

UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES
INFORME DE EJECUCIÓN PRESUPUESTAL A FEBRERO 29 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	9,249,000.000	8,056,870.000	1,764,324,713	1,277,930,104	6,292,545,287	486,394,609	21.9%	72.4%	1,192,130,000
A-1-0-1-1	SERVICIOS NOMINA	5,510,000.000	5,510,000.000	934,861,065	934,769,523	4,575,138,935	91,542	17.0%	0.0%	0
A-1-0-1-4	SUEDOS DE PERSONAL	3,939,000.000	3,939,000.000	712,914,923	712,823,381	3,220,085,077	91,542	18.1%	100.0%	0
A-1-0-1-5	PRIMA TECNICA	478,000.000	478,000.000	60,403,502	60,403,502	417,596,498	0	12.6%	100.0%	0
A-1-0-1-9	OTROS	1,068,000.000	1,068,000.000	131,364,093	131,364,093	936,635,997	0	12.3%	100.0%	0
A-1-0-3-9	HORAS EXTRAS	31,000.000	31,000.000	30,178,547	30,178,547	821,453	0	97.4%	100.0%	0
A-1-0-3-12	SERVICIOS INDIRECTOS	1,882,000.000	1,882,000.000	5,216,700.000	5,216,700.000	3,334,533	485,786,667	75.3%	100.0%	0
A-1-0-3-14	HONORARIOS	1,597,216.000	1,597,216.000	319,920.000	319,920.000	1,277,296.000	291,186,667	65.3%	8.9%	1,107,296,000
A-1-0-3-14	RENDIMIENTOS	284,784.000	284,784.000	199,950.000	199,950.000	5,350.000	194,600.000	100.0%	2.7%	84,384,000
A-1-0-5	CONTRIBUCIONES INHERENTES A NOMINA	1,887,000.000	1,887,000.000	309,793,648	309,777,248	1,547,206,352	516,400	16.7%	0.0%	0
A-1-0-5-1	ADM. DE SECTOR PRIVADO	978,064,890	978,064,890	157,492,312	157,277,312	820,572,578	215,000	16.1%	99.9%	0
A-1-0-5-2	ADM. DE SECTOR PUBLICO	630,855,636	630,855,636	107,974,086	107,758,686	522,881,550	215,400	17.1%	99.8%	0
A-1-0-5-6	APORTES ICBP	148,847,685	148,847,685	26,544,830	26,544,830	122,251,295	51,600	17.9%	99.8%	0
A-1-0-5-7	APORTES AL SENSA	99,231,789	99,231,789	17,730,820	17,696,420	81,500,969	34,400	17.9%	99.8%	0
A-2-0-3	GASTOS GENERALES	3,364,240,512	1,714,188,788	1,022,447,413	163,954,684	691,741,375	858,492,729	59.6%	16.0%	1,650,051,724
A-2-0-3-2	IMPUESTOS Y MULTAS	6,000.000	578,300	578,300	578,300	0	0	100.0%	100.0%	0
A-2-0-3-8	DE VEHICULO	1,600.000	0	0	0	0	0	0.0%	0.0%	0
A-2-0-3-8	NOTARIADO	4,400.000	578,300	578,300	578,300	0	0	0.0%	0.0%	0
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,358,240,512	1,713,610,488	1,021,869,113	163,376,384	691,741,375	858,492,729	59.6%	16.0%	1,644,630,024
A-2-0-4-1	COMPRA DE EQUIPO	203,154,901	0	0	0	0	0	0.0%	0.0%	0
A-2-0-4-4	MATERIALES Y SUMINISTROS	236,920,000	57,618,824	57,618,824	7,618,824	0	50,000,000	100.0%	13.2%	179,301,176
A-2-0-4-5	MANTENIMIENTO	527,868,325	10,393,991	10,393,991	0	0	0	100.0%	100.0%	517,474,934
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	183,293,951	149,810,921	31,653,251	11,118,308	118,157,670	20,534,943	21.1%	35.1%	33,483,030
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	100,399,106	37,341,614	19,196,491	7,873,221	18,145,123	11,323,270	51.4%	41.0%	63,057,492
A-2-0-4-8	SERVICIOS PUBLICOS	365,529,144	349,871,472	81,223,626	39,507,826	268,647,847	41,715,800	23.2%	48.6%	15,057,671
A-2-0-4-9	SEGUROS	100,000.000	2,385,318	0	0	2,385,318	0	0.0%	0.0%	97,614,682
A-2-0-4-10	ARRENDAMIENTOS	990,205,106	948,289,799	685,709,924	5,626,560	262,579,875	680,083,364	72.3%	0.8%	41,915,307
A-2-0-4-11	VIAJES Y GASTOS DE VIAJE	337,969,979	155,239,948	133,474,406	78,579,054	21,825,542	54,835,352	85.9%	58.9%	182,730,031
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL	287,950,000	500,000	500,000	500,000	0	0	100.0%	100.0%	0
A-2-0-4-40	OTROS GROS. POR ADQUISICION DE BIENES	19,450,000	1,339,200	1,139,200	1,139,200	0	0	100.0%	100.0%	18,310,800
A-2-0-4-41	OTROS GROS. POR ADQUISICION DE BIENES	5,500,000	1,020,000	1,020,000	1,020,000	0	0	100.0%	100.0%	4,480,000
A-3-2-1-1	CUOTA DE AUDITAJE - RECURSO 11	164,000.000	67,474,567,328	67,474,567,328	9,527,207,752	57,947,359,576	608,646,403	0.0%	0.0%	442,000,000
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	0	100.0%	100.0%	164,000,000
A-3-2-1-5	ATENCIÓN A DESASTRES Y EMERGENCIAS	61,645,069,272	61,645,069,272	61,645,069,272	3,697,709,696	57,947,359,576	0	100.0%	100.0%	0
A-3-6-1-1	SENTENCIAS Y CONCILIACIONES	278,000.000	1,929,757,572	1,929,757,572	0	0	0	0.0%	0.0%	278,000,000
C-2-23-1001-1	IMPLEMENTACION DEL SISTEMA NACIONAL DE INFORMACION PARA LA GESTION DEL RIESGO	237,554,617	0	0	0	0	0	0.0%	0.0%	1,044,357,572
C-3-10-1403-1	ASISTENCIA TECNICA A LAS ENTIDADES TERRITORIALES	1,280,495,032	764,800,000	551,546,403	56,800,000	213,253,597	494,746,403	0.0%	10.3%	237,554,617
C-3-20-1507-1	APOYO AL FORTALECIMIENTO DE POLITICAS E INSTRUMENTOS FINANCIEROS	411,707,923	120,600,000	120,600,000	6,700,000	0	113,900,000	100.0%	5.6%	291,107,923
TOTAL	INVERSION	80,529,807,840	77,245,626,116	70,261,339,454	10,969,092,540	6,984,286,662	59,292,246,914	91.0%	15.6%	3,284,181,724
TOTAL	INVERSION	1,929,757,572	885,400,000	672,146,403	63,500,000	213,253,597	608,646,403	0.0%	0.0%	1,044,357,572

RESUMEN EJECUCIÓN PRESUPUESTAL A FEBRERO 29 DE 2016

Rehina Callejo
PATRICIA GALEGO PEÑUEBA
Profesional Universitario - Presupuesto

Lorena Sanchez Gonzalez
LORENA SANCHEZ GONZALEZ
Coordinadora Grupo de Apoyo Financiero y Contable