

CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA
EJECUCION PRESUPUESTAL DE GASTOS
ENERO 31 DE 2021

Rubro	Nombre	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Definitivo	Certificados	Compromisos	Obligaciones	Pagos
20212	FUNCIONAMIENTO	18.803.462.132	785.942.335	-	-	19.589.404.467	7.309.383.173	1.943.636.811	1.104.511.023	948.365.503
20212.0	GASTOS DE FUNCIONAMIENTO	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	-	-
20212.0.0002	GASTOS GENERALES	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	-	-
20212.0.0002.000	GASTOS GENERALES	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	-	-
20212.0.0002.000.0	MATERIALES Y SUMINISTROS	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	-	-
20212.0.0002.000.04.0	MATERIALES Y SUMINISTROS	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	-	-
20212.1	FUNCIONAMIENTO	18.803.462.132	759.256.878	-	-	19.562.719.010	7.282.697.716	1.916.951.354	1.104.511.023	948.365.503
20212.1.0001	Gastos de personal	4.894.934.667	-	-	-	4.894.934.667	4.894.934.697	292.658.289	292.658.289	292.658.289
20212.1.0001.001	Planta de personal permanente	4.894.934.667	-	-	-	4.894.934.667	4.894.934.697	292.658.289	292.658.289	292.658.289
20212.1.0001.001.01	Factores constitutivos de salario	3.388.689.991	-	-	-	3.388.689.991	3.388.690.021	207.522.351	207.522.351	207.522.351
20212.1.0001.001.02	Factores salariales especiales	1.212.130.816	-	-	-	1.212.130.816	1.212.130.816	63.258.926	63.258.926	63.258.926
20212.1.0001.001.03	Remuneraciones no constitutivas de factor salarial	294.113.860	-	-	-	294.113.860	294.113.860	21.877.012	21.877.012	21.877.012
20212.1.0002	Adquisicion de bienes y servicios	2.217.086.145	123.077.660	-	-	2.340.163.805	1.302.693.366	880.202.788	67.762.457	19.491.996
20212.1.0002.001	Adquisicion de activos no financieros	97.563.184	10.588.848	-	-	108.152.032	50.421.123	10.588.848	-	-
20212.1.0002.001.01	Activos fijos	97.563.184	10.588.848	-	-	108.152.032	50.421.123	10.588.848	-	-
20212.1.0002.002	Adquisicion de servicios	2.119.522.961	112.488.812	-	-	2.232.011.773	1.252.272.243	869.613.940	67.762.457	19.491.996
20212.1.0002.002.01	Materiales y suministros	91.000.000	87.053.907	-	-	178.053.907	119.444.027	89.444.027	22.969.340	890.120
20212.1.0002.002.02	Adquisicion de servicios	2.028.522.961	25.434.905	-	-	2.053.957.866	1.132.828.216	780.169.913	44.793.117	18.601.876
20212.1.0003	Transferencias corrientes	11.154.625.944	636.179.218	-	-	11.790.805.162	744.054.277	744.054.277	744.054.277	636.179.218
20212.1.0003.005	A organos del Gobierno	10.917.215.779	636.179.218	-	-	11.553.394.997	744.054.277	744.054.277	744.054.277	636.179.218
20212.1.0003.005.01	A organos del PGN	10.774.415.779	636.179.218	-	-	11.410.594.997	636.179.218	636.179.218	636.179.218	636.179.218
20212.1.0003.005.09	A otras entidades del gobierno general	142.800.000	-	-	-	142.800.000	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	36.000	36.000	36.000
20212.1.0008.001	Impuesto sobre la renta y complementarios	343.015.376	-	-	-	343.015.376	341.015.376	36.000	36.000	36.000
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	-	-	-
20212.1.0008.001.54	Impuesto de industria y comercio	18.331.999	-	-	-	18.331.999	18.331.999	36.000	36.000	36.000
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	68.562.282.693	35.322.488.320	2.779.446.603	2.025.906.383
20215.1	Protegiendo ecosistemas naturales	8.523.219.655	5.469.319.437	-	-	13.992.539.092	8.875.818.078	6.738.261.259	269.660.635	114.139.457
20215.1.3202	conservacion de la biodiversidad y sus servicios ecosistemicos	8.523.219.655	5.469.319.437	-	-	13.992.539.092	8.875.818.078	6.738.261.259	269.660.635	114.139.457
20215.1.3202.900	intersubsectorial medio ambiente	8.523.219.655	5.469.319.437	-	-	13.992.539.092	8.875.818.078	6.738.261.259	269.660.635	114.139.457
20215.1.3202.900.01	Promoviendo la legalidad ambiental	5.476.677.606	4.325.336.403	-	-	9.802.014.009	6.052.656.595	4.943.074.507	155.687.342	52.803.270
20215.1.3202.900.02	Conectando ecosistemas naturales	3.046.542.049	1.143.983.034	-	-	4.190.525.083	2.823.161.483	1.795.186.752	113.973.293	61.336.187
20215.2	Agua para la vida	28.669.766.212	10.171.404.782	-	-	38.841.170.994	15.716.226.574	14.449.837.606	166.545.250	73.304.563
20215.2.3203	gestionn integral del recurso hidrico	28.669.766.212	10.171.404.782	-	-	38.841.170.994	15.716.226.574	14.449.837.606	166.545.250	73.304.563
20215.2.3203.900	intersubsectorial medio ambiente	28.669.766.212	10.171.404.782	-	-	38.841.170.994	15.716.226.574	14.449.837.606	166.545.250	73.304.563
20215.2.3203.900.03	Planificando el uso y manejo del agua	4.587.952.686	1.431.420.021	-	-	6.019.372.707	4.847.457.360	4.572.589.202	17.324.088	16.895.688
20215.2.3203.900.04	Contribuyendo a la sostenibilidad del agua	24.081.813.526	8.739.984.761	-	-	32.821.798.287	10.868.769.214	9.877.248.404	149.221.162	56.408.875
20215.3	Modelo de ocupacion sostenible	3.750.363.499	1.313.782.663	-	-	5.064.146.162	2.803.733.597	1.396.435.696	88.487.295	78.489.835
20215.3.3205	ordenamiento ambiental territorial	1.487.086.483	45.254.617	-	-	1.532.341.100	1.126.777.992	106.290.503	57.876.580	57.876.580
20215.3.3205.900	intersubsectorial medio ambiente	1.487.086.483	45.254.617	-	-	1.532.341.100	1.126.777.992	106.290.503	57.876.580	57.876.580
20215.3.3205.900.05	Direccionando la ocupación del territorio	1.487.086.483	45.254.617	-	-	1.532.341.100	1.126.777.992	106.290.503	57.876.580	57.876.580
20215.3.3206	gestion del cambio climatico para un desarrollo bajo en carbono y resiliente al	2.263.277.016	1.268.528.046	-	-	3.531.805.062	1.676.955.605	1.290.145.193	30.610.715	20.613.255
20215.3.3206.900	intersubsectorial medio ambiente	2.263.277.016	1.268.528.046	-	-	3.531.805.062	1.676.955.605	1.290.145.193	30.610.715	20.613.255
20215.3.3206.900.06	Construyendo territorios resilientes	2.263.277.016	1.268.528.046	-	-	3.531.805.062	1.676.955.605	1.290.145.193	30.610.715	20.613.255
20215.4	Habitat y habitos de vida sostenible	11.457.916.565	2.611.845.637	-	-	14.069.762.202	4.048.573.042	3.106.762.674	107.955.687	44.525.201
20215.4.3201	fortalecimiento del desempeno ambiental de los sectores productivos	11.457.916.565	2.611.845.637	-	-	14.069.762.202	4.048.573.042	3.106.762.674	107.955.687	44.525.201
20215.4.3201.900	intersubsectorial medio ambiente	11.457.916.565	2.611.845.637	-	-	14.069.762.202	4.048.573.042	3.106.762.674	107.955.687	44.525.201
20215.4.3201.900.07	Construyendo escenarios y hábitos económicos sostenibles	3.875.263.132	414.683.620	-	-	4.289.946.752	702.513.513	489.872.156	12.202.433	12.202.433
20215.4.3201.900.08	Consolidando hábitat y hábitos sostenibles	7.582.653.433	2.197.162.017	-	-	9.779.815.450	3.346.059.529	2.616.890.518	95.753.254	32.322.768
20215.5	Conectados por el ambiente	47.551.999.175	3.976.164.513	-	-	51.528.163.688	37.117.931.402	9.631.191.085	2.146.797.736	1.715.447.327
20215.5.3208	Educacion ambiental	915.989.879	129.894.833	-	-	1.045.884.712	638.158.530	266.917.973	21.720.432	21.720.432
20215.5.3208.900	intersubsectorial medio ambiente	915.989.879	129.894.833	-	-	1.045.884.712	638.158.530	266.917.973	21.720.432	21.720.432
20215.5.3208.900.11	Participando en lo ambiental	915.989.879	129.894.833	-	-	1.045.884.712	638.158.530	266.917.973	21.720.432	21.720.432
20215.5.3299	Fortalecimiento de la gestion y direccion del sector ambiente y desarrollo	46.636.009.296	3.846.269.680	-	-	50.482.278.976	36.479.772.872	9.364.273.112	2.125.077.304	1.693.726.895
20215.5.3299.900	intersubsectorial medio ambiente	46.636.009.296	3.846.269.680	-	-	50.482.278.976	36.479.772.872	9.364.273.112	2.125.077.304	1.693.726.895
20215.5.3299.900.09	Promoviendo la legalidad ambiental	26.485.438.552	965.124.334	-	-	27.450.562.886	22.664.891.354	2.744.306.255	1.290.768.882	1.276.345.914
20215.5.3299.900.10	Fortaleciendo los actores para la gestión	20.150.570.744	2.881.145.346	-	-	23.031.716.090	13.814.881.518	6.619.966.857	834.308.422	417.380.981
	TOTALES	118.756.727.238	24.328.459.367	-	-	143.085.186.605	75.871.665.866	67.213.520.739	3.883.957.626	2.974.271.886