

UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES

INFORME DE EJECUCIÓN PRESUPUESTAL DICIEMBRE 31 DE 2018

RUBRO	CONCEPTO	APROBADO/CONVENIENTE		TOTAL GDP		TOTAL POR EJECUCIÓN		TOTAL POR GASTO		GASTO POR RUBRO		COMPROBADO	% TOTAL OBLIGADO	% TOTAL EJECUCIÓN	APROBACIÓN PRESUPUESTAL
		\$	%	\$	%	\$	%	\$	%	\$	%				
A-1	GASTOS DE PERSONAL	\$ 10,132,474,147.00	100%	\$ 10,096,026,009.76	100%	\$ 10,096,026,009.76	100%	\$ 10,096,026,009.76	100%	\$ 10,096,026,009.76	100%	100%	100%	\$ 96,448,137.24	
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	\$ 6,796,183,538.00	100%	\$ 6,731,679,502.00	100%	\$ 6,731,679,502.00	100%	\$ 6,731,679,502.00	100%	\$ 6,731,679,502.00	100%	100%	100%	\$ 64,504,136.00	
A-1-0-1-1	SUEDOS DE PERSONAL DE NOMINA	\$ 4,955,000,000.00	100%	\$ 4,915,178,109.00	100%	\$ 4,915,178,109.00	100%	\$ 4,915,178,109.00	100%	\$ 4,915,178,109.00	100%	100%	100%	\$ 39,821,891.00	
A-1-0-1-4	PRIMA TÉCNICA	\$ 464,862,452.00	100%	\$ 451,967,090.00	100%	\$ 451,967,090.00	100%	\$ 451,967,090.00	100%	\$ 451,967,090.00	100%	100%	100%	\$ 13,495,362.00	
A-1-0-1-5	OTROS	\$ 1,282,800,000.00	100%	\$ 1,281,873,380.00	100%	\$ 1,281,873,380.00	100%	\$ 1,281,873,380.00	100%	\$ 1,281,873,380.00	100%	100%	100%	\$ 126,620.00	
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACIÓN POR VACACIONES	\$ 94,321,186.00	100%	\$ 93,260,923.00	100%	\$ 93,260,923.00	100%	\$ 93,260,923.00	100%	\$ 93,260,923.00	100%	100%	100%	\$ 1,065,260.00	
A-1-0-2-12	SERVICIOS PERSONALES INDIRECTOS	\$ 1,138,280,909.00	100%	\$ 1,119,727,388.76	100%	\$ 1,119,727,388.76	100%	\$ 1,119,727,388.76	100%	\$ 1,119,727,388.76	100%	100%	100%	\$ 11,060,265.00	
A-1-0-2-14	HONORARIOS	\$ 90,680,955.33	100%	\$ 94,518,256.75	100%	\$ 94,518,256.75	100%	\$ 94,518,256.75	100%	\$ 94,518,256.75	100%	100%	100%	\$ 18,583,720.24	
A-1-0-5	RETRIBUCIÓN SERVICIOS TÉCNICOS	\$ 177,601,513.67	100%	\$ 174,540,132.01	100%	\$ 174,540,132.01	100%	\$ 174,540,132.01	100%	\$ 174,540,132.01	100%	100%	100%	\$ 1,061,381.66	
A-1-0-5-1	ADMINISTRADOS POR EL SECTOR PRIVADO	\$ 2,548,000,000.00	100%	\$ 2,244,619,119.00	100%	\$ 2,244,619,119.00	100%	\$ 2,244,619,119.00	100%	\$ 2,244,619,119.00	100%	100%	100%	\$ 13,380,881.00	
A-1-0-5-2	ADMINISTRADOS POR EL SECTOR PÚBLICO	\$ 1,824,568,678.50	100%	\$ 1,822,138,878.05	100%	\$ 1,822,138,878.05	100%	\$ 1,822,138,878.05	100%	\$ 1,822,138,878.05	100%	100%	100%	\$ 2,404,800.45	
A-1-0-5-6	APORTES AL ICBF	\$ 779,555,059.50	100%	\$ 769,826,140.95	100%	\$ 769,826,140.95	100%	\$ 769,826,140.95	100%	\$ 769,826,140.95	100%	100%	100%	\$ 9,228,815.55	
A-1-0-5-7	APORTES AL SENIA	\$ 116,276,362.00	100%	\$ 117,079,000.00	100%	\$ 117,079,000.00	100%	\$ 117,079,000.00	100%	\$ 117,079,000.00	100%	100%	100%	\$ 701,262.00	
A-2	GASTOS GENERALES	\$ 2,604,948,578.00	100%	\$ 2,268,323,242.60	100%	\$ 2,268,323,242.60	100%	\$ 2,268,323,242.60	100%	\$ 2,268,323,242.60	100%	100%	100%	\$ 545,990.00	
A-2-0-3	IMPUESTOS Y MULTAS	\$ 7,000,000.00	100%	\$ 1,840,000.00	100%	\$ 1,840,000.00	100%	\$ 1,840,000.00	100%	\$ 1,840,000.00	100%	100%	100%	\$ 5,160,000.00	
A-2-0-3-2	IMPUESTO DE VEHICULO	\$ 7,000,000.00	100%	\$ 1,840,000.00	100%	\$ 1,840,000.00	100%	\$ 1,840,000.00	100%	\$ 1,840,000.00	100%	100%	100%	\$ 5,160,000.00	
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	\$ 2,592,548,578.00	100%	\$ 2,266,483,242.60	100%	\$ 2,266,483,242.60	100%	\$ 2,266,483,242.60	100%	\$ 2,266,483,242.60	100%	100%	100%	\$ 336,225,835.40	
A-2-0-4-1	MATERIALES DE EQUIPO	\$ 56,654,000.00	100%	\$ 21,410,030.00	100%	\$ 21,410,030.00	100%	\$ 21,410,030.00	100%	\$ 21,410,030.00	100%	100%	100%	\$ 28,643,970.00	
A-2-0-4-4	MANTENIMIENTO	\$ 137,458,978.50	100%	\$ 92,458,572.59	100%	\$ 92,458,572.59	100%	\$ 92,458,572.59	100%	\$ 92,458,572.59	100%	100%	100%	\$ 45,000,006.31	
A-2-0-4-5	COMUNICACIONES Y TRANSPORTES	\$ 696,402,978.50	100%	\$ 655,738,304.62	100%	\$ 655,738,304.62	100%	\$ 655,738,304.62	100%	\$ 655,738,304.62	100%	100%	100%	\$ 40,664,673.88	
A-2-0-4-6	IMPRESOS Y PUBLICACIONES	\$ 100,317,313.00	100%	\$ 102,497,817.00	100%	\$ 102,497,817.00	100%	\$ 102,497,817.00	100%	\$ 102,497,817.00	100%	100%	100%	\$ 1,819,496.00	
A-2-0-4-7	SERVICIOS PÚBLICOS	\$ 135,983,951.60	100%	\$ 15,954,693.60	100%	\$ 15,954,693.60	100%	\$ 15,954,693.60	100%	\$ 15,954,693.60	100%	100%	100%	\$ 120,029,258.00	
A-2-0-4-8	SEGUROS	\$ 245,500,000.00	100%	\$ 213,958,823.67	100%	\$ 213,958,823.67	100%	\$ 213,958,823.67	100%	\$ 213,958,823.67	100%	100%	100%	\$ 31,541,176.33	
A-2-0-4-9	ARRENDAMIENTOS	\$ 55,714,895.00	100%	\$ 55,624,704.12	100%	\$ 55,624,704.12	100%	\$ 55,624,704.12	100%	\$ 55,624,704.12	100%	100%	100%	\$ 90,180.88	
A-2-0-4-10	VIATICOS Y GASTOS DE VIAJE	\$ 768,429,832.00	100%	\$ 761,979,031.00	100%	\$ 761,979,031.00	100%	\$ 761,979,031.00	100%	\$ 761,979,031.00	100%	100%	100%	\$ 450,801.00	
A-2-0-4-11	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	\$ 265,837,503.00	100%	\$ 232,203,955.00	100%	\$ 232,203,955.00	100%	\$ 232,203,955.00	100%	\$ 232,203,955.00	100%	100%	100%	\$ 33,633,348.00	
A-2-0-4-14	OTROS GASTOS ADQUISICION BIENES	\$ 124,219,204.00	100%	\$ 97,161,050.00	100%	\$ 97,161,050.00	100%	\$ 97,161,050.00	100%	\$ 97,161,050.00	100%	100%	100%	\$ 27,058,154.00	
A-2-0-4-41	OTROS GASTOS POR ADQUISICION DE SERVICIOS	\$ 1,154,830.00	100%	\$ 706,260.00	100%	\$ 706,260.00	100%	\$ 706,260.00	100%	\$ 706,260.00	100%	100%	100%	\$ 448,570.00	
A-3	TRANSFERENCIAS CORRIENTES	\$ 6,475,292.00	100%	\$ 4,790,001.00	100%	\$ 4,790,001.00	100%	\$ 4,790,001.00	100%	\$ 4,790,001.00	100%	100%	100%	\$ 1,685,291.00	
A-3-2-1-1	CUOTA DE AUDITALE CONTABIL	\$ 144,128,566.00	100%	\$ 140,971,230.04	100%	\$ 140,971,230.04	100%	\$ 140,971,230.04	100%	\$ 140,971,230.04	100%	100%	100%	\$ 3,448,056,524.00	
A-3-2-1-5	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO NACIONAL	\$ 109,035,000,000.00	100%	\$ 109,045,000,000.00	100%	\$ 109,045,000,000.00	100%	\$ 109,045,000,000.00	100%	\$ 109,045,000,000.00	100%	100%	100%	\$ 70,036,523.00	
A-3-6-1-1	ATENCIÓN DE DESASTRES Y EMERGENCIAS EN EL TERRITORIO NACIONAL	\$ 1,690,000,000.00	100%	\$ 98,943,477.00	100%	\$ 98,943,477.00	100%	\$ 98,943,477.00	100%	\$ 98,943,477.00	100%	100%	100%	\$ 1,591,056.00	
C-3	INVERSIÓN	\$ 278,000,000.00	100%	\$ 31,827,286,566.00	100%	\$ 31,827,286,566.00	100%	\$ 31,827,286,566.00	100%	\$ 31,827,286,566.00	100%	100%	100%	\$ 278,000,000.00	
C-0-07-1000-2	ASISTENCIA TÉCNICA A LAS ENTIDADES TERRITORIALES EN LA	\$ 585,593,531.00	100%	\$ 534,893,696.00	100%	\$ 534,893,696.00	100%	\$ 534,893,696.00	100%	\$ 534,893,696.00	100%	100%	100%	\$ 50,699,835.00	
C-0-07-1000-3	FORTALECIMIENTO DE POLÍTICAS E INSTRUMENTOS FINANCIEROS DEL	\$ 425,688,465.00	100%	\$ 387,562,646.00	100%	\$ 387,562,646.00	100%	\$ 387,562,646.00	100%	\$ 387,562,646.00	100%	100%	100%	\$ 38,125,519.00	
TOTAL	FORTALECIMIENTO DE POLÍTICAS E INSTRUMENTOS FINANCIEROS DEL	\$ 154,116,309,291.00	100%	\$ 153,335,579,295.36	100%	\$ 153,335,579,295.36	100%	\$ 153,335,579,295.36	100%	\$ 153,335,579,295.36	100%	100%	100%	\$ 12,574,316.00	
TOTAL	INVERSIÓN	\$ 585,593,531.00	100%	\$ 534,893,696.00	100%	\$ 534,893,696.00	100%	\$ 534,893,696.00	100%	\$ 534,893,696.00	100%	100%	100%	\$ 780,729,995.64	
RESUMEN EJECUCION PRESUPUESTAL DICIEMBRE 31 DE 2017															

MARCELO SANCHEZ SANCHEZ
 Profesional Universitario - Presupuesto

WALTER FERRER
 Coordinador Grupo de Apoyo Financiero y Contable