


UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES
 INFORME DE EJECUCIÓN PRESUPUESTAL SEPTIEMBRE 30 DE 2018

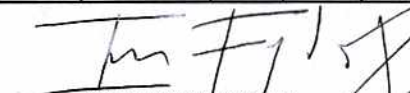
RUBRO	CONCEPTO	VIGENTE	TOTAL CDP	COMPROMETIDO	TOTAL OBLIGADO	COMPROMETER	OBLIGAR	COMPRO	OBLIGADO	DISPONIBLE
A-1	GASTOS DE PERSONAL	9,962,290,509	9,954,659,628	7,294,184,416	7,055,476,309	2,660,475,213	236,706,106	73%	97%	7,630,681
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,571,000,000	6,571,000,000	4,826,731,835	4,826,265,680	1,744,268,165	466,155	73%	100%	0
A-1-0-1-1	SUELDOS DE PERSONAL DE NOMINA	4,776,000,000	4,776,000,000	3,684,146,251	3,683,662,096	1,091,651,749	466,155	77%	100%	0
A-1-0-1-4	PRIMA TECNICA	514,678,814	514,678,814	343,105,419	343,105,419	171,573,395	0	67%	100%	0
A-1-0-1-5	OTROS	1,166,000,000	1,166,000,000	724,209,949	724,209,949	441,790,051	0	62%	100%	0
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES	114,321,186	114,321,186	75,268,216	75,268,216	39,052,970	0	66%	100%	0
A-1-0-2	SERVICIOS PERSONALES INDIRECTOS	1,138,290,509	1,130,659,628	957,645,608	719,403,656	173,014,021	238,241,951	88%	75%	7,630,681
A-1-0-2-12	HONORARIOS	964,651,115	962,618,115	792,806,809	560,699,524	169,811,306	232,107,285	82%	71%	2,033,001
A-1-0-2-14	REMUNERACION SERVICIOS TECNICOS CONTRATACIONES INDEMNIZACIONES POR VACACIONES SECTOR PRIVADO Y PUBLICO	173,639,394	168,041,514	164,838,799	158,704,132	3,202,715	6,134,667	98%	98%	5,597,880
A-1-0-5	ADMINISTRADAS POR EL SECTOR PRIVADO	2,253,000,000	2,253,000,000	1,509,806,973	1,509,806,973	743,193,027	0	67%	100%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,229,459,067	1,229,459,067	807,974,978	807,974,978	421,484,068	0	66%	100%	0
A-1-0-5-2	ADMINISTRADAS POR EL SECTOR PUBLICO	748,037,434	748,037,434	501,842,095	501,842,095	246,395,339	0	67%	100%	0
A-1-0-5-6	APORTES AL ICBF	165,282,600	165,282,600	120,102,400	120,102,400	45,180,200	0	73%	100%	0
A-1-0-5-7	APORTES AL SENA	110,220,900	110,220,900	80,087,500	80,087,500	30,133,400	0	73%	100%	0
A-2	GASTOS GENERALES	2,604,548,578	2,290,761,754	1,805,004,880	1,259,992,482	485,756,875	545,012,398	79%	70%	313,786,824
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	2,288,921,754	1,803,164,880	1,258,152,482	485,756,875	545,012,398	79%	70%	308,626,824
A-2-0-4-1	COMPRA DE EQUIPO	73,500,000	24,322,410	1,071,000	1,071,000	23,251,410	0	4%	100%	49,177,590
A-2-0-4-4	MATERIALES Y SUMINISTROS	118,267,096	113,520,834	111,611,995	87,864,314	1,908,839	23,747,682	98%	79%	4,746,262
A-2-0-4-5	MANTENIMIENTO	706,360,438	703,264,642	453,813,000	129,526,667	249,451,842	324,284,333	65%	29%	3,095,796
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	106,396,000	103,776,013	91,476,013	91,463,517	12,300,000	12,496	88%	100%	2,621,987
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	135,983,962	19,619,110	7,285,894	7,285,894	12,353,416	0	37%	100%	116,364,842
A-2-0-4-8	SERVICIOS PUBLICOS	247,613,826	245,500,000	163,713,854	116,713,854	81,786,046	47,000,000	67%	71%	2,113,826
A-2-0-4-9	SEGUROS	30,631,373	30,631,373	30,541,193	30,080,927	90,180	460,266	100%	98%	0
A-2-0-4-10	ARRENDAMIENTOS	773,793,893	768,417,084	670,232,733	594,192,203	98,184,351	76,040,530	87%	89%	5,376,809
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	260,000,000	248,254,165	245,933,295	190,046,675	2,320,870	55,896,620	99%	77%	11,745,835
A-2-0-4-21	CAPACITACION BIENESTAR SOCIAL Y ESTIMULOS	132,000,000	22,726,391	22,726,391	5,145,920	0	17,580,471	100%	23%	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	8,000,000	7,734,902	3,624,762	3,624,762	4,110,120	0	47%	100%	265,068
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 AUDITAJE CONTRANAL	169,000,000	0	0	0	0	0	0	0	169,000,000
A-3-2-1-5	ATENCION DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO NACIONAL	74,772,000,000	74,772,000,000	74,772,000,000	74,772,000,000	0	0	100%	100%	0
A-3-2-1-5	ATENCION DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO NACIONAL	32,236,000,000	31,827,286,566	31,827,286,566	0	0	31,827,286,566	100%	0%	408,713,434
A-3-6-1-1	SENTENCIAS Y CONCILIACIONES	278,000,000	0	0	0	0	0	0	0	278,000,000
C-3	INVERSION	585,593,531	568,651,864	558,335,059	534,893,696	10,316,805	23,441,363	98%	96%	16,941,667
C-310-1403-1	IMPLEMENTACION DE LOS COMPONENTES DEL SISTEMA NACIONAL DE GESTION DEL RIESGO DE DESASTRES -SNGRD-DE PORTUGAL Y EN LA ZONA DE ESTUDIOS TERRITORIALES EN LA	159,905,366	159,905,366	153,072,806	147,331,050	6,832,760	5,741,556	98%	96%	0
C-320-1507-1	IMPLEMENTACION DE LOS COMPONENTES DEL SNGRD DE ACUERDO A LA	425,688,165	408,746,498	405,262,253	387,562,646	3,484,045	17,699,807	99%	98%	16,941,667
TOTAL	FUNCIONAMIENTO	120,021,839,067	118,844,707,949	115,698,475,861	83,087,468,791	3,146,232,087	32,611,007,070	97%	72%	1,177,131,138
TOTAL	INVERSION	585,593,531	568,651,864	558,335,059	534,893,696	10,316,805	23,441,363	98%	96%	16,941,667

RESUMEN EJECUCION PRESUPUESTAL SEPTIEMBRE 2018

RUBRO	CONCEPTO	VIGENTE	TOTAL CDP	COMPROMETIDO	TOTAL OBLIGADO	COMPROMETER	OBLIGAR	COMPRO	OBLIGADO	DISPONIBLE
A-1	GASTOS DE PERSONAL	9,962,290,509	9,954,659,628	7,294,184,416	7,055,476,309	2,660,475,213	236,706,106	73%	97%	7,630,681
A-2	GASTOS GENERALES	2,604,548,578	2,290,761,754	1,805,004,880	1,259,992,482	485,756,875	545,012,398	79%	70%	313,786,824
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
TOTAL	FUNCIONAMIENTO	120,021,839,067	118,844,707,949	115,698,475,861	83,087,468,791	3,146,232,087	32,611,007,070	97%	72%	1,177,131,138
TOTAL	INVERSION	585,593,531	568,651,864	558,335,059	534,893,696	10,316,805	23,441,363	98%	96%	16,941,667



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