

**CORPORACION AUTONOMA REGIONAL DE SANTANDER
EJECUCION PRESUPUESTO GASTOS DE FUNCIONAMIENTO A DICIEMBRE 31 2008**

RUBRO	CONCEPTO	RECURSOS DE LA NACION					RECURSOS PROPIOS					TOTAL PRESUPUESTO APN Y RAPE				
		APROP. INICIAL	APROP. FINAL	EJECUTADO	X EJEC.	% EJEC.	APROP. INICIAL	APROP. FINAL	EJECUTADO	X EJECUTAR	% EJEC.	APROP. INICIAL	APROP. FINAL	EJECUTADO	X EJECUTAR	% EJEC.
1	GASTOS DE PERSONAL	1.149.502.017	1.339.502.017	1.276.920.454	62.581.563	95%	561.791.437	448.691.437	387.567.216	61.124.221	86%	1.711.293.454	1.788.193.454	1.664.487.670	123.705.784	93%
1.1.	GASTOS DE PERSONAL ASOCIADOS A LA NOMINA	891.229.374	1.041.075.624	984.705.852	56.369.772	95%	241.223.931	110.123.931	98.600.224	11.523.707	90%	1.132.453.305	1.151.199.555	1.083.306.076	67.893.479	94%
1.1.1.	SUELDOS PERSONAL DE NOMINA	637.025.259	723.025.259	678.897.725	44.127.534	94%	137.763.135	60.663.135	60.406.208	256.927	100%	774.788.394	783.688.394	739.303.933	44.384.461	94%
1.1.2.	HORAS EXTRAS Y DIAS FESTIVOS	0	0	0	0	0%	0	0	0	0	0%	0	0	0	0	0%
1.1.3.	INDEMNIZACION POR VACACIONES	2.830.778	6.860.530	6.233.741.000	626.789	91%	10.000.000	23.500.000	22.804.990	695.010	97%	12.830.778	30.360.530	29.038.731	1.321.799	96%
1.1.4.	PRIMA TECNICA	99.999.366	106.879.366	106.879.366	116.298	100%	23.995.545	10.995.545	9.717.206	1.278.339	88%	123.994.911	117.874.911	116.596.572	1.278.339	99%
1.1.5.	OTROS	151.373.971	204.310.469	192.695.020	11.615.449	94%	69.465.251	14.965.251	5.671.820	9.293.431	38%	220.839.222	219.275.720	198.366.840	20.908.880	90%
1.1.5.02	BONIFICACION X SERVICIOS PRESTADOS	21.489.880	21.489.880	17.338.915	4.150.965	81%	1.000.000	1.270.686	1.270.686	0	0%	22.489.880	22.760.566	18.609.601	4.150.965	82%
1.1.5.12	SUBSIDIO DE ALIMENTACION	6.383.057	6.383.057	6.266.759	116.298	98%	1.000.000	1.000.000	583.013	416.987	0%	7.383.057	7.383.057	6.849.772	533.285	93%
1.1.5.13	AUXILIO DE TRANSPORTE	6.814.740	7.207.839	7.107.836	100.003	99%	2.000.000	2.000.000	634.333	1.365.667	0%	8.814.740	9.207.839	7.742.169	1.465.670	84%
1.1.5.14	PRIMA DE SERVICIO	27.887.172	27.887.172	27.259.139	628.033	98%	5.000.000	1.500.000	0	1.500.000	0%	32.887.172	29.387.172	27.259.139	2.128.033	93%
1.1.5.15	PRIMA DE VACACIONES	34.100.000	34.100.000	30.581.993	3.518.007	90%	1.000.000	1.000.000	0	1.000.000	0%	35.100.000	35.100.000	30.581.993	4.518.007	87%
1.1.5.16	PRIMA DE NAVIDAD	23.235.322	72.045.128	70.145.128	1.900.000	97%	51.465.251	465.251	0	465.251	0%	74.700.573	72.510.379	70.145.128	2.365.251	97%
1.1.5.17	PRIMAS EXTRAORDINARIAS-COORDINACION	27.460.460	31.194.053	30.274.625	919.428	97%	7.000.000	6.729.314	3.183.788	3.545.526	47%	34.460.460	37.923.367	33.458.413	4.464.954	88%
1.1.5.05	BONIFICACION ESPECIAL DE RECREACION	4.003.340	4.003.340	3.720.625	282.715	93%	1.000.000	1.000.000	0	1.000.000	0%	5.003.340	5.003.340	3.720.625	1.282.715	74%
1.2.	SERVICIOS PERSONALES INDIRECTOS	6.909.540	8.063.290	8.063.290	0	100%	250.000.000	268.000.000	264.655.622	3.344.378	99%	256.909.540	276.063.290	272.718.912	3.344.378	99%
1.2.12.	HONORARIOS	6.909.540	8.063.290	8.063.290.000	0	100%	50.000.000	59.300.000	58.376.050	923.950	98%	56.909.540	67.363.290	66.439.340	923.950	99%
1.2.14.	REMUNERACION SERVICIOS TECNICOS	0	0	0	0	0%	200.000.000	208.700.000	208.700.000	2.420.428	99%	200.000.000	208.700.000	206.279.572	2.420.428	99%
	CONTRIB. INHERENTE A LA NOMINA SECTOR PRIV. Y P	251.363.103	290.363.103	284.151.312	6.211.791	98%	70.567.506	70.567.506	24.311.370	46.256.136	34%					
1.3.	CONTRIB. INHERENTE A LA NOMINA SECTOR PRIV.	31.599.270	34.599.270	34.089.729	509.541	99%	3.000.000	3.000.000	0	3.000.000	0%	34.599.270	37.599.270	34.089.729	3.509.541	91%
1.3.1.1	CAJAS DE COMPENSACION	31.599.270	34.599.270	34.089.729.000	509.541	99%	3.000.000	3.000.000	0	3.000.000	0%	34.599.270	37.599.270	34.089.729	3.509.541	91%
1.4.	CONTRIB. INHERENTE A LA NOMINA SECTOR PUB.	219.763.833	255.763.833	250.061.583	5.702.250	98%	67.567.506	67.567.506	24.311.370	43.256.136	36%	287.331.339	323.331.339	274.372.953	48.958.386	85%
1.5.2.2	FONDO NACIONAL DEL AHORRO	55.699.190	70.699.190	68.624.582	2.074.608	97%	23.567.506	23.567.506	8.859.091	14.708.415	38%	79.266.696	94.266.696	77.483.673	16.783.023	82%
1.5.6	ICBF	23.325.606	26.325.606	25.567.297	758.309	97%	4.000.000	4.000.000	0	4.000.000	0%	27.325.606	30.325.606	25.567.297	4.758.309	84%
1.5.7	SENA	15.550.403	17.550.403	17.044.870	505.533	97%	2.000.000	2.000.000	0	2.000.000	0%	17.550.403	19.550.403	17.044.870	2.505.533	87%
1.5.2.6	PREVISION SOCIAL SALUD	48.040.084	54.640.084	53.563.684	1.076.400	98%	20.000.000	20.000.000	7.096.391	12.903.609	0%	68.040.084	74.640.084	60.660.075	13.980.009	81%
1.5.2.3	PREVISION SOCIAL PENSION	75.270.902	84.270.902	83.064.602	1.206.300	99%	15.000.000	15.000.000	6.849.436	8.150.564	46%	90.270.902	99.270.902	89.914.038	9.356.864	91%
1.5.2.7	PREVISION SOCIAL ACCIDENTES DE TRABAJO	1.877.648	2.277.648	2.196.548	81.100	96%	3.000.000	3.000.000	1.506.452.000	1.493.548	50%	4.877.648	5.277.648	3.703.000	1.574.648	70%
2	GASTOS GENERALES	95.108.457	95.108.457	88.322.708	6.785.749	93%	897.786.364	1.505.322.229	1.490.348.304	14.973.925	99%	992.894.821	1.600.430.686	1.578.671.012	21.759.674	99%
2.1.	ADQUISICION DE BIENES	14.000.000	14.000.000	14.000.000	0	100%	233.150.675	392.003.448	391.976.906	26.542	100%	247.150.675	406.003.448	405.976.906	26.542	100%
2.4.01	COMPRA DE EQUIPOS	5.000.000	5.000.000	5.000.000	0	100%	3.150.675	3.312.000	3.302.000.000	10.000	100%	8.150.675	8.312.000	8.302.000	10.000	100%
2.4.04	MATERIALES Y SUMINISTROS	9.000.000	9.000.000	9.000.000	0	100%	230.000.000	388.691.448	388.674.906	16.542	100%	239.000.000	397.691.448	397.674.906	16.542	100%
2.2.	ADQUISICION DE SERVICIOS	77.546.290	77.546.290	70.760.541	6.785.749	91%	574.635.689	1.042.318.781	1.037.588.812	4.729.969	100%	652.181.979	1.119.865.071	1.108.349.353	11.515.718	99%
2.4.05	MANTENIMIENTO	20.000.000	20.000.000	20.000.000	0	100%	70.000.000	253.444.736	253.292.970	151.766	100%	90.000.000	273.444.736	273.292.970	151.766	100%
2.4.08	SERVICIOS PUBLICOS	57.546.290	57.546.290	50.760.541	6.785.749	88%	45.974.721	178.974.721	178.882.922	91.799	100%	103.521.011	236.521.011	229.643.463	6.877.548	97%
2.4.10	ARRENDAMIENTOS	0	0	0	0	0%	113.905.000	121.905.000	120.281.995	1.623.005	99%	113.905.000	121.905.000	120.281.995	1.623.005	99%
2.4.11.01	VIATICOS Y G. DE VIAJE PAGOS X USUARIOS.	0	0	0	0	0%	62.755.968	117.224.814	117.183.465	41.350	100%	62.755.968	117.224.814	117.183.465	41.350	100%
2.4.11	VIATICOS Y G. DE VIAJE FUNCIONARIOS.	0	0	0	0	0%	70.000.000	153.838.675	151.837.159	2.001.516	99%	70.000.000	153.838.675	151.837.159	2.001.516	99%
2.4.7	IMPRESOS Y PUBLICACIONES	0	0	0	0	0%	50.000.000	69.375.734	69.293.421	82.313	100%	50.000.000	69.375.734	69.293.421	82.313	100%
2.4.6	COMUNICACIONES Y TRANSPORTE	0	0	0	0	0%	55.000.000	43.000.000	42.479.725	520.275	99%	55.000.000	43.000.000	42.479.725	520.275	99%
2.4.9	SEGUROS	0	0	0	0	0%	92.000.000	68.200.000	68.019.842	180.158	100%	92.000.000	68.200.000	68.019.842	180.158	100%
2.4.14	GASTOS NOTARIALES	0	0	0	0	0%	0	0	0	0	0%	0	0	0	0	0%
2.4.21.4	BIENESTAR SOCIAL	0	0	0	0	0%	5.000.000	24.000.000	23.962.213	37.787	100%	5.000.000	24.000.000	23.962.213	37.787	100%
2.4.21.5	CAPACITACION	0	0	0	0	0%	10.000.000	12.355.100	12.355.100	0	100%	10.000.000	12.355.100	12.355.100	0	100%
2.0.3	IMPUESTOS TASAS Y MULTAS.	3.562.167	3.562.167	3.562.167	0	100%	90.000.000	71.000.000	60.782.586	10.217.414	86%	93.562.167	74.562.167	64.344.753	10.217.414	86%
3	TRANSFERENCIAS CORRIENTES	9.105.061	509.105.061	502.745.140	6.359.921	99%	544.401.072	734.593.738	540.366.303	194.227.435	74%	553.506.133	1.243.698.799	1.043.111.443	200.587.356	84%
3.1.	ADMINISTRACION PUBLICA CENTRAL	9.105.061	9.105.061	2.802.096	6.302.965	31%	544.401.072	734.593.738	540.366.303	194.227.435	74%	553.506.133	743.698.799	543.168.399	200.530.400	73%
3.1.1.	CUOTA AUDITAJE CONTRALORIA	9.105.061	9.105.061	2.802.096	6.302.965	31%	17.228.939	18.401.002	18.401.000	0	100%	26.334.000	27.506.063	21.203.098	6.302.965	77%
3.1.2.	APORTES AL FONDO DE COMPENSACION AMBIENTAL	0	0	0	0	0%	367.200.759	702.393.425	509.147.421	193.246.004	72%	367.200.759	702.393.425	509.147.421		

	TOTAL FUNCIONAMIENTO	1.253.715.535	1.943.715.535	1.867.988.302	75.727.233	96%	2.003.978.873	2.688.607.405	2.418.281.824	270.325.580	90%	3.257.694.408	4.632.322.940	4.286.270.126	346.052.813	93%
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