

**CORPORACIÓN AUTÓNOMA REGIONAL DEL CENTRO DE ANTIOQUIA**

**Informe de ejecución presupuestal gastos de funcionamiento - Vigencia 2012  
31 de julio de 2012**

Descripción	Presupuesto Inicial	Modificaciones	Presupuesto Definitivo	Certificados de Disponibilidad	% Ejec - CDP	Compromisos	% Ejec - COM	Obligaciones	% Ejec - OBL	Pagos	% Ejec - PAG
SUELDOS DE PERSONAL DE NOMINA	1,647,542,479	79,649,829	1,727,192,308	1,727,192,308	100%	745,092,026	43%	745,092,026	43%	745,092,026	43%
PRIMA TECNICA	87,000,000	2,508,999	89,508,999	89,508,999	100%	49,193,319	55%	49,193,319	55%	49,193,319	55%
OTROS	426,085,091	28,597,279	454,682,370	454,682,370	100%	149,486,616	33%	149,486,616	33%	149,486,616	33%
HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	25,000,000	2,000,000	27,000,000	27,000,000	100%	11,200,944	41%	11,200,944	41%	11,200,944	41%
INDEMNIZACION POR VACACIONES	49,550,720		49,550,720	49,550,720	100%	19,333,671	39%	19,333,671	39%	19,333,671	39%
SERVICIOS PERSONALES INDIRECTOS	469,556,000	129,549,945	599,105,945	472,778,090	79%	450,855,383	75%	177,798,208	30%	177,798,208	30%
CONTRIBUCIONES NOMINA SECTOR PRIVADO	403,294,430	21,139,085	424,433,515	424,433,515	100%	230,387,939	54%	230,224,622	54%	230,224,622	54%
CONTRIBUCIONES NOMINA SECTOR PUBLICO	281,234,570	16,166,478	297,401,048	297,401,048	100%	120,044,651	40%	120,044,651	40%	120,044,651	40%
<b>Total Gastos de Personal</b>	<b>3,389,263,290</b>	<b>279,611,615</b>	<b>3,668,874,905</b>	<b>3,542,547,050</b>	<b>97%</b>	<b>1,775,594,549</b>	<b>48%</b>	<b>1,502,374,057</b>	<b>41%</b>	<b>1,502,374,057</b>	<b>41%</b>
ADQUISICIÓN DE BIENES Y SERVICIOS	2,161,948,927	145,000,000	2,306,948,927	1,660,348,818	72%	958,972,421	42%	608,441,935	26%	580,498,100	25%
IMPUESTOS Y MULTAS	173,500,000	-	173,500,000	173,301,100	100%	55,033,931	32%	55,033,931	32%	55,033,931	32%
<b>Total Gastos Generales</b>	<b>2,335,448,927</b>	<b>145,000,000</b>	<b>2,480,448,927</b>	<b>1,833,649,918</b>	<b>74%</b>	<b>1,014,006,352</b>	<b>41%</b>	<b>663,475,866</b>	<b>27%</b>	<b>635,532,031</b>	<b>26%</b>
CUOTA ADITAJE COTRANAL	118,000,000	-	118,000,000	-	0%	-	0%	-	0%	-	0%
APORTES AL FONDO DE COMPENSACION AMBIENTAL	4,027,494,200	-	4,027,494,200	1,886,024,542	47%	1,886,024,542	47%	1,886,024,542	47%	1,886,024,542	47%
SENTENCIAS Y CONCILIACIONES	100,000,000	-	100,000,000	1,218,000	1%	609,000	1%	609,000	1%	609,000	1%
OTRAS TRANSFERENCIAS	143,000,000	-	143,000,000	72,380,000	51%	72,380,000	51%	72,380,000	51%	72,380,000	51%
<b>Total Transferencias</b>	<b>4,388,494,200</b>	<b>-</b>	<b>4,388,494,200</b>	<b>1,959,622,542</b>	<b>45%</b>	<b>1,959,013,542</b>	<b>45%</b>	<b>1,959,013,542</b>	<b>45%</b>	<b>1,959,013,542</b>	<b>45%</b>
<b>Total Gastos de Funcionamiento</b>	<b>10,113,206,417</b>	<b>424,611,615</b>	<b>10,537,818,032</b>	<b>7,335,819,510</b>	<b>70%</b>	<b>4,748,614,443</b>	<b>45%</b>	<b>4,124,863,465</b>	<b>39%</b>	<b>4,096,919,630</b>	<b>39%</b>