

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

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Definitivo	Certificados	Compromisos	Obligaciones	Pagos
20212	FUNCIONAMIENTO	18,803,462,132	785,942,335	-	-	19,589,404,467	13,929,274,922	10,812,038,926	9,704,689,722	9,674,936,374
20212 1 0001	Gastos de personal	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	2,214,261,938	2,214,261,938	2,210,836,708
20212 1 0001 001	Planta de personal permanente	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	2,214,261,938	2,214,261,938	2,210,836,708
20212 1 0001 001 01	Factores constitutivos de salario	3,388,689,991	-	-	-	3,388,689,991	3,388,689,991	1,462,685,026	1,462,685,026	1,462,685,026
20212 1 0001 001 02	Factores salariales especiales	1,212,130,816	-	-	-	1,212,130,816	1,212,130,816	596,159,063	596,159,063	592,733,833
20212 1 0001 001 03	Remuneraciones no constitutivas	294,113,860	-	-	-	294,113,860	294,113,860	155,417,849	155,417,849	155,417,849
20212 1 0002	Adquisición de bienes y servicios	2,217,086,145	149,763,117	-	-	2,366,849,262	2,182,664,430	1,869,934,013	775,477,309	750,007,927
20212 1 0002 001	Adquisición de activos no financieros	97,563,184	10,588,848	-	-	108,152,032	97,291,397	69,388,004	44,890,370	44,890,370
20212 1 0002 001 01	Activos fijos	97,563,184	10,588,848	-	-	108,152,032	97,291,397	69,388,004	44,890,370	44,890,370
20212 1 0002 002	Adquisición de servicios	2,119,522,961	112,488,812	-	-	2,232,011,773	2,058,687,576	1,773,860,552	713,054,394	687,585,012
20212 1 0002 002 01	Materiales y suministros	91,000,000	87,053,907	-	-	178,053,907	166,944,028	162,680,348	55,615,173	44,580,611
20212 1 0002 002 02	Adquisición de servicios	2,028,522,961	25,434,905	-	-	2,053,957,866	1,891,743,548	1,611,180,205	657,439,221	643,004,401
20212 1 0003	Transferencias corrientes	11,154,625,944	636,179,218	-	-	11,790,805,162	6,510,660,449	6,510,660,448	6,498,467,248	6,498,467,248
20212 1 0003 005	Órganos del Gobierno	10,917,215,779	636,179,218	-	-	11,553,394,997	6,510,660,449	6,510,660,448	6,498,467,248	6,498,467,248
20212 1 0003 005 01	Órganos del PGN	10,774,415,779	636,179,218	-	-	11,410,594,997	6,378,398,989	6,378,398,989	6,378,398,989	6,378,398,989
20212 1 0003 005 09	Otras entidades del gobierno	142,800,000	-	-	-	142,800,000	132,261,460	132,261,459	120,068,259	120,068,259
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 y sanciones	536,815,376	-	-	-	536,815,376	341,015,376	217,182,527	216,483,227	215,624,491
20212 1 0008 001	Impuesto sobre la renta y contribuciones	343,015,376	-	-	-	343,015,376	341,015,376	217,182,527	216,483,227	215,624,491
20212 1 0008 001 51	Impuesto sobre vehículos automotores	2,000,000	-	-	-	2,000,000	-	-	-	-
20212 1 0008 001 52	Impuesto predial unificado	296,683,377	-	-	-	296,683,377	296,683,377	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	18,331,999	216,000	216,000	216,000
20212 1 0008 001 56	Impuesto de alumbrado público	26,000,000	-	-	-	26,000,000	26,000,000	-	-	-
20212 1 0008 004	Cuota de fiscalización y auditoría	193,800,000	-	-	-	193,800,000	-	-	-	-
20212 1 0008 004 01	Cuota de fiscalización y auditoría	193,800,000	-	-	-	193,800,000	-	-	-	-
20215	inversión	99,953,265,106	37,138,611,872	-	-	137,091,876,978	114,785,835,982	77,109,997,176	36,128,178,348	35,289,878,156
20215 1	Protegiendo ecosistemas naturales	8,523,219,655	10,099,377,348	-	-	18,622,597,003	16,362,883,716	10,812,922,827	3,406,067,478	3,380,704,463
20215 1 3202	conservación de la biodiversidad	8,523,219,655	10,099,377,348	-	-	18,622,597,003	16,362,883,716	10,812,922,827	3,406,067,478	3,380,704,463
20215 1 3202 900	intersubsectorial medio ambiente	8,523,219,655	10,099,377,348	-	-	18,622,597,003	16,362,883,716	10,812,922,827	3,406,067,478	3,380,704,463
20215 1 3202 900 01	PROTEGIENDO ECOSISTEMAS	5,476,677,606	5,355,394,314	25,000,000	-	10,807,071,920	8,841,196,290	7,768,680,866	1,812,222,034	1,794,362,479
20215 1 3202 900 02	CONECTANDO ECOSISTEMAS	3,046,542,049	4,743,983,034	25,000,000	-	7,815,525,083	7,521,687,426	3,044,241,961	1,593,845,444	1,586,341,984
20215 2	Agua para la vida	28,669,766,212	14,446,629,627	-	-	43,116,395,839	34,274,962,180	24,992,649,930	7,829,865,301	7,463,599,603
20215 2 3203	gestión integral del recurso hídrico	28,669,766,212	14,446,629,627	-	-	43,116,395,839	34,274,962,180	24,992,649,930	7,829,865,301	7,463,599,603
20215 2 3203 900	intersubsectorial medio ambiente	28,669,766,212	14,446,629,627	-	-	43,116,395,839	34,274,962,180	24,992,649,930	7,829,865,301	7,463,599,603
20215 2 3203 900 03	PLANIFICANDO EL USO Y MANEJO	4,587,952,686	1,691,044,866	1,065,743,175	-	7,344,740,727	6,102,768,195	5,593,669,124	1,281,826,168	1,267,225,273
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	28,172,193,985	19,398,980,806	6,548,039,133	6,196,374,330
20215 3	Modelo de ocupación sostenible	3,750,363,499	1,353,782,663	-	-	5,104,146,162	4,125,644,330	3,044,465,355	1,159,612,064	1,146,837,298
20215 3 3205	ordenamiento ambiental territorial	1,487,086,483	45,254,617	-	-	1,532,341,100	1,279,501,923	665,236,490	549,322,867	548,377,126
20215 3 3205 900	intersubsectorial medio ambiente	1,487,086,483	45,254,617	-	-	1,532,341,100	1,279,501,923	665,236,490	549,322,867	548,377,126

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Definitivo	Certificados	Compromisos	Obligaciones	Pagos
20215 3 3205 900 05	Direccionando la ocupaci n del	1,487,086,483	45,254,617	-	-	1,532,341,100	1,279,501,923	665,236,490	549,322,867	548,377,126
20215 3 3206	gestion del cambio climatico pa	2,263,277,016	1,308,528,046	-	-	3,571,805,062	2,846,142,407	2,379,228,865	610,289,197	598,460,172
20215 3 3206 900	intersubsectorial medio ambien	2,263,277,016	1,308,528,046	-	-	3,571,805,062	2,846,142,407	2,379,228,865	610,289,197	598,460,172
20215 3 3206 900 06	CONSTRUYENDO TERRITOR	2,263,277,016	1,308,528,046	-	-	3,571,805,062	2,846,142,407	2,379,228,865	610,289,197	598,460,172
20215 4	H bitat y h bitos de vida sosten	11,457,916,565	5,891,807,605	-	-	17,349,724,170	11,073,793,470	6,920,665,927	2,642,132,234	2,521,601,984
20215 4 3201	fortalecimiento del desempe o	11,457,916,565	5,891,807,605	-	-	17,349,724,170	11,073,793,470	6,920,665,927	2,642,132,234	2,521,601,984
20215 4 3201 900	intersubsectorial medio ambien	11,457,916,565	5,891,807,605	-	-	17,349,724,170	11,073,793,470	6,920,665,927	2,642,132,234	2,521,601,984
20215 4 3201 900 07	Construyendo escenarios y h b	3,875,263,132	714,683,620	-	-	4,589,946,752	3,416,595,442	779,001,585	314,436,936	304,820,689
20215 4 3201 900 08	Consolidando h bitat y h bitos s	7,582,653,433	5,177,123,985	-	-	12,759,777,418	7,657,198,028	6,141,664,342	2,327,695,298	2,216,781,295
20215 5	Conectados por el ambiente	47,551,999,175	5,347,014,629	-	-	52,899,013,804	48,948,552,286	31,339,293,137	21,090,501,271	20,777,134,808
20215 5 3208	Educacion ambiental	915,989,879	129,894,833	-	-	1,045,884,712	957,197,954	450,089,873	343,583,160	343,196,402
20215 5 3208 900	intersubsectorial medio ambien	915,989,879	129,894,833	-	-	1,045,884,712	957,197,954	450,089,873	343,583,160	343,196,402
20215 5 3208 900 11	PARTICIPANDO EN LO AMBIE	915,989,879	129,894,833	-	-	1,045,884,712	957,197,954	450,089,873	343,583,160	343,196,402
20215 5 3299	Fortalecimiento de la gestion y	46,636,009,296	5,217,119,796	-	-	51,853,129,092	47,991,354,332	30,889,203,264	20,746,918,111	20,433,938,406
20215 5 3299 900	intersubsectorial medio ambien	46,636,009,296	5,217,119,796	-	-	51,853,129,092	47,991,354,332	30,889,203,264	20,746,918,111	20,433,938,406
20215 5 3299 900 09	Promoviendo la legalidad ambie	26,485,438,552	1,565,124,334	-	-	28,050,562,886	27,585,748,778	15,758,346,071	11,776,663,780	11,681,442,544
20215 5 3299 900 10	FORTALECIENDO LOS ACTO	20,150,570,744	3,651,995,462	-	-	23,802,566,206	20,405,605,554	15,130,857,193	8,970,254,331	8,752,495,862
TOTAL		118,756,727,238	37,924,554,207	-	-	156,681,281,445	128,715,110,904	87,922,036,103	45,832,868,070	44,964,814,530