



**CORPORACION AUTONOMA REGIONAL DEL ATLANTICO - C.R.A.**

NIT. 802000339-0

**EJECUCION PRESUPUESTAL ACUMULADA**

Unidad Ejecutora: 3233 - CORPORACION AUTONOMA REGIONAL DEL TALANTICO

**VIGENCIA:**

**RECURSO:** NACION + PROPIOS

Hasta 31/08/2013

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	%	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
<b>1 -</b>	<b>FUNCIONAMIENTO</b>	<b>7,625,927,963.00</b>	<b>5,419,303,901.05</b>	<b>5,384,744,608.05</b>	<b>2,206,624,061.95</b>	<b>2,241,183,354.95</b>	<b>4,941,131,135.05</b>	<b>4,940,620,335.05</b>	<b>443,613,473.00</b>	<b>70,61</b>	<b>64,79</b>
<b>1 - 1</b>	<b>GASTOS DE PERSONAL</b>	<b>4,160,019,464.00</b>	<b>2,787,993,794.00</b>	<b>2,775,993,794.00</b>	<b>1,372,025,670.00</b>	<b>1,384,025,670.00</b>	<b>2,542,033,215.00</b>	<b>2,542,033,215.00</b>	<b>233,960,579.00</b>	<b>66,73</b>	<b>61,11</b>
<b>1 - 1 1</b>	<b>SERVICIOS PERSONALES ASOCIADOS A NOMINA</b>	<b>2,672,478,438.00</b>	<b>1,672,879,657.00</b>	<b>1,672,879,657.00</b>	<b>999,598,781.00</b>	<b>999,598,781.00</b>	<b>1,672,879,657.00</b>	<b>1,672,879,657.00</b>	<b>0.00</b>	<b>62,60</b>	<b>62,60</b>
<b>1 - 1 1 1</b>	<b>SUELDOS DE PERSONAL DE NOMINA</b>	<b>2,005,662,598.00</b>	<b>1,333,948,201.00</b>	<b>1,333,948,201.00</b>	<b>671,714,397.00</b>	<b>671,714,397.00</b>	<b>1,333,948,201.00</b>	<b>1,333,948,201.00</b>	<b>0.00</b>	<b>66,51</b>	<b>66,51</b>
1 - 1 1 1 1	10 Sueldos	913,936,000.00	576,713,733.27	576,713,733.27	337,222,266.73	337,222,266.73	576,713,733.27	576,713,733.27	0.00	63,10	63,10
1 - 1 1 1 1	20 Sueldos	956,993,157.00	682,109,335.73	682,109,335.73	274,883,821.27	274,883,821.27	682,109,335.73	682,109,335.73	0.00	71,28	71,28
1 - 1 1 1 2	20 Sueldo de Vacaciones	134,733,441.00	75,125,132.00	75,125,132.00	59,608,309.00	59,608,309.00	75,125,132.00	75,125,132.00	0.00	55,76	55,76
<b>1 - 1 1 4</b>	<b>PRIMA TECNICA</b>	<b>231,405,849.00</b>	<b>147,595,744.00</b>	<b>147,595,744.00</b>	<b>83,810,105.00</b>	<b>83,810,105.00</b>	<b>147,595,744.00</b>	<b>147,595,744.00</b>	<b>0.00</b>	<b>63,78</b>	<b>63,78</b>
1 - 1 1 4 2	10 Prima Tecnica No Salarial	139,281,000.00	84,788,446.00	84,788,446.00	54,492,554.00	54,492,554.00	84,788,446.00	84,788,446.00	0.00	60,88	60,88
1 - 1 1 4 2	20 Prima Tecnica No Salarial	46,221,639.00	32,285,641.00	32,285,641.00	13,935,998.00	13,935,998.00	32,285,641.00	32,285,641.00	0.00	69,85	69,85
1 - 1 1 4 47	20 Prima de Coordinacion	45,903,210.00	30,521,657.00	30,521,657.00	15,381,553.00	15,381,553.00	30,521,657.00	30,521,657.00	0.00	66,49	66,49
<b>1 - 1 1 5</b>	<b>OTROS</b>	<b>434,265,991.00</b>	<b>191,335,712.00</b>	<b>191,335,712.00</b>	<b>242,930,279.00</b>	<b>242,930,279.00</b>	<b>191,335,712.00</b>	<b>191,335,712.00</b>	<b>0.00</b>	<b>44,06</b>	<b>44,06</b>
1 - 1 1 5 2	20 Bonificacion por Servicio Prestados	60,547,424.00	39,331,008.00	39,331,008.00	21,216,416.00	21,216,416.00	39,331,008.00	39,331,008.00	0.00	64,96	64,96
1 - 1 1 5 5	20 Bonificacion Especial de Recreacion	10,858,133.00	6,171,749.00	6,171,749.00	4,686,384.00	4,686,384.00	6,171,749.00	6,171,749.00	0.00	56,84	56,84
1 - 1 1 5 12	20 Subsidio de Alimentacion	9,239,026.00	6,281,068.00	6,281,068.00	2,957,958.00	2,957,958.00	6,281,068.00	6,281,068.00	0.00	67,98	67,98
1 - 1 1 5 13	20 Auxilio de Transporte	6,947,010.00	6,615,250.00	6,615,250.00	331,760.00	331,760.00	6,615,250.00	6,615,250.00	0.00	95,22	95,22
1 - 1 1 5 14	10 Prima de Servicios	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	100,00	100,00
1 - 1 1 5 14	20 Prima de Servicios	23,117,060.00	20,535,459.00	20,535,459.00	2,581,601.00	2,581,601.00	20,535,459.00	20,535,459.00	0.00	88,83	88,83
1 - 1 1 5 15	20 Prima de Vacaciones	87,456,445.00	49,824,479.00	49,824,479.00	37,631,966.00	37,631,966.00	49,824,479.00	49,824,479.00	0.00	56,97	56,97
1 - 1 1 5 16	10 Prima de Navidad	108,018,000.00	0.00	0.00	108,018,000.00	108,018,000.00	0.00	0.00	0.00	0.00	0.00
1 - 1 1 5 16	20 Prima de Navidad	68,082,893.00	2,576,699.00	2,576,699.00	65,506,194.00	65,506,194.00	2,576,699.00	2,576,699.00	0.00	3,78	3,78
<b>1 - 1 1 9</b>	<b>HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES</b>	<b>1,144,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,144,000.00</b>	<b>1,144,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1 - 1 1 9 2	10 INDEMNIZACION POR VACACIONES	1,144,000.00	0.00	0.00	1,144,000.00	1,144,000.00	0.00	0.00	0.00	0.00	0.00
1 - 1 1 9 2	20 INDEMNIZACION POR VACACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1 - 1 2</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>668,878,487.00</b>	<b>655,976,589.00</b>	<b>643,976,589.00</b>	<b>12,901,898.00</b>	<b>24,901,898.00</b>	<b>410,016,010.00</b>	<b>410,016,010.00</b>	<b>233,960,579.00</b>	<b>96,28</b>	<b>61,30</b>
1 - 1 2 12	20 Honorarios	376,878,487.00	364,000,000.00	352,000,000.00	12,878,487.00	24,878,487.00	236,800,000.00	236,800,000.00	115,200,000.00	93,40	62,83
1 - 1 2 14	20 Remuneracion Servicios Tecnicos	292,000,000.00	291,976,589.00	291,976,589.00	23,411.00	23,411.00	173,216,010.00	173,216,010.00	118,760,579.00	99,99	59,32
<b>1 - 1 5</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA DEL SECTOR PRIVADO Y PUBLICO</b>	<b>818,662,539.00</b>	<b>459,137,548.00</b>	<b>459,137,548.00</b>	<b>359,524,991.00</b>	<b>359,524,991.00</b>	<b>459,137,548.00</b>	<b>459,137,548.00</b>	<b>0.00</b>	<b>56,08</b>	<b>56,08</b>
<b>1 - 1 5 1</b>	<b>ADMINISTRADAS POR EL SECTOR PRIVADO</b>	<b>502,353,689.00</b>	<b>287,746,402.00</b>	<b>287,746,402.00</b>	<b>214,607,287.00</b>	<b>214,607,287.00</b>	<b>287,746,402.00</b>	<b>287,746,402.00</b>	<b>0.00</b>	<b>57,28</b>	<b>57,28</b>
1 - 1 5 1 1	20 Cajas de Compensacion Privadas	94,778,443.00	50,468,600.00	50,468,600.00	44,309,843.00	44,309,843.00	50,468,600.00	50,468,600.00	0.00	53,25	53,25
1 - 1 5 1 3	10 Fondos Administradores de Pensiones Privados	100,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	70,000,000.00	0.00	70,00	70,00
1 - 1 5 1 3	20 Fondos Administradores de Pensiones Privados	130,693,399.00	65,568,999.00	65,568,999.00	65,124,400.00	65,124,400.00	65,568,999.00	65,568,999.00	0.00	50,17	50,17
1 - 1 5 1 4	10 Empresas Privadas Promotoras de Salud	99,728,000.00	70,000,000.00	70,000,000.00	29,728,000.00	29,728,000.00	70,000,000.00	70,000,000.00	0.00	70,19	70,19



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		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
1 - 1 5 1 4	20 Empresas Privadas Promotoras de Salud	66,989,233.00	26,030,503.00	26,030,503.00	40,958,730.00	40,958,730.00	26,030,503.00	26,030,503.00	0.00	38,86	38,86
1 - 1 5 1 5	20 Administradores Privadas de Aportes para Accidente de Trabajo y Enfermedades	10,164,614.00	5,678,300.00	5,678,300.00	4,486,314.00	4,486,314.00	5,678,300.00	5,678,300.00	0.00	55,86	55,86
<b>1 - 1 5 2</b>	<b>ADMINISTRADAS POR EL SECTOR PUBLICO</b>	<b>197,835,797.00</b>	<b>108,111,946.00</b>	<b>108,111,946.00</b>	<b>89,723,851.00</b>	<b>89,723,851.00</b>	<b>108,111,946.00</b>	<b>108,111,946.00</b>	<b>0.00</b>	<b>54,65</b>	<b>54,65</b>
1 - 1 5 2 2	10 Fondo Nacional del Ahorro	100,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	70,000,000.00	0.00	70,00	70,00
1 - 1 5 2 2	20 Fondo Nacional del Ahorro	97,835,797.00	38,111,946.00	38,111,946.00	59,723,851.00	59,723,851.00	38,111,946.00	38,111,946.00	0.00	38,96	38,96
1 - 1 5 6	20 APORTES AL ICBF	47,389,221.00	37,847,800.00	37,847,800.00	9,541,421.00	9,541,421.00	37,847,800.00	37,847,800.00	0.00	79,87	79,87
1 - 1 5 7	20 APORTES AL SENA	71,083,832.00	25,431,400.00	25,431,400.00	45,652,432.00	45,652,432.00	25,431,400.00	25,431,400.00	0.00	35,78	35,78
<b>1 - 2</b>	<b>GASTOS GENERALES</b>	<b>778,720,000.00</b>	<b>605,623,145.05</b>	<b>583,063,852.05</b>	<b>173,096,854.95</b>	<b>195,656,147.95</b>	<b>373,410,958.05</b>	<b>372,900,158.05</b>	<b>209,652,894.00</b>	<b>74,87</b>	<b>47,89</b>
<b>1 - 2 3</b>	<b>IMPUESTOS Y MULTAS</b>	<b>27,000,000.00</b>	<b>5,474,193.00</b>	<b>5,474,193.00</b>	<b>21,525,807.00</b>	<b>21,525,807.00</b>	<b>5,474,193.00</b>	<b>5,474,193.00</b>	<b>0.00</b>	<b>20,27</b>	<b>20,27</b>
1 - 2 3 50	20 Impuestos y Contribuciones	27,000,000.00	5,474,193.00	5,474,193.00	21,525,807.00	21,525,807.00	5,474,193.00	5,474,193.00	0.00	20,27	20,27
<b>1 - 2 4</b>	<b>ADQUISICION DE BIENES Y SERVICIOS</b>	<b>751,720,000.00</b>	<b>600,148,952.05</b>	<b>577,589,659.05</b>	<b>151,571,047.95</b>	<b>174,130,340.95</b>	<b>367,936,765.05</b>	<b>367,425,965.05</b>	<b>209,652,894.00</b>	<b>76,84</b>	<b>48,88</b>
1 - 2 4 2	20 Enseres y Equipos de Oficina	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	100,00	0.00
1 - 2 4 4	20 Materiales y Suministro	32,000,000.00	24,067,181.00	24,067,181.00	7,932,819.00	7,932,819.00	15,922,613.00	15,922,613.00	8,144,568.00	75,21	49,76
1 - 2 4 5	20 Mantenimiento	375,670,000.00	373,687,994.00	352,230,623.00	1,982,006.00	23,439,377.00	157,195,466.00	157,195,466.00	195,035,157.00	93,76	41,84
1 - 2 4 6	20 Comunicacion y Transporte	4,050,000.00	2,000,000.00	2,000,000.00	2,050,000.00	2,050,000.00	1,813,100.00	1,813,100.00	186,900.00	49,38	44,77
1 - 2 4 7	20 Impresos y Publicaciones	7,000,000.00	3,883,000.00	3,776,200.00	3,117,000.00	3,223,800.00	2,976,200.00	2,465,400.00	800,000.00	53,95	35,22
1 - 2 4 8	20 Servicios Publicos	150,000,000.00	93,119,521.05	93,119,521.05	56,880,478.95	56,880,478.95	92,950,330.05	92,950,330.05	169,191.00	62,08	61,97
1 - 2 4 9	20 Seguros	72,000,000.00	71,359,200.00	70,364,078.00	640,800.00	1,635,922.00	70,147,000.00	70,147,000.00	217,078.00	97,73	97,43
1 - 2 4 11	20 Viaticos y Gastos de Viajes	40,000,000.00	27,032,056.00	27,032,056.00	12,967,944.00	12,967,944.00	26,932,056.00	26,932,056.00	100,000.00	67,58	67,33
1 - 2 4 22	20 Gastos Financiero	66,000,000.00	0.00	0.00	66,000,000.00	66,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>1 - 3</b>	<b>TRANSFERENCIAS CORRIENTES</b>	<b>2,687,188,499.00</b>	<b>2,025,686,962.00</b>	<b>2,025,686,962.00</b>	<b>661,501,537.00</b>	<b>661,501,537.00</b>	<b>2,025,686,962.00</b>	<b>2,025,686,962.00</b>	<b>0.00</b>	<b>75,38</b>	<b>75,38</b>
<b>1 - 3 2</b>	<b>TRANSFERENCIA AL SECTOR PUBLICO</b>	<b>84,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,450,000.00</b>	<b>84,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1 - 3 2 1</b>	<b>ORDEN NACIONAL</b>	<b>84,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,450,000.00</b>	<b>84,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1 - 3 2 1 1	10 Cuota de Auditaje Contratal	7,957,000.00	0.00	0.00	7,957,000.00	7,957,000.00	0.00	0.00	0.00	0.00	0.00
1 - 3 2 1 1	20 Cuota de Auditaje Contratal	76,493,000.00	0.00	0.00	76,493,000.00	76,493,000.00	0.00	0.00	0.00	0.00	0.00
<b>1 - 3 6</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>2,602,738,499.00</b>	<b>2,025,686,962.00</b>	<b>2,025,686,962.00</b>	<b>577,051,537.00</b>	<b>577,051,537.00</b>	<b>2,025,686,962.00</b>	<b>2,025,686,962.00</b>	<b>0.00</b>	<b>77,83</b>	<b>77,83</b>
1 - 3 6 1	20 Sentencias y Conciliaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 - 3 6 6	20 Transferencia Asocars	32,300,000.00	32,295,510.00	32,295,510.00	4,490.00	4,490.00	32,295,510.00	32,295,510.00	0.00	99,99	99,99
1 - 3 6 12	20 Transferencia Fondo de Compensacion Ambiental	2,570,438,499.00	1,993,391,452.00	1,993,391,452.00	577,047,047.00	577,047,047.00	1,993,391,452.00	1,993,391,452.00	0.00	77,55	77,55
<b>3 -</b>	<b>INVERSION</b>	<b>83,922,950,438.00</b>	<b>75,439,592,978.85</b>	<b>31,699,725,326.53</b>	<b>8,483,357,459.15</b>	<b>52,223,225,111.47</b>	<b>18,866,083,177.13</b>	<b>18,732,272,228.13</b>	<b>12,833,642,149.40</b>	<b>37,77</b>	<b>22,32</b>
<b>3 - 1</b>	<b>RECURSO HIDRICO</b>	<b>61,494,771,475.00</b>	<b>56,060,335,803.74</b>	<b>15,152,827,304.43</b>	<b>5,434,435,671.26</b>	<b>46,341,944,170.57</b>	<b>9,722,021,759.19</b>	<b>9,722,021,759.19</b>	<b>5,430,805,545.24</b>	<b>24,64</b>	<b>15,81</b>
<b>3 - 1 1</b>	<b>PLANIFICACION Y ORDENAMIENTO DE CUENCAS</b>	<b>222,979,434.00</b>	<b>186,979,434.00</b>	<b>171,379,434.00</b>	<b>36,000,000.00</b>	<b>51,600,000.00</b>	<b>142,379,434.00</b>	<b>142,379,434.00</b>	<b>29,000,000.00</b>	<b>76,86</b>	<b>63,85</b>
3 - 1 1 1	20 Ajuste y reformulación de los planes de ordenación y manejo de cuencas en la jurisdicción de la CRA	222,979,434.00	186,979,434.00	171,379,434.00	36,000,000.00	51,600,000.00	142,379,434.00	142,379,434.00	29,000,000.00	76,86	63,85



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		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
<b>3 - 1 2</b>	<b>ORDENACION Y REGLAMENTACION DEL RECURSO HIDRICO</b>	<b>1,174,792,041.00</b>	<b>1,078,347,049.00</b>	<b>657,132,461.00</b>	<b>96,444,992.00</b>	<b>517,659,580.00</b>	<b>241,835,740.00</b>	<b>241,835,740.00</b>	<b>415,296,721.00</b>	<b>55,94</b>	<b>20,59</b>
3 - 1 2 1	20 Elaboración de planes de manejo ambiental de acuíferos	172,979,434.00	167,202,320.00	17,202,320.00	5,777,114.00	155,777,114.00	14,635,740.00	14,635,740.00	2,566,580.00	9,94	8,46
3 - 1 2 2	20 Definición de ronda hídrica de los cuerpos de agua del Departamento del Atlántico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0,00	0,00
3 - 1 2 3	20 Uso eficiente y sostenible del agua	69,000,000.00	59,910,000.00	59,910,000.00	9,090,000.00	9,090,000.00	34,400,000.00	34,400,000.00	25,510,000.00	86,83	49,86
3 - 1 2 4	20 Implementación del programa de legalización y registro de usuarios del recurso hídrico	240,800,000.00	205,100,000.00	200,000,000.00	35,700,000.00	40,800,000.00	141,900,000.00	141,900,000.00	58,100,000.00	83,06	58,93
3 - 1 2 5	20 Formulación e implementación de los planes de ordenamiento del recursos hídrico	129,734,575.00	129,486,729.00	129,372,141.00	247,846.00	362,434.00	1,000,000.00	1,000,000.00	128,372,141.00	99,72	0,77
3 - 1 2 6	20 Monitoreo de la calidad del recurso hídrico del Departamento del Atlántico	463,000,000.00	453,700,000.00	190,700,000.00	9,300,000.00	272,300,000.00	16,400,000.00	16,400,000.00	174,300,000.00	41,19	3,54
3 - 1 2 7	20 Evaluación, seguimiento y control de los planes de saneamiento y manejo de vertimientos - PSMV -	99,278,032.00	62,948,000.00	59,948,000.00	36,330,032.00	39,330,032.00	33,500,000.00	33,500,000.00	26,448,000.00	60,38	33,74
<b>3 - 1 3</b>	<b>CONSERVACION DE LA INTEGRIDAD ECOLOGICA Y LA BIODIVERSIDAD DE HUMEDALES</b>	<b>60,097,000,000.00</b>	<b>54,795,009,320.74</b>	<b>14,324,315,409.43</b>	<b>5,301,990,679.26</b>	<b>45,772,684,590.57</b>	<b>9,337,806,585.19</b>	<b>9,337,806,585.19</b>	<b>4,986,508,824.24</b>	<b>23,84</b>	<b>15,54</b>
3 - 1 3 1	20 Recuperación del embalse El Guajaro como ecorregión estratégica	3,600,000,000.00	614,722,797.52	594,432,396.70	2,985,277,202.48	3,005,567,603.30	137,304,000.00	137,304,000.00	457,128,396.70	16,51	3,81
3 - 1 3 2	20 Manejo integral de la Ciénaga de Mallorquín	1,102,000,000.00	1,102,000,000.00	652,000,000.00	0.00	450,000,000.00	353,600,000.00	353,600,000.00	298,400,000.00	59,17	32,09
3 - 1 3 3	20 Obras de mejoramiento ambiental a los humedales del Distrito de Barranquilla	55,395,000,000.00	53,078,286,523.22	13,077,883,012.73	2,316,713,476.78	42,317,116,987.27	8,846,902,585.19	8,846,902,585.19	4,230,980,427.54	23,61	15,97
<b>3 - 2</b>	<b>ASUNTOS MARINOS</b>	<b>792,500,000.00</b>	<b>759,860,000.00</b>	<b>672,160,000.00</b>	<b>32,640,000.00</b>	<b>120,340,000.00</b>	<b>153,531,974.00</b>	<b>153,531,974.00</b>	<b>518,628,026.00</b>	<b>84,82</b>	<b>19,37</b>
<b>3 - 2 1</b>	<b>ECOSISTEMAS MARINOS Y COSTEROS</b>	<b>792,500,000.00</b>	<b>759,860,000.00</b>	<b>672,160,000.00</b>	<b>32,640,000.00</b>	<b>120,340,000.00</b>	<b>153,531,974.00</b>	<b>153,531,974.00</b>	<b>518,628,026.00</b>	<b>84,82</b>	<b>19,37</b>
3 - 2 1 1	20 Elaboración del Plan de Manejo de la Unidad Ambiental Costera (UAC) - Magdalena	247,500,000.00	240,000,000.00	239,300,000.00	7,500,000.00	8,200,000.00	24,931,974.00	24,931,974.00	214,368,026.00	96,69	10,07
3 - 2 1 2	20 Conservación y restauración de ecosistemas marinos y costeros	180,000,000.00	180,000,000.00	180,000,000.00	0.00	0.00	79,000,000.00	79,000,000.00	101,000,000.00	100,00	43,89
3 - 2 1 3	20 Prevenir, reducir y controlar las fuentes terrestres y marinas de contaminación al mar	126,000,000.00	125,860,000.00	79,860,000.00	140,000.00	46,140,000.00	49,600,000.00	49,600,000.00	30,260,000.00	63,38	39,37
3 - 2 1 4	20 Implementación y seguimiento del protocolo para monitoreo de playas.	30,500,000.00	30,500,000.00	3,000,000.00	0.00	27,500,000.00	0.00	0.00	3,000,000.00	9,84	0,00
3 - 2 1 5	20 Prevención, mitigación de la erosión costera	183,500,000.00	183,500,000.00	170,000,000.00	0.00	13,500,000.00	0.00	0.00	170,000,000.00	92,64	0,00



**CORPORACION AUTONOMA REGIONAL DEL ATLANTICO - C.R.A.**

NIT. 802000339-0

**EJECUCION PRESUPUESTAL ACUMULADA**

Unidad Ejecutora: 3233 - CORPORACION AUTONOMA REGIONAL DEL TALANTICO

**VIGENCIA:**

**RECURSO:** NACION + PROPIOS

Hasta 31/08/2013

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	%	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
3 - 2 1 6	20 Seguimiento y Monitoreo de Especies Exóticas Invasoras Marinas de alto riesgo	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>3 - 3</b>	<b>ORDENAMIENTO AMBIENTAL</b>	<b>805,000,000.00</b>	<b>727,000,000.00</b>	<b>690,800,000.00</b>	<b>78,000,000.00</b>	<b>114,200,000.00</b>	<b>314,280,176.00</b>	<b>289,462,373.00</b>	<b>376,519,824.00</b>	<b>85,81</b>	<b>35,96</b>
<b>3 - 3 1</b>	<b>PLANIFICACION AMBIENTAL DEL TERRITORIO</b>	<b>450,000,000.00</b>	<b>423,000,000.00</b>	<b>386,800,000.00</b>	<b>27,000,000.00</b>	<b>63,200,000.00</b>	<b>188,280,176.00</b>	<b>181,698,241.00</b>	<b>198,519,824.00</b>	<b>85,96</b>	<b>40,38</b>
3 - 3 1 1	20 Acompañar técnicamente a los municipios en el proceso de revisión y ajuste de POTs , PBOTs, EOTs y Planes Parciales	450,000,000.00	423,000,000.00	386,800,000.00	27,000,000.00	63,200,000.00	188,280,176.00	181,698,241.00	198,519,824.00	85,96	40,38
<b>3 - 3 2</b>	<b>CONOCIMIENTO DE LA GESTION INTEGRAL DE RIESGO DE DESASTRES</b>	<b>355,000,000.00</b>	<b>304,000,000.00</b>	<b>304,000,000.00</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>126,000,000.00</b>	<b>107,764,132.00</b>	<b>178,000,000.00</b>	<b>85,63</b>	<b>30,36</b>
3 - 3 2 1	20 Elaborar Mapas de Vulnerabilidad	180,000,000.00	180,000,000.00	180,000,000.00	0.00	0.00	18,000,000.00	8,764,132.00	162,000,000.00	100,00	4,87
3 - 3 2 2	20 Apoyar Técnicamente a los municipios del Departamento en el conocimiento y reducción del riesgo en el marco de los Nodos de Cambio Climáticos	140,000,000.00	89,000,000.00	89,000,000.00	51,000,000.00	51,000,000.00	89,000,000.00	80,000,000.00	0.00	63,57	57,14
3 - 3 2 3	20 Apoyar Técnicamente en la Comisión Departamental de Prevención y Mitigación de Incendios Forestales.	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	19,000,000.00	19,000,000.00	16,000,000.00	100,00	54,29
<b>3 - 4</b>	<b>BOSQUES BIODIVERSIDAD Y SERVICIOS ECOSISTEMICOS</b>	<b>3,727,140,686.00</b>	<b>3,318,163,517.00</b>	<b>2,320,661,126.60</b>	<b>408,977,169.00</b>	<b>1,406,479,559.40</b>	<b>1,582,764,921.80</b>	<b>1,506,147,608.80</b>	<b>737,896,204.80</b>	<b>62,26</b>	<b>40,41</b>
<b>3 - 4 1</b>	<b>DESARROLLO FORESTAL PARA FINES DE APROVECHAMIENTO, RESTAURACION Y RECUPERACION</b>	<b>2,067,140,686.00</b>	<b>1,900,863,517.00</b>	<b>1,457,761,126.60</b>	<b>166,277,169.00</b>	<b>609,379,559.40</b>	<b>1,178,864,921.80</b>	<b>1,162,247,608.80</b>	<b>278,896,204.80</b>	<b>70,52</b>	<b>56,22</b>
3 - 4 1 1	20 Mantenimiento de las hectáreas de plantaciones protectoras reforestadas en el municipio de Repelón, Departamento del Atlántico.	557,540,686.00	552,313,517.00	552,313,517.00	5,227,169.00	5,227,169.00	527,853,181.00	520,000,000.00	24,460,336.00	99,06	93,27
3 - 4 1 2	20 Mantenimiento de las plantaciones protectoras reforestadas en las rondas hídricas de las micro cuencas de los arroyos Cabildo, Molinero, Pital, Matecaña y Aguada Grande en el municipio de Sabanalarga, Departamento del Atlántico	520,000,000.00	512,750,000.00	512,750,000.00	7,250,000.00	7,250,000.00	474,514,132.00	465,750,000.00	38,235,868.00	98,61	89,57
3 - 4 1 3	20 Restauración ambiental forestal en el Departamento del Atlántico	509,600,000.00	499,200,000.00	59,200,000.00	10,400,000.00	450,400,000.00	16,000,000.00	16,000,000.00	43,200,000.00	11,62	3,14
3 - 4 1 4	20 Arborización de centros poblados	200,000,000.00	200,000,000.00	196,897,609.60	0.00	3,102,390.40	135,897,608.80	135,897,608.80	61,000,000.80	98,45	67,95
3 - 4 1 5	20 Protección y recuperación de bosques de manglar en el Departamento del Atlántico	120,000,000.00	93,600,000.00	93,600,000.00	26,400,000.00	26,400,000.00	3,600,000.00	3,600,000.00	90,000,000.00	78,00	3,00
3 - 4 1 6	20 Plan de Ordenamiento Forestal del Departamento del Atlántico	120,000,000.00	3,000,000.00	3,000,000.00	117,000,000.00	117,000,000.00	3,000,000.00	3,000,000.00	0.00	2,50	2,50



**CORPORACION AUTONOMA REGIONAL DEL ATLANTICO - C.R.A.**

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**VIGENCIA:**

**RECURSO:** NACION + PROPIOS

Hasta 31/08/2013

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	%	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
3 - 4 1 7	20 Seguimiento a las plantaciones reforestadas para llevar a cabo el control fitosanitario y de incendio forestal	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	18,000,000.00	18,000,000.00	22,000,000.00	100,00	45,00
<b>3 - 4 2</b>	<b>CONSERVACION DE LA BIODIVERSIDAD EN EL DEPARTAMENTO DEL ATLANTICO</b>	<b>1,660,000,000.00</b>	<b>1,417,300,000.00</b>	<b>862,900,000.00</b>	<b>242,700,000.00</b>	<b>797,100,000.00</b>	<b>403,900,000.00</b>	<b>343,900,000.00</b>	<b>459,000,000.00</b>	<b>51,98</b>	<b>20,72</b>
3 - 4 2 1	20 Áreas protegidas en el Departamento del Atlántico, para conservar el patrimonio natural, cultural y paisajístico a través de la administración de áreas prioritarias estratégicas	1,060,000,000.00	975,080,000.00	491,080,000.00	84,920,000.00	568,920,000.00	288,400,000.00	228,400,000.00	202,680,000.00	46,33	21,55
3 - 4 2 2	20 Consolidación del portafolio departamental que incluya la identificación y definición de áreas como base para su conservación	100,000,000.00	42,220,000.00	42,220,000.00	57,780,000.00	57,780,000.00	15,500,000.00	15,500,000.00	26,720,000.00	42,22	15,50
3 - 4 2 3	20 Conservación y manejo sostenible de la biodiversidad (bosque, fauna y flora), con especie amenazada y de importancia económica y/o ecológicas en la jurisdicción de la CRA.	500,000,000.00	400,000,000.00	329,600,000.00	100,000,000.00	170,400,000.00	100,000,000.00	100,000,000.00	229,600,000.00	65,92	20,00
<b>3 - 5</b>	<b>SANEAMIENTO BASICO</b>	<b>7,098,619,389.00</b>	<b>6,760,515,079.99</b>	<b>5,819,968,156.45</b>	<b>338,104,309.01</b>	<b>1,278,651,232.55</b>	<b>3,995,697,912.54</b>	<b>3,995,697,912.54</b>	<b>1,824,270,243.91</b>	<b>81,99</b>	<b>56,29</b>
<b>3 - 5 1</b>	<b>MANEJO INTEGRAL DE RESIDUOS SOLIDOS</b>	<b>959,400,000.00</b>	<b>661,930,000.00</b>	<b>479,280,000.00</b>	<b>297,470,000.00</b>	<b>480,120,000.00</b>	<b>299,310,000.00</b>	<b>299,310,000.00</b>	<b>179,970,000.00</b>	<b>49,96</b>	<b>31,20</b>
3 - 5 1 1	20 Asesoría, asistencia técnica y Seguimiento a la implementación de los 22 PGIRS municipales	541,000,000.00	261,000,000.00	240,000,000.00	280,000,000.00	301,000,000.00	126,510,000.00	126,510,000.00	113,490,000.00	44,36	23,38
3 - 5 1 2	20 Gestión Integral de Residuos o desechos Peligrosos	418,400,000.00	400,930,000.00	239,280,000.00	17,470,000.00	179,120,000.00	172,800,000.00	172,800,000.00	66,480,000.00	57,19	41,30
<b>3 - 5 2</b>	<b>SANEAMIENTO AMBIENTAL DE HUMEDALES DEL DEPARTAMENTO DEL ATLANTICO</b>	<b>6,139,219,389.00</b>	<b>6,098,585,079.99</b>	<b>5,340,688,156.45</b>	<b>40,634,309.01</b>	<b>798,531,232.55</b>	<b>3,696,387,912.54</b>	<b>3,696,387,912.54</b>	<b>1,644,300,243.91</b>	<b>86,99</b>	<b>60,21</b>
3 - 5 2 1	20 Construcción de obras civiles componentes del sistema de manejo de aguas residuales, canalización y limpieza de arroyos, en el municipio de Soledad.	5,039,219,389.00	4,998,883,369.09	4,308,219,389.00	40,336,019.91	731,000,000.00	3,696,387,912.54	3,696,387,912.54	611,831,476.46	85,49	73,35
3 - 5 2 2	20 Construcción de obras civiles y componentes del sistema de manejo de aguas residuales	1,100,000,000.00	1,099,701,710.90	1,032,468,767.45	298,289.10	67,531,232.55	0.00	0.00	1,032,468,767.45	93,86	0,00
<b>3 - 6</b>	<b>ASUNTOS AMBIENTALES SECTORIAL Y URBANA</b>	<b>3,494,400,000.00</b>	<b>2,543,310,641.86</b>	<b>2,247,820,808.86</b>	<b>951,089,358.14</b>	<b>1,246,579,191.14</b>	<b>716,755,697.00</b>	<b>696,612,911.00</b>	<b>1,531,065,111.86</b>	<b>64,33</b>	<b>19,94</b>



**CORPORACION AUTONOMA REGIONAL DEL ATLANTICO - C.R.A.**

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**VIGENCIA:**

**RECURSO:** NACION + PROPIOS

Hasta 31/08/2013

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	% COMP GIRA.	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
<b>3 - 6 1</b>	<b>PREVENCION Y CONTROL DE LA CONTAMINACION DEL AIRE PARA EL DEPARTAMENTO DEL ATLANTICO</b>	<b>378,400,000.00</b>	<b>118,100,000.00</b>	<b>118,100,000.00</b>	<b>260,300,000.00</b>	<b>260,300,000.00</b>	<b>79,900,000.00</b>	<b>79,900,000.00</b>	<b>38,200,000.00</b>	<b>31,21</b>	<b>21,12</b>
3 - 6 1 1	20 Operación del Sistema de Vigilancia de Calidad de Aire-SVCA y alimentación del Subsistema de Información de Calidad del Aire-SISAIRE	250,000,000.00	12,500,000.00	12,500,000.00	237,500,000.00	237,500,000.00	0.00	0.00	12,500,000.00	5,00	0,00
3 - 6 1 2	20 Evaluación, seguimiento y control de emisiones atmosféricas	128,400,000.00	105,600,000.00	105,600,000.00	22,800,000.00	22,800,000.00	79,900,000.00	79,900,000.00	25,700,000.00	82,24	62,23
3 - 6 1 3	20 Elaboración de Planes de contingencia por contaminación atmosférica en el departamento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0,00	0,00
<b>3 - 6 2</b>	<b>DESCONTAMINACION POR RUIDO EN EL DEPARTAMENTO DEL ATLANTICO</b>	<b>241,000,000.00</b>	<b>136,000,000.00</b>	<b>136,000,000.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>121,300,000.00</b>	<b>108,300,000.00</b>	<b>14,700,000.00</b>	<b>56,43</b>	<b>44,94</b>
3 - 6 2 1	20 Realización de los mapas de ruido para los Municipios de Soledad y Malambo	105,000,000.00	0.00	0.00	105,000,000.00	105,000,000.00	0.00	0.00	0.00	0,00	0,00
3 - 6 2 2	20 Establecimiento y ejecución de Planes de descontaminación por ruido para Soledad y Malambo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0,00	0,00
3 - 6 2 3	20 Evaluación, seguimiento y control a ruido ambiental	136,000,000.00	136,000,000.00	136,000,000.00	0.00	0.00	121,300,000.00	108,300,000.00	14,700,000.00	100,00	79,63
<b>3 - 6 3</b>	<b>PROTECCION DE LA CAPA DE OZONO</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0,00</b>	<b>0,00</b>
3 - 6 3 1	20 Elaboración de un plan para la reducción del consumo HCFC y todos los elementos que puedan afectarla.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0,00	0,00
<b>3 - 6 4</b>	<b>NEGOCIOS VERDES Y SOSTENIBLES</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>99,983,000.00</b>	<b>0.00</b>	<b>17,000.00</b>	<b>42,993,200.00</b>	<b>42,993,200.00</b>	<b>56,989,800.00</b>	<b>99,98</b>	<b>42,99</b>
3 - 6 4 1	20 Biocomercio	100,000,000.00	100,000,000.00	99,983,000.00	0.00	17,000.00	42,993,200.00	42,993,200.00	56,989,800.00	99,98	42,99
<b>3 - 6 5</b>	<b>ECOTURISMO</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>50,00</b>	<b>50,00</b>
3 - 6 5 1	20 Formulación e Implementación de proyectos de ecoturismo en el departamento del Atlántico	60,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	50,00	50,00
<b>3 - 6 6</b>	<b>PRODUCCION MAS LIMPIA</b>	<b>715,000,000.00</b>	<b>698,700,000.00</b>	<b>693,667,601.00</b>	<b>16,300,000.00</b>	<b>21,332,399.00</b>	<b>296,280,635.00</b>	<b>296,280,635.00</b>	<b>397,386,966.00</b>	<b>97,02</b>	<b>41,44</b>
3 - 6 6 1	20 Estrategias de producción mas limpia PML para potenciar la conservación del medio ambiente, en el contexto del desarrollo de sectores productivos competitivos con alto componente ambiental	715,000,000.00	698,700,000.00	693,667,601.00	16,300,000.00	21,332,399.00	296,280,635.00	296,280,635.00	397,386,966.00	97,02	41,44
<b>3 - 6 7</b>	<b>ADECUACION DE ESPACIOS AMBIENTALES</b>	<b>150,000,000.00</b>	<b>74,535,572.00</b>	<b>34,535,572.00</b>	<b>75,464,428.00</b>	<b>115,464,428.00</b>	<b>13,142,786.00</b>	<b>6,000,000.00</b>	<b>21,392,786.00</b>	<b>23,02</b>	<b>4,00</b>



**CORPORACION AUTONOMA REGIONAL DEL ATLANTICO - C.R.A.**

NIT. 802000339-0

**EJECUCION PRESUPUESTAL ACUMULADA**

Unidad Ejecutora: 3233 - CORPORACION AUTONOMA REGIONAL DEL TALANTICO

**VIGENCIA:**

**RECURSO:** NACION + PROPIOS

Hasta 31/08/2013

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	%	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
3 - 6 7 1	20 Adecuación paisajística y ambiental en los municipios	150,000,000.00	74,535,572.00	34,535,572.00	75,464,428.00	115,464,428.00	13,142,786.00	6,000,000.00	21,392,786.00	23,02	4,00
<b>3 - 6 8</b>	<b>GESTION PARA LA PREVENCIÓN DEL RIESGO</b>	<b>1,850,000,000.00</b>	<b>1,385,975,069.86</b>	<b>1,135,534,635.86</b>	<b>464,024,930.14</b>	<b>714,465,364.14</b>	<b>133,139,076.00</b>	<b>133,139,076.00</b>	<b>1,002,395,559.86</b>	<b>61,38</b>	<b>7,20</b>
3 - 6 8 1	20 Realizar estudios y obras para la reducción de la vulnerabilidad ante eventos de inundación y remoción en masa	1,850,000,000.00	1,385,975,069.86	1,135,534,635.86	464,024,930.14	714,465,364.14	133,139,076.00	133,139,076.00	1,002,395,559.86	61,38	7,20
<b>3 - 7</b>	<b>EDUCACION AMBIENTAL Y PARTICIPACION CIUDADANA EN EL DEPARTAMENTO DEL ATLANTICO</b>	<b>1,424,922,885.00</b>	<b>1,262,865,800.00</b>	<b>1,065,343,800.00</b>	<b>162,057,085.00</b>	<b>359,579,085.00</b>	<b>552,730,800.00</b>	<b>552,730,800.00</b>	<b>512,613,000.00</b>	<b>74,77</b>	<b>38,79</b>
<b>3 - 7 1</b>	<b>ESTRATEGIA DE IMPLEMENTACION DE LA POLITICA NACIONAL DE EDUCACION AMBIENTAL</b>	<b>909,922,885.00</b>	<b>885,322,000.00</b>	<b>687,800,000.00</b>	<b>24,600,885.00</b>	<b>222,122,885.00</b>	<b>305,312,000.00</b>	<b>305,312,000.00</b>	<b>382,488,000.00</b>	<b>75,59</b>	<b>33,55</b>
3 - 7 1 1	20 Fortalecimiento de los CIDEA, PROCEDA, PRAE, PRAU en el Departamento del Atlántico.	331,522,885.00	319,522,000.00	319,000,000.00	12,000,885.00	12,522,885.00	153,500,000.00	153,500,000.00	165,500,000.00	96,22	46,30
3 - 7 1 2	20 Educación Ambiental para la Gestión del riesgo.	133,000,000.00	124,600,000.00	112,000,000.00	8,400,000.00	21,000,000.00	74,000,000.00	74,000,000.00	38,000,000.00	84,21	55,64
3 - 7 1 3	20 Promoción y fortalecimiento de la promotoría ambiental comunitaria	232,980,000.00	232,980,000.00	202,980,000.00	0.00	30,000,000.00	58,892,000.00	58,892,000.00	144,088,000.00	87,12	25,28
3 - 7 1 4	20 Impulso a los semilleros ambientales para el conocimiento de la realidad ambiental del Departamento del Atlántico.	32,420,000.00	32,420,000.00	32,420,000.00	0.00	0.00	9,920,000.00	9,920,000.00	22,500,000.00	100,00	30,60
3 - 7 1 5	20 Estrategia de comunicación en asuntos ambientales	80,000,000.00	79,400,000.00	6,400,000.00	600,000.00	73,600,000.00	0.00	0.00	6,400,000.00	8,00	0,00
3 - 7 1 6	20 Inclusión de la perspectiva de género en la educación ambiental	80,000,000.00	80,000,000.00	9,000,000.00	0.00	71,000,000.00	9,000,000.00	9,000,000.00	0.00	11,25	11,25
3 - 7 1 7	20 Promoción y fortalecimiento del Servicio Militar Ambiental	20,000,000.00	16,400,000.00	6,000,000.00	3,600,000.00	14,000,000.00	0.00	0.00	6,000,000.00	30,00	0,00
<b>3 - 7 2</b>	<b>EDUCACION AMBIENTAL EN TEMAS PRIORITARIOS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,375,000.00</b>	<b>115,375,000.00</b>	<b>84,625,000.00</b>	<b>100,00</b>	<b>57,69</b>
3 - 7 2 1	20 Educación Ambiental para la adaptación al cambio climático	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	100,00	100,00
3 - 7 2 2	20 Educación ambiental para el fomento de buenas prácticas Mineras.	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	50,900,000.00	50,900,000.00	29,100,000.00	100,00	63,63
3 - 7 2 3	20 Educación ambiental para el Manejo Integral de Residuos Sólidos Peligrosos y Residuos pos consumo de aparatos eléctricos y electrónicos (RAEE).	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	44,475,000.00	44,475,000.00	55,525,000.00	100,00	44,48
<b>3 - 7 3</b>	<b>PARTICIPACION COMUNITARIA</b>	<b>315,000,000.00</b>	<b>177,543,800.00</b>	<b>177,543,800.00</b>	<b>137,456,200.00</b>	<b>137,456,200.00</b>	<b>132,043,800.00</b>	<b>132,043,800.00</b>	<b>45,500,000.00</b>	<b>56,36</b>	<b>41,92</b>





**CORPORACION AUTONOMA REGIONAL DEL ATLANTICO - C.R.A.**

NIT. 802000339-0

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Unidad Ejecutora: 3233 - CORPORACION AUTONOMA REGIONAL DEL TALANTICO

**VIGENCIA:**

**RECURSO:** NACION + PROPIOS

Hasta 31/08/2013

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	%	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
3 - 7 3 1	20 Fortalecimiento y apoyo a la gestión de las organizaciones sociales y ONGS ambientalistas del Departamento.	130,000,000.00	116,043,800.00	116,043,800.00	13,956,200.00	13,956,200.00	109,543,800.00	109,543,800.00	6,500,000.00	89,26	84,26
3 - 7 3 2	20 Formulación de la política de conocimiento tradicional de la etnia Mokaná.	130,000,000.00	6,500,000.00	6,500,000.00	123,500,000.00	123,500,000.00	0.00	0.00	6,500,000.00	5,00	0,00
3 - 7 3 3	20 Conformación de Consejo de Cuenca	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	100,00	50,00
3 - 7 3 4	20 Formación en participación comunitaria, derechos humanos y cuidado ambiental dirigido a las mujeres del departamento del Atlántico.	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	25,000,000.00	100,00	37,50
<b>3 - 8</b>	<b>FORTALECIMIENTO INSTITUCIONAL</b>	<b>4,085,596,003.00</b>	<b>3,422,585,889.00</b>	<b>3,161,687,882.93</b>	<b>663,010,114.00</b>	<b>923,908,120.07</b>	<b>1,304,197,635.13</b>	<b>1,291,964,588.13</b>	<b>1,857,490,247.80</b>	<b>77,39</b>	<b>31,62</b>
<b>3 - 8 1</b>	<b>CONTROL Y SEGUIMIENTO AMBIENTAL</b>	<b>1,036,737,727.00</b>	<b>848,400,000.00</b>	<b>840,550,000.00</b>	<b>188,337,727.00</b>	<b>196,187,727.00</b>	<b>380,215,223.00</b>	<b>372,715,223.00</b>	<b>460,334,777.00</b>	<b>81,08</b>	<b>35,95</b>
3 - 8 1 1	20 Evaluación y seguimiento de Trámites Ambientales (Concesiones, Vertimientos, Aprovechamiento Forestal, Licencias, Autorizaciones y otros instrumentos de Control)	533,857,727.00	415,420,000.00	407,570,000.00	118,437,727.00	126,287,727.00	169,800,000.00	169,800,000.00	237,770,000.00	76,34	31,81
3 - 8 1 2	20 Fortalecimiento de los centros de reacción inmediata	140,000,000.00	120,000,000.00	120,000,000.00	20,000,000.00	20,000,000.00	53,400,000.00	53,400,000.00	66,600,000.00	85,71	38,14
3 - 8 1 3	20 Control al tráfico fijo y móvil de las especies de fauna y flora silvestres en el área de jurisdicción de la Corporación Autónoma Regional del Atlántico	176,960,000.00	156,760,000.00	156,760,000.00	20,200,000.00	20,200,000.00	97,600,000.00	97,600,000.00	59,160,000.00	88,58	55,15
3 - 8 1 4	20 Control y vigilancia a la actividad Zoocria- cites	65,820,000.00	56,820,000.00	56,820,000.00	9,000,000.00	9,000,000.00	16,315,223.00	16,315,223.00	40,504,777.00	86,33	24,79
3 - 8 1 5	20 Saneamiento de expedientes con tramite ambiental	120,100,000.00	99,400,000.00	99,400,000.00	20,700,000.00	20,700,000.00	43,100,000.00	35,600,000.00	56,300,000.00	82,76	29,64
<b>3 - 8 2</b>	<b>SISTEMA DE INFORMACION AMBIENTAL</b>	<b>552,300,000.00</b>	<b>519,824,532.00</b>	<b>402,499,179.00</b>	<b>32,475,468.00</b>	<b>149,800,821.00</b>	<b>193,349,527.00</b>	<b>192,616,480.00</b>	<b>209,149,652.00</b>	<b>72,88</b>	<b>34,88</b>
3 - 8 2 1	20 Optimización de la Infraestructura de Hardware y Software	379,000,000.00	350,624,532.00	238,087,265.00	28,375,468.00	140,912,735.00	120,299,527.00	119,566,480.00	117,787,738.00	62,82	31,55
3 - 8 2 2	20 Implementación del Sistema de Información Ambiental	173,300,000.00	169,200,000.00	164,411,914.00	4,100,000.00	8,888,086.00	73,050,000.00	73,050,000.00	91,361,914.00	94,87	42,15
<b>3 - 8 3</b>	<b>BANCO DE PROYECTOS</b>	<b>340,000,000.00</b>	<b>299,800,000.00</b>	<b>280,300,000.00</b>	<b>40,200,000.00</b>	<b>59,700,000.00</b>	<b>150,124,200.00</b>	<b>150,124,200.00</b>	<b>130,175,800.00</b>	<b>82,44</b>	<b>44,15</b>
3 - 8 3 1	20 Formulación de Plan de Gestión ambiental Regional	240,000,000.00	200,000,000.00	200,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	83,33	41,67
3 - 8 3 2	20 Fortalecimiento del Banco de Proyectos	100,000,000.00	99,800,000.00	80,300,000.00	200,000.00	19,700,000.00	50,124,200.00	50,124,200.00	30,175,800.00	80,30	50,12
<b>3 - 8 4</b>	<b>COMUNICACIONES</b>	<b>188,300,000.00</b>	<b>168,900,000.00</b>	<b>148,898,000.00</b>	<b>19,400,000.00</b>	<b>39,402,000.00</b>	<b>57,116,500.00</b>	<b>57,116,500.00</b>	<b>91,781,500.00</b>	<b>79,07</b>	<b>30,33</b>
3 - 8 4 1	20 Fortalecimiento de la Imagen Institucional	188,300,000.00	168,900,000.00	148,898,000.00	19,400,000.00	39,402,000.00	57,116,500.00	57,116,500.00	91,781,500.00	79,07	30,33
<b>3 - 8 5</b>	<b>GESTION DE CALIDAD Y MECI</b>	<b>168,000,000.00</b>	<b>157,000,000.00</b>	<b>132,000,000.00</b>	<b>11,000,000.00</b>	<b>36,000,000.00</b>	<b>61,450,000.00</b>	<b>61,450,000.00</b>	<b>70,550,000.00</b>	<b>78,57</b>	<b>36,58</b>
3 - 8 5 1	20 Sistema de Gestión Integral	168,000,000.00	157,000,000.00	132,000,000.00	11,000,000.00	36,000,000.00	61,450,000.00	61,450,000.00	70,550,000.00	78,57	36,58





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**VIGENCIA:**

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Hasta 31/08/2013

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	%	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
<b>3 - 8 6</b>	<b>BIENESTAR DEL RECURSO HUMANO</b>	<b>360,000,000.00</b>	<b>219,781,357.00</b>	<b>189,781,357.00</b>	<b>140,218,643.00</b>	<b>170,218,643.00</b>	<b>146,631,357.00</b>	<b>146,631,357.00</b>	<b>43,150,000.00</b>	<b>52,72</b>	<b>40,73</b>
3 - 8 6 1	20 Programas de capacitación y bienestar social al recurso humano de la CRA.	240,000,000.00	159,781,357.00	129,781,357.00	80,218,643.00	110,218,643.00	106,431,357.00	106,431,357.00	23,350,000.00	54,08	44,35
3 - 8 6 2	20 Estudio de carga Laboral	120,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	40,200,000.00	40,200,000.00	19,800,000.00	50,00	33,50
<b>3 - 8 7</b>	<b>DEFENSA DE INTERESES CORPORATIVOS</b>	<b>641,500,000.00</b>	<b>478,900,000.00</b>	<b>447,480,000.00</b>	<b>162,600,000.00</b>	<b>194,020,000.00</b>	<b>267,595,500.00</b>	<b>263,595,500.00</b>	<b>179,884,500.00</b>	<b>69,76</b>	<b>41,09</b>
3 - 8 7 1	20 Defensa de Intereses Corporativos	641,500,000.00	478,900,000.00	447,480,000.00	162,600,000.00	194,020,000.00	267,595,500.00	263,595,500.00	179,884,500.00	69,76	41,09
<b>3 - 8 8</b>	<b>INFRAESTRUCTURA FISICA Y MOBILIARIO DE LA CRA</b>	<b>418,758,276.00</b>	<b>349,980,000.00</b>	<b>342,182,586.93</b>	<b>68,778,276.00</b>	<b>76,575,689.07</b>	<b>47,715,328.13</b>	<b>47,715,328.13</b>	<b>294,467,258.80</b>	<b>81,71</b>	<b>11,39</b>
3 - 8 8 1	20 Modernización y Optimización de la infraestructura física y mobiliaria de la Sede	418,758,276.00	349,980,000.00	342,182,586.93	68,778,276.00	76,575,689.07	47,715,328.13	47,715,328.13	294,467,258.80	81,71	11,39
<b>3 - 8 9</b>	<b>ADQUISICION PARQUE AUTOMOTOR</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>377,996,760.00</b>	<b>0.00</b>	<b>2,003,240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>377,996,760.00</b>	<b>99,47</b>	<b>0,00</b>
3 - 8 9 1	20 Adquisición de vehículos	380,000,000.00	380,000,000.00	377,996,760.00	0.00	2,003,240.00	0.00	0.00	377,996,760.00	99,47	0,00
<b>3 - 9</b>	<b>OTRAS INVERSIONES</b>	<b>1,000,000,000.00</b>	<b>584,956,247.26</b>	<b>568,456,247.26</b>	<b>415,043,752.74</b>	<b>431,543,752.74</b>	<b>524,102,301.47</b>	<b>524,102,301.47</b>	<b>44,353,945.79</b>	<b>56,85</b>	<b>52,41</b>
<b>3 - 9 1</b>	<b>SENTENCIAS Y CONCILIACIONES</b>	<b>500,000,000.00</b>	<b>176,069,269.00</b>	<b>159,569,269.00</b>	<b>323,930,731.00</b>	<b>340,430,731.00</b>	<b>115,569,269.00</b>	<b>115,569,269.00</b>	<b>44,000,000.00</b>	<b>31,91</b>	<b>23,11</b>
3 - 9 1 1	20 Sentencias y conciliaciones	500,000,000.00	176,069,269.00	159,569,269.00	323,930,731.00	340,430,731.00	115,569,269.00	115,569,269.00	44,000,000.00	31,91	23,11
<b>3 - 9 2</b>	<b>PAGO DE PASIVOS EXIGIBLES</b>	<b>500,000,000.00</b>	<b>408,886,978.26</b>	<b>408,886,978.26</b>	<b>91,113,021.74</b>	<b>91,113,021.74</b>	<b>408,533,032.47</b>	<b>408,533,032.47</b>	<b>353,945.79</b>	<b>81,78</b>	<b>81,71</b>
3 - 9 2 1	20 Pago de pasivos exigibles	500,000,000.00	408,886,978.26	408,886,978.26	91,113,021.74	91,113,021.74	408,533,032.47	408,533,032.47	353,945.79	81,78	81,71
	<b>Total Unidad</b>	<b>91,548,878,401.00</b>	<b>80,858,896,879.90</b>	<b>37,084,469,934.58</b>	<b>10,689,981,521.10</b>	<b>54,464,408,466.42</b>	<b>23,807,214,312.18</b>	<b>23,672,892,563.18</b>	<b>13,277,255,622.40</b>	<b>40,51</b>	<b>25,86</b>
	<b>TOTAL GENERAL</b>	<b>91,548,878,401.00</b>	<b>80,858,896,879.90</b>	<b>37,084,469,934.58</b>	<b>10,689,981,521.10</b>	<b>54,464,408,466.42</b>	<b>23,807,214,312.18</b>	<b>23,672,892,563.18</b>	<b>13,277,255,622.40</b>	<b>40,51</b>	<b>25,86</b>