

ANEXO No. 4 - INFORME DE EJECUCION PRESUPUESTAL DE GASTOS
CORPORACION AUTONOMA REGIONALCORPORACION AUTONOMA REGIONAL DE NARIÑO - CORPONARIÑO
RECURSOS VIGENCIA 2018

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	RECURSOS PROPIOS \$								RECURSOS DE LA NACION \$			TOTAL RECURSOS (PROPIOS y NACION) \$	
		APROPIACION DEFINITIVA	EJECUCION (COMPROMISOS)	OBLIGACIONES	PAGOS	Por Certificar	Por Comprometer	Por Pagar	% PARTICIPACION	APROPIACION DEFINITIVA	EJECUCION (COMPROMISOS)	% PARTICIPACION	APROPIACION DEFINITIVA	EJECUCION (COMPROMISOS)
1 - 1	GASTOS DE PERSONAL	2,430,201,504.00	2,169,920,311.99	934,771,223.00	934,771,223.00	119,743,169.00	1,377,723,182.00	0.00	10.43	2,306,094,816.00	2,306,094,816.00	48.92	4,736,296,320.00	4,476,015,127.99
1 - 2	GASTOS GENERALES	2,917,315,616.00	2,659,422,642.70	611,424,727.88	611,424,727.88	698,046,010.00	1,482,382,247.01	0.00	12.79	408,526,350.00	408,022,798.74	8.66	3,325,841,966.00	3,067,445,441.44
1 - 3	TRANSFERENCIAS CORRIENTES	951,527,863.00	607,451,345.37	149,554,621.00	149,554,621.00	227,377,660.00	798,291,130.00	0.00	2.92	113,276,000.00	55,916,952.00	1.19	1,064,803,863.00	663,368,297.37
1 -	A. FUNCIONAMIENTO	6,299,044,983.00	5,436,794,300.06	1,695,750,571.88	1,695,750,571.88	1,045,166,839.00	3,658,396,559.01	0.00	26.14	2,827,897,166.00	2,770,034,566.74	58.77	9,126,942,149.00	8,206,828,866.80
3 - 1	PLANIFICACION AMBIENTAL ARTICULADA E INTEGRAL	1,464,096,751.00	1,261,542,682.00	285,367,722.00	285,367,722.00	316,579,269.00	645,634,059.00	0.00	6.06	0.00	0.00	-	1,464,096,751.00	1,261,542,682.00
3 - 2	CAMBIO CLIMATICO Y GESTION DEL RIESGO	2,041,900,000.00	2,001,500,322.23	169,958,769.00	169,958,769.00	177,811,675.00	1,808,006,704.00	0.00	9.62	0.00	0.00	-	2,041,900,000.00	2,001,500,322.23
3 - 3	GESTION DEL RECURSO HIDRICO	4,966,856,798.31	2,416,330,826.00	666,543,319.00	666,543,319.00	4,216,627,142.31	4,816,844,636.31	0.00	11.62	0.00	0.00	-	4,966,856,798.31	2,416,330,826.00
3 - 4	BIODIVERSIDAD Y SERVICIOS ECOSISTEMICOS	2,183,983,712.00	1,699,625,663.00	248,977,300.00	248,977,300.00	1,670,921,147.00	1,785,492,891.00	0.00	8.17	0.00	0.00	-	2,183,983,712.00	1,699,625,663.00
3 - 5	GOBERNANZA EN EL USO Y APROVECHAMIENTO DE LOS RECURSOS NATURALES Y EL AMBIENTE	3,492,073,837.00	3,250,948,024.73	1,410,979,320.00	1,383,392,653.00	109,533,662.00	1,620,640,397.00	27,586,667.00	15.63	0.00	0.00	-	3,492,073,837.00	3,250,948,024.73
3 - 6	DESARROLLO INSTITUCIONAL Y FORTALECIMIENTO A LA GESTION POR PROCESOS	1,871,045,464.00	1,787,884,466.20	504,353,260.00	504,353,260.00	395,129,359.00	1,158,745,953.48	0.00	8.60	0.00	0.00	-	1,871,045,464.00	1,787,884,466.20
3 - 7	FOMENTO A LA PRODUCCION Y CONSUMO SOSTENIBLE EN LOS SECTORES PRODUCTIVOS	536,000,000.00	533,384,107.00	132,978,457.00	132,978,457.00	250,492,369.00	363,620,958.00	0.00	2.56	0.00	0.00	-	536,000,000.00	533,384,107.00
3 - 8	EDUCACION AMBIENTAL, PARTICIPACION Y FORTALECIMIENTO ORGANIZACIONAL	738,000,000.00	699,547,984.00	144,810,932.00	144,810,932.00	251,470,506.00	440,729,595.00	0.00	3.36	0.00	0.00	-	738,000,000.00	699,547,984.00
3 -	C. INVERSION	17,293,956,562.31	13,650,764,075.16	3,563,969,079.00	3,536,382,412.00	7,388,565,129.31	12,639,715,193.79	27,586,667.00	65.63	1,991,326,957.00	1,943,598,425.00	41.23	19,285,283,519.31	15,594,362,500.16
4 -	CAPITULO INDEPENDIENTE	1,715,411,792.30	1,713,165,356.30	1,551,688,470.30	1,551,688,470.30	51,996,100.00	242,090,815.50	0.00	8.24	0.00	0.00	-	1,715,411,792.30	1,713,165,356.30
	TOTAL ENTIDAD	25,308,413,337.61	20,800,723,731.52	6,811,408,121.18	6,783,821,454.18	8,485,728,068.31	16,540,202,568.30	27,586,667.00	81.53	4,819,224,123.00	4,713,632,991.74	18.47	30,127,637,460.61	25,514,356,723.26