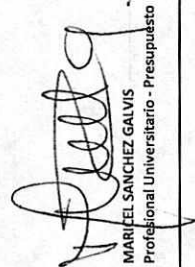


UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES
INFORME DE EJECUCIÓN PRESUPUESTAL MARZO 31 DE 2018

RUBRO	CONCEPTO	APROPiación VIGENTE	TOTAL GDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPiación DISPONIBLE
A-1	GASTOS DE PERSONAL	10,158,000,000	9,564,974,691	1,835,254,882	1,173,101,718	7,729,719,809	662,153,164	19%	64%	593,025,309
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMI	6,571,000,000	6,571,000,000	908,741,345	908,741,345	5,662,258,655	0	14%	100%	0
A-1-0-1-1	SUELDOS DE PERSONAL DE NOMINA	4,776,000,000	4,776,000,000	774,578,765	774,578,765	4,001,421,235	0	16%	100%	0
A-1-0-1-4	PRIMA TECNICA	592,000,000	592,000,000	68,564,176	68,564,176	523,435,824	0	12%	100%	0
A-1-0-1-5	OTROS	1,166,000,000	1,166,000,000	64,654,102	64,654,102	1,101,345,898	0	6%	0%	0
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZA	37,000,000	37,000,000	944,302	944,302	36,055,698	0	3%	100%	0
A-1-0-2	SERVICIOS PERSONALES INDIRECTOS	1,334,000,000	740,974,691	740,023,841	77,870,677	950,850	662,153,164	100%	11%	593,025,309
A-1-0-2-12	HONORARIOS	985,784,000	574,853,626	573,902,776	49,644,077	950,850	524,258,699	100%	9%	410,930,374
A-1-0-2-14	REMNORACION SERVICIOS TECNICOS	348,216,000	166,121,065	166,121,065	28,226,600	0	137,894,465	100%	17%	182,094,935
A-1-0-5	CONTRIBUCIONES INHERENTES A LA	2,253,000,000	2,253,000,000	186,489,696	186,489,696	2,066,510,304	0	8%	100%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,229,459,067	1,229,459,067	93,330,023	93,330,023	1,136,129,044	0	8%	100%	0
A-1-0-5-2	ADMINISTRADAS POR EL SECTOR PUBLICO	748,037,434	748,037,434	73,152,373	73,152,373	674,885,061	0	10%	100%	0
A-1-0-5-6	APORTES AL IGBF	165,282,600	165,282,600	12,002,800	12,002,800	153,279,800	0	7%	100%	0
A-1-0-5-7	APORTES AL SENEA	110,220,900	110,220,900	8,004,500	8,004,500	102,216,400	0	7%	100%	0
A-2	GASTOS GENERALES	3,716,000,000	1,308,324,403	755,340,075	71,848,095	552,984,328	683,491,980	58%	10%	2,407,675,597
A-2-0-3	IMPUESTOS Y MULTAS	7,000,000	0	0	0	0	0	0%	0%	7,000,000
A-2-0-3-2	IMPUESTO DE VEHICULO	7,000,000	0	0	0	0	0	0%	0%	7,000,000
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	3,709,000,000	1,308,324,403	755,340,075	71,848,095	552,984,328	683,491,980	10%	10%	2,407,675,597
A-2-0-4-1	COMPRA DE EQUIPO	408,500,000	0	0	0	0	0	0%	0%	408,500,000
A-2-0-4-4	MATERIALES Y SUMINISTROS	139,267,096	66,007,130	41,075,940	5,075,940	24,931,190	36,000,000	62%	12%	73,259,956
A-2-0-4-5	MANTENIMIENTO	1,044,409,638	317,550,800	6,500,000	6,500,000	311,050,800	0	2%	100%	726,358,838
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	93,098,000	16,419,700	16,419,700	7,583,400	8,836,300	8,836,300	100%	46%	76,678,300
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	185,386,174	6,173,424	3,787,250	3,787,250	2,386,174	0	61%	100%	179,212,750
A-2-0-4-8	SERVICIOS PUBLICOS	417,613,826	198,500,000	9,490,861	9,490,861	189,009,139	0	5%	100%	219,113,826
A-2-0-4-9	SEGUROS	121,115,724	0	0	0	0	0	0%	0%	121,115,724
A-2-0-4-10	ARRENDAMIENTOS	675,609,542	512,944,717	512,944,717	4,289,037	508,655,680	508,655,680	100%	1%	162,664,825
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	260,000,000	188,059,414	162,452,389	32,452,389	25,607,025	130,000,000	86%	20%	71,940,586
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMU	352,000,000	0	0	0	0	0	0%	0%	352,000,000
A-2-0-4-40	OTROS GASTOS ADQUISICION BIENES	9,000,000	1,000,000	1,000,000	1,000,000	0	0	100%	100%	4,000,000
A-2-0-4-41	OTROS GASTOS POR ADQUISICION DE SERVIC	85,355,000,000	52,672,000,000	52,672,000,000	52,672,000,000	0	0	100%	100%	32,683,000,000
A-3	TRANSFERENCIAS CORRIENTES	169,000,000	0	0	0	0	0	0%	0%	169,000,000
A-3-2-1-1	CUOTA DE AUDITAJE CONTRANAL	52,672,000,000	52,672,000,000	52,672,000,000	52,672,000,000	0	0	100%	100%	0
A-3-2-1-5	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN	32,272,000,000	31,827,286,566	31,827,286,566	31,827,286,566	0	0	100%	0%	408,713,434
A-3-2-1-5	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN	278,000,000	0	0	0	0	0	0%	0%	278,000,000
A-3-4-1-1	SENTENCIAS Y CONCILIACIONES	896,432,618	585,593,531	552,805,448	92,027,017	32,788,083	460,778,431	94%	17%	310,839,087
C-3	INVERSION	665,644,618	425,688,165	410,285,082	72,359,017	15,403,083	337,946,065	96%	18%	239,956,453
C-0207-1000-2	ASISTENCIA TÉCNICA A LAS ENTIDADES	230,788,000	159,905,366	142,520,366	19,688,000	17,385,000	122,832,366	89%	14%	70,382,634
C-0207-1000-3	FORTALECIMIENTO DE POLÍTICAS E	99,229,000,000	63,545,299,094	55,262,594,957	53,916,949,813	8,282,704,137	1,345,645,144	87%	98%	35,683,700,906
TOTAL	FUNCIONAMIENTO	896,432,618	585,593,531	552,805,448	92,027,017	32,788,083	460,778,431	94%	17%	310,839,087
TOTAL	INVERSION	896,432,618	585,593,531	552,805,448	92,027,017	32,788,083	460,778,431	94%	17%	310,839,087

RESUMEN EJECUCIÓN PRESUPUESTAL ENERO 31 DE 2018

RUBRO	CONCEPTO	APROPiación VIGENTE	TOTAL GDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPiación DISPONIBLE
A-1	GASTOS DE PERSONAL	10,158,000,000	9,564,974,691	1,835,254,882	1,173,101,718	7,729,719,809	662,153,164	19.2%	63.9%	593,025,309
A-2	GASTOS GENERALES	3,716,000,000	1,308,324,403	755,340,075	71,848,095	552,984,328	683,491,980	57.7%	9.5%	2,407,675,597
A-3	TRANSFERENCIAS CORRIENTES	85,355,000,000	52,672,000,000	52,672,000,000	52,672,000,000	0	0	100.0%	100.0%	32,683,000,000
TOTAL	FUNCIONAMIENTO	99,229,000,000	63,545,299,094	55,262,594,957	53,916,949,813	8,282,704,137	1,345,645,144	87.0%	97.6%	35,683,700,906
TOTAL	INVERSION	896,432,618	585,593,531	552,805,448	92,027,017	32,788,083	460,778,431	94.4%	16.6%	310,839,087


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