1 0 1 4	Prima Técnica	307,216,000.00	307,216,000.00	132,069,787.00	132,069,787.00	132,069,787.00	43.0%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	54,350,724.00	54,350,724.00	54,350,724.00	41.2%
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	100.0%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	126,953,000.00	126,953,000.00	72,030,063.00	72,030,063.00	72,030,063.00	56.7%
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	0.0%
3215 - 1 - 1 0 1 5	OTROS	1,110,497,000.00	1,099,497,000.00	463,973,067.00	463,973,067.00	463,973,067.00	41.8%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	144,724,000.00	144,724,000.00	69,375,631.00	69,375,631.00	69,375,631.00	47.9%
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	100.0%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	26,932,000.00	26,932,000.00	17,374,793.00	17,374,793.00	17,374,793.00	64.5%
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	100.0%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	10,320,000.00	10,320,000.00	4,787,728.00	4,787,728.00	4,787,728.00	46.4%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,707,000.00	4,707,000.00	2,154,880.00	2,154,880.00	2,154,880.00	45.8%
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	99.4%
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	100.0%
3215 - 1 - 1 0 1 5 15 - 20	Prima de Vacaciones	223,482,000.00	223,482,000.00	145,294,183.00	145,294,183.00	145,294,183.00	65.0%
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	100.0%
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	0.2%
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	2.3%

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3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	111,741,000.00	111,741,000.00	57,821,650.00	57,821,650.00	57,821,650.00	51.7%
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	100.0%
3215 - 1 - 2	GASTOS GENERALES	2,335,516,535.00	1,494,443,203.95	1,373,223,478.06	687,724,524.98	687,724,524.98	58.8%
3215 - 1 - 2 0	-	2,335,516,535.00	1,494,443,203.95	1,373,223,478.06	687,724,524.98	687,724,524.98	58.8%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	176,409,535.00	158,989,160.00	158,989,160.00	60,432,008.02	60,432,008.02	90.1%
3215 - 1 - 2 0 3 50	Impuestos y Contribuciones	175,966,535.00	158,989,160.00	158,989,160.00	60,432,008.02	60,432,008.02	90.4%
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	2,000,000.00	249,000.00	249,000.00	249,000.00	249,000.00	12.5%
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	100.0%
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	67.0%
3215 - 1 - 2 0 3 50 5 - 20	Contribuciones (4 x mil)	116,070,000.00	116,070,000.00	116,070,000.00	17,512,848.02	17,512,848.02	100.0%
3215 - 1 - 2 0 3 50 5 - 424	Contribuciones (4 x mil)	11,896,535.00	0.00	0.00	0.00	0.00	0.0%
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	443,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 51 1 - 20	Multas	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 51 2 - 20	Sanciones	443,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4	ADQUISICION DE BIENES Y SERVICIOS	2,159,107,000.00	1,335,454,043.95	1,214,234,318.06	627,292,516.96	627,292,516.96	56.2%
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 2 - 20	Enseres y Equipos de Oficina	200,000,000.00	13,051,160.52	13,051,160.52	13,051,160.52	13,051,160.52	6.5%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	202,000,000.00	21,700,000.00	21,700,000.00	9,622,465.00	9,622,465.00	10.7%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	468,693,000.00	247,936,910.00	247,936,910.00	99,028,639.33	99,028,639.33	52.9%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	227,038,000.00	98,616,502.00	98,616,502.00	38,971,654.33	38,971,654.33	43.4%
3215 - 1 - 2 0 4 5 1 - 424	Mantenimiento Bienes Inmuebles	62,550,000.00	0.00	0.00	0.00	0.00	0.0%
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	7,025,174.00	7,025,174.00	43.2%
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	7,600,000.00	7,600,000.00	100.0%
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	45,431,811.00	45,431,811.00	99.7%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	70,000,000.00	53,500,000.00	53,500,000.00	20,680,082.00	20,680,082.00	76.4%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	28,000,000.00	18,349,700.00	18,349,700.00	11,747,560.00	11,747,560.00	65.5%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	354,000,000.00	267,976,310.00	221,231,814.11	94,493,704.11	94,493,704.11	62.5%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	16,053,945.00	16,053,945.00	16,053,945.00	38.2%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, FAX y Otros	54,023,690.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	225,976,310.00	225,976,310.00	205,177,869.11	78,439,759.11	78,439,759.11	90.8%
3215 - 1 - 2 0 4 8 7 - 424	Serviicios Públicos	32,000,000.00	0.00	0.00	0.00	0.00	0.0%

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3215 - 1 - 2 0 4 9 - 20	Seguros	185,000,000.00	180,464,593.43	180,464,593.43	176,953,485.00	176,953,485.00	97.5%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	49,414,000.00	48,718,910.00	48,718,910.00	19,756,758.00	19,756,758.00	98.6%
3215 - 1 - 2 0 4 10 2 - 20	Arrendamientos Bienes Inmuebles	49,414,000.00	48,718,910.00	48,718,910.00	19,756,758.00	19,756,758.00	98.6%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	250,000,000.00	250,000,000.00	177,524,770.00	77,115,903.00	77,115,903.00	71.0%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	345,000,000.00	229,556,460.00	229,556,460.00	104,647,760.00	104,647,760.00	66.5%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	258,000,000.00	187,181,700.00	187,181,700.00	72,023,000.00	72,023,000.00	72.6%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	50,000,000.00	42,374,760.00	42,374,760.00	32,624,760.00	32,624,760.00	84.7%
3215 - 1 - 2 0 4 21 2 - 424	Capacitación	37,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 22	GASTOS FINANCIEROS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.0%
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	0.0%
3215 - 1 - 2 0 4 41	OTROS GASTOS POR ADQUISICION DE SERVICIOS	5,000,000.00	2,200,000.00	2,200,000.00	195,000.00	195,000.00	44.0%
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	44.0%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	739,809,000.00	176,315,341.00	176,315,341.00	176,315,341.00	176,315,341.00	23.8%
3215 - 1 - 3 2	TRANSFERENCIAS AL SECTOR PUBLICO	60,306,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 2 1	Administración Pública Central	60,306,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 2 1 1 - 10	Cuota de Auditaje Contraloria	11,772,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 2 1 1 - 20	Cuota de Auditaje Contraloria	48,534,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 6	OTRAS TRANSFERENCIAS	679,503,000.00	176,315,341.00	176,315,341.00	176,315,341.00	176,315,341.00	25.9%
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	5.2%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	579,037,000.00	146,427,290.00	146,427,290.00	146,427,290.00	146,427,290.00	25.3%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	51,156,800.00	20,887,400.00	20,887,400.00	20,887,400.00	20,887,400.00	40.8%
3215 - 1 - 3 6 20 2 - 20	Transferencias F.C.A. Sector Electrico	89,308,400.00	48,357,913.00	48,357,913.00	48,357,913.00	48,357,913.00	54.1%
3215 - 1 - 3 6 20 3 - 20	Transferencias F.C.A Tasa Retributivas	386,770,000.00	77,172,753.00	77,172,753.00	77,172,753.00	77,172,753.00	20.0%
3215 - 1 - 3 6 20 4 - 20	Transferenmcias F.C.A. Tasas por Uso	51,801,800.00	9,224.00	9,224.00	9,224.00	9,224.00	0.0%
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	86.1%
3215 - 8 -	INVERSION VIGENCIA 2016	31,812,709,776.00	11,018,103,556.00	10,359,107,075.00	4,001,986,662.00	3,408,026,066.00	32.6%
3215 - 8 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	996,973,342.00	839,288,860.00	818,288,860.00	347,627,868.00	334,701,868.00	82.1%
3215 - 8 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	996,973,342.00	839,288,860.00	818,288,860.00	347,627,868.00	334,701,868.00	82.1%
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	339,848,368.00	326,922,368.00	94.7%
3215 - 8 - 121 900 3 - 424	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	206,973,342.00	91,029,342.00	70,029,342.00	7,779,500.00	7,779,500.00	33.8%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,396,000,000.00	393,787,978.00	375,264,954.00	198,242,880.00	198,242,880.00	26.9%
3215 - 8 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,396,000,000.00	393,787,978.00	375,264,954.00	198,242,880.00	198,242,880.00	26.9%
3215 - 8 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	1,396,000,000.00	393,787,978.00	375,264,954.00	198,242,880.00	198,242,880.00	26.9%
3215 - 8 - 520	ADMINISTRACION, CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	29,419,736,434.00	9,785,026,718.00	9,165,553,261.00	3,456,115,914.00	2,875,081,318.00	31.2%
3215 - 8 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	29,419,736,434.00	9,785,026,718.00	9,165,553,261.00	3,456,115,914.00	2,875,081,318.00	31.2%
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	765,138,141.00	200,929,036.00	69.3%
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	0.0%
3215 - 8 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PAFRA LA GESTION AMBIENTAL	713,000,000.00	602,125,865.00	539,125,865.00	238,946,200.00	229,556,625.00	75.6%
3215 - 8 - 520 900 12 - 28	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PAFRA LA GESTION AMBIENTAL	268,820,551.00	0.00	0.00	0.00	0.00	0.0%
3215 - 8 - 520 900 12 - 424	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PAFRA LA GESTION AMBIENTAL	175,000,000.00	52,000,000.00	26,000,000.00	11,000,000.00	11,000,000.00	14.9%
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	0.0%
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	0.0%
3215 - 8 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	3,779,310,600.00	1,578,611,330.00	1,481,781,801.00	1,024,816,197.00	1,024,149,531.00	39.2%
3215 - 8 - 520 900 19 - 424	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	44,901,151.00	9,000,000.00	0.00	0.00	0.00	0.0%
3215 - 8 - 520 900 20 - 20	SISTEMA DE INFORMACION AMBIENTAL Y ESTADISTICO - SIAE Y GESTION DEL CONOCIMIENTO	113,000,000.00	63,000,000.00	63,000,000.00	10,302,500.00	10,302,500.00	55.8%
3215 - 8 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	596,693,490.00	538,480,809.00	497,045,809.00	219,341,076.00	219,341,076.00	83.3%
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	100.0%
3215 - 8 - 520 900 34 - 20	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	243,000,000.00	99,730,560.00	99,730,560.00	21,731,207.00	21,731,207.00	41.0%
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	0.0%
3215 - 8 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	600,000,000.00	555,000,000.00	555,000,000.00	253,454,900.00	253,454,900.00	92.5%
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	50.0%
3215 - 8 - 520 900 36 - 424	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	234,449,174.00	165,050,214.00	145,050,214.00	19,642,544.00	19,642,544.00	61.9%
3215 - 8 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	623,000,000.00	303,287,703.00	270,656,003.00	94,215,110.00	94,215,110.00	43.4%
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	0.0%
3215 - 8 - 520 900 41 - 20	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIBALIDAD DEL CAMBIO CLIMATICO	133,000,000.00	78,000,000.00	78,000,000.00	49,100,000.00	49,100,000.00	58.6%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
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	0.00	0.00	0.00	0.00	0.0%
3215 - 8 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL LOCAL Y REGIONAL	452,750,000.00	166,766,600.00	141,766,600.00	46,710,440.00	43,710,440.00	31.3%
3215 - 8 - 520 900 46 - 424	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL LOCAL Y REGIONAL	10,000,000.00	600,000.00	600,000.00	0.00	0.00	6.0%
3215 - 8 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	154,000,000.00	90,000,280.00	90,000,280.00	45,811,292.00	45,811,292.00	58.4%
3215 - 8 - 520 900 47 - 424	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	0.00	0.00	0.00	0.00	0.00	0.0%
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	74.2%
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	0.0%
3215 - 8 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO (CHEC - Tasa por Uso)	357,234,400.00	0.00	0.00	0.00	0.00	0.0%
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	0.0%
3215 - 8 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO (CHEC - Tasa por Uso)	499,735,100.00	4,000,000.00	4,000,000.00	1,908,000.00	1,908,000.00	0.8%
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	100.0%
3215 - 8 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	333,000,000.00	215,414,000.00	208,016,000.00	52,147,954.00	52,147,954.00	62.5%
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	90,415,635.00	89,315,635.00	40.7%
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	0.0%
3215 - 8 - 520 900 50 - 424	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	414,599,085.00	9,700,000.00	9,700,000.00	0.00	0.00	2.3%
3215 - 8 - 520 900 51 - 20	NEGOCIOS VERDES	283,000,000.00	225,802,081.00	225,802,081.00	132,300,284.00	129,631,034.00	79.8%
3215 - 8 - 520 900 51 - 424	NEGOCIOS VERDES	209,151,919.00	36,422,559.00	10,422,559.00	3,322,559.00	3,322,559.00	5.0%
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	18,429,100.00	18,429,100.00	35.9%
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	0.0%
3215 - 8 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	263,000,000.00	176,744,000.00	141,744,000.00	41,309,666.00	41,309,666.00	53.9%
3215 - 8 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,409,000,000.00	725,234,750.00	560,506,000.00	130,027,333.00	130,027,333.00	39.8%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
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	86.1%
3215 - 8 - 520 900 55 - 28	CONVENIO No. 312/15 DEPTO ADMINISTRATIVO DE LA PROSPERIDAD SOCIAL - DPS - FIP	9,218,183,383.00	0.00	0.00	0.00	0.00	0.0%
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	0.0%
3215 - 8 - 520 900 56 - 424	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO	170,000,000.00	40,000,000.00	0.00	0.00	0.00	0.0%
	TOTAL EJECUCION GASTOS VIGENCIA	44,508,406,311.00	21,910,196,973.95	16,689,160,363.06	9,339,491,684.98	8,740,496,948.98	37.5%

Elaboró : Héctor Fabio Londoño Parra
Profesional especializado - Presupuesto