

**CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA**  
**EJECUCION PRESUPUESTAL DE GASTOS**  
**AGOSTO 31 DE 2023**

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones Acumuladas	Traslados Acumulados	Reducciones Acumuladas	Presupuesto Definitivo	Certificados Acumulados	Saldo Disponible	Compromisos Acumulados	Valor Acumulado Obligaciones	Pagos Acumulados
20232	FUNCIONAMIENTO	32,042,011,959	827,071,849	-	-	32,869,083,808	25,730,561,672	7,138,522,136	18,168,029,884	16,897,528,759	16,893,931,436
20232 1	FUNCIONAMIENTO	25,499,427,392	827,071,849	-	-	26,326,499,241	25,730,561,672	595,937,569	18,168,029,884	16,897,528,759	16,893,931,436
20232 1 0001	Gastos de personal	5,782,000,001	-	108,000,000	-	5,674,000,001	5,674,000,001	-	3,448,660,074	3,446,441,974	3,446,441,974
20232 1 0001 001	Planta de personal permanente	5,782,000,001	-	108,000,000	-	5,674,000,001	5,674,000,001	-	3,448,660,074	3,446,441,974	3,446,441,974
20232 1 0001 001 0	Aportes a la seguridad social en salud	5,782,000,001	-	108,000,000	-	5,674,000,001	5,674,000,001	-	3,448,660,074	3,446,441,974	3,446,441,974
20232 1 0001 001 01	Factores constitutivos de salario	4,007,113,654	-	108,000,000	-	3,899,113,654	3,899,113,654	-	2,409,455,769	2,409,455,769	2,409,455,769
20232 1 0001 001 01 0	Sueldo b sico	4,007,113,654	-	108,000,000	-	3,899,113,654	3,899,113,654	-	2,409,455,769	2,409,455,769	2,409,455,769
20232 1 0001 001 02	Factores salariales especiales	1,402,716,108	-	-	-	1,402,716,108	1,402,716,108	-	819,625,812	817,407,712	817,407,712
20232 1 0001 001 02 0	Aportes a la seguridad social en salud	1,402,716,108	-	-	-	1,402,716,108	1,402,716,108	-	819,625,812	817,407,712	817,407,712
20232 1 0001 001 03	Remuneraciones no constitutivas de factor salarial	372,170,239	-	-	-	372,170,239	372,170,239	-	219,578,493	219,578,493	219,578,493
20232 1 0001 001 03 0	Prima t cnica no salarial	249,180,304	-	-	-	249,180,304	249,180,304	-	157,826,770	157,826,770	157,826,770
20232 1 0001 001 03 2	Prima de coordinaci n	122,989,935	-	-	-	122,989,935	122,989,935	-	61,751,723	61,751,723	61,751,723
20232 1 0002	Adquisici n de bienes y servicios	2,811,999,999	661,071,849	108,000,000	-	3,581,071,848	3,466,581,313	114,490,535	3,057,272,668	1,802,916,680	1,799,319,357
20232 1 0002 001	Adquisici n de activos no financieros	111,999,999	30,850,809	-	-	142,850,808	130,716,360	12,134,448	23,053,931	23,053,931	23,053,931
20232 1 0002 001 0	Maquinaria de inform tica y sus partes	111,999,999	30,850,809	-	-	142,850,808	130,716,360	12,134,448	130,716,360	23,053,931	23,053,931
20232 1 0002 001 01	Activos fijos	111,999,999	30,850,809	-	-	142,850,808	130,716,360	12,134,448	130,716,360	23,053,931	23,053,931
20232 1 0002 001 01 0	Maquinaria de inform tica y sus partes	111,999,999	30,850,809	-	-	142,850,808	130,716,360	12,134,448	130,716,360	23,053,931	23,053,931
20232 1 0002 002	Adquisici n de servicios	2,700,000,000	630,221,040	108,000,000	-	3,438,221,040	3,335,864,953	102,356,087	2,926,556,308	1,779,862,749	1,776,265,426
20232 1 0002 002 0	Servicios prestados a las empresas y servicios de pr	2,700,000,000	630,221,040	108,000,000	-	3,438,221,040	3,335,864,953	102,356,087	2,926,556,308	1,779,862,749	1,776,265,426
20232 1 0002 002 01	Materiales y suministros	11,989,596	-	-	-	11,989,596	11,987,016	2,580	4,189,877	4,189,877	4,189,877
20232 1 0002 002 01 0	Otros bienes transportables excepto productos met	11,989,596	-	-	-	11,989,596	11,987,016	2,580	4,189,877	4,189,877	4,189,877
20232 1 0002 002 02	Adquisici n de servicios	2,688,010,404	630,221,040	108,000,000	-	3,426,231,444	3,323,877,937	102,353,507	2,922,366,431	1,775,672,872	1,772,075,549
20232 1 0002 002 02 0	Servicios prestados a las empresas y servicios de pr	2,688,010,404	630,221,040	108,000,000	-	3,426,231,444	3,323,877,937	102,353,507	2,922,366,431	1,775,672,872	1,772,075,549
20232 1 0003	Transferencias corrientes	16,265,427,392	166,000,000	-	-	16,431,427,392	16,287,442,356	143,985,036	11,368,757,347	11,354,845,055	11,354,845,055
20232 1 0003 005	A rganos del Gobierno	15,965,427,392	-	-	-	15,965,427,392	15,923,199,425	42,227,967	11,004,514,416	10,991,938,568	10,991,938,568
20232 1 0003 005 0	Fondo de Compensaci n Ambiental distribuci n comit	15,965,427,392	-	-	-	15,965,427,392	15,923,199,425	42,227,967	11,004,514,416	10,991,938,568	10,991,938,568
20232 1 0003 005 01	A rganos del PGN	15,775,427,392	-	-	-	15,775,427,392	15,775,427,392	-	10,856,742,383	10,856,742,383	10,856,742,383
20232 1 0003 005 01 1	Fondo de Compensaci n Ambiental distribuci n comit	15,775,427,392	-	-	-	15,775,427,392	15,775,427,392	-	10,856,742,383	10,856,742,383	10,856,742,383
20232 1 0003 005 09	A otras entidades del gobierno general	190,000,000	-	-	-	190,000,000	147,772,033	42,227,967	147,772,033	135,196,185	135,196,185
20232 1 0003 005 09 5	Recursos para transferir a asociacion de corporacion	190,000,000	-	-	-	190,000,000	147,772,033	42,227,967	147,772,033	135,196,185	135,196,185
20232 1 0003 013	Fallos nacionales	300,000,000	166,000,000	-	-	466,000,000	364,242,931	101,757,069	364,242,931	362,906,487	362,906,487
20232 1 0003 013 0	Sentencias	300,000,000	166,000,000	-	-	466,000,000	364,242,931	101,757,069	364,242,931	362,906,487	362,906,487
20232 1 0003 013 01	Fallos nacionales	300,000,000	166,000,000	-	-	466,000,000	364,242,931	101,757,069	364,242,931	362,906,487	362,906,487
20232 1 0003 013 01 0	Sentencias	300,000,000	166,000,000	-	-	466,000,000	364,242,931	101,757,069	364,242,931	362,906,487	362,906,487
20232 1 0008	Gastos por tributos multas sanciones e intereses de	640,000,000	-	-	-	640,000,000	302,538,002	337,461,998	293,339,795	293,325,050	293,325,050
20232 1 0008 001	Impuesto sobre la renta y complementarios	310,040,000	-	-	-	310,040,000	302,538,002	7,501,998	293,339,795	293,325,050	293,325,050
20232 1 0008 001 5	Impuesto de industria y comercio	310,040,000	-	-	-	310,040,000	302,538,002	7,501,998	293,339,795	293,325,050	293,325,050
20232 1 0008 001 51	Impuesto sobre veh culos automotores	3,000,000	-	-	-	3,000,000	-	3,000,000	-	-	-
20232 1 0008 001 52	Impuesto predial unificado	295,040,000	-	-	-	295,040,000	295,040,000	-	285,841,793	285,827,048	285,827,048
20232 1 0008 001 54	Impuesto de industria y comercio	12,000,000	-	-	-	12,000,000	7,498,002	4,501,998	7,498,002	7,498,002	7,498,002
20232 1 0008 004	Cuota de fiscalizaci n y auditaje	329,960,000	-	-	-	329,960,000	-	329,960,000	-	-	-
20232 1 0008 004 0	Cuota de fiscalizaci n y auditaje	329,960,000	-	-	-	329,960,000	-	329,960,000	-	-	-
20232 1 0008 004 01	Cuota de fiscalizaci n y auditaje	329,960,000	-	-	-	329,960,000	-	329,960,000	-	-	-
20232 2	Servicio de la deuda	6,542,584,567	-	-	-	6,542,584,567	-	6,542,584,567	-	-	-
20232 2 0002	Servicio de la deuda p blica interna	6,542,584,567	-	-	-	6,542,584,567	-	6,542,584,567	-	-	-
20232 2 0002 004	Aportes al Fondo de contingencias	6,542,584,567	-	-	-	6,542,584,567	-	6,542,584,567	-	-	-
20235	inversion	131,984,671,438	58,938,003,996	-	-	190,922,675,434	182,411,952,375	8,510,723,059	158,658,503,377	78,371,051,374	78,309,423,463
20235 1	Protegiendo ecosistemas naturales	16,560,626,204	10,595,152,692	-	-	27,155,778,896	26,421,699,711	734,079,185	24,339,819,577	12,461,235,988	12,446,110,988
20235 1 3202	conservacion de la biodiversidad y sus servicios eco	16,560,626,204	10,595,152,692	-	-	27,155,778,896	26,421,699,711	734,079,185	24,339,819,577	12,461,235,988	12,446,110,988
20235 1 3202 900	intersubsectorial medio ambiente	16,560,626,204	10,595,152,692	-	-	27,155,778,896	26,421,699,711	734,079,185	24,339,819,577	12,461,235,988	12,446,110,988
20235 1 3202 900 01	PROTEGIENDO ECOSISTEMAS NATURALES	8,652,167,182	6,727,492,186	250,000,000	-	15,629,659,368	15,251,619,094	378,040,274	13,986,439,479	7,433,536,974	7,424,691,974
20235 1 3202 900 02	CONECTANDO ECOSISTEMAS NATURALES	7,908,459,022	3,867,660,506	250,000,000	-	11,526,119,528	11,170,080,617	356,038,911	10,353,380,098	5,027,699,014	5,021,419,014
20235 2	Agua para la vida	27,131,663,086	26,459,892,103	-	-	53,591,555,189	51,961,362,007	1,630,193,182	50,842,059,714	20,352,465,810	20,349,962,816
20235 2 3203	gestionn integral del recurso hidrico	27,131,663,086	26,459,892,103	-	-	53,591,555,189	51,961,362,007	1,630,193,182	50,842,059,714	20,352,465,810	20,349,962,816
20235 2 3203 900	intersubsectorial medio ambiente	27,131,663,086	26,459,892,103	-	-	53,591,555,189	51,961,362,007	1,630,193,182	50,842,059,714	20,352,465,810	20,349,962,816
20235 2 3203 900 03	PLANIFICANDO EL USO Y MANEJO DEL AGUA	7,219,812,549	5,730,511,575	130,363,299	-	13,080,687,423	12,888,073,039	192,614,384	12,478,527,158	3,086,050,584	3,085,631,218
20235 2 3203 900 04	CONTRIBUYENDO A LA SOSTENIBILIDAD DEL AC	19,911,850,537	20,729,380,528	130,363,299	-	40,510,867,766	39,073,288,968	1,437,578,798	38,363,532,556	17,266,415,226	17,264,331,598
20235 3	Modelo de ocupaci n sostenible	11,322,124,153	4,401,828,098	-	-	15,723,952,251	15,024,904,087	699,048,164	13,207,436,431	4,039,353,096	4,039,353,096
20235 3 3205	ordenamiento ambiental territorial	3,988,354,049	1,567,313,340	-	-	5,555,667,389	5,506,451,708	49,215,681	4,761,853,892	1,982,957,360	1,982,595,360

20235 3 3205 900	intersubsectorial medio ambiente	3,988,354,049	1,567,313,340	-	-	5,555,667,389	5,506,451,708	49,215,681	4,761,853,892	1,982,957,360	1,982,595,360
20235 3 3205 900 05	Direccionando la ocupaci n del territorio	3,963,875,276	1,567,313,340	-	-	5,531,188,616	5,481,972,935	49,215,681	4,743,403,959	1,964,507,427	1,964,145,427
20235 3 3206	gestion del cambio climatico para un desarrollo bajo	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,518,452,380	649,832,483	8,445,582,540	2,058,477,736	2,056,757,736
20235 3 3206 900	intersubsectorial medio ambiente	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,518,452,380	649,832,483	8,445,582,540	2,058,477,736	2,056,757,736
20235 3 3206 900 06	CONSTRUYENDO TERRITORIOS RESILIENTES	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,518,452,380	649,832,483	8,445,582,540	2,058,477,736	2,056,757,736
20235 4	H bitat y h bitos de vida sostenible	11,262,181,744	6,763,055,396	-	-	18,025,237,140	16,586,607,796	1,438,629,344	15,676,230,233	6,758,514,669	6,744,503,360
20235 4 3201	fortalecimiento del desempe o ambiental de los sect	11,262,181,744	6,763,055,396	-	-	18,025,237,140	16,586,607,796	1,438,629,344	15,676,230,233	6,758,514,669	6,744,503,360
20235 4 3201 900	intersubsectorial medio ambiente	11,262,181,744	6,763,055,396	-	-	18,025,237,140	16,586,607,796	1,438,629,344	15,676,230,233	6,758,514,669	6,744,503,360
20235 4 3201 900 07	Construyendo escenarios y h bitos economicos soste	2,426,371,602	2,031,210,817	- 500,000,000	-	3,957,582,419	3,886,110,478	71,471,941	3,715,282,006	1,800,887,197	1,796,657,888
20235 4 3201 900 08	Consolidando h bitat y h bitos sostenibles	8,835,810,142	4,731,844,579	500,000,000	-	14,067,654,721	12,700,497,318	1,367,157,403	11,960,948,227	4,957,627,472	4,947,845,472
20235 5	Conectados por el ambiente	65,708,076,251	10,718,075,706	-	-	76,426,151,957	72,417,378,773	4,008,773,184	54,592,957,421	34,757,399,811	34,729,493,203
20235 5 3208	Educacion ambiental	1,393,119,536	1,855,975	-	-	1,394,975,511	1,128,787,355	266,188,156	950,693,881	298,327,586	297,787,586
20235 5 3208 900	intersubsectorial medio ambiente	1,393,119,536	1,855,975	-	-	1,394,975,511	1,128,787,355	266,188,156	950,693,881	298,327,586	297,787,586
20235 5 3208 900 11	PARTICIPANDO EN LO AMBIENTAL	1,393,119,536	1,855,975	-	-	1,394,975,511	1,128,787,355	266,188,156	950,693,881	298,327,586	297,787,586
20235 5 3299	Fortalecimiento de la gestion y direccion del sector a	64,314,956,715	10,716,219,731	-	-	75,031,176,446	71,288,591,418	3,742,585,028	53,642,263,540	34,459,072,225	34,431,705,617
20235 5 3299 900	intersubsectorial medio ambiente	64,314,956,715	10,716,219,731	-	-	75,031,176,446	71,288,591,418	3,742,585,028	53,642,263,540	34,459,072,225	34,431,705,617
20235 5 3299 900 09	Promoviendo la legalidad ambiental	33,394,778,640	4,021,594,166	- 1,000,000,000	-	36,416,372,806	35,813,970,330	602,402,476	24,701,013,592	18,088,653,222	18,074,703,427
20235 5 3299 900 10	FORTALECIENDO LOS ACTORES PARA LA GEST	30,844,853,198	6,694,625,565	1,000,000,000	-	38,539,478,763	35,399,296,211	3,140,182,552	28,890,537,827	16,319,706,882	16,306,290,069
<b>TOTAL</b>		<b>164,026,683,397</b>	<b>59,765,075,845</b>	-	-	<b>223,791,759,242</b>	<b>208,142,514,047</b>	<b>15,649,245,195</b>	<b>176,826,533,261</b>	<b>95,268,580,133</b>	<b>95,203,354,899</b>