

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

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Definitivo	Modificados Acumulados	Compromisos	Obligaciones	Pagos
20212	FUNCIONAMIENTO	18,803,462,134	855,942,335	-	-	19,659,404,469	17,946,462,184	17,946,462,184	17,710,670,747	17,710,670,747
20212 1 0001	Gastos de personal	4,894,934,669	70,000,000	-	-	4,964,934,669	3,957,031,042	3,957,031,042	3,957,031,042	3,957,031,042
20212 1 0001 001	Planta de personal permanente	4,894,934,669	70,000,000	-	-	4,964,934,669	3,957,031,042	3,957,031,042	3,957,031,042	3,957,031,042
20212 1 0001 001 01	Factores constitutivos de salario	3,388,689,991	47,000,000	-	-	3,435,689,991	2,626,136,956	2,626,136,956	2,626,136,956	2,626,136,956
20212 1 0001 001 02	Factores salariales especiales	1,212,130,818	23,000,000	-	-	1,235,130,818	1,064,709,656	1,064,709,656	1,064,709,656	1,064,709,656
20212 1 0001 001 03	Remuneraciones no constitutivas de	294,113,860	-	-	-	294,113,860	266,184,430	266,184,430	266,184,430	266,184,430
20212 1 0002	Adquisición de bienes y servicios	2,217,086,145	149,763,117	87,382,983	-	2,454,232,245	2,216,970,054	2,216,970,054	1,981,178,617	1,981,178,617
20212 1 0002 001	Adquisición de activos no financieros	97,563,184	10,588,848	-	-	108,152,032	98,342,159	98,342,159	56,891,242	56,891,242
20212 1 0002 001 01	Activos fijos	97,563,184	10,588,848	-	-	108,152,032	98,342,159	98,342,159	56,891,242	56,891,242
20212 1 0002 002	Adquisición de servicios	2,119,522,961	112,488,812	87,382,983	-	2,319,394,756	2,093,111,074	2,093,111,074	1,906,754,829	1,906,754,829
20212 1 0002 002 01	Materiales y suministros	91,000,000	87,053,907	7,714,947	-	185,768,854	156,493,432	156,493,432	111,836,544	111,836,544
20212 1 0002 002 02	Adquisición de servicios	2,028,522,961	25,434,905	79,668,036	-	2,133,625,902	1,936,617,642	1,936,617,642	1,794,918,285	1,794,918,285
20212 1 0003	Transferencias corrientes	11,154,625,944	636,179,218	79,038,907	-	11,711,766,255	11,245,154,418	11,245,154,418	11,245,154,418	11,245,154,418
20212 1 0003 005	Órganos del Gobierno	10,917,215,779	636,179,218	10,538,540	-	11,542,856,457	11,245,154,418	11,245,154,418	11,245,154,418	11,245,154,418
20212 1 0003 005 01	Órganos del PGN	10,774,415,779	636,179,218	-	-	11,410,594,997	11,112,892,959	11,112,892,959	11,112,892,959	11,112,892,959
20212 1 0003 005 09	A otras entidades del gobierno gene	142,800,000	-	10,538,540	-	132,261,460	132,261,459	132,261,459	132,261,459	132,261,459
20212 1 0003 013	Fallos nacionales	237,410,165	-	68,500,367	-	168,909,798	-	-	-	-
20212 1 0003 013 01	Fallos nacionales	237,410,165	-	68,500,367	-	168,909,798	-	-	-	-
20212 1 0008	Gastos por tributos multas sancior	536,815,376	-	8,344,076	-	528,471,300	527,306,670	527,306,670	527,306,670	527,306,670
20212 1 0008 001	Impuesto sobre la renta y complem	343,015,376	-	87,382,983	-	255,632,393	254,467,763	254,467,763	254,467,763	254,467,763
20212 1 0008 001 51	Impuesto sobre vehiculos automoto	2,000,000	-	83,150	-	1,916,850	1,508,838	1,508,838	1,508,838	1,508,838
20212 1 0008 001 52	Impuesto predial unificado	296,683,377	-	79,716,850	-	216,966,527	216,267,227	216,267,227	216,267,227	216,267,227
20212 1 0008 001 54	Impuesto de industria y comercio	18,331,999	-	18,417,017	-	36,749,016	36,691,698	36,691,698	36,691,698	36,691,698
20212 1 0008 001 56	Impuesto de alumbrado p blico	26,000,000	-	26,000,000	-	-	-	-	-	-
20212 1 0008 004	Cuota de fiscalización y auditaje	193,800,000	-	79,038,907	-	272,838,907	272,838,907	272,838,907	272,838,907	272,838,907
20212 1 0008 004 01	Cuota de fiscalización y auditaje	193,800,000	-	79,038,907	-	272,838,907	272,838,907	272,838,907	272,838,907	272,838,907
20215	inversion	99,953,265,106	38,559,174,014	-	-	138,512,439,120	119,346,384,147	119,360,424,142	84,691,940,903	84,680,113,597
20215 1	Protegiendo ecosistemas naturales	8,523,219,655	10,799,377,348	-	-	19,322,597,003	16,910,920,200	16,924,960,195	10,429,209,786	10,429,191,206
20215 1 3202	conservacion de la biodiversidad y s	8,523,219,655	10,799,377,348	-	-	19,322,597,003	16,910,920,200	16,924,960,195	10,429,209,786	10,429,191,206
20215 1 3202 900	intersubsectorial medio ambiente	8,523,219,655	10,799,377,348	-	-	19,322,597,003	16,910,920,200	16,924,960,195	10,429,209,786	10,429,191,206
20215 1 3202 900 01	PROTEGIENDO ECOSISTEMAS N	5,476,677,606	5,355,394,314	135,000,000	-	10,697,071,920	9,126,302,999	9,140,342,994	5,134,522,402	5,134,503,822
20215 1 3202 900 02	CONECTANDO ECOSISTEMAS N/	3,046,542,049	5,443,983,034	135,000,000	-	8,625,525,083	7,784,617,201	7,784,617,201	5,294,687,384	5,294,687,384
20215 2	Agua para la vida	28,669,766,212	14,974,190,906	-	-	43,643,957,118	37,276,450,122	37,276,450,122	19,978,380,487	19,971,876,645
20215 2 3203	gestionn integral del recurso hidrico	28,669,766,212	14,974,190,906	-	-	43,643,957,118	37,276,450,122	37,276,450,122	19,978,380,487	19,971,876,645
20215 2 3203 900	intersubsectorial medio ambiente	28,669,766,212	14,974,190,906	-	-	43,643,957,118	37,276,450,122	37,276,450,122	19,978,380,487	19,971,876,645
20215 2 3203 900 03	PLANIFICANDO EL USO Y MANEJ	4,587,952,686	2,218,606,145	1,065,743,175	-	7,872,302,006	6,481,438,222	6,481,438,222	3,506,539,158	3,506,539,158
20215 2 3203 900 04	CONTRIBUYENDO A LA SOSTENI	24,081,813,526	12,755,584,761	1,065,743,175	-	35,771,655,112	30,795,011,900	30,795,011,900	16,471,841,329	16,465,337,487
20215 3	Modelo de ocupación sostenible	3,750,363,499	1,353,782,663	-	-	5,104,146,162	4,585,461,427	4,585,461,427	3,101,011,896	3,101,011,896
20215 3 3205	ordenamiento ambiental territorial	1,487,086,483	45,254,617	-	-	1,532,341,100	1,302,472,056	1,302,472,056	1,142,786,352	1,142,786,352
20215 3 3205 900	intersubsectorial medio ambiente	1,487,086,483	45,254,617	-	-	1,532,341,100	1,302,472,056	1,302,472,056	1,142,786,352	1,142,786,352

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Definitivo	Compromisos Acumulados	Compromisos	Obligaciones	Pagos
20215 3 3205 900 05	Direccionando la ocupación del territorio	1,487,086,483	45,254,617	-	-	1,532,341,100	1,302,472,056	1,302,472,056	1,142,786,352	1,142,786,352
20215 3 3206	gestión del cambio climático para el medio ambiente	2,263,277,016	1,308,528,046	-	-	3,571,805,062	3,282,989,371	3,282,989,371	1,958,225,544	1,958,225,544
20215 3 3206 900	intersubsectorial medio ambiente	2,263,277,016	1,308,528,046	-	-	3,571,805,062	3,282,989,371	3,282,989,371	1,958,225,544	1,958,225,544
20215 3 3206 900 06	CONSTRUYENDO TERRITORIOS	2,263,277,016	1,308,528,046	-	-	3,571,805,062	3,282,989,371	3,282,989,371	1,958,225,544	1,958,225,544
20215 4	Habitat y hábitats de vida sostenible	11,457,916,565	5,891,807,605	-	-	17,349,724,170	12,358,903,905	12,358,903,905	8,266,790,048	8,266,211,144
20215 4 3201	fortalecimiento del desempeño ambiental	11,457,916,565	5,891,807,605	-	-	17,349,724,170	12,358,903,905	12,358,903,905	8,266,790,048	8,266,211,144
20215 4 3201 900	intersubsectorial medio ambiente	11,457,916,565	5,891,807,605	-	-	17,349,724,170	12,358,903,905	12,358,903,905	8,266,790,048	8,266,211,144
20215 4 3201 900 07	Construyendo escenarios y hábitats críticos	3,875,263,132	714,683,620	-	-	4,589,946,752	3,611,562,261	3,611,562,261	2,144,794,672	2,144,794,672
20215 4 3201 900 08	Consolidando hábitat y hábitats sostenibles	7,582,653,433	5,177,123,985	-	-	12,759,777,418	8,747,341,644	8,747,341,644	6,121,995,377	6,121,416,473
20215 5	Conectados por el ambiente	47,551,999,175	5,540,015,492	-	-	53,092,014,667	48,214,648,493	48,214,648,493	42,916,548,686	42,911,822,706
20215 5 3208	Educación ambiental	915,989,879	129,894,833	-	-	1,045,884,712	946,682,823	946,682,823	756,788,358	756,788,358
20215 5 3208 900	intersubsectorial medio ambiente	915,989,879	129,894,833	-	-	1,045,884,712	946,682,823	946,682,823	756,788,358	756,788,358
20215 5 3208 900 11	PARTICIPANDO EN LO AMBIENTAL	915,989,879	129,894,833	-	-	1,045,884,712	946,682,823	946,682,823	756,788,358	756,788,358
20215 5 3299	Fortalecimiento de la gestión y dirección	46,636,009,296	5,410,120,659	-	-	52,046,129,955	47,267,965,670	47,267,965,670	42,159,760,328	42,155,034,348
20215 5 3299 900	intersubsectorial medio ambiente	46,636,009,296	5,410,120,659	-	-	52,046,129,955	47,267,965,670	47,267,965,670	42,159,760,328	42,155,034,348
20215 5 3299 900 09	Promoviendo la legalidad ambiental	26,485,438,552	1,658,125,197	- 80,283,393	-	28,063,280,356	25,980,376,886	25,980,376,886	24,004,909,022	24,004,909,022
20215 5 3299 900 10	FORTALECIENDO LOS ACTORES	20,150,570,744	3,751,995,462	80,283,393	-	23,982,849,599	21,287,588,784	21,287,588,784	18,154,851,305	18,150,125,325
TOTAL		118,756,727,240	39,415,116,349	-	-	158,171,843,589	137,306,886,326	137,306,886,326	102,402,611,650	102,402,611,650