

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	9,026,237,267	5,487,090,271	5,059,037,941	3,539,146,996	428,052,330	60.8%	92.2%	152,134,733
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,239,000,000	6,239,000,000	3,656,911,735	3,656,758,670	2,582,088,265	158,065	58.6%	0.0%	0
A-1-0-1-1	SUELOS DE PERSONAL DE NOMINA	4,473,000,000	4,473,000,000	2,762,949,127	2,762,791,062	1,710,050,873	158,065	61.8%	100.0%	0
A-1-0-1-4	PRIMA TECNICA	554,000,000	554,000,000	256,586,057	256,586,057	29,413,943	0	46.3%	100.0%	0
A-1-0-1-5	OTROS	1,179,000,000	1,179,000,000	604,390,728	604,390,728	574,609,272	0	51.3%	100.0%	0
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR	33,000,000	33,000,000	32,985,823	32,985,823	14,177	0	100.0%	100.0%	0
A-1-0-2	SERVICIOS PERSONALES INDIRECTOS	1,005,372,000	853,237,267	797,304,802	402,053,937	55,982,465	395,250,865	93.4%	50.4%	152,134,733
A-1-0-2-12	HONORARIOS	702,288,721	570,573,586	514,755,254	248,268,188	55,818,332	266,487,066	90.2%	48.2%	131,715,135
A-1-0-2-14	REMUNERACION SERVICIOS TECNICOS	303,083,279	282,663,681	282,549,548	153,785,749	114,133	128,763,799	100.0%	54.4%	20,419,598
A-1-0-5	CONTRIBUCION ES INHERENTES A LA NOMINA SECTOR	1,934,000,000	1,934,000,000	1,032,873,734	1,000,230,334	901,126,266	32,643,400	53.4%	0.0%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,008,875,043	1,006,875,043	529,166,580	508,705,380	477,709,463	20,460,200	52.6%	96.1%	0
A-1-0-5-2	ADMINISTRADAS POR EL SECTOR PUBLICO	672,899,189	672,899,189	370,359,104	358,175,904	302,540,085	12,183,200	55.0%	96.7%	0
A-1-0-5-6	APORTES AL ICBF	149,481,968	149,481,968	80,003,210	80,003,210	69,478,158	0	53.5%	100.0%	0
A-1-0-5-7	APORTES AL SENA	104,744,400	104,744,400	53,345,840	53,345,840	51,398,560	0	50.9%	100.0%	0
A-2	GASTOS GENERALES	3,715,000,000	3,243,191,412	2,412,197,481	1,303,403,791	831,093,931	1,108,793,690	74.4%	54.0%	471,708,588
A-2-0-3	IMPUESTOS Y MULTAS	6,000,000	4,210,930	4,210,930	4,210,930	0	0	100.0%	100.0%	1,789,070
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	1,067,030	1,067,030	1,067,030	0	0	100.0%	100.0%	1,593,070
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,709,000,000	3,239,080,482	2,407,986,551	1,299,192,861	831,093,931	1,108,793,690	74.3%	54.0%	469,881,406
A-2-0-4-1	COMPRA DE EQUIPO	292,432,615	187,250,390	73,499,672	32,695,390	113,750,718	40,864,282	0.0%	0.0%	105,182,225
A-2-0-4-4	MATERIALES Y SUMINISTROS	147,879,565	102,884,055	86,019,705	47,237,870	16,864,300	38,781,835	83.6%	54.9%	44,995,560
A-2-0-4-5	MANTENIMIENTO	783,842,990	623,975,303	418,359,730	139,872,302	203,621,573	298,481,428	67.3%	28.7%	163,867,087
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	125,008,285	121,143,661	99,024,477	69,626,312	22,117,184	29,398,165	81.7%	70.3%	3,866,624
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	210,157,610	168,926,412	158,523,412	10,643,323	10,403,000	147,880,089	93.8%	6.7%	41,231,198
A-2-0-4-8	SERVICIOS PUBLICOS	232,176,480	232,176,480	107,418,514	107,418,514	124,757,966	0	46.3%	100.0%	0
A-2-0-4-9	SEGUROS	137,099,074	126,390,652	36,889,171	31,197,835	89,501,481	5,691,336	29.2%	84.6%	10,708,422
A-2-0-4-10	ARRENDAMIENTOS	1,182,144,634	1,181,478,094	1,053,793,154	751,762,371	127,682,941	302,030,783	89.2%	71.3%	688,540
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	276,000,000	209,030,681	185,417,647	122,702,947	23,613,134	62,714,600	88.7%	66.2%	66,969,319
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	309,021,540	279,595,000	183,918,572	800,000	97,676,428	181,118,572	65.1%	0.4%	79,426,540
A-2-0-4-40	OTROS GASTOS ADQUISICION BIENES	4,000,000	1,459,150	1,459,150	0	0	0	100.0%	100.0%	2,540,850
A-2-0-4-41	OTROS GASTOS POR ADQUISICION DE SERVICIOS	6,937,807	4,512,766	3,407,560	1,574,960	1,105,206	1,832,600	75.5%	46.2%	2,425,041
A-3	TRANSFERENCIAS CORRIENTES	105,183,749,984	104,741,749,984	104,741,749,984	56,950,200,666	0	8,966,549,318	0.0%	0.0%	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	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO NA	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	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO NA	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	0	0	100.0%	100.0%	0
A-3-2-1-5	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO NA	38,825,000,000	38,825,000,000	38,825,000,000	0	0	0	0.0%	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	INVERSIÓN	1,120,540,773	912,789,375	868,139,549	412,186,049	44,649,826	455,953,500	95.1%	47.5%	207,751,398
C-223-1001-1	IMPLEMENTACIÓN DEL SISTEMA NACIONAL DE	137,939,418	0	0	0	0	0	0.0%	0.0%	137,939,418
C-310-1403-1	FORTALECIMIENTO DE POLÍTICAS E INSTRUMENTOS	239,063,979	220,920,479	214,599,497	96,015,435	6,320,982	118,584,062	97.1%	44.7%	18,143,494
C-320-1507-1	ASISTENCIA TÉCNICA A LAS ENTIDADES TERRITORIALES EN	743,537,382	691,868,896	653,540,052	316,170,614	38,328,844	337,369,438	94.5%	48.4%	51,668,486
TOTAL	FUNCIONAMIENTO	118,077,121,984	117,011,278,662	112,641,037,736	63,312,642,398	4,370,240,927	10,503,395,338	96.3%	56.2%	1,065,843,322
TOTAL	INVERSIÓN	1,120,540,773	912,789,375	868,139,549	412,186,049	44,649,826	455,953,500	95.1%	47.5%	207,751,398

RESUMEN EJECUCIÓN PRESUPUESTAL A JULIO 30 DE 2016

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A-3	TRANSFERENCIAS CORRIENTES	105,183,749,984	104,741,749,984	104,741,749,984	56,950,200,666	0	8,966,549,318	100.0%	54.4%	442,000,000
TOTAL	FUNCIONAMIENTO	118,077,121,984	117,011,278,662	112,641,037,736	63,312,642,398	4,370,240,927	10,503,395,338	96.3%	56.2%	1,065,843,322
TOTAL	INVERSIÓN	1,120,540,773	912,789,375	868,139,549	412,186,049	44,649,826	455,953,500	95.1%	47.5%	207,751,398

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