

RUBRO	CONCEPTO	APROPICIACIÓN VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPICIACIÓN DISPONIBLE
A-1	GASTOS DE PERSONAL	9,178,372,000	9,006,713,334	4,268,805,955	4,155,736,062	4,737,907,379	113,069,893	47.4%	97.4%	171,658,666
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A	6,239,000,000	6,239,000,000	2,981,397,276	2,981,087,564	3,257,602,724	309,712	47.8%	0.0%	0
A-1-0-1-1	SUELDOS DE PERSONAL DE NOMINA	4,473,000,000	4,473,000,000	2,388,297,478	2,387,987,766	2,084,702,522	309,712	53.4%	100.0%	0
A-1-0-1-4	PRIMA TECNICA	554,000,000	554,000,000	219,938,140	219,938,140	334,061,860	0	39.7%	100.0%	0
A-1-0-1-5	OTROS	1,179,000,000	1,179,000,000	350,877,390	350,877,390	828,122,610	0	29.8%	100.0%	0
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION	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	833,713,334	432,038,904	351,922,123	401,674,430	80,116,781	51.8%	81.5%	171,658,666
A-1-0-2-12	HONORARIOS	702,288,721	561,049,652	278,253,154	220,711,590	272,796,498	57,541,565	50.5%	79.3%	151,239,069
A-1-0-2-14	REMUNERACION SERVICIOS TECNICOS	303,083,279	282,663,681	153,785,749	131,210,533	128,877,932	22,575,216	54.4%	85.3%	20,419,598
A-1-0-5	CONTRIBUCIONES INHERENTES A LA	1,934,000,000	1,934,000,000	855,369,775	822,726,375	1,078,630,225	32,643,400	44.2%	0.0%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,005,875,043	1,006,875,043	442,630,180	422,169,980	564,244,863	20,460,200	44.0%	95.4%	0
A-1-0-5-2	ADMINISTRADAS POR EL SECTOR PUBLICO	672,899,189	672,899,189	300,413,745	288,230,545	372,485,444	12,183,200	44.6%	95.9%	0
A-1-0-5-6	APORTES AL ICBF	149,481,368	149,481,368	67,390,910	67,390,910	82,090,458	0	45.1%	100.0%	0
A-1-0-5-7	APORTES AL SENA	104,744,400	104,744,400	44,934,940	44,934,940	59,809,460	0	42.9%	100.0%	0
A-2	GASTOS GENERALES	3,715,000,000	2,921,739,689	2,376,069,158	1,124,371,361	545,670,531	1,251,697,797	81.3%	47.3%	793,260,311
A-2-0-3	IMPUESTOS Y MULTAS	6,000,000	4,149,764	4,149,764	4,149,764	0	0	100.0%	100.0%	1,850,236
A-2-0-3-2	IMPUESTO DE VEHICULO	3,339,900	3,143,900	3,143,900	3,143,900	0	0	0.0%	0.0%	196,000
A-2-0-3-8	NOTARIADO	2,660,100	1,005,864	1,005,864	1,005,864	0	0	100.0%	100.0%	1,654,236
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,709,000,000	2,917,589,925	2,371,919,394	1,120,221,597	545,670,531	1,251,697,797	81.3%	47.2%	789,110,075
A-2-0-4-1	COMPRA DE EQUIPO	294,432,615	187,250,390	70,261,742	22,059,030	116,988,648	48,202,712	0.0%	0.0%	107,182,225
A-2-0-4-4	MATERIALES Y SUMINISTROS	147,879,565	102,320,377	78,070,377	40,977,494	24,250,000	37,092,883	76.3%	52.5%	45,559,188
A-2-0-4-5	MANTENIMIENTO	783,842,390	621,869,603	418,248,030	79,052,316	203,621,573	339,195,714	67.3%	18.9%	161,972,787
A-2-0-4-6	COMUNICACIONES Y TRANSPORTE	125,008,285	98,585,977	98,585,977	58,831,207	0	39,754,770	100.0%	59.7%	26,422,308
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	210,157,610	168,891,412	158,488,412	10,608,323	10,403,000	147,880,089	93.8%	6.7%	41,266,198
A-2-0-4-8	SERVICIOS PUBLICOS	282,176,480	189,509,700	93,012,699	93,012,699	96,497,001	0	49.1%	100.0%	92,666,780
A-2-0-4-9	SEGUROS	137,099,074	31,197,835	31,197,835	31,197,835	0	0	100.0%	100.0%	105,901,239
A-2-0-4-10	ARRENDAMIENTOS	1,132,144,634	1,083,397,034	1,053,714,094	673,525,347	29,682,941	390,188,747	97.3%	63.9%	48,747,600
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	276,000,000	209,030,681	185,417,547	107,345,237	23,613,134	78,072,310	88.7%	57.9%	66,969,319
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	307,021,540	219,595,000	181,918,572	608,000	37,676,428	181,310,572	82.8%	0.3%	87,426,540
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 PDR ADQUISICION DE SERVICIOS	6,937,807	4,482,766	1,544,960	1,544,960	2,937,806	0	34.5%	100.0%	2,455,041
A-3	TRANSFERENCIAS CORRIENTES	95,183,749,984	94,741,749,984	94,741,749,984	46,950,200,666	0	47,791,549,318	0.0%	0.0%	442,000,000
A-3-2-1-1	CUOTA DE AUDITAJE CONTRANAL	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 T	55,916,749,984	55,916,749,984	55,916,749,984	46,950,200,666	0	8,966,549,318	100.0%	84.0%	0
A-3-2-1-5	ATENCION DE DESASTRES Y EMERGENCIAS EN EL T	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
C3	INVERSIÓN	1,120,540,773	788,709,862	455,699,970	372,926,994	333,009,892	82,772,976	57.8%	81.8%	331,830,911
C-223-1001-1	IMPLEMENTACIÓN DEL SISTEMA NACIONAL	137,939,418	0	0	0	0	0	0	0	137,939,418
C-310-1403-1	FORTALECIMIENTO DE POLÍTICAS E	239,063,973	183,625,966	96,310,998	88,387,121	87,314,968	7,923,877	52.4%	91.8%	55,438,007
C-320-1507-1	ASISTENCIA TÉCNICA A LAS ENTIDADES	743,537,382	605,083,896	359,388,972	284,539,873	245,694,924	74,849,099	59.4%	79.2%	138,453,486
TOTAL	FUNCIONAMIENTO	108,077,121,984	106,670,203,006	101,386,625,096	52,230,308,088	5,283,577,910	49,156,317,008	95.0%	51.5%	1,406,918,978
TOTAL	INVERSIÓN	1,120,540,773	788,709,862	455,699,970	372,926,994	333,009,892	82,772,976	57.8%	81.8%	331,830,911

RESUMEN EJECUCIÓN PRESUPUESTAL A JUNIO 30 DE 2016

RUBRO	CONCEPTO	APROPICIACIÓN VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPICIACIÓN DISPONIBLE
A-1	GASTOS DE PERSONAL	9,178,372,000	9,006,713,334	4,268,805,955	4,155,736,062	4,737,907,379	113,069,893	47.4%	97.4%	171,658,666
A-2	GASTOS GENERALES	3,715,000,000	2,921,739,689	2,376,069,158	1,124,371,361	545,670,531	1,251,697,797	81.3%	47.3%	793,260,311
A-3	TRANSFERENCIAS CORRIENTES	95,183,749,984	94,741,749,984	94,741,749,984	46,950,200,666	0	47,791,549,318	100.0%	49.6%	442,000,000
TOTAL	FUNCIONAMIENTO	108,077,121,984	106,670,203,006	101,386,625,096	52,230,308,088	5,283,577,910	49,156,317,008	95.0%	51.5%	1,406,918,978
TOTAL	INVERSIÓN	1,120,540,773	788,709,862	455,699,970	372,926,994	333,009,892	82,772,976	57.8%	81.8%	331,830,911

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