

CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA
INFORME DE EJECUCIÓN PRESUPUESTAL PROYECTOS DE INVERSION - VIGENCIA 2009

INVERSIÓN ABRIL 2009

| Proyecto | Descripción | Presupuesto Inicial | Modificaciones | Presupuesto Definitivo | Certificados de Disponibilidad | % Ejec CDP | Compromisos | % Ejec Compr | Obligaciones | % Ejec Compr | Pagos |
|--|--|-----------------------|-----------------------|------------------------|--------------------------------|------------|----------------------|--------------|----------------------|--------------|----------------------|
| 1 | Gestión de la Información | 1,318,163,286 | 727,884,005 | 2,046,047,291 | 902,208,215 | 44% | 508,913,882 | 25% | 189,345,983 | 9% | 157,583,909 |
| 2 | Gestión del Conocimiento | 209,187,635 | 31,000,000 | 240,187,635 | 211,551,589 | 88% | 56,402,217 | 23% | 54,404,217 | 23% | 54,404,217 |
| I. Gestión de Información y Conocimiento | | 1,527,350,921 | 758,884,005 | 2,286,234,926 | 1,113,759,804 | 49% | 565,316,099 | 0 | 243,750,200 | 11% | 211,988,126 |
| 3 | Planificación Ambiental Regional | 720,605,239 | 33,000,000 | 753,605,239 | 685,571,967 | 91% | 156,706,533 | 21% | 156,706,533 | 21% | 156,706,533 |
| 4 | Fortalecimiento de la Planificación Ambiental Local | 212,625,146 | 17,000,000 | 229,625,146 | 199,545,946 | 87% | 43,604,250 | 19% | 43,604,250 | 19% | 43,604,250 |
| II. Planificación Ambiental del Territorio | | 933,230,385 | 50,000,000 | 983,230,385 | 885,117,913 | 90% | 200,310,783 | 20% | 200,310,783 | 20% | 200,310,783 |
| 5 | Administración de los Recursos Naturales | 7,929,862,353 | 1,618,427,057 | 9,548,289,410 | 6,947,035,675 | 73% | 1,795,489,033 | 19% | 1,764,660,351 | 18% | 1,744,944,520 |
| 6 | Gestión Ambiental Integral Articulada a lo Local | 253,894,822 | - | 253,894,822 | 253,894,822 | 100% | 32,641,456 | 13% | 32,641,456 | 13% | 32,641,456 |
| III. Fortalecimiento de la Regionalización | | 8,183,757,175 | 1,618,427,057 | 9,802,184,232 | 7,200,930,497 | 73% | 1,828,130,489 | 19% | 1,797,301,807 | 18% | 1,777,585,976 |
| 7 | Gestión Sostenible del Recurso Hídrico | 2,444,511,714 | 1,851,388,140 | 4,295,899,854 | 2,019,932,550 | 47% | 760,279,799 | 18% | 146,266,239 | 3% | 144,210,567 |
| 8 | Consolidación del Sistema Regional de Áreas Protegidas y del Espacio Público con Énfasis en lo Natural | 925,546,325 | 1,474,626,910 | 2,400,173,235 | 478,757,532 | 20% | 221,273,362 | 9% | 81,473,362 | 3% | 77,902,362 |
| 9 | Conservación y Manejo Sostenible del Bosque, la Flora y la Fauna | 1,679,774,416 | 1,057,026,101 | 2,736,800,517 | 1,133,927,608 | 41% | 499,296,494 | 18% | 117,990,234 | 4% | 106,895,071 |
| 10 | Recuperación de Áreas Degradadas y Prevención de Desastres frente a Fenómenos Naturales | 938,931,024 | 646,500,000 | 1,585,431,024 | 852,001,108 | 54% | 562,303,356 | 35% | 22,351,272 | 1% | 22,351,272 |
| IV. Gestión integral en áreas estratégicas | | 5,988,763,479 | 5,029,541,151 | 11,018,304,630 | 4,484,618,798 | 41% | 2,043,153,011 | 19% | 368,081,107 | 3% | 351,359,272 |
| 11 | Sostenibilidad Ambiental de los Sectores Productivos | 432,572,358 | 820,919,000 | 1,253,491,358 | 157,753,634 | 13% | 42,961,675 | 3% | 42,961,675 | 3% | 42,961,675 |
| 12 | Saneamiento Ambiental de los Asentamientos | 5,651,766,024 | 3,891,547,287 | 9,543,313,311 | 1,104,412,712 | 12% | 522,012,626 | 5% | 100,423,660 | 1% | 97,500,577 |
| V. Sostenibilidad ambiental de los sectores productivos y asentamientos | | 6,084,338,382 | 4,712,466,287 | 10,796,804,669 | 1,262,166,346 | 12% | 564,974,301 | 5% | 143,385,335 | 1% | 140,462,252 |
| 13 | Modernización Corporativa | 420,000,000 | 771,826,007 | 1,191,826,007 | 385,167,510 | 32% | 147,820,946 | 12% | 70,955,325 | 6% | 54,828,621 |
| 14 | Gestión para la Sostenibilidad Financiera | 50,000,000 | 50,000,000 | 100,000,000 | 17,115,345 | 17% | 16,738,059 | 17% | 14,988,059 | 15% | 11,488,059 |
| VI. Fortalecimiento institucional | | 470,000,000 | 821,826,007 | 1,291,826,007 | 402,282,855 | 31% | 164,559,005 | 13% | 85,943,384 | 7% | 66,316,680 |
| 15 | Educación Ambiental | 1,024,323,390 | 1,338,813,713 | 2,363,137,103 | 865,322,773 | 37% | 245,454,602 | 10% | 128,401,124 | 5% | 126,401,124 |
| 16 | Desarrollo y Fortalecimiento de las Comunicaciones | 287,870,947 | 560,942,002 | 848,812,949 | 253,815,614 | 30% | 136,801,599 | 16% | 54,165,273 | 6% | 44,265,273 |
| VII. Construcción de una cultura ambiental ética y responsable. | | 1,312,194,337 | 1,899,755,715 | 3,211,950,052 | 1,119,138,387 | 35% | 382,256,201 | 12% | 182,566,397 | 6% | 170,666,397 |
| TOTAL GENERAL | | 24,499,634,679 | 14,890,900,222 | 39,390,534,901 | 16,468,014,600 | 42% | 5,748,699,889 | 15% | 3,021,339,013 | 8% | 2,918,689,486 |

