

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A NOVIEMBRE 30 DE 2016

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	12,706,396,619.00	12,099,302,705.04	10,453,736,901.67	9,943,916,134.27	9,803,972,386.91	82.3%
3215 - 1 - 1	GASTOS DE PERSONAL	9,619,196,000.00	9,531,180,691.00	8,269,485,437.00	8,060,965,689.00	8,018,504,205.00	86.0%
3215 - 1 - 1 0	-	9,619,196,000.00	9,531,180,691.00	8,269,485,437.00	8,060,965,689.00	8,018,504,205.00	86.0%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,446,011,000.00	6,437,011,000.00	5,400,794,497.00	5,400,794,497.00	5,400,794,497.00	83.8%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	4,973,179,000.00	4,973,179,000.00	4,493,758,362.00	4,493,758,362.00	4,493,758,362.00	90.4%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,237,603,000.00	1,237,603,000.00	1,063,292,964.00	1,063,292,964.00	1,063,292,964.00	85.9%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,205,115,000.00	3,205,115,000.00	2,900,004,398.00	2,900,004,398.00	2,900,004,398.00	90.5%
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	241,972,682.00	241,972,682.00	241,972,682.00	78.8%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	98,467,703.00	98,467,703.00	98,467,703.00	74.6%
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	126,953,000.00	126,953,000.00	126,953,000.00	100.0%
3215 - 1 - 1 0 1 4 2 - 20	Prima Técnica No Salarial	42,496,800.00	42,496,800.00	10,862,979.00	10,862,979.00	10,862,979.00	25.6%
3215 - 1 - 1 0 1 5	OTROS	1,110,497,000.00	1,101,497,000.00	614,974,205.00	614,974,205.00	614,974,205.00	55.4%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	144,724,000.00	144,724,000.00	125,083,817.00	125,083,817.00	125,083,817.00	86.4%
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	25,685,128.00	25,685,128.00	25,685,128.00	95.4%
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	8,597,531.00	8,597,531.00	8,597,531.00	83.3%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,707,000.00	4,707,000.00	3,768,450.00	3,768,450.00	3,768,450.00	80.1%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	200,543,000.00	200,543,000.00	199,123,197.00	199,123,197.00	199,123,197.00	99.3%
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	212,369,498.00	212,369,498.00	212,369,498.00	95.0%
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	11,534,380.00	11,534,380.00	11,534,380.00	4.9%
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%
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	81.7%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 - 2	GASTOS GENERALES	2,333,391,619.00	1,977,679,839.04	1,593,809,289.67	1,292,508,270.27	1,195,026,006.91	68.3%
3215 - 1 - 2 0	-	2,333,391,619.00	1,977,679,839.04	1,593,809,289.67	1,292,508,270.27	1,195,026,006.91	68.3%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	176,409,535.00	89,516,446.00	89,516,446.00	73,616,329.76	73,616,329.76	50.7%
3215 - 1 - 2 0 3 50	Impuestos y Contribuciones	175,966,535.00	89,516,446.00	89,516,446.00	73,616,329.76	73,616,329.76	50.9%
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	1,472,714.00	249,000.00	249,000.00	249,000.00	249,000.00	16.9%
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	46,070,000.00	46,070,000.00	30,169,883.76	30,169,883.76	39.7%
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	527,286.00	527,286.00	527,286.00	527,286.00	527,286.00	100.0%
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	2,156,982,084.00	1,888,163,393.04	1,504,292,843.67	1,218,891,940.51	1,121,409,677.15	69.7%
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	36,287,878.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 2 - 20	Enseres y Equipos de Oficina	182,000,000.00	144,871,153.52	38,942,183.52	30,438,405.52	13,051,160.52	21.4%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	178,272,000.00	138,837,622.49	109,187,622.49	54,306,262.36	32,726,164.00	61.2%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	468,693,000.00	418,563,728.60	267,363,728.60	210,583,883.00	190,080,396.00	57.0%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	227,038,000.00	204,693,320.60	118,043,320.60	92,339,428.00	84,827,643.00	52.0%
3215 - 1 - 2 0 4 5 1 - 424	Mantenimiento Bienes Inmuebles	62,550,000.00	62,550,000.00	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	24,335,981.00	22,335,981.00	14,945,474.00	14,945,474.00	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	10,886,800.00	10,886,800.00	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	92,412,181.00	79,420,479.00	99.7%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	70,000,000.00	69,500,000.00	69,500,000.00	58,616,830.00	58,616,830.00	99.3%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	28,000,000.00	27,137,310.00	27,137,310.00	16,447,429.00	16,447,429.00	96.9%
3215 - 1 - 2 0 4 7 - 424	Impresos y Publicaciones	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	100.0%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	315,387,206.00	267,976,310.00	259,506,295.63	228,569,715.63	228,569,715.63	82.3%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	37,068,639.10	37,068,639.10	37,068,639.10	88.3%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, FAX y Otros	33,610,896.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	227,976,310.00	225,976,310.00	222,437,656.53	191,501,076.53	191,501,076.53	97.6%
3215 - 1 - 2 0 4 8 7 - 424	Serviicios Públicos	11,800,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 9 - 20	Seguros	185,000,000.00	182,400,598.43	182,400,598.43	180,080,294.00	179,764,434.00	98.6%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	56,142,000.00	56,141,910.00	56,141,910.00	39,281,988.00	37,095,829.00	100.0%

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3215 - 1 - 2 0 4 10 2 - 20	Arrendamientos Bienes Inmuebles	56,142,000.00	56,141,910.00	56,141,910.00	39,281,988.00	37,095,829.00	100.0%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	250,000,000.00	250,000,000.00	222,946,735.00	176,663,773.00	156,961,484.00	89.2%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	376,000,000.00	322,884,760.00	263,316,460.00	223,708,360.00	207,901,235.00	70.0%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	275,800,000.00	264,910,000.00	220,041,700.00	180,433,600.00	165,526,475.00	79.8%
3215 - 1 - 2 0 4 21 1 - 424	Bienestar social y estímulos	13,200,000.00	13,200,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	50,000,000.00	43,274,760.00	43,274,760.00	43,274,760.00	42,374,760.00	86.5%
3215 - 1 - 2 0 4 21 2 - 424	Capacitación	37,000,000.00	1,500,000.00	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	2,200,000.00	850,000.00	850,000.00	195,000.00	195,000.00	38.6%
3215 - 1 - 2 0 4 41 13 - 20	Otros Gastos Por Adquisicion de Servicios	2,200,000.00	850,000.00	850,000.00	195,000.00	195,000.00	38.6%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	753,809,000.00	590,442,175.00	590,442,175.00	590,442,175.00	590,442,175.00	78.3%
3215 - 1 - 3 2	TRANSFERENCIAS AL SECTOR PUBLICO	58,035,373.00	58,035,373.00	58,035,373.00	58,035,373.00	58,035,373.00	100.0%
3215 - 1 - 3 2 1	Administración Pública Central	58,035,373.00	58,035,373.00	58,035,373.00	58,035,373.00	58,035,373.00	100.0%
3215 - 1 - 3 2 1 1 - 10	Cuota de Auditaje Contraloría	11,772,000.00	11,772,000.00	11,772,000.00	11,772,000.00	11,772,000.00	100.0%
3215 - 1 - 3 2 1 1 - 20	Cuota de Auditaje Contraloría	46,263,373.00	46,263,373.00	46,263,373.00	46,263,373.00	46,263,373.00	100.0%
3215 - 1 - 3 6	OTRAS TRANSFERENCIAS	695,773,627.00	532,406,802.00	532,406,802.00	532,406,802.00	532,406,802.00	76.5%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones, Laudos Arbitrales y Aux--Justicia	64,516,860.00	4,668,284.00	4,668,284.00	4,668,284.00	4,668,284.00	7.2%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	605,037,000.00	501,518,751.00	501,518,751.00	501,518,751.00	501,518,751.00	82.9%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	63,156,800.00	58,166,076.00	58,166,076.00	58,166,076.00	58,166,076.00	92.1%
3215 - 1 - 3 6 20 2 - 20	Transferencias F.C.A. Sector Electrico	103,308,400.00	89,937,050.00	89,937,050.00	89,937,050.00	89,937,050.00	87.1%
3215 - 1 - 3 6 20 3 - 20	Transferencias F.C.A Tasa Retributivas	386,770,000.00	311,133,943.00	311,133,943.00	311,133,943.00	311,133,943.00	80.4%
3215 - 1 - 3 6 20 4 - 20	Transferenmcias F.C.A. Tasas por Uso	51,801,800.00	42,281,682.00	42,281,682.00	42,281,682.00	42,281,682.00	81.6%
3215 - 1 - 3 6 32 - 20	Otras Transferencias (Cuota Asociativa ASOCARs)	26,219,767.00	26,219,767.00	26,219,767.00	26,219,767.00	26,219,767.00	100.0%
3215 - 8 -	INVERSION VIGENCIA 2016	33,277,659,776.00	31,067,238,220.84	28,642,242,450.84	9,935,041,616.49	9,263,186,012.81	86.1%
3215 - 8 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	2,610,423,342.00	1,971,271,787.00	1,790,562,913.00	1,094,336,938.49	972,805,889.81	68.6%
3215 - 8 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	2,610,423,342.00	1,971,271,787.00	1,790,562,913.00	1,094,336,938.49	972,805,889.81	68.6%
3215 - 8 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	961,500,000.00	945,098,356.00	894,721,806.00	738,246,364.57	706,857,854.00	93.1%
3215 - 8 - 121 900 3 - 28	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	1,441,950,000.00	833,526,978.00	710,394,654.00	216,536,811.92	136,793,366.81	49.3%
3215 - 8 - 121 900 3 - 424	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	206,973,342.00	192,646,453.00	185,446,453.00	139,553,762.00	129,154,669.00	89.6%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,096,000,000.00	880,555,802.84	589,949,574.84	365,630,075.00	365,630,075.00	53.8%
3215 - 8 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,096,000,000.00	880,555,802.84	589,949,574.84	365,630,075.00	365,630,075.00	53.8%
3215 - 8 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	1,096,000,000.00	880,555,802.84	589,949,574.84	365,630,075.00	365,630,075.00	53.8%
3215 - 8 - 520	ADMINISTRACION, CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	29,571,236,434.00	28,215,410,631.00	26,261,729,963.00	8,475,074,603.00	7,924,750,048.00	88.8%
3215 - 8 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	29,571,236,434.00	28,215,410,631.00	26,261,729,963.00	8,475,074,603.00	7,924,750,048.00	88.8%
3215 - 8 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	4,397,496,167.00	4,176,767,671.00	3,825,458,074.00	1,148,046,634.00	940,776,889.00	87.0%
3215 - 8 - 520 900 10 - 424	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	10,000,000.00	10,000,000.00	4,000,000.00	0.00	0.00	40.0%
3215 - 8 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PAFRA LA GESTION AMBIENTAL	713,000,000.00	712,315,500.00	697,289,177.00	590,601,064.00	566,807,414.00	97.8%
3215 - 8 - 520 900 12 - 28	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PAFRA LA GESTION AMBIENTAL	268,820,551.00	268,820,551.00	268,820,551.00	0.00	0.00	100.0%
3215 - 8 - 520 900 12 - 424	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PAFRA LA GESTION AMBIENTAL	175,000,000.00	174,999,997.00	173,999,997.00	92,829,499.00	80,981,999.00	99.4%
3215 - 8 - 520 900 19 - 21	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	100.0%
3215 - 8 - 520 900 19 - 28	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	384,203,711.00	384,203,711.00	384,203,711.00	0.00	0.00	100.0%
3215 - 8 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	3,779,310,600.00	3,185,526,363.00	3,005,730,005.00	1,946,540,135.00	1,931,498,802.00	79.5%
3215 - 8 - 520 900 19 - 424	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	44,901,151.00	42,201,151.00	42,201,151.00	8,199,000.00	8,199,000.00	94.0%
3215 - 8 - 520 900 20 - 20	SISTEMA DE INFORMACION AMBIENTAL Y ESTADISTICO - SIAE Y GESTION DEL CONOCIMIENTO	113,000,000.00	113,000,000.00	113,000,000.00	63,000,000.00	63,000,000.00	100.0%
3215 - 8 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	596,693,490.00	585,190,662.00	585,190,662.00	537,343,766.00	495,782,706.00	98.1%
3215 - 8 - 520 900 29 - 28	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	40,000,000.00	40,000,000.00	40,000,000.00	20,220,696.00	13,854,029.00	100.0%
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	10,000,000.00	10,000,000.00	100.0%
3215 - 8 - 520 900 34 - 20	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	243,000,000.00	235,655,827.00	172,220,427.00	127,080,427.00	120,001,227.00	70.9%
3215 - 8 - 520 900 34 - 424	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	10,000,000.00	9,990,000.00	9,990,000.00	5,000,000.00	5,000,000.00	99.9%
3215 - 8 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	600,000,000.00	598,984,282.00	598,984,282.00	557,679,748.00	552,222,789.00	99.8%
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%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 520 900 36 - 424	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	192,949,174.00	180,434,214.00	180,434,214.00	126,464,044.00	123,260,944.00	93.5%
3215 - 8 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	623,000,000.00	621,964,021.00	452,649,936.00	333,597,712.00	276,397,112.00	72.7%
3215 - 8 - 520 900 37 - 424	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	23,491,000.00	23,491,000.00	12,239,722.00	0.00	0.00	52.1%
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	133,000,000.00	120,000,000.00	102,184,000.00	79,444,000.00	90.2%
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	150,000,000.00	117,630,000.00	62,692,000.00	59,952,000.00	78.4%
3215 - 8 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL LOCAL Y REGIONAL	452,750,000.00	401,727,460.00	401,727,460.00	137,940,790.00	99,843,015.00	88.7%
3215 - 8 - 520 900 46 - 424	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL LOCAL Y REGIONAL	10,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	100.0%
3215 - 8 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	154,000,000.00	146,266,947.00	131,266,947.00	90,919,625.00	77,791,292.00	85.2%
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 (Sector Elect. - Tasa por Uso)	349,500,000.00	349,500,000.00	349,500,000.00	143,701,198.00	143,701,198.00	100.0%
3215 - 8 - 520 900 48 - 21	GESTION DE LA OFERTA DEL RECURSO HIDRICO (Sector Elect. - Tasa por Uso)	15,000,000.00	11,267,900.00	11,267,900.00	0.00	0.00	75.1%
3215 - 8 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO (Sector Elect. - Tasa por Uso)	410,234,400.00	356,920,366.00	356,920,366.00	170,125,206.00	170,125,206.00	87.0%
3215 - 8 - 520 900 48 - 28	GESTION DE LA OFERTA DEL RECURSO HIDRICO (Sector Elect. - Tasa por Uso)	453,556,194.00	420,872,797.00	417,289,694.00	12,106,200.00	10,342,200.00	92.0%
3215 - 8 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO (Sector Elect. - Tasa por Uso)	499,735,100.00	474,607,635.00	284,277,140.00	132,794,447.00	132,794,447.00	56.9%
3215 - 8 - 520 900 48 - 424	GESTION DE LA OFERTA DEL RECURSO HIDRICO (Sector Elect. - Tasa por Uso)	25,300,000.00	25,300,000.00	25,300,000.00	5,287,500.00	5,287,500.00	100.0%
3215 - 8 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	333,000,000.00	308,978,167.00	300,726,500.00	161,063,067.00	138,776,067.00	90.3%
3215 - 8 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	763,000,000.00	704,378,000.00	664,486,000.00	265,896,457.00	242,324,207.00	87.1%
3215 - 8 - 520 900 50 - 28	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	575,070,159.00	570,514,931.00	338,117,709.00	112,975,963.00	105,307,907.00	58.8%
3215 - 8 - 520 900 50 - 424	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	414,599,085.00	377,248,430.00	319,693,152.00	48,562,340.00	45,786,340.00	77.1%
3215 - 8 - 520 900 51 - 20	NEGOCIOS VERDES	283,000,000.00	268,802,081.00	233,802,081.00	174,534,056.00	168,264,806.00	82.6%
3215 - 8 - 520 900 51 - 424	NEGOCIOS VERDES	209,151,919.00	202,853,058.00	167,576,228.00	48,826,597.00	43,230,297.00	80.1%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	703,040,350.00	669,285,032.00	335,900,000.00	171,363,100.00	160,613,100.00	47.8%
3215 - 8 - 520 900 52 - 424	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	62,650,000.00	62,650,000.00	31,144,000.00	0.00	0.00	49.7%
3215 - 8 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	263,000,000.00	248,767,670.00	248,767,670.00	100,556,666.00	94,772,666.00	94.6%
3215 - 8 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,409,000,000.00	1,376,550,116.00	1,376,550,116.00	866,885,589.00	858,553,812.00	97.7%
3215 - 8 - 520 900 54 - 424	RECONVERSION DE SISTEMAS PRODUCTIVOS	10,000,000.00	10,000,000.00	10,000,000.00	8,608,000.00	8,608,000.00	100.0%
3215 - 8 - 520 900 55 - 28	CONVENIO No. 312/15 DEPTO ADMINISTRATIVO DE LA PROSPERIDAD SOCIAL - DPS - FIP	9,218,183,383.00	9,198,140,013.00	9,198,140,013.00	0.00	0.00	99.8%
3215 - 8 - 520 900 56 - 20	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO	29,000,000.00	29,000,000.00	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	170,000,000.00	70,000,000.00	8,999,999.00	8,999,999.00	41.2%
	TOTAL EJECUCION GASTOS VIGENCIA	45,984,056,395.00	43,166,540,925.88	39,095,979,352.51	19,878,957,750.76	19,067,158,399.72	85.0%

Elaboró : Héctor Fabio Londoño Parra
Profesional especializado - Presupuesto