



UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES  
 INFORME DE EJECUCIÓN PRESUPUESTAL AGOSTO 31 DE 2018

RUBRO	CONCEPTO	APROPRIACIÓN VIGENTE	TOTAL GDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPRIACIÓN DISPONIBLE
A-1	GASTOS DE PERSONAL	9,962,290,509	9,961,926,708	6,538,473,839	6,322,446,166	3,423,452,869	216,027,673	66%	97%	363,801
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,571,000,000	6,571,000,000	4,285,970,821	4,285,970,821	2,285,029,179	466,155	65%	100%	0
A-1-0-1-1	SUELDOS DE PERSONAL DE NOMINA	4,776,000,000	4,776,000,000	3,275,245,853	3,275,245,853	1,500,754,147	466,155	69%	100%	0
A-1-0-1-4	PRIMA TÉCNICA	514,678,814	514,678,814	315,751,274	315,751,274	188,927,540	0	61%	100%	0
A-1-0-1-5	OTROS	1,160,000,000	1,160,000,000	646,362,602	646,362,602	517,637,938	0	56%	100%	0
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E INDEMINIZACION POR	114,321,186	114,321,186	46,641,092	46,641,092	67,680,094	0	41%	100%	0
A-1-0-2	SERVICIOS PERSONALES INDIRECTOS	1,138,290,509	1,137,926,708	920,627,174	705,065,656	217,299,534	215,561,518	81%	77%	363,801
A-1-0-2-12	HONORARIOS	976,406,849	976,043,049	761,923,042	546,361,524	214,120,007	215,561,518	78%	72%	363,801
A-1-0-2-14	REMUNERACION SERVICIOS TECNICOS	161,883,660	161,883,659	158,704,132	158,704,132	3,179,527	0	98%	100%	0
A-1-0-5-1	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR	2,253,000,000	2,253,000,000	1,331,875,844	1,331,875,844	921,124,156	0	59%	100%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,229,459,067	1,229,459,067	698,616,578	698,616,578	530,842,488	0	57%	100%	0
A-1-0-5-2	ADMINISTRADAS POR EL SECTOR PUBLICO	748,037,434	748,037,434	457,457,166	457,457,166	290,580,768	0	61%	100%	0
A-1-0-5-6	APORTES AL ICBF	165,282,600	165,282,600	105,471,300	105,471,300	59,811,300	0	64%	100%	0
A-1-0-5-7	APORTES AL SENA	110,220,900	110,220,900	70,330,800	70,330,800	39,890,100	0	64%	100%	0
A-2	GASTOS GENERALES	2,604,548,578	2,196,146,709	1,719,521,437	872,244,984	476,625,273	847,276,452	78%	51%	408,401,869
A-2-0-3	IMPUESTOS Y MULTAS	7,000,000	1,840,000	1,840,000	1,840,000	0	0	100%	100%	5,160,000
A-2-0-3-2	IMPUESTO DE VEHICULO	7,000,000	1,840,000	1,840,000	1,840,000	0	0	100%	100%	5,160,000
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	2,597,548,578	2,194,306,709	1,717,681,437	870,404,984	476,625,273	847,276,452	78%	51%	408,401,869
A-2-0-4-1	COMPRA DE EQUIPO	73,500,000	24,322,410	1,071,000	1,071,000	23,251,410	1,071,000	4%	0%	49,177,590
A-2-0-4-1	MATERIALES Y SUMINISTROS	118,267,096	112,897,384	110,988,545	42,726,893	1,908,839	68,261,653	98%	38%	5,369,712
A-2-0-4-4	MANTENIMIENTO	726,360,438	723,264,642	453,813,000	72,468,834	269,451,442	381,344,166	63%	16%	3,095,796
A-2-0-4-5	COMUNICACIONES Y TRANSPORTES	106,398,000	103,153,713	90,853,713	20,853,713	12,300,000	70,000,000	88%	23%	3,244,287
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	134,983,952	8,499,110	7,145,694	7,145,694	1,353,416	0	84%	100%	126,484,842
A-2-0-4-8	SERVICIOS PUBLICOS	247,613,826	245,800,000	84,797,506	37,797,506	160,702,494	47,000,000	35%	45%	2,113,826
A-2-0-4-9	SEGUROS	108,815,724	30,831,373	30,880,927	30,880,927	550,446	0	98%	100%	78,184,351
A-2-0-4-10	ARRENDAMIENTOS	675,609,542	670,205,133	670,205,133	477,154,471	5,607,025	193,050,662	100%	71%	5,404,409
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	260,000,000	246,974,605	241,367,580	177,545,000	0	63,822,580	98%	74%	13,025,395
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	132,000,000	22,726,391	22,726,391	0	0	22,726,391	100%	0%	109,273,609
A-2-0-4-40	OTROS GASTOS, ADQUISICION BIENES	5,000,000	1,154,830	1,154,830	1,154,830	0	0	100%	100%	3,845,170
A-2-0-4-41	OTROS GASTOS POR ADQUISICION DE SERVICIOS	9,000,000	4,977,118	3,477,118	3,477,118	1,500,000	0	70%	100%	4,022,882
A-3	TRANSFERENCIAS CORRIENTES	107,455,000,000	106,599,286,566	106,599,286,566	74,772,000,000	0	31,827,286,566	100%	70%	855,713,434
A-3-2-1-1	CUOTA DE AUDITARIA CONTRANAL	169,000,000	74,772,000,000	74,772,000,000	74,772,000,000	0	0	0%	0%	169,000,000
A-3-2-1-5	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO	32,236,000,000	31,827,286,566	31,827,286,566	0	0	31,827,286,566	100%	100%	0
A-3-2-1-5	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO	278,000,000	0	0	0	0	0	0%	0%	408,713,434
A-3-6-1-1	SENTENCIAS Y CONCILIACIONES	0	0	0	0	0	0	0%	0%	278,000,000
C-3	INVERSION	585,593,531	585,593,531	559,048,393	534,893,696	26,545,138	24,154,697	95%	96%	0
C-310-1403-1	FORTALECIMIENTO DE POLÍTICAS E INSTRUMENTOS	159,905,366	159,905,366	153,072,606	147,331,050	6,832,760	5,741,556	96%	96%	0
C-320-1507-1	ASISTENCIA TÉCNICA A LAS ENTIDADES TERRITORIALES EN	425,688,165	425,688,165	405,975,787	387,562,646	19,712,378	18,413,141	95%	95%	0
TOTAL	FUNCIONAMIENTO	120,021,839,087	118,757,359,983	114,857,281,842	81,966,691,151	3,900,078,142	32,890,590,691	97%	71%	1,264,479,104
TOTAL	INVERSION	585,593,531	585,593,531	559,048,393	534,893,696	26,545,138	24,154,697	95%	96%	0

RESUMEN EJECUCION PRESUPUESTAL AGOSTO 31 DE 2018

RUBRO	CONCEPTO	APROPRIACIÓN VIGENTE	TOTAL GDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPRIACIÓN DISPONIBLE
A-1	GASTOS DE PERSONAL	9,962,290,509	9,961,926,708	6,538,473,839	6,322,446,166	3,423,452,869	216,027,673	65.6%	96.7%	363,801
A-2	GASTOS GENERALES	2,604,548,578	2,196,146,709	1,719,521,437	872,244,984	476,625,273	847,276,452	78.3%	50.7%	408,401,869
A-3	TRANSFERENCIAS CORRIENTES	107,455,000,000	106,599,286,566	106,599,286,566	74,772,000,000	0	31,827,286,566	100.0%	70.1%	855,713,434
TOTAL	FUNCIONAMIENTO	120,021,839,087	118,757,359,983	114,857,281,842	81,966,691,151	3,900,078,142	32,890,590,691	96.7%	71.4%	1,264,479,104
TOTAL	INVERSION	585,593,531	585,593,531	559,048,393	534,893,696	26,545,138	24,154,697	95.5%	95.7%	0

*[Handwritten Signature]*  
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