

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

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Definitivo	Compromisos Acumulados	Compromisos	Obligaciones	Pagos
20212	FUNCIONAMIENTO	18,803,462,132	785,942,335	-	-	19,589,404,467	18,156,803,225	16,741,857,301	16,063,627,427	15,978,084,267
20212 1 0001	Gastos de personal	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	3,557,787,095	3,557,787,095	3,529,647,681
20212 1 0001 001	Planta de personal permanente	4,894,934,667	-	-	-	4,894,934,667	4,894,934,667	3,557,787,095	3,557,787,095	3,529,647,681
20212 1 0001 001 01	Factores constitutivos de salario	3,388,689,991	-	-	-	3,388,689,991	3,388,689,991	2,348,357,684	2,348,357,684	2,348,357,684
20212 1 0001 001 02	Factores salariales especiales	1,212,130,816	-	-	-	1,212,130,816	1,212,130,816	966,819,904	966,819,904	938,680,490
20212 1 0001 001 03	Remuneraciones no constitutivas de salario	294,113,860	-	-	-	294,113,860	294,113,860	242,609,507	242,609,507	242,609,507
20212 1 0002	Adquisición de bienes y servicios	2,217,086,145	149,763,117	87,382,983	-	2,454,232,245	2,358,768,589	2,282,166,401	1,626,004,227	1,571,193,805
20212 1 0002 001	Adquisición de activos no financieros	97,563,184	10,588,848	-	-	108,152,032	101,342,159	73,438,766	55,431,326	55,431,326
20212 1 0002 001 01	Activos fijos	97,563,184	10,588,848	-	-	108,152,032	101,342,159	73,438,766	55,431,326	55,431,326
20212 1 0002 002	Adquisición de servicios	2,119,522,961	112,488,812	87,382,983	-	2,319,394,756	2,231,909,609	2,183,210,814	1,553,040,355	1,498,229,933
20212 1 0002 002 01	Materiales y suministros	91,000,000	87,053,907	7,714,947	-	185,768,854	159,198,605	153,188,432	102,841,173	94,159,647
20212 1 0002 002 02	Adquisición de servicios	2,028,522,961	25,434,905	79,668,036	-	2,133,625,902	2,072,711,004	2,030,022,382	1,450,199,182	1,404,070,286
20212 1 0003	Transferencias corrientes	11,154,625,944	636,179,218	79,038,907	-	11,711,766,255	10,374,628,979	10,374,628,979	10,370,564,579	10,370,564,579
20212 1 0003 005	Órganos del Gobierno	10,917,215,779	636,179,218	10,538,540	-	11,542,856,457	10,374,628,979	10,374,628,979	10,370,564,579	10,370,564,579
20212 1 0003 005 01	Órganos del PGN	10,774,415,779	636,179,218	-	-	11,410,594,997	10,242,367,520	10,242,367,520	10,242,367,520	10,242,367,520
20212 1 0003 005 09	Otras entidades del gobierno general	142,800,000	-	10,538,540	-	132,261,460	132,261,459	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, sanciones	536,815,376	-	8,344,076	-	528,471,300	528,470,990	527,274,826	509,271,526	506,678,202
20212 1 0008 001	Impuesto sobre la renta y complementarios	343,015,376	-	87,382,983	-	255,632,393	255,632,083	254,435,919	253,736,619	251,143,295
20212 1 0008 001 51	Impuesto sobre vehículos automotores	2,000,000	-	916,850	-	2,916,850	2,916,540	1,734,588	1,734,588	-
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	35,734,804	35,734,804	35,734,804
20212 1 0008 001 56	Impuesto de alumbrado público	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	255,534,907	255,534,907
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	255,534,907	255,534,907
20215	inversión	99,953,265,106	38,559,174,014	-	-	138,512,439,120	124,709,486,235	116,654,663,294	66,081,169,179	64,158,309,502
20215 1	Protegiendo ecosistemas naturales	8,523,219,655	10,799,377,348	-	-	19,322,597,003	17,771,368,439	16,692,476,465	6,421,771,162	5,685,713,941
20215 1 3202	conservación de la biodiversidad y sostenibilidad	8,523,219,655	10,799,377,348	-	-	19,322,597,003	17,771,368,439	16,692,476,465	6,421,771,162	5,685,713,941
20215 1 3202 900	intersubsectorial medio ambiente	8,523,219,655	10,799,377,348	-	-	19,322,597,003	17,771,368,439	16,692,476,465	6,421,771,162	5,685,713,941
20215 1 3202 900 01	PROTEGIENDO ECOSISTEMAS NATURALES	5,476,677,606	5,355,394,314	135,000,000	-	10,697,071,920	9,820,206,136	8,973,145,734	3,196,865,598	3,174,857,959
20215 1 3202 900 02	CONECTANDO ECOSISTEMAS NATURALES	3,046,542,049	5,443,983,034	135,000,000	-	8,625,525,083	7,951,162,303	7,719,330,731	3,224,905,564	2,510,855,982
20215 2	Agua para la vida	28,669,766,212	14,974,190,906	-	-	43,643,957,118	38,321,102,560	37,440,474,339	15,022,391,794	14,604,096,506
20215 2 3203	gestión integral del recurso hídrico	28,669,766,212	14,974,190,906	-	-	43,643,957,118	38,321,102,560	37,440,474,339	15,022,391,794	14,604,096,506
20215 2 3203 900	intersubsectorial medio ambiente	28,669,766,212	14,974,190,906	-	-	43,643,957,118	38,321,102,560	37,440,474,339	15,022,391,794	14,604,096,506
20215 2 3203 900 03	PLANIFICANDO EL USO Y MANEJO DEL RECURSO HÍDRICO	4,587,952,686	2,218,606,145	1,065,743,175	-	7,872,302,006	7,058,580,990	6,441,405,332	2,400,646,669	2,381,196,521
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	31,262,521,570	30,999,069,007	12,621,745,125	12,222,899,985
20215 3	Modelo de ocupación sostenible	3,750,363,499	1,353,782,663	-	-	5,104,146,162	4,708,052,825	4,484,673,816	2,679,897,507	2,648,135,333
20215 3 3205	ordenamiento ambiental territorial	1,487,086,483	45,254,617	-	-	1,532,341,100	1,401,654,635	1,228,772,767	1,035,710,710	1,027,424,451
20215 3 3205 900	intersubsectorial medio ambiente	1,487,086,483	45,254,617	-	-	1,532,341,100	1,401,654,635	1,228,772,767	1,035,710,710	1,027,424,451

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones	Traslados	Reducciones	Presupuesto Definitivo	Certificados 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	1,401,654,635	1,228,772,767	1,035,710,710	1,027,424,451
20215 3 3206	gestión del cambio climático para el desarrollo sostenible	2,263,277,016	1,308,528,046	-	-	3,571,805,062	3,306,398,190	3,255,901,049	1,644,186,797	1,620,710,882
20215 3 3206 900	intersubsectorial medio ambiente	2,263,277,016	1,308,528,046	-	-	3,571,805,062	3,306,398,190	3,255,901,049	1,644,186,797	1,620,710,882
20215 3 3206 900 06	CONSTRUYENDO TERRITORIOS	2,263,277,016	1,308,528,046	-	-	3,571,805,062	3,306,398,190	3,255,901,049	1,644,186,797	1,620,710,882
20215 4	Habitat y hábitats de vida sostenible	11,457,916,565	5,891,807,605	-	-	17,349,724,170	12,923,263,217	12,370,634,264	5,318,289,572	5,213,740,864
20215 4 3201	fortalecimiento del desempeño ambiental	11,457,916,565	5,891,807,605	-	-	17,349,724,170	12,923,263,217	12,370,634,264	5,318,289,572	5,213,740,864
20215 4 3201 900	intersubsectorial medio ambiente	11,457,916,565	5,891,807,605	-	-	17,349,724,170	12,923,263,217	12,370,634,264	5,318,289,572	5,213,740,864
20215 4 3201 900 07	Construyendo escenarios y hábitats de vida sostenible	3,875,263,132	714,683,620	-	-	4,589,946,752	4,163,401,234	3,763,861,112	638,114,006	624,782,760
20215 4 3201 900 08	Consolidando hábitats y hábitats sostenibles	7,582,653,433	5,177,123,985	-	-	12,759,777,418	8,759,861,983	8,606,773,152	4,680,175,566	4,588,958,104
20215 5	Conectados por el ambiente	47,551,999,175	5,540,015,492	-	-	53,092,014,667	50,985,699,193	45,666,404,409	36,638,819,145	36,006,622,859
20215 5 3208	Educación ambiental	915,989,879	129,894,833	-	-	1,045,884,712	961,003,852	902,642,290	602,271,597	598,793,491
20215 5 3208 900	intersubsectorial medio ambiente	915,989,879	129,894,833	-	-	1,045,884,712	961,003,852	902,642,290	602,271,597	598,793,491
20215 5 3208 900 11	PARTICIPANDO EN LO AMBIENTAL	915,989,879	129,894,833	-	-	1,045,884,712	961,003,852	902,642,290	602,271,597	598,793,491
20215 5 3299	Fortalecimiento de la gestión y dirección	46,636,009,296	5,410,120,659	-	-	52,046,129,955	50,024,695,341	44,763,762,119	36,036,547,548	35,407,829,368
20215 5 3299 900	intersubsectorial medio ambiente	46,636,009,296	5,410,120,659	-	-	52,046,129,955	50,024,695,341	44,763,762,119	36,036,547,548	35,407,829,368
20215 5 3299 900 09	Promoviendo la legalidad ambiental	26,485,438,552	1,658,125,197	- 80,283,393	-	28,063,280,356	27,577,513,518	24,442,790,083	20,939,879,362	20,697,495,964
20215 5 3299 900 10	FORTALECIENDO LOS ACTORES	20,150,570,744	3,751,995,462	80,283,393	-	23,982,849,599	22,447,181,823	20,320,972,036	15,096,668,185	14,710,333,403
TOTAL		118,756,727,238	39,345,116,349	-	-	158,101,843,587	142,866,289,460	133,396,520,595	82,144,796,606	80,136,393,769