



UNIDAD NACIONAL PARA LA GESTION DEL RIESGO DE DESASTRES
 INFORME DE EJECUCION PRESUPUESTAL OCTUBRE 31 DE 2015

RUBRO	CONCEPTO	APROPICIACION VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL PAGADO	SALDO POR COMPROMETER	SALDO POR PAGAR	% TOTAL COMPROMETIDO	% TOTAL PAGADO	APROPICIACION DISPONIBLE
A-1	GASTOS DE PERSONAL	9,493,141,361	9,467,742,065	7,873,223,620	7,296,713,481	1,594,518,445	576,510,139	83.2%	92.7%	25,399,296
A-1-0-1	SERVICIOS NOMINA	5,461,800,000	4,201,881,316	4,179,311,088	4,179,311,088	1,259,968,684	22,520,228	76.9%	99.5%	0
A-1-0-1-1	SUELDOS DE PERSONAL	3,966,100,000	3,966,100,000	3,986,142,655	3,862,622,427	680,957,345	22,520,228	82.8%	99.3%	0
A-1-0-1-4	PRIMA TECNICA	404,500,000	404,500,000	380,879,164	380,879,164	73,620,836	0	81.8%	100.0%	0
A-1-0-1-5	OTROS	1,060,300,000	1,060,300,000	555,241,517	555,241,517	505,052,483	0	52.4%	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	2,155,241,361	2,129,842,065	2,129,842,065	1,607,324,932	0	522,517,133	100.0%	75.5%	25,399,296
A-1-0-2-12	HONORARIOS	1,780,108,030	1,754,708,734	1,754,708,734	1,321,091,595	0	433,617,135	100.0%	75.3%	25,399,296
A-1-0-2-14	RENUMERACION	375,133,331	375,133,331	375,133,331	286,233,332	0	88,899,998	100.0%	76.3%	0
A-1-0-5	CONTRIBUCIONES INHERENTES A NOMINA	1,876,100,000	1,876,100,000	1,541,550,239	1,510,077,461	334,549,761	31,472,778	82.2%	98.0%	0
A-1-0-5-1	ADM. DE SECTOR PRIVADO	994,669,291	994,669,291	825,804,695	825,804,695	168,864,596	0	80.8%	100.0%	0
A-1-0-5-2	ADM. DE SECTOR PUBLICO	638,204,464	638,204,464	515,980,994	484,508,216	122,223,470	31,472,778	81.4%	100.0%	0
A-1-0-5-6	APORTES ICBP	147,166,699	147,166,699	119,861,970	119,861,970	27,304,729	0	81.4%	100.0%	0
A-1-0-5-7	APORTES AL SENIA	96,059,546	96,059,546	79,902,580	79,902,580	16,156,966	0	83.2%	100.0%	0
A-2	GASTOS GENERALES	3,625,080,219	3,343,978,494	3,136,604,554	2,591,251,121	207,373,960	545,353,433	93.8%	82.6%	281,101,725
A-2-0-3	IMPUESTOS Y MULTAS	20,501,380	6,656,840	4,875,440	4,875,440	1,781,400	0	7.3%	100%	13,844,540
A-2-0-3-2	DE VEHICULO	18,900,000	5,794,000	4,012,600	4,012,600	1,781,400	0	69.3%	100.0%	13,106,000
A-2-0-3-8	NOTARIADO	1,601,380	862,840	8,012,600	8,012,600	0	0	93.8%	100.0%	738,540
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,604,578,839	3,337,321,654	3,131,729,114	2,586,375,681	205,592,540	545,353,433	93.8%	82.6%	267,257,185
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	277,888,126	266,113,190	186,670,471	133,051,219	79,442,719	53,619,252	70.1%	71.3%	203,662
A-2-0-4-5	MANTENIMIENTO	166,345,140	153,979,588	149,979,588	102,147,107	4,023,524	76,849,351	97.4%	79.2%	11,772,936
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	140,651,056	133,019,982	128,996,458	102,147,107	2,039,684	75,281,006	94.2%	33.0%	7,631,074
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	122,472,780	114,316,073	112,286,389	37,005,383	2,039,684	62,190,260	94.2%	86.5%	8,156,707
A-2-0-4-8	SERVICIOS PUBLICOS	522,952,133	487,952,133	459,600,849	397,410,589	28,351,284	15,174,305	0.0%	99.0%	35,000,000
A-2-0-4-10	ARRENDAMIENTOS	120,000,000	48,438,483	0	0	48,438,483	0	0.0%	0.0%	71,561,517
A-2-0-4-11	VIAJOS Y GASTOS DE VIAJE	1,546,076,104	1,544,851,613	1,518,956,219	1,503,781,914	13,411,452	121,781,174	96.5%	67.4%	93,156,046
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL	479,589,838	386,433,792	379,022,340	251,241,166	13,411,452	189,694,500	1.4%	1.4%	20,920,000
A-2-0-4-41	OTROS GTOS. POR ADQUISICION DE BIENES	213,240,800	192,320,800	192,320,800	2,201,300	0	0	100.0%	100.0%	3,352,000
A-3	OTROS GTOS. POR ADQUISICION DE BIENES	5,553,300	2,201,300	2,201,300	2,201,300	0	0	100.0%	100.0%	0
A-3-2-1	TRANSFERENCIAS CORRIENTES	4,884,700	2,973,500	2,973,500	2,973,500	0	0	100.0%	100.0%	1,911,200
A-3-2-1-1	CUOTA DE AUDITAL RECUBRO 11	168,323,300,000	168,012,738,100	168,012,738,100	73,003,965,782	0	95,008,772,318	100.0%	43.5%	310,561,900
A-3-2-1-5	ATENCIÓN A DESASTRES Y EMERGENCIAS	73,100,000	40,538,100	40,538,100	40,538,100	0	0	100.0%	100.0%	32,561,900
A-3-2-1-5	ATENCIÓN A DESASTRES Y EMERGENCIAS REC. 14	120,972,200,000	120,972,200,000	120,972,200,000	35,972,200,000	0	85,000,000,000	100.0%	29.7%	0
A-3-6-1-5	SENTENCIAS Y CONCILIACIONES	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-3-6-1-9	OTRAS TRANSFERENCIAS DISTRIBUCION PREVIO	278,000,000	0	0	0	0	0	0.0%	0.0%	278,000,000
C-3	INVERSION	34,000,000,000	34,000,000,000	34,000,000,000	34,000,000,000	0	0	100.0%	100.0%	0
C-223-1001-1	IMPLEMENTACION DEL SISTEMA NACIONAL DE INFORMACION PARA LA GESTION DEL RIESGO	271,335,942	271,335,942	0	0	271,335,942	0	0.0%	0.0%	0
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	1,126,058,000	1,077,800,384	756,573,258	48,257,616	321,227,126	95.7%	70.2%	11,737,430
C-520-1000-2	APORTO FINANCIERO A PROYECTOS DE INVERSION EN EL MARCO DE LOS PROCESOS DE GESTION DEL RIESGO DE DESASTRES	261,338,628	227,430,000	189,630,000	144,900,000	37,800,000	44,730,000	83.4%	76.4%	33,908,628
C-630-1000-1	RIESGO DE DESASTRES	50,323,606,378	50,323,606,378	50,323,606,378	5,360,015,586	0	44,963,590,792	100.0%	10.7%	0
TOTAL	FUNCIONAMIENTO	181,441,521,580	180,824,458,659	179,022,566,274	82,891,930,384	1,801,892,385	96,130,635,890	99.0%	46.3%	617,062,921
TOTAL	INVERSION	51,994,076,378	51,948,430,320	51,591,036,762	6,261,488,844	357,393,558	45,329,547,918	99.3%	12.1%	45,646,058

RESUMEN EJECUCION PRESUPUESTAL OCTUBRE 31 DE 2015

RUBRO	CONCEPTO	APROPICIACION VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL PAGADO	SALDO POR COMPROMETER	SALDO POR PAGAR	% TOTAL COMPROMETIDO	% TOTAL PAGADO	APROPICIACION DISPONIBLE
A-1	GASTOS DE PERSONAL	9,493,141,361	9,467,742,065	7,873,223,620	7,296,713,481	1,594,518,445	576,510,139	83.2%	92.7%	25,399,296
A-2	GASTOS GENERALES	3,625,080,219	3,343,978,494	3,136,604,554	2,591,251,121	207,373,960	545,353,433	93.8%	82.6%	281,101,725
A-3	TRANSFERENCIAS CORRIENTES	168,323,300,000	168,012,738,100	168,012,738,100	73,003,965,782	0	95,008,772,318	100.0%	0.0%	310,561,900
TOTAL	FUNCIONAMIENTO	181,441,521,580	180,824,458,659	179,022,566,274	82,891,930,384	1,801,892,385	96,130,635,890	99.0%	46.3%	617,062,921
TOTAL	INVERSION	51,994,076,378	51,948,430,320	51,591,036,762	6,261,488,844	357,393,558	45,329,547,918	99.3%	12.1%	45,646,058

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