



UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES  
 INFORME DE EJECUCIÓN PRESUPUESTAL JUNIO 30 DE 2016

RUBRO	CONCEPTO	APROPIACION VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPIACION DISPONIBLE
A-1-0-1	GASTOS DE PERSONAL	9,234,000,000	8,098,726,667	4,313,715,567	4,035,828,293	3,785,011,424	277,887,274	53.3%	95.6%	1,135,273,333
A-1-0-1	SERVICIOS NOMINA	5,495,000,000	5,495,000,000	2,788,926,576	2,782,955,969	2,708,073,424	3,970,607	50.7%	99.8%	0
A-1-0-1	SUELDOS DE PERSONAL	3,933,000,000	3,933,000,000	2,186,793,079	2,182,872,472	1,766,206,972	3,970,607	55.9%	99.8%	0
A-1-0-1	PRIMA TECNICA	453,000,000	453,000,000	210,450,234	210,450,234	252,549,766	0	45.9%	100.0%	0
A-1-0-1	OTROS	1,068,000,000	1,068,000,000	358,810,306	358,810,306	709,189,694	0	33.8%	100.0%	0
A-1-0-1-9	HORAS EXTRAS	31,000,000	31,000,000	30,872,957	30,872,957	127,043	0	99.6%	100.0%	0
A-1-0-1-2	SERVICIOS INDIRECTOS	1,882,000,000	746,726,667	722,126,667	448,210,000	24,600,000	273,916,667	96.1%	62.1%	1,135,273,333
A-1-0-1-12	HONORARIOS	1,597,216,000	548,346,667	539,746,667	297,130,000	24,600,000	222,616,667	93.2%	57.2%	1,052,869,333
A-1-0-1-14	RENUMERACION	284,784,000	202,380,000	202,380,000	151,080,000	0	51,300,000	100.0%	74.7%	82,404,000
A-1-0-5	CONTRIBUCIONES INHERENTES A NOMINA	1,857,000,000	1,857,000,000	804,662,324	804,662,324	1,052,337,676	0	43.3%	100.0%	0
A-1-0-5-1	ADM. DE SECTOR PRIVADO	978,064,990	978,064,990	417,660,515	417,660,515	560,464,375	0	42.7%	100.0%	0
A-1-0-5-2	ADM. DE SECTOR PUBLICO	630,855,636	630,855,636	275,927,609	275,927,609	354,928,127	0	43.7%	100.0%	0
A-1-0-5-6	APORTES ICER	148,947,835	148,947,835	66,680,280	66,680,280	82,167,405	0	44.8%	100.0%	0
A-1-0-5-7	APORTES AL SEVA	99,231,789	99,231,789	44,454,020	44,454,020	54,777,769	0	44.8%	100.0%	0
A-2-0-3	GASTOS GENERALES	3,364,375,511	2,687,357,837	1,941,562,848	1,394,878,444	745,794,989	546,684,404	72.2%	71.8%	676,967,674
A-2-0-3-1	IMPUESTOS Y MULTAS	6,000,000	2,632,500	2,320,500	2,320,500	312,000	0	88.1%	100.0%	3,367,500
A-2-0-3-2	DE VEHICULO	1,600,000	1,596,000	1,284,000	1,284,000	312,000	0	80.5%	100.0%	4,000
A-2-0-3-3	NOTARIADO	4,400,000	1,036,500	1,036,500	1,036,500	0	0	100.0%	100.0%	3,363,500
A-2-0-3-8	ADQUISICION DE BIENES Y SERVICIOS	3,358,325,511	2,684,725,337	1,939,242,348	1,392,557,964	745,482,989	546,684,404	72.2%	71.8%	673,600,174
A-2-0-4-1	COMPRA DE EQUIPO	161,079,156	80,818,704	51,483,207	21,347,138	29,335,497	30,136,069	63.7%	41.5%	80,260,457
A-2-0-4-4	MATERIALES Y SUMINISTROS	121,509,450	118,687,108	113,747,108	63,317,234	4,620,000	50,229,854	96.1%	55.7%	53,142,342
A-2-0-4-5	MANTENIMIENTO	326,521,947	157,133,267	56,896,161	13,811,320	100,237,106	43,084,841	36.2%	24.3%	169,338,680
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	380,666,155	356,030,681	146,830,681	15,089,135	209,200,000	95,741,546	41.2%	34.8%	24,655,474
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	96,127,106	24,782,454	35,528,871	30,905,825	59,253,583	4,623,046	37.5%	87.0%	1,344,652
A-2-0-4-8	SERVICIOS PUBLICOS	365,579,144	246,563,659	136,558,116	136,558,116	110,005,583	4	55.4%	100.0%	118,965,445
A-2-0-4-9	SEGUROS	126,750,000	123,116,309	123,116,309	111,097,637	7,513	12,011,159	100.0%	90.2%	3,633,661
A-2-0-4-10	ARRENDAMIENTOS	1,072,123,657	906,668,691	728,848,999	702,042,986	167,819,800	36,805,913	81.5%	95.0%	170,454,959
A-2-0-4-11	VIAJES Y GASTOS DE VIAJE	337,969,979	296,947,999	296,143,513	218,004,163	6,804,495	190,228,422	97.2%	73.6%	35,021,980
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL	293,910,137	296,947,999	229,709,516	218,004,163	56,683,621	78,739,350	80.2%	71.2%	7,512,980
A-2-0-4-40	OTROS GTO. POR ADQUISICION DE BIENES	14,633,180	8,323,180	6,807,380	1,323,180	1,515,800	5,484,200	81.8%	19.4%	6,300,000
A-2-0-4-41	OTROS GTO. POR ADQUISICION DE BIENES	6,495,680	3,580,100	3,580,100	3,580,100	1,515,800	0	100.0%	100.0%	2,915,000
A-3-0-1	TRANSFERENCIAS CORRIENTES	97,916,567,328	97,474,567,328	97,474,567,328	39,342,322,260	58,132,245,068	0	100.0%	0.0%	442,291,500
A-3-2-1-1	CUOTA DE AUDITALE-RECURSO 11	164,000,000	0	0	0	0	0	0.0%	0.0%	164,000,000
A-3-2-1-5	ATENCIÓN A DESASTRES Y EMERGENCIAS	5,829,498,056	5,829,498,056	5,829,498,056	5,829,498,056	0	58,132,245,068	100.0%	100.0%	0
A-3-2-1-5	ATENCIÓN A DESASTRES Y EMERGENCIAS	61,645,069,272	61,645,069,272	61,645,069,272	3,512,824,204	0	0	100.0%	5.7%	278,000,000
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	30,000,000,000	30,000,000,000	30,000,000,000	30,000,000,000	0	0	0.0%	0.0%	0
C-3	INVERSION	1,929,757,572	1,111,746,667	1,044,298,334	634,681,194	67,448,333	409,617,140	93.9%	60.8%	818,010,905
C-223-1001-1	IMPLEMENTACION DEL SISTEMA NACIONAL DE INFORMACION PARA LA GESTION DEL RIESGO	237,554,617	40,200,000	40,200,000	13,400,000	0	26,800,000	100.0%	33.3%	197,354,617
C-310-1403-1	ASISTENCIA TECNICA A LAS ENTIDADES TERRITORIALES	1,280,495,032	863,400,000	836,151,667	520,334,527	27,248,333	315,817,140	96.8%	62.2%	417,095,032
C-320-1507-1	APOYO AL FORTALECIMIENTO DE POLITICAS E INSTRUMENTOS FINANCIEROS	411,707,923	208,146,667	167,946,667	100,946,667	40,200,000	67,000,000	80.7%	60.1%	203,561,256
TOTAL	INVERSION	110,514,893,839	108,260,651,832	103,725,845,743	44,773,028,997	4,530,806,089	58,956,816,746	95.8%	43.2%	2,754,241,007
TOTAL	INVERSION	1,929,757,572	1,111,746,667	1,044,298,334	634,681,194	67,448,333	409,617,140	93.9%	60.8%	818,010,905

RESUMEN EJECUCION PRESUPUESTAL A JUNIO 30 DE 2016

RUBRO	CONCEPTO	APROPIACION VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPIACION DISPONIBLE
A-1	GASTOS DE PERSONAL	9,234,000,000	8,098,726,667	4,313,715,567	4,035,828,293	3,785,011,100	277,887,274	53.3%	95.6%	1,135,273,333
A-2	GASTOS GENERALES	3,364,325,511	2,687,357,837	1,941,562,848	1,394,878,444	745,794,989	546,684,404	72.2%	71.8%	676,967,674
A-3	TRANSFERENCIAS CORRIENTES	97,916,567,328	97,474,567,328	97,474,567,328	39,342,322,260	58,132,245,068	0	100.0%	40.4%	442,000,000
TOTAL	FUNCIONAMIENTO	110,514,893,839	108,260,651,832	103,725,845,743	44,773,028,997	4,530,806,089	58,956,816,746	95.8%	43.2%	2,754,241,007
TOTAL	INVERSION	1,929,757,572	1,111,746,667	1,044,298,334	634,681,194	67,448,333	409,617,140	93.9%	60.8%	818,010,905

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