

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

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Defi	Certificados	Compromisos	Obligaciones	Pagos
20212	FUNCIONAMIENTO	18,803,462,132	785,942,335	-	-	19,589,404,467	17,195,030,752	15,120,619,986	14,359,008,804	14,036,180,787
20212 1 0001	Gastos de personal	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	2,983,149,753	2,983,149,753	2,960,886,793
20212 1 0001 001	Planta de personal permanente	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	2,983,149,753	2,983,149,753	2,960,886,793
20212 1 0001 001 01	Factores constitutivos de salario	3,388,689,991	-	-	-	3,388,689,991	3,388,689,991	1,892,659,770	1,892,659,770	1,892,659,770
20212 1 0001 001 02	Factores salariales especiales	1,212,130,816	-	-	-	1,212,130,816	1,212,130,816	870,592,362	870,592,362	848,329,402
20212 1 0001 001 03	Remuneraciones no constitutivas de	294,113,860	-	-	-	294,113,860	294,113,860	219,897,621	219,897,621	219,897,621
20212 1 0002	Adquisici n de bienes y servicios	2,217,086,145	149,763,117	87,382,983	-	2,454,232,245	2,340,835,421	2,182,097,216	1,442,553,734	1,398,382,320
20212 1 0002 001	Adquisici n de activos no financiero	97,563,184	10,588,848	-	-	108,152,032	107,880,255	79,976,862	55,026,805	55,026,805
20212 1 0002 001 01	Activos fijos	97,563,184	10,588,848	-	-	108,152,032	107,880,255	79,976,862	55,026,805	55,026,805
20212 1 0002 002	Adquisici n de servicios	2,119,522,961	112,488,812	87,382,983	-	2,319,394,756	2,206,269,709	2,075,434,897	1,369,994,383	1,325,822,969
20212 1 0002 002 01	Materiales y suministros	91,000,000	87,053,907	7,714,947	-	185,768,854	155,558,705	151,426,632	96,802,037	86,027,602
20212 1 0002 002 02	Adquisici n de servicios	2,028,522,961	25,434,905	79,668,036	-	2,133,625,902	2,050,711,004	1,924,008,265	1,273,192,346	1,239,795,367
20212 1 0003	Transferencias corrientes	11,154,625,944	636,179,218	79,038,907	-	11,711,766,255	9,430,789,674	9,430,789,673	9,426,725,273	9,426,725,273
20212 1 0003 005	A rganos del Gobierno	10,917,215,779	636,179,218	10,538,540	-	11,542,856,457	9,430,789,674	9,430,789,673	9,426,725,273	9,426,725,273
20212 1 0003 005 01	A rganos del PGN	10,774,415,779	636,179,218	-	-	11,410,594,997	9,298,528,214	9,298,528,214	9,298,528,214	9,298,528,214
20212 1 0003 005 09	A otras entidades del gobierno gene	142,800,000	-	10,538,540	-	132,261,460	132,261,460	132,261,459	128,197,059	128,197,059
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 sancion	536,815,376	-	8,344,076	-	528,471,300	528,470,990	524,583,344	506,580,044	250,186,401
20212 1 0008 001	Impuesto sobre la renta y complem	343,015,376	-	87,382,983	-	255,632,393	255,632,083	251,744,437	251,045,137	250,186,401
20212 1 0008 001 51	Impuesto sobre veh culos automoto	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 comercio	18,331,999	-	17,417,017	-	35,749,016	35,749,016	34,777,910	34,777,910	34,777,910
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	-	79,038,907	-	272,838,907	272,838,907	272,838,907	255,534,907	-
20212 1 0008 004 01	Cuota de fiscalizaci n y auditaje	193,800,000	-	79,038,907	-	272,838,907	272,838,907	272,838,907	255,534,907	-
20215	inversion	99,953,265,106	37,838,611,872	-	-	137,791,876,978	122,926,628,545	104,343,003,697	56,419,947,150	55,061,521,002
20215 1	Protegiendo ecosistemas naturales	8,523,219,655	10,799,377,348	-	-	19,322,597,003	17,860,740,856	15,259,772,909	5,090,912,787	5,050,425,063
20215 1 3202	conservacion de la biodiversidad y s	8,523,219,655	10,799,377,348	-	-	19,322,597,003	17,860,740,856	15,259,772,909	5,090,912,787	5,050,425,063
20215 1 3202 900	intersubsectorial medio ambiente	8,523,219,655	10,799,377,348	-	-	19,322,597,003	17,860,740,856	15,259,772,909	5,090,912,787	5,050,425,063
20215 1 3202 900 01	PROTEGIENDO ECOSISTEMAS N	5,476,677,606	5,355,394,314	135,000,000	-	10,697,071,920	9,876,666,677	8,711,025,808	2,808,551,591	2,781,477,613
20215 1 3202 900 02	CONECTANDO ECOSISTEMAS N	3,046,542,049	5,443,983,034	135,000,000	-	8,625,525,083	7,984,074,179	6,548,747,101	2,282,361,196	2,268,947,450
20215 2	Agua para la vida	28,669,766,212	14,446,629,627	-	-	43,116,395,839	36,897,443,103	33,410,860,002	12,436,083,229	12,039,116,233
20215 2 3203	gestionn integral del recurso hidrico	28,669,766,212	14,446,629,627	-	-	43,116,395,839	36,897,443,103	33,410,860,002	12,436,083,229	12,039,116,233
20215 2 3203 900	intersubsectorial medio ambiente	28,669,766,212	14,446,629,627	-	-	43,116,395,839	36,897,443,103	33,410,860,002	12,436,083,229	12,039,116,233
20215 2 3203 900 03	PLANIFICANDO EL USO Y MANEJ	4,587,952,686	1,691,044,866	1,065,743,175	-	7,344,740,727	6,531,898,896	6,087,249,669	2,073,546,228	2,059,155,819
20215 2 3203 900 04	CONTRIBUYENDO A LA SOSTEN	24,081,813,526	12,755,584,761	1,065,743,175	-	35,771,655,112	30,365,544,207	27,323,610,333	10,362,537,001	9,979,960,414
20215 3	Modelo de ocupaci n sostenible	3,750,363,499	1,353,782,663	-	-	5,104,146,162	4,715,578,132	3,974,407,985	1,912,359,264	1,829,427,918
20215 3 3205	ordenamiento ambiental territorial	1,487,086,483	45,254,617	-	-	1,532,341,100	1,404,791,679	991,915,606	828,190,391	818,436,935
20215 3 3205 900	intersubsectorial medio ambiente	1,487,086,483	45,254,617	-	-	1,532,341,100	1,404,791,679	991,915,606	828,190,391	818,436,935

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Defi	Certificados	Compromisos	Obligaciones	Pagos
20215 3 3205 900 05	Direccionando la ocupaci n del terrir	1,487,086,483	45,254,617	-	-	1,532,341,100	1,404,791,679	991,915,606	828,190,391	818,436,935
20215 3 3206	gestion del cambio climatico para u	2,263,277,016	1,308,528,046	-	-	3,571,805,062	3,310,786,453	2,982,492,379	1,084,168,873	1,010,990,983
20215 3 3206 900	intersubsectorial medio ambiente	2,263,277,016	1,308,528,046	-	-	3,571,805,062	3,310,786,453	2,982,492,379	1,084,168,873	1,010,990,983
20215 3 3206 900 06	CONSTRUYENDO TERRITORIOS	2,263,277,016	1,308,528,046	-	-	3,571,805,062	3,310,786,453	2,982,492,379	1,084,168,873	1,010,990,983
20215 4	H bitat y h bitos de vida sostenible	11,457,916,565	5,891,807,605	-	-	17,349,724,170	13,014,107,379	10,250,643,796	5,052,205,736	4,858,036,011
20215 4 3201	fortalecimiento del desempe o amb	11,457,916,565	5,891,807,605	-	-	17,349,724,170	13,014,107,379	10,250,643,796	5,052,205,736	4,858,036,011
20215 4 3201 900	intersubsectorial medio ambiente	11,457,916,565	5,891,807,605	-	-	17,349,724,170	13,014,107,379	10,250,643,796	5,052,205,736	4,858,036,011
20215 4 3201 900 07	Construyendo escenarios y h bitos	3,875,263,132	714,683,620	-	-	4,589,946,752	4,153,799,975	2,414,886,877	439,264,863	429,302,411
20215 4 3201 900 08	Consolidando h bitat y h bitos soste	7,582,653,433	5,177,123,985	-	-	12,759,777,418	8,860,307,404	7,835,756,919	4,612,940,873	4,428,733,600
20215 5	Conectados por el ambiente	47,551,999,175	5,347,014,629	-	-	52,899,013,804	50,438,759,075	41,447,319,005	31,928,386,134	31,284,515,777
20215 5 3208	Educacion ambiental	915,989,879	129,894,833	-	-	1,045,884,712	961,768,492	848,672,757	470,735,198	468,769,981
20215 5 3208 900	intersubsectorial medio ambiente	915,989,879	129,894,833	-	-	1,045,884,712	961,768,492	848,672,757	470,735,198	468,769,981
20215 5 3208 900 11	PARTICIPANDO EN LO AMBIENT	915,989,879	129,894,833	-	-	1,045,884,712	961,768,492	848,672,757	470,735,198	468,769,981
20215 5 3299	Fortalecimiento de la gestion y direc	46,636,009,296	5,217,119,796	-	-	51,853,129,092	49,476,990,583	40,598,646,248	31,457,650,936	30,815,745,796
20215 5 3299 900	intersubsectorial medio ambiente	46,636,009,296	5,217,119,796	-	-	51,853,129,092	49,476,990,583	40,598,646,248	31,457,650,936	30,815,745,796
20215 5 3299 900 09	Promoviendo la legalidad ambiental	26,485,438,552	1,565,124,334	- 80,283,393	-	27,970,279,493	27,601,814,810	21,905,881,310	18,296,982,695	18,157,195,712
20215 5 3299 900 10	FORTALECIENDO LOS ACTORES	20,150,570,744	3,651,995,462	80,283,393	-	23,882,849,599	21,875,175,773	18,692,764,938	13,160,668,241	12,658,550,084
TOTAL		118,756,727,238	38,624,554,207	-	-	157,381,281,445	140,121,659,297	17,259,622,147	70,778,955,953	69,097,701,788