

CORPORACION AUTONOMA REGIONAL DEL CAUCA

INFORME MENSUAL DE EJECUCION PRESUPUESTAL

VIGENCIA: 2008

RECURSO: NACION + PROPIOS

DESDE: 01/01/2008

HASTA: 31/12/2008

Unidad Ejecutora 3221 CORPORACION AUTONOMA REGIONAL DEL CAUCA - CRC

CATEGORÍA PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS		COMPROMISOS		OBLIGACIONES		PAGOS	
			PERIODO	ACUMULADO	PERIODO	ACUMULADO	PERIODO	ACUMULADO	PERIODO	ACUMULADO
3221 - 1 - -	A. GASTOS DE FUNCIONAMIENTO	6.205.062.723,00	5.901.099.427,61	5.901.099.427,61	5.901.099.427,61	5.901.099.427,61	5.832.295.797,11	5.832.295.797,11	5.832.295.797,11	5.832.295.797,11
3221 - 1 - 1 -	GASTOS DE PERSONAL	5.127.096.128,73	4.959.444.526,88	4.959.444.526,88	4.959.444.526,88	4.959.444.526,88	4.927.693.043,88	4.927.693.043,88	4.927.693.043,88	4.927.693.043,88
3221 - 1 - 1 0 -	-	5.127.096.128,73	4.959.444.526,88	4.959.444.526,88	4.959.444.526,88	4.959.444.526,88	4.927.693.043,88	4.927.693.043,88	4.927.693.043,88	4.927.693.043,88
3221 - 1 - 1 0 1 -	SERVICIOS PERSONALES ASOCIADOS A NOMINA	3.838.389.697,73	3.710.945.367,88	3.710.945.367,88	3.710.945.367,88	3.710.945.367,88	3.710.945.367,88	3.710.945.367,88	3.710.945.367,88	3.710.945.367,88
3221 - 1 - 1 0 2 -	SERVICIOS PERSONALES INDIRECTOS	213.732.953,00	210.266.953,00	210.266.953,00	210.266.953,00	210.266.953,00	178.515.470,00	178.515.470,00	178.515.470,00	178.515.470,00
3221 - 1 - 1 0 5 -	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	1.074.973.478,00	1.038.232.206,00	1.038.232.206,00	1.038.232.206,00	1.038.232.206,00	1.038.232.206,00	1.038.232.206,00	1.038.232.206,00	1.038.232.206,00
3221 - 1 - 2 -	GASTOS GENERALES	914.264.312,27	849.424.880,22	849.424.880,22	849.424.880,22	849.424.880,22	812.952.732,72	812.952.732,72	812.952.732,72	812.952.732,72
3221 - 1 - 2 0 -	-	914.264.312,27	849.424.880,22	849.424.880,22	849.424.880,22	849.424.880,22	812.952.732,72	812.952.732,72	812.952.732,72	812.952.732,72
3221 - 1 - 2 0 3 -	IMPUESTOS Y MULTAS	100.030.000,00	89.581.317,58	89.581.317,58	89.581.317,58	89.581.317,58	89.581.317,58	89.581.317,58	89.581.317,58	89.581.317,58
3221 - 1 - 2 0 4 -	ADQUISICION DE BIENES Y SERVICIOS	814.234.312,27	759.843.562,64	759.843.562,64	759.843.562,64	759.843.562,64	723.371.415,14	723.371.415,14	723.371.415,14	723.371.415,14
3221 - 1 - 3 -	TRANSFERENCIAS CORRIENTES	163.702.282,00	92.230.020,51	92.230.020,51	92.230.020,51	92.230.020,51	91.650.020,51	91.650.020,51	91.650.020,51	91.650.020,51
3221 - 1 - 3 2 -	TRANSFERENCIAS AL SECTOR PUBLICO	163.702.282,00	92.230.020,51	92.230.020,51	92.230.020,51	92.230.020,51	91.650.020,51	91.650.020,51	91.650.020,51	91.650.020,51
3221 - 1 - 3 2 1 -	ORDEN NACIONAL	163.702.282,00	92.230.020,51	92.230.020,51	92.230.020,51	92.230.020,51	91.650.020,51	91.650.020,51	91.650.020,51	91.650.020,51
3221 - 3 - -	C. INVERSION	16.634.714.806,30	16.387.238.855,16	16.387.238.855,16	16.387.238.855,16	16.387.238.855,16	9.017.534.097,34	9.017.534.097,34	9.017.995.597,34	9.017.995.597,34
3221 - 3 - 310 -	EDUCACION AMBIENTAL Y PARTICIPACION COMUNITARIA	964.302.389,49	954.303.616,54	954.303.616,54	954.303.616,54	954.303.616,54	717.590.844,86	717.590.844,86	718.052.344,86	718.052.344,86
3221 - 3 - 310 901 -	CONSERVACION	964.302.389,49	954.303.616,54	954.303.616,54	954.303.616,54	954.303.616,54	717.590.844,86	717.590.844,86	718.052.344,86	718.052.344,86
3221 - 3 - 310 901 1 -	IMPLEMENTACION Y FORTALECIMIENTO DE PROCESOS EDUCATIVOS AMBIENTALES	133.245.006,00	133.118.002,80	133.118.002,80	133.118.002,80	133.118.002,80	102.806.158,80	102.806.158,80	102.806.158,80	102.806.158,80
3221 - 3 - 310 901 2 -	FORTALECIMIENTO DE LA GESTION AMBIENTAL CON LAS ADMINISTRACIONES MUNICIPALES	730.335.128,01	720.824.042,26	720.824.042,26	720.824.042,26	720.824.042,26	545.844.632,58	545.844.632,58	546.306.132,58	546.306.132,58
3221 - 3 - 310 901 3 -	CONSTRUCCION Y EJECUCION DE AGENDAS CONJUNTAS CON GRUPOS ETNICOS Y CAMPESINOS	100.722.255,48	100.361.571,48	100.361.571,48	100.361.571,48	100.361.571,48	68.940.053,48	68.940.053,48	68.940.053,48	68.940.053,48
3221 - 3 - 440 -	PLANIFICACION Y ORDENAMIENTO AMBIENTAL DEL TERRITORIO	652.486.687,00	637.029.576,93	637.029.576,93	637.029.576,93	637.029.576,93	280.184.460,39	280.184.460,39	280.184.460,39	280.184.460,39
3221 - 3 - 440 900 -	INTERSUBSECTORIAL MEDIO AMBIENTE	652.486.687,00	637.029.576,93	637.029.576,93	637.029.576,93	637.029.576,93	280.184.460,39	280.184.460,39	280.184.460,39	280.184.460,39

3221 - 3 - 440 900 1 -	PLANIFICACION AMBIENTAL DEL TERRITORIO	627.345.557,00	613.397.130,54	613.397.130,54	613.397.130,54	613.397.130,54	256.552.014,00	256.552.014,00	256.552.014,00	256.552.014,00
3221 - 3 - 440 900 2 -	ADMINISTRACION DEL CONOCIMIENTO AMBIENTAL	25.141.130,00	23.632.446,39	23.632.446,39	23.632.446,39	23.632.446,39	23.632.446,39	23.632.446,39	23.632.446,39	23.632.446,39
3221 - 3 - 520 -	GESTION AMBIENTAL	10.181.275.130,18	10.081.115.651,42	10.081.115.651,42	10.081.115.651,42	10.081.115.651,42	4.207.577.165,82	4.207.577.165,82	4.207.577.165,82	4.207.577.165,82
3221 - 3 - 520 900 -	INTERSUBSECTORIAL MEDIO AMBIENTE	10.181.275.130,18	10.081.115.651,42	10.081.115.651,42	10.081.115.651,42	10.081.115.651,42	4.207.577.165,82	4.207.577.165,82	4.207.577.165,82	4.207.577.165,82
3221 - 3 - 520 900 1 -	GESTION PARA LA CONSERVACION, USO Y MANEJO SOSTENIBLE DE LOS RECURSOS SUELO, FLORA, FAUNA Y AIRE	2.064.235.029,95	2.056.057.733,77	2.056.057.733,77	2.056.057.733,77	2.056.057.733,77	1.335.134.675,77	1.335.134.675,77	1.335.134.675,77	1.335.134.675,77
3221 - 3 - 520 900 2 -	GESTION DE ADMINISTRACION REGULACION Y ORDENAMIENTO DEL RECURSO AGUA	3.484.291.563,16	3.483.750.250,16	3.483.750.250,16	3.483.750.250,16	3.483.750.250,16	1.132.123.122,16	1.132.123.122,16	1.132.123.122,16	1.132.123.122,16
3221 - 3 - 520 900 3 -	AREAS PROTEGIDAS Y ECOSISTEMAS ESTRATEGICOS	619.843.000,00	581.504.882,89	581.504.882,89	581.504.882,89	581.504.882,89	122.952.610,89	122.952.610,89	122.952.610,89	122.952.610,89
3221 - 3 - 520 900 4 -	GESTION AMBIENTAL URBANA Y REGIONAL	4.012.905.537,07	3.959.802.784,60	3.959.802.784,60	3.959.802.784,60	3.959.802.784,60	1.617.366.757,00	1.617.366.757,00	1.617.366.757,00	1.617.366.757,00
3221 - 3 - 530 -	SEGUIMIENTO, PROTECCION Y CONTROL	1.642.302.991,45	1.551.451.891,78	1.551.451.891,78	1.551.451.891,78	1.551.451.891,78	966.549.915,46	966.549.915,46	966.549.915,46	966.549.915,46
3221 - 3 - 530 900 -	INTERSUBSECTORIAL MEDIO AMBIENTE	1.642.302.991,45	1.551.451.891,78	1.551.451.891,78	1.551.451.891,78	1.551.451.891,78	966.549.915,46	966.549.915,46	966.549.915,46	966.549.915,46
3221 - 3 - 530 900 1 -	SEGUIMIENTO Y CONTROL DE LOS RECURSOS NATURALES Y EL AMBIENTE	860.490.571,29	849.837.638,42	849.837.638,42	849.837.638,42	849.837.638,42	731.319.030,42	731.319.030,42	731.319.030,42	731.319.030,42
3221 - 3 - 530 900 2 -	PRODUCCION LIMPIA Y MERCADOS VERDES	726.754.983,00	647.304.589,84	647.304.589,84	647.304.589,84	647.304.589,84	200.921.221,52	200.921.221,52	200.921.221,52	200.921.221,52
3221 - 3 - 530 900 3 -	PROYECTOS PILOTOS DE PRODUCCION MAS LIMPIA EN USO DEL MERCURIO PARA LA MINERIA DE ORO	55.057.437,16	54.309.663,52	54.309.663,52	54.309.663,52	54.309.663,52	34.309.663,52	34.309.663,52	34.309.663,52	34.309.663,52
3221 - 3 - 540 -	DESARROLLO INSTITUCIONAL	3.194.347.608,18	3.163.338.118,49	3.163.338.118,49	3.163.338.118,49	3.163.338.118,49	2.845.631.710,81	2.845.631.710,81	2.845.631.710,81	2.845.631.710,81
3221 - 3 - 540 1000 -	INTERSUBSECTORIAL GOBIERNO	3.194.347.608,18	3.163.338.118,49	3.163.338.118,49	3.163.338.118,49	3.163.338.118,49	2.845.631.710,81	2.845.631.710,81	2.845.631.710,81	2.845.631.710,81
3221 - 3 - 540 1000 1 -	FORTALECIMIENTO INSTITUCIONAL	1.886.559.161,48	1.877.624.597,15	1.877.624.597,15	1.877.624.597,15	1.877.624.597,15	1.578.400.669,47	1.578.400.669,47	1.578.400.669,47	1.578.400.669,47
3221 - 3 - 540 1000 2 -	MEJORAMIENTO DEL DESEMPEÑO, DESARROLLO PERSONAL Y CLIMA LABORAL	102.458.600,00	86.358.750,00	86.358.750,00	86.358.750,00	86.358.750,00	79.158.750,00	79.158.750,00	79.158.750,00	79.158.750,00
3221 - 3 - 540 1000 3 -	GESTION PARA LA SOSTENIBILIDAD FINANCIERA	1.205.329.846,70	1.199.354.771,34	1.199.354.771,34	1.199.354.771,34	1.199.354.771,34	1.188.072.291,34	1.188.072.291,34	1.188.072.291,34	1.188.072.291,34
		22.839.777.529,30	22.288.338.282,77	22.288.338.282,77	22.288.338.282,77	22.288.338.282,77	14.849.829.894,45	14.849.829.894,45	14.850.291.394,45	14.850.291.394,45
		22.839.777.529,30	22.288.338.282,77	22.288.338.282,77	22.288.338.282,77	22.288.338.282,77	14.849.829.894,45	14.849.829.894,45	14.850.291.394,45	14.850.291.394,45