

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

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Definitivo	Certificados Acumulados	Compromisos	Obligaciones	Pagos
20212	FUNCIONAMIENTO	18,803,462,132	785,942,335	-	-	19,589,404,467	14,660,776,621	12,024,203,402	11,199,952,902	10,965,739,958
20212 1 0001	Gastos de personal	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	2,426,128,896	2,426,128,896	2,422,703,666
20212 1 0001 001	Planta de personal permanente	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	2,426,128,896	2,426,128,896	2,422,703,666
20212 1 0001 001 01	Factores constitutivos de salario	3,388,689,991	-	-	-	3,388,689,991	3,388,689,991	1,565,781,802	1,565,781,802	1,565,781,802
20212 1 0001 001 02	Factores salariales especiales	1,212,130,816	-	-	-	1,212,130,816	1,212,130,816	683,031,078	683,031,078	679,605,848
20212 1 0001 001 03	Remuneraciones no constitutivas	294,113,860	-	-	-	294,113,860	294,113,860	177,316,016	177,316,016	177,316,016
20212 1 0002	Adquisici n de bienes y servicios	2,217,086,145	149,763,117	-	-	2,366,849,262	2,113,475,818	1,947,636,371	1,132,213,971	902,284,993
20212 1 0002 001	Adquisici n de activos no financieros	97,563,184	10,588,848	-	-	108,152,032	107,880,255	69,388,004	47,673,669	45,226,152
20212 1 0002 001 01	Activos fijos	97,563,184	10,588,848	-	-	108,152,032	107,880,255	69,388,004	47,673,669	45,226,152
20212 1 0002 002	Adquisici n de servicios	2,119,522,961	112,488,812	-	-	2,232,011,773	1,978,910,106	1,851,562,910	1,067,007,757	839,526,296
20212 1 0002 002 01	Materiales y suministros	91,000,000	87,053,907	-	-	178,053,907	167,166,558	163,264,378	60,496,040	51,881,466
20212 1 0002 002 02	Adquisici n de servicios	2,028,522,961	25,434,905	-	-	2,053,957,866	1,811,743,548	1,688,298,533	1,006,511,717	787,644,830
20212 1 0003	Transferencias corrientes	11,154,625,944	636,179,218	-	-	11,790,805,162	7,433,183,609	7,433,183,608	7,425,054,808	7,425,054,808
20212 1 0003 005	A rganos del Gobierno	10,917,215,779	636,179,218	-	-	11,553,394,997	7,433,183,609	7,433,183,608	7,425,054,808	7,425,054,808
20212 1 0003 005 01	A rganos del PGN	10,774,415,779	636,179,218	-	-	11,410,594,997	7,300,922,149	7,300,922,149	7,300,922,149	7,300,922,149
20212 1 0003 005 09	A otras entidades del gobierno central	142,800,000	-	-	-	142,800,000	132,261,460	132,261,459	124,132,659	124,132,659
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	536,815,376	-	-	-	536,815,376	219,182,527	217,254,527	216,555,227	215,696,491
20212 1 0008 001	Impuesto sobre la renta y complementarios	343,015,376	-	-	-	343,015,376	219,182,527	217,254,527	216,555,227	215,696,491
20212 1 0008 001 51	Impuesto sobre veh culos automotores	2,000,000	-	-	-	2,000,000	-	-	-	-
20212 1 0008 001 52	Impuesto predial unificado	296,683,377	-	-	-	296,683,377	216,966,527	216,966,527	216,267,227	215,408,491
20212 1 0008 001 54	Impuesto de industria y comercio	18,331,999	-	-	-	18,331,999	2,216,000	288,000	288,000	288,000
20212 1 0008 001 56	Impuesto de alumbrado p blico	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	37,138,611,872	-	-	137,091,876,978	116,256,005,313	86,376,557,187	43,684,104,709	42,475,763,014
20215 1	Protegiendo ecosistemas naturales	8,523,219,655	10,099,377,348	-	-	18,622,597,003	17,118,919,396	14,070,326,827	3,873,242,944	3,837,060,252
20215 1 3202	conservacion de la biodiversidad	8,523,219,655	10,099,377,348	-	-	18,622,597,003	17,118,919,396	14,070,326,827	3,873,242,944	3,837,060,252
20215 1 3202 900	intersubsectorial medio ambiente	8,523,219,655	10,099,377,348	-	-	18,622,597,003	17,118,919,396	14,070,326,827	3,873,242,944	3,837,060,252
20215 1 3202 900 01	PROTEGIENDO ECOSISTEMAS	5,476,677,606	5,355,394,314	- 25,000,000	-	10,807,071,920	9,589,955,689	8,114,507,489	2,077,539,637	2,046,759,458
20215 1 3202 900 02	CONECTANDO ECOSISTEMAS	3,046,542,049	4,743,983,034	25,000,000	-	7,815,525,083	7,528,963,707	5,955,819,338	1,795,703,307	1,790,300,794
20215 2	Agua para la vida	28,669,766,212	14,446,629,627	-	-	43,116,395,839	33,512,934,229	26,355,183,770	9,892,546,458	9,167,499,722
20215 2 3203	gestiononn integral del recurso hídrico	28,669,766,212	14,446,629,627	-	-	43,116,395,839	33,512,934,229	26,355,183,770	9,892,546,458	9,167,499,722
20215 2 3203 900	intersubsectorial medio ambiente	28,669,766,212	14,446,629,627	-	-	43,116,395,839	33,512,934,229	26,355,183,770	9,892,546,458	9,167,499,722
20215 2 3203 900 03	PLANIFICANDO EL USO Y MANEJO DEL RECURSO	4,587,952,686	1,691,044,866	1,065,743,175	-	7,344,740,727	6,373,810,207	5,475,379,960	1,959,076,463	1,518,945,072
20215 2 3203 900 04	CONTRIBUYENDO A LA SOSTENIBILIDAD	24,081,813,526	12,755,584,761	- 1,065,743,175	-	35,771,655,112	27,139,124,022	20,879,803,810	7,933,469,995	7,648,554,650
20215 3	Modelo de ocupaci n sostenible	3,750,363,499	1,353,782,663	-	-	5,104,146,162	4,132,639,863	3,501,586,828	1,559,827,674	1,548,087,721
20215 3 3205	ordenamiento ambiental territorial	1,487,086,483	45,254,617	-	-	1,532,341,100	1,284,810,590	807,810,506	636,936,373	635,244,178
20215 3 3205 900	intersubsectorial medio ambiente	1,487,086,483	45,254,617	-	-	1,532,341,100	1,284,810,590	807,810,506	636,936,373	635,244,178
20215 3 3205 900 05	Direccionando la ocupaci n del territorio	1,487,086,483	45,254,617	-	-	1,532,341,100	1,284,810,590	807,810,506	636,936,373	635,244,178
20215 3 3206	gestion del cambio climatico para el desarrollo	2,263,277,016	1,308,528,046	-	-	3,571,805,062	2,847,829,273	2,693,776,322	922,891,301	912,843,543
20215 3 3206 900	intersubsectorial medio ambiente	2,263,277,016	1,308,528,046	-	-	3,571,805,062	2,847,829,273	2,693,776,322	922,891,301	912,843,543
20215 3 3206 900 06	CONSTRUYENDO TERRITORIOS	2,263,277,016	1,308,528,046	-	-	3,571,805,062	2,847,829,273	2,693,776,322	922,891,301	912,843,543
20215 4	H bitat y h bitos de vida sostenibles	11,457,916,565	5,891,807,605	-	-	17,349,724,170	12,134,626,384	8,288,651,430	3,607,417,517	3,520,387,881
20215 4 3201	fortalecimiento del desempe o ambiental	11,457,916,565	5,891,807,605	-	-	17,349,724,170	12,134,626,384	8,288,651,430	3,607,417,517	3,520,387,881

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20215 4 3201 900	intersubsectorial medio ambiente	11,457,916,565	5,891,807,605	-	-	17,349,724,170	12,134,626,384	8,288,651,430	3,607,417,517	3,520,387,881
20215 4 3201 900 07	Construyendo escenarios y h bitat y h bitos s	3,875,263,132	714,683,620	-	-	4,589,946,752	4,040,590,519	1,530,974,073	359,845,149	356,016,977
20215 4 3201 900 08	Consolidando h bitat y h bitos s	7,582,653,433	5,177,123,985	-	-	12,759,777,418	8,094,035,865	6,757,677,357	3,247,572,368	3,164,370,904
20215 5	Conectados por el ambiente	47,551,999,175	5,347,014,629	-	-	52,899,013,804	49,356,885,441	34,160,808,332	24,751,070,116	24,402,727,438
20215 5 3208	Educacion ambiental	915,989,879	129,894,833	-	-	1,045,884,712	958,537,524	784,563,691	387,725,706	387,152,022
20215 5 3208 900	intersubsectorial medio ambiente	915,989,879	129,894,833	-	-	1,045,884,712	958,537,524	784,563,691	387,725,706	387,152,022
20215 5 3208 900 11	PARTICIPANDO EN LO AMBIENTE	915,989,879	129,894,833	-	-	1,045,884,712	958,537,524	784,563,691	387,725,706	387,152,022
20215 5 3299	Fortalecimiento de la gestion y d	46,636,009,296	5,217,119,796	-	-	51,853,129,092	48,398,347,917	33,376,244,641	24,363,344,410	24,015,575,416
20215 5 3299 900	intersubsectorial medio ambiente	46,636,009,296	5,217,119,796	-	-	51,853,129,092	48,398,347,917	33,376,244,641	24,363,344,410	24,015,575,416
20215 5 3299 900 09	Promoviendo la legalidad ambiente	26,485,438,552	1,565,124,334	-	-	28,050,562,886	27,539,973,827	17,404,884,895	13,990,396,074	13,875,870,171
20215 5 3299 900 10	FORTALECIENDO LOS ACTORES	20,150,570,744	3,651,995,462	-	-	23,802,566,206	20,858,374,090	15,971,359,746	10,372,948,336	10,139,705,245
TOTAL		118,756,727,238	37,924,554,207	-	-	156,681,281,445	130,916,781,934	98,400,760,590	54,884,057,611	53,441,502,971