

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

**INVERSIÓN JUNIO 30 DE 2009**

| Proyecto   | Descripción  | Presupuesto Inicial   | Modificaciones        | Presupuesto Definitivo | Certificados de Disponibilidad | % Ejec CDP | Compromisos           | % Ejec Compr | Obligaciones         | % Ejec Oblig | Pagos                | % Ejec     |
|--|--|-----------------------|-----------------------|------------------------|--------------------------------|------------|-----------------------|--------------|----------------------|--------------|----------------------|------------|
| 1  | Gestión de la Información  | 1.318.163.286         | 727.884.005           | 2.046.047.291          | 1.014.201.104                  | 50%        | 661.695.661           | 32%          | 343.390.528          | 17%          | 311.628.454          | 15%        |
| 2  | Gestión del Conocimiento   | 209.187.635           | 31.000.000            | 240.187.635            | 211.884.589                    | 88%        | 86.110.158            | 36%          | 84.112.158           | 35%          | 84.112.158           | 35%        |
| <b>I. Gestión de Información y Conocimiento</b>                                |  | <b>1.527.350.921</b>  | <b>758.884.005</b>    | <b>2.286.234.926</b>   | <b>1.226.085.693</b>           | <b>54%</b> | <b>747.805.819</b>    | <b>33%</b>   | <b>427.502.686</b>   | <b>19%</b>   | <b>395.740.612</b>   | <b>17%</b> |
| 3  | Planificación Ambiental Regional   | 720.605.239           | 33.000.000            | 753.605.239            | 726.954.815                    | 96%        | 251.035.568           | 33%          | 243.373.340          | 32%          | 243.373.340          | 32%        |
| 4  | Fortalecimiento de la Planificación Ambiental  | 212.625.146           | 17.000.000            | 229.625.146            | 223.182.498                    | 97%        | 95.271.578            | 41%          | 71.815.026           | 31%          | 71.635.026           | 31%        |
| <b>II. Planificación Ambiental del Territorio</b>                              |  | <b>933.230.385</b>    | <b>50.000.000</b>     | <b>983.230.385</b>     | <b>950.137.313</b>             | <b>97%</b> | <b>346.307.146</b>    | <b>35%</b>   | <b>315.188.366</b>   | <b>32%</b>   | <b>315.008.366</b>   | <b>32%</b> |
| 5  | Administración de los Recursos Naturales   | 7.929.862.353         | 1.938.427.057         | 9.868.289.410          | 8.177.745.355                  | 83%        | 3.074.631.997         | 31%          | 2.799.001.429        | 28%          | 2.794.244.454        | 28%        |
| 6  | Gestión Ambiental Integral Articulada a lo Local   | 253.894.822           | -                     | 253.894.822            | 253.894.822                    | 100%       | 53.760.431            | 21%          | 53.760.431           | 21%          | 53.760.431           | 21%        |
| <b>III. Fortalecimiento de la Regionalización</b>                              |  | <b>8.183.757.175</b>  | <b>1.938.427.057</b>  | <b>10.122.184.232</b>  | <b>8.431.640.177</b>           | <b>83%</b> | <b>3.128.392.428</b>  | <b>31%</b>   | <b>2.852.761.860</b> | <b>28%</b>   | <b>2.848.004.885</b> | <b>28%</b> |
| 7  | Gestión Sostenible del Recurso Hídrico   | 2.444.511.714         | 1.851.388.140         | 4.295.899.854          | 2.955.736.842                  | 69%        | 2.067.992.152         | 48%          | 351.385.329          | 8%           | 329.608.261          | 8%         |
| 8  | Consolidación del Sistema Regional de Áreas Protegidas y del Espacio Público con énfasis en la | 925.546.325           | 1.474.626.910         | 2.400.173.235          | 1.260.864.828                  | 53%        | 716.272.401           | 30%          | 185.569.063          | 8%           | 175.569.063          | 7%         |
| 9  | Conservación y Manejo Sostenible del Bosque, la Flora y la Fauna                               | 1.679.774.416         | 1.057.026.101         | 2.736.800.517          | 1.604.918.649                  | 59%        | 951.507.071           | 35%          | 253.132.126          | 9%           | 234.898.871          | 9%         |
| 10   | Recuperación de Áreas Degradadas y Prevención de Desastres frente a Fenómenos Naturales        | 938.931.024           | 646.500.000           | 1.585.431.024          | 1.042.403.108                  | 66%        | 831.751.190           | 52%          | 238.699.106          | 15%          | 238.699.106          | 15%        |
| <b>IV. Gestión integral en áreas estratégicas</b>                              |  | <b>5.988.763.479</b>  | <b>5.029.541.151</b>  | <b>11.018.304.630</b>  | <b>6.863.923.427</b>           | <b>62%</b> | <b>4.567.522.814</b>  | <b>41%</b>   | <b>1.028.785.624</b> | <b>9%</b>    | <b>978.775.301</b>   | <b>9%</b>  |
| 11   | Sostenibilidad Ambiental de los Sectores Productivos   | 432.572.358           | 820.919.000           | 1.253.491.358          | 198.770.134                    | 16%        | 106.915.694           | 9%           | 65.919.194           | 5%           | 65.919.194           | 5%         |
| 12   | Saneamiento Ambiental de los Asentamientos   | 5.651.766.024         | 3.891.547.287         | 9.543.313.311          | 2.696.542.470                  | 28%        | 1.563.365.321         | 16%          | 270.347.292          | 3%           | 260.715.463          | 3%         |
| <b>V. Sostenibilidad ambiental de los sectores productivos y asentamientos</b> |  | <b>6.084.338.382</b>  | <b>4.712.466.287</b>  | <b>10.796.804.669</b>  | <b>2.895.312.604</b>           | <b>27%</b> | <b>1.670.281.015</b>  | <b>15%</b>   | <b>336.266.486</b>   | <b>3%</b>    | <b>326.634.657</b>   | <b>3%</b>  |
| 13   | Modernización Corporativa  | 420.000.000           | 771.826.007           | 1.191.826.007          | 530.888.876                    | 45%        | 464.655.993           | 39%          | 176.337.709          | 15%          | 163.265.764          | 14%        |
| 14   | Gestión para la Sostenibilidad Financiera  | 50.000.000            | 50.000.000            | 100.000.000            | 17.863.958                     | 18%        | 17.430.346            | 17%          | 17.430.346           | 17%          | 17.430.346           | 17%        |
| <b>VI. Fortalecimiento</b>   |  | <b>470.000.000</b>    | <b>821.826.007</b>    | <b>1.291.826.007</b>   | <b>548.752.834</b>             | <b>42%</b> | <b>482.086.339</b>    | <b>37%</b>   | <b>193.768.055</b>   | <b>15%</b>   | <b>180.696.110</b>   | <b>14%</b> |
| 15   | Educación Ambiental  | 1.024.323.390         | 1.338.813.713         | 2.363.137.103          | 1.038.997.532                  | 44%        | 727.634.533           | 31%          | 312.862.589          | 13%          | 303.547.280          | 13%        |
| 16   | Desarrollo y Fortalecimiento de las Comunicaciones   | 287.870.947           | 560.942.002           | 848.812.949            | 351.577.878                    | 41%        | 226.212.751           | 27%          | 119.263.260          | 14%          | 111.524.744          | 13%        |
| <b>VII. Construcción de una cultura ambiental ética y responsable.</b>         |  | <b>1.312.194.337</b>  | <b>1.899.755.715</b>  | <b>3.211.950.052</b>   | <b>1.390.575.410</b>           | <b>43%</b> | <b>953.847.284</b>    | <b>30%</b>   | <b>432.125.849</b>   | <b>13%</b>   | <b>415.072.024</b>   | <b>13%</b> |
| <b>TOTAL GENERAL</b>   |  | <b>24.499.634.679</b> | <b>15.210.900.222</b> | <b>39.710.534.901</b>  | <b>22.306.427.458</b>          | <b>56%</b> | <b>11.896.242.845</b> | <b>30%</b>   | <b>5.586.398.926</b> | <b>14%</b>   | <b>5.459.931.955</b> | <b>14%</b> |

SUBDIRECCION ADMINISTRATIVA Y FINANCIERA