

**CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA**

**EJECUCION PRESUPUESTAL DE GASTOS**

**ABRIL 30 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	10,505,973,577	6,152,108,869	5,172,262,205	5,156,611,470
20212 0	GASTOS DE FUNCIONAMIENTO	-	26,685,457	-	-	26,685,457	26,685,457	26,685,457	6,826,668	6,826,668
20212 0 0002	GASTOS GENERALES	-	26,685,457	-	-	26,685,457	26,685,457	26,685,457	6,826,668	6,826,668
20212 0 0002 000	GASTOS GENERALES	-	26,685,457	-	-	26,685,457	26,685,457	26,685,457	6,826,668	6,826,668
20212 0 0002 000 0	MATERIALES Y SUMINISTROS	-	26,685,457	-	-	26,685,457	26,685,457	26,685,457	6,826,668	6,826,668
20212 0 0002 000 04 0	MATERIALES Y SUMINISTROS	-	26,685,457	-	-	26,685,457	26,685,457	26,685,457	6,826,668	6,826,668
20212 1	FUNCIONAMIENTO	18,803,462,132	759,256,878	-	-	19,562,719,010	10,479,288,120	6,125,423,412	5,165,435,537	5,149,784,802
20212 1 0001	Gastos de personal	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	1,312,172,953	1,309,465,469	1,309,465,469
20212 1 0001 001	Planta de personal permanente	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	1,312,172,953	1,309,465,469	1,309,465,469
20212 1 0001 001 01	Factores constitutivos de salario	3,388,689,991	-	-	-	3,388,689,991	3,388,689,991	896,843,275	896,843,275	896,843,275
20212 1 0001 001 02	Factores salariales especiales	1,212,130,816	-	-	-	1,212,130,816	1,212,130,816	322,822,684	320,115,200	320,115,200
20212 1 0001 001 03	Remuneraciones no constitutivas	294,113,860	-	-	-	294,113,860	294,113,860	92,506,994	92,506,994	92,506,994
20212 1 0002	Adquisici n de bienes y servicios	2,217,086,145	123,077,660	-	-	2,340,163,805	1,919,005,798	1,274,963,570	334,640,079	319,848,080
20212 1 0002 001	Adquisici n de activos no	97,563,184	10,588,848	-	-	108,152,032	72,388,004	56,746,123	10,588,848	10,588,848
20212 1 0002 001 01	Activos fijos	97,563,184	10,588,848	-	-	108,152,032	72,388,004	56,746,123	10,588,848	10,588,848
20212 1 0002 002	Adquisici n de servicios	2,119,522,961	112,488,812	-	-	2,232,011,773	1,846,617,794	1,218,217,447	324,051,231	309,259,232
20212 1 0002 002 01	Materiales y suministros	91,000,000	87,053,907	-	-	178,053,907	166,944,028	150,255,134	33,026,620	24,560,231
20212 1 0002 002 02	Adquisici n de servicios	2,028,522,961	25,434,905	-	-	2,053,957,866	1,679,673,766	1,067,962,313	291,024,611	284,699,001
20212 1 0003	Transferencias corrientes	11,154,625,944	636,179,218	-	-	11,790,805,162	3,324,332,279	3,324,332,278	3,308,074,678	3,308,074,678
20212 1 0003 005	A rganos del Gobierno	10,917,215,779	636,179,218	-	-	11,553,394,997	3,324,332,279	3,324,332,278	3,308,074,678	3,308,074,678
20212 1 0003 005 01	A rganos del PGN	10,774,415,779	636,179,218	-	-	11,410,594,997	3,192,070,819	3,192,070,819	3,192,070,819	3,192,070,819
20212 1 0003 005 09	A otras entidades del gobierno	142,800,000	-	-	-	142,800,000	132,261,460	132,261,459	116,003,859	116,003,859
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	536,815,376	-	-	-	536,815,376	341,015,376	213,954,611	213,255,311	212,396,575
20212 1 0008 001	Impuesto sobre la renta y	343,015,376	-	-	-	343,015,376	341,015,376	213,954,611	213,255,311	212,396,575
20212 1 0008 001 51	Impuesto sobre veh culos	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	144,000	144,000	144,000
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	91,917,727,990	51,797,714,216	18,482,209,873	18,053,187,440
20215 1	Protegiendo ecosistemas naturales	8,523,219,655	8,699,377,348	-	-	17,222,597,003	12,271,933,874	7,660,038,689	1,834,931,778	1,810,922,702
20215 1 3202	conservacion de la biodiversidad y sus servicios ecosistemicos	8,523,219,655	8,699,377,348	-	-	17,222,597,003	12,271,933,874	7,660,038,689	1,834,931,778	1,810,922,702
20215 1 3202 900	intersubsectorial medio ambiente	8,523,219,655	8,699,377,348	-	-	17,222,597,003	12,271,933,874	7,660,038,689	1,834,931,778	1,810,922,702
20215 1 3202 900 01	<b>Protegiendo ecosistemas naturales</b>	5,476,677,606	5,355,394,314	-	-	10,832,071,920	7,826,201,357	5,502,264,132	929,287,652	923,214,439
20215 1 3202 900 02	<b>Conectando ecosistemas naturales</b>	3,046,542,049	3,343,983,034	-	-	6,390,525,083	4,445,732,517	2,157,774,557	905,644,126	887,708,263

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20215 2	Agua para la vida	28,669,766,212	14,446,629,627	-	-	43,116,395,839	24,070,174,539	16,630,622,709	3,103,708,208	2,942,488,785
20215 2 3203	gestionn integral del recurso hidrico	28,669,766,212	14,446,629,627	-	-	43,116,395,839	24,070,174,539	16,630,622,709	3,103,708,208	2,942,488,785
20215 2 3203 900	intersubsectorial medio ambiente	28,669,766,212	14,446,629,627	-	-	43,116,395,839	24,070,174,539	16,630,622,709	3,103,708,208	2,942,488,785
20215 2 3203 900 03	<b>Planificando el uso y manejo del agua</b>	4,587,952,686	1,691,044,866	807,463,857	-	7,086,461,409	5,058,041,243	4,738,852,498	627,068,879	621,828,621
20215 2 3203 900 04	<b>Contribuyendo a la sostenibilidad del agua</b>	24,081,813,526	12,755,584,761	- 807,463,857	-	36,029,934,430	19,012,133,296	11,891,770,211	2,476,639,329	2,320,660,164
20215 3	Modelo de ocupaci n sostenible	3,750,363,499	1,353,782,663	-	-	5,104,146,162	3,342,877,624	1,829,806,427	482,257,628	470,293,323
20215 3 3205	ordenamiento ambiental territorial	1,487,086,483	45,254,617	-	-	1,532,341,100	1,186,361,236	388,925,555	276,560,223	276,208,749
20215 3 3205 900	intersubsectorial medio ambiente	1,487,086,483	45,254,617	-	-	1,532,341,100	1,186,361,236	388,925,555	276,560,223	276,208,749
20215 3 3205 900 05	<b>Direccionando la ocupación del territorio</b>	1,487,086,483	45,254,617	-	-	1,532,341,100	1,186,361,236	388,925,555	276,560,223	276,208,749
20215 3 3206	gestion del cambio climatico para un desarrollo bajo en carbono y resiliente al clima	2,263,277,016	1,308,528,046	-	-	3,571,805,062	2,156,516,388	1,440,880,872	205,697,405	194,084,574
20215 3 3206 900	intersubsectorial medio ambiente	2,263,277,016	1,308,528,046	-	-	3,571,805,062	2,156,516,388	1,440,880,872	205,697,405	194,084,574
20215 3 3206 900 06	<b>Construyendo territorios resilientes</b>	2,263,277,016	1,308,528,046	-	-	3,571,805,062	2,156,516,388	1,440,880,872	205,697,405	194,084,574
20215 4	H bitat y h bitos de vida sostenible	11,457,916,565	5,891,807,605	-	-	17,349,724,170	7,024,506,198	3,962,470,048	1,371,964,544	1,306,718,824
20215 4 3201	fortalecimiento del desempe o ambiental de los sectores productivos	11,457,916,565	5,891,807,605	-	-	17,349,724,170	7,024,506,198	3,962,470,048	1,371,964,544	1,306,718,824
20215 4 3201 900	intersubsectorial medio ambiente	11,457,916,565	5,891,807,605	-	-	17,349,724,170	7,024,506,198	3,962,470,048	1,371,964,544	1,306,718,824
20215 4 3201 900 07	<b>Construyendo escenarios y hábitos económicos sostenibles</b>	3,875,263,132	714,683,620	-	-	4,589,946,752	1,570,587,817	607,374,931	164,242,217	160,930,078
20215 4 3201 900 08	<b>Consolidando hábitat y hábitos sostenibles</b>	7,582,653,433	5,177,123,985	-	-	12,759,777,418	5,453,918,381	3,355,095,117	1,207,722,327	1,145,788,746
20215 5	Conectados por el ambiente	47,551,999,175	5,347,014,629	-	-	52,899,013,804	45,208,235,755	21,714,776,343	11,689,347,715	11,522,763,807
20215 5 3208	Educacion ambiental	915,989,879	129,894,833	-	-	1,045,884,712	651,953,461	347,657,851	218,347,392	218,322,582
20215 5 3208 900	intersubsectorial medio ambiente	915,989,879	129,894,833	-	-	1,045,884,712	651,953,461	347,657,851	218,347,392	218,322,582
20215 5 3208 900 11	<b>Participando en lo ambiental</b>	915,989,879	129,894,833	-	-	1,045,884,712	651,953,461	347,657,851	218,347,392	218,322,582
20215 5 3299	Fortalecimiento de la gestion y direccion del sector ambiente y desarrollo sostenible	46,636,009,296	5,217,119,796	-	-	51,853,129,092	44,556,282,294	21,367,118,492	11,471,000,323	11,304,441,225
20215 5 3299 900	intersubsectorial medio ambiente	46,636,009,296	5,217,119,796	-	-	51,853,129,092	44,556,282,294	21,367,118,492	11,471,000,323	11,304,441,225
20215 5 3299 900 09	<b>Promoviendo la legalidad ambiental</b>	26,485,438,552	1,565,124,334	-	-	28,050,562,886	26,257,494,827	9,721,375,364	6,179,948,217	6,167,591,263
20215 5 3299 900 10	<b>Fortaleciendo los actores para la gestión</b>	20,150,570,744	3,651,995,462	-	-	23,802,566,206	18,298,787,467	11,645,743,128	5,291,052,106	5,136,849,961
	<b>TOTALES</b>	<b>118,756,727,240</b>	<b>36,524,554,207</b>	-	-	<b>155,281,281,445</b>	<b>102,423,701,567</b>	<b>57,949,823,085</b>	<b>23,654,472,078</b>	<b>23,209,798,911</b>