

CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA
INFORME DE EJECUCIÓN PRESUPUESTAL PROYECTOS DE INVERSION - VIGENCIA 2011
INVERSIÓN MAYO 31 DE 2011

| Proyecto | Descripción | Presupuesto Inicial | Modificaciones | Presupuesto Definitivo | Certificados de Disponibilidad | % Ejec CDP | Compromisos | % Ejec Compr | Obligaciones | % Ejec Oblig | Pagos | % Ejec pagos |
|--|--|-----------------------|----------------------|------------------------|--------------------------------|------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
| 1 | Gestión de la Información | 1.458.297.480 | 24.481.100 | 1.482.778.580 | 1.465.432.760 | 99% | 1.001.268.417 | 68% | 267.429.465 | 18% | 246.588.088 | 17% |
| 2 | Gestión del Conocimiento | 184.883.999 | -24.481.100 | 160.402.899 | 160.402.899 | 100% | 56.279.119 | 35% | 56.279.119 | 35% | 56.279.119 | 35% |
| I. Gestión de Información y Conocimiento | | 1.643.181.479 | - | 1.643.181.479 | 1.625.835.659 | 99% | 1.057.547.536 | 64% | 323.708.584 | 20% | 302.867.207 | 18% |
| 3 | Planificación Ambiental Regional | 436.393.838 | 1.000.000.000 | 1.436.393.838 | 371.031.132 | 26% | 120.301.029 | 8% | 120.301.029 | 8% | 119.917.329 | 8% |
| 4 | Fortalecimiento de la Planificación Ambiental Local | 396.050.529 | 29.287.951 | 425.338.480 | 335.967.716 | 79% | 115.290.309 | 27% | 110.660.636 | 26% | 110.660.636 | 26% |
| II. Planificación Ambiental del Territorio | | 832.444.367 | 1.029.287.951 | 1.861.732.318 | 706.998.848 | 38% | 235.591.338 | 13% | 230.961.665 | 12% | 230.577.965 | 12% |
| 5 | Administración de los Recursos Naturales | 10.776.350.364 | 180.497.998 | 10.956.848.362 | 9.045.424.241 | 83% | 3.184.834.252 | 29% | 2.609.666.932 | 24% | 2.589.420.634 | 24% |
| 6 | Gestión Ambiental Integral Articulada a lo Local | 191.041.171 | 12.679.870 | 203.721.041 | 198.494.040 | 97% | 85.076.426 | 42% | 49.741.600 | 24% | 49.741.600 | 24% |
| III. Fortalecimiento de la Regionalización | | 10.967.391.535 | 193.177.868 | 11.160.569.403 | 9.243.918.281 | 83% | 3.269.910.678 | 29% | 2.659.408.532 | 24% | 2.639.162.234 | 24% |
| 7 | Gestión Sostenible del Recurso Hídrico | 4.172.645.339 | 883.217.870 | 5.055.863.209 | 2.103.772.373 | 42% | 696.538.464 | 14% | 328.461.342 | 6% | 319.594.590 | 6% |
| 8 | Consolidación del Sistema Regional de Áreas Protegidas y del Espacio Público con Énfasis en lo Natural | 1.582.176.806 | -258.806.940 | 1.323.369.866 | 785.759.828 | 59% | 295.336.589 | 22% | 140.804.589 | 11% | 140.804.589 | 11% |
| 9 | Conservación y Manejo Sostenible del Bosque, la Flora y la Fauna | 2.229.416.284 | 310.915.804 | 2.540.332.088 | 1.443.235.787 | 57% | 673.037.232 | 26% | 341.897.237 | 13% | 335.092.237 | 13% |
| 10 | Recuperación de Áreas Degradadas y Prevención de Desastres frente a Fenómenos Naturales | 928.871.864 | 1.418.712.049 | 2.347.583.913 | 1.196.299.036 | 51% | 372.069.563 | 16% | 58.942.842 | 3% | 53.442.842 | 2% |
| IV. Gestión integral en áreas estratégicas | | 8.913.110.293 | 2.354.038.783 | 11.267.149.076 | 5.529.067.024 | 49% | 2.036.981.848 | 18% | 870.106.010 | 8% | 848.934.258 | 8% |
| 11 | Sostenibilidad Ambiental de los Sectores Productivos | 1.096.184.395 | 607.231.130 | 1.703.415.525 | 765.793.951 | 45% | 45.070.677 | 3% | 32.570.677 | 2% | 32.185.677 | 2% |
| 12 | Saneamiento Ambiental de los Asentamientos | 4.703.064.948 | 1.378.802.813 | 6.081.867.761 | 1.622.362.570 | 27% | 461.295.122 | 8% | 80.909.588 | 1% | 80.045.541 | 1% |
| V. Sostenibilidad ambiental de los sectores productivos y asentamientos | | 5.799.249.343 | 1.986.033.943 | 7.785.283.286 | 2.388.156.521 | 31% | 506.365.799 | 7% | 113.480.265 | 1% | 112.231.218 | 1% |
| 13 | Modernización Corporativa | 953.698.956 | - | 953.698.956 | 749.508.322 | 79% | 427.213.351 | 45% | 231.029.474 | 24% | 200.896.780 | 21% |
| 14 | Gestión para la Sostenibilidad Financiera | 130.922.927 | - | 130.922.927 | 121.010.609 | 92% | 40.437.856 | 31% | 40.437.856 | 31% | 40.437.856 | 31% |
| VI. Fortalecimiento institucional | | 1.084.621.883 | - | 1.084.621.883 | 870.518.931 | 80% | 467.651.207 | 43% | 271.467.330 | 25% | 241.334.636 | 22% |
| 15 | Educación Ambiental | 4.779.876.281 | -871.122.673 | 3.908.753.608 | 940.278.707 | 24% | 444.653.204 | 11% | 165.613.604 | 4% | 162.849.604 | 4% |
| 16 | Desarrollo y Fortalecimiento de las Comunicaciones | 879.602.347 | 200.000.000 | 1.079.602.347 | 630.549.425 | 58% | 393.675.581 | 36% | 78.100.509 | 7% | 71.660.509 | 7% |
| VII. Construcción de una cultura ambiental ética y responsable. | | 5.659.478.628 | -671.122.673 | 4.988.355.955 | 1.570.828.132 | 31% | 838.328.785 | 17% | 243.714.113 | 5% | 234.510.113 | 5% |
| TOTAL GENERAL | | 34.899.477.528 | 4.891.415.872 | 39.790.893.400 | 21.935.323.396 | 55% | 8.412.377.191 | 21% | 4.712.846.499 | 12% | 4.609.617.631 | 12% |