

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

Descripción	Presupuesto Inicial	Modificaciones	Presupuesto Definitivo	Certificados de Disponibilidad	%CDP / Ppto final	Compromisos	%COM / Ppto final	Obligaciones	%OBL / COM	Pagos	%PAG / COM
Sueldos de personal de nomina	1,718,409,599	33,000,000	1,751,409,599	1,524,622,707	87%	1,524,622,707	87%	1,407,589,674	92%	1,407,589,674	92%
Prima técnica	91,300,000	-	91,300,000	91,300,000	100%	91,300,000	100%	91,300,000	100%	91,300,000	100%
Otros	447,389,346	15,000,000	462,389,346	407,603,011	88%	407,603,011	88%	377,391,732	93%	377,391,732	93%
Horas extras, días festivos	26,250,000	-	26,250,000	26,184,478	100%	26,184,478	100%	26,184,478	100%	26,184,478	100%
Indemnización por vacaciones	52,028,256	-	52,028,256	1,166,187	2%	1,166,187	2%	1,166,187	100%	1,166,187	100%
Servicios personales indirectos	493,033,799	-	493,033,799	437,582,051	89%	437,582,051	89%	373,428,551	85%	373,428,551	85%
Contribuciones nomina sector privado	421,369,157	-	421,369,157	412,298,326	98%	412,298,326	98%	412,298,326	100%	412,298,326	100%
Contribuciones nomina sector publico	295,296,299	-	295,296,299	254,095,462	86%	254,095,462	86%	254,095,462	100%	254,095,462	100%
<b>Total Gastos de Personal</b>	<b>3,545,076,456</b>	<b>48,000,000</b>	<b>3,593,076,456</b>	<b>3,154,852,222</b>	<b>88%</b>	<b>3,154,852,222</b>	<b>88%</b>	<b>2,943,454,410</b>	<b>93%</b>	<b>2,943,454,410</b>	<b>93%</b>
Adquisición de bienes y servicios	2,106,246,723	92,000,000	2,198,246,723	1,789,681,118	81%	1,789,681,118	81%	1,604,976,778	90%	1,602,828,246	90%
Impuestos y multas	182,175,000	-	182,175,000	132,982,234	73%	132,982,234	73%	132,982,234	100%	132,982,234	100%
<b>Total gastos generales</b>	<b>2,288,421,723</b>	<b>92,000,000</b>	<b>2,380,421,723</b>	<b>1,922,663,352</b>	<b>81%</b>	<b>1,922,663,352</b>	<b>81%</b>	<b>1,737,959,012</b>	<b>90%</b>	<b>1,735,810,480</b>	<b>90%</b>
Cuota de auditaje contranal	123,900,000	-	123,900,000	79,577,604	64%	79,577,604	64%	79,577,604	100%	79,577,604	100%
Aportes al fondo de Compensación Ambiental	4,304,243,066	472,970,981	4,777,214,047	4,752,691,030	99%	4,752,691,030	99%	4,320,658,738	91%	4,320,658,738	91%
Sentencias y conciliaciones	105,000,000	-	105,000,000	872,000	1%	872,000	1%	872,000	100%	872,000	100%
Otras transferencias	150,150,000	-	150,150,000	80,666,774	54%	80,666,774	54%	80,666,774	100%	80,666,774	100%
<b>Total Transferencias</b>	<b>4,683,293,066</b>	<b>472,970,981</b>	<b>5,156,264,047</b>	<b>4,913,807,408</b>	<b>95%</b>	<b>4,913,807,408</b>	<b>95%</b>	<b>4,481,775,116</b>	<b>91%</b>	<b>4,481,775,116</b>	<b>91%</b>
<b>Total Gastos de Funcionamiento</b>	<b>10,516,791,245</b>	<b>612,970,981</b>	<b>11,129,762,226</b>	<b>9,991,322,982</b>	<b>90%</b>	<b>9,991,322,982</b>	<b>90%</b>	<b>9,163,188,538</b>	<b>92%</b>	<b>9,161,040,006</b>	<b>92%</b>

Elaboró: Nancy Cristina Guzmán Escobar