CORPOAMAZONIA
INFORME EJECUCION PRESUPUESTAL DE GASTOS
Fecha Desde: 01/01/2011 Hasta: 31/12/2011
Vigencia Fiscal: 2011
NACION + PROPIOS

Identificac Presupuest		DESCRIPCIÓN	APROPIACIÓN INICIAL	MODIFICACIONES (2)				APROPIACIÓN DEFINITIVA	COMPROMISOS	PAGOS	SALDO APROPIACION	SALDO POR PAGAR
				Traslados		Reducciones	Adiciones					
			(1)	Contracréditos	Créditos			(3=1-2)	(4)	(5)	(6=3-4)	(7=4-5)
		FUNCIONAMIENTO	4,113,646,444.00	2,051,482,634.00	1,941,482,634.00	0.00	279,514,986.02	4,283,161,430.02	3,901,442,807.45	3,640,529,579.45	$381,718,622.57	$260,913,228.00
1		GASTOS DE PERSONAL	3,047,821,042.00	1,151,854,534.00	706,415,551.00	0.00	240,000,000.00	2,842,382,059.00	2,719,510,635.00	2,586,590,199.00	$122,871,424.00	$132,920,436.00
1 0		-	1,924,020,973.00	770,274,106.00	530,107,726.00	0.00	190,000,000.00	1,873,854,593.00	1,829,963,275.00	1,829,963,275.00	$43,891,318.00	$0.00
1 0 1		SUELDOS PERSONAL NOMINA	1,333,645,642.00	547,646,190.00	430,275,334.00	0.00	130,000,000.00	1,346,274,786.00	1,306,017,680.00	1,306,017,680.00	$40,257,106.00	$0.00
1 0 1 1	10	Sueldos	594,400,000.00	0.00	0.00	0.00	0.00	594,400,000.00	555,966,043.00	555,966,043.00	$38,433,957.00	$0.00
1 0 1 1	16	Sueldos	333,680,681.00	393,680,681.00	259,000,000.00	0.00	0.00	199,000,000.00	198,211,694.00	198,211,694.00	$788,306.00	$0.00
1 0 1 1	201	Sueldos	310,564,961.00	101,129,018.00	142,438,843.00	0.00	0.00	351,874,786.00	351,874,786.00	351,874,786.00	$0.00	$0.00
1 0 1 1	207	Sueldos	0.00	0.00	22,836,491.00	0.00	100,000,000.00	122,836,491.00	122,836,491.00	122,836,491.00	$0.00	$0.00
1 0 1 1	215	Sueldos	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	5,999,700.00	5,999,700.00	$300.00	$0.00
1 0 1 2	10	Sueldos de Vacaciones	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00	26,965,457.00	26,965,457.00	$1,034,543.00	$0.00
1 0 1 2	201	Sueldos de Vacaciones	67,000,000.00	30,000,000.00	0.00	0.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00	$0.00	$0.00
1 0 1 2	207	Sueldos de Vacaciones	0.00	22,836,491.00	0.00	0.00	30,000,000.00	7,163,509.00	7,163,509.00	7,163,509.00	$0.00	$0.00
1 0 4		PRIMA TECNICA	227,001,730.00	141,680,658.00	27,151,689.00	0.00	60,000,000.00	172,472,761.00	172,010,739.00	172,010,739.00	$462,022.00	$0.00
1 0 4 1	10	Prima Técnica Salarial	21,650,000.00	0.00	0.00	0.00	0.00	21,650,000.00	21,650,000.00	21,650,000.00	$0.00	$0.00
1 0 4 1	16	Prima Técnica Salarial	25,547,746.00	25,547,746.00	0.00	0.00	0.00	0.00	0.00	0.00	$0.00	$0.00
1 0 4 1	201	Prima Técnica Salarial	86,041,416.00	30,000,000.00	3,156,017.00	0.00	0.00	59,197,433.00	59,197,433.00	59,197,433.00	$0.00	$0.00
1 0 4 1	205	Prima Técnica Salarial	0.00	0.00	7,668,720.00	0.00	0.00	7,668,720.00	7,668,720.00	7,668,720.00	$0.00	$0.00
1 0 4 1	207	Prima Técnica Salarial	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	$0.00	$0.00
1 0 4 1	215	Prima Técnica Salarial	0.00	0.00	13,836,946.00	0.00	0.00	13,836,946.00	13,836,946.00	13,836,946.00	$0.00	$0.00
1 0 4 2	10	Prima Técnica No Salarial	21,650,000.00	0.00	0.00	0.00	0.00	21,650,000.00	21,187,978.00	21,187,978.00	$462,022.00	$0.00
1 0 4 2	201	Prima Técnica No Salarial	72,112,568.00	66,295,966.00	2,490,006.00	0.00	0.00	8,306,608.00	8,306,608.00	8,306,608.00	$0.00	$0.00
1 0 4 2	207	Prima Técnica No Salarial	0.00	0.00	0.00	0.00	10,163,054.00	10,163,054.00	10,163,054.00	10,163,054.00	$0.00	$0.00
1 0 4 2	215	Prima Técnica No Salarial	0.00	19,836,946.00	0.00	0.00	19,836,946.00	0.00	0.00	0.00	$0.00	$0.00
1 0 5		OTROS	361,473,601.00	80,947,258.00	48,459,023.00	0.00	0.00	328,985,366.00	327,713,176.00	327,713,176.00	$1,272,190.00	$0.00
1 0 5 2	10	Bonificación Por Servicios Prestados	23,209,903.00	0.00	0.00	0.00	0.00	23,209,903.00	22,463,344.00	22,463,344.00	$746,559.00	$0.00
1 0 5 2	201	Bonificación Por Servicios Prestados	23,209,903.00	226,455.00	1,689,728.00	0.00	0.00	24,673,176.00	24,673,176.00	24,673,176.00	$0.00	$0.00
1 0 5 5	10	Bonificación Especial de Recreación	3,704,571.00	1,570,979.00	0.00	0.00	0.00	2,133,592.00	2,133,592.00	2,133,592.00	$0.00	$0.00
1 0 5 5	201	Bonificación Especial de Recreación	3,704,571.00	689,728.00	485,561.00	0.00	0.00	3,500,404.00	3,500,404.00	3,500,404.00	$0.00	$0.00
1 0 5 12	10	Subsidio de Alimentación	6,375,000.00	0.00	0.00	0.00	0.00	6,375,000.00	6,082,001.00	6,082,001.00	$292,999.00	$0.00
1 0 5 12	201	Subsidio de Alimentación	6,375,000.00	69,793.00	200,000.00	0.00	0.00	6,505,207.00	6,505,207.00	6,505,207.00	$0.00	$0.00
1 0 5 13	10	Auxilio de Transporte	6,461,190.00	0.00	0.00	0.00	0.00	6,461,190.00	6,228,560.00	6,228,560.00	$232,630.00	$0.00
1 0 5 13	201	Auxilio de Transporte	6,461,190.00	179,120.00	300,000.00	0.00	0.00	6,582,070.00	6,582,070.00	6,582,070.00	$0.00	$0.00
1 0 5 14	10	Prima de Servicios	33,037,237.00	0.00	0.00	0.00	0.00	33,037,237.00	33,037,237.00	33,037,237.00	$0.00	$0.00
1 0 5 14	201	Prima de Servicios	33,910,838.00	14,387,150.00	1,710,237.00	0.00	0.00	21,233,925.00	21,233,925.00	21,233,925.00	$0.00	$0.00
1 0 5 15	10	Prima de Vacaciones	31,868,789.00	11,516,346.00	0.00	0.00	0.00	20,352,443.00	20,352,443.00	20,352,443.00	$0.00	$0.00
1 0 5 15	201	Prima de Vacaciones	37,868,789.00	307,687.00	1,164,496.00	0.00	0.00	38,725,598.00	38,725,598.00	38,725,598.00	$0.00	$0.00
1 0 5 16	10	Prima de Navidad	52,643,310.00	0.00	13,087,325.00	0.00	0.00	65,730,635.00	65,730,635.00	65,730,635.00	$0.00	$0.00

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1 0 5 16	16	Prima de Navidad	52,000,000.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	$0.00	$0.00
1 0 5 16	201	Prima de Navidad	40,643,310.00	0.00	2,658,448.00	0.00	0.00	43,301,758.00	43,301,758.00	43,301,758.00	$0.00	$0.00
1 0 5 16	205	Prima de Navidad	0.00	0.00	9,528,347.00	0.00	0.00	9,528,347.00	9,528,347.00	9,528,347.00	$0.00	$0.00
1 0 5 16	208	Prima de Navidad	0.00	0.00	6,416,483.00	0.00	0.00	6,416,483.00	6,416,483.00	6,416,483.00	$0.00	$0.00
1 0 5 16	216	Prima de Navidad	0.00	0.00	11,218,398.00	0.00	0.00	11,218,398.00	11,218,396.00	11,218,396.00	$2.00	$0.00
1 0 9		**HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION DE VACACIONES**	**1,900,000.00**	**0.00**	**24,221,680.00**	**0.00**	**0.00**	**26,121,680.00**	**24,221,680.00**	**24,221,680.00**	**$1,900,000.00**	**$0.00**
1 0 9 1	10	HORAS EXTRAS, DIAS FESTIVOS	1,900,000.00	0.00	0.00	0.00	0.00	1,900,000.00	0.00	0.00	$1,900,000.00	$0.00
1 0 9 3	201	INDEMNIZACION POR VACACIONES	0.00	0.00	24,221,680.00	0.00	0.00	24,221,680.00	24,221,680.00	24,221,680.00	$0.00	$0.00
1 2		**SERVICIOS PERSONALES INDIRECTOS**	**301,311,000.00**	**81,482,933.00**	**71,406,739.00**	**0.00**	**0.00**	**291,234,806.00**	**291,163,606.00**	**185,769,412.00**	**$71,200.00**	**$105,394,194.00**
1 2 12	201	Honorarios	60,000,000.00	23,686,640.00	0.00	0.00	0.00	36,313,360.00	36,249,360.00	28,365,788.00	$64,000.00	$7,883,572.00
1 2 14	16	Remuneración Servicios Técnicos	53,210,556.00	53,210,556.00	60,000,000.00	0.00	0.00	60,000,000.00	59,992,800.00	0.00	$7,200.00	$59,992,800.00
1 2 14	201	Remuneración Servicios Técnicos	188,100,444.00	4,585,737.00	11,406,739.00	0.00	0.00	194,921,446.00	194,921,446.00	157,403,624.00	$0.00	$37,517,822.00
1 5		**CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO**	**822,489,069.00**	**300,097,495.00**	**104,901,086.00**	**0.00**	**50,000,000.00**	**677,292,660.00**	**598,383,754.00**	**570,857,512.00**	**$78,908,906.00**	**$27,526,242.00**
1 5 1		**Administradas Por El Sector Privado**	**393,321,724.00**	**184,684,985.00**	**33,500,000.00**	**0.00**	**50,000,000.00**	**292,136,739.00**	**250,927,927.00**	**236,577,710.00**	**$41,208,812.00**	**$14,350,217.00**
1 5 1 1	10	Cajas Compensación Privadas	37,328,256.00	0.00	0.00	0.00	0.00	37,328,256.00	30,616,000.00	25,904,200.00	$6,712,256.00	$4,711,800.00
1 5 1 1	201	Cajas Compensación Privadas	37,490,257.00	2,962,108.00	0.00	0.00	0.00	34,528,149.00	34,528,149.00	34,528,149.00	$0.00	$0.00
1 5 1 3	10	Fondos Administradores de Pensiones Privados	87,391,737.00	27,000,000.00	27,000,000.00	0.00	0.00	87,391,737.00	53,635,257.00	44,572,440.00	$33,756,480.00	$9,062,817.00
1 5 1 3	201	Fondos Administradores de Pensiones Privados	108,894,546.00	56,735,466.00	0.00	0.00	0.00	52,159,080.00	52,159,080.00	52,159,080.00	$0.00	$0.00
1 5 1 3	204	Fondos Administradores de Pensiones Privados	0.00	15,168,052.00	0.00	0.00	15,168,052.00	0.00	0.00	0.00	$0.00	$0.00
1 5 1 3	205	Fondos Administradores de Pensiones Privados	0.00	17,197,067.00	0.00	0.00	17,197,067.00	0.00	0.00	0.00	$0.00	$0.00
1 5 1 3	207	Fondos Administradores de Pensiones Privados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$0.00	$0.00
1 5 1 3	208	Fondos Administradores de Pensiones Privados	0.00	6,416,483.00	0.00	0.00	6,416,483.00	0.00	0.00	0.00	$0.00	$0.00
1 5 1 3	216	Fondos Administradores de Pensiones Privados	0.00	11,218,398.00	0.00	0.00	11,218,398.00	0.00	0.00	0.00	$0.00	$0.00
1 5 1 4	10	Empresas Privadas Promotoras de Salud	22,295,912.00	6,500,000.00	6,500,000.00	0.00	0.00	22,295,912.00	22,295,912.00	22,295,912.00	$0.00	$0.00
1 5 1 4	201	Empresas Privadas Promotoras de Salud	92,295,912.00	41,487,411.00	0.00	0.00	0.00	50,808,501.00	50,385,328.00	50,385,328.00	$423,173.00	$0.00
1 5 1 5	10	Administradoras Privadas de Aportes para Accidentes de Trabajo y Enfermedades Profesionales	3,812,552.00	0.00	0.00	0.00	0.00	3,812,552.00	3,545,618.00	2,970,018.00	$266,934.00	$575,600.00
1 5 1 5	201	Administradoras Privadas de Aportes para Accidentes de Trabajo y Enfermedades Profesionales	3,812,552.00	0.00	0.00	0.00	0.00	3,812,552.00	3,762,583.00	3,762,583.00	$49,969.00	$0.00
1 5 2		**Administradas Por El Sector Público**	**289,604,353.00**	**82,674,175.00**	**71,401,086.00**	**0.00**	**0.00**	**278,331,264.00**	**266,022,266.00**	**258,736,341.00**	**$12,308,998.00**	**$7,285,925.00**
1 5 2 2	10	Fondo Nacional del Ahorro	71,290,047.00	20,500,000.00	20,500,000.00	0.00	0.00	71,290,047.00	71,290,047.00	71,290,047.00	$0.00	$0.00
1 5 2 2	201	Fondo Nacional del Ahorro	81,681,663.00	8,658,448.00	0.00	0.00	0.00	73,023,215.00	73,023,215.00	73,023,215.00	$0.00	$0.00
1 5 2 2	204	Fondo Nacional del Ahorro	0.00	0.00	4,871,154.00	0.00	0.00	4,871,154.00	4,871,154.00	4,871,154.00	$0.00	$0.00
1 5 2 3	10	Fondos Administradores de Pensiones Públicos	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	$0.00	$0.00
1 5 2 3	201	Fondos Administradores de Pensiones Públicos	43,000,000.00	0.00	16,861,880.00	0.00	0.00	59,861,880.00	59,861,880.00	59,861,880.00	$0.00	$0.00
1 5 2 3	204	Fondos Administradores de Pensiones Públicos	0.00	4,871,154.00	15,168,052.00	0.00	0.00	10,296,898.00	10,296,520.00	6,466,440.00	$378.00	$3,830,080.00
1 5 2 6	10	Empresas Públicas Promotoras de Salud	33,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	33,000,000.00	20,691,380.00	17,235,535.00	$12,308,620.00	$3,455,845.00

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				Traslados		Reducciones	Adiciones					
			(1)	Contracréditos	Créditos			(3=1-2)	(4)	(5)	(6=3-4)	(7=4-5)
1 5 2 6	201	Empresas Publicas Promotoras de Salud	60,632,643.00	34,644,573.00	0.00	0.00	0.00	25,988,070.00	25,988,070.00	25,988,070.00	$0.00	$0.00
1 5 6	10	Aportes al ICBF	35,730,251.00	0.00	0.00	0.00	0.00	35,730,251.00	26,631,600.00	23,098,200.00	$9,098,651.00	$3,533,400.00
1 5 6	201	Aportes al ICBF	35,730,251.00	13,508,514.00	0.00	0.00	0.00	22,221,737.00	22,221,737.00	22,221,737.00	$0.00	$0.00
1 5 7	10	Aportes al SENA	34,051,245.00	0.00	0.00	0.00	0.00	34,051,245.00	17,758,800.00	15,402,100.00	$16,292,445.00	$2,356,700.00
1 5 7	201	Aportes al SENA	34,051,245.00	19,229,821.00	0.00	0.00	0.00	14,821,424.00	14,821,424.00	14,821,424.00	$0.00	$0.00
2		**GASTOS GENERALES**	**1,006,553,538.00**	**425,626,706.00**	**602,850,069.00**	**0.00**	**39,514,986.02**	**1,223,291,887.02**	**1,112,583,808.45**	**984,591,016.45**	**$110,708,078.57**	**$127,992,792.00**
2 0		-	**1,006,553,538.00**	**425,626,706.00**	**602,850,069.00**	**0.00**	**39,514,986.02**	**1,223,291,887.02**	**1,112,583,808.45**	**984,591,016.45**	**$110,708,078.57**	**$127,992,792.00**
2 0 3		**IMPUESTOS Y MULTAS**	**43,000,000.00**	**22,053,843.00**	**35,662,400.00**	**0.00**	**0.00**	**56,608,557.00**	**56,608,557.00**	**56,608,557.00**	**$0.00**	**$0.00**
2 0 3 50		**Impuestos y Contribuciones**	**43,000,000.00**	**22,053,843.00**	**18,400.00**	**0.00**	**0.00**	**20,964,557.00**	**20,964,557.00**	**20,964,557.00**	**$0.00**	**$0.00**
2 0 3 50 2	204	Impuesto de Vehiculos	5,000,000.00	0.00	18,400.00	0.00	0.00	5,018,400.00	5,018,400.00	5,018,400.00	$0.00	$0.00
2 0 3 50 3	201	Impuesto Predial	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	$0.00	$0.00
2 0 3 50 3	204	Impuesto Predial	8,000,000.00	2,053,843.00	0.00	0.00	0.00	5,946,157.00	5,946,157.00	5,946,157.00	$0.00	$0.00
2 0 3 50 3	208	Impuesto Predial	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	$0.00	$0.00
2 0 3 51		**Multas y Sanciones**	**0.00**	**0.00**	**35,644,000.00**	**0.00**	**0.00**	**35,644,000.00**	**35,644,000.00**	**35,644,000.00**	**$0.00**	**$0.00**
2 0 3 51 2	201	Sanciones	0.00	0.00	35,644,000.00	0.00	0.00	35,644,000.00	35,644,000.00	35,644,000.00	$0.00	$0.00
2 0 4		**ADQUISICION DE BIENES Y SERVICIOS**	**963,553,538.00**	**403,572,863.00**	**567,187,669.00**	**0.00**	**39,514,986.02**	**1,166,683,330.02**	**1,055,975,251.45**	**927,982,459.45**	**$110,708,078.57**	**$127,992,792.00**
2 0 4 4		**Materiales y Suministros**	**77,500,000.00**	**54,551,896.00**	**73,224,925.00**	**0.00**	**0.00**	**96,173,029.00**	**92,553,893.00**	**64,052,306.00**	**$3,619,136.00**	**$28,501,587.00**
2 0 4 4 23	10	Otros Materiales y Suministros	77,500,000.00	39,551,896.00	0.00	0.00	0.00	37,948,104.00	37,930,208.00	28,133,097.00	$17,896.00	$9,797,111.00
2 0 4 4 23	16	Otros Materiales y Suministros	0.00	0.00	27,459,324.00	0.00	0.00	27,459,324.00	24,124,824.00	9,456,200.00	$3,334,500.00	$14,668,624.00
2 0 4 4 23	201	Otros Materiales y Suministros	0.00	15,000,000.00	17,348,337.00	0.00	0.00	2,348,337.00	2,348,337.00	0.00	$0.00	$2,348,337.00
2 0 4 4 23	205	Otros Materiales y Suministros	0.00	0.00	17,000,000.00	0.00	0.00	17,000,000.00	17,000,000.00	15,465,149.00	$0.00	$1,534,851.00
2 0 4 4 23	206	Otros Materiales y Suministros	0.00	0.00	4,264,600.00	0.00	0.00	4,264,600.00	4,264,600.00	4,264,600.00	$0.00	$0.00
2 0 4 4 23	207	Otros Materiales y Suministros	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	4,233,260.00	4,233,260.00	$266,740.00	$0.00
2 0 4 4 23	208	Otros Materiales y Suministros	0.00	0.00	2,517,587.00	0.00	0.00	2,517,587.00	2,517,587.00	2,500,000.00	$0.00	$17,587.00
2 0 4 4 23	216	Otros Materiales y Suministros	0.00	0.00	135,077.00	0.00	0.00	135,077.00	135,077.00	0.00	$0.00	$135,077.00
2 0 4 5		**Mantenimiento**	**273,159,660.00**	**50,048,318.00**	**20,985,076.00**	**0.00**	**0.00**	**244,096,418.00**	**237,869,886.00**	**220,744,985.00**	**$6,226,532.00**	**$17,124,901.00**
2 0 4 5 5	10	Mantenimiento	140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00	$0.00	$0.00
2 0 4 5 5	16	Mantenimiento	33,159,660.00	33,159,660.00	10,000,000.00	0.00	0.00	10,000,000.00	3,777,000.00	0.00	$6,223,000.00	$3,777,000.00
2 0 4 5 5	201	Mantenimiento	86,789,000.00	6,388,658.00	0.00	0.00	0.00	80,400,342.00	80,400,342.00	67,052,442.00	$0.00	$13,347,900.00
2 0 4 5 5	205	Mantenimiento	0.00	0.00	10,985,076.00	0.00	0.00	10,985,076.00	10,981,544.00	10,981,543.00	$3,532.00	$1.00
2 0 4 5 5	207	Mantenimiento	13,211,000.00	10,500,000.00	0.00	0.00	0.00	2,711,000.00	2,711,000.00	2,711,000.00	$0.00	$0.00
2 0 4 6		**Comunicaciones y Transportes**	**14,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**3,761,600.00**	**$0.00**	**$16,238,400.00**
2 0 4 6 6	201	Comunicaciones y Transportes	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	3,761,600.00	$0.00	$3,238,400.00
2 0 4 6 6	207	Comunicaciones y Transportes	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	$0.00	$6,000,000.00
2 0 4 6 6	208	Comunicaciones y Transportes	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	$0.00	$7,000,000.00
2 0 4 7		**Impresos y Publicaciones**	**20,000,000.00**	**0.00**	**10,048,269.00**	**0.00**	**0.00**	**30,048,269.00**	**30,048,269.00**	**10,870,938.00**	**$0.00**	**$19,177,331.00**
2 0 4 7 7	10	Impresos y Publicaciones	20,000,000.00	0.00	10,048,269.00	0.00	0.00	30,048,269.00	30,048,269.00	10,870,938.00	$0.00	$19,177,331.00

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Identificac Presupuest		DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2) Traslados Contracréditos	Créditos	Reducciones	Adiciones	APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
2 0 4 8		**Servicios Públicos**	**141,300,000.00**	**103,216,888.00**	**133,500,000.00**	**0.00**	**0.00**	**171,583,112.00**	**163,948,287.45**	**163,948,287.45**	**$7,634,824.55**	**$0.00**
2 0 4 8 1	201	Acueducto, Alcantarillado y Aseo	15,000,000.00	5,216,608.00	0.00	0.00	0.00	9,783,392.00	9,783,392.00	9,783,392.00	$0.00	$0.00
2 0 4 8 2	16	Energia	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	9,973,134.00	9,973,134.00	$5,026,866.00	$0.00
2 0 4 8 2	201	Energia	60,000,000.00	809,230.00	2,500,000.00	0.00	0.00	61,690,770.00	61,690,770.00	61,690,770.00	$0.00	$0.00
2 0 4 8 5	16	Telefonia Movil Celular	0.00	38,000,000.00	43,000,000.00	0.00	0.00	5,000,000.00	2,824,007.00	2,824,007.00	$2,175,993.00	$0.00
2 0 4 8 5	201	Telefonia Movil Celular	4,000,000.00	12,781,411.00	15,000,000.00	0.00	0.00	6,218,589.00	6,218,588.45	6,218,588.45	$0.55	$0.00
2 0 4 8 6	16	Teléfono, Fax y Otros	0.00	20,000,000.00	38,000,000.00	0.00	0.00	18,000,000.00	17,568,036.00	17,568,036.00	$431,964.00	$0.00
2 0 4 8 6	201	Teléfono, Fax y Otros	59,000,000.00	24,765,919.00	20,000,000.00	0.00	0.00	54,234,081.00	54,234,080.00	54,234,080.00	$1.00	$0.00
2 0 4 8 6	202	Teléfono, Fax y Otros	1,100,000.00	1,022,750.00	0.00	0.00	0.00	77,250.00	77,250.00	77,250.00	$0.00	$0.00
2 0 4 8 6	203	Teléfono, Fax y Otros	2,200,000.00	620,970.00	0.00	0.00	0.00	1,579,030.00	1,579,030.00	1,579,030.00	$0.00	$0.00
2 0 4 9		**Seguros**	**170,000,000.00**	**45,048,269.00**	**82,798,072.00**	**0.00**	**0.00**	**207,749,803.00**	**154,197,907.00**	**154,197,907.00**	**$53,551,896.00**	**$0.00**
2 0 4 9 9	10	Seguros	120,000,000.00	10,048,269.00	23,551,896.00	0.00	0.00	133,503,627.00	109,951,731.00	109,951,731.00	$23,551,896.00	$0.00
2 0 4 9 9	16	Seguros	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	$30,000,000.00	$0.00
2 0 4 9 9	201	Seguros	20,000,000.00	5,000,000.00	27,210,733.00	0.00	0.00	42,210,733.00	42,210,733.00	42,210,733.00	$0.00	$0.00
2 0 4 9 9	204	Seguros	0.00	0.00	2,035,443.00	0.00	0.00	2,035,443.00	2,035,443.00	2,035,443.00	$0.00	$0.00
2 0 4 10		**Arrendamientos**	**90,000,000.00**	**1,485,747.00**	**16,220,000.00**	**0.00**	**0.00**	**104,734,253.00**	**104,734,253.00**	**66,057,422.00**	**$0.00**	**$38,676,831.00**
2 0 4 10 2	10	Arrendamientos Bienes Inmuebles	55,000,000.00	0.00	16,000,000.00	0.00	0.00	71,000,000.00	71,000,000.00	37,516,472.00	$0.00	$33,483,528.00
2 0 4 10 2	201	Arrendamientos Bienes Inmuebles	15,000,000.00	0.00	220,000.00	0.00	0.00	15,220,000.00	15,220,000.00	13,813,857.00	$0.00	$1,406,143.00
2 0 4 10 2	208	Arrendamientos Bienes Inmuebles	20,000,000.00	1,485,747.00	0.00	0.00	0.00	18,514,253.00	18,514,253.00	14,727,093.00	$0.00	$3,787,160.00
2 0 4 11		**VIATICOS Y GASTOS DE VIAJE**	**141,993,878.00**	**103,972,069.00**	**187,411,327.00**	**0.00**	**39,514,986.02**	**264,948,122.02**	**225,618,556.00**	**217,344,814.00**	**$39,329,566.02**	**$8,273,742.00**
2 0 4 11 1	16	Viáticos y Gastos de Viaje al Interior	86,890,801.00	96,890,801.00	86,891,000.00	0.00	0.00	76,891,000.00	38,043,218.00	33,959,449.00	$38,847,782.00	$4,083,769.00
2 0 4 11 1	201	Viáticos y Gastos de Viaje al Interior	55,103,077.00	6,478,002.00	69,176,966.00	0.00	0.00	117,802,041.00	117,522,518.00	113,389,800.00	$279,523.00	$4,132,718.00
2 0 4 11 1	202	Viáticos y Gastos de Viaje al Interior	0.00	0.00	1,022,750.00	0.00	0.00	1,022,750.00	970,150.00	970,150.00	$52,600.00	$0.00
2 0 4 11 1	203	Viáticos y Gastos de Viaje al Interior	0.00	0.00	620,970.00	0.00	0.00	620,970.00	620,970.00	620,970.00	$0.00	$0.00
2 0 4 11 1	204	Viáticos y Gastos de Viaje al Interior	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	6,851,520.00	6,794,265.00	$148,480.00	$57,255.00
2 0 4 11 1	208	Viáticos y Gastos de Viaje al Interior	0.00	17,587.00	18,985,747.00	0.00	0.00	18,968,160.00	18,968,160.00	18,968,160.00	$0.00	$0.00
2 0 4 11 1	215	Viáticos y Gastos de Viaje al Interior	0.00	0.00	0.00	0.00	3,632,659.00	3,632,659.00	3,632,659.00	3,632,659.00	$0.00	$0.00
2 0 4 11 1	216	Viáticos y Gastos de Viaje al Interior	0.00	135,077.00	0.00	0.00	23,521,804.02	23,386,727.02	23,386,727.02	23,386,727.02	$0.00	$0.00
2 0 4 11 1	218	Viáticos y Gastos de Viaje al Interior	0.00	0.00	0.00	0.00	12,360,523.00	12,360,523.00	12,359,341.98	12,359,341.98	$1,181.02	$0.00
2 0 4 11 2	201	Viáticos y Gastos de Viaje al Exterior	0.00	450,602.00	3,713,894.00	0.00	0.00	3,263,292.00	3,263,292.00	3,263,292.00	$0.00	$0.00
2 0 4 21		**CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS**	**35,600,000.00**	**45,249,676.00**	**37,000,000.00**	**0.00**	**0.00**	**27,350,324.00**	**27,004,200.00**	**27,004,200.00**	**$346,124.00**	**$0.00**
2 0 4 21 1	201	Capacitación	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	$0.00	$0.00
2 0 4 21 1	204	Capacitación	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	$0.00	$0.00
2 0 4 21 1	205	Capacitación	24,200,000.00	23,985,076.00	0.00	0.00	0.00	214,924.00	154,200.00	154,200.00	$60,724.00	$0.00
2 0 4 21 1	206	Capacitación	4,400,000.00	4,264,600.00	0.00	0.00	0.00	135,400.00	0.00	0.00	$135,400.00	$0.00
2 0 4 21 2	16	Bienestar Social	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	24,850,000.00	24,850,000.00	$150,000.00	$0.00
2 0 4 21 2	201	Bienestar Social	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	$0.00	$0.00

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Identificac Presupuest		DESCRIPCIÓN	APROPIACIÓN INICIAL	MODIFICACIONES (2) Traslados				APROPIACIÓN DEFINITIVA	COMPROMISOS	PAGOS	SALDO APROPIACION	SALDO POR PAGAR
			(1)	Contracréditos	Créditos	Reducciones	Adiciones	(3=1-2)	(4)	(5)	(6=3-4)	(7=4-5)
3		**TRANSFERENCIAS CORRIENTES**	**59,271,864.00**	**474,001,394.00**	**632,217,014.00**	**0.00**	**0.00**	**217,487,484.00**	**69,348,364.00**	**69,348,364.00**	**$148,139,120.00**	**$0.00**
3 2		**Transferencias al Sector Público**	**59,271,864.00**	**474,001,394.00**	**620,801,514.00**	**0.00**	**0.00**	**206,071,984.00**	**57,932,864.00**	**57,932,864.00**	**$148,139,120.00**	**$0.00**
3 2 1		**Orden Nacional**	**59,271,864.00**	**7,651,070.00**	**6,312,070.00**	**0.00**	**0.00**	**57,932,864.00**	**57,932,864.00**	**57,932,864.00**	**$0.00**	**$0.00**
3 2 1 1	10	Cuota Auditaje Contraloria	12,300,000.00	0.00	0.00	0.00	0.00	12,300,000.00	12,300,000.00	12,300,000.00	$0.00	$0.00
3 2 1 1	201	Cuota Auditaje Contraloria	33,401,714.00	4,495,035.00	3,156,035.00	0.00	0.00	32,062,714.00	32,062,714.00	32,062,714.00	$0.00	$0.00
3 2 1 2	201	Cuota Asocars	1,124,150.00	3,156,035.00	3,156,035.00	0.00	0.00	1,124,150.00	1,124,150.00	1,124,150.00	$0.00	$0.00
3 2 1 2	208	Cuota Asocars	12,446,000.00	0.00	0.00	0.00	0.00	12,446,000.00	12,446,000.00	12,446,000.00	$0.00	$0.00
3 2 118	16	Fondos Especiales	0.00	466,350,324.00	614,489,444.00	0.00	0.00	148,139,120.00	0.00	0.00	$148,139,120.00	$0.00
3 3		**Otras Transferencias**	**0.00**	**0.00**	**11,415,500.00**	**0.00**	**0.00**	**11,415,500.00**	**11,415,500.00**	**11,415,500.00**	**$0.00**	**$0.00**
3 3 1	201	Sentencias y Conciliaciones	0.00	0.00	11,415,500.00	0.00	0.00	11,415,500.00	11,415,500.00	11,415,500.00	$0.00	$0.00
		INVERSION	**39,183,934,000.00**	**17,280,228,773.00**	**17,390,228,773.00**	**200,000,000.00**	**949,517,874.30**	**40,043,451,874.30**	**28,280,576,694.95**	**5,681,202,225.07**	**$11,762,875,179.35**	**$22,599,374,469.88**
1		**GESTION AMBIENTAL**	**36,228,891,000.00**	**17,223,562,106.00**	**17,223,562,106.00**	**200,000,000.00**	**949,517,874.30**	**36,978,408,874.30**	**25,739,151,838.75**	**5,055,905,911.07**	**$11,239,257,035.55**	**$20,683,245,927.68**
1 1		**PLANIFICACION AMBIENTAL**	**5,774,535,000.00**	**1,912,845,904.00**	**1,912,845,904.00**	**200,000,000.00**	**0.00**	**5,574,535,000.00**	**1,739,974,357.00**	**474,535,535.50**	**$3,834,560,643.00**	**$1,265,438,821.50**
1 1 1		**PLANIFICACION Y GESTION DE LA ORDENACION AMBIENTAL DEL SUR DE LA AMAZONIA COLOMBIANA**	**5,774,535,000.00**	**1,912,845,904.00**	**1,912,845,904.00**	**200,000,000.00**	**0.00**	**5,574,535,000.00**	**1,739,974,357.00**	**474,535,535.50**	**$3,834,560,643.00**	**$1,265,438,821.50**
1 1 1 1		**SOCIALIZAR, CONSOLIDAR Y RETROALIMENTAR PROCESOS E INSTRUMENTOS DE ORDENACIÓN A NIVEL REGIONAL Y DEPARTAMENTAL EN ARTICULACIÓN CON OTROS INSTRUMENTOS DE PLANAIFICACIÓN**	**5,315,535,000.00**	**1,912,845,904.00**	**1,912,845,904.00**	**200,000,000.00**	**0.00**	**5,115,535,000.00**	**1,333,242,997.00**	**449,951,697.50**	**$3,782,292,003.00**	**$883,291,299.50**
1 1 1 1 1	209	Socializar, Consolidar y Retroalimentar Procesos e Instrumentos de Ordenación a Nivel Regional y Departamental en Articulación con Otros Instrumentos de Planificación	3,615,535,000.00	1,912,845,904.00	0.00	0.00	0.00	1,702,689,096.00	703,222,072.00	307,695,149.50	$999,467,024.00	$395,526,922.50
1 1 1 1 2	210	Convenio Especial de Cooperación 682/2010 - INVIAS - Ejecución del PMASIS. En cumplimiento de lo establecido en la Licencia ambiental, Resolución 2170 de 2008, para la construcción de la Variante San Francisco - Mocoa	1,700,000,000.00	0.00	0.00	200,000,000.00	0.00	1,500,000,000.00	0.00	0.00	$1,500,000,000.00	$0.00
1 1 1 1 3	209	Ordenamiento y Manejo ambiental del Corredor Biológico Serranía de los Churumbelos Cueva de los Guácharos y su Área de Influencia en los Departamentos de Putumayo y Caquetá	0.00	0.00	1,222,541,204.00	0.00	0.00	1,222,541,204.00	434,902,380.00	81,382,611.00	$787,638,824.00	$353,519,769.00
1 1 1 1 4	209	Proyecto "Conocimiento, Uso y Conservación de los Ecosistemas de Alta Montaña Paramo de Bordoncillo y su Área de Influencia en el marco del POMA Bordoncillo Patascoy"	0.00	0.00	645,389,512.00	0.00	0.00	645,389,512.00	150,203,357.00	15,958,749.00	$495,186,155.00	$134,244,608.00
1 1 1 1 5	209	Proyecto "Obras de mitigación de riesgo por amenazas ambientales en los municipios de Florencia, dpto del Caqueta y Mocoa y Valle de Sibundoy, dpto de Putumayo"	0.00	0.00	44,915,188.00	0.00	0.00	44,915,188.00	44,915,188.00	44,915,188.00	$0.00	$0.00
1 1 1 2		**ASESORAR EN PLANIFICACIÓN AMBIENTAL A ENTIDADES, ORGANIZACIONES Y MINORÍAS ÉTNICAS DE LA JURISDICCIÓN**	**459,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**459,000,000.00**	**406,731,360.00**	**24,583,838.00**	**$52,268,640.00**	**$382,147,522.00**
1 1 1 2 1	209	Asesorar en Planificación Ambiental a Entidades, Organizaciones y Minorías Étnicas de la Jurisdicción	459,000,000.00	0.00	0.00	0.00	0.00	459,000,000.00	406,731,360.00	24,583,838.00	$52,268,640.00	$382,147,522.00
1 2		**MANEJO AMBIENTAL**	**30,454,356,000.00**	**15,310,716,202.00**	**15,310,716,202.00**	**0.00**	**949,517,874.30**	**31,403,873,874.30**	**23,999,177,481.75**	**4,581,370,375.57**	**$7,404,696,392.55**	**$19,417,807,106.18**

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Identificac Presupuest		DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2) Traslados Contracréditos	Créditos	Reducciones	Adiciones	APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
1 2 1		**CONTROL, SEGUIMIENTO Y MONITOREO DE LOS RECURSOS NATURALES RENOVABLES Y DEL MEDIO AMBIENTE EN EL SUR DE LA AMAZONIA COLOMBIANA**	**4,728,554,000.00**	**2,691,455,101.00**	**2,691,455,101.00**	**0.00**	**121,000,000.00**	**4,849,554,000.00**	**3,863,246,724.50**	**1,294,254,203.50**	**$986,307,275.50**	**$2,568,992,521.00**
1 2 1 3		**DESARROLLAR EL EJERCICIO DE AUTORIDAD AMBIENTAL PARA EL USO Y APROVECHAMIENTO DE LOS RECURSO NATURALES RENOVABLES**	**4,728,554,000.00**	**2,691,455,101.00**	**2,691,455,101.00**	**0.00**	**121,000,000.00**	**4,849,554,000.00**	**3,863,246,724.50**	**1,294,254,203.50**	**$986,307,275.50**	**$2,568,992,521.00**
1 2 1 3 1	209	Desarrollar el Ejercicio de Auatoridad Ambiental para el Uso y Aprovechamiento de los RNR	4,728,554,000.00	2,062,769,460.00	628,685,641.00	0.00	0.00	3,294,470,181.00	2,843,760,470.00	1,201,862,729.00	$450,709,711.00	$1,641,897,741.00
1 2 1 3 2	209	Ejecución Proyecto "Estudio del Género Aotus en el Sur de la Amazonia Colombiana - Fase I"	0.00	0.00	838,709,150.00	0.00	0.00	838,709,150.00	838,709,150.00	0.00	$0.00	$838,709,150.00
1 2 1 3 4	210	Convenio 023 de 2010 - INGEOMINAS	0.00	0.00	0.00	0.00	121,000,000.00	121,000,000.00	105,590,928.50	77,398,784.50	$15,409,071.50	$28,192,144.00
1 2 1 3 5	209	Ejecución Proyecto "Prevención, Atención y Control de Incendios en Cobertura Vegetal y Quemas, en la Jurisdicción de Corpoamazonia, para Fortalecer la Capacidad de Respuesta de los Organismos de Socorro, a tràves de Procesos Metodológicos de Capacita	0.00	628,685,641.00	922,969,110.00	0.00	0.00	294,283,469.00	41,600,000.00	14,992,690.00	$252,683,469.00	$26,607,310.00
1 2 1 3 6	209	Plan Piloto para la Prevención, Manejo y Control de Caracol Gigante Africano - FASE I	0.00	0.00	301,091,200.00	0.00	0.00	301,091,200.00	33,586,176.00	0.00	$267,505,024.00	$33,586,176.00
1 2 2		**GESTION INTEGRAL DEL RECURSO HIDRICO**	**7,358,040,000.00**	**5,374,264,992.50**	**5,374,264,992.50**	**0.00**	**828,517,874.30**	**8,186,557,874.30**	**6,511,490,883.00**	**815,105,487.00**	**$1,675,066,991.30**	**$5,696,385,396.00**
1 2 2 4		**FORMULAR, AJUSTAR E IMPLETAR PLANES DE ORDENACIÓN Y MANEJO DE CUENCAS ABASTECEDORAS DE ACUEDUCTOS (POMCAS) PRIORIZADAS**	**6,352,730,000.00**	**5,374,264,992.50**	**5,236,820,923.50**	**0.00**	**828,517,874.30**	**7,043,803,805.30**	**6,083,097,416.00**	**549,861,055.00**	**$960,706,389.30**	**$5,533,236,361.00**
1 2 2 4 1	201	Formular, Ajustar e Implemenar Planes de Ordenación y Manejo de Cuencas Abastecedoras de Acueductos (POMCAS) Priorizadas	0.00	240,000,000.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	$0.00	$0.00
1 2 2 4 1	209	Formular, Ajsutar e Implemenar Planes de Ordenación y Manejo de Cuencas Abastecedoras de Acueductos (POMCAS) Priorizadas	6,352,730,000.00	4,670,440,123.50	463,824,869.00	0.00	420,441,624.14	2,566,556,369.64	2,535,456,237.00	234,717,663.00	$31,100,132.64	$2,300,738,574.00
1 2 2 4 1	211	Formular, Ajsutar e Implemenar Planes de Ordenación y Manejo de Cuencas Abastecedoras de Acueductos (POMCAS) Priorizadas	0.00	0.00	0.00	0.00	67,044,731.00	67,044,731.00	0.00	0.00	$67,044,731.00	$0.00
1 2 2 4 1	212	Formular, Ajsutar e Implemenar Planes de Ordenación y Manejo de Cuencas Abastecedoras de Acueductos (POMCAS) Priorizadas	0.00	0.00	0.00	0.00	291,685,452.16	291,685,452.16	0.00	0.00	$291,685,452.16	$0.00
1 2 2 4 1	213	Formular, Ajsutar e Implemenar Planes de Ordenación y Manejo de Cuencas Abastecedoras de Acueductos (POMCAS) Priorizadas	0.00	0.00	0.00	0.00	49,346,067.00	49,346,067.00	0.00	0.00	$49,346,067.00	$0.00
1 2 2 4 2	209	Ejecución Proyecto "Manejo Integral de Cuencas Hidrográficas a través del Mejoramiento de los Sistemas Ganaderos y Restauración de Áreas Degradadas en el Depto. del Putumayo"	0.00	0.00	3,380,206,199.50	0.00	0.00	3,380,206,199.50	3,164,506,262.00	281,939,730.00	$215,699,937.50	$2,882,566,532.00
1 2 2 4 3	209	Proyecto "Desarrollar Actividades de Seguimiento, Monitoreo y Mantenimiento de los Sistemas Forestales y Agroforestales establecidos por Corpoamazonia en los Departamentos de Caquetá y Putumayo"	0.00	78,809,342.00	507,400,343.00	0.00	0.00	428,591,001.00	232,930,550.00	29,672,122.00	$195,660,451.00	$203,258,428.00
1 2 2 4 4	209	Proyecto "Conocimiento, Uso y Conservación de los Ecosistemas de Alta Montaña Paramo de Bordoncillo y su Área de Influencia en el marco del POMA Bordoncillo Patascoy"	0.00	385,015,527.00	645,389,512.00	0.00	0.00	260,373,985.00	150,204,367.00	3,531,540.00	$110,169,618.00	$146,672,827.00

CORPOAMAZONIA
INFORME EJECUCION PRESUPUESTAL DE GASTOS
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Identificac Presupuest		DESCRIPCIÓN	APROPIACIÓN INICIAL (1)	MODIFICACIONES (2) Traslados Contracréditos	Créditos	Reducciones	Adiciones	APROPIACIÓN DEFINITIVA (3=1-2)	COMPROMISOS (4)	PAGOS (5)	SALDO APROPIACION (6=3-4)	SALDO POR PAGAR (7=4-5)
1 2 2 5		**APLICAR TASAS RETRIBUTIVAS EN CABECERAS MUNICIPALES**	**918,650,000.00**	**0.00**	**137,444,069.00**	**0.00**	**0.00**	**1,056,094,069.00**	**349,092,507.00**	**207,599,977.00**	**$707,001,562.00**	**$141,492,530.00**
1 2 2 5 1	209	Aplicar Tasas Retributivas en Cabeceras Municipales	325,721,000.00	0.00	137,444,069.00	0.00	0.00	463,165,069.00	345,502,786.00	204,010,256.00	$117,662,283.00	$141,492,530.00
1 2 2 5 1	212	Aplicar Tasas Retributivas en Cabeceras Municipales	592,929,000.00	0.00	0.00	0.00	0.00	592,929,000.00	3,589,721.00	3,589,721.00	$589,339,279.00	$0.00
1 2 2 6	213	Aplicar las Tasas por Uso a Usuarios del Recurso Agua	86,660,000.00	0.00	0.00	0.00	0.00	86,660,000.00	79,300,960.00	57,644,455.00	$7,359,040.00	$21,656,505.00
1 2 3		**APLICACION Y PROMOCION DEL CONOCIMIENTO Y USO DE LOS RECURSOS NATURALES Y FOMENTO DE LA TECNOLOGIA APROPIADA PARA EL MANEJO ADECUADO DE LOS RECURSOS NATURALES**	**4,716,411,000.00**	**1,690,103,099.75**	**1,690,103,099.75**	**0.00**	**0.00**	**4,716,411,000.00**	**3,457,099,236.25**	**715,791,319.00**	**$1,259,311,763.75**	**$2,741,307,917.25**
1 2 3 7		**ASESORAR A SECTORES PRODUCTIVOS EN LA ADOPCIÓN DE TECNOLOGIAS DE PRODUCCION MAS LIMPIA**	**1,915,911,000.00**	**1,371,662,207.00**	**1,690,103,099.75**	**0.00**	**0.00**	**2,234,351,892.75**	**1,599,201,795.25**	**57,389,567.00**	**$635,150,097.50**	**$1,541,812,228.25**
1 2 3 7 1	209	Asesorar a Sectores Productivos en la Adopción de Tecnologías de Producción Más Limpia	1,865,911,000.00	1,371,662,207.00	0.00	0.00	0.00	494,248,793.00	97,363,014.00	57,389,567.00	$396,885,779.00	$39,973,447.00
1 2 3 7 1	211	Asesorar a Sectores Productivos en la Adopción de Tecnologías de Producción Más Limpia	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	$50,000,000.00	$0.00
1 2 3 7 2	209	Ejecución Proyecto "Manejo Integral de Cuencas Hidrográficas a través del Mejoramiento de los Sistemas Ganaderos y Restauración de Áreas Degradadas en el Depto. del Putumayo"	0.00	0.00	1,690,103,099.75	0.00	0.00	1,690,103,099.75	1,501,838,781.25	0.00	$188,264,318.50	$1,501,838,781.25
1 2 3 8		**ASESORAR, ACOMPAÑAR LOS PROCESOS PRODUCTIVOS DE MYPIMES Y EMPRESAS VINCULADAS A MERCADOS VERDES EN LA INCORPORACION DE CRITERIOS DE SOSTENIBILIDAD AMBIENTAL, SOCIAL, LEGAL Y ECONOMICA**	**2,800,500,000.00**	**318,440,892.75**	**0.00**	**0.00**	**0.00**	**2,482,059,107.25**	**1,857,897,441.00**	**658,401,752.00**	**$624,161,666.25**	**$1,199,495,689.00**
1 2 3 8 1	209	Asesorar, Acompañar los Procesos Productivos de MYPIMES y Empresas Vinculadas a Mercados Verdes en la Incorporación de Criterios de Sostenibilidad Ambiental, Social, Legal y conómica	2,800,500,000.00	318,440,892.75	0.00	0.00	0.00	2,482,059,107.25	1,857,897,441.00	658,401,752.00	$624,161,666.25	$1,199,495,689.00
1 2 4		**CONOCER, CONSERVAR Y USAR LA BIODIVERSIDAD EN EL SUR DE LA AMAZONIA**	**5,213,849,000.00**	**3,529,965,375.75**	**3,529,965,375.75**	**0.00**	**0.00**	**5,213,849,000.00**	**4,704,450,638.75**	**971,633,980.00**	**$509,398,361.25**	**$3,732,816,658.75**
1 2 4 9		**GESTIONAR Y APOYAR LA IMPLEMENTACION DE PLANES DE ORDENACION, CONSERVACION, APROVECHAMIENTO Y/O MANEJO DE FAUNA Y FLORA SILVESTRE**	**2,089,000,000.00**	**1,176,713,267.00**	**1,809,862,276.00**	**0.00**	**0.00**	**2,722,149,009.00**	**2,321,107,557.00**	**651,456,748.00**	**$401,041,452.00**	**$1,669,650,809.00**
1 2 4 9 1	209	Gestionar y Apoyar la Implementación de Planes de Ordenación, Conservación, Aprovechamiento y/o Manejo de Fauna y Flora Silvestre	2,089,000,000.00	1,041,713,267.00	798,149,009.00	0.00	0.00	1,845,435,742.00	1,825,377,985.00	352,386,969.00	$20,057,757.00	$1,472,991,016.00
1 2 4 9 2	209	Ejecución Proyecto "Implementación de la Ordenación Forestal Mecaya-Sencella en Pto. Ospina (Leguizamo - Ptyo)	0.00	0.00	104,427,079.00	0.00	0.00	104,427,079.00	71,286,069.00	48,642,057.00	$33,141,010.00	$22,644,012.00
1 2 4 9 3	209	Implementación de la Ordenación Forestal Sostenible Yarí - CAguán, Municipio de San Vicente del Caguán, Departamento del Caquetá	0.00	0.00	361,200,700.00	0.00	0.00	361,200,700.00	214,867,250.00	178,573,500.00	$146,333,450.00	$36,293,750.00
1 2 4 9 4	209	Restablecer áreas Degradadas Afectadas por el Desarrollo de Actividades Humanas, a través de la Implementación y MAntenimiento de Sistemas Agroforestales en Veredas San Roque y La Primavera del Municipio de Pto. Guzmán, Depto. Ptyo	0.00	135,000,000.00	510,044,991.00	0.00	0.00	375,044,991.00	178,299,661.00	41,929,630.00	$196,745,330.00	$136,370,031.00

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1 2 4 9 5	209	Ejecución Proyecto "Establecimiento de Areas de Importancia para la Conservación de las Aves - AICAS - Putumayo" - Fse I	0.00	0.00	36,040,497.00	0.00	0.00	36,040,497.00	31,276,592.00	29,924,592.00	$4,763,905.00	$1,352,000.00
1 2 4 10		**IMPLEMENTAR ALTERNATIVAS PARA LA PRESTACION Y PROMOCIÓN DE SERVICIOS AMBIENTALES**	**3,124,849,000.00**	**2,353,252,108.75**	**1,720,103,099.75**	**0.00**	**0.00**	**2,491,699,991.00**	**2,383,343,081.75**	**320,177,232.00**	**$108,356,909.25**	**$2,063,165,849.75**
1 2 4 10 1	209	Implementar Alternativas para la Prestación y Promoción de Servicios Ambientales	3,124,849,000.00	2,353,252,108.75	30,000,000.00	0.00	0.00	801,596,891.25	789,866,824.00	176,481,140.00	$11,730,067.25	$613,385,684.00
1 2 4 10 2	209	Ejecución Proyecto "Manejo Integral de Cuencas Hidrográficas a través del Mejoramiento de los Sistemas Ganaderos y Restauración de Áreas Degradadas en el Depto. del Putumayo"	0.00	0.00	1,690,103,099.75	0.00	0.00	1,690,103,099.75	1,593,476,257.75	143,696,092.00	$96,626,842.00	$1,449,780,165.75
1 2 5		**APLICACION DE UN SISTEMA DE FORTALECIMIENTO PARA EL LOGRO DE LA AUTONOMIA DE LAS ETNIAS Y CULTURAS EN EL SUR DE LA AMAZONIA COLOMBIANA**	**6,108,502,000.00**	**2,024,927,633.00**	**2,024,927,633.00**	**0.00**	**0.00**	**6,108,502,000.00**	**4,569,727,527.25**	**570,290,524.07**	**$1,538,774,472.75**	**$3,999,437,003.18**
1 2 5 11		**IMPLEMENTAR EL COMPONENTE ÉTNICO DEL PLAN REGIONAL DE BIODIVERSIDAD - PARBSC -**	**3,050,800,000.00**	**0.00**	**2,024,927,633.00**	**0.00**	**0.00**	**5,075,727,633.00**	**4,403,512,338.18**	**434,358,300.00**	**$672,215,294.82**	**$3,969,154,038.18**
1 2 5 11 1	11	Implementar el Componente Étnico del Plan Regional de Biodiversidad - PARBSAC -	0.00	0.00	260,000,000.00	0.00	0.00	260,000,000.00	168,459,310.00	6,162,500.00	$91,540,690.00	$162,296,810.00
1 2 5 11 1	209	Implementar el Componente Étnico del Plan Regional de Biodiversidad - PARBSAC -	3,050,800,000.00	0.00	1,764,927,633.00	0.00	0.00	4,815,727,633.00	4,235,053,028.18	428,195,800.00	$580,674,604.82	$3,806,857,228.18
1 2 5 12		**ABASTECIMIENTO EN ETNIAS Y/O SANEAMIENTO BÁSICO**	**3,057,702,000.00**	**2,024,927,633.00**	**0.00**	**0.00**	**0.00**	**1,032,774,367.00**	**166,215,189.07**	**135,932,224.07**	**$866,559,177.93**	**$30,282,965.00**
1 2 5 12 1	11	Abastecimiento en Etnias y/o Saneamiento Básico	260,000,000.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	$0.00	$0.00
1 2 5 12 1	16	Abastecimiento en Etnias y/o Saneamiento Básico	140,000,000.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00	$140,000,000.00	$0.00
1 2 5 12 1	209	Abastecimiento en Etnias y/o Saneamiento Básico	2,657,702,000.00	1,764,927,633.00	0.00	0.00	0.00	892,774,367.00	166,215,189.07	135,932,224.07	$726,559,177.93	$30,282,965.00
1 2 6		**PLAN DE EDUCACION AMBIENTAL PARA EL SUR DE LA AMAZONIA COLOMBIANA**	**2,329,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,329,000,000.00**	**893,162,472.00**	**214,294,862.00**	**$1,435,837,528.00**	**$678,867,610.00**
1 2 6 13	209	Implementar el Plan de Educación Ambiental	2,329,000,000.00	0.00	0.00	0.00	0.00	2,329,000,000.00	893,162,472.00	214,294,862.00	$1,435,837,528.00	$678,867,610.00
2		**FORTALECIMIENTO INSTITUCIONAL**	**2,955,043,000.00**	**56,666,667.00**	**166,666,667.00**	**0.00**	**0.00**	**3,065,043,000.00**	**2,541,424,856.20**	**625,296,314.00**	**$523,618,143.80**	**$1,916,128,542.20**
2 1		**DESARROLLO INSTITUCIONAL Y DE LA COMUNIDAD**	**2,955,043,000.00**	**56,666,667.00**	**166,666,667.00**	**0.00**	**0.00**	**3,065,043,000.00**	**2,541,424,856.20**	**625,296,314.00**	**$523,618,143.80**	**$1,916,128,542.20**
2 1 1		**DESARROLLO INSTITUCIONAL**	**2,955,043,000.00**	**56,666,667.00**	**166,666,667.00**	**0.00**	**0.00**	**3,065,043,000.00**	**2,541,424,856.20**	**625,296,314.00**	**$523,618,143.80**	**$1,916,128,542.20**
2 1 1 14		**EJECUCION DEL PLAN DE DESARROLLO ADMINISTRATIVO**	**900,130,000.00**	**56,666,667.00**	**110,000,000.00**	**0.00**	**0.00**	**953,463,333.00**	**429,959,630.00**	**361,043,558.00**	**$523,503,703.00**	**$68,916,072.00**
2 1 1 14 1	201	Ejecución del Plan de Desarrollo Administrativo	185,376,000.00	51,245,027.00	110,000,000.00	0.00	0.00	244,130,973.00	244,087,540.00	207,200,781.00	$43,433.00	$36,886,759.00
2 1 1 14 1	208	Ejecución del Plan de Desarrollo Administrativo	131,554,000.00	3,120,200.00	0.00	0.00	0.00	128,433,800.00	128,390,344.00	104,973,216.00	$43,456.00	$23,417,128.00
2 1 1 14 1	209	Ejecución del Plan de Desarrollo Administrativo	523,200,000.00	0.00	0.00	0.00	0.00	523,200,000.00	0.00	0.00	$523,200,000.00	$0.00
2 1 1 14 1	215	Ejecución del Plan de Desarrollo Administrativo	50,000,000.00	2,301,440.00	0.00	0.00	0.00	47,698,560.00	47,481,746.00	46,319,242.00	$216,814.00	$1,162,504.00
2 1 1 14 1	216	Ejecución del Plan de Desarrollo Administrativo	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	2,550,319.00	$0.00	$7,449,681.00

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				Traslados		Reducciones	Adiciones					
			(1)	Contracréditos	Créditos			(3=1-2)	(4)	(5)	(6=3-4)	(7=4-5)
2 1 1 15		**CONSTRUIR, MEJORAR Y MANTENER LA INFRAESTRUCTURA Y EQUIPAMIENTO DE LAS DIFERENTES SEDES DE LA CORPORACION**	**2,054,913,000.00**	**0.00**	**56,666,667.00**	**0.00**	**0.00**	**2,111,579,667.00**	**2,111,465,226.20**	**264,252,756.00**	**$114,440.80**	**$1,847,212,470.20**
2 1 1 15 1	201	Construir, Mejorar y Mantener la Infraestructura y Equipamiento de las Diferentes Sedes de la Corporación	414,624,000.00	0.00	51,245,027.00	0.00	0.00	465,869,027.00	465,869,027.00	51,202,949.00	$0.00	$414,666,078.00
2 1 1 15 1	207	Construir, Mejorar y Mantener la Infraestructura y Equipamiento de las Diferentes Sedes de la Corporación	226,789,000.00	0.00	0.00	0.00	0.00	226,789,000.00	226,789,000.00	0.00	$0.00	$226,789,000.00
2 1 1 15 1	208	Construir, Mejorar y Mantener la Infraestructura y Equipamiento de las Diferentes Sedes de la Corporación	0.00	0.00	3,120,200.00	0.00	0.00	3,120,200.00	3,107,200.00	3,107,200.00	$13,000.00	$0.00
2 1 1 15 1	214	Construir, Mejorar y Mantener la Infraestructura y Equipamiento de las Diferentes Sedes de la Corporación	1,320,000,000.00	0.00	0.00	0.00	0.00	1,320,000,000.00	1,320,000,000.00	179,541,258.00	$0.00	$1,140,458,742.00
2 1 1 15 1	215	Construir, Mejorar y Mantener la Infraestructura y Equipamiento de las Diferentes Sedes de la Corporación	0.00	0.00	2,301,440.00	0.00	0.00	2,301,440.00	2,200,000.00	2,200,000.00	$101,440.00	$0.00
2 1 1 15 1	217	Construir, Mejorar y Mantener la Infraestructura y Equipamiento de las Diferentes Sedes de la Corporación	93,500,000.00	0.00	0.00	0.00	0.00	93,500,000.00	93,499,999.20	28,201,349.00	$0.80	$65,298,650.20
		TOTAL ENTIDAD	**43,297,580,444.00**	**19,331,711,407.00**	**19,331,711,407.00**	**200,000,000.00**	**1,229,032,860.32**	**44,326,613,304.32**	**32,182,019,502.40**	**9,321,731,804.52**	**12,144,593,801.92**	**22,860,287,697.88**

Claudia Guevara

CLAUDIA ELIZABETH GUEVARA LEYTON
Profesional Universitario - Presupuesto

JOSE IGNACIO MUÑOZ CORDOBA
Director General

PCTG