

CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA
EJECUCION PRESUPUESTAL DE GASTOS
MAYO 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	11.378.134.439	7.376.435.848	6.504.589.918	6.476.969.587
20212 0	GASTOS DE FUNCIONAMIENTO	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	17.532.545	6.826.668
20212 0 0002	GASTOS GENERALES	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	17.532.545	6.826.668
20212 0 0002 000	GASTOS GENERALES	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	17.532.545	6.826.668
20212 0 0002 000 0	MATERIALES Y SUMINISTROS	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	17.532.545	6.826.668
20212 0 0002 000 04 0	MATERIALES Y SUMINISTROS	-	26.685.457	-	-	26.685.457	26.685.457	26.685.457	17.532.545	6.826.668
20212 1	FUNCIONAMIENTO	18.803.462.132	759.256.878	-	-	19.562.719.010	11.351.448.982	7.349.750.391	6.487.057.373	6.470.142.919
20212 1 0001	Gastos de personal	4.894.934.667	-	-	-	4.894.934.667	4.894.934.667	1.672.433.854	1.672.433.854	1.672.433.854
20212 1 0001 001	Planta de personal permanente	4.894.934.667	-	-	-	4.894.934.667	4.894.934.667	1.672.433.854	1.672.433.854	1.672.433.854
20212 1 0001 001 01	Factores constitutivos de salario	3.388.689.991	-	-	-	3.388.689.991	3.388.689.991	1.142.139.005	1.142.139.005	1.142.139.005
20212 1 0001 001 02	Factores salariales especiales	1.212.130.816	-	-	-	1.212.130.816	1.212.130.816	413.690.204	413.690.204	413.690.204
20212 1 0001 001 03	Remuneraciones no constitutivas d	294.113.860	-	-	-	294.113.860	294.113.860	116.604.645	116.604.645	116.604.645
20212 1 0002	Adquisici n de bienes y servicios	2.217.086.145	123.077.660	-	-	2.340.163.805	1.971.169.798	1.318.996.786	471.228.468	455.172.750
20212 1 0002 001	Adquisici n de activos no financiero	97.563.184	10.588.848	-	-	108.152.032	72.388.004	56.746.123	33.769.925	33.769.925
20212 1 0002 001 01	Activos fijos	97.563.184	10.588.848	-	-	108.152.032	72.388.004	56.746.123	33.769.925	33.769.925
20212 1 0002 002	Adquisici n de servicios	2.119.522.961	112.488.812	-	-	2.232.011.773	1.898.781.794	1.262.250.663	437.458.543	421.402.825
20212 1 0002 002 01	Materiales y suministros	91.000.000	87.053.907	-	-	178.053.907	166.944.028	150.633.838	44.759.221	37.811.757
20212 1 0002 002 02	Adquisici n de servicios	2.028.522.961	25.434.905	-	-	2.053.957.866	1.731.837.766	1.111.616.826	392.699.322	383.591.068
20212 1 0003	Transferencias corrientes	11.154.625.944	636.179.218	-	-	11.790.805.162	4.144.329.141	4.144.329.140	4.130.103.740	4.130.103.740
20212 1 0003 005	A Organos del Gobierno	10.917.215.779	636.179.218	-	-	11.553.394.997	4.144.329.141	4.144.329.140	4.130.103.740	4.130.103.740
20212 1 0003 005 01	A Organos del PGN	10.774.415.779	636.179.218	-	-	11.410.594.997	4.012.067.681	4.012.067.681	4.012.067.681	4.012.067.681
20212 1 0003 005 09	A otras entidades del gobierno gen	142.800.000	-	-	-	142.800.000	132.261.460	132.261.459	118.036.059	118.036.059
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 sancion	536.815.376	-	-	-	536.815.376	341.015.376	213.990.611	213.291.311	212.432.575
20212 1 0008 001	Impuesto sobre la renta y complem	343.015.376	-	-	-	343.015.376	341.015.376	213.990.611	213.291.311	212.432.575
20212 1 0008 001 51	Impuesto sobre veh culos automot	2.000.000	-	-	-	2.000.000	-	-	-	-
20212 1 0008 001 52	Impuesto predial unificado	296.683.377	-	-	-	296.683.377	296.683.377	213.810.611	213.111.311	212.252.575
20212 1 0008 001 54	Impuesto de industria y comercio	18.331.999	-	-	-	18.331.999	18.331.999	180.000	180.000	180.000
20212 1 0008 001 56	Impuesto de alumbrado p blico	26.000.000	-	-	-	26.000.000	26.000.000	-	-	-
20212 1 0008 004	Cuota de fiscalizaci n y auditaje	193.800.000	-	-	-	193.800.000	-	-	-	-
20212 1 0008 004 01	Cuota de fiscalizaci n y auditaje	193.800.000	-	-	-	193.800.000	-	-	-	-
20215	inversion	99.953.265.106	35.738.611.872	-	-	135.691.876.978	102.001.264.840	60.766.841.483	23.729.667.042	23.521.002.049
20215 1	Protegiendo ecosistemas naturales	8.523.219.655	8.699.377.348	-	-	17.222.597.003	13.846.055.770	9.870.895.788	2.215.705.262	2.209.498.244
20215 1 3202	conservacion de la biodiversidad y	8.523.219.655	8.699.377.348	-	-	17.222.597.003	13.846.055.770	9.870.895.788	2.215.705.262	2.209.498.244
20215 1 3202 900	intersubsectorial medio ambiente	8.523.219.655	8.699.377.348	-	-	17.222.597.003	13.846.055.770	9.870.895.788	2.215.705.262	2.209.498.244
20215 1 3202 900 01	PROTEGIENDO ECOSISTEMAS N	5.476.677.606	5.355.394.314	-	-	10.832.071.920	8.283.353.069	7.444.132.165	1.211.653.509	1.208.980.132
20215 1 3202 900 02	CONECTANDO ECOSISTEMAS N	3.046.542.049	3.343.983.034	-	-	6.390.525.083	5.562.702.701	2.426.763.623	1.004.051.753	1.000.518.112
20215 2	Agua para la vida	28.669.766.212	14.446.629.627	-	-	43.116.395.839	29.531.468.486	17.866.548.370	4.667.546.811	4.545.962.433
20215 2 3203	gestionn integral del recurso hidric	28.669.766.212	14.446.629.627	-	-	43.116.395.839	29.531.468.486	17.866.548.370	4.667.546.811	4.545.962.433
20215 2 3203 900	intersubsectorial medio ambiente	28.669.766.212	14.446.629.627	-	-	43.116.395.839	29.531.468.486	17.866.548.370	4.667.546.811	4.545.962.433
20215 2 3203 900 03	PLANIFICANDO EL USO Y MANEJ	4.587.952.686	1.691.044.866	807.463.857	-	7.086.461.409	5.669.326.368	4.766.626.665	958.797.769	958.797.769
20215 2 3203 900 04	CONTRIBUYENDO A LA SOSTEN	24.081.813.526	12.755.584.761	-807.463.857	-	36.029.934.430	23.862.142.118	13.099.921.705	3.708.749.042	3.587.164.664
20215 3	Modelo de ocupaci n sostenible	3.750.363.499	1.353.782.663	-	-	5.104.146.162	3.964.719.717	2.557.981.237	734.580.195	730.045.024
20215 3 3205	ordenamiento ambiental territorial	1.487.086.483	45.254.617	-	-	1.532.341.100	1.196.984.282	480.267.232	356.531.644	354.783.290
20215 3 3205 900	intersubsectorial medio ambiente	1.487.086.483	45.254.617	-	-	1.532.341.100	1.196.984.282	480.267.232	356.531.644	354.783.290
20215 3 3205 900 05	Direccionando la ocupaci n del terri	1.487.086.483	45.254.617	-	-	1.532.341.100	1.196.984.282	480.267.232	356.531.644	354.783.290
20215 3 3206	gestion del cambio climatico para u	2.263.277.016	1.308.528.046	-	-	3.571.805.062	2.767.735.435	2.077.714.005	378.048.551	375.261.734
20215 3 3206 900	intersubsectorial medio ambiente	2.263.277.016	1.308.528.046	-	-	3.571.805.062	2.767.735.435	2.077.714.005	378.048.551	375.261.734
20215 3 3206 900 06	CONSTRUYENDO TERRITORIOS	2.263.277.016	1.308.528.046	-	-	3.571.805.062	2.767.735.435	2.077.714.005	378.048.551	375.261.734
20215 4	H bitat y h bitos de vida sostenible	11.457.916.565	5.891.807.605	-	-	17.349.724.170	8.408.601.854	5.236.284.130	1.879.079.016	1.870.946.290
20215 4 3201	fortalecimiento del desempe o amb	11.457.916.565	5.891.807.605	-	-	17.349.724.170	8.408.601.854	5.236.284.130	1.879.079.016	1.870.946.290
20215 4 3201 900	intersubsectorial medio ambiente	11.457.916.565	5.891.807.605	-	-	17.349.724.170	8.408.601.854	5.236.284.130	1.879.079.016	1.870.946.290
20215 4 3201 900 07	Construyendo escenarios y h bitos	3.875.263.132	714.683.620	-	-	4.589.946.752	1.532.142.636	722.579.630	185.024.596	185.024.596

20215 4 3201 900 08	Consolidando h bitat y h bitos soste	7.582.653.433	5.177.123.985	-	-	12.759.777.418	6.876.459.218	4.513.704.500	1.694.054.420	1.685.921.694
20215 5	Conectados por el ambiente	47.551.999.175	5.347.014.629	-	-	52.899.013.804	46.250.419.013	25.235.131.958	14.232.755.758	14.164.550.058
20215 5 3208	Educacion ambiental	915.989.879	129.894.833	-	-	1.045.884.712	654.634.040	384.641.551	260.225.409	260.225.409
20215 5 3208 900	intersubsectorial medio ambiente	915.989.879	129.894.833	-	-	1.045.884.712	654.634.040	384.641.551	260.225.409	260.225.409
20215 5 3208 900 11	PARTICIPANDO EN LO AMBIENTA	915.989.879	129.894.833	-	-	1.045.884.712	654.634.040	384.641.551	260.225.409	260.225.409
20215 5 3299	Fortalecimiento de la gestion y direc	46.636.009.296	5.217.119.796	-	-	51.853.129.092	45.595.784.973	24.850.490.407	13.972.530.349	13.904.324.649
20215 5 3299 900	intersubsectorial medio ambiente	46.636.009.296	5.217.119.796	-	-	51.853.129.092	45.595.784.973	24.850.490.407	13.972.530.349	13.904.324.649
20215 5 3299 900 09	Promoviendo la legalidad ambienta	26.485.438.552	1.565.124.334	-	-	28.050.562.886	26.461.222.329	11.750.598.915	7.762.598.534	7.753.528.936
20215 5 3299 900 10	FORTALECIENDO LOS ACTORES	20.150.570.744	3.651.995.462	-	-	23.802.566.206	19.134.562.644	13.099.891.492	6.209.931.815	6.150.795.713
TOTAL		118.756.727.240	36.524.554.207	-	-	155.281.281.445	113.379.399.279	68.143.277.332	30.234.256.960	29.997.971.636