

**CORPORACION AUTONOMA REGIONAL DEL CAUCA -CRC-**

**INFORME MENSUAL DE EJECUCION PRESUPUESTAL DE GASTOS**

Apropiaciones de la Vigencia

Desde 01/01/2013

Hasta 31/12/2013

Vigencia Fiscal

2.013

IDENTIFICACIÓN PRESUPUESTAL	DESCRIPCION	APROPIACION			COMPROMISOS		OBLIGACIONES		PAGOS	
		VIGENTE	DEL PERIODO	ACUMULADO		DEL PERIODO	ACUMULADO	DEL PERIODO		
1 -	A. GASTOS DE FUNCIONAMIENTO	19.228.895.898,00	15.670.588.148,52	15.670.588.148,52	(a)	15.094.449.235,52	15.094.449.235,52	15.094.449.235,52	15.094.449.235,52	
1 - 1	GASTOS DE PERSONAL	7.542.941.028,00	6.882.684.217,00	6.882.684.217,00	6.796.431.888,00	6.796.431.888,00	6.796.431.888,00	6.796.431.888,00	6.796.431.888,00	
1 - 1 0	-	7.542.941.028,00	6.882.684.217,00	6.882.684.217,00	6.796.431.888,00	6.796.431.888,00	6.796.431.888,00	6.796.431.888,00	6.796.431.888,00	
1 - 2	GASTOS GENERALES	1.220.500.000,00	1.080.876.969,53	1.080.876.969,53	940.990.385,53	940.990.385,53	940.990.385,53	940.990.385,53	940.990.385,53	
1 - 2 0	-	1.220.500.000,00	1.080.876.969,53	1.080.876.969,53	940.990.385,53	940.990.385,53	940.990.385,53	940.990.385,53	940.990.385,53	
1 - 3	TRANSFERENCIAS CORRIENTES	10.465.454.870,00	7.707.026.961,99	7.707.026.961,99	7.357.026.961,99	7.357.026.961,99	7.357.026.961,99	7.357.026.961,99	7.357.026.961,99	
1 - 3 2	TRANSFERENCIAS AL SECTOR PUBLICO	41.100.000,00	28.122.886,00	28.122.886,00	28.122.886,00	28.122.886,00	28.122.886,00	28.122.886,00	28.122.886,00	
1 - 3 6	OTRAS TRANSFERENCIAS	10.424.354.870,00	7.678.904.075,99	7.678.904.075,99	7.328.904.075,99	7.328.904.075,99	7.328.904.075,99	7.328.904.075,99	7.328.904.075,99	
3 -	C. INVERSION	10.752.289.241,00	10.448.717.869,87	10.448.717.869,87	6.207.731.440,63	6.207.731.440,63	6.207.731.440,63	6.207.731.440,63	6.207.731.440,63	
3 - 320	EDUCACION AMBIENTAL Y PARTICIPACION COMU	701.293.338,00	697.595.181,00	697.595.181,00	269.407.281,00	269.407.281,00	269.407.281,00	269.407.281,00	269.407.281,00	

3 - 320 901	CONSERVACION	701.293.338,00	697.595.181,00	697.595.181,00	269.407.281,00	269.407.281,00	269.407.281,00	269.407.281,00
3 - 510	GESTION INTEGRAL DE LA BIODIVERSIDAD	3.892.508.231,00	3.842.713.731,70	3.842.713.731,70	2.521.266.686,70	2.521.266.686,70	2.521.266.686,70	2.521.266.686,70
3 - 510 900	INTERSUBSECTORIAL MEDIO AMBIENTE	3.892.508.231,00	3.842.713.731,70	3.842.713.731,70	2.521.266.686,70	2.521.266.686,70	2.521.266.686,70	2.521.266.686,70
3 - 550	DESARROLLO ORGANIZACIONAL	1.233.914.598,00	1.164.993.236,17	1.164.993.236,17	871.898.598,93	871.898.598,93	871.898.598,93	871.898.598,93
3 - 550 1000	INTERSUBSECTORIAL GOBIERNO	1.233.914.598,00	1.164.993.236,17	1.164.993.236,17	871.898.598,93	871.898.598,93	871.898.598,93	871.898.598,93
3 - 560	GESTION INTEGRAL DEL RECURSO HIDRICO	1.871.438.550,00	1.749.236.148,00	1.749.236.148,00	840.514.068,00	840.514.068,00	840.514.068,00	840.514.068,00
3 - 560 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1.871.438.550,00	1.749.236.148,00	1.749.236.148,00	840.514.068,00	840.514.068,00	840.514.068,00	840.514.068,00
3 - 570	GESTION DEL RIESGO Y CAMBIO CLIMATICO	1.531.687.583,00	1.507.088.482,00	1.507.088.482,00	902.505.956,00	902.505.956,00	902.505.956,00	902.505.956,00
3 - 570 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1.531.687.583,00	1.507.088.482,00	1.507.088.482,00	902.505.956,00	902.505.956,00	902.505.956,00	902.505.956,00
3 - 580	GESTION AMBIENTAL URBANA, REGIONAL Y SECTORIAL	1.377.409.513,00	1.343.444.312,00	1.343.444.312,00	722.011.709,00	722.011.709,00	722.011.709,00	722.011.709,00
3 - 580 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1.377.409.513,00	1.343.444.312,00	1.343.444.312,00	722.011.709,00	722.011.709,00	722.011.709,00	722.011.709,00
3 - 590	GESTION AMBIENTAL EN TERRITORIOS DE GRUPO	144.037.428,00	143.646.779,00	143.646.779,00	80.127.141,00	80.127.141,00	80.127.141,00	80.127.141,00
3 - 590 900	INTERSUBSECTORIAL MEDIO AMBIENTE	144.037.428,00	143.646.779,00	143.646.779,00	80.127.141,00	80.127.141,00	80.127.141,00	80.127.141,00
	<b>TOTAL UNIDAD</b>	<b>29.981.185.139,00</b>	<b>26.119.306.018,39</b>	<b>26.119.306.018,39</b>	<b>21.302.180.676,15</b>	<b>21.302.180.676,15</b>	<b>21.302.180.676,15</b>	<b>21.302.180.676,15</b>
	<b>TOTAL ENTIDAD</b>	<b>29.981.185.139,00</b>	<b>26.119.306.018,39</b>	<b>26.119.306.018,39</b>	<b>21.302.180.676,15</b>	<b>21.302.180.676,15</b>	<b>21.302.180.676,15</b>	<b>21.302.180.676,15</b>