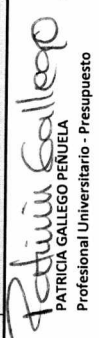


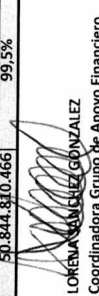
UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES
INFORME DE EJECUCIÓN PRESUPUESTAL JULIO 31 DE 2015

| RUBRO | CONCEPTO | APROPICIACION VIGENTE | TOTAL CDP | TOTAL COMPROMETIDO | TOTAL PAGADO | COMPROMETER | SALDO POR PAGAR | % TOTAL COMPROMETIDO | % TOTAL PAGADO | APROPICIACION DISPONIBLE |
|--------------|---|-----------------------|-----------------|--------------------|----------------|---------------|-----------------|----------------------|----------------|--------------------------|
| A-1 | GASTOS DE PERSONAL | 9.549.519.194 | 9.548.679.194 | 6.298.749.067 | 5.195.730.691 | 3.249.930.127 | 1.103.018.376 | 66,0% | 82,5% | 840.000 |
| A-1-0-1 | SERVICIOS A NOMINA | 5.488.800.000 | 5.488.800.000 | 3.058.565.373 | 3.040.608.123 | 2.430.234.627 | 17.957.250 | 55,7% | 99,4% | 0 |
| A-1-0-1-1 | SUELDOS DE PERSONAL | 3.966.100.000 | 3.966.100.000 | 2.305.757.047 | 2.287.799.797 | 1.660.342.953 | 17.957.250 | 58,1% | 99,2% | 0 |
| A-1-0-1-4 | PRIMA TECNICA | 431.500.000 | 431.500.000 | 229.729.211 | 229.729.211 | 201.770.789 | 0 | 53,2% | 100,0% | 0 |
| A-1-0-1-5 | OTROS | 1.060.300.000 | 1.060.300.000 | 492.517.135 | 492.517.135 | 567.782.865 | 0 | 46,5% | 100,0% | 0 |
| A-1-0-1-9 | HORAS EXTRAS | 30.900.000 | 30.900.000 | 30.561.980 | 30.561.980 | 338.020 | 0 | 98,9% | 100,0% | 0 |
| A-1-0-2 | SERVICIOS INDIRECTOS | 2.184.619.194 | 2.183.779.194 | 2.143.867.065 | 1.087.309.599 | 39.912.129 | 1.056.557.466 | 98,2% | 50,7% | 840.000 |
| A-1-0-2-12 | HONORARIOS | 1.809.485.863 | 1.808.645.863 | 1.768.733.734 | 884.276.266 | 39.912.129 | 884.457.468 | 97,8% | 50,0% | 840.000 |
| A-1-0-2-14 | REINTEGRACION | 375.133.331 | 375.133.331 | 375.133.331 | 203.033.333 | 0 | 0 | 100,0% | 54,1% | 0 |
| A-1-0-5 | CONTRIBUCIONES INHERENTES A NOMINA | 1.876.100.000 | 1.876.100.000 | 1.096.316.629 | 1.067.812.969 | 779.783.371 | 28.503.660 | 58,4% | 97,4% | 0 |
| A-1-0-5-1 | ADM. DE SECTOR PRIVADO | 1.004.669.291 | 1.004.669.291 | 580.316.715 | 559.960.555 | 424.352.576 | 20.356.160 | 57,8% | 96,5% | 0 |
| A-1-0-5-2 | ADM. DE SECTOR PUBLICO | 649.904.464 | 649.904.464 | 372.059.464 | 368.195.464 | 277.845.000 | 3.864.000 | 57,2% | 99,0% | 0 |
| A-1-0-5-6 | APORTES A LA SEMA | 133.166.699 | 133.166.699 | 86.366.910 | 83.789.590 | 2.577.320 | 46.799.789 | 64,9% | 97,0% | 0 |
| A-1-0-5-7 | APORTES AL ICBF | 88.359.546 | 88.359.546 | 57.573.540 | 55.867.360 | 30.786.006 | 1.706.180 | 65,2% | 97,0% | 0 |
| A-2 | GASTOS GENERALES | 3.625.080.220 | 3.162.857.241 | 2.574.113.315 | 1.926.961.244 | 588.743.926 | 647.152.071 | 81,4% | 74,9% | 462.222.979 |
| A-2-0-3 | IMPUESTOS Y MULTAS | 20.501.380 | 6.439.340 | 3.389.140 | 3.389.140 | 3.050.200 | 0 | 53% | 100% | 14.062.040 |
| A-2-0-3-2 | DE VEHICULO | 18.900.000 | 5.794.000 | 2.743.800 | 2.743.800 | 3.050.200 | 0 | 47,4% | 100,0% | 13.106.000 |
| A-2-0-3-8 | NOTARIADO | 1.601.380 | 645.340 | 645.340 | 645.340 | 0 | 0 | 100,0% | 100,0% | 956.040 |
| A-2-0-4 | ADQUISICION DE BIENES Y SERVICIOS | 3.604.578.840 | 3.156.417.901 | 2.570.724.175 | 1.923.572.104 | 585.693.726 | 647.152.071 | 100,0% | 74,8% | 448.160.939 |
| A-2-0-4-1 | COMPRA DE EQUIPO | 4.924.862 | 4.721.200 | 4.721.200 | 4.721.200 | 0 | 0 | 100,0% | 0,0% | 203.662 |
| A-2-0-4-4 | MATERIALES Y SUMINISTROS | 203.400.256 | 152.224.555 | 152.224.555 | 69.943.645 | 0 | 82.280.910 | 100,0% | 45,9% | 51.175.701 |
| A-2-0-4-5 | MANTENIMIENTO | 222.145.090 | 152.132.998 | 152.132.998 | 95.866.255 | 0 | 56.466.743 | 100,0% | 62,9% | 70.012.092 |
| A-2-0-4-6 | COMUNICACIONES Y TRANSPORTES | 136.617.002 | 129.168.079 | 129.168.079 | 67.833.578 | 0 | 61.334.501 | 100,0% | 52,5% | 7.448.923 |
| A-2-0-4-7 | IMPRESOS Y PUBLICACIONES | 128.489.380 | 108.137.044 | 108.137.044 | 55.737.938 | 52.399.106 | 30.592.244 | 51,5% | 45,1% | 20.352.335 |
| A-2-0-4-8 | SERVICIOS PUBLICOS | 566.509.205 | 494.818.462 | 419.703.721 | 270.346.864 | 75.114.741 | 149.356.857 | 84,8% | 64,4% | 71.690.743 |
| A-2-0-4-9 | SEGUROS | 120.000.000 | 48.438.483 | 0 | 0 | 48.438.483 | 0 | 0,0% | 0,0% | 71.561.517 |
| A-2-0-4-10 | ARRENDAMIENTOS | 1.531.004.507 | 1.518.385.304 | 1.518.385.304 | 1.262.249.488 | 0 | 256.135.816 | 100,0% | 83,1% | 12.619.203 |
| A-2-0-4-11 | VIATICOS Y GASTOS DE VIAJE | 479.589.838 | 347.166.976 | 123.203.580 | 123.203.580 | 223.963.396 | 10.985.000 | 35,3% | 100,0% | 132.432.862 |
| A-2-0-4-21 | CAPACITACION, BIENESTAR SOCIAL | 201.000.000 | 195.152.800 | 12.240.800 | 1.255.800 | 182.912.000 | 10.985.000 | 6,3% | 10,3% | 5.847.200 |
| A-2-0-4-40 | OTROS GTS. POR ADQUISICION DE BIENES | 6.014.000 | 2.201.300 | 2.201.300 | 2.201.300 | 0 | 0 | 100,0% | 100,0% | 3.812.700 |
| A-2-0-4-41 | OTROS GTS. POR ADQUISICION DE SERVICIOS | 4.884.700 | 3.870.700 | 1.004.700 | 1.004.700 | 2.866.000 | 0 | 26,0% | 100,0% | 1.014.000 |
| A-3 | TRANSFERENCIAS CORRIENTES | 145.323.300.000 | 144.972.200.000 | 144.972.200.000 | 72.963.427.682 | 0 | 72.008.772.318 | 100,0% | 50,3% | 351.100.000 |
| A-3-2-1-1 | CUOTA DE AUDITAJE -RECURSO 11 | 73.100.000 | 0 | 0 | 0 | 0 | 0 | 0,0% | 0,0% | 73.100.000 |
| A-3-2-1-5 | ATENCION A DESASTRES Y EMERGENCIAS | 97.972.200.000 | 97.972.200.000 | 97.972.200.000 | 35.972.200.000 | 0 | 62.000.000.000 | 100,0% | 36,7% | 0 |
| A-3-2-1-5 | ATENCION A DESASTRES Y EMERGENCIAS REC.14 | 13.000.000.000 | 13.000.000.000 | 13.000.000.000 | 2.991.227.682 | 0 | 10.008.772.318 | 100,0% | 23,0% | 0 |
| A-3-6-1-1 | SENTENCIAS Y CONCILIACIONES | 278.000.000 | 0 | 0 | 0 | 0 | 0 | 0,0% | 0,0% | 278.000.000 |
| A-3-6-3-19 | OTRAS TRANSFERENCIAS DISTRIBUCION PREVIO | 34.000.000.000 | 34.000.000.000 | 34.000.000.000 | 34.000.000.000 | 0 | 0 | 100,0% | 100,0% | 0 |
| C-3 | INVERSION | 51.994.076.378 | 51.647.564.378 | 51.403.164.883 | 558.354.417 | 244.399.495 | 50.844.810.466 | 99,5% | 0,0% | 346.512.000 |
| C-223-1001-1 | IMPLEMENTACION DEL SISTEMA NACIONAL DE INFORMACION PARA LA GESTION DEL RIESGO | 271.335.942 | 50.400.000 | 0 | 0 | 50.400.000 | 0 | 0,0% | 0,0% | 220.935.942 |
| C-310-1000-1 | ASISTENCIA TECNICA EN GESTION LOCAL DEL RIESGO A NIVEL MUNICIPAL DEPARTAMENTAL APOYO AL FORTALECIMIENTO DE LAS POLITICAS E INSTRUMENTOS FINANCIEROS | 1.137.795.430 | 1.083.928.000 | 889.928.505 | 470.154.417 | 193.999.495 | 419.774.088 | 82,1% | 52,8% | 53.867.430 |
| C-520-1000-2 | APOYO FINANCIERO A PROYECTOS DE INVERSION EN EL MARCO DE LOS PROCESOS DE GESTION DEL RIESGO DE DESASTRES | 261.338.628 | 189.630.000 | 189.630.000 | 88.200.000 | 0 | 101.430.000 | 100,0% | 46,5% | 71.708.628 |
| C-630-1000-1 | FUNCIONAMIENTO | 50.323.606.378 | 50.323.606.378 | 50.323.606.378 | 0 | 0 | 50.323.606.378 | 100,0% | 0,0% | 0 |
| TOTAL | | 158.497.899.414 | 157.683.736.435 | 153.845.062.382 | 80.086.119.617 | 3.838.674.053 | 73.758.942.765 | 97,6% | 52,1% | 814.162.979 |
| TOTAL | | 51.994.076.378 | 51.647.564.378 | 51.403.164.883 | 558.354.417 | 244.399.495 | 50.844.810.466 | 99,5% | 1,1% | 346.512.000 |

RESUMEN EJECUCION PRESUPUESTAL A JULIO 31 DE 2015

| RUBRO | CONCEPTO | APROPICIACION VIGENTE | TOTAL CDP | TOTAL COMPROMETIDO | TOTAL PAGADO | COMPROMETER | SALDO POR PAGAR | % TOTAL COMPROMETIDO | % TOTAL PAGADO | APROPICIACION DISPONIBLE |
|-------|---------------------------|-----------------------|-----------------|--------------------|----------------|---------------|-----------------|----------------------|----------------|--------------------------|
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| A-3 | TRANSFERENCIAS CORRIENTES | 145.323.300.000 | 144.972.200.000 | 144.972.200.000 | 72.963.427.682 | 0 | 72.008.772.318 | 100,0% | 0,0% | 351.100.000 |
| TOTAL | | 158.497.899.414 | 157.683.736.435 | 153.845.062.382 | 80.086.119.617 | 3.838.674.053 | 73.758.942.765 | 97,6% | 52,1% | 814.162.979 |
| TOTAL | | 51.994.076.378 | 51.647.564.378 | 51.403.164.883 | 558.354.417 | 244.399.495 | 50.844.810.466 | 99,5% | 1,1% | 346.512.000 |


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 Coordinadora Grupo de Apoyo Financiero