

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A MAYO 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	10,827,959,434.95	5,289,279,312.74	4,161,456,681.93	4,144,533,220.93	41.7%
3215 - 1 - 1	GASTOS DE PERSONAL	9,620,371,000.00	9,257,351,540.00	3,883,403,895.00	3,493,779,036.00	3,478,154,656.00	40.4%
3215 - 1 - 1 0		9,620,371,000.00	9,257,351,540.00	3,883,403,895.00	3,493,779,036.00	3,478,154,656.00	40.4%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,447,186,000.00	6,446,011,000.00	2,411,815,419.00	2,411,815,419.00	2,411,815,419.00	37.4%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	4,973,179,000.00	4,973,179,000.00	2,040,069,471.00	2,040,069,471.00	2,040,069,471.00	41.0%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,237,603,000.00	1,237,603,000.00	373,932,273.00	373,932,273.00	373,932,273.00	30.2%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,205,115,000.00	3,205,115,000.00	1,135,676,198.00	1,135,676,198.00	1,135,676,198.00	35.4%
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 1 4	Prima Técnica	307,216,000.00	307,216,000.00	109,533,611.00	109,533,611.00	109,533,611.00	35.7%
3215 - 1 - 1 0 1 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	45,366,762.00	45,366,762.00	45,366,762.00	34.3%
3215 - 1 - 1 0 1 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 1 4 2 - 10	Prima Técnica No Salarial	126,953,000.00	126,953,000.00	58,477,849.00	58,477,849.00	58,477,849.00	46.1%
3215 - 1 - 1 0 1 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 1 5	OTROS	1,130,497,000.00	1,130,497,000.00	227,712,144.00	227,712,144.00	227,712,144.00	20.1%
3215 - 1 - 1 0 1 1 5 2 - 20	Bonificación por Servicios Prestados	144,724,000.00	144,724,000.00	48,642,143.00	48,642,143.00	48,642,143.00	33.6%
3215 - 1 - 1 0 1 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 1 5 5 - 20	Bonificación Especial de Recreación	26,932,000.00	26,932,000.00	14,807,310.00	14,807,310.00	14,807,310.00	55.0%
3215 - 1 - 1 0 1 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 1 5 12 - 20	Subsidio de Alimentación	10,320,000.00	10,320,000.00	4,035,064.00	4,035,064.00	4,035,064.00	39.1%
3215 - 1 - 1 0 1 1 5 13 - 20	Auxilio de Transporte	4,707,000.00	4,707,000.00	1,766,380.00	1,766,380.00	1,766,380.00	37.5%
3215 - 1 - 1 0 1 1 5 14 - 20	Prima de Servicios	214,543,000.00	214,543,000.00	8,808,456.00	8,808,456.00	8,808,456.00	4.1%
3215 - 1 - 1 0 1 1 5 14 - 424	Prima de Servicios	4,215,000.00	4,215,000.00	3,873,032.00	3,873,032.00	3,873,032.00	91.9%
3215 - 1 - 1 0 1 1 5 15 - 20	Prima de Vacaciones	223,482,000.00	223,482,000.00	124,627,014.00	124,627,014.00	124,627,014.00	55.8%
3215 - 1 - 1 0 1 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 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 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%
3215 - 1 - 1 0 1 1 5 16 - 424	Prima de Navidad	9,148,000.00	9,148,000.00	3,528,526.00	3,528,526.00	3,528,526.00	38.6%
3215 - 1 - 1 0 1 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 1 9	Horas Extras, Días Festivos e Indemnización por Vacaciones	36,294,000.00	35,119,000.00	34,500,193.00	34,500,193.00	34,500,193.00	95.1%

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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	Impusto 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	Impusto 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	13,883,299.29	13,883,299.29	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	1,335,717,371.95	1,170,984,894.74	534,973,823.64	533,674,742.64	54.2%
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	5,975,160.52	5,975,160.52	6.5%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	202,000,000.00	21,700,000.00	21,700,000.00	7,224,035.00	7,224,035.00	10.7%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	468,693,000.00	249,150,938.00	235,936,910.00	78,920,588.33	78,920,588.33	50.3%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	227,038,000.00	98,616,502.00	98,616,502.00	29,835,290.33	29,835,290.33	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	23,550,009.00	10,335,981.00	5,297,189.00	5,297,189.00	20.0%
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	4,600,000.00	4,600,000.00	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	39,188,109.00	39,188,109.00	99.7%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	70,000,000.00	53,500,000.00	53,500,000.00	14,197,430.00	14,197,430.00	76.4%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	28,000,000.00	18,349,700.00	18,349,700.00	9,266,120.00	9,266,120.00	65.5%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	354,000,000.00	267,976,310.00	201,813,392.79	68,589,712.79	68,589,712.79	57.0%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	13,446,490.00	13,446,490.00	13,446,490.00	32.0%
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	188,366,902.79	55,143,222.79	55,143,222.79	83.4%
3215 - 1 - 2 0 4 8 7 - 424	Serviicios Públicos	32,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 9 - 20	Seguros	185,000,000.00	180,464,593.43	180,464,593.43	174,793,560.00	174,793,560.00	97.5%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	49,414,000.00	48,718,910.00	48,718,910.00	15,473,289.00	15,473,289.00	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	15,473,289.00	15,473,289.00	98.6%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	250,000,000.00	250,000,000.00	171,594,468.00	62,542,918.00	61,243,837.00	68.6%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	345,000,000.00	228,605,760.00	223,655,760.00	97,991,010.00	97,991,010.00	64.8%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	258,000,000.00	186,231,000.00	181,281,000.00	65,366,250.00	65,366,250.00	70.3%
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 ADQUISICON DE SERVICIOS	5,000,000.00	2,200,000.00	2,200,000.00	0.00	0.00	44.0%

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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	0.00	0.00	44.0%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	739,809,000.00	75,901,363.00	75,901,363.00	75,901,363.00	75,901,363.00	10.3%
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	75,901,363.00	75,901,363.00	75,901,363.00	75,901,363.00	11.2%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones,Laudos Arbitrales y Aux--Justicia	70,000,000.00	3,396,017.00	3,396,017.00	3,396,017.00	3,396,017.00	4.9%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	579,037,000.00	46,285,579.00	46,285,579.00	46,285,579.00	46,285,579.00	8.0%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	51,156,800.00	11,369,279.00	11,369,279.00	11,369,279.00	11,369,279.00	22.2%
3215 - 1 - 3 6 20 2 - 20	Transferencias F.C.A. Sector Electrico	89,308,400.00	34,916,300.00	34,916,300.00	34,916,300.00	34,916,300.00	39.1%
3215 - 1 - 3 6 20 3 - 20	Transferencias F.C.A Tasa Retributivas	386,770,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 3 6 20 4 - 20	Transferenmcias F.C.A. Tasas por Uso	51,801,800.00	0.00	0.00	0.00	0.00	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	31,630,643,276.00	10,539,028,880.00	8,903,973,872.00	1,923,973,630.00	1,666,471,531.00	28.1%
3215 - 8 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	996,973,342.00	809,233,662.00	754,562,820.00	250,562,428.00	250,562,428.00	75.7%
3215 - 8 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	996,973,342.00	809,233,662.00	754,562,820.00	250,562,428.00	250,562,428.00	75.7%
3215 - 8 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	790,000,000.00	739,204,320.00	684,533,478.00	244,277,928.00	244,277,928.00	86.6%
3215 - 8 - 121 900 3 - 424	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	206,973,342.00	70,029,342.00	70,029,342.00	6,284,500.00	6,284,500.00	33.8%
3215 - 8 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,396,000,000.00	375,264,954.00	351,552,109.00	170,213,672.00	153,149,287.00	25.2%
3215 - 8 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,396,000,000.00	375,264,954.00	351,552,109.00	170,213,672.00	153,149,287.00	25.2%
3215 - 8 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	1,396,000,000.00	375,264,954.00	351,552,109.00	170,213,672.00	153,149,287.00	25.2%
3215 - 8 - 520	ADMINISTRACION, CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	29,237,669,934.00	9,354,530,264.00	7,797,858,943.00	1,503,197,530.00	1,262,759,816.00	26.7%
3215 - 8 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	29,237,669,934.00	9,354,530,264.00	7,797,858,943.00	1,503,197,530.00	1,262,759,816.00	26.7%
3215 - 8 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	4,589,036,517.00	3,181,388,411.00	3,065,690,911.00	194,843,086.00	34,048,568.00	66.8%
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	600,452,990.00	504,755,490.00	170,632,157.00	167,041,007.00	70.8%
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%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 520 900 12 - 424	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PAFRA LA GESTION AMBIENTAL	175,000,000.00	11,000,000.00	11,000,000.00	4,000,000.00	4,000,000.00	6.3%
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	1,503,481,801.00	1,387,584,301.00	69,599,884.00	69,599,884.00	36.7%
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	10,302,500.00	10,302,500.00	10,302,500.00	9.1%
3215 - 8 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	596,693,490.00	522,070,809.00	403,463,309.00	164,034,004.00	164,034,004.00	67.6%
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	47,033,060.00	15,814,567.00	15,814,567.00	19.4%
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	545,000,000.00	492,302,500.00	230,650,100.00	230,650,100.00	82.1%
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	71,550,214.00	71,550,214.00	13,598,244.00	13,598,244.00	30.5%
3215 - 8 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	623,000,000.00	297,059,653.00	174,214,900.00	74,323,438.00	69,207,933.00	28.0%
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 VARIBALILIDAD DEL CAMBIO CLIMATICO	133,000,000.00	78,000,000.00	58,000,000.00	12,902,500.00	12,902,500.00	43.6%
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	141,766,600.00	85,180,580.00	29,420,490.00	29,420,490.00	18.8%
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	69,753,960.00	14,111,833.00	14,111,833.00	45.3%
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	175,002,500.00	88,988,698.00	19,969,157.00	50.1%
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%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 520 900 48 - 28	GESTION DE LA OFERTA DEL RECURSO HIDRICO (CHEC - Tasa por Uso)	341,489,694.00	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	219,016,000.00	117,518,500.00	39,275,954.00	39,275,954.00	35.3%
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	218,440,500.00	69,859,635.00	67,942,635.00	28.6%
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	0.00	0.00	0.00	0.0%
3215 - 8 - 520 900 51 - 20	NEGOCIOS VERDES	283,000,000.00	225,802,081.00	173,104,581.00	120,357,263.00	120,357,263.00	61.2%
3215 - 8 - 520 900 51 - 424	NEGOCIOS VERDES	209,151,919.00	19,422,559.00	10,422,559.00	0.00	0.00	5.0%
3215 - 8 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	383,000,000.00	137,614,000.00	34,966,500.00	15,621,100.00	15,621,100.00	9.1%
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	141,744,000.00	89,046,500.00	31,466,666.00	31,466,666.00	33.9%
3215 - 8 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,409,000,000.00	659,076,750.00	464,782,500.00	49,538,333.00	49,538,333.00	33.0%
3215 - 8 - 520 900 54 - 424	RECONVERSION DE SISTEMAS PRODUCTIVOS	10,000,000.00	8,608,000.00	8,608,000.00	3,500,000.00	3,500,000.00	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	0.00	0.00	0.00	0.00	0.0%
	TOTAL EJECUCION GASTOS VIGENCIA	44,326,339,811.00	21,366,988,314.95	14,193,253,184.74	6,085,430,311.93	5,811,004,751.93	32.0%

Elaboró : Héctor Fabio Londoño Parra

Profesional especializado - Presupuesto