

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

Rubro	Nombre Rubro	Presupuesto Inicial	Adiciones Acumuladas	Traslados Acumulados	Reducciones Acumuladas	Presupuesto Definitivo	Certificados Acumulados	Saldo Disponible	Compromisos Acumulados	Acumulado Obligaciones	Pagos Acumulados
20232	FUNCIONAMIENTO	32,042,011,959	827,071,849	-	-	32,869,083,808	25,729,225,228	7,139,858,580	16,281,230,004	14,741,904,031	14,672,709,101
20232 1	FUNCIONAMIENTO	25,499,427,392	827,071,849	-	-	26,326,499,241	25,729,225,228	597,274,013	16,281,230,004	14,741,904,031	14,672,709,101
20232 1 0001	Gastos de personal	5,782,000,001	-	-	-	5,782,000,001	5,782,000,001	-	3,034,397,437	3,034,397,437	3,034,397,437
20232 1 0001 001	Planta de personal permanente	5,782,000,001	-	-	-	5,782,000,001	5,782,000,001	-	3,034,397,437	3,034,397,437	3,034,397,437
20232 1 0001 001 0	Aportes a la seguridad social en salud	5,782,000,001	-	-	-	5,782,000,001	5,782,000,001	-	3,034,397,437	3,034,397,437	3,034,397,437
20232 1 0002	Adquisici n de bienes y servicios	2,811,999,999	661,071,849	-	-	3,473,071,848	3,358,581,313	114,490,535	2,922,806,244	1,398,498,883	1,329,303,953
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	86,886,388	14,271,636	14,271,636
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	86,886,388	14,271,636	14,271,636
20232 1 0002 002	Adquisici n de servicios	2,700,000,000	630,221,040	-	-	3,330,221,040	3,227,864,953	102,356,087	2,835,919,856	1,384,227,247	1,315,032,317
20232 1 0002 002 0	Servicios prestados a las empresas y sei	2,700,000,000	630,221,040	-	-	3,330,221,040	3,227,864,953	102,356,087	2,835,919,856	1,384,227,247	1,315,032,317
20232 1 0003	Transferencias corrientes	16,265,427,392	166,000,000	-	-	16,431,427,392	16,286,105,912	145,321,480	10,030,686,528	10,015,682,661	10,015,682,661
20232 1 0003 005	A rganos del Gobierno	15,965,427,392	-	-	-	15,965,427,392	15,923,199,425	42,227,967	9,667,780,041	9,652,776,174	9,652,776,174
20232 1 0003 005 0	Fondo de Compensaci n Ambiental distri	15,965,427,392	-	-	-	15,965,427,392	15,923,199,425	42,227,967	9,667,780,041	9,652,776,174	9,652,776,174
20232 1 0003 013	Fallos nacionales	300,000,000	166,000,000	-	-	466,000,000	362,906,487	103,093,513	362,906,487	362,906,487	362,906,487
20232 1 0003 013 0	Sentencias	300,000,000	166,000,000	-	-	466,000,000	362,906,487	103,093,513	362,906,487	362,906,487	362,906,487
20232 1 0008	Gastos por tributos multas sanciones e	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 complementari	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 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 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	179,106,816,404	11,815,859,030	154,124,236,690	62,136,508,924	61,922,039,552
20235 1	Protegiendo ecosistemas naturales	16,560,626,204	10,595,152,692	-	-	27,155,778,896	25,261,938,151	1,893,840,745	24,232,029,615	9,930,259,266	9,927,686,041
20235 1 3202	conservacion de la biodiversidad y sus s	16,560,626,204	10,595,152,692	-	-	27,155,778,896	25,261,938,151	1,893,840,745	24,232,029,615	9,930,259,266	9,927,686,041
20235 1 3202 900	intersubsectorial medio ambiente	16,560,626,204	10,595,152,692	-	-	27,155,778,896	25,261,938,151	1,893,840,745	24,232,029,615	9,930,259,266	9,927,686,041
20235 2	Agua para la vida	27,131,663,086	26,459,892,103	-	-	53,591,555,189	51,911,362,007	1,680,193,182	50,138,331,332	13,167,366,152	13,164,656,285
20235 2 3203	gestionn integral del recurso hidrico	27,131,663,086	26,459,892,103	-	-	53,591,555,189	51,911,362,007	1,680,193,182	50,138,331,332	13,167,366,152	13,164,656,285
20235 2 3203 900	intersubsectorial medio ambiente	27,131,663,086	26,459,892,103	-	-	53,591,555,189	51,911,362,007	1,680,193,182	50,138,331,332	13,167,366,152	13,164,656,285
20235 3	Modelo de ocupaci n sostenible	11,322,124,153	4,401,828,098	-	-	15,723,952,251	14,822,627,676	901,324,575	13,066,289,390	3,505,667,030	3,502,790,622
20235 3 3205	ordenamiento ambiental territorial	3,988,354,049	1,567,313,340	-	-	5,555,667,389	5,499,187,159	56,480,230	4,660,710,541	1,766,136,447	1,764,097,703
20235 3 3205 900	intersubsectorial medio ambiente	3,988,354,049	1,567,313,340	-	-	5,555,667,389	5,499,187,159	56,480,230	4,660,710,541	1,766,136,447	1,764,097,703
20235 3 3206	gestion del cambio climatico para un des	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,323,440,518	844,844,345	8,405,578,850	1,739,530,583	1,738,692,919
20235 3 3206 900	intersubsectorial medio ambiente	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,323,440,518	844,844,345	8,405,578,850	1,739,530,583	1,738,692,919
20235 4	H bitat y h bitos de vida sostenible	11,262,181,744	6,763,055,396	-	-	18,025,237,140	16,491,645,884	1,533,591,256	15,599,061,901	4,934,520,527	4,929,552,598
20235 4 3201	fortalecimiento del desempe o ambiental	11,262,181,744	6,763,055,396	-	-	18,025,237,140	16,491,645,884	1,533,591,256	15,599,061,901	4,934,520,527	4,929,552,598
20235 4 3201 900	intersubsectorial medio ambiente	11,262,181,744	6,763,055,396	-	-	18,025,237,140	16,491,645,884	1,533,591,256	15,599,061,901	4,934,520,527	4,929,552,598
20235 5	Conectados por el ambiente	65,708,076,251	10,718,075,706	-	-	76,426,151,957	70,619,242,685	5,806,909,272	51,088,524,451	30,598,695,949	30,397,354,006
20235 5 3208	Educacion ambiental	1,393,119,536	1,855,975	-	-	1,394,975,511	1,128,787,355	266,188,156	923,149,203	267,873,726	267,040,726
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	923,149,203	267,873,726	267,040,726
20235 5 3299	Fortalecimiento de la gestion y direccion	64,314,956,715	10,716,219,731	-	-	75,031,176,446	69,490,455,330	5,540,721,116	50,165,375,248	30,330,822,223	30,130,313,280
20235 5 3299 900	intersubsectorial medio ambiente	64,314,956,715	10,716,219,731	-	-	75,031,176,446	69,490,455,330	5,540,721,116	50,165,375,248	30,330,822,223	30,130,313,280
	TOTAL	164,026,683,397	59,765,075,845	-	-	223,791,759,242	204,836,041,632	18,955,717,610	170,405,466,694	76,878,412,955	76,594,748,653