

## 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 30/06/2014

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	%	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
1 -	FUNCIONAMIENTO	9,238,575,062.00	4,101,699,157.32	3,924,230,531.29	5,136,875,904.68	5,314,344,530.71	3,321,605,391.32	3,319,667,712.32	602,625,139.97	42,48	35,93
1 - 1	GASTOS DE PERSONAL	4,616,602,780.00	2,390,522,404.00	2,347,631,733.00	2,226,080,376.00	2,268,971,047.00	1,987,992,986.00	1,986,192,986.00	359,638,747.00	50,85	43,02
1 - 1 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,929,774,152.00	1,248,106,150.00	1,248,106,150.00	1,681,668,002.00	1,681,668,002.00	1,248,106,150.00	1,248,106,150.00	0.00	42,60	42,60
1 - 1 1 1	SUELDOS DE PERSONAL DE NOMINA	2,165,752,353.00	1,030,162,092.00	1,030,162,092.00	1,135,590,261.00	1,135,590,261.00	1,030,162,092.00	1,030,162,092.00	0.00	47,57	47,57
1 - 1 1 1 1	10 Sueldos	941,354,080.00	440,000,000.00	440,000,000.00	501,354,080.00	501,354,080.00	440,000,000.00	440,000,000.00	0.00	46,74	46,74
1 - 1 1 1 1	20 Sueldos	1,081,580,826.00	528,980,607.00	528,980,607.00	552,600,219.00	552,600,219.00	528,980,607.00	528,980,607.00	0.00	48,91	48,91
1 - 1 1 1 2	20 Sueldo de Vacaciones	142,817,447.00	61,181,485.00	61,181,485.00	81,635,962.00	81,635,962.00	61,181,485.00	61,181,485.00	0.00	42,84	42,84
1 - 1 1 4	PRIMA TECNICA	246,070,306.00	126,292,077.00	126,292,077.00	119,778,229.00	119,778,229.00	126,292,077.00	126,292,077.00	0.00	51,32	51,32
1 - 1 1 4 2	10 Prima Tecnica No Salarial	143,459,430.00	63,246,632.26	63,246,632.26	80,212,797.74	80,212,797.74	63,246,632.26	63,246,632.26	0.00	44,09	44,09
1 - 1 1 4 2	20 Prima Tecnica No Salarial	52,893,473.00	32,882,884.74	32,882,884.74	20,010,588.26	20,010,588.26	32,882,884.74	32,882,884.74	0.00	62,17	62,17
1 - 1 1 4 4 7	20 Prima de Coordinacion	49,717,403.00	30,162,560.00	30,162,560.00	19,554,843.00	19,554,843.00	30,162,560.00	30,162,560.00	0.00	60,67	60,67
1 - 1 1 5	OTROS	486,738,853.00	86,935,980.00	86,935,980.00	399,802,873.00	399,802,873.00	86,935,980.00	86,935,980.00	0.00	17,86	17,86
1 - 1 1 5 2	20 Bonificacion por Servicio Prestados	64,180,269.00	28,242,811.00	28,242,811.00	35,937,458.00	35,937,458.00	28,242,811.00	28,242,811.00	0.00	44,01	44,01
1 - 1 1 5 5	20 Bonificacion Especial de Recreacion	11,509,621.00	5,013,653.00	5,013,653.00	6,495,968.00	6,495,968.00	5,013,653.00	5,013,653.00	0.00	43,56	43,56
1 - 1 1 5 12	20 Subsidio de Alimentacion	18,942,198.00	4,826,139.00	4,826,139.00	14,116,059.00	14,116,059.00	4,826,139.00	4,826,139.00	0.00	25,48	25,48
1 - 1 1 5 13	20 Auxilio de Transporte	10,543,831.00	5,378,400.00	5,378,400.00	5,165,431.00	5,165,431.00	5,378,400.00	5,378,400.00	0.00	51,01	51,01
1 - 1 1 5 14	10 Prima de Servicios	61,800,000.00	0.00	0.00	61,800,000.00	61,800,000.00	0.00	0.00	0.00	0,00	0,00
1 - 1 1 5 14	20 Prima de Servicios	26,304,084.00	1,509,360.00	1,509,360.00	24,794,724.00	24,794,724.00	1,509,360.00	1,509,360.00	0.00	5,74	5,74
1 - 1 1 5 15	10 Prima de Vacaciones	92,703,832.00	41,498,038.00	41,498,038.00	51,205,794.00	51,205,794.00	41,498,038.00	41,498,038.00	0.00	44,76	44,76
1 - 1 1 5 16	10 Prima de Navidad	111,258,540.00	467,579.00	467,579.00	110,790,961.00	110,790,961.00	467,579.00	467,579.00	0.00	0,42	0,42
1 - 1 1 5 16	20 Prima de Navidad	89,496,478.00	0.00	0.00	89,496,478.00	89,496,478.00	0.00	0.00	0.00	0,00	0,00
1 - 1 1 9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	31,212,640.00	4,716,001.00	4,716,001.00	26,496,639.00	26,496,639.00	4,716,001.00	4,716,001.00	0.00	15,11	15,11
1 - 1 1 9 1	20 Horas Extras, Dias Festivos	30,000,000.00	4,716,001.00	4,716,001.00	25,283,999.00	25,283,999.00	4,716,001.00	4,716,001.00	0.00	15,72	15,72
1 - 1 1 9 2	20 INDEMNIZACION POR VACACIONES	1,212,640.00	0.00	0.00	1,212,640.00	1,212,640.00	0.00	0.00	0.00	0,00	0,00
1 - 1 2	SERVICIOS PERSONALES INDIRECTOS	831,766,336.00	814,974,184.00	772,083,513.00	16,792,152.00	59,682,823.00	412,444,766.00	410,644,766.00	359,638,747.00	92,82	49,37
1 - 1 2 12	20 Honorarios	499,566,336.00	485,545,716.00	449,485,049.00	14,020,620.00	50,081,287.00	262,245,049.00	260,445,049.00	187,240,000.00	89,98	52,13
1 - 1 2 14	20 Remuneracion Servicios Tecnicos	332,200,000.00	329,428,468.00	322,598,464.00	2,771,532.00	9,601,536.00	150,199,717.00	150,199,717.00	172,398,747.00	97,11	45,21
1 - 1 5	CONTRIBUCIONES INHERENTES A LA NOMINA DEL SECTOR PRIVADO Y PUBLICO	855,062,292.00	327,442,070.00	327,442,070.00	527,620,222.00	527,620,222.00	327,442,070.00	327,442,070.00	0.00	38,29	38,29
1 - 1 5 1	ADMINISTRADAS POR EL SECTOR PRIVADO	526,134,911.00	209,820,530.00	209,820,530.00	316,314,381.00	316,314,381.00	209,820,530.00	209,820,530.00	0.00	39,88	39,88
1 - 1 5 1 1	20 Cajas de Compensacion Privadas	94,105,150.00	34,984,200.00	34,984,200.00	59,120,950.00	59,120,950.00	34,984,200.00	34,984,200.00	0.00	37,18	37,18
1 - 1 5 1 3	10 Fondos Administradores de Pensiones Privados	105,719,840.00	50,000,000.00	50,000,000.00	55,719,840.00	55,719,840.00	50,000,000.00	50,000,000.00	0.00	47,29	47,29
1 - 1 5 1 3	20 Fondos Administradores de Pensiones Privados	138,815,163.00	49,855,808.00	49,855,808.00	88,959,355.00	88,959,355.00	49,855,808.00	49,855,808.00	0.00	35,92	35,92
1 - 1 5 1 4	10 Empresas Privadas Promotoras de Salud	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,00	50,00
1 - 1 5 1 4	20 Empresas Privadas Promotoras de Salud	76,720,267.00	20,733,622.00	20,733,622.00	55,986,645.00	55,986,645.00	20,733,622.00	20,733,622.00	0.00	27,02	27,02
1 - 1 5 1 5	20 Administradores Privadas de Aportes para Accidente de Trabajo y Enfermedades	10,774,491.00	4,246,900.00	4,246,900.00	6,527,591.00	6,527,591.00	4,246,900.00	4,246,900.00	0.00	39,42	39,42
1 - 1 5 2	ADMINISTRADAS POR EL SECTOR PUBLICO	209,705,945.00	73,893,540.00	73,893,540.00	135,812,405.00	135,812,405.00	73,893,540.00	73,893,540.00	0.00	35,24	35,24
1 - 1 5 2 2	10 Fondo Nacional del Ahorro	103,000,000.00	40,000,000.00	40,000,000.00	63,000,000.00	63,000,000.00	40,000,000.00	40,000,000.00	0.00	38,83	38,83
1 - 1 5 2 2	20 Fondo Nacional del Ahorro	106,705,945.00	33,893,540.00	33,893,540.00	72,812,405.00	72,812,405.00	33,893,540.00	33,893,540.00	0.00	31,76	31,76
1 - 1 5 6	20 APORTES AL ICBF	70,372,574.00	26,236,300.00	26,236,300.00	44,136,274.00	44,136,274.00	26,236,300.00	26,236,300.00	0.00	37,28	37,28
1 - 1 5 7	20 APORTES AL SENA	48,848,862.00	17,491,700.00	17,491,700.00	31,357,162.00	31,357,162.00	17,491,700.00	17,491,700.00	0.00	35,81	35,81
1 - 2	GASTOS GENERALES	1,051,479,251.00	590,106,429.32	455,528,474.29	461,372,821.68	595,950,776.71	212,542,081.32	212,404,402.32	242,986,392.97	43,32	20,20
1 - 2 3	IMPUESTOS Y MULTAS	27,000,000.00	19,960,396.00	19,960,396.00	7,039,604.00	7,039,604.00	19,960,396.00	19,960,396.00	0.00	73,93	73,93
1 - 2 3 50	20 Impuestos y Contribuciones	27,000,000.00	19,960,396.00	19,960,396.00	7,039,604.00	7,039,604.00	19,960,396.00	19,960,396.00	0.00	73,93	73,93
1 - 2 4	ADQUISICION DE BIENES Y SERVICIOS	1,024,479,251.00	570,146,033.32	435,568,078.29	454,333,217.68	588,911,172.71	192,581,685.32	192,444,006.32	242,986,392.97	42,52	18,78
1 - 2 4 2	20 Enseres y Equipos de Oficina	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0,00	0,00
1 - 2 4 4	20 Materiales y Suministro	40,000,000.00	33,077,680.00	28,492,815.00	6,922,320.00	11,507,185.00	9,956,631.00	9,956,631.00	18,536,184.00	71,23	24,89
1 - 2 4 5	20 Mantenimiento	564,237,000.00	425,552,480.00	295,559,389.97	138,684,520.00	268,677,610.03	87,605,562.00	87,605,562.00	207,953,827.97	52,38	15,53
1 - 2 4 6	20 Comunicacion y Transporte	4,455,000.00	2,000,000.00	2,000,000.00	2,455,000.00	2,455,000.00	1,225,000.00	1,225,000.00	775,000.00	44,89	27,50
1 - 2 4 7	20 Impresos y Publicaciones	7,700,000.00	2,007,400.00	2,007,400.00	5,692,600.00	5,692,600.00	1,207,400.00	1,207,400.00	800,000.00	26,07	15,68
1 - 2 4 8	20 Servicios Publicos	168,000,000.00	63,106,476.32	63,106,476.32	104,893,523.68	104,893,523.68	63,026,476.32	63,026,476.32	80,000.00	37,56	37,52
1 - 2 4 9	20 Seguros	79,200,000.00	14,727,513.00	14,727,513.00	64,472,487.00	64,472,487.00	0.00	0.00	14,727,513.00	18,60	0,00
1 - 2 4 11	20 Viaticos y Gastos de Viajes	86,334,053.00	29,674,484.00	29,674,484.00	56,659,569.00	56,659,569.00	29,560,616.00	29,422,937.00	113,868.00	34,37	34,08
1 - 2 4 22	20 Gastos Financiero	69,553,198.00	0.00	0.00	69,553,198.00	69,553,198.00	0.00	0.00	0.00	0,00	0,00
1 - 3	TRANSFERENCIAS CORRIENTES	3,570,493,031.00	1,121,070,324.00	1,121,070,324.00	2,449,422,707.00	2,449,422,707.00	1,121,070,324.00	1,121,070,324.00	0.00	31,40	31,40



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VIGENCIA:

RECURSO: NACION + PROPIOS

Hasta 30/06/2014

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	%	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
3 - 3 2	CONOCIMIENTO DE LA GESTION INTEGRAL DE RIESGO DE DESASTRES	515,000,000.00	185,200,000.00	41,200,000.00	329,800,000.00	473,800,000.00	16,497,630.00	16,497,630.00	24,702,370.00	8,00	3,20
3 - 3 2 1	20 Elaborar Mapas de Vulnerabilidad	270,000,000.00	70,000,000.00	6,250,000.00	200,000,000.00	263,750,000.00	497,630.00	497,630.00	5,752,370.00	2,31	0,18
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	200,000,000.00	92,200,000.00	32,950,000.00	107,800,000.00	167,050,000.00	16,000,000.00	16,000,000.00	16,950,000.00	16,48	8,00
3 - 3 2 3	20 Apoyar Técnicamente en la Comisión Departamental de Prevención y Mitigación de Incendios Forestales.	45,000,000.00	23,000,000.00	2,000,000.00	22,000,000.00	43,000,000.00	0.00	0.00	2,000,000.00	4,44	0,00
3 - 4	BOSQUES BIODIVERSIDAD Y SERVICIOS ECOSISTEMICOS	4,973,000,000.00	1,859,854,000.00	1,565,704,000.00	3,113,146,000.00	3,407,296,000.00	1,087,940,000.00	1,083,940,000.00	477,764,000.00	31,48	21,80
3 - 4 1	DESARROLLO FORESTAL PARA FINES DE APROVECHAMIENTO, RESTAURACION Y RECUPERACION	2,643,000,000.00	246,154,000.00	187,904,000.00	2,396,846,000.00	2,455,096,000.00	105,140,000.00	103,640,000.00	82,764,000.00	7,11	3,92
3 - 4 1 1	20 Mantenimiento de las hectáreas de plantaciones protectoras reforestadas en el municipio de Repelón, Departamento del Atlántico.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0,00	0,00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0,00	0,00
3 - 4 1 3	20 Restauración ambiental forestal en el Departamento del Atlántico	1,500,000,000.00	123,400,000.00	90,650,000.00	1,376,600,000.00	1,409,350,000.00	47,400,000.00	47,400,000.00	43,250,000.00	6,04	3,16
3 - 4 1 4	20 Arborización de centros poblados	200,000,000.00	15,000,000.00	3,000,000.00	185,000,000.00	197,000,000.00	0.00	0.00	3,000,000.00	1,50	0,00
3 - 4 1 5	20 Protección y recuperación de bosques de manglar en el Departamento del Atlántico	200,000,000.00	15,250,000.00	8,000,000.00	184,750,000.00	192,000,000.00	5,250,000.00	5,250,000.00	2,750,000.00	4,00	2,63
3 - 4 1 6	20 Plan de Ordenamiento Forestal del Departamento del Atlántico	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0,00	0,00
3 - 4 1 7	20 Seguimiento a las plantaciones reforestadas para llevar a cabo el control fitosanitario y de incendio forestal	63,000,000.00	62,104,000.00	62,104,000.00	896,000.00	896,000.00	37,190,000.00	35,690,000.00	24,914,000.00	98,58	56,65
3 - 4 1 8	20 Mantenimiento de las hectareas de plantaciones protectoras reforestadas en el municipio de Piojo, Departamento del Atlántico.	580,000,000.00	30,400,000.00	24,150,000.00	549,600,000.00	555,850,000.00	15,300,000.00	15,300,000.00	8,850,000.00	4,16	2,64
3 - 4 2	CONSERVACION DE LA BIODIVERSIDAD EN EL DEPARTAMENTO DEL ATLANTICO	2,330,000,000.00	1,613,700,000.00	1,377,800,000.00	716,300,000.00	952,200,000.00	982,800,000.00	980,300,000.00	395,000,000.00	59,13	42,07
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	1,600,000,000.00	933,700,000.00	733,450,000.00	666,300,000.00	866,550,000.00	461,400,000.00	458,900,000.00	272,050,000.00	45,84	28,68
3 - 4 2 2	20 Consolidación del portafolio departamental que incluya la identificación y definición de áreas como base para su conservación	105,000,000.00	55,000,000.00	39,600,000.00	50,000,000.00	65,400,000.00	19,400,000.00	19,400,000.00	20,200,000.00	37,71	18,48
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.	625,000,000.00	625,000,000.00	604,750,000.00	0.00	20,250,000.00	502,000,000.00	502,000,000.00	102,750,000.00	96,76	80,32
3 - 5	SANEAMIENTO BASICO	6,365,280,534.00	4,776,697,498.17	4,056,744,549.77	1,588,583,035.83	2,308,535,984.23	832,273,640.69	830,773,640.69	3,224,470,909.08	63,73	13,05
3 - 5 1	MANEJO INTEGRAL DE RESIDUOS SOLIDOS	879,400,000.00	878,135,000.00	493,555,000.00	1,265,000.00	385,845,000.00	281,405,000.00	279,905,000.00	212,150,000.00	56,12	31,83
3 - 5 1 1	20 Asesoría, asistencia técnica y Seguimiento a la implementación de los 22 PGIRS municipales	500,000,000.00	498,735,000.00	143,485,000.00	1,265,000.00	356,515,000.00	107,705,000.00	106,205,000.00	35,780,000.00	28,70	21,24
3 - 5 1 2	20 Gestión Integral de Residuos o desechos Peligrosos	379,400,000.00	379,400,000.00	350,070,000.00	0.00	29,330,000.00	173,700,000.00	173,700,000.00	176,370,000.00	92,27	45,78

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VIGENCIA: RECURSO: NACION + PROPIOS Hasta 30/06/2014

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION					TOTAL GIROS		SALDO COMPROMISO	%	
		DEFINITIVA	CERTIFICADA	COMPROMETIDA	POR CERTIFICAR	POR COMPROMETER	OBLIGACIONES	TESORALES		COMP	GIRA.
3 - 5 2	<b>SANEAMIENTO AMBIENTAL DE HUMEDALES DEL DEPARTAMENTO DEL ATLANTICO</b>	<b>5,485,880,534.00</b>	<b>3,898,562,498.17</b>	<b>3,563,189,549.77</b>	<b>1,587,318,035.83</b>	<b>1,922,690,984.23</b>	<b>550,868,640.69</b>	<b>550,868,640.69</b>	<b>3,012,320,909.08</b>	<b>64,95</b>	<b>10,04</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.	5,185,309,837.00	3,598,689,549.77	3,557,439,549.77	1,586,620,287.23	1,627,870,287.23	550,868,640.69	550,868,640.69	3,006,570,909.08	68,61	10,62
3 - 5 2 2	20 Construcción de obras civiles y componentes del sistema de manejo de aguas residuales	300,570,697.00	299,872,948.40	5,750,000.00	697,748.60	294,820,697.00	0.00	0.00	5,750,000.00	1,91	0,00
<b>3 - 6</b>	<b>ASUNTOS AMBIENTALES SECTORIAL Y URBANA</b>	<b>6,625,800,000.00</b>	<b>6,378,628,988.77</b>	<b>2,115,893,869.92</b>	<b>247,171,011.23</b>	<b>4,509,906,130.08</b>	<b>578,319,705.92</b>	<b>569,319,705.92</b>	<b>1,537,574,164.00</b>	<b>31,93</b>	<b>8,59</b>
<b>3 - 6 1</b>	<b>PREVENCION Y CONTROL DE LA CONTAMINACION DEL AIRE PARA EL DEPARTAMENTO DEL ATLANTICO</b>	<b>715,600,000.00</b>	<b>652,750,000.00</b>	<b>143,250,000.00</b>	<b>62,850,000.00</b>	<b>572,350,000.00</b>	<b>92,896,708.00</b>	<b>92,896,708.00</b>	<b>50,353,292.00</b>	<b>20,02</b>	<b>12,98</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	500,000,000.00	499,900,000.00	25,650,000.00	100,000.00	474,350,000.00	12,000,000.00	12,000,000.00	13,650,000.00	5,13	2,40
3 - 6 1 2	20 Evaluación, seguimiento y control de emisiones atmosféricas	155,600,000.00	149,850,000.00	114,600,000.00	5,750,000.00	41,000,000.00	77,900,000.00	77,900,000.00	36,700,000.00	73,65	50,06
3 - 6 1 3	20 Elaboración de Planes de contingencia por contaminación atmosférica en el departamento	60,000,000.00	3,000,000.00	3,000,000.00	57,000,000.00	57,000,000.00	2,996,708.00	2,996,708.00	3,292.00	5,00	4,99
<b>3 - 6 2</b>	<b>DESCONTAMINACION POR RUIDO EN EL DEPARTAMENTO DEL ATLANTICO</b>	<b>386,000,000.00</b>	<b>325,450,000.00</b>	<b>60,500,000.00</b>	<b>60,550,000.00</b>	<b>325,500,000.00</b>	<b>34,829,889.00</b>	<b>34,829,889.00</b>	<b>25,670,111.00</b>	<b>15,67</b>	<b>9,02</b>
3 - 6 2 1	20 Realización de los mapas de ruido para los Municipios de Soledad y Malambo	250,000,000.00	250,000,000.00	5,750,000.00	0.00	244,250,000.00	0.00	0.00	5,750,000.00	2,30	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	75,450,000.00	54,750,000.00	60,550,000.00	81,250,000.00	34,829,889.00	34,829,889.00	19,920,111.00	40,26	25,61
<b>3 - 6 3</b>	<b>PROTECCION DE LA CAPA DE OZONO</b>	<b>100,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>97,000,000.00</b>	<b>97,000,000.00</b>	<b>180,101.00</b>	<b>180,101.00</b>	<b>2,819,899.00</b>	<b>3,00</b>	<b>0,18</b>
3 - 6 3 1	20 Elaboración de un plan para la reducción del consumo HCFC y todos los elementos que puedan afectarla.	100,000,000.00	3,000,000.00	3,000,000.00	97,000,000.00	97,000,000.00	180,101.00	180,101.00	2,819,899.00	3,00	0,18
<b>3 - 6 4</b>	<b>NEGOCIOS VERDES Y SOSTENIBLES</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>34,67</b>	<b>34,67</b>
3 - 6 4 1	20 Biocomercio	150,000,000.00	150,000,000.00	52,000,000.00	0.00	98,000,000.00	52,000,000.00	52,000,000.00	0.00	34,67	34,67
<b>3 - 6 5</b>	<b>ECOTURISMO</b>	<b>100,000,000.00</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>70,000,000.00</b>	<b>77,00</b>	<b>7,00</b>
3 - 6 5 1	20 Formulación e Implementación de proyectos de ecoturismo en el departamento del Atlántico	100,000,000.00	77,000,000.00	77,000,000.00	23,000,000.00	23,000,000.00	7,000,000.00	7,000,000.00	70,000,000.00	77,00	7,00
<b>3 - 6 6</b>	<b>PRODUCCION MAS LIMPIA</b>	<b>1,000,000,000.00</b>	<b>999,450,000.00</b>	<b>314,074,945.00</b>	<b>550,000.00</b>	<b>685,925,055.00</b>	<b>202,082,945.00</b>	<b>202,082,945.00</b>	<b>111,992,000.00</b>	<b>31,41</b>	<b>20,21</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	1,000,000,000.00	999,450,000.00	314,074,945.00	550,000.00	685,925,055.00	202,082,945.00	202,082,945.00	111,992,000.00	31,41	20,21
<b>3 - 6 7</b>	<b>ADECUACION DE ESPACIOS AMBIENTALES</b>	<b>174,200,000.00</b>	<b>174,000,000.00</b>	<b>116,100,000.00</b>	<b>200,000.00</b>	<b>58,100,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>6,100,000.00</b>	<b>66,65</b>	<b>63,15</b>
3 - 6 7 1	20 Adecuación paisajística y ambiental en los municipios	174,200,000.00	174,000,000.00	116,100,000.00	200,000.00	58,100,000.00	110,000,000.00	110,000,000.00	6,100,000.00	66,65	63,15
<b>3 - 6 8</b>	<b>GESTION PARA LA PREVENCION DEL RIESGO</b>	<b>4,000,000,000.00</b>	<b>3,996,978,988.77</b>	<b>1,349,968,924.92</b>	<b>3,021,011.23</b>	<b>2,650,031,075.08</b>	<b>79,330,062.92</b>	<b>70,330,062.92</b>	<b>1,270,638,862.00</b>	<b>33,75</b>	<b>1,76</b>
3 - 6 8 1	20 Realizar estudios y obras para la reducción de la vulnerabilidad ante eventos de inundación y remoción en masa	4,000,000,000.00	3,996,978,988.77	1,349,968,924.92	3,021,011.23	2,650,031,075.08	79,330,062.92	70,330,062.92	1,270,638,862.00	33,75	1,76
<b>3 - 7</b>	<b>EDUCACION AMBIENTAL Y PARTICIPACION CIUDADANA EN EL DEPARTAMENTO DEL ATLANTICO</b>	<b>2,940,000,000.00</b>	<b>2,392,375,000.00</b>	<b>1,604,951,000.00</b>	<b>547,625,000.00</b>	<b>1,335,049,000.00</b>	<b>823,966,000.00</b>	<b>814,566,000.00</b>	<b>780,985,000.00</b>	<b>54,59</b>	<b>27,71</b>



