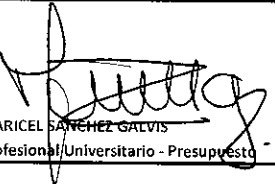



**UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES**  
**INFORME DE EJECUCIÓN PRESUPUESTAL A FEBRERO 28 DE 2017**

RUBRO	CONCEPTO	APROPICIACION VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPICIACION DISPONIBLE
A-1	GASTOS DE PERSONAL	9,178,372,000	8,577,519,363	1,477,398,289	1,160,820,154	7,100,121,074	316,578,135	17.2%	78.6%	600,852,637
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,239,000,000	6,239,000,000	931,621,354	931,621,354	5,307,378,646	0	10.2%	0.0%	0
A-1-0-1-1	SUELDOS DE PERSONAL DE NOMINA	4,473,000,000	4,473,000,000	749,720,101	749,720,101	3,723,279,899	0	16.8%	100.0%	0
A-1-0-1-4	PRIMA TECNICA	554,000,000	554,000,000	70,575,183	70,575,183	483,424,817	0	12.7%	100.0%	0
A-1-0-1-5	OTROS	1,179,000,000	1,179,000,000	96,332,694	96,332,694	1,082,667,306	0	8.2%	100.0%	0
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION PDR	33,000,000	33,000,000	14,993,376	14,993,376	18,006,624	0	45.4%	100.0%	0
A-1-0-2	SERVICIOS PERSONALES INDIRECTOS	1,005,372,000	404,519,363	375,261,135	58,683,000	29,258,228	316,578,135	92.8%	15.6%	600,852,637
A-1-0-2-12	HONORARIOS	480,216,000	260,358,264	258,112,186	38,139,000	2,246,077	219,973,186	99.1%	14.8%	219,957,736
A-1-0-2-14	REMUNERACION SERVICIOS TECNICOS	525,156,000	144,161,100	117,148,949	20,544,000	27,012,151	96,604,949	81.3%	17.5%	380,994,900
A-1-0-5	CONTRIBUCIONES INHERENTES A LA NOMINA SECT'DR	1,934,000,000	1,934,000,000	170,515,800	170,515,800	1,763,484,200	0	8.8%	0.0%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,006,875,043	1,006,875,043	85,379,280	85,379,280	921,495,763	0	8.5%	100.0%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PUBLICO	672,859,189	672,859,189	62,284,270	62,284,270	610,614,919	0	9.3%	100.0%	0
A-1-0-5-6	APORTES AL ICBF	149,481,368	149,481,368	13,711,010	13,711,010	135,770,358	0	9.2%	100.0%	0
A-1-0-5-7	APORTES AL SENA	104,744,400	104,744,400	9,141,240	9,141,240	95,603,160	0	8.7%	100.0%	0
A-2	GASTOS GENERALES	3,715,000,000	1,991,036,000	1,257,233,385	241,480,192	733,802,615	1,015,753,192	63.1%	19.2%	1,723,964,000
A-2-0-3	IMPUESTOS Y MULTAS	6,000,000	563,546	563,546	563,546	0	0	100.0%	100.0%	5,436,454
A-2-0-3-2	IMPUESTO 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	563,546	563,546	563,546	0	0	100.0%	100.0%	3,836,454
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,709,000,000	1,990,472,454	1,256,669,839	240,916,646	733,802,615	1,015,753,192	63.1%	19.2%	1,718,527,546
A-2-0-4-1	COMPRA DE EQUIPO	285,204,155	0	0	0	0	0	0.0%	0.0%	285,204,155
A-2-0-4-4	MATERIALES Y SUMINISTROS	148,367,371	91,590,400	76,036,054	5,090,400	15,554,346	70,945,654	83.0%	6.7%	56,776,971
A-2-0-4-5	MANTENIMIENTO	814,000,000	319,500,000	7,500,000	7,500,000	312,000,000	0	7.3%	100.0%	494,500,000
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	103,008,285	94,512,901	69,912,901	12,663,385	24,600,000	57,249,515	74.0%	18.1%	8,495,384
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	180,000,000	3,864,412	3,864,412	3,864,412	0	0	100.0%	100.0%	176,135,588
A-2-0-4-8	SERVICIOS PUBLICOS	352,176,480	189,509,700	32,459,843	32,459,843	157,049,857	0	17.1%	100.0%	162,666,780
A-2-0-4-9	SEGURDS	137,099,074	14,214,657	14,214,657	0	0	14,214,657	0.0%	0.0%	122,884,417
A-2-0-4-10	ARRENDAMIENTOS	1,084,144,634	1,083,159,984	1,026,118,754	152,775,394	57,041,230	873,343,361	94.7%	14.9%	984,650
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	276,000,000	191,350,000	23,792,818	23,792,818	167,557,182	0	12.4%	100.0%	84,650,000
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	321,000,000	500,000	500,000	500,000	0	0	100.0%	100.0%	320,500,000
A-2-0-4-40	OTROS GASTOS POR ADQUISICION DE BIENES	4,000,000	1,190,400	1,190,400	1,190,400	0	0	100.0%	100.0%	2,809,600
A-2-0-4-41	OTROS GASTOS POR ADQUISICION DE SERVICIOS	4,000,001	1,080,000	1,080,000	1,080,000	0	0	100.0%	100.0%	2,920,001
A-3	TRANSFERENCIAS CORRIENTES	70,987,000,000	31,720,000,000	31,720,000,000	5,200,000,000	0	26,520,000,000	0.0%	0.0%	39,267,000,000
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	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO	31,720,000,000	31,720,000,000	31,720,000,000	5,200,000,000	0	26,520,000,000	100.0%	16.4%	0
A-3-2-1-5	ATENCIÓN 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	404,535,997	356,804,659	51,188,088	47,731,338	305,616,571	88.2%	14.3%	716,004,776
C-223-1001-1	IMPLEMENTACION DEL SISTEMA NACIONAL DE INFORMACION	137,939,418	0	0	0	0	0	0.0%	0.0%	137,939,418
C-310-1403-1	FORTALECIMIENTO DE POLITICAS E INSTRUMENTOS	239,063,973	68,822,399	68,822,399	7,169,000	0	61,653,399	100.0%	10.4%	170,241,574
C-320-1507-1	ASISTENCIA TECNICA A LAS ENTIDADES TERRITORIALES EN LA	745,537,382	335,713,598	287,982,260	44,019,088	47,731,338	243,963,172	85.8%	15.3%	407,823,784
TOTAL	FUNCIONAMIENTO	83,880,372,000	42,288,555,363	34,454,631,674	6,602,300,346	7,833,923,689	27,852,331,327	81.5%	19.2%	41,591,816,637
TOTAL	INVERSION	1,120,540,773	404,535,997	356,804,659	51,188,088	47,731,338	305,616,571	0.0%	0.0%	716,004,776

**RESUMEN EJECUCIÓN PRESUPUESTAL A FEBRERO 28 DE 2017**

RUBRO	CONCEPTO	APROPICIACION VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPICIACION DISPONIBLE
A-1	GASTOS DE PERSONAL	9,178,372,000	8,577,519,363	1,477,398,289	1,160,820,154	7,100,121,074	316,578,135	17.2%	78.6%	600,852,637
A-2	GASTOS GENERALES	3,715,000,000	1,991,036,000	1,257,233,385	241,480,192	733,802,615	1,015,753,192	63.1%	19.2%	1,723,964,000
A-3	TRANSFERENCIAS CORRIENTES	70,987,000,000	31,720,000,000	31,720,000,000	5,200,000,000	0	26,520,000,000	100.0%	16.4%	39,267,000,000
TOTAL	FUNCIONAMIENTO	83,880,372,000	42,288,555,363	34,454,631,674	6,602,300,346	7,833,923,689	27,852,331,327	81.5%	19.2%	41,591,816,637
TOTAL	INVERSION	1,120,540,773	404,535,997	356,804,659	51,188,088	47,731,338	305,616,571	88.2%	14.3%	716,004,776

  
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