

CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA
EJECUCION PRESUPUESTAL DE GASTOS
FEBRERO 28 DE 2021

Rubro	Nombre Rubro	Presupuestolnicial	Adiciones	Traslados	Reducciones	PresupuestoDefinitivo	Certificados	Compromisos	Obligaciones	Pagos
20212	FUNCIONAMIENTO	18.803.462.132	785.942.335	-	-	19.589.404.467	8.447.394.501	3.571.442.533	2.411.383.145	2.378.563.957
20212.0	GASTOS DE FUNCIONAMIENTO	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	1.390.396	1.390.396
20212.0.0002	GASTOS GENERALES	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	1.390.396	1.390.396
20212.0.0002.000	GASTOS GENERALES	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	1.390.396	1.390.396
20212.0.0002.000.0.....	MATERIALES Y SUMINISTROS	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	1.390.396	1.390.396
20212.0.0002.000.04.0.....	MATERIALES Y SUMINISTROS	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	1.390.396	1.390.396
20212.1	FUNCIONAMIENTO	18.803.462.132	759.256.878	-	-	19.562.719.010	8.420.709.044	3.544.757.076	2.409.992.749	2.377.173.561
20212.1.0001	Gastos de personal	4.894.934.667	-	-	-	4.894.934.667	4.894.934.697	627.676.777	627.578.479	627.578.479
20212.1.0001.001	Planta de personal permanente	4.894.934.667	-	-	-	4.894.934.667	4.894.934.697	627.676.777	627.578.479	627.578.479
20212.1.0001.001.01	Factores constitutivos de salario	3.388.689.991	-	-	-	3.388.689.991	3.388.690.021	433.497.987	433.497.987	433.497.987
20212.1.0001.001.02	Factores salariales especiales	1.212.130.816	-	-	-	1.212.130.816	1.212.130.816	148.818.161	148.719.863	148.719.863
20212.1.0001.001.03	Remuneraciones no constitutivas de factor salarial	294.113.860	-	-	-	294.113.860	294.113.860	45.360.629	45.360.629	45.360.629
20212.1.0002	Adquisicion de bienes y servicios	2.217.086.145	123.077.660	-	-	2.340.163.805	1.554.965.215	1.090.418.865	141.097.667	108.278.479
20212.1.0002.001	Adquisicion de activos no financieros	97.563.184	10.588.848	-	-	108.152.032	59.746.123	50.421.123	3.612.068	3.612.068
20212.1.0002.001.01	Activos fijos	97.563.184	10.588.848	-	-	108.152.032	59.746.123	50.421.123	3.612.068	3.612.068
20212.1.0002.002	Adquisicion de servicios	2.119.522.961	112.488.812	-	-	2.232.011.773	1.495.219.092	1.039.997.742	137.485.599	104.666.411
20212.1.0002.002.01	Materiales y suministros	91.000.000	87.053.907	-	-	178.053.907	155.359.217	149.454.827	23.205.140	16.257.676
20212.1.0002.002.02	Adquisicion de servicios	2.028.522.961	25.434.905	-	-	2.053.957.866	1.339.859.875	890.542.915	114.280.459	88.408.735
20212.1.0003	Transferencias corrientes	11.154.625.944	636.179.218	-	-	11.790.805.162	1.629.793.756	1.629.793.755	1.629.793.755	1.629.793.755
20212.1.0003.005	A organos del Gobierno	10.917.215.779	636.179.218	-	-	11.553.394.997	1.629.793.756	1.629.793.755	1.629.793.755	1.629.793.755
20212.1.0003.005.01	A organos del PGN	10.774.415.779	636.179.218	-	-	11.410.594.997	1.521.918.696	1.521.918.696	1.521.918.696	1.521.918.696
20212.1.0003.005.09	A otras entidades del gobierno general	142.800.000	-	-	-	142.800.000	107.875.060	107.875.059	107.875.059	107.875.059
20212.1.0003.013	Fallos nacionales	237.410.165	-	-	-	237.410.165	-	-	-	-
20212.1.0003.013.01	Fallos nacionales	237.410.165	-	-	-	237.410.165	-	-	-	-
20212.1.0008	Gastos por tributos, multas, sanciones e intereses de mora	536.815.376	-	-	-	536.815.376	341.015.376	196.867.679	11.522.848	11.522.848
20212.1.0008.001	Impuesto sobre la renta y complementarios	343.015.376	-	-	-	343.015.376	341.015.376	196.867.679	11.522.848	11.522.848
20212.1.0008.001.51	Impuesto sobre vehiculos automotores	2.000.000	-	-	-	2.000.000	-	-	-	-
20212.1.0008.001.52	Impuesto predial unificado	296.683.377	-	-	-	296.683.377	296.683.377	196.795.679	11.450.848	11.450.848
20212.1.0008.001.54	Impuesto de industria y comercio	18.331.999	-	-	-	18.331.999	18.331.999	72.000	72.000	72.000
20212.1.0008.001.56	Impuesto de alumbrado publico	26.000.000	-	-	-	26.000.000	26.000.000	-	-	-
20212.1.0008.004	Cuota de fiscalizacion y auditaje	193.800.000	-	-	-	193.800.000	-	-	-	-
20212.1.0008.004.01	Cuota de fiscalizacion y auditaje	193.800.000	-	-	-	193.800.000	-	-	-	-
20215	inversion	99.953.265.106	23.542.517.032	-	-	123.495.782.138	78.123.962.392	43.490.460.160	8.594.623.149	7.055.673.296
20215.1	Protegiendo ecosistemas naturales	8.523.219.655	5.469.319.437	-	-	13.992.539.092	9.189.963.042	7.128.567.594	1.020.795.729	594.531.405
20215.1.3202	conservacion de la biodiversidad y sus servicios ecosistemicos	8.523.219.655	5.469.319.437	-	-	13.992.539.092	9.189.963.042	7.128.567.594	1.020.795.729	594.531.405
20215.1.3202.900	intersubsectorial medio ambiente	8.523.219.655	5.469.319.437	-	-	13.992.539.092	9.189.963.042	7.128.567.594	1.020.795.729	594.531.405
20215.1.3202.900.01	Promoviendo la legalidad ambiental	5.476.677.606	4.325.336.403	-	-	9.802.014.009	6.249.232.382	5.119.938.474	404.207.298	384.942.974
20215.1.3202.900.02	Conectando ecosistemas naturales	3.046.542.049	1.143.983.034	-	-	4.190.525.083	2.940.730.660	2.008.629.120	616.588.431	209.588.431
20215.2	Agua para la vida	28.669.766.212	10.171.404.782	-	-	38.841.170.994	17.659.538.676	16.402.997.000	802.691.549	788.383.584
20215.2.3203	gestionn integral del recurso hidrico	28.669.766.212	10.171.404.782	-	-	38.841.170.994	17.659.538.676	16.402.997.000	802.691.549	788.383.584
20215.2.3203.900	intersubsectorial medio ambiente	28.669.766.212	10.171.404.782	-	-	38.841.170.994	17.659.538.676	16.402.997.000	802.691.549	788.383.584
20215.2.3203.900.03	Planificando el uso y manejo del agua	4.587.952.686	1.431.420.021	-	-	6.019.372.707	4.956.986.628	4.696.507.342	113.381.696	113.381.696
20215.2.3203.900.04	Contribuyendo a la sostenibilidad del agua	24.081.813.526	8.739.984.761	-	-	32.821.798.287	12.702.552.048	11.706.489.658	689.309.853	675.001.888
20215.3	Modelo de ocupacion sostenible	3.750.363.499	1.313.782.663	-	-	5.064.146.162	2.876.779.300	1.658.898.348	194.145.302	191.745.302
20215.3.3205	ordenamiento ambiental territorial	1.487.086.483	45.254.617	-	-	1.532.341.100	1.164.443.880	257.685.930	133.154.063	133.154.063
20215.3.3205.900	intersubsectorial medio ambiente	1.487.086.483	45.254.617	-	-	1.532.341.100	1.164.443.880	257.685.930	133.154.063	133.154.063
20215.3.3205.900.05	Direccionando la ocupación del territorio	1.487.086.483	45.254.617	-	-	1.532.341.100	1.164.443.880	257.685.930	133.154.063	133.154.063
20215.3.3206	gestion del cambio climatico para un desarrollo bajo en carbono y resiliente	2.263.277.016	1.268.528.046	-	-	3.531.805.062	1.712.335.420	1.401.212.418	60.991.239	58.591.239
20215.3.3206.900	intersubsectorial medio ambiente	2.263.277.016	1.268.528.046	-	-	3.531.805.062	1.712.335.420	1.401.212.418	60.991.239	58.591.239
20215.3.3206.900.06	Construyendo territorios resilientes	2.263.277.016	1.268.528.046	-	-	3.531.805.062	1.712.335.420	1.401.212.418	60.991.239	58.591.239
20215.4	Habitat y hábitos de vida sostenible	11.457.916.565	2.611.845.637	-	-	14.069.762.202	4.981.155.167	3.704.351.835	916.418.711	846.694.131
20215.4.3201	fortalecimiento del desempeño ambiental de los sectores productivos	11.457.916.565	2.611.845.637	-	-	14.069.762.202	4.981.155.167	3.704.351.835	916.418.711	846.694.131
20215.4.3201.900	intersubsectorial medio ambiente	11.457.916.565	2.611.845.637	-	-	14.069.762.202	4.981.155.167	3.704.351.835	916.418.711	846.694.131
20215.4.3201.900.07	Construyendo escenarios y hábitos económicos sostenibles	3.875.263.132	414.683.620	-	-	4.289.946.752	778.228.149	573.662.366	59.339.535	34.267.776
20215.4.3201.900.08	Consolidando hábitat y hábitos sostenibles	7.582.653.433	2.197.162.017	-	-	9.779.815.450	4.202.927.018	3.130.689.469	857.079.176	812.426.355
20215.5	Conectados por el ambiente	47.551.999.175	3.976.164.513	-	-	51.528.163.688	43.416.526.207	14.595.645.383	5.660.571.858	4.634.318.874
20215.5.3208	Educacion ambiental	915.989.879	129.894.833	-	-	1.045.884.712	646.401.325	296.338.490	53.933.244	53.933.244
20215.5.3208.900	intersubsectorial medio ambiente	915.989.879	129.894.833	-	-	1.045.884.712	646.401.325	296.338.490	53.933.244	53.933.244
20215.5.3208.900.11	Participando en lo ambiental	915.989.879	129.894.833	-	-	1.045.884.712	646.401.325	296.338.490	53.933.244	53.933.244
20215.5.3299	Fortalecimiento de la gestion y direccion del sector ambiente y desarrollo sc	46.636.009.296	3.846.269.680	-	-	50.482.278.976	42.770.124.882	14.299.306.893	5.606.638.614	4.580.385.630
20215.5.3299.900	intersubsectorial medio ambiente	46.636.009.296	3.846.269.680	-	-	50.482.278.976	42.770.124.882	14.299.306.893	5.606.638.614	4.580.385.630
20215.5.3299.900.09	Promoviendo la legalidad ambiental	26.485.438.552	965.124.334	-	-	27.450.562.886	25.695.535.186	4.634.037.561	3.021.147.596	2.894.766.000
20215.5.3299.900.10	Fortaleciendo los actores para la gestión	20.150.570.744	2.881.145.346	-	-	23.031.716.090	17.074.589.696	9.665.269.332	2.585.491.018	1.685.619.630
	TOTALES	118.756.727.238	24.328.459.367	-	-	143.085.186.605	86.571.356.893	56.513.829.712	11.006.006.294	9.434.237.253