

CORPORACIÓN AUTÓNOMA REGIONAL DEL CENTRO DE ANTIOQUIA
INFORME DE EJECUCIÓN PRESUPUESTAL GASTOS DE FUNCIONAMIENTO - VIGENCIA 2013
31 DE MAYO 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%	522,416,989	30%	522,416,989	30%	522,416,989	30%
Prima técnica	91,300,000	-	91,300,000	91,300,000	100%	35,741,190	39%	35,741,190	39%	35,741,190	39%
Otros	447,389,346	-	447,389,346	447,389,346	100%	58,805,440	13%	58,805,440	13%	58,805,440	13%
Horas extras, días festivos	26,250,000	-	26,250,000	26,250,000	100%	7,591,422	29%	7,591,422	29%	7,591,422	29%
Indemnización por vacaciones	52,028,256	-	52,028,256	52,028,256	100%	-	0%	-	0%	-	0%
Servicios personales indirectos	493,033,799	-	493,033,799	418,434,413	85%	404,172,291	82%	84,727,291	17%	78,242,791	16%
Contribuciones nomina sector privado	421,369,157	-	421,369,157	421,369,157	100%	171,898,198	41%	171,898,198	41%	171,898,198	41%
Contribuciones nomina sector publico	295,296,299	-	295,296,299	295,296,299	100%	100,701,474	34%	100,701,474	34%	88,149,715	30%
Total Gastos de Personal	3,545,076,456	-	3,545,076,456	3,470,476,970	98%	1,301,327,004	37%	981,882,004	28%	962,845,745	27%
Adquisición de bienes y servicios	2,106,246,723	92,000,000	2,198,246,723	1,218,267,630	55%	388,782,532	18%	287,127,784	13%	282,822,833	13%
Impuestos y multas	182,175,000	-	182,175,000	182,175,000	100%	78,670,472	43%	78,670,472	43%	78,670,472	43%
Total gastos generales	2,288,421,723	92,000,000	2,380,421,723	1,400,442,630	59%	467,453,004	20%	365,798,256	15%	361,493,305	15%
Cuota de auditaje contranal	123,900,000	-	123,900,000	-	0%	-	0%	-	0%	-	0%
Aportes al fondo de Compensación Ambiental	4,304,243,066	310,751,511	4,614,994,577	1,653,878,736	36%	1,653,878,736	36%	1,653,878,736	36%	1,653,878,736	36%
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	310,751,511	4,994,044,577	1,734,808,510	35%	1,734,808,510	35%	1,734,808,510	35%	1,734,808,510	35%
Total Gastos de Funcionamiento	10,516,791,245	402,751,511	10,919,542,756	6,605,728,110	60%	3,503,588,518	32%	3,082,488,770	28%	3,059,147,560	28%

Elaboró: Nancy Cristina Guzmán Escobar