



UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES

INFORME DE EJECUCIÓN PRESUPUESTAL NOVIEMBRE 30 DE 2018

RUBRO	CONCEPTO	APROP. VIGENTE	TOTAL CDT	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	TOTAL COMPR.	% TOTAL OBLIGADO	APROP. DISPONIBLE
A-1	GASTOS DE PERSONAL	14,942,986,639	9,883,329,621	8,380,581,133	7,787,771,183	1,593,023,488	262,884,970	81%	91%	235,966,877
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	5,801,000,000	5,671,000,000	5,301,171,529	5,301,171,529	1,289,228,471	744,816	81%	100%	230,000,000
A-1-0-1-1	SUELDOS DE PERSONAL DE NOMINA	4,860,000,000	4,720,000,000	4,086,671,488	4,086,671,488	686,228,512	744,816	85%	100%	114,000,000
A-1-0-1-4	PRIMA TÉCNICA	614,678,814	614,678,814	374,633,180	374,633,180	136,745,844	0	73%	100%	0
A-1-0-1-5	OTROS	1,282,000,000	1,168,000,000	756,844,933	756,844,933	407,055,017	0	65%	100%	116,000,000
A-1-0-1-9	HORAS EXTRA DIAS FESTIVOS E INDEMNIZACIÓN POR VACACIONES	114,321,186	114,321,186	81,221,878	81,221,878	33,096,308	0	71%	100%	0
A-1-0-2	SERVICIOS PERSONALES INDIRECTOS	1,184,280,839	1,129,329,621	1,046,208,940	786,086,888	814,222,781	282,140,154	93%	74%	8,880,887,29
A-1-0-2-14	HONORARIOS	981,888,995	954,691,562	876,746,308	625,922,054	77,943,254	251,660,264	92%	71%	6,997,433,33
A-1-0-2-12	REMUNERACION SERVICIOS TÉCNICOS	176,891,514	174,628,059	171,468,592	181,004,632	5,179,527	10,459,300	96%	94%	1,893,453,83
A-1-0-4	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PÚBLICO	2,253,000,000	2,253,000,000	1,880,327,764	1,880,327,764	672,672,236	0	82%	100%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,229,459,067	1,229,459,067	898,100,378	898,100,378	330,358,689	0	73%	100%	0
A-1-0-5-6	ADMINISTRADAS POR EL SECTOR PÚBLICO	748,037,434	748,037,434	557,202,696	557,202,696	190,674,748	0	75%	100%	0
A-1-0-5-6	APORTES AL ICER	105,282,800	105,282,800	134,205,600	134,205,600	30,977,800	0	81%	100%	0
A-1-0-5-7	APORTES AL SENIA	110,220,900	110,220,900	89,569,100	89,569,100	20,661,800	0	81%	100%	0
A-2	GASTOS GENERALES	2,604,448,678	2,287,744,696	1,986,189,984	1,478,726,833	421,844,701	646,433,701	82%	72%	216,882,892,84
A-2-0-3-2	IMPUESTOS Y MULTAS	7,000,000	1,840,000	1,840,000	1,840,000	0	0	100%	100%	5,160,000,00
A-2-0-3-2	ADQUISICION DE BIENES Y SERVICIOS	2,897,646,678	2,388,904,696	1,984,519,984	1,478,726,833	421,844,701	646,433,701	82%	72%	211,643,882,84
A-2-0-4-1	COMPRÁ DE EQUIPO	73,500,000	24,322,410	23,130,020	23,130,020	1,192,390	0	95%	100%	48,177,590,00
A-2-0-4-4	MATERIALES Y SUMINISTROS	118,491,511	115,974,500	112,241,248	112,241,248	3,133,254	18,565,912	67%	63%	4,117,011,41
A-2-0-4-5	MANTENIMIENTO	706,390,438	703,754,642	454,413,000	218,438,500	289,461,642	235,674,500	65%	48%	2,595,728,65
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	108,988,000	103,641,813	103,641,813	64,629,917	0	0	100%	91%	2,455,017,00
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	135,060,562	19,679,110	7,819,694	7,325,864	11,659,246	494,000	40%	94%	116,504,641,55
A-2-0-4-8	SERVICIOS PÚBLICOS	247,613,625	245,900,000	179,065,184	132,095,164	65,694,026	47,000,000	74%	74%	2,113,629,40
A-2-0-4-9	ARRENDAMIENTOS	30,631,373	30,631,373	30,641,183	30,641,183	30,080,827	90,160	100%	98%	0
A-2-0-4-11	VANITOS Y GASTOS DE VIAJE	779,329,893	789,420,034	788,420,034	401,205,295	0	167,214,748	100%	78%	5,373,695,00
A-2-0-4-21	OPACITACION BIENESTAR SOCIAL Y ESTÍMULOS	250,000,000	257,574,320	255,335,456	255,335,456	2,238,870	50,748,307	99%	80%	2,465,980,00
A-2-0-4-40	OTROS GASTOS ADQUISICION BIENES	130,778,585	107,788,383	22,728,391	7,271,920	65,040,002	15,454,471	21%	32%	23,095,011,73
A-2-0-4-41	OTROS GASTOS POR ADQUISICION DE SERVICIOS	5,000,000	1,154,830	1,154,830	1,154,830	0	0	100%	100%	3,845,170,00
A-3	TRANSFERENCIAS CORRIENTES	107,456,000,000	106,898,230,445	106,898,230,445	74,870,943,477	2,802,120	1,398,000	64%	74%	224,729,00
A-3-0-1-1	CUOTA DE ALIQUILIO CONTRATA	189,000,000	98,043,417	98,043,417	98,043,417	0	0	100%	100%	70,956,520,00
A-3-0-1-5	GESTION DEL RIESGO DE DESASTRES	32,236,000,000	31,827,286,956	31,827,286,956	0	0	31,827,286,956	100%	0%	406,713,434,00
A-3-0-1-5	GESTION DEL RIESGO DE DESASTRES	74,772,000,000	74,772,000,000	74,772,000,000	74,772,000,000	0	0	100%	100%	0
A-3-0-1-1	SENTENCIAS Y CONCILIACIONES	278,000,000	0	0	0	0	0	0%	0%	278,000,000,00
G-3	INVERSION	684,693,631	684,693,631	646,208,382	634,983,896	22,444,472	11,314,686	91%	88%	16,941,667,00
C-310-403-1	FORTEALECIMIENTO DE POLÍTICAS E INSTRUMENTOS FINANCIEROS DEL SISTEMA NACIONAL DE GESTIÓN DEL RIESGO DE DESASTRES	159,006,386	159,006,386	153,072,998	147,321,050	6,632,750	5,714,556	96%	89%	0
C-300-1507-1	ASISTENCIA TÉCNICA A LAS ENTIDADES TERRITORIALES EN LA IMPLEMENTACION DE LOS COMPONENTES DEL SNGRD A LA LEY 1522 DE 2012, NACIONAL	426,088,185	426,088,185	393,135,788	387,662,846	15,610,712	5,573,140	93%	99%	16,941,667,00
TOTAL	FUNCIONAMIENTO	120,251,639,087	119,628,504,339	116,634,698,177	84,058,090,933	2,144,618,138	32,636,606,237	81%	73%	1,212,541,727,93
TOTAL	INVERSION	684,693,631	684,693,631	646,208,382	634,983,896	22,444,472	11,314,686	91%	88%	16,941,667,00

RESUMEN EJECUCION PRESUPUESTAL OCTUBRE 30 DE 2018

RUBRO	CONCEPTO	APROP. VIGENTE	TOTAL CDT	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	TOTAL COMPR.	% TOTAL OBLIGADO	APROP. DISPONIBLE
A-1	GASTOS DE PERSONAL	10,192,290,509	9,693,329,621	6,030,306,133	7,797,421,163	1,823,023,488	282,884,970	81%	81%	236,860,888
A-2	GASTOS GENERALES	2,804,248,678	2,387,744,696	1,996,189,984	1,419,726,393	421,844,701	646,433,701	82%	72%	216,803,688
A-3	TRANSFERENCIAS CORRIENTES	107,456,000,000	106,898,230,445	106,898,230,445	74,870,943,477	2,802,120	1,398,000	64%	74%	752,789,657
TOTAL	FUNCIONAMIENTO	120,251,639,087	119,628,504,339	116,634,698,177	84,058,090,933	2,144,618,138	32,636,606,237	81%	73%	1,212,541,727,93
TOTAL	INVERSION	684,693,631	684,693,631	646,208,382	634,983,896	22,444,472	11,314,686	91%	88%	16,941,667,00

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