



UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES
 INFORME DE EJECUCIÓN PRESUPUESTAL MAYO 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	8,603,330,470	3,475,425,886	3,315,718,474	5,127,904,584	159,707,412	40.4%	95.4%	575,041,530
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,239,000,000	6,239,000,000	2,383,599,707	2,382,755,976	3,855,300,293	943,731	38.2%	0.0%	0
A-1-0-1-1	SUELOS DE PERSONAL DE NOMINA	4,473,000,000	4,473,000,000	1,914,857,243	1,913,913,512	2,558,142,757	943,731	42.8%	100.0%	0
A-1-0-1-4	PRIMA TECNICA	554,000,000	554,000,000	172,187,284	172,187,284	381,812,716	0	31.1%	100.0%	0
A-1-0-1-5	OTROS	1,179,000,000	1,179,000,000	274,370,912	274,370,912	904,629,088	0	23.3%	100.0%	0
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR	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	430,330,470	405,716,904	279,596,623	24,613,566	126,120,281	94.3%	68.9%	575,041,530
A-1-0-2-12	HONORARIOS	480,216,000	276,544,720	251,931,154	178,078,590	24,613,566	73,852,565	91.1%	70.7%	203,671,280
A-1-0-2-14	REMUNERACION SERVICIOS TECNICOS	525,156,000	153,785,749	153,785,749	101,518,033	0	52,267,716	100.0%	66.0%	371,370,251
A-1-0-5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR P	1,934,000,000	1,934,000,000	686,009,275	653,365,875	1,247,990,725	32,643,400	35.5%	0.0%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,006,875,043	1,006,875,043	358,965,480	338,505,280	647,909,563	20,460,200	35.7%	94.3%	0
A-1-0-5-2	ADMINISTRADAS POR EL SECTOR PUBLICO	672,899,389	672,899,389	240,853,645	228,670,445	432,045,544	12,183,200	35.8%	94.9%	0
A-1-0-5-6	APORTES AL ICBF	149,481,368	149,481,368	51,710,710	51,710,710	97,770,658	0	34.6%	100.0%	0
A-1-0-5-7	APORTES AL SENA	104,744,400	104,744,400	34,479,440	34,479,440	70,264,960	0	32.9%	100.0%	0
A-2	GASTOS GENERALES	3,715,000,000	2,873,119,483	2,147,103,996	961,461,243	726,015,487	1,185,642,752	74.7%	44.8%	841,880,517
A-2-0-3	IMPUESTOS Y MULTAS	6,000,000	4,096,095	4,096,095	4,096,095	0	0	100.0%	100.0%	1,903,905
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	952,195	952,195	952,195	0	0	100.0%	100.0%	1,707,905
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,709,000,000	2,869,023,388	2,143,007,901	957,365,148	726,015,487	1,185,642,752	74.7%	44.7%	839,976,612
A-2-0-4-1	COMPRA DE EQUIPO	296,182,615	141,737,224	31,604,850	22,059,030	110,132,374	9,545,820	0.0%	0.0%	154,445,391
A-2-0-4-4	MATERIALES Y SUMINISTROS	151,367,371	108,570,143	78,015,797	37,362,121	30,554,346	40,653,676	71.9%	47.9%	42,797,228
A-2-0-4-5	MANTENIMIENTO	783,842,390	621,849,373	418,227,800	38,317,800	203,621,573	379,910,000	67.3%	9.2%	161,993,017
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	103,008,285	98,221,577	98,221,577	48,229,802	0	49,991,775	100.0%	49.1%	4,786,708
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	210,157,610	167,908,412	158,488,412	10,183,323	9,420,000	148,305,089	94.4%	6.4%	42,249,198
A-2-0-4-8	SERVICIOS PUBLICOS	352,176,480	189,509,700	77,018,581	31,197,835	0	0	40.6%	100.0%	162,666,780
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	1,084,144,634	1,083,316,084	1,053,633,144	595,286,432	29,682,941	458,346,712	97.9%	56.5%	828,550
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	276,000,000	204,138,930	180,525,796	94,123,115	23,613,134	86,402,681	88.4%	52.1%	71,861,070
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	307,021,540	219,595,000	13,095,000	608,000	206,500,000	12,487,000	6.0%	4.8%	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	4,000,000	1,519,960	1,519,960	1,519,960	0	0	100.0%	100.0%	2,480,041
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	100.0%	100.0%	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 TERRITORIO	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 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	477,528,897	422,450,148	286,060,696	55,078,749	136,389,452	88.5%	67.7%	643,011,876
C-223-1001	IMPLEMENTACION DEL SISTEMA NACIONAL DE INFORMACION	137,939,418	0	0	0	0	0	0.0%	0.0%	137,939,418
C-310-1403	FORTEALECIMIENTO DE POLITICAS E INSTRUMENTOS FINANCIEROS	239,063,973	104,766,966	102,067,733	64,578,962	2,699,233	37,488,771	97.4%	63.3%	134,297,007
C-320-1507	ASISTENCIA TECNICA A LAS ENTIDADES TERRITORIALES EN FUNCIONAMIENTO	743,537,382	372,761,931	320,382,415	221,481,734	52,379,516	98,900,581	85.9%	69.1%	370,775,451
TOTAL	FUNCIONAMIENTO	108,077,121,984	106,218,199,936	100,364,279,865	51,227,380,383	5,853,920,071	49,136,899,482	94.5%	51.0%	1,858,922,048
TOTAL	INVERSION	1,120,540,773	477,528,897	422,450,148	286,060,696	55,078,749	136,389,452	88.5%	67.7%	643,011,876

RESUMEN EJECUCION PRESUPUESTAL A MAYO 30 DE 2016

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A-2	GASTOS GENERALES	3,715,000,000	2,873,119,483	2,147,103,996	961,461,243	726,015,487	1,185,642,752	74.7%	44.8%	841,880,517
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	106,218,199,936	100,364,279,865	51,227,380,383	5,853,920,071	49,136,899,482	94.5%	51.0%	1,858,922,048
TOTAL	INVERSION	1,120,540,773	477,528,897	422,450,148	286,060,696	55,078,749	136,389,452	88.5%	67.7%	643,011,876

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