

UNIDAD EJECUTORA 3215

## CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

## INFORME EJECUCION DE GASTOS A SEPTIEMBRE 30 DE 2016

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	<b>FUNCIONAMIENTO</b>	<b>12,727,984,413.00</b>	<b>11,648,263,099.95</b>	<b>8,940,975,134.18</b>	<b>8,164,746,292.84</b>	<b>8,107,935,371.84</b>	<b>70.2%</b>
3215 - 1 - 1	<b>GASTOS DE PERSONAL</b>	<b>9,620,371,000.00</b>	<b>9,453,309,095.00</b>	<b>6,912,488,651.00</b>	<b>6,602,874,589.00</b>	<b>6,584,620,589.00</b>	<b>71.9%</b>
3215 - 1 - 1 0	-	<b>9,620,371,000.00</b>	<b>9,453,309,095.00</b>	<b>6,912,488,651.00</b>	<b>6,602,874,589.00</b>	<b>6,584,620,589.00</b>	<b>71.9%</b>
3215 - 1 - 1 0 1	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>6,447,186,000.00</b>	<b>6,437,011,000.00</b>	<b>4,469,847,420.00</b>	<b>4,469,847,420.00</b>	<b>4,469,847,420.00</b>	<b>69.3%</b>
3215 - 1 - 1 0 1 1	<b>Sueldos de Personal de Nómina</b>	<b>4,973,179,000.00</b>	<b>4,973,179,000.00</b>	<b>3,661,493,047.00</b>	<b>3,661,493,047.00</b>	<b>3,661,493,047.00</b>	<b>73.6%</b>
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,237,603,000.00	1,237,603,000.00	794,104,123.00	794,104,123.00	794,104,123.00	64.2%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,205,115,000.00	3,205,115,000.00	2,336,927,924.00	2,336,927,924.00	2,336,927,924.00	72.9%
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	<b>Prima Técnica</b>	<b>307,216,000.00</b>	<b>307,216,000.00</b>	<b>196,900,330.00</b>	<b>196,900,330.00</b>	<b>196,900,330.00</b>	<b>64.1%</b>
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	80,499,779.00	80,499,779.00	80,499,779.00	60.9%
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	110,711,551.00	110,711,551.00	110,711,551.00	87.2%
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	<b>OTROS</b>	<b>1,110,497,000.00</b>	<b>1,101,497,000.00</b>	<b>564,369,056.00</b>	<b>564,369,056.00</b>	<b>564,369,056.00</b>	<b>50.8%</b>
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	144,724,000.00	144,724,000.00	106,723,062.00	106,723,062.00	106,723,062.00	73.7%
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	22,379,374.00	22,379,374.00	22,379,374.00	83.1%
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	7,115,445.00	7,115,445.00	7,115,445.00	68.9%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,707,000.00	4,707,000.00	3,146,850.00	3,146,850.00	3,146,850.00	66.9%
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	185,534,544.00	185,534,544.00	185,534,544.00	83.0%
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%



IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	111,741,000.00	111,741,000.00	84,684,050.00	84,684,050.00	84,684,050.00	75.8%
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%
<b>3215 - 1 - 2</b>	<b>GASTOS GENERALES</b>	<b>2,353,804,413.00</b>	<b>1,661,770,724.95</b>	<b>1,495,303,203.18</b>	<b>1,028,688,423.84</b>	<b>991,131,502.84</b>	<b>63.5%</b>
<b>3215 - 1 - 2 0</b>	-	<b>2,353,804,413.00</b>	<b>1,661,770,724.95</b>	<b>1,495,303,203.18</b>	<b>1,028,688,423.84</b>	<b>991,131,502.84</b>	<b>63.5%</b>
<b>3215 - 1 - 2 0 3</b>	<b>IMPUESTOS Y MULTAS</b>	<b>176,409,535.00</b>	<b>159,516,446.00</b>	<b>159,516,446.00</b>	<b>72,244,070.76</b>	<b>72,244,070.76</b>	<b>90.4%</b>
<b>3215 - 1 - 2 0 3 50</b>	<b>Impuestos y Contribuciones</b>	<b>175,966,535.00</b>	<b>159,516,446.00</b>	<b>159,516,446.00</b>	<b>72,244,070.76</b>	<b>72,244,070.76</b>	<b>90.7%</b>
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	28,797,624.76	28,797,624.76	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%
<b>3215 - 1 - 2 0 3 51</b>	<b>Multas y Sanciones</b>	<b>443,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
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%
<b>3215 - 1 - 2 0 4</b>	<b>ADQUISICION DE BIENES Y SERVICIOS</b>	<b>2,177,394,878.00</b>	<b>1,502,254,278.95</b>	<b>1,335,786,757.18</b>	<b>956,444,353.08</b>	<b>918,887,432.08</b>	<b>61.3%</b>
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	38,942,190.52	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	97,374,390.00	46,538,635.00	16,349,812.00	15,167,171.00	23.0%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	468,693,000.00	257,536,910.00	257,536,910.00	163,120,908.33	150,677,206.33	54.9%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	227,038,000.00	108,216,502.00	108,216,502.00	72,210,556.33	69,010,556.33	47.7%
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	9,846,775.00	9,846,775.00	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	70,176,777.00	60,933,075.00	99.7%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	70,000,000.00	69,500,000.00	53,500,000.00	46,249,640.00	46,249,640.00	76.4%
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	28,000,000.00	23,188,510.00	23,188,510.00	14,742,043.00	14,742,043.00	82.8%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	354,000,000.00	267,976,310.00	243,668,301.23	174,155,321.23	174,155,321.23	68.8%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	28,056,120.00	28,056,120.00	28,056,120.00	66.8%
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	215,612,181.23	146,099,201.23	146,099,201.23	95.4%
3215 - 1 - 2 0 4 8 7 - 424	Serviicios Públicos	32,000,000.00	0.00	0.00	0.00	0.00	0.0%

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3215 - 1 - 2 0 4 9 - 20	Seguros	185,000,000.00	182,400,598.43	182,400,598.43	179,764,434.00	179,380,624.00	98.6%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	49,414,000.00	48,718,910.00	48,718,910.00	31,610,442.00	29,435,909.00	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	31,610,442.00	29,435,909.00	98.6%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	250,000,000.00	250,000,000.00	202,567,272.00	129,577,732.00	119,100,622.00	81.0%
<b>3215 - 1 - 2 0 4 21</b>	<b>CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS</b>	<b>345,000,000.00</b>	<b>262,416,460.00</b>	<b>262,416,460.00</b>	<b>187,627,860.00</b>	<b>176,732,735.00</b>	<b>76.1%</b>
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	258,000,000.00	220,041,700.00	220,041,700.00	145,253,100.00	134,357,975.00	85.3%
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	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%
<b>3215 - 1 - 2 0 4 22</b>	<b>GASTOS FINANCIEROS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
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%
<b>3215 - 1 - 2 0 4 41</b>	<b>OTROS GASTOS POR ADQUISICION DE SERVICIOS</b>	<b>5,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>195,000.00</b>	<b>195,000.00</b>	<b>44.0%</b>
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%
<b>3215 - 1 - 3</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>753,809,000.00</b>	<b>533,183,280.00</b>	<b>533,183,280.00</b>	<b>533,183,280.00</b>	<b>532,183,280.00</b>	<b>70.7%</b>
<b>3215 - 1 - 3 2</b>	<b>TRANSFERENCIAS AL SECTOR PUBLICO</b>	<b>60,306,000.00</b>	<b>58,035,373.00</b>	<b>58,035,373.00</b>	<b>58,035,373.00</b>	<b>58,035,373.00</b>	<b>96.2%</b>
<b>3215 - 1 - 3 2 1</b>	<b>Administración Pública Central</b>	<b>60,306,000.00</b>	<b>58,035,373.00</b>	<b>58,035,373.00</b>	<b>58,035,373.00</b>	<b>58,035,373.00</b>	<b>96.2%</b>
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	48,534,000.00	46,263,373.00	46,263,373.00	46,263,373.00	46,263,373.00	95.3%
<b>3215 - 1 - 3 6</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>693,503,000.00</b>	<b>475,147,907.00</b>	<b>475,147,907.00</b>	<b>475,147,907.00</b>	<b>474,147,907.00</b>	<b>68.5%</b>
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones, Laudos Arbitrales y Aux-Justicia	70,000,000.00	4,668,284.00	4,668,284.00	4,668,284.00	3,668,284.00	6.7%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	593,037,000.00	444,259,856.00	444,259,856.00	444,259,856.00	444,259,856.00	74.9%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	51,156,800.00	43,118,213.00	43,118,213.00	43,118,213.00	43,118,213.00	84.3%
3215 - 1 - 3 6 20 2 - 20	Transferencias F.C.A. Sector Electrico	103,308,400.00	75,218,290.00	75,218,290.00	75,218,290.00	75,218,290.00	72.8%
3215 - 1 - 3 6 20 3 - 20	Transferencias F.C.A Tasa Retributivas	386,770,000.00	310,858,710.00	310,858,710.00	310,858,710.00	310,858,710.00	80.4%
3215 - 1 - 3 6 20 4 - 20	Transferenmcias F.C.A. Tasas por Uso	51,801,800.00	15,064,643.00	15,064,643.00	15,064,643.00	15,064,643.00	29.1%
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%
<b>3215 - 8 -</b>	<b>INVERSION VIGENCIA 2016</b>	<b>33,347,659,776.00</b>	<b>28,321,539,291.84</b>	<b>15,910,937,435.84</b>	<b>7,273,276,990.00</b>	<b>7,006,502,750.00</b>	<b>47.7%</b>
<b>3215 - 8 - 121</b>	<b>CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA</b>	<b>2,610,423,342.00</b>	<b>1,475,772,779.00</b>	<b>1,041,030,641.00</b>	<b>717,205,848.00</b>	<b>689,262,688.00</b>	<b>39.9%</b>
<b>3215 - 8 - 121 900</b>	<b>INTERSUBSECTORIAL MEDIO AMBIENTE</b>	<b>2,610,423,342.00</b>	<b>1,475,772,779.00</b>	<b>1,041,030,641.00</b>	<b>717,205,848.00</b>	<b>689,262,688.00</b>	<b>39.9%</b>
3215 - 8 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	961,500,000.00	828,580,430.00	757,953,518.00	630,370,518.00	611,538,518.00	78.8%
3215 - 8 - 121 900 3 - 28	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	1,441,950,000.00	452,875,000.00	130,725,000.00	3,573,334.00	0.00	9.1%

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3215 - 8 - 121 900 3 - 424	EJERCICIO DE LA AUTORIDAD AMIENTAL Y LA ATENCION INTEGRAL AL CIUDADANO	206,973,342.00	194,317,349.00	152,352,123.00	83,261,996.00	77,724,170.00	73.6%
<b>3215 - 8 - 123</b>	<b>MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA</b>	<b>1,096,000,000.00</b>	<b>893,630,747.84</b>	<b>525,824,519.84</b>	<b>300,949,107.00</b>	<b>300,949,107.00</b>	<b>48.0%</b>
<b>3215 - 8 - 123 900</b>	<b>INTERSUBSECTORIAL MEDIO AMBIENTE</b>	<b>1,096,000,000.00</b>	<b>893,630,747.84</b>	<b>525,824,519.84</b>	<b>300,949,107.00</b>	<b>300,949,107.00</b>	<b>48.0%</b>
3215 - 8 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	1,096,000,000.00	893,630,747.84	525,824,519.84	300,949,107.00	300,949,107.00	48.0%
<b>3215 - 8 - 520</b>	<b>ADMINISTRACION, CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO</b>	<b>29,641,236,434.00</b>	<b>25,952,135,765.00</b>	<b>14,344,082,275.00</b>	<b>6,255,122,035.00</b>	<b>6,016,290,955.00</b>	<b>48.4%</b>
<b>3215 - 8 - 520 900</b>	<b>INTERSUBSECTORIAL MEDIO AMBIENTE</b>	<b>29,641,236,434.00</b>	<b>25,952,135,765.00</b>	<b>14,344,082,275.00</b>	<b>6,255,122,035.00</b>	<b>6,016,290,955.00</b>	<b>48.4%</b>
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	3,432,364,134.00	826,416,386.00	820,116,686.00	78.1%
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	701,816,306.00	667,299,671.00	475,860,757.00	442,510,757.00	93.6%
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	156,992,202.00	121,657,000.00	59,060,000.00	56,560,000.00	69.5%
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	2,933,469,696.00	2,735,911,898.00	1,863,624,038.00	1,855,830,372.00	72.4%
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	0.00	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	28,137,073.00	100.0%
3215 - 8 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	596,693,490.00	571,148,062.00	501,130,809.00	417,476,475.00	335,340,168.00	84.0%
3215 - 8 - 520 900 29 - 28	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	40,000,000.00	29,490,000.00	29,490,000.00	0.00	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	200,922,160.00	163,913,760.00	49,481,127.00	49,481,127.00	67.5%
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	5,000,000.00	5,000,000.00	5,000,000.00	50.0%
3215 - 8 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	600,000,000.00	596,101,282.00	582,517,948.00	372,265,100.00	370,109,500.00	97.1%
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	192,949,174.00	171,434,214.00	171,434,214.00	66,420,511.00	62,217,411.00	88.8%
3215 - 8 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	623,000,000.00	551,646,123.00	303,786,553.00	166,427,514.00	155,252,208.00	48.8%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 520 900 37 - 424	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	23,491,000.00	21,558,167.00	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	133,000,000.00	111,250,000.00	63,664,000.00	58,000,000.00	83.6%
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	150,000,000.00	51,490,000.00	25,232,000.00	21,232,000.00	34.3%
3215 - 8 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL LOCAL Y REGIONAL	452,750,000.00	392,145,600.00	355,145,600.00	82,161,815.00	82,161,815.00	78.4%
3215 - 8 - 520 900 46 - 424	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL LOCAL Y REGIONAL	10,000,000.00	10,000,000.00	8,100,000.00	4,000,000.00	4,000,000.00	81.0%
3215 - 8 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	154,000,000.00	146,266,947.00	127,100,280.00	68,751,292.00	63,791,292.00	82.5%
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	274,500,000.00	118,988,698.00	118,988,698.00	78.5%
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	6,288,790.00	0.00	0.00	41.9%
3215 - 8 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO (Sector Elect. - Tasa por Uso)	410,234,400.00	356,958,814.00	30,000,000.00	30,000,000.00	30,000,000.00	7.3%
3215 - 8 - 520 900 48 - 28	GESTION DE LA OFERTA DEL RECURSO HIDRICO (Sector Elect. - Tasa por Uso)	523,556,194.00	417,289,694.00	271,489,694.00	0.00	0.00	51.9%
3215 - 8 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO (Sector Elect. - Tasa por Uso)	499,735,100.00	444,966,890.00	100,000,000.00	31,908,000.00	31,908,000.00	20.0%
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	282,454,000.00	218,814,000.00	112,417,754.00	104,482,754.00	65.7%
3215 - 8 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	763,000,000.00	669,290,333.00	572,614,522.00	157,083,635.00	136,527,635.00	75.0%
3215 - 8 - 520 900 50 - 28	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	575,070,159.00	101,165,159.00	44,500,000.00	3,283,223.00	640,049.00	7.7%
3215 - 8 - 520 900 50 - 424	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	414,599,085.00	309,693,152.00	285,621,685.00	20,772,362.00	20,772,362.00	68.9%
3215 - 8 - 520 900 51 - 20	NEGOCIOS VERDES	283,000,000.00	225,802,081.00	225,802,081.00	160,396,994.00	157,300,694.00	79.8%
3215 - 8 - 520 900 51 - 424	NEGOCIOS VERDES	209,151,919.00	194,699,389.00	126,422,559.00	38,872,559.00	38,122,559.00	60.4%
3215 - 8 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	703,040,350.00	306,464,000.00	172,614,000.00	34,125,100.00	34,125,100.00	24.6%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 8 - 520 900 52 - 424	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	62,650,000.00	21,150,000.00	0.00	0.00	0.00	0.0%
3215 - 8 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	263,000,000.00	248,767,670.00	233,566,670.00	71,479,666.00	66,729,666.00	88.8%
3215 - 8 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,409,000,000.00	1,361,828,916.00	1,352,495,916.00	769,895,951.00	769,895,951.00	96.0%
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%
	<b>TOTAL EJECUCION GASTOS VIGENCIA</b>	<b>46,075,644,189.00</b>	<b>39,969,802,391.79</b>	<b>24,851,912,570.02</b>	<b>15,438,023,282.84</b>	<b>15,114,438,121.84</b>	<b>53.9%</b>

Elaboró : Héctor Fabio Londoño Parra  
Profesional especializado - Presupuesto