

CORPORACIÓN AUTÓNOMA REGIONAL DEL CENTRO DE ANTIOQUIA
INFORME DE EJECUCIÓN PRESUPUESTAL GASTOS DE FUNCIONAMIENTO - VIGENCIA 2013
30 DE NOVIEMBRE 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%	1,237,367,688	72%	1,237,367,688	72%	1,237,367,688	72%
Prima técnica	91,300,000	-	91,300,000	91,300,000	100%	77,060,980	84%	77,060,980	84%	77,060,980	84%
Otros	447,389,346	-	447,389,346	447,389,346	100%	212,912,560	48%	212,912,560	48%	212,912,560	48%
Horas extras, días festivos	26,250,000	-	26,250,000	26,250,000	100%	24,263,491	92%	24,263,491	92%	24,263,491	92%
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%	434,117,111	88%	315,679,111	64%	302,710,111	61%
Contribuciones nomina sector privado	421,369,157	-	421,369,157	421,369,157	100%	388,133,432	92%	388,047,280	92%	388,047,280	92%
Contribuciones nomina sector publico	295,296,299	-	295,296,299	295,296,299	100%	227,416,741	77%	227,416,741	77%	227,416,741	77%
Total Gastos de Personal	3,545,076,456	-	3,545,076,456	3,490,176,970	98%	2,602,438,190	73%	2,483,914,038	70%	2,470,945,038	70%
Adquisición de bienes y servicios	2,106,246,723	92,000,000	2,198,246,723	1,857,592,457	85%	1,551,620,126	71%	1,123,195,217	51%	1,093,979,648	50%
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	2,039,767,457	86%	1,683,224,902	71%	1,254,379,135	53%	1,225,163,566	51%
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	3,943,847,663	83%	3,943,847,663	83%	3,943,847,663	83%	3,943,847,663	83%
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	4,025,386,437	78%	4,025,386,437	78%	4,025,386,437	78%	4,025,386,437	78%
Total Gastos de Funcionamiento	10,516,791,245	564,970,981	11,081,762,226	9,555,330,864	86%	8,311,049,529	75%	7,763,679,610	70%	7,721,495,041	70%