



UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES  
INFORME DE EJECUCIÓN PRESUPUESTAL ABRIL 30 DE 2016

RUBRO	CONCEPTO	APROPRIACION VIGENTE	TOTAL CDP	TOTAL	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPRIACION DISPONIBLE
A-1	GASTOS DE PERSONAL	9,249,000,000	8,068,774,000	3,093,634,432	2,689,105,326	4,975,139,568	404,529,106	38.3%	86.9%	1,180,226,000
A-1-0-1	SERVICIOS NOMINA	5,510,000,000	5,510,000,000	1,825,494,388	1,825,408,616	3,684,505,612	85,772	33.1%	0.1%	0
A-1-0-1-1	SUETOS DE PERSONAL	3,933,000,000	3,933,000,000	1,429,244,444	1,429,244,444	2,503,755,556	85,772	36.3%	100.0%	0
A-1-0-1-4	PRIMA TECNICA	478,000,000	478,000,000	134,436,933	134,436,933	343,563,067	0	28.1%	100.0%	0
A-1-0-1-9	OTROS	1,068,000,000	1,068,000,000	240,854,284	240,854,284	837,145,716	0	21.6%	100.0%	0
A-1-0-2	HORAS EXTRAS	31,000,000	31,000,000	30,872,957	30,872,957	127,043	0	99.6%	100.0%	0
A-1-0-2-12	SERVICIOS INDIRECTOS	1,882,000,000	701,774,000	623,896,667	219,453,333	77,877,333	404,443,334	88.9%	35.2%	1,180,226,000
A-1-0-2-14	HONORARIOS	1,597,216,000	499,346,667	423,946,667	143,503,333	75,400,000	280,443,334	89.9%	33.8%	1,097,669,333
A-1-0-2-14	REVENUDACION	284,784,000	202,427,333	199,950,000	75,950,000	2,477,333	124,000,000	98.8%	38.0%	82,356,667
A-1-0-5	CONTRIBUCIONES INHERENTES A NOMINA	1,857,000,000	1,857,000,000	644,243,377	644,243,377	1,212,756,623	0	34.7%	0.0%	0
A-1-0-5-1	ADM. DE SECTOR PRIVADO	978,004,890	978,004,890	334,799,315	334,799,315	645,205,575	0	34.2%	100.0%	0
A-1-0-5-2	ADM. DE SECTOR PUBLICO	630,835,636	630,835,636	221,050,362	221,050,362	409,805,274	0	35.0%	100.0%	0
A-1-0-5-6	APORTES CDF	148,847,685	148,847,685	53,035,880	53,035,880	95,811,805	0	35.6%	100.0%	0
A-1-0-5-7	APORTES AL SEVA	99,231,789	99,231,789	35,357,820	35,357,820	63,873,969	0	35.6%	100.0%	0
A-2	GASTOS GENERALES	3,364,040,512	2,313,170,970	1,723,492,535	727,907,271	589,678,435	995,585,264	74.5%	42.2%	1,050,869,542
A-2-0-3	IMPUESTOS Y MULTAS	6,000,000	661,240	661,240	661,240	0	0	100.0%	100.0%	0
A-2-0-3-2	DE VEHICULO	1,600,000	0	0	0	0	0	0.0%	0.0%	1,600,000
A-2-0-3-8	NOTARIADO	4,400,000	661,240	661,240	661,240	0	0	100.0%	100.0%	0
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,358,040,512	2,312,509,730	1,722,831,295	727,246,031	589,678,435	995,585,264	74.5%	42.2%	1,050,869,542
A-2-0-4-1	COMPRA DE EQUIPO	207,504,901	51,068,467	113,376,733	0	51,068,467	0	0.0%	0.0%	3,287,760
A-2-0-4-4	MATERIALES Y SUMINISTROS	184,520,000	113,376,733	82,195,583	14,469,843	31,181,200	67,725,740	7.2%	17.6%	151,458,454
A-2-0-4-5	MANTENIMIENTO	543,048,975	49,281,191	11,081,191	11,081,191	38,200,000	0	2.2%	100.0%	71,143,217
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	174,385,301	145,917,381	145,917,381	28,002,524	0	117,914,857	22.5%	100.0%	495,767,784
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	96,127,106	34,452,151	34,452,151	12,236,975	0	22,215,176	100.0%	35.5%	28,467,920
A-2-0-4-8	SERVICIOS PUBLICOS	365,529,144	363,871,473	109,815,243	109,815,243	254,056,235	5	100.0%	100.0%	61,674,955
A-2-0-4-9	SEGUROS	146,750,000	123,116,309	121,997,327	0	1,118,982	121,997,327	99.1%	99.1%	1,657,671
A-2-0-4-10	ARRENDAMIENTOS	990,205,106	906,509,099	788,379,199	418,179,383	1,189,982	320,199,816	81.5%	56.6%	83,666,000
A-2-0-4-11	VIAJES Y GASTOS DE VIAJE	337,969,979	289,879,096	274,223,935	130,691,592	15,655,161	143,532,343	94.6%	47.7%	48,090,883
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL	290,150,000	222,576,500	202,500,000	500,000	20,076,500	202,000,000	91.0%	0.2%	67,573,500
A-2-0-4-40	OTROS GTS. POR ADQUISICION DE BIENES	18,230,000	8,229,680	1,229,680	1,229,680	7,000,000	0	14.5%	100.0%	10,020,320
A-2-0-4-41	OTROS GTS. POR ADQUISICION SERVICIOS	8,600,000	4,231,600	1,039,600	1,039,600	3,192,000	0	24.6%	100.0%	4,368,400
A-3	TRANSFERENCIAS CORRIENTES	67,474,567,328	67,474,567,328	67,474,567,328	9,342,322,260	0	58,132,245,068	0.0%	0.0%	442,000,000
A-3-2-1-1	CUOTA DE AUDITAL-RECURSO 11	164,000,000	0	0	0	0	0	0.0%	0.0%	164,000,000
A-3-2-1-5	ATENCIÓN A DESASTRES Y EMERGENCIAS	5,829,498,056	61,645,069,272	5,829,498,056	5,829,498,056	0	58,132,245,068	100.0%	100.0%	0
A-3-2-1-5	SENTENCIAS Y EMERGENCIAS	61,645,069,272	61,645,069,272	61,645,069,272	3,512,824,204	0	58,132,245,068	100.0%	5.7%	0
A-3-6-1-1	INVERSION	278,000,000	0	0	0	0	0	0.0%	0.0%	278,000,000
C-3	IMPLEMENTACION DEL SISTEMA NACIONAL DE INFORMACION PARA LA GESTION DEL RIESGO	1,392,975,572	1,071,546,667	1,011,954,473	323,108,708	59,592,194	688,845,765	94.2%	31.9%	858,210,905
C-223-1001-1	RIESGO	237,554,617	40,200,000	40,200,000	0	0	40,200,000	100.0%	0.0%	197,354,617
C-310-1403-1	ASISTENCIA TECNICA A LAS ENTIDADES TERRITORIALES	1,280,495,032	863,400,000	803,807,806	275,762,041	59,592,194	528,045,765	93.1%	34.3%	417,095,032
C-320-1507-1	APOYO AL FORTALECIMIENTO DE POLITICAS E INSTRUMENTOS FINANCIEROS	411,707,923	167,946,667	167,946,667	47,346,667	0	120,600,000	100.0%	28.2%	243,761,256
TOTAL	FUNCIONAMIENTO INVERSION	80,529,607,840	77,856,512,298	77,291,694,295	12,759,334,857	5,564,818,003	59,532,359,438	92.9%	17.6%	2,673,095,542
TOTAL	INVERSION	1,929,757,572	1,071,546,667	1,011,954,473	323,108,708	59,592,194	688,845,765	94.4%	31.9%	858,210,905

RESUMEN EJECUCIÓN PRESUPUESTAL A ABRIL 30 DE 2016

*Patricia Galego*  
PATRICIA GALEGO PENUELA  
Profesional Universitario - Presupuesto

*[Firma]*  
LÓPEZ  
Coordinadora Grupo de Apoyo Financiero y Contable