

CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA- CORANTIOQUIA
EJECUCION PRESUPUESTAL DE GASTOS
OCTUBRE 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	32,288,147,598	580,936,210	29,032,287,608	27,936,436,232	27,911,316,848
20232 1	FUNCIONAMIENTO	25,499,427,392	827,071,849	-	-	26,326,499,241	25,745,563,031	580,936,210	22,489,703,041	21,393,851,685	21,368,732,281
20232 1 0001	Gastos de personal	5,782,000,001	-	108,000,000	-	5,674,000,001	5,674,000,001	-	4,161,940,179	4,161,940,179	4,161,940,179
20232 1 0001 001	Planta de personal permanente	5,782,000,001	-	108,000,000	-	5,674,000,001	5,674,000,001	-	4,161,940,179	4,161,940,179	4,161,940,179
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	-	4,161,940,179	4,161,940,179	4,161,940,179
20232 1 0001 001 01	Factores constitutivos de salario	4,007,113,654	-	108,000,000	-	3,899,113,654	3,899,113,654	-	2,871,149,298	2,871,149,298	2,871,149,298
20232 1 0001 001 01 0	Sueldo b sico	4,007,113,654	-	108,000,000	-	3,899,113,654	3,899,113,654	-	2,871,149,298	2,871,149,298	2,871,149,298
20232 1 0001 001 02	Factores salariales especiales	1,402,716,108	-	-	-	1,402,716,108	1,402,716,108	-	1,031,544,619	1,031,544,619	1,031,544,619
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	-	1,031,544,619	1,031,544,619	1,031,544,619
20232 1 0001 001 03	Remuneraciones no constitutivas de factor salar	372,170,239	-	-	-	372,170,239	372,170,239	-	259,246,262	259,246,262	259,246,262
20232 1 0001 001 03 0	Prima tcnica no salarial	249,180,304	-	-	-	249,180,304	249,180,304	-	187,230,693	187,230,693	187,230,693
20232 1 0001 001 03 2	Prima de coordinaci n	122,989,935	-	-	-	122,989,935	122,989,935	-	72,015,569	72,015,569	72,015,569
20232 1 0002	Adquisici n de bienes y servicios	2,811,999,999	661,071,849	108,000,000	-	3,581,071,848	3,481,582,672	99,489,176	3,408,097,022	2,322,408,230	2,297,288,846
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	35,037,700	35,037,700
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	35,037,700	35,037,700
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	35,037,700	35,037,700
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	35,037,700	35,037,700
20232 1 0002 002	Adquisici n de servicios	2,700,000,000	630,221,040	108,000,000	-	3,438,221,040	3,355,392,326	82,828,714	3,281,906,676	2,287,370,530	2,262,251,146
20232 1 0002 002 0	Servicios prestados a las empresas y servicios c	2,700,000,000	630,221,040	108,000,000	-	3,438,221,040	3,355,392,326	82,828,714	3,281,906,676	2,287,370,530	2,262,251,146
20232 1 0002 002 01	Materiales y suministros	11,989,596	-	-	-	11,989,596	11,987,016	2,580	5,499,717	5,499,717	5,499,717
20232 1 0002 002 01 0	Otros bienes transportables excepto productos i	11,989,596	-	-	-	11,989,596	11,987,016	2,580	5,499,717	5,499,717	5,499,717
20232 1 0002 002 02	Adquisici n de servicios	2,688,010,404	630,221,040	108,000,000	-	3,426,231,444	3,343,405,310	82,826,134	3,276,406,959	2,281,870,813	2,256,751,429
20232 1 0002 002 02 0	Servicios prestados a las empresas y servicios c	2,688,010,404	630,221,040	108,000,000	-	3,426,231,444	3,343,405,310	82,826,134	3,276,406,959	2,281,870,813	2,256,751,429
20232 1 0003	Transferencias corrientes	16,265,427,392	166,000,000	-	-	16,431,427,392	16,287,442,356	143,985,036	14,626,326,045	14,616,178,206	14,616,178,206
20232 1 0003 005	A rganos del Gobierno	15,965,427,392	-	-	-	15,965,427,392	15,923,199,425	42,227,967	14,262,083,114	14,251,935,275	14,251,935,275
20232 1 0003 005 0	Fondo de Compensaci n Ambiental distribuci n c	15,965,427,392	-	-	-	15,965,427,392	15,923,199,425	42,227,967	14,262,083,114	14,251,935,275	14,251,935,275
20232 1 0003 005 01	A rganos del PGN	15,775,427,392	-	-	-	15,775,427,392	15,775,427,392	-	14,114,311,081	14,114,311,071	14,114,311,071
20232 1 0003 005 01 1	Fondo de Compensaci n Ambiental distribuci n c	15,775,427,392	-	-	-	15,775,427,392	15,775,427,392	-	14,114,311,081	14,114,311,071	14,114,311,071
20232 1 0003 005 09	A otras entidades del gobierno general	190,000,000	-	-	-	190,000,000	147,772,033	42,227,967	137,624,024	137,624,204	137,624,204
20232 1 0003 005 09 5	Recursos para transferir a asociacion de corpora	190,000,000	-	-	-	190,000,000	147,772,033	42,227,967	147,772,033	137,624,204	137,624,204
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 interese	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	-	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	185,331,289,906	5,591,385,528	170,893,196,829	106,432,375,077	106,348,111,924
20235 1	Protegiendo ecosistemas naturales	16,560,626,204	10,595,152,692	900,009,374	-	28,055,788,270	27,867,894,381	187,893,889	25,742,979,349	16,748,205,301	16,720,318,285
20235 1 3202	conservacion de la biodiversidad y sus servicios	16,560,626,204	10,595,152,692	900,009,374	-	28,055,788,270	27,867,894,381	187,893,889	25,742,979,349	16,748,205,301	16,720,318,285
20235 1 3202 900	intersubsectorial medio ambiente	16,560,626,204	10,595,152,692	900,009,374	-	28,055,788,270	27,867,894,381	187,893,889	25,742,979,349	16,748,205,301	16,720,318,285
20235 1 3202 900 01	PROTEGIENDO ECOSISTEMAS NATURALES	8,652,167,182	6,727,492,186	250,000,000	-	15,629,659,368	15,498,022,529	131,636,839	14,775,253,261	9,587,244,284	9,570,296,413
20235 1 3202 900 02	CONECTANDO ECOSISTEMAS NATURALES	7,908,459,022	3,867,660,506	650,009,374	-	12,426,128,902	12,369,871,852	56,257,050	10,967,726,088	7,160,961,017	7,150,021,872
20235 2	Agua para la vida	27,131,663,086	26,459,892,103	-	-	53,591,555,189	52,251,988,045	1,339,567,144	51,684,792,404	30,834,679,431	30,830,429,915
20235 2 3203	gesti on integral del recurso hidrico	27,131,663,086	26,459,892,103	-	-	53,591,555,189	52,251,988,045	1,339,567,144	51,684,792,404	30,834,679,431	30,830,429,915
20235 2 3203 900	intersubsectorial medio ambiente	27,131,663,086	26,459,892,103	-	-	53,591,555,189	52,251,988,045	1,339,567,144	51,684,792,404	30,834,679,431	30,830,429,915
20235 2 3203 900 03	PLANIFICANDO EL USO Y MANEJO DEL AGU	7,219,812,549	5,730,511,575	130,363,299	-	13,080,687,423	12,762,487,842	318,199,581	12,595,542,116	4,711,150,255	4,711,150,255
20235 2 3203 900 04	CONTRIBUYENDO A LA SOSTENIBILIDAD DE	19,911,850,537	20,729,380,528	130,363,299	-	40,510,867,766	39,489,500,203	1,021,367,563	39,089,250,288	26,123,529,176	26,119,279,660
20235 3	Modelo de ocupaci n sostenible	11,322,124,153	4,401,828,098	-	-	15,723,952,251	14,838,607,191	885,345,060	13,949,928,492	5,306,922,250	5,290,359,534
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	4,929,502,097	2,645,508,960	2,628,946,244
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	4,929,502,097	2,645,508,960	2,628,946,244
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	4,910,195,296	2,626,022,159	2,609,639,443
20235 3 3206	gestion del cambio climatico para un desarrollo l	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,332,482,694	835,802,169	9,020,426,396	2,661,413,290	2,661,413,290
20235 3 3206 900	intersubsectorial medio ambiente	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,332,482,694	835,802,169	9,020,426,396	2,661,413,290	2,661,413,290
20235 3 3206 900 06	CONSTRUYENDO TERRITORIOS RESILIENTE	7,333,770,104	2,834,514,759	-	-	10,168,284,863	9,332,482,694	835,802,169	9,020,426,396	2,661,413,290	2,661,413,290
20235 4	H bitat y h bitos de vida sostenible	11,262,181,744	6,763,055,396	900,009,374	-	17,125,227,766	16,833,767,083	291,460,683	16,289,487,807	8,621,580,821	8,604,358,110
20235 4 3201	fortalecimiento del desempe o ambiental de los	11,262,181,744	6,763,055,396	900,009,374	-	17,125,227,766	16,833,767,083	291,460,683	16,289,487,807	8,621,580,821	8,604,358,110

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20235 4 3201 900	intersubsectorial medio ambiente	11,262,181,744	6,763,055,396 -	900,009,374	-	17,125,227,766	16,833,767,083	291,460,683	16,289,487,807	8,621,580,821	8,604,358,110
20235 4 3201 900 07	Construyendo escenarios y h bitos economicos s	2,426,371,602	2,031,210,817 -	500,000,000	-	3,957,582,419	3,893,019,042	64,563,377	3,771,344,566	2,553,399,190	2,551,930,213
20235 4 3201 900 08	Consolidando h bitat y h bitos sostenibles	8,835,810,142	4,731,844,579 -	400,009,374	-	13,167,645,347	12,940,748,041	226,897,306	12,518,143,241	6,068,181,631	6,052,427,897
20235 5	Conectados por el ambiente	65,708,076,251	10,718,075,706	-	-	76,426,151,957	73,539,033,205	2,887,118,752	63,226,008,776	44,920,987,274	44,902,646,080
20235 5 3208	Educacion ambiental	1,393,119,536	1,855,975	-	-	1,394,975,511	1,228,703,755	166,271,756	1,087,507,518	666,764,569	666,764,569
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	1,087,507,518	666,764,569	666,764,569
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	1,087,507,518	666,764,569	666,764,569
20235 5 3299	Fortalecimiento de la gestion y direccion del sec	64,314,956,715	10,716,219,731	-	-	75,031,176,446	72,310,329,450	2,720,846,996	62,138,501,258	44,254,222,705	44,235,881,511
20235 5 3299 900	intersubsectorial medio ambiente	64,314,956,715	10,716,219,731	-	-	75,031,176,446	72,310,329,450	2,720,846,996	62,138,501,258	44,254,222,705	44,235,881,511
20235 5 3299 900 09	Promoviendo la legalidad ambiental	33,394,778,640	4,021,594,166 -	1,140,231,772	-	36,276,141,034	35,846,284,342	429,856,692	29,374,468,480	23,232,394,982	23,222,366,635
20235 5 3299 900 10	FORTALECIENDO LOS ACTORES PARA LA G	30,844,853,198	6,694,625,565	1,140,231,772	-	38,679,710,535	36,388,720,231	2,290,990,304	32,703,406,983	20,961,607,081	20,952,889,081
	TOTAL	164,026,683,397	59,765,075,845	-	-	223,791,759,242	217,619,437,504	6,172,321,738	199,925,484,437	134,368,811,309	134,259,428,772