

CORPORACIÓN AUTÓNOMA REGIONAL DEL CENTRO DE ANTIOQUIA
INFORME DE EJECUCIÓN PRESUPUESTAL GASTOS DE FUNCIONAMIENTO - VIGENCIA 2013
31 DE OCTUBRE DE 2013

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	1,718,409,599	-	1,718,409,599	1,718,409,499	100%	1,112,517,301	65%	1,112,517,301	65%	1,112,517,301	65%
Prima técnica	91,300,000	-	91,300,000	91,300,000	100%	69,666,840	76%	69,666,840	76%	69,666,840	76%
Otros	447,389,346	-	447,389,346	447,389,346	100%	195,452,243	44%	195,452,243	44%	195,452,243	44%
Horas extras, días festivos	26,250,000	-	26,250,000	26,250,000	100%	21,144,726	81%	21,144,726	81%	21,144,726	81%
Indemnización por vacaciones	52,028,256	-	52,028,256	52,028,256	100%	1,166,187	2%	1,166,187	2%	1,166,187	2%
Servicios personales indirectos	493,033,799	-	493,033,799	438,134,413	89%	431,674,641	88%	276,952,141	56%	263,983,141	54%
Contribuciones nomina sector privado	421,369,157	-	421,369,157	421,369,157	100%	366,769,352	87%	366,683,200	87%	366,683,200	87%
Contribuciones nomina sector publico	295,296,299	-	295,296,299	295,296,299	100%	206,313,616	70%	206,313,616	70%	206,313,616	70%
Total Gastos de Personal	3,545,076,456	-	3,545,076,456	3,490,176,970	98%	2,404,704,906	68%	2,249,896,254	63%	2,236,927,254	63%
Adquisición de bienes y servicios	2,106,246,723	92,000,000	2,198,246,723	1,775,710,815	81%	1,446,710,560	66%	940,405,933	43%	880,439,892	40%
Impuestos y multas	182,175,000	-	182,175,000	182,175,000	100%	131,604,776	72%	131,183,918	72%	131,183,918	72%
Total gastos generales	2,288,421,723	92,000,000	2,380,421,723	1,957,885,815	82%	1,578,315,336	66%	1,071,589,851	45%	1,011,623,810	42%
Cuota de auditaje contranal	123,900,000	-	123,900,000	-	0%	-	0%	-	0%	-	0%
Aportes al fondo de Compensación Ambiental	4,304,243,066	472,970,981	4,777,214,047	3,473,872,458	73%	3,473,872,458	73%	3,473,872,458	73%	3,473,872,458	73%
Sentencias y conciliaciones	105,000,000	-	105,000,000	872,000	1%	872,000	1%	872,000	1%	872,000	1%
Otras transferencias	150,150,000	-	150,150,000	80,666,774	54%	80,666,774	54%	80,666,774	54%	80,666,774	54%
Total Transferencias	4,683,293,066	472,970,981	5,156,264,047	3,555,411,232	69%	3,555,411,232	69%	3,555,411,232	69%	3,555,411,232	69%
Total Gastos de Funcionamiento	10,516,791,245	564,970,981	11,081,762,226	9,003,474,017	81%	7,538,431,474	68%	6,876,897,337	62%	6,803,962,296	61%