

UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES
INFORME DE EJECUCIÓN PRESUPUESTAL A MARZO 31 DE 2017

RUBRO	CONCEPTO	APROPiación VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPiación DISPONIBLE
A-1	GASTOS DE PERSONAL	9,178,372,000	8,606,033,080	2,212,603,376	1,897,219,540	6,393,429,705	315,383,836	25.7%	85.7%	572,338,920
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A N	6,239,000,000	6,239,000,000	1,446,654,159	1,446,557,959	4,792,345,841	96,200	23.2%	0.0%	0
A-1-0-1-1	SUELDOS DE PERSONAL DE NOMINA	4,473,000,000	4,473,000,000	1,142,976,705	1,142,880,505	3,330,023,295	96,200	25.6%	100.0%	0
A-1-0-1-4	PRIMA TECNICA	554,000,000	554,000,000	103,883,134	103,883,134	450,116,866	0	18.8%	100.0%	0
A-1-0-1-5	OTROS	1,179,000,000	1,179,000,000	177,510,052	177,510,052	1,001,489,948	0	15.1%	100.0%	0
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E	33,000,000	33,000,000	22,284,268	22,284,268	10,715,732	0	67.5%	100.0%	0
A-1-0-2	SERVICIOS PERSONALES INDIRECTOS	1,005,372,000	433,033,080	409,729,403	127,085,167	23,303,678	282,644,236	94.6%	31.0%	572,338,920
A-1-0-2-12	HONORARIOS	480,216,000	278,790,798	265,873,253	83,696,667	12,917,544	182,176,586	95.4%	31.5%	201,425,202
A-1-0-2-14	REMUNERACION SERVICIOS TECNICOS	525,156,000	154,242,283	143,856,149	43,388,500	10,386,133	100,467,649	93.3%	30.2%	370,913,717
A-1-0-5	CONTRIBUCIONES INHERENTES A LA	1,934,000,000	1,934,000,000	356,219,814	323,576,414	1,577,780,186	32,643,400	18.4%	0.0%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,006,875,043	1,006,875,043	185,669,080	165,208,880	821,205,963	20,460,200	18.4%	89.0%	0
A-1-0-5-2	ADMINISTRADAS POR EL SECTOR PUBLICO	672,899,189	672,899,189	126,825,684	114,642,484	546,073,505	12,183,200	18.8%	90.4%	0
A-1-0-5-6	APORTES AL ICBF	149,481,368	149,481,368	26,233,710	26,233,710	123,247,658	0	17.5%	100.0%	0
A-1-0-5-7	APORTES AL SENA	104,744,400	104,744,400	17,491,340	17,491,340	87,253,060	0	16.7%	100.0%	0
A-2	GASTOS GENERALES	3,715,000,000	2,317,467,638	1,619,246,582	466,386,023	698,221,055	1,152,860,559	69.9%	28.8%	1,397,532,362
A-2-0-3	IMPUESTOS Y MULTAS	6,000,000	576,719	576,719	576,719	0	0	100.0%	100.0%	5,423,281
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	576,719	576,719	576,719	0	0	100.0%	100.0%	3,823,281
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,709,000,000	2,316,890,919	1,618,669,863	465,809,304	698,221,055	1,152,860,559	69.9%	28.8%	1,392,109,081
A-2-0-4-1	COMPRA DE EQUIPO	285,204,155	22,059,030	0	0	22,059,030	0	0.0%	0.0%	263,145,125
A-2-0-4-4	MATERIALES Y SUMINISTROS	148,367,371	92,082,962	76,528,616	17,334,880	15,554,346	59,193,736	83.1%	22.7%	56,284,400
A-2-0-4-5	MANTENIMIENTO	814,000,000	423,941,000	139,691,000	7,691,000	284,250,000	132,000,000	33.0%	5.5%	390,059,909
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	103,008,285	96,639,977	96,639,977	23,015,967	0	73,624,010	100.0%	23.8%	6,368,308
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	180,000,000	156,892,012	9,011,923	3,892,012	147,880,089	5,119,911	5.7%	43.2%	23,107,988
A-2-0-4-8	SERVICIOS PUBLICOS	352,176,480	189,509,700	46,625,066	46,625,066	142,884,634	0	24.6%	100.0%	162,666,780
A-2-0-4-9	SEGUROS	137,099,074	29,134,871	14,214,657	14,214,657	14,920,214	0	0.0%	0.0%	107,964,203
A-2-0-4-10	ARRENDAMIENTOS	1,084,144,634	1,083,221,984	1,054,301,923	321,974,027	28,920,061	732,327,897	97.3%	30.5%	922,650
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	276,000,000	193,983,523	165,761,342	27,761,336	28,222,181	138,000,006	85.5%	16.7%	82,016,477
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMU	321,000,000	26,625,500	13,095,000	500,000	13,590,500	12,595,000	49.2%	3.8%	294,374,500
A-2-0-4-40	OTROS GASTOS POR ADQUISICION DE BIENES	4,000,000	1,310,400	1,310,400	1,310,400	0	0	100.0%	100.0%	2,689,600
A-2-0-4-41	OTROS GASTOS POR ADQUISICION DE SERVICIOS	4,000,001	1,489,960	1,489,960	1,489,960	0	0	100.0%	100.0%	2,510,041
A-3	TRANSFERENCIAS CORRIENTES	70,987,000,000	70,545,000,000	70,545,000,000	6,950,200,666	0	63,594,799,334	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	ATENCION DE DESASTRES Y EMERGENCIAS	31,720,000,000	31,720,000,000	31,720,000,000	6,950,200,666	0	24,769,799,334	100.0%	21.9%	0
A-3-2-1-5	ATENCION DE DESASTRES Y EMERGENCIAS	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	421,490,997	381,695,806	123,501,538	39,795,191	258,194,268	90.6%	32.4%	699,049,776
C-223-1001-1	IMPLEMENTACIÓN DEL SISTEMA	137,939,418	0	0	0	0	0	0.0%	0.0%	137,939,418
C-310-1403-1	FORTALECIMIENTO DE POLÍTICAS E	239,063,973	85,822,399	68,822,399	21,507,000	17,000,000	47,315,399	80.2%	31.3%	153,241,574
C-320-1507-1	ASISTENCIA TÉCNICA A LAS ENTIDADES	743,537,382	335,668,598	312,873,407	101,994,538	22,795,191	210,878,869	93.2%	32.6%	407,868,784
TOTAL	FUNCIONAMIENTO	83,880,372,000	81,468,500,718	74,376,849,958	9,313,806,229	7,091,650,760	65,063,043,729	91.3%	12.5%	2,411,871,282
TOTAL	INVERSIÓN	1,120,540,773	421,490,997	381,695,806	123,501,538	39,795,191	258,194,268	90.6%	32.4%	699,049,776

RESUMEN EJECUCION PRESUPUESTAL A MARZO 31 DE 2017

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A-1	GASTOS DE PERSONAL	9,178,372,000	8,606,033,080	2,212,603,376	1,897,219,540	6,393,429,705	315,383,836	25.7%	85.7%	572,338,920
A-2	GASTOS GENERALES	3,715,000,000	2,317,467,638	1,619,246,582	466,386,023	698,221,055	1,152,860,559	69.9%	28.8%	1,397,532,362
A-3	TRANSFERENCIAS CORRIENTES	70,987,000,000	70,545,000,000	70,545,000,000	6,950,200,666	0	63,594,799,334	100.0%	9.9%	442,000,000
TOTAL	FUNCIONAMIENTO	83,880,372,000	81,468,500,718	74,376,849,958	9,313,806,229	7,091,650,760	65,063,043,729	91.3%	12.5%	2,411,871,282
TOTAL	INVERSIÓN	1,120,540,773	421,490,997	381,695,806	123,501,538	39,795,191	258,194,268	90.6%	32.4%	699,049,776

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