



UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES
 INFORME DE EJECUCIÓN PRESUPUESTAL ABRIL 30 DE 2017

RUBRO	CONCEPTO	APROPIACIÓN VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPIACIÓN DISPONIBLE
A-1	GASTOS DE PERSONAL	9,178,372,000	8,605,918,947	2,786,492,766	2,530,790,019	5,819,426,181	255,702,747	32.4%	90.8%	572,453,053
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,239,000,000	6,239,000,000	1,829,981,062	1,829,981,062	4,409,018,938	0	29.3%	0.0%	0
A-1-0-1-1	SUELDOS DE PERSONAL DE NOMINA	4,473,000,000	4,473,000,000	1,472,203,449	1,472,203,449	3,000,796,551	0	32.9%	100.0%	0
A-1-0-1-4	PRIMA TECNICA	554,800,000	554,000,000	135,308,793	135,308,793	418,691,207	0	24.4%	100.0%	0
A-1-0-1-5	OTROS	1,179,000,000	1,179,000,000	200,184,552	200,184,552	978,815,448	0	17.0%	100.0%	0
A-1-0-1-9	HDRAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION PDR VACACIONES	33,000,000	33,000,000	22,284,268	22,284,268	10,715,732	0	67.5%	100.0%	0
A-1-0-2	SERVICIOS PERSONALES INDIRECTOS	1,005,372,000	432,918,947	430,330,470	207,271,123	2,588,477	223,059,347	99.4%	48.2%	572,453,053
A-1-0-2-12	HONORARIOS	480,216,000	278,790,798	276,544,720	135,445,590	2,246,077	141,099,131	99.2%	49.0%	572,453,053
A-1-0-2-14	REMUNERACION SERVICIOS TECNICOS	525,156,000	154,128,149	153,785,749	71,825,533	342,400	81,960,216	99.8%	46.7%	371,027,851
A-1-0-5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO	1,934,000,000	1,934,000,000	526,181,234	493,537,834	1,407,818,766	32,643,400	27.2%	0.0%	0
A-1-0-5-1	ADMINISTRADOS POR EL SECTOR PRIVADO	1,006,875,043	1,006,875,043	273,188,780	252,828,580	733,586,263	20,460,200	27.1%	92.5%	0
A-1-0-5-2	ADMINISTRADOS POR EL SECTOR PUBLICO	672,899,189	672,899,189	184,800,804	172,617,604	488,098,385	12,183,200	27.5%	93.4%	0
A-1-0-5-6	APORTES AL ICBF	149,481,368	149,481,368	40,852,710	40,852,710	108,628,658	0	27.3%	100.0%	0
A-1-0-5-7	APORTES AL SEHA	104,744,400	104,744,400	27,238,940	27,238,940	77,505,460	0	26.0%	100.0%	0
A-2	GASTOS GENERALES	3,715,000,000	2,328,111,578	1,697,338,429	727,260,385	630,773,148	978,078,044	72.9%	42.8%	1,386,888,422
A-2-0-3	IMPUESTOS Y MULTAS	6,000,000	3,974,715	3,974,715	3,974,715	0	0	100.0%	100.0%	2,025,285
A-2-0-3-2	IMPUESTO DE VEHICULO	3,339,900	3,143,900	3,143,900	3,143,900	0	0	100.0%	100.0%	0
A-2-0-3-8	INDIARIADO	2,660,100	830,815	830,815	830,815	0	0	100.0%	100.0%	196,000
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,709,000,000	2,324,136,863	1,693,363,714	723,285,670	630,773,148	970,078,044	72.9%	42.7%	1,384,863,137
A-2-0-4-1	COMPRA DE EQUIPO	285,204,155	26,759,030	22,059,030	22,059,030	4,700,000	22,059,030	0.0%	0.0%	258,445,125
A-2-0-4-4	MATERIALES Y SUMINISTROS	148,367,371	92,540,962	76,986,616	29,443,045	15,554,346	47,543,571	83.2%	38.2%	55,826,409
A-2-0-4-5	MANTENIMIENTO	814,000,000	424,091,400	156,501,400	22,841,400	267,590,000	133,660,000	36.9%	14.6%	389,908,600
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	103,008,285	98,098,777	98,098,777	34,275,897	0	63,822,880	100.0%	34.9%	4,909,508
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	180,000,000	167,308,412	10,183,323	10,183,323	157,725,098	0	6.1%	100.0%	12,091,588
A-2-0-4-8	SERVICIOS PUBLICOS	352,176,480	189,509,700	62,132,765	62,132,765	127,376,935	0	32.8%	100.0%	162,666,780
A-2-0-4-9	SEGUROS	13,029,074	29,819,407	29,134,871	14,214,657	684,536	14,920,214	97.7%	48.8%	107,279,667
A-2-0-4-10	ARRENOAMIENTOS	1,084,144,634	1,083,261,084	1,054,341,023	491,998,134	28,920,061	562,342,890	97.3%	46.7%	883,550
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	276,000,000	196,073,981	167,851,800	54,609,340	28,222,181	113,242,460	85.6%	32.5%	79,926,019
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	321,000,000	13,095,000	13,095,000	608,000	0	12,487,000	100.0%	4.6%	307,905,000
A-2-0-4-40	OTROS GASTOS ADQUISICION BIENES	4,000,000	1,459,150	1,459,150	1,459,150	0	0	100.0%	100.0%	2,540,850
A-2-0-4-41	OTROS GASTOS POR ADQUISICION DE SERVICIOS	4,000,001	1,519,960	1,519,960	1,519,960	0	0	100.0%	100.0%	2,480,041
A-3	TRANSFERENCIAS CORRIENTES	110,987,000,000	110,545,000,000	110,545,000,000	46,950,200,666	0	63,594,799,334	0.0%	0.0%	442,000,000
A-3-2-1-1	CUENTA DE AUDITAJE CONTABIL	164,000,000	0	0	0	0	0	0.0%	0.0%	164,000,000
A-3-2-1-5	ATENCION DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO	71,720,000,000	71,720,000,000	71,720,000,000	46,950,200,666	0	24,769,799,334	100.0%	65.5%	0
A-3-2-1-5	ATENCION DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO	38,825,000,000	38,825,000,000	38,825,000,000	0	0	38,825,000,000	100.0%	0.0%	0
A-3-6-1-1	SENTENCIAS Y CONCILIACIONES	278,000,000	0	0	0	0	0	0.0%	0.0%	278,000,000
C-3	INVERSION	1,120,540,773	438,935,564	414,461,218	199,178,232	24,474,346	215,282,986	94.4%	48.1%	681,605,209
C-223-1001-1	IMPLEMENTACION DEL SISTEMA NACIONAL DE INFORMACION	137,939,418	0	0	0	0	0	#DIV/0!	#DIV/0!	137,939,418
C-310-1403-1	FORTALECIMIENTO DE POLITICAS E INSTRUMENTOS FINANCIEROS	239,063,973	103,266,966	98,004,582	35,845,000	5,262,384	62,159,582	94.9%	36.6%	135,797,007
C-320-1507-1	ASISTENCIA TECNICA A LAS ENTIDADES TERRITORIALES EN LA IMP	743,537,382	335,668,598	316,456,636	163,333,232	19,211,962	153,123,404	94.3%	51.6%	407,868,784
TOTAL	FUNCIONAMIENTO	123,880,372,000	121,479,030,525	115,028,831,195	50,208,251,069	6,450,199,330	64,820,580,125	94.7%	43.6%	2,401,341,475
TOTAL	INVERSION	1,120,540,773	438,935,564	414,461,218	199,178,232	24,474,346	215,282,986	94.4%	48.1%	681,605,209

RESUMEN EJECUCIÓN PRESUPUESTAL A ABRIL 30 DE 2016

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A-1	GASTOS DE PERSONAL	9,178,372,000	8,605,918,947	2,786,492,766	2,530,790,019	5,819,426,181	255,702,747	32.4%	90.8%	572,453,053
A-2	GASTOS GENERALES	3,715,000,000	2,328,111,578	1,697,338,429	727,260,385	630,773,148	970,078,044	72.9%	42.8%	1,386,888,422
A-3	TRANSFERENCIAS CORRIENTES	110,987,000,000	110,545,000,000	110,545,000,000	46,950,200,666	0	63,594,799,334	100.0%	42.5%	442,000,000
TOTAL	FUNCIONAMIENTO	123,880,372,000	121,479,030,525	115,028,831,195	50,208,251,069	6,450,199,330	64,820,580,125	94.7%	43.6%	2,401,341,475
TOTAL	INVERSION	1,120,540,773	438,935,564	414,461,218	199,178,232	24,474,346	215,282,986	94.4%	48.1%	681,605,209

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