

CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA- CORANTIOQUIA
EJECUCION PRESUPUESTAL DE GASTOS
NOVIEMBRE 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	892,071,849	-	-	32,934,083,808	32,427,160,183	506,923,625	30,870,253,824	29,907,069,983	29,824,982,375
20232 1	FUNCIONAMIENTO	25,499,427,392	892,071,849	-	-	26,391,499,241	25,884,575,616	506,923,625	24,327,669,257	23,364,485,416	23,282,397,808
20232 1 0001	Gastos de personal	5,782,000,001	65,000,000	108,000,000	-	5,739,000,001	5,739,000,001	-	4,695,459,693	4,695,459,693	4,613,893,275
20232 1 0001 001	Planta de personal permanente	5,782,000,001	65,000,000	108,000,000	-	5,739,000,001	5,739,000,001	-	4,695,459,693	4,695,459,693	4,613,893,275
20232 1 0001 001 0	Aportes a la seguridad social en salud	5,782,000,001	65,000,000	108,000,000	-	5,739,000,001	5,739,000,001	-	4,695,459,693	4,695,459,693	4,613,893,275
20232 1 0001 001 01	Factores constitutivos de salario	4,007,113,654	65,000,000	108,000,000	-	3,964,113,654	3,964,113,654	-	3,258,930,870	3,258,930,870	3,258,930,870
20232 1 0001 001 01 0	Sueldo b sico	4,007,113,654	65,000,000	108,000,000	-	3,964,113,654	3,964,113,654	-	3,258,930,870	3,258,930,870	3,258,930,870
20232 1 0001 001 02	Factores salariales especiales	1,402,716,108	-	-	-	1,402,716,108	1,402,716,108	-	1,138,674,849	1,138,674,849	1,057,108,431
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	-	1,138,674,849	1,138,674,849	1,057,108,431
20232 1 0001 001 03	Remuneraciones no constitutivas de facto	372,170,239	-	-	-	372,170,239	372,170,239	-	297,853,974	297,853,974	297,853,974
20232 1 0001 001 03 0	Prima t cnica no salarial	249,180,304	-	-	-	249,180,304	249,180,304	-	217,633,116	217,633,116	217,633,116
20232 1 0001 001 03 2	Prima de coordinaci n	122,989,935	-	-	-	122,989,935	122,989,935	-	80,220,858	80,220,858	80,220,858
20232 1 0002	Adquisici n de bienes y servicios	2,811,999,999	661,071,849	108,000,000	-	3,581,071,848	3,553,355,407	27,716,441	3,458,854,482	2,505,645,056	2,505,123,866
20232 1 0002 001	Adquisici n de activos no financieros	111,999,999	30,850,809	-	-	142,850,808	126,190,346	16,660,462	126,190,346	55,046,896	55,046,896
20232 1 0002 001 0	Maquinaria de inform tica y sus partes	111,999,999	30,850,809	-	-	142,850,808	126,190,346	16,660,462	126,190,346	55,046,896	55,046,896
20232 1 0002 001 01	Activos fijos	111,999,999	30,850,809	-	-	142,850,808	126,190,346	16,660,462	126,190,346	55,046,896	55,046,896
20232 1 0002 001 01 0	Maquinaria de inform tica y sus partes	111,999,999	30,850,809	-	-	142,850,808	126,190,346	16,660,462	126,190,346	55,046,896	55,046,896
20232 1 0002 002	Adquisici n de servicios	2,700,000,000	630,221,040	108,000,000	-	3,438,221,040	3,427,165,061	11,055,979	3,332,664,136	2,450,598,160	2,450,076,970
20232 1 0002 002 0	Servicios prestados a las empresas y serv	2,700,000,000	630,221,040	108,000,000	-	3,438,221,040	3,427,165,061	11,055,979	3,332,664,136	2,450,598,160	2,450,076,970
20232 1 0002 002 01	Materiales y suministros	11,989,596	-	-	-	11,989,596	11,987,016	2,580	5,539,517	5,539,517	5,539,517
20232 1 0002 002 01 0	Otros bienes transportables excepto prodi	11,989,596	-	-	-	11,989,596	11,987,016	2,580	5,539,517	5,539,517	5,539,517
20232 1 0002 002 02	Adquisici n de servicios	2,688,010,404	630,221,040	108,000,000	-	3,426,231,444	3,415,178,045	11,053,399	3,327,124,619	2,445,058,643	2,444,537,453
20232 1 0002 002 02 0	Servicios prestados a las empresas y serv	2,688,010,404	630,221,040	108,000,000	-	3,426,231,444	3,415,178,045	11,053,399	3,327,124,619	2,445,058,643	2,444,537,453
20232 1 0003	Transferencias corrientes	16,265,427,392	166,000,000	-	-	16,431,427,392	16,287,442,356	143,985,036	15,877,775,437	15,870,055,617	15,870,055,617
20232 1 0003 005	A rganos del Gobierno	15,965,427,392	-	-	-	15,965,427,392	15,923,199,425	42,227,967	15,513,532,506	15,505,812,686	15,505,812,686
20232 1 0003 005 0	Fondo de Compensaci n Ambiental distribi	15,965,427,392	-	-	-	15,965,427,392	15,923,199,425	42,227,967	15,513,532,506	15,505,812,686	15,505,812,686
20232 1 0003 005 01	A rganos del PGN	15,775,427,392	-	-	-	15,775,427,392	15,775,427,392	-	15,365,760,473	15,365,760,463	15,365,760,463
20232 1 0003 005 01 1	Fondo de Compensaci n Ambiental distribi	15,775,427,392	-	-	-	15,775,427,392	15,775,427,392	-	15,365,760,473	15,365,760,463	15,365,760,463
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	140,052,223	140,052,223
20232 1 0003 005 09 5	Recursos para transferir a asociacion de c	190,000,000	-	-	-	190,000,000	147,772,033	42,227,967	147,772,033	140,052,223	140,052,223
20232 1 0003 013	Fallos nacionales	300,000,000	166,000,000	-	-	466,000,000	364,242,931	101,757,069	364,242,931	364,242,931	364,242,931
20232 1 0003 013 0	Sentencias	300,000,000	166,000,000	-	-	466,000,000	364,242,931	101,757,069	364,242,931	364,242,931	364,242,931
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	364,242,931	364,242,931
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	364,242,931	364,242,931
20232 1 0008	Gastos por tributos multas sanciones e ir	640,000,000	-	-	-	640,000,000	304,777,852	335,222,148	295,579,645	293,325,050	293,325,050
20232 1 0008 001	Impuesto sobre la renta y complementario	310,040,000	-	-	-	310,040,000	304,777,852	5,262,148	295,579,645	293,325,050	293,325,050
20232 1 0008 001 5	Impuesto de industria y comercio	310,040,000	-	-	-	310,040,000	304,777,852	5,262,148	295,579,645	293,325,050	293,325,050
20232 1 0008 001 51	Impuesto sobre veh culos automotores	3,000,000	-	-	-	3,000,000	2,239,850	760,150	2,239,850	-	-
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	-	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	-	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	-	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	186,846,769,556	4,075,905,878	176,754,876,791	122,929,705,204	120,526,005,794
20235 1	Protegiendo ecosistemas naturales	16,560,626,204	10,595,152,692	900,009,374	-	28,055,788,270	27,863,615,602	192,172,668	27,341,206,614	17,843,192,974	17,809,064,065
20235 1 3202	conservacion de la biodiversidad y sus sei	16,560,626,204	10,595,152,692	900,009,374	-	28,055,788,270	27,863,615,602	192,172,668	27,341,206,614	17,843,192,974	17,809,064,065
20235 1 3202 900	intersubsectorial medio ambiente	16,560,626,204	10,595,152,692	900,009,374	-	28,055,788,270	27,863,615,602	192,172,668	27,341,206,614	17,843,192,974	17,809,064,065
20235 1 3202 900 01	PROTEGIENDO ECOSISTEMAS NATUR/	8,652,167,182	6,727,492,186	250,000,000	-	15,629,659,368	15,493,745,509	135,913,859	15,097,854,514	10,183,641,667	10,165,293,322
20235 1 3202 900 02	CONECTANDO ECOSISTEMAS NATURA	7,908,459,022	3,867,660,506	650,009,374	-	12,426,128,902	12,369,870,093	56,258,809	12,243,352,100	7,659,551,307	7,643,770,743
20235 2	Agua para la vida	27,131,663,086	26,459,892,103	-	-	53,591,555,189	52,274,494,877	1,317,060,312	51,870,307,728	34,590,199,482	34,015,413,606
20235 2 3203	gestionn integral del recurso hidrico	27,131,663,086	26,459,892,103	-	-	53,591,555,189	52,274,494,877	1,317,060,312	51,870,307,728	34,590,199,482	34,015,413,606
20235 2 3203 900	intersubsectorial medio ambiente	27,131,663,086	26,459,892,103	-	-	53,591,555,189	52,274,494,877	1,317,060,312	51,870,307,728	34,590,199,482	34,015,413,606
20235 2 3203 900 03	PLANIFICANDO EL USO Y MANEJO DEL	7,219,812,549	5,730,511,575	130,363,299	-	13,080,687,423	12,768,487,842	312,199,581	12,642,762,022	5,420,758,416	5,360,697,952
20235 2 3203 900 04	CONTRIBUYENDO A LA SOSTENIBILIDA	19,911,850,537	20,729,380,528	130,363,299	-	40,510,867,766	39,506,007,035	1,004,860,731	39,227,545,706	29,169,441,066	28,654,715,654
20235 3	Modelo de ocupaci n sostenible	11,322,124,153	4,401,828,098	-	-	15,723,952,251	15,287,789,862	436,162,389	14,625,401,277	7,438,843,546	7,189,993,935
20235 3 3205	ordenamiento ambiental territorial	3,988,354,049	1,567,313,340	-	-	5,555,667,389	5,506,124,498	49,542,891	5,095,516,998	2,927,421,102	2,909,138,956
20235 3 3205 900	intersubsectorial medio ambiente	3,988,354,049	1,567,313,340	-	-	5,555,667,389	5,506,124,498	49,542,891	5,095,516,998	2,927,421,102	2,909,138,956
20235 3 3205 900 05	Direccionando la ocupaci n del territorio	3,963,875,276	1,567,313,340	-	-	5,531,188,616	5,481,645,725	49,542,891	5,076,210,197	2,908,114,301	2,889,832,155
20235 3 3206	gestion del cambio climatico para un desa	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,781,665,365	386,619,498	9,529,884,280	4,511,422,444	4,280,854,979
20235 3 3206 900	intersubsectorial medio ambiente	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,781,665,365	386,619,498	9,529,884,280	4,511,422,444	4,280,854,979

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20235 3 3206 900 06	CONSTRUYENDO TERRITORIOS RESILIENTES	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,781,665,365	386,619,498	9,529,884,280	4,511,422,444	4,280,854,979
20235 4	H bitat y h bitos de vida sostenible	11,262,181,744	6,763,055,396	-	-	17,125,227,766	16,502,353,847	622,873,919	16,022,015,211	10,814,031,521	10,099,612,705
20235 4 3201	fortalecimiento del desempe o ambiental	11,262,181,744	6,763,055,396	-	-	17,125,227,766	16,502,353,847	622,873,919	16,022,015,211	10,814,031,521	10,099,612,705
20235 4 3201 900	intersubsectorial medio ambiente	11,262,181,744	6,763,055,396	-	-	17,125,227,766	16,502,353,847	622,873,919	16,022,015,211	10,814,031,521	10,099,612,705
20235 4 3201 900 07	Construyendo escenarios y h bitos econon	2,426,371,602	2,031,210,817	-	-	3,957,582,419	3,922,662,042	34,920,377	3,837,196,576	2,645,693,133	2,638,258,025
20235 4 3201 900 08	Consolidando h bitat y h bitos sostenibles	8,835,810,142	4,731,844,579	-	-	13,167,645,347	12,579,691,805	587,953,542	12,184,818,635	8,168,338,388	7,461,354,680
20235 5	Conectados por el ambiente	65,708,076,251	10,718,075,706	-	-	76,426,151,957	74,918,515,367	1,507,636,590	66,895,945,960	52,243,437,681	51,411,921,483
20235 5 3208	Educacion ambiental	1,393,119,536	1,855,975	-	-	1,394,975,511	1,228,703,755	166,271,756	1,120,018,712	849,611,620	842,594,345
20235 5 3208 900	intersubsectorial medio ambiente	1,393,119,536	1,855,975	-	-	1,394,975,511	1,228,703,755	166,271,756	1,120,018,712	849,611,620	842,594,345
20235 5 3208 900 11	PARTICIPANDO EN LO AMBIENTAL	1,393,119,536	1,855,975	-	-	1,394,975,511	1,228,703,755	166,271,756	1,120,018,712	849,611,620	842,594,345
20235 5 3299	Fortalecimiento de la gestion y direccion d	64,314,956,715	10,716,219,731	-	-	75,031,176,446	73,689,811,612	1,341,364,834	65,775,927,248	51,393,826,061	50,569,327,138
20235 5 3299 900	intersubsectorial medio ambiente	64,314,956,715	10,716,219,731	-	-	75,031,176,446	73,689,811,612	1,341,364,834	65,775,927,248	51,393,826,061	50,569,327,138
20235 5 3299 900 09	Promoviendo la legalidad ambiental	33,394,778,640	4,021,594,166	-	-	36,150,141,034	35,891,830,685	258,310,349	31,737,963,234	27,361,900,130	26,714,901,374
20235 5 3299 900 10	FORTALECIENDO LOS ACTORES PARA	30,844,853,198	6,694,625,565	-	-	38,805,710,535	37,722,656,050	1,083,054,485	33,968,234,851	23,962,196,768	23,784,696,601
	TOTAL	164,026,683,397	59,830,075,845	-	-	223,856,759,242	219,273,929,739	4,582,829,503	207,625,130,615	152,836,775,187	150,350,988,169