



CORPORACION AUTONOMA REGIONAL DE CHIVOR

INFORME EJECUCION PRESUPUESTAL DE GASTOS AÑO RECURSOS PROPIOS

VIGENCIA FISCAL 2017

Hoja No. 1 de 3

Fecha **05-04-2017**

Mes **MARZO**

| Recursos Administrados | | | | | | | | | | X | RECURSOS PROPIOS - | | | | | | | | |
|-----------------------------|-----|-----|-----|------|-----|--|--|--------------|-------------|-------------|----------------------------|--------------------|-------------|---------------|--------------------|-----------------|-------------------------------|---|----------------------------------|
| IDENTIFICACION PRESUPUESTAL | | | | | | | | | | DESCRIPCION | APROPIACION INICIAL (1) | MODIFICACIONES (2) | | | APROPIACION (3) | COMPROMISOS MES | COMPROMISOS ACUMULADOS (4) | % | SALDO POR COMPROMETER (5=3-4) |
| CTA | SUB | OBJ | ORD | SPRV | REC | TRASLADOS | | REDUCCIONES | ADICIONES | | | | | | | | | | |
| | | | | | | CONTRACREDITOS | CREDITOS | | | | | | | | | | | | |
| 2 | | | | | A | GASTOS | 9.027.005.600 | -102.763.846 | 102.763.846 | 0 | 1,348,582,796 | 10.375.588.396 | 736.782.409 | 4.234.359.944 | 41 | 6,141,228,452 | | | |
| F 2 | A | | | | A | FUNCIONAMIENTO | 2,676,360,280 | -102,763,846 | 102.763.846 | 0 | 143.828.612 | 2.820.188.892 | 215.730.167 | 655.991.333 | 23 | 2,164,197,559 | | | |
| F 2 | A | 1 | | | A | GASTOS DE PERSONAL | 233,684,394 | 0 | 46.867.947 | 0 | 0 | 280,552,341 | 0 | 0 | 0 | 280.552.341 | | | |
| F 2 | A | 1 | 01 | | A | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 125,000,000 | 0 | 0 | 0 | 0 | 125.000.000 | 0 | 0 | 0 | 125,000,000 | | | |
| F 2 | A | 1 | 01 | 01 | A | SUELDOS PERSONAL DE NOMINA | 40,000,000 | 0 | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 | | | |
| 2 | A | 1 | 01 | 01 | 00 | 20 | SUELDOS DE PERSONAL-PROPIOS | 40,000,000 | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 | | | |
| F 2 | A | 1 | 01 | 03 | A | INDEMNIZACION POR VACACIONES | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 5,000,000 | | | |
| 2 | A | 1 | 01 | 03 | 00 | 20 | INDEMNIZACION DE VACACIONES-PROPIOS | 5,000,000 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 5,000,000 | | | |
| F 2 | A | 1 | 01 | 04 | A | PRIMA TECNICA | 40,000,000 | 0 | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 | | | |
| 2 | A | 1 | 01 | 04 | 00 | 20 | PRIMA TECNICA-PROPIOS | 40,000,000 | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 | | | |
| F 2 | A | 1 | 01 | 05 | A | OTROS | 40,000,000 | 0 | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 | | | |
| 2 | A | 1 | 01 | 05 | 16 | A | PRIMA DE NAVIDAD | 40,000,000 | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 | | | |
| 2 | A | 1 | 01 | 05 | 16 | 20 | PRIMA DE NAVIDAD-TSE | 40,000,000 | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 | | | |
| F 2 | A | 1 | 02 | | A | SERVICIOS PERSONALES INDIRECTOS | 39,684,394 | 0 | 46.867.947 | 0 | 0 | 86,552,341 | 0 | 0 | 0 | 86,552,341 | | | |
| F 2 | A | 1 | 02 | 12 | A | HONORARIOS | 39,684,394 | 0 | 46.867.947 | 0 | 0 | 86,552,341 | 0 | 0 | 0 | 86,552,341 | | | |
| 2 | A | 1 | 02 | 12 | 00 | 20 | HONORARIOS -PROPIOS | 39,684,394 | 0 | 46867947 | 0 | 0 | 86,552,341 | 0 | 0 | 86,552,341 | | | |
| F 2 | A | 1 | 05 | | A | CONTRIBUCIONES INHERENTES A LA NOMINA DEL SECTOR PRIVADO Y PUBLICO | 69,000,000 | 0 | 0 | 0 | 0 | 69,000,000 | 0 | 0 | 0 | 69,000,000 | | | |
| F 2 | A | 1 | 05 | 01 | A | ADMINISTRADAS POR EL SECTOR PRIVADO | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 | 0 | 0 | 0 | 18,000,000 | | | |
| 2 | A | 1 | 05 | 01 | 04 | A | EMPRESAS PRIVADAS PROMOTORAS DE SALUD | 18,000,000 | 0 | 0 | 0 | 18,000,000 | 0 | 0 | 0 | 18,000,000 | | | |
| 2 | A | 1 | 05 | 01 | 04 | 20 | EMPRESAS PRIVADAS PROMOTORAS DE SALUD - TSE | 18,000,000 | 0 | 0 | 0 | 18,000,000 | 0 | 0 | 0 | 18,000,000 | | | |
| F 2 | A | 1 | 05 | 02 | A | ADMINISTRADAS POR EL SECTOR PUBLICO | 44,000,000 | 0 | 0 | 0 | 0 | 44,000,000 | 0 | 0 | 0 | 44,000,000 | | | |
| 2 | A | 1 | 05 | 02 | 02 | A | ADMINISTRADAS POR EL SECTOR PUBLICO | 26,000,000 | 0 | 0 | 0 | 26,000,000 | 0 | 0 | 0 | 26,000,000 | | | |
| 2 | A | 1 | 05 | 02 | 02 | 20 | ADMINISTRADAS SECTOR PUBLICO - PROPIOS | 26,000,000 | 0 | 0 | 0 | 26,000,000 | 0 | 0 | 0 | 26,000,000 | | | |
| 2 | A | 1 | 05 | 02 | 03 | A | FONDOS ADMINISTRADORES DE PENSIONES PUBLICOS | 18,000,000 | 0 | 0 | 0 | 18,000,000 | 0 | 0 | 0 | 18,000,000 | | | |
| 2 | A | 1 | 05 | 02 | 03 | 20 | FONDOS ADMINISTRADORES DE PENSIONES PUBLICOS - PROPIOS | 18,000,000 | 0 | 0 | 0 | 18,000,000 | 0 | 0 | 0 | 18,000,000 | | | |
| F 2 | A | 1 | 05 | 06 | A | APORTES ICBF | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 5,000,000 | | | |
| 2 | A | 1 | 05 | 06 | 00 | 20 | APORTES ICBF -TSE | 5,000,000 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 5,000,000 | | | |
| F 2 | A | 1 | 05 | 07 | A | APORTES AL SENA | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 | | | |
| 2 | A | 1 | 05 | 07 | 00 | 20 | APORTES SENA -TSE | 2,000,000 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 | | | |
| F 2 | A | 2 | | | A | GASTOS GENERALES | 929,265,066 | -31,260,000 | 31,260,000 | 0 | 48,223,584 | 977,488,650 | 92,881,854 | 400,160,669 | 41 | 577,327,981 | | | |
| F 2 | A | 2 | 03 | | A | IMPUESTOS Y MULTAS | 24,777,808 | 0 | 260,000 | 0 | 0 | 25,037,808 | 25,036,848 | 25,036,848 | 100 | 960 | | | |
| F 2 | A | 2 | 03 | 50 | A | IMPUESTOS Y CONTRIBUCIONES | 24,777,808 | 0 | 260,000 | 0 | 0 | 25,037,808 | 25,036,848 | 25,036,848 | 100 | 960 | | | |
| 2 | A | 2 | 03 | 50 | 03 | A | IMPUESTOS PREDIAL | 24,777,808 | 0 | 260,000 | 0 | 0 | 25,037,808 | 25,036,848 | 25,036,848 | 100 | 960 | | |
| 2 | A | 2 | 03 | 50 | 03 | 20 | IMPUESTO PREDIAL | 24,777,808 | 0 | 260,000 | 0 | 0 | 25,037,808 | 25,036,848 | 25,036,848 | 100 | 960 | | |
| F 2 | A | 2 | 04 | | A | ADQUISICION DE BIENES Y SERVICIOS | 904,487,258 | -31,260,000 | 31,000,000 | 0 | 48,223,584 | 952,450,842 | 67,845,006 | 375,123,821 | 39 | 577,327,021 | | | |
| F 2 | A | 2 | 04 | 02 | A | ENSERES Y EQUIPOS DE OFICINA | 0 | 0 | 7,500,000 | 0 | 0 | 7,500,000 | 0 | 0 | 0 | 7,500,000 | | | |
| 2 | A | 2 | 04 | 02 | 00 | 20 | ENSRES Y EQUIPOS DE OFICINA-PROPIOS | 0 | 0 | 7500000 | 0 | 0 | 7,500,000 | 0 | 0 | 7,500,000 | | | |
| F 2 | A | 2 | 04 | 04 | A | MATERIALES Y SUMINISTROS | 130,214,729 | 0 | 0 | 0 | 48,223,584 | 178,438,313 | 4,336,507 | 16,830,885 | 9 | 161,607,428 | | | |
| 2 | A | 2 | 04 | 04 | 00 | 20 | MATERIALES Y SUMINISTROS-PROPIOS | 130,214,729 | 0 | 0 | 0 | 48223584 | 178,438,313 | 4,336,507 | 16,830,885 | 9 | 161,607,428 | | |
| F 2 | A | 2 | 04 | 05 | A | MANTENIMIENTO | 558,407,865 | -31,260,000 | 0 | 0 | 0 | 527,147,865 | 40,000,835 | 293,346,397 | 56 | 233,801,468 | | | |
| 2 | A | 2 | 04 | 05 | 00 | 20 | MANTENIMIENTO-PROPIOS | 558,407,865 | -31260000 | 0 | 0 | 0 | 527,147,865 | 40,000,835 | 293,346,397 | 56 | 233,801,468 | | |
| F 2 | A | 2 | 04 | 06 | A | COMUNICACIONES Y TRANSPORTES | 37,313,681 | 0 | 8,000,000 | 0 | 0 | 45,313,681 | 8,673,456 | 30,382,713 | 67 | 14,930,968 | | | |
| 2 | A | 2 | 04 | 06 | 00 | 20 | COMUNICACIONES Y TRANSPORTES - PROPIOS | 37,313,681 | 0 | 8000000 | 0 | 0 | 45,313,681 | 8,673,456 | 30,382,713 | 67 | 14,930,968 | | |
| F 2 | A | 2 | 04 | 07 | A | IMPRESOS Y PUBLICACIONES | 9,967,606 | 0 | 0 | 0 | 0 | 9,967,606 | 318,397 | 1,723,997 | 17 | 8,243,609 | | | |



CORPORACION AUTONOMA REGIONAL DE CHIVOR

INFORME EJECUCION PRESUPUESTAL DE GASTOS AÑOS RECURSOS PROPIOS

VIGENCIA FISCAL 2017

Hoja No. 2 de 3

Fecha **05-04-2017**

Mes **MARZO**

| Recursos Administrados | | | | | | | | | | X | RECURSOS PROPIOS - | | | | | | | | |
|-----------------------------|-----|-----|-----|------|-----|----------------|----------|--|---|-------------|----------------------------|--------------------|---------------|---------------|--------------------|-----------------|-------------------------------|---------------|----------------------------------|
| IDENTIFICACION PRESUPUESTAL | | | | | | | | | | DESCRIPCION | APROPIACION INICIAL (1) | MODIFICACIONES (2) | | | APROPIACION (3) | COMPROMISOS MES | COMPROMISOS ACUMULADOS (4) | % | SALDO POR COMPROMETER (5=3-4) |
| CTA | SUB | OBJ | ORD | SPRV | REC | TRASLADOS | | REDUCCIONES | ADICIONES | | | | | | | | | | |
| | | | | | | CONTRACREDITOS | CREDITOS | | | | | | | | | | | | |
| 2 | A | 2 | 04 | 07 | 00 | 20 | A | IMPRESOS Y PUBLICACIONES-PROPIOS | 9,967.606 | 0 | 0 | 0 | 0 | 9,967.606 | 318.397 | 1.723.997 | 17 | 8.243.609 | |
| F | 2 | A | 2 | 04 | 09 | | A | SEGUROS | 41,278.377 | 0 | 0 | 0 | 0 | 41,278.377 | 6.888.338 | 15.939.725 | 39 | 25.338.652 | |
| 2 | A | 2 | 04 | 09 | 00 | 20 | A | SEGUROS-PROPIOS | 41,278.377 | 0 | 0 | 0 | 0 | 41,278.377 | 6.888.338 | 15.939.725 | 39 | 25.338.652 | |
| F | 2 | A | 2 | 04 | 10 | | A | ARRENDAMIENTOS | 0 | 0 | 7.500.000 | 0 | 0 | 7.500.000 | 0 | 6.775.193 | 90 | 724.807 | |
| 2 | A | 2 | 04 | 10 | 00 | 20 | A | ARRENDAMIENTOS-PROPIOS | 0 | 0 | 7500000 | 0 | 0 | 7.500.000 | 0 | 6.775.193 | 90 | 724.807 | |
| F | 2 | A | 2 | 04 | 11 | | A | VIATICOS Y GASTOS DE VIAJE | 67,275.000 | 0 | 8.000.000 | 0 | 0 | 75.275.000 | 2.813.293 | 5.310.731 | 7 | 69.964.269 | |
| 2 | A | 2 | 04 | 11 | 00 | 20 | A | VIATICOS Y GASTOS DE VIAJE-PROPIOS | 67,275.000 | 0 | 8000000 | 0 | 0 | 75.275.000 | 2.813.293 | 5.310.731 | 7 | 69.964.269 | |
| F | 2 | A | 2 | 04 | 21 | | A | CAPACITACION, BIENSTAR SOCIAL Y ESTIMULOS | 60,030.000 | 0 | 0 | 0 | 0 | 60,030.000 | 4.814.180 | 4.814.180 | 8 | 55.215.820 | |
| 2 | A | 2 | 04 | 21 | 00 | 20 | A | CAPACITACION, BIENSTAR SOCIAL Y ESTIMULOS-PROPIOS | 60,030.000 | 0 | 0 | 0 | 0 | 60,030.000 | 4.814.180 | 4.814.180 | 8 | 55.215.820 | |
| F | 2 | A | 3 | | | | A | TRANSFERENCIAS | 1,513,410,820 | -71,503,846 | 24,635,899 | 0 | 95,605,028 | 1,562,147,901 | 122,848,313 | 255,830,664 | 16 | 1,306,317,237 | |
| F | 2 | A | 3 | 02 | | | A | TRANSFERENCIAS AL SECTOR PUBLICO | 1,373,410,820 | 0 | 0 | 0 | 95,605,028 | 1,469,015,848 | 92,456,901 | 211,194,766 | 14 | 1,257,821,082 | |
| F | 2 | A | 3 | 02 | 01 | | A | ADMINISTRACION PUBLICA CENTRAL | 1,373,410,820 | 0 | 0 | 0 | 95,605,028 | 1,469,015,848 | 92,456,901 | 211,194,766 | 14 | 1,257,821,082 | |
| 2 | A | 3 | 02 | 01 | 02 | | A | FONDO DE COMPENSACION AMBIENTAL | 1,373,410,820 | 0 | 0 | 0 | 95605028 | 1,469,015,848 | 92,456,901 | 211,194,766 | 14 | 1,257,821,082 | |
| 2 | A | 3 | 02 | 01 | 02 | 20 | A | FONDO DE COMPENSACION AMBIENTAL | 1,373,410,820 | 0 | 0 | 0 | 95605028 | 1,469,015,848 | 92,456,901 | 211,194,766 | 14 | 1,257,821,082 | |
| F | 2 | A | 3 | 06 | | | A | OTRAS TRANSFERENCIAS | 140,000,000 | -71,503,846 | 24,635,899 | 0 | 0 | 93,132,053 | 30,391,412 | 44,635,898 | 48 | 48,496,155 | |
| F | 2 | A | 3 | 06 | 01 | | A | SENTENCIAS Y CONCILIACIONES | 120,000,000 | -71,503,846 | 0 | 0 | 0 | 48,496,154 | 0 | 0 | 0 | 48,496,154 | |
| 2 | A | 3 | 06 | 01 | 01 | | A | SENTENCIAS | 120,000,000 | -71,503,846 | 0 | 0 | 0 | 48,496,154 | 0 | 0 | 0 | 48,496,154 | |
| 2 | A | 3 | 06 | 01 | 01 | 20 | A | SENTENCIAS Y CONCILIACIONES | 120,000,000 | -71,503,846 | 0 | 0 | 0 | 48,496,154 | 0 | 0 | 0 | 48,496,154 | |
| F | 2 | A | 3 | 06 | 03 | | A | DESTINATARIOS DE OTRAS TRANSFERENCIAS | 20,000,000 | 0 | 24,635,899 | 0 | 0 | 44,635,899 | 30,391,412 | 44,635,898 | 100 | 1 | |
| 2 | A | 3 | 06 | 03 | 02 | | A | OTRAS TRANSFERENCIAS | 20,000,000 | 0 | 24635899 | 0 | 0 | 44,635,899 | 30,391,412 | 44,635,898 | 100 | 1 | |
| 2 | A | 3 | 06 | 03 | 02 | 20 | A | OTRAS TRANSFERENCIAS - PROPIOS | 20,000,000 | 0 | 24635899 | 0 | 0 | 44,635,899 | 30,391,412 | 44,635,898 | 100 | 1 | |
| F | 2 | C | | | | | A | INVERSION | 6,350,645,320 | 0 | 0 | 0 | 1,204,754,184 | 7,555,399,504 | 521,052,242 | 3,578,368,611 | 47 | 3,977,030,893 | |
| F | 2 | C | 1 | | | | A | FORTALECIMIENTO DEL SISTEMA REGIONAL AMBIENTAL PARA EL DESARROLLO SOSTENIBLE Y SOCIAL DE LA JURISDICCION | 2,667,271,035 | 0 | 0 | 0 | 583,219,709 | 3,250,490,744 | 261,466,701 | 1,724,865,912 | 53 | 1,525,624,832 | |
| F | 2 | C | 1 | 01 | | | A | EDUCACION, CAPACITACION Y FORTALECIMIENTO DE LA PARTICIPACION CIUDADANA | 571,558,079 | 0 | 0 | 0 | 0 | 571,558,079 | 81,726,002 | 253,610,802 | 44 | 317,947,277 | |
| F | 2 | C | 1 | 01 | 00 | 00 | 20 | A | EDUCACION, CAPACITACION Y FORTALECIMIENTO DE LA PARTICIPACION CIUDADANA | 571,558,079 | 0 | 0 | 0 | 0 | 571,558,079 | 81,726,002 | 253,610,802 | 44 | 317,947,277 |
| F | 2 | C | 1 | 02 | | | A | GESTION DE LA INFORMACION (USO Y DIVULGACION) | 254,025,813 | 0 | 0 | 0 | 60,000,000 | 314,025,813 | 199,997 | 145,780,866 | 46 | 168,244,947 | |
| F | 2 | C | 1 | 02 | 00 | 00 | 20 | A | GESTION DE LA INFORMACION (USO Y DIVULGACION) | 254,025,813 | 0 | 0 | 0 | 60000000 | 314,025,813 | 199,997 | 145,780,866 | 46 | 168,244,947 |
| F | 2 | C | 1 | 03 | | | A | GESTION INTEGRAL DEL TERRITORIO | 508,051,626 | 0 | 0 | 0 | 50,000,000 | 558,051,626 | 50,401,202 | 155,771,002 | 28 | 402,280,624 | |
| F | 2 | C | 1 | 03 | 00 | 00 | 20 | A | GESTION INTEGRAL DEL TERRITORIO | 508,051,626 | 0 | 0 | 0 | 50000000 | 558,051,626 | 50,401,202 | 155,771,002 | 28 | 402,280,624 |
| F | 2 | C | 1 | 04 | | | A | SEGUIMIENTO, CONTROL Y VIGILANCIA DE LOS RECURSOS NATURALES | 698,570,985 | 0 | 0 | 0 | 222,929,423 | 921,500,408 | 90,309,800 | 549,168,623 | 60 | 372,331,785 | |
| F | 2 | C | 1 | 04 | 00 | 00 | 20 | A | SEGUIMIENTO, CONTROL Y VIGILANCIA DE LOS RECURSOS NATURALES | 698,570,985 | 0 | 0 | 0 | 222929423 | 921,500,408 | 90,309,800 | 549,168,623 | 60 | 372,331,785 |
| F | 2 | C | 1 | 05 | | | A | FORTALECIMIENTO DE LA GESTION AMBIENTAL INSTITUCIONAL Y TERRITORIAL | 635,064,532 | 0 | 0 | 0 | 250,290,286 | 885,354,818 | 38,829,700 | 620,534,619 | 70 | 264,820,199 | |
| F | 2 | C | 1 | 05 | 00 | 00 | 20 | A | FORTALECIMIENTO DE LA GESTION AMBIENTAL INSTITUCIONAL Y TERRITORIAL | 635,064,532 | 0 | 0 | 0 | 250290286 | 885,354,818 | 38,829,700 | 620,534,619 | 70 | 264,820,199 |
| F | 2 | C | 2 | | | | A | PROTECCION Y CONSERVACION DE LA BIODIVERSIDAD Y DE LOS ECOSISTEMAS DE LA JURISDICCION | 1,143,116,158 | 0 | 0 | 0 | 90,000,000 | 1,233,116,158 | 32,241,787 | 649,882,509 | 53 | 583,233,649 | |
| F | 2 | C | 2 | 01 | | | A | PROTECCION, RECUPERACION Y MANEJO DE LA BIODIVERSIDAD Y DE LOS ECOSISTEMAS ESTRATEGICOS | 635,064,532 | 0 | 0 | 0 | 50,000,000 | 685,064,532 | 10,799,694 | 291,787,333 | 43 | 393,277,199 | |
| F | 2 | C | 2 | 01 | 00 | 00 | 20 | A | PROTECCION, RECUPERACION Y MANEJO DE LA BIODIVERSIDAD Y DE LOS ECOSISTEMAS ESTRATEGICOS | 635,064,532 | 0 | 0 | 0 | 50000000 | 685,064,532 | 10,799,694 | 291,787,333 | 43 | 393,277,199 |



CORPORACION AUTONOMA REGIONAL DE CHIVOR

INFORME EJECUCION PRESUPUESTAL DE GASTOS AÑO RECURSOS PROPIOS

VIGENCIA FISCAL 2017

Hoja No. 3 de 3

Fecha **05-04-2017**

Mes **MARZO**

| Recursos Administrados | | | | | | | | | | X | RECURSOS PROPIOS - | | | | | | | | |
|-----------------------------------|-----|-----|-----|------|-----|----------------|---|--|-------------|-------------|----------------------------|--------------------|---------------|-------------|--------------------|-----------------|-------------------------------|-------------|----------------------------------|
| IDENTIFICACION PRESUPUESTAL | | | | | | | | | | DESCRIPCION | APROPIACION INICIAL (1) | MODIFICACIONES (2) | | | APROPIACION (3) | COMPROMISOS MES | COMPROMISOS ACUMULADOS (4) | % | SALDO POR COMPROMETER (5=3-4) |
| CTA | SUB | OBJ | ORD | SPRV | REC | TRASLADOS | | REDUCCIONES | ADICIONES | | | | | | | | | | |
| | | | | | | CONTRACREDITOS | CREDITOS | | | | | | | | | | | | |
| F | 2 | C | 2 | 02 | | A | ECOSISTEMAS ESTRATEGICOS | 508,051,626 | 0 | 0 | 0 | 40,000,000 | 548.051.626 | 21.442.093 | 358.095.176 | 65 | 189.956.450 | | |
| F | 2 | C | 2 | 02 | 00 | 00 | 20 | PROTECCION, MANEJO SOSTENIBLE E INCREMENTO DE LA OFERTA FORESTAL DE LA JURISDICCION | 508.051.626 | 0 | 0 | 0 | 40000000 | 548.051.626 | 21.442.093 | 358.095.176 | 65 | 189.956.450 | |
| F | 2 | C | 3 | | | A | GESTION INTEGRAL DEL RECURSO HIDRICO DE LA JURISDICCION | 571,558,079 | 0 | 0 | 0 | 322.317.275 | 893,875,354 | 69,871,706 | 301,559,098 | 34 | 592.316.256 | | |
| F | 2 | C | 3 | 03 | | A | GESTION INTEGRAL DEL RECURSO HIDRICO DE LA JURISDICCION | 571,558,079 | 0 | 0 | 0 | 322,317,275 | 893,875,354 | 69.871.706 | 301,559,098 | 34 | 592,316,256 | | |
| F | 2 | C | 3 | 03 | 00 | 00 | 20 | GESTION INTEGRAL DEL RECURSO HIDRICO DE LA JURISDICCION | 571,558,079 | 0 | 0 | 0 | 322317275 | 893,875,354 | 69,871,706 | 301,559,098 | 34 | 592.316.256 | |
| F | 2 | C | 4 | | | A | PROCESOS PRODUCTIVOS SOSTENIBLES Y COMPETITIVOS PARA EL DESARROLLO SOCIAL Y ECONOMICO DE LA | 1,270,129,063 | 0 | 0 | 0 | 59,217,200 | 1,329,346,263 | 157,472,048 | 624,686,336 | 47 | 704.659.927 | | |
| F | 2 | C | 4 | 01 | | A | GESTION PARA EL DESARROLLO SOSTENIBLE EN LOS SECTORES PRODUCTIVOS DE LA JURISDICCION | 698,570,985 | 0 | 0 | 0 | 59,217,200 | 757.788.185 | 130.658.554 | 369.530.236 | 49 | 388,257,949 | | |
| F | 2 | C | 4 | 01 | 00 | 00 | 20 | GESTION PARA EL DESARROLLO SOSTENIBLE EN LOS SECTORES PRODUCTIVOS DE LA JURISDICCION | 698.570.985 | 0 | 0 | 0 | 59217200 | 757.788.185 | 130.658.554 | 369.530.236 | 49 | 388.257.949 | |
| F | 2 | C | 4 | 02 | | A | GESTION INTEGRAL DE RESIDUOS | 571,558,078 | 0 | 0 | 0 | 0 | 571.558.078 | 26.813.494 | 255.156.100 | 45 | 316,401,978 | | |
| F | 2 | C | 4 | 02 | 00 | 00 | 20 | GESTION INTEGRAL DE RESIDUOS | 571.558.078 | 0 | 0 | 0 | 571.558.078 | 26.813.494 | 255.156.100 | 45 | 316.401.978 | | |
| F | 2 | C | 5 | | | A | PREVENCIÓN, CONTROL Y MANEJO DEL RIESGO Y DEL DETERIORO AMBIENTAL | 698,570,985 | 0 | 0 | 0 | 150.000.000 | 848,570,985 | 0 | 277,374,756 | 33 | 571.196.229 | | |
| F | 2 | C | 5 | 01 | | A | PREVENCION Y MANEJO DEL RIESGO NATURAL Y ANTROPICO Y DEL DETERIORO AMBIENTAL | 698,570,985 | 0 | 0 | 0 | 150,000,000 | 848.570.985 | 0 | 277.374.756 | 33 | 571,196,229 | | |
| F | 2 | C | 5 | 01 | 00 | 00 | 20 | PREVENCION Y MANEJO DEL RIESGO NATURAL ANTROPICO Y DEL DETERIORO AMBIENTAL | 698.570.985 | 0 | 0 | 0 | 150000000 | 848.570.985 | 0 | 277.374.756 | 33 | 571.196.229 | |
| TOTAL PRESUPUESTO DE GASTO | | | | | | | | 9,027,005,600 | | | | | | | | | | | |

FABIO A. GUERRERO AMAYA
Director General

OMAR H. FORERO GAMEZ
Subdirector Administrativo y Financiero

NIDIA ESTHER JIMENEZ SASTRE
Tesorero

JOSE LUIS REBELLON ZEA
Técnico Administrativo