



UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES

INFORME DE EJECUCIÓN PRESUPUESTAL JUNIO 30 DE 2018

RUBRO	CONCEPTO	APROPIACIÓN VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL APROPIACION / CDP	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPIACIÓN DISPONIBLE
A-1	GASTOS DE PERSONAL	9,962,290,509	9,961,926,708	4,736,665,867	4,619,982,660	5,225,260,841	116,683,207	100%	48%	98%	363,801
A-1-0-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,571,000,000	6,571,000,000	3,071,380,404	3,071,127,987	3,499,619,596	252,417	100%	47%	100%	0
A-1-0-1-1	SUELDOS DE PERSONAL DE NOMINA	4,776,000,000	4,776,000,000	2,516,419,507	2,516,167,090	2,259,580,493	252,417	100%	53%	100%	0
A-1-0-1-4	PRIMA TECNICA	592,000,000	592,000,000	243,673,478	243,673,478	348,326,522	0	100%	41%	100%	0
A-1-0-1-5	OTROS	1,166,000,000	1,166,000,000	310,234,522	310,234,522	855,765,478	0	100%	27%	100%	0
A-1-0-1-9	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION	37,000,000	37,000,000	1,052,897	1,052,897	35,947,103	0	100%	3%	100%	0
A-1-0-2	SERVICIOS PERSONALES INDIRECTOS	1,138,290,509	1,137,926,708	733,946,308	617,515,518	403,980,400	116,430,790	100%	64%	84%	363,801
A-1-0-2-12	HONORARIOS	976,406,849	976,043,049	575,242,176	479,005,851	400,800,873	96,236,325	100%	59%	83%	363,800
A-1-0-2-14	REMUNERACION SERVICIOS TECNICOS	161,883,660	161,883,659	158,704,132	138,509,667	3,179,527	20,194,465	100%	98%	87%	1
A-1-0-5	CONTRIBUCIONES INHERENTES A LA NOMINA	2,253,900,000	2,253,000,000	931,339,155	931,339,155	1,321,660,845	0	100%	41%	100%	0
A-1-0-5-1	ADMINISTRADAS POR EL SECTOR PRIVADO	1,229,459,067	1,229,459,067	497,772,278	497,772,278	731,686,788	0	100%	40%	100%	0
A-1-0-5-2	ADMINISTRADAS POR EL SECTOR PUBLICO	748,037,434	748,037,434	315,015,777	315,015,777	433,021,657	0	100%	42%	100%	0
A-1-0-5-6	APORTES AL ICBF	165,282,600	165,282,600	71,123,400	71,123,400	94,159,200	0	100%	43%	100%	0
A-1-0-5-7	APORTES AL SENA	110,220,900	110,220,900	47,427,700	47,427,700	62,793,200	0	100%	43%	100%	0
A-2	GASTOS GENERALES	2,604,548,578	2,070,022,945	1,173,249,163	292,636,906	896,773,782	880,612,256	79%	57%	25%	534,525,633
A-2-0-3	IMPUESTOS Y MULTAS	7,000,000	1,840,000	1,840,000	1,840,000	0	0	26%	0%	0%	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	26%	0%	0%	5,160,000
A-2-0-4	ADQUISICION DE BIENES Y SERVICIOS	2,597,548,578	2,068,182,945	1,171,409,163	290,796,906	896,773,782	880,612,256	80%	0%	25%	529,365,633
A-2-0-4-1	COMPRA DE EQUIPO	73,500,000	0	0	0	0	0	0%	0%	0%	73,500,000
A-2-0-4-4	MATERIALES Y SUMINISTROS	119,267,096	74,406,435	74,406,435	37,413,264	0	36,993,171	62%	100%	50%	44,860,661
A-2-0-4-5	MANTENIMIENTO	726,360,438	673,264,642	265,713,000	6,500,000	407,551,642	259,213,000	93%	39%	2%	53,095,796
A-2-0-4-6	COMUNICACIONES Y TRANSPORTES	93,098,000	90,162,713	20,162,713	18,576,713	70,000,000	1,586,000	97%	22%	92%	2,935,287
A-2-0-4-7	IMPRESOS Y PUBLICACIONES	134,983,952	7,032,394	6,538,394	6,538,394	494,000	0	5%	93%	100%	127,951,558
A-2-0-4-8	SERVICIOS PUBLICOS	247,613,826	245,500,000	27,991,676	27,991,676	217,508,324	0	99%	11%	100%	2,113,826
A-2-0-4-9	SEGUROS	121,115,724	30,080,927	30,080,927	30,080,927	0	0	25%	0%	0%	91,034,797
A-2-0-4-10	ARRENDAMIENTOS	675,609,542	670,171,283	512,171,283	32,490,815	158,000,000	479,680,468	99%	76%	6%	5,438,259
A-2-0-4-11	VIATICOS Y GASTOS DE VIAJE	260,000,000	249,237,662	223,630,637	127,297,820	25,607,025	96,332,817	96%	90%	57%	10,762,338
A-2-0-4-21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	132,000,000	24,419,591	6,806,800	0	17,612,791	6,806,800	18%	0%	0%	107,580,409
A-2-0-4-40	OTROS GASTOS ADQUISICION BIENES	5,000,000	1,055,000	1,055,000	1,055,000	0	0	21%	100%	100%	3,945,000
A-2-0-4-41	OTROS GASTOS POR ADQUISICION DE SERVICIOS	9,000,000	2,852,298	2,852,298	2,852,298	0	0	32%	100%	100%	6,147,702
A-3	TRANSFERENCIAS CORRIENTES	87,455,000,000	86,599,286,566	86,599,286,566	54,772,000,000	0	31,827,286,566	99%	100%	63%	855,713,434
A-3-2-1-1	CUOTA DE AUDITAJE CONTRANAL	169,000,000	0	0	0	0	0	0%	0%	0%	169,000,000
A-3-2-1-5	ATENCION DE DESASTRES Y EMERGENCIAS EN EL TER	54,772,000,000	54,772,000,000	54,772,000,000	54,772,000,000	0	0	100%	100%	100%	0
A-3-2-1-5	ATENCION DE DESASTRES Y EMERGENCIAS EN EL TER	32,236,000,000	31,827,286,566	31,827,286,566	0	0	31,827,286,566	99%	100%	0%	408,713,434
A-3-6-1-1	SENTENCIAS Y CONCILIACIONES	278,000,000	0	0	0	0	0	0%	0%	0%	278,000,000
C3	INVERSION	585,593,531	585,593,531	571,177,059	468,357,968	14,416,472	102,819,091	100%	98%	82%	0
C-0207-1000-2	ASISTENCIA TÉCNICA A LAS ENTIDADES	425,688,165	425,688,165	418,104,453	334,339,198	7,583,712	83,765,255	100%	98%	80%	0
C-0207-1000-3	FORTALECIMIENTO DE POLÍTICAS E INSTRUMENTOS	159,905,366	159,905,366	153,072,606	134,018,770	6,832,760	19,053,836	100%	96%	88%	0
TOTAL	FUNCIONAMIENTO	100,021,839,087.00	98,631,236,218.88	92,509,201,596.07	59,684,619,566.34	6,122,034,622.81	32,824,582,029.73	99%	94%	65%	1,390,602,868
TOTAL	INVERSION	585,593,531.00	585,593,531.00	571,177,059.00	468,357,968.00	14,416,472.00	102,819,091.00	100%	98%	82%	0

RESUMEN EJECUCIÓN PRESUPUESTAL ABRIL 30 DE 2018

RUBRO	CONCEPTO	APROPIACIÓN VIGENTE	TOTAL CDP	TOTAL COMPROMETIDO	TOTAL OBLIGADO	SALDO POR COMPROMETER	SALDO POR OBLIGAR	% TOTAL APROPIACION / CDP	% TOTAL COMPROMETIDO	% TOTAL OBLIGADO	APROPIACIÓN DISPONIBLE
A-1	GASTOS DE PERSONAL	9,962,290,509	9,961,926,708	4,736,665,867	4,619,982,660	5,225,260,841	116,683,207	100%	47.5%	97.5%	363,801
A-2	GASTOS GENERALES	2,604,548,578	2,070,022,945	1,173,249,163	292,636,906	896,773,782	880,612,256	79%	56.7%	24.9%	534,525,633
A-3	TRANSFERENCIAS CORRIENTES	87,455,000,000	86,599,286,566	86,599,286,566	54,772,000,000	0	31,827,286,566	99%	100.0%	63.2%	855,713,434
TOTAL	FUNCIONAMIENTO	100,021,839,087	98,631,236,219	92,509,201,596	59,684,619,566	6,122,034,623	32,824,582,030	99%	93.8%	64.5%	1,390,602,868
TOTAL	INVERSION	585,593,531	585,593,531	571,177,059	468,357,968	14,416,472	102,819,091	100%	97.5%	82.0%	0

  
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