

**CORPORACION AUTONOMA REGIONAL DEL CENTRO DE ANTIOQUIA**  
**INFORME DE EJECUCIÓN PRESUPUESTAL DE GASTOS DE FUNCIONAMIENTO - VIGENCIA 2009**  
**JULIO 31 DE 2009**

Descripción	Presupuesto Inicial	Modifica- ciones	Presupuesto Definitivo	Certificados Acumulados	% Ejec Certi.	Compromisos Acumulados	% Ejec Compr	Obligaciones	% Ejec Oblig	Pagos	% Ejec pagos
SUELDOS DE PERSONAL DE NOMINA	1,389,838,740	-	1,389,838,740	1,389,838,740	100.0%	772,420,851	55.6%	772,420,851	55.6%	772,420,851	55.6%
PRIMA TECNICA	78,593,668	-	78,593,668	78,593,668	100.0%	44,838,332	57.1%	44,838,332	57.1%	44,838,332	57.1%
OTROS	335,961,453	-	335,961,453	335,961,453	100.0%	135,855,477	40.4%	135,855,477	40.4%	135,855,477	40.4%
HORAS EXTRAS	20,060,901	-	20,060,901	20,060,901	100.0%	11,371,443	56.7%	11,371,443	56.7%	11,371,443	56.7%
INDEMNIZACION POR VACACIONES	100,000,000	-	100,000,000	100,000,000	100.0%	15,913,522	15.9%	15,913,522	15.9%	15,913,522	15.9%
SERVICIOS PERSONALES INDIRECTOS	150,000,000	83,871,153	233,871,153	166,698,855	71.3%	103,040,264	44.1%	42,888,608	18.3%	42,888,608	18.3%
CONTRIBUCIONES NOMINA SECTOR PRIVADO	339,710,344	-	339,710,344	339,710,344	100.0%	170,009,308	50.0%	170,009,308	50.0%	170,009,308	50.0%
CONTRIBUCIONES NOMINA SECTOR PUBLICO	242,986,634	-	242,986,634	242,986,634	100.0%	103,947,341	42.8%	103,947,341	42.8%	103,947,341	42.8%
<b>TOTAL GASTOS DE PERSONAL</b>	<b>2,657,151,740</b>	<b>83,871,153</b>	<b>2,741,022,893</b>	<b>2,673,850,595</b>	<b>97.5%</b>	<b>1,357,396,538</b>	<b>49.5%</b>	<b>1,297,244,882</b>	<b>47.3%</b>	<b>1,297,244,882</b>	<b>47.3%</b>
ADQUISICION DE BIENES Y SERVICIOS	933,633,728	-	933,633,728	529,362,279	56.7%	364,496,445	39.0%	359,243,238	38.5%	356,596,958	38.2%
IMPUESTOS Y MULTAS	100,000,000	-	100,000,000	80,582,579	80.6%	79,982,579	80.0%	79,982,579	80.0%	76,979,169	77.0%
<b>TOTAL GASTOS GENERALES</b>	<b>1,033,633,728</b>	<b>-</b>	<b>1,033,633,728</b>	<b>609,944,858</b>	<b>137%</b>	<b>444,479,024</b>	<b>119%</b>	<b>439,225,817</b>	<b>42.5%</b>	<b>433,576,127</b>	<b>41.9%</b>
CUOTA ADITAJE COTRANAL	61,711,833	-	61,711,833	-	0.0%	-	0.0%	-	0.0%	-	0.0%
APORTES AL FONDO DE COMPENSACION AMBI	2,689,050,000	10,600,000	2,699,650,000	1,431,616,137	53.0%	1,431,616,137	53.0%	1,431,616,137	53.0%	1,431,616,137	53.0%
SENTENCIAS Y CONCILIACIONES	-	107,148,206	107,148,206	200,000	0.2%	200,000	0.2%	200,000	0.2%	200,000	0.2%
OTRAS TRANSFERENCIAS	115,000,000	-	115,000,000	62,982,000	54.8%	2,982,000	2.6%	2,982,000	2.6%	2,982,000	2.6%
<b>TOTAL TRANSFERENCIAS</b>	<b>2,865,761,833</b>	<b>117,748,206</b>	<b>2,983,510,039</b>	<b>1,494,798,137</b>	<b>50.1%</b>	<b>1,434,798,137</b>	<b>48.1%</b>	<b>1,434,798,137</b>	<b>48.1%</b>	<b>1,434,798,137</b>	<b>48.1%</b>
<b>TOTAL GASTOS DE FUNCIONAMIENTO</b>	<b>6,556,547,301</b>	<b>201,619,359</b>	<b>6,758,166,660</b>	<b>4,778,593,590</b>	<b>70.7%</b>	<b>3,236,673,699</b>	<b>47.9%</b>	<b>3,171,268,836</b>	<b>46.9%</b>	<b>3,165,619,146</b>	<b>46.8%</b>

PAOLA RESTREPO  
PROFESIONAL ESPECIALIZADO  
SUBDIRECCION ADMINISTRATIVA Y FINANCIERA