

CORPOAMAZONIA
INFORME MENSUAL DE EJECUCION PRESUPUESTAL DE GASTOS

Apropiaciones de la Vigencia
Recurso: Nación + Propios
Vigencia Fiscal: 2012

Desde : 01/04/2012 Hasta : 30/04/2012

IDENTIF PPTAL	DESCRIPCION	APROPIACION VIGENTE	COMPROMISOS		OBLIGACIONES		PAGOS	
			DEL PERIODO	ACUMULADO	DEL PERIODO	ACUMULADO	DEL PERIODO	ACUMULADO
	FUNCIONAMIENTO	4,711,669,000.00	387,889,639.00	1,364,741,794.00	266,264,131.00	998,488,516.00	276,860,100.00	939,267,334.00
1	GASTOS DE PERSONAL	3,076,994,000.00	200,845,061.00	775,087,195.00	179,535,529.00	686,316,898.00	193,483,208.00	685,161,562.00
1 0	-	2,063,585,000.00	136,016,400.00	527,135,574.00	136,016,400.00	527,135,574.00	140,548,620.00	527,135,574.00
1 0 1	SUELDOS PERSONAL NOMINA	1,464,535,000.00	111,890,231.00	429,182,227.00	111,890,231.00	429,182,227.00	112,912,169.00	429,182,227.00
1 0 4	PRIMA TECNICA	201,500,000.00	15,977,715.00	63,549,351.00	15,977,715.00	63,549,351.00	15,977,715.00	63,549,351.00
1 0 5	OTROS	370,560,000.00	8,148,454.00	31,454,231.00	8,148,454.00	31,454,231.00	9,484,950.00	31,454,231.00
1 0 9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION DE VACACIONES	26,990,000.00	0.00	2,949,765.00	0.00	2,949,765.00	2,173,786.00	2,949,765.00
1 2	SERVICIOS PERSONALES INDIRECTOS	325,369,000.00	28,388,260.00	100,625,408.00	7,078,728.00	11,855,111.00	5,923,392.00	10,699,775.00
1 5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	688,040,000.00	36,440,401.00	147,326,213.00	36,440,401.00	147,326,213.00	47,011,196.00	147,326,213.00
2	GASTOS GENERALES	1,084,875,000.00	187,044,578.00	578,900,548.00	86,728,602.00	301,417,567.00	83,376,892.00	243,351,721.00
2 0 3	IMPUESTOS Y MULTAS	32,453,144.00	0.00	22,653,144.00	200,000.00	22,653,144.00	2,843,705.00	22,653,144.00
2 0 4	ADQUISICION DE BIENES Y SERVICIOS	1,052,421,856.00	187,044,578.00	556,247,404.00	86,528,602.00	278,764,423.00	80,533,187.00	220,698,577.00
3	TRANSFERENCIAS CORRIENTES	549,800,000.00	0.00	10,754,051.00	0.00	10,754,051.00	0.00	10,754,051.00
3 2	Transferencias al Sector Público	549,800,000.00	0.00	10,754,051.00	0.00	10,754,051.00	0.00	10,754,051.00
3 2 1	Orden Nacional	62,800,000.00	0.00	10,754,051.00	0.00	10,754,051.00	0.00	10,754,051.00
3 2 118	Fondos Especiales	487,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	INVERSION	17,572,540,079.00	750,347,652.00	4,991,524,669.86	254,044,806.00	315,618,859.00	201,760,283.00	237,169,697.00
1	GESTION AMBIENTAL	15,205,809,079.00	582,870,771.00	2,946,986,825.00	221,549,992.00	265,873,779.00	167,321,570.00	193,124,274.00
1 1	PLANIFICACION AMBIENTAL	5,222,400,000.00	82,849,456.00	675,207,603.00	57,627,689.00	71,307,649.00	8,613,865.00	9,798,825.00
1 1 1	PLANIFICACION Y GESTION DE LA ORDENACION AMBIENTAL DEL SUR DE LA AMAZONIA COLOMBIANA	5,222,400,000.00	82,849,456.00	675,207,603.00	57,627,689.00	71,307,649.00	8,613,865.00	9,798,825.00
1 2	MANEJO AMBIENTAL	9,983,409,079.00	500,021,315.00	2,271,779,222.00	163,922,303.00	194,566,130.00	158,707,705.00	183,325,449.00
1 2 1	CONTROL, SEGUIMIENTO Y MONITOREO DE LOS RECURSOS NATURALES RENOVABLES Y DEL MEDIO AMBIENTE EN EL SUR DE LA AMAZONIA COLOMBIANA	1,163,500,000.00	144,195,636.00	847,373,280.00	48,566,001.00	49,328,889.00	44,627,175.00	45,390,063.00
1 2 2	GESTION INTEGRAL DEL RECURSO HIDRICO	3,037,300,000.00	129,254,323.00	364,417,856.00	13,868,979.00	17,005,619.00	16,370,428.00	16,370,428.00
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	1,108,304,000.00	30,940,996.00	43,044,516.00	0.00	0.00	0.00	0.00
1 2 4	CONOCER, CONSERVAR Y USAR LA BIODIVERSIDAD EN EL SUR DE LA AMAZONIA	2,139,300,000.00	51,922,995.00	447,362,430.00	77,007,513.00	79,732,406.00	78,825,742.00	78,825,742.00
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	1,775,932,000.00	39,817,392.00	364,979,247.00	23,827,254.00	26,477,060.00	18,231,804.00	20,717,060.00
1 2 6	PLAN DE EDUCACION AMBIENTAL PARA EL SUR DE LA AMAZONIA COLOMBIANA	759,073,079.00	103,889,973.00	204,601,893.00	652,556.00	22,022,156.00	652,556.00	22,022,156.00
2	FORTALECIMIENTO INSTITUCIONAL	2,366,731,000.00	167,476,881.00	2,044,537,844.86	32,494,814.00	49,745,080.00	34,438,713.00	44,045,423.00
2 1	DESARROLLO INSTITUCIONAL Y DE LA COMUNIDAD	2,366,731,000.00	167,476,881.00	2,044,537,844.86	32,494,814.00	49,745,080.00	34,438,713.00	44,045,423.00
2 1 1	DESARROLLO INSTITUCIONAL	2,366,731,000.00	167,476,881.00	2,044,537,844.86	32,494,814.00	49,745,080.00	34,438,713.00	44,045,423.00
	TOTAL ENTIDAD	22,284,209,079.00	1,138,237,291.00	6,356,266,463.86	520,308,937.00	1,314,107,375.00	478,620,383.00	1,176,437,031.00

CLAUDIA ELIZABETH GUEVARA LEYTON
Presupuesto

JOSE IGNACIO MUÑOZ C.
Director General