

CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA
EJECUCION PRESUPUESTAL DE GASTOS
AGOSTO 30 DE 2021

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Definitivo	Certificados	Compromisos	Obligaciones	Pagos
20212	FUNCIONAMIENTO	18,803,462,132	-	-	-	18,803,462,132	15,069,770,043	12,714,661,865	12,065,540,411	12,051,034,721
20212 1 0001	Gastos de personal	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	2,679,971,026	2,679,076,566	2,675,651,336
20212 1 0001 001	Planta de personal permanente	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	2,679,971,026	2,679,076,566	2,675,651,336
20212 1 0001 001 01	Factores constitutivos de salario	3,388,689,991	-	-	-	3,388,689,991	3,388,689,991	1,706,218,998	1,706,218,998	1,706,218,998
20212 1 0001 001 02	Factores salariales especiales	1,212,130,816	-	-	-	1,212,130,816	1,212,130,816	770,830,792	769,936,332	766,511,102
20212 1 0001 001 03	Remuneraciones no constitutivas	294,113,860	-	-	-	294,113,860	294,113,860	202,921,236	202,921,236	202,921,236
20212 1 0002	Adquisición de bienes y servicios	2,217,086,145	-	87,382,983	-	2,304,469,128	1,975,627,647	1,840,327,651	1,198,896,557	1,188,674,833
20212 1 0002 001	Adquisición de activos no financieros	97,563,184	-	-	-	97,563,184	97,291,407	58,799,156	39,310,453	39,310,453
20212 1 0002 001 01	Activos fijos	97,563,184	-	-	-	97,563,184	97,291,407	58,799,156	39,310,453	39,310,453
20212 1 0002 002	Adquisición de servicios	2,119,522,961	-	87,382,983	-	2,206,905,944	1,878,336,240	1,781,528,495	1,159,586,104	1,149,364,380
20212 1 0002 002 01	Materiales y suministros	91,000,000	-	7,714,947	-	98,714,947	92,027,597	88,617,054	67,666,625	67,666,625
20212 1 0002 002 02	Adquisición de servicios	2,028,522,961	-	79,668,036	-	2,108,190,997	1,786,308,643	1,692,911,442	1,091,919,479	1,081,697,755
20212 1 0003	Transferencias corrientes	11,154,625,944	-	-	-	11,154,625,944	7,943,575,646	7,943,575,645	7,937,479,045	7,937,479,045
20212 1 0003 005	A rganos del Gobierno	10,917,215,779	-	-	-	10,917,215,779	7,943,575,646	7,943,575,645	7,937,479,045	7,937,479,045
20212 1 0003 005 01	A rganos del PGN	10,774,415,779	-	-	-	10,774,415,779	7,811,314,186	7,811,314,186	7,811,314,186	7,811,314,186
20212 1 0003 005 09	A otras entidades del gobierno g	142,800,000	-	-	-	142,800,000	132,261,460	132,261,459	126,164,859	126,164,859
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 sanc	536,815,376	-	87,382,983	-	449,432,393	255,632,083	250,787,543	250,088,243	249,229,507
20212 1 0008 001	Impuesto sobre la renta y comple	343,015,376	-	87,382,983	-	255,632,393	255,632,083	250,787,543	250,088,243	249,229,507
20212 1 0008 001 51	Impuesto sobre veh ículos autom	2,000,000	-	916,850	-	2,916,850	2,916,540	-	-	-
20212 1 0008 001 52	Impuesto predial unificado	296,683,377	-	79,716,850	-	216,966,527	216,966,527	216,966,527	216,267,227	215,408,491
20212 1 0008 001 54	Impuesto de industria y comerc	18,331,999	-	17,417,017	-	35,749,016	35,749,016	33,821,016	33,821,016	33,821,016
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	17,106,145,337	229,999,876	-	117,289,410,319	99,897,335,674	72,675,967,895	36,168,294,095	35,908,024,172
20215 1	Protegiendo ecosistemas natura	8,523,219,655	7,715,108,408	-	-	16,238,328,063	15,308,897,500	11,337,727,759	2,527,161,483	2,513,055,998
20215 1 3202	conservacion de la biodiversidad	8,523,219,655	7,715,108,408	-	-	16,238,328,063	15,308,897,500	11,337,727,759	2,527,161,483	2,513,055,998
20215 1 3202 900	intersubsectorial medio ambiente	8,523,219,655	7,715,108,408	-	-	16,238,328,063	15,308,897,500	11,337,727,759	2,527,161,483	2,513,055,998
20215 1 3202 900 01	PROTEGIENDO ECOSISTEMAS	5,476,677,606	3,415,108,408	135,000,000	-	8,756,786,014	8,153,727,481	6,262,006,555	1,411,453,035	1,403,816,228
20215 1 3202 900 02	CONECTANDO ECOSISTEMAS	3,046,542,049	4,300,000,000	135,000,000	-	7,481,542,049	7,155,170,019	5,075,721,204	1,115,708,448	1,109,239,770
20215 2	Agua para la vida	28,669,766,212	4,700,224,845	229,999,876	-	33,599,990,933	25,841,949,619	19,474,933,971	4,151,648,651	4,139,623,577
20215 2 3203	gestionn integral del recurso híd	28,669,766,212	4,700,224,845	229,999,876	-	33,599,990,933	25,841,949,619	19,474,933,971	4,151,648,651	4,139,623,577
20215 2 3203 900	intersubsectorial medio ambiente	28,669,766,212	4,700,224,845	229,999,876	-	33,599,990,933	25,841,949,619	19,474,933,971	4,151,648,651	4,139,623,577
20215 2 3203 900 03	PLANIFICANDO EL USO Y MAN	4,587,952,686	684,624,845	1,295,743,051	-	6,568,320,582	5,541,839,310	5,220,088,371	1,264,032,769	1,262,655,626
20215 2 3203 900 04	CONTRIBUYENDO A LA SOSTE	24,081,813,526	4,015,600,000	1,065,743,175	-	27,031,670,351	20,300,110,309	14,254,845,600	2,887,615,882	2,876,967,951
20215 3	Modelo de ocupaci n sostenible	3,750,363,499	40,000,000	-	-	3,790,363,499	3,065,927,402	2,298,700,335	1,016,271,173	1,011,053,072
20215 3 3205	ordenamiento ambiental territoria	1,487,086,483	-	-	-	1,487,086,483	1,239,641,525	845,345,100	728,002,393	724,455,380

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20215 3 3205 900	intersubsectorial medio ambiente	1,487,086,483	-	-	-	1,487,086,483	1,239,641,525	845,345,100	728,002,393	724,455,380
20215 3 3205 900 05	Direccionando la ocupaci n del te	1,487,086,483	-	-	-	1,487,086,483	1,239,641,525	845,345,100	728,002,393	724,455,380
20215 3 3206	gestion del cambio climatico para	2,263,277,016	40,000,000	-	-	2,303,277,016	1,826,285,877	1,453,355,235	288,268,780	286,597,692
20215 3 3206 900	intersubsectorial medio ambiente	2,263,277,016	40,000,000	-	-	2,303,277,016	1,826,285,877	1,453,355,235	288,268,780	286,597,692
20215 3 3206 900 06	CONSTRUYENDO TERRITORIO	2,263,277,016	40,000,000	-	-	2,303,277,016	1,826,285,877	1,453,355,235	288,268,780	286,597,692
20215 4	H bitat y h bitos de vida sostenib	11,457,916,565	3,279,961,968	-	-	14,737,878,533	9,738,991,213	6,409,103,975	2,575,001,406	2,567,262,930
20215 4 3201	fortalecimiento del desempe o ar	11,457,916,565	3,279,961,968	-	-	14,737,878,533	9,738,991,213	6,409,103,975	2,575,001,406	2,567,262,930
20215 4 3201 900	intersubsectorial medio ambiente	11,457,916,565	3,279,961,968	-	-	14,737,878,533	9,738,991,213	6,409,103,975	2,575,001,406	2,567,262,930
20215 4 3201 900 07	Construyendo escenarios y h bito	3,875,263,132	300,000,000	-	-	4,175,263,132	3,789,001,773	1,458,438,689	247,483,554	246,721,112
20215 4 3201 900 08	Consolidando h bitat y h bitos so	7,582,653,433	2,979,961,968	-	-	10,562,615,401	5,949,989,440	4,950,665,286	2,327,517,852	2,320,541,818
20215 5	Conectados por el ambiente	47,551,999,175	1,370,850,116	-	-	48,922,849,291	45,941,569,940	33,155,501,855	25,898,211,382	25,677,028,595
20215 5 3208	Educacion ambiental	915,989,879	-	-	-	915,989,879	828,642,641	683,084,886	335,124,946	333,068,906
20215 5 3208 900	intersubsectorial medio ambiente	915,989,879	-	-	-	915,989,879	828,642,641	683,084,886	335,124,946	333,068,906
20215 5 3208 900 11	PARTICIPANDO EN LO AMBIEN	915,989,879	-	-	-	915,989,879	828,642,641	683,084,886	335,124,946	333,068,906
20215 5 3299	Fortalecimiento de la gestion y d	46,636,009,296	1,370,850,116	-	-	48,006,859,412	45,112,927,299	32,472,416,969	25,563,086,436	25,343,959,689
20215 5 3299 900	intersubsectorial medio ambiente	46,636,009,296	1,370,850,116	-	-	48,006,859,412	45,112,927,299	32,472,416,969	25,563,086,436	25,343,959,689
20215 5 3299 900 09	Promoviendo la legalidad ambier	26,485,438,552	600,000,000	- 80,283,393	-	27,005,155,159	26,611,486,180	18,714,507,002	15,990,338,452	15,905,455,180
20215 5 3299 900 10	FORTALECIENDO LOS ACTOR	20,150,570,744	770,850,116	80,283,393	-	21,001,704,253	18,501,441,119	13,757,909,967	9,572,747,984	9,438,504,509
TOTAL		118,756,727,238	17,106,145,337	229,999,876	-	136,092,872,451	114,967,105,717	85,390,629,760	48,233,834,506	47,959,058,893