

CORPORACIÓN AUTÓNOMA REGIONAL DEL CENTRO DE ANTIOQUIA
INFORME DE EJECUCIÓN PRESUPUESTAL GASTOS DE FUNCIONAMIENTO - VIGENCIA 2013
31 DE AGOSTO 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%	882,379,452	51%	882,379,452	51%	867,313,278	50%
Prima técnica	91,300,000	-	91,300,000	91,300,000	100%	57,621,638	63%	57,621,638	63%	57,621,638	63%
Otros	447,389,346	-	447,389,346	447,389,346	100%	168,272,420	38%	168,272,420	38%	168,272,420	38%
Horas extras, días festivos	26,250,000	-	26,250,000	26,250,000	100%	15,076,468	57%	15,076,468	57%	15,076,468	57%
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	436,434,413	89%	427,658,446	87%	200,366,946	41%	185,954,221	38%
Contribuciones nomina sector privado	421,369,157	-	421,369,157	421,369,157	100%	332,635,867	79%	332,635,867	79%	310,141,074	74%
Contribuciones nomina sector publico	295,296,299	-	295,296,299	295,296,299	100%	164,403,620	56%	164,403,620	56%	162,768,787	55%
Total Gastos de Personal	3,545,076,456	-	3,545,076,456	3,488,476,970	98%	2,049,214,098	58%	1,821,922,598	51%	1,768,314,073	50%
Adquisición de bienes y servicios	2,106,246,723	92,000,000	2,198,246,723	1,700,526,890	77%	986,240,157	45%	582,694,970	27%	496,453,069	23%
Impuestos y multas	182,175,000	-	182,175,000	182,175,000	100%	105,503,121	58%	104,812,904	58%	104,812,904	58%
Total gastos generales	2,288,421,723	92,000,000	2,380,421,723	1,882,701,890	79%	1,091,743,278	46%	687,507,874	29%	601,265,973	25%
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	2,667,210,799	56%	2,667,210,799	56%	2,667,210,799	56%	2,667,210,799	56%
Sentencias y conciliaciones	105,000,000	-	105,000,000	263,000	0%	263,000	0%	263,000	0%	263,000	0%
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	2,748,140,573	53%	2,748,140,573	53%	2,748,140,573	53%	2,748,140,573	53%
Total Gastos de Funcionamiento	10,516,791,245	564,970,981	11,081,762,226	8,119,319,433	73%	5,889,097,949	53%	5,257,571,045	47%	5,117,720,619	46%