

UNIDAD EJECUTORA 3215

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A OCTUBRE 31 DE 2016

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	12,727,984,413.00	12,046,800,793.55	9,654,159,861.98	8,991,357,513.04	8,914,661,936.04	75.8%
3215 - 1 - 1	GASTOS DE PERSONAL	9,620,371,000.00	9,514,929,513.00	7,570,020,055.00	7,300,889,291.00	7,280,270,291.00	78.7%
3215 - 1 - 1 0	-	9,620,371,000.00	9,514,929,513.00	7,570,020,055.00	7,300,889,291.00	7,280,270,291.00	78.7%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,447,186,000.00	6,437,011,000.00	4,921,211,106.00	4,921,211,106.00	4,921,211,106.00	76.3%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	4,973,179,000.00	4,973,179,000.00	4,070,568,389.00	4,070,568,389.00	4,070,568,389.00	81.9%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,237,603,000.00	1,237,603,000.00	922,898,282.00	922,898,282.00	922,898,282.00	74.6%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,205,115,000.00	3,205,115,000.00	2,617,209,107.00	2,617,209,107.00	2,617,209,107.00	81.7%
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	219,436,506.00	219,436,506.00	219,436,506.00	71.4%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	89,483,741.00	89,483,741.00	89,483,741.00	67.8%
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	124,263,765.00	124,263,765.00	124,263,765.00	97.9%
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	1,101,497,000.00	584,121,224.00	584,121,224.00	584,121,224.00	52.6%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	144,724,000.00	144,724,000.00	117,820,628.00	117,820,628.00	117,820,628.00	81.4%
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	23,215,203.00	23,215,203.00	23,215,203.00	86.2%
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	7,868,109.00	7,868,109.00	7,868,109.00	76.2%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,707,000.00	4,707,000.00	3,457,650.00	3,457,650.00	3,457,650.00	73.5%
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	192,289,853.00	192,289,853.00	192,289,853.00	86.0%
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%

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3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	111,741,000.00	111,741,000.00	93,335,950.00	93,335,950.00	93,335,950.00	83.5%
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	2,353,804,413.00	1,983,875,313.55	1,536,143,839.98	1,142,472,255.04	1,086,395,678.04	65.3%
3215 - 1 - 2 0	-	2,353,804,413.00	1,983,875,313.55	1,536,143,839.98	1,142,472,255.04	1,086,395,678.04	65.3%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	176,409,535.00	159,516,446.00	159,516,446.00	73,578,717.76	73,578,717.76	90.4%
3215 - 1 - 2 0 3 50	Impuestos y Contribuciones	175,966,535.00	159,516,446.00	159,516,446.00	73,578,717.76	73,578,717.76	90.7%
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	116,070,000.00	116,070,000.00	30,132,271.76	30,132,271.76	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	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	2,177,394,878.00	1,824,358,867.55	1,376,627,393.98	1,068,893,537.28	1,012,816,960.28	63.2%
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	18,287,878.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 2 - 20	Enseres y Equipos de Oficina	200,000,000.00	144,871,160.52	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	127,174,390.00	46,538,635.00	31,874,064.00	27,726,959.00	23.0%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	468,693,000.00	418,563,728.60	267,363,728.60	182,024,230.33	163,434,108.33	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	81,556,976.33	72,210,556.33	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	10,159,975.00	10,159,975.00	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	79,420,479.00	70,176,777.00	99.7%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	70,000,000.00	69,500,000.00	69,500,000.00	52,564,740.00	52,564,740.00	99.3%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	28,000,000.00	27,137,310.00	23,188,510.00	16,447,429.00	16,447,429.00	82.8%
3215 - 1 - 2 0 4 7 - 424	Impresos y Publicaciones	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	347,000,000.00	267,976,310.00	251,542,267.43	201,317,487.43	201,135,097.43	72.5%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	32,145,070.10	32,145,070.10	32,145,070.10	76.5%
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	219,397,197.33	169,172,417.33	168,990,027.33	97.1%

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3215 - 1 - 2 0 4 8 7 - 424	Serviicios Públicos	25,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 9 - 20	Seguros	185,000,000.00	182,400,598.43	182,400,598.43	179,764,434.00	179,764,434.00	98.6%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	49,414,000.00	48,718,910.00	48,718,910.00	35,403,689.00	33,302,582.00	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	35,403,689.00	33,302,582.00	98.6%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	250,000,000.00	250,000,000.00	209,707,124.00	147,566,068.00	135,551,590.00	83.9%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	345,000,000.00	276,816,460.00	262,416,460.00	208,685,235.00	189,643,860.00	76.1%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	258,000,000.00	232,041,700.00	220,041,700.00	166,310,475.00	147,269,100.00	85.3%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	50,000,000.00	43,274,760.00	42,374,760.00	42,374,760.00	42,374,760.00	84.7%
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	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	753,809,000.00	547,995,967.00	547,995,967.00	547,995,967.00	547,995,967.00	72.7%
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 Contraloria	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 Contraloria	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	489,960,594.00	489,960,594.00	489,960,594.00	489,960,594.00	70.4%
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	459,072,543.00	459,072,543.00	459,072,543.00	459,072,543.00	75.9%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	63,156,800.00	48,942,039.00	48,942,039.00	48,942,039.00	48,942,039.00	77.5%
3215 - 1 - 3 6 20 2 - 20	Transferencias F.C.A. Sector Electrico	103,308,400.00	82,359,641.00	82,359,641.00	82,359,641.00	82,359,641.00	79.7%
3215 - 1 - 3 6 20 3 - 20	Transferencias F.C.A Tasa Retributivas	386,770,000.00	310,876,652.00	310,876,652.00	310,876,652.00	310,876,652.00	80.4%
3215 - 1 - 3 6 20 4 - 20	Transferenmcias F.C.A. Tasas por Uso	51,801,800.00	16,894,211.00	16,894,211.00	16,894,211.00	16,894,211.00	32.6%
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	29,416,654,157.84	18,071,344,197.84	8,262,524,089.24	7,970,225,049.00	54.3%
3215 - 8 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	2,610,423,342.00	1,742,210,415.00	1,604,092,188.00	872,762,631.24	772,793,871.00	61.4%
3215 - 8 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	2,610,423,342.00	1,742,210,415.00	1,604,092,188.00	872,762,631.24	772,793,871.00	61.4%
3215 - 8 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	961,500,000.00	865,835,973.00	831,528,770.00	686,292,050.00	658,778,138.00	86.5%
3215 - 8 - 121 900 3 - 28	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	1,441,950,000.00	683,727,989.00	614,974,997.00	77,850,057.24	15,129,497.00	42.6%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 121 900 3 - 424	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	206,973,342.00	192,646,453.00	157,588,421.00	108,620,524.00	98,886,236.00	76.1%
3215 - 8 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,096,000,000.00	880,555,802.84	587,706,574.84	317,039,207.00	317,039,207.00	53.6%
3215 - 8 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,096,000,000.00	880,555,802.84	587,706,574.84	317,039,207.00	317,039,207.00	53.6%
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	587,706,574.84	317,039,207.00	317,039,207.00	53.6%
3215 - 8 - 520	ADMINISTRACION, CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	29,571,236,434.00	26,793,887,940.00	15,879,545,435.00	7,072,722,251.00	6,880,391,971.00	53.7%
3215 - 8 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	29,571,236,434.00	26,793,887,940.00	15,879,545,435.00	7,072,722,251.00	6,880,391,971.00	53.7%
3215 - 8 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	4,397,496,167.00	3,438,913,134.00	3,438,913,134.00	940,776,889.00	928,835,349.00	78.2%
3215 - 8 - 520 900 10 - 424	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	10,000,000.00	4,000,000.00	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	708,289,177.00	694,289,177.00	532,063,839.00	504,393,839.00	97.4%
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	166,332,663.00	72,458,666.00	62,760,000.00	95.0%
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	2,943,336,363.00	2,760,873,338.00	1,905,160,402.00	1,875,707,405.00	73.1%
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	0.00	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	582,452,662.00	569,324,729.00	484,871,513.00	459,673,625.00	95.4%
3215 - 8 - 520 900 29 - 28	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	40,000,000.00	40,000,000.00	29,490,000.00	8,659,029.00	0.00	73.7%
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	208,228,827.00	172,220,427.00	67,303,727.00	64,622,727.00	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	596,101,282.00	592,517,948.00	489,977,048.00	488,339,100.00	98.8%
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%
3215 - 8 - 520 900 36 - 424	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	192,949,174.00	176,434,214.00	171,434,214.00	113,458,944.00	113,458,944.00	88.8%
3215 - 8 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	623,000,000.00	603,712,155.00	444,848,768.00	190,625,372.00	183,607,410.00	71.4%
3215 - 8 - 520 900 37 - 424	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	23,491,000.00	21,558,167.00	10,306,889.00	0.00	0.00	43.9%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
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	77,194,000.00	68,664,000.00	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	57,212,000.00	54,472,000.00	78.4%
3215 - 8 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL LOCAL Y REGIONAL	452,750,000.00	401,727,460.00	396,246,600.00	96,106,065.00	87,119,115.00	87.5%
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	77,791,292.00	68,751,292.00	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	#¡DIV/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	128,988,698.00	128,988,698.00	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	310,211,964.00	76,708,402.00	76,708,402.00	75.6%
3215 - 8 - 520 900 48 - 28	GESTION DE LA OFERTA DEL RECURSO HIDRICO (Sector Elect. - Tasa por Uso)	453,556,194.00	417,289,694.00	417,289,694.00	0.00	0.00	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	251,196,763.00	31,908,000.00	31,908,000.00	50.3%
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	0.00	0.00	100.0%
3215 - 8 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	333,000,000.00	291,701,000.00	286,266,000.00	134,332,234.00	114,980,234.00	86.0%
3215 - 8 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	763,000,000.00	698,753,000.00	632,861,000.00	204,118,207.00	202,755,157.00	82.9%
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	101,165,209.00	11,642,786.00	11,642,786.00	17.6%
3215 - 8 - 520 900 50 - 424	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	414,599,085.00	382,248,430.00	285,621,685.00	33,586,340.00	33,586,340.00	68.9%
3215 - 8 - 520 900 51 - 20	NEGOCIOS VERDES	283,000,000.00	266,802,081.00	231,802,081.00	164,664,806.00	161,995,556.00	81.9%
3215 - 8 - 520 900 51 - 424	NEGOCIOS VERDES	209,151,919.00	202,853,058.00	139,576,228.00	43,230,297.00	43,230,297.00	66.7%
3215 - 8 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	703,040,350.00	337,900,000.00	335,900,000.00	82,133,100.00	82,133,100.00	47.8%
3215 - 8 - 520 900 52 - 424	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	62,650,000.00	31,144,000.00	31,144,000.00	0.00	0.00	49.7%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	263,000,000.00	248,767,670.00	236,566,670.00	81,322,666.00	73,829,666.00	89.9%
3215 - 8 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,409,000,000.00	1,368,663,916.00	1,361,730,916.00	789,171,851.00	789,171,851.00	96.6%
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	9,218,183,383.00	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	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	43,000,000.00	0.00	0.00	25.3%
	TOTAL EJECUCION GASTOS VIGENCIA	46,005,644,189.00	41,463,454,951.39	27,725,504,059.82	17,253,881,602.28	16,884,886,985.04	60.3%

Elaboró : Héctor Fabio Londoño Parra
Profesional especializado - Presupuesto