

CORPOAMAZONIA
INFORME MENSUAL DE EJECUCION PRESUPUESTAL DE GASTOS

Apropiaciones de la Vigencia

Vigencia Fiscal: 2012

Desde

01/05/2012

Hasta

31/05/2012

Identif Presupuestal	DESCRIPCION	APROPIACION	COMPROMISOS		OBLIGACIONES		PAGOS	
		VIGENTE	DEL PERIODO	ACUMULADO	DEL PERIODO	ACUMULADO	DEL PERIODO	ACUMULADO
	FUNCIONAMIENTO	4,711,669,000.00	377,810,651.00	1,742,552,445.00	331,344,549.00	1,329,833,065.00	335,186,785.00	1,274,454,119.00
1	GASTOS DE PERSONAL	3,076,994,000.00	251,266,546.00	1,026,353,741.00	245,559,067.00	931,875,965.00	220,131,612.00	905,293,174.00
1 0	-	2,063,585,000.00	182,065,211.00	709,200,785.00	182,065,211.00	709,200,785.00	163,959,753.00	691,095,327.00
1 0 1	SUELDOS PERSONAL NOMINA	1,464,535,000.00	132,661,405.00	561,843,632.00	132,661,405.00	561,843,632.00	130,706,396.00	559,888,623.00
1 0 4	PRIMA TECNICA	201,500,000.00	19,368,133.00	82,917,484.00	19,368,133.00	82,917,484.00	18,811,733.00	82,361,084.00
1 0 5	OTROS	370,560,000.00	21,858,890.00	53,313,121.00	21,858,890.00	53,313,121.00	14,357,617.00	45,811,848.00
1 0 9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION DE VACACIONES	26,990,000.00	8,176,783.00	11,126,548.00	8,176,783.00	11,126,548.00	84,007.00	3,033,772.00
1 2	SERVICIOS PERSONALES INDIRECTOS	325,369,000.00	21,568,367.00	122,193,775.00	15,860,888.00	27,715,999.00	8,538,891.00	19,238,666.00
1 2 12	201 Honorarios	44,601,741.00	1,168,436.00	17,770,177.00	9,052,008.00	13,828,391.00	5,110,222.00	9,886,605.00
1 2 14	16 Remuneración Servicios Técnicos	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1 2 14	201 Remuneración Servicios Técnicos	130,767,259.00	20,399,931.00	104,423,598.00	6,808,880.00	13,887,608.00	3,428,669.00	9,352,061.00
1 5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	688,040,000.00	47,632,968.00	194,959,181.00	47,632,968.00	194,959,181.00	47,632,968.00	194,959,181.00
1 5 1	Administradas Por El Sector Privado	279,700,000.00	18,985,740.00	82,510,160.00	18,985,740.00	82,510,160.00	18,985,740.00	82,510,160.00
1 5 2	Administradas Por El Sector Público	314,440,000.00	22,347,028.00	87,638,590.00	22,347,028.00	87,638,590.00	22,347,028.00	87,638,590.00
1 5 6	10 Aportes al ICBF	32,000,000.00	3,779,400.00	14,868,500.00	3,779,400.00	14,868,500.00	3,779,400.00	14,868,500.00
1 5 6	201 Aportes al ICBF	24,000,000.00	0.00	25,631.00	0.00	25,631.00	0.00	25,631.00
1 5 7	10 Aportes al SENA	13,900,000.00	2,520,800.00	9,916,300.00	2,520,800.00	9,916,300.00	2,520,800.00	9,916,300.00
1 5 7	201 Aportes al SENA	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2	GASTOS GENERALES	1,084,875,000.00	126,544,105.00	705,444,653.00	85,785,482.00	387,203,049.00	115,055,173.00	358,406,894.00
2 0 3	IMPUESTOS Y MULTAS	32,453,144.00	0.00	22,653,144.00	0.00	22,653,144.00	0.00	22,653,144.00
2 0 4	ADQUISICION DE BIENES Y SERVICIOS	1,052,421,856.00	126,544,105.00	682,791,509.00	85,785,482.00	364,549,905.00	115,055,173.00	335,753,750.00
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	16 Fondos Especiales	487,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	INVERSION	17,572,540,079.00	1,059,460,389.50	6,050,985,059.36	266,570,573.00	582,189,432.00	289,925,335.00	527,095,032.00
1	GESTION AMBIENTAL	15,205,809,079.00	926,644,131.00	3,873,630,956.00	222,174,439.00	488,048,218.00	265,127,557.00	458,251,831.00
1 1	PLANIFICACION AMBIENTAL	5,222,400,000.00	55,999,877.00	731,207,480.00	55,885,459.00	127,193,108.00	111,350,520.00	121,149,345.00
1 1 1	PLANIFICACION Y GESTION DE LA ORDENACION AMBIENTAL DEL SUR DE LA AMAZONIA COLOMBIANA	5,222,400,000.00	55,999,877.00	731,207,480.00	55,885,459.00	127,193,108.00	111,350,520.00	121,149,345.00
1 2	MANEJO AMBIENTAL	9,983,409,079.00	870,644,254.00	3,142,423,476.00	166,288,980.00	360,855,110.00	153,777,037.00	337,102,486.00
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	244,726,462.00	1,092,099,742.00	86,930,767.00	136,259,656.00	88,224,736.00	133,614,799.00
1 2 2	GESTION INTEGRAL DEL RECURSO HIDRICO	3,037,300,000.00	142,533,485.00	506,951,341.00	18,622,093.00	35,627,712.00	16,631,079.00	33,001,507.00
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	132,978,766.00	176,023,282.00	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	110,893,164.00	558,255,594.00	16,602,370.00	96,334,776.00	17,103,944.00	95,929,686.00

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		VIGENTE	DEL PERIODO	ACUMULADO	DEL PERIODO	ACUMULADO	DEL PERIODO	ACUMULADO
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	67,967,688.00	432,946,935.00	24,267,943.00	50,745,003.00	15,652,431.00	36,369,491.00
1 2 6	PLAN DE EDUCACION AMBIENTAL PARA EL SUR DE LA AMAZONIA COLOMBIANA	759,073,079.00	171,544,689.00	376,146,582.00	19,865,807.00	41,887,963.00	16,164,847.00	38,187,003.00
2	FORTALECIMIENTO INSTITUCIONAL	2,366,731,000.00	132,816,258.50	2,177,354,103.36	44,396,134.00	94,141,214.00	24,797,778.00	68,843,201.00
2 1	DESARROLLO INSTITUCIONAL Y DE LA COMUNIDAD	2,366,731,000.00	132,816,258.50	2,177,354,103.36	44,396,134.00	94,141,214.00	24,797,778.00	68,843,201.00
2 1 1	DESARROLLO INSTITUCIONAL	2,366,731,000.00	132,816,258.50	2,177,354,103.36	44,396,134.00	94,141,214.00	24,797,778.00	68,843,201.00
	TOTAL ENTIDAD	22,284,209,079.00	1,437,271,040.50	7,793,537,504.36	597,915,122.00	1,912,022,497.00	625,112,120.00	1,801,549,151.00

CLAUDIA ELIZABETH GUEVARA LEYTON
 Presupuesto

JOSE IGANCIO MUÑOZ CORDOBA
 Director General