

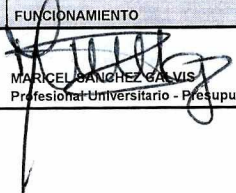
UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES
 INFORME DE EJECUCIÓN PRESUPUESTAL JUNIO 30 DE 2019

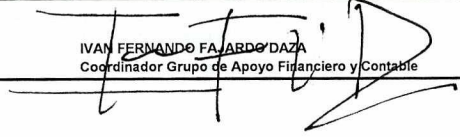
RUBRO	CONCEPTO	APROPIACIÓN VIGENTE	TOTAL GDP	COMPROMETIDO	TOTAL OBLIGADO	COMPROMETER	SALDO POR OBLIGAR	COMPROM.	OBLIGADO	DISPONIBLE
	FUNCIONAMIENTO	216,429,432,618.00	214,818,006,749.50	176,324,659,820.88	17,987,005,616.88	38,493,346,928.62	158,337,654,204.00	82%	10%	\$ 1,611,426,868.50
A-01	GASTOS DE PERSONAL	\$ 9,394,000,000.00	\$ 9,093,491,832.83	\$ 3,981,226,326.00	\$ 3,981,226,326.00	\$ 5,112,265,506.83	\$ -	44%	100%	\$ 300,508,167.17
A-01-01	PERMANENTE	\$ 9,394,000,000.00	\$ 9,093,491,832.83	\$ 3,981,226,326.00	\$ 3,981,226,326.00	\$ 5,112,265,506.83	\$ -	44%	100%	\$ 300,508,167.17
A-01-01-01	SALARIO	\$ 6,407,000,000.00	\$ 6,106,491,832.83	\$ 2,698,595,979.00	\$ 2,698,595,979.00	\$ 3,407,895,853.83	\$ -	44%	100%	\$ 300,508,167.17
A-01-01-01-001	FACTORES SALARIALES COMUNES	\$ 6,407,000,000.00	\$ 6,106,491,832.83	\$ 2,698,595,979.00	\$ 2,698,595,979.00	\$ 3,407,895,853.83	\$ -	44%	100%	\$ 300,508,167.17
A-01-01-01-001-001	SUELDO BÁSICO	\$ 5,061,780,369.23	\$ 4,761,272,202.06	\$ 2,322,490,678.00	\$ 2,322,490,678.00	\$ 2,438,781,524.06	\$ -	49%	100%	\$ 300,508,167.17
A-01-01-01-001-003	PRIMA TÉCNICA SALARIAL	\$ 228,590,971.06	\$ 228,590,971.06	\$ 161,262,184.00	\$ 161,262,184.00	\$ 67,328,787.06	\$ -	71%	100%	\$ -
A-01-01-01-001-004	SUBSIDIO DE ALIMENTACION	\$ 7,375,668.05	\$ 7,375,668.05	\$ 3,182,993.00	\$ 3,182,993.00	\$ 4,192,675.05	\$ -	43%	100%	\$ -
A-01-01-01-001-005	AUXILIO DE TRANSPORTE	\$ 7,692,986.44	\$ 7,692,986.44	\$ 2,409,628.00	\$ 2,409,628.00	\$ 5,283,358.44	\$ -	31%	100%	\$ -
A-01-01-01-001-006	PRIMA DE SERVICIO	\$ 233,605,298.84	\$ 233,605,298.84	\$ 5,794,046.00	\$ 5,794,046.00	\$ 227,811,252.84	\$ -	2%	100%	\$ -
A-01-01-01-001-007	PRESTADOS	\$ 160,682,157.50	\$ 160,682,157.50	\$ 89,343,930.00	\$ 89,343,930.00	\$ 71,338,227.50	\$ -	56%	100%	\$ -
A-01-01-01-001-009	PRIMA DE NAVIDAD	\$ 481,965,494.75	\$ 481,965,494.75	\$ 2,790,346.00	\$ 2,790,346.00	\$ 479,175,148.75	\$ -	1%	100%	\$ -
A-01-01-01-001-010	PRIMA DE VACACIONES	\$ 225,307,054.13	\$ 225,307,054.13	\$ 111,322,174.00	\$ 111,322,174.00	\$ 113,984,880.13	\$ -	49%	100%	\$ -
A-01-01-02	LA NOMINA	\$ 2,210,000,000.00	\$ 2,210,000,000.00	\$ 917,175,376.00	\$ 917,175,376.00	\$ 1,292,824,624.00	\$ -	42%	100%	\$ -
A-01-01-02-001	PENSIONES	\$ 627,176,307.92	\$ 627,176,307.92	\$ 265,973,100.00	\$ 265,973,100.00	\$ 361,203,207.92	\$ -	42%	100%	\$ -
A-01-01-02-002	SALUD	\$ 456,362,062.11	\$ 456,362,062.11	\$ 188,122,600.00	\$ 188,122,600.00	\$ 268,239,462.11	\$ -	41%	100%	\$ -
A-01-01-02-003	APORTES DE CESANTÍAS	\$ 516,102,036.12	\$ 516,102,036.12	\$ 205,716,476.00	\$ 205,716,476.00	\$ 310,385,560.12	\$ -	40%	100%	\$ -
A-01-01-02-004	CAJAS DE COMPENSACIÓN FAMILIAR	\$ 228,118,347.89	\$ 228,118,347.89	\$ 98,097,400.00	\$ 98,097,400.00	\$ 130,020,947.89	\$ -	43%	100%	\$ -
A-01-01-02-005	SISTEMA DE RIESGOS LABORALES	\$ 97,093,310.39	\$ 97,093,310.39	\$ 36,626,600.00	\$ 36,626,600.00	\$ 60,466,710.39	\$ -	38%	100%	\$ -
A-01-01-02-006	APORTES AL ICBF	\$ 171,088,761.15	\$ 171,088,761.15	\$ 73,577,600.00	\$ 73,577,600.00	\$ 97,511,161.15	\$ -	43%	100%	\$ -
A-01-01-02-007	APORTES AL SENA	\$ 114,059,174.42	\$ 114,059,174.42	\$ 49,061,600.00	\$ 49,061,600.00	\$ 64,997,574.42	\$ -	43%	100%	\$ -
A-01-01-03	REMUNERACIONES NO CONSTITUTIVAS	\$ 777,000,000.00	\$ 777,000,000.00	\$ 365,454,971.00	\$ 365,454,971.00	\$ 411,545,029.00	\$ -	47%	100%	\$ -
A-01-01-03-001	PRESTACIONES SOCIALES SEGÚN D	\$ 409,202,075.86	\$ 409,202,075.86	\$ 178,978,216.00	\$ 178,978,216.00	\$ 230,223,859.86	\$ -	44%	100%	\$ -
A-01-01-03-001-001	SUELDO DE VACACIONES	\$ 362,779,902.64	\$ 362,779,902.64	\$ 149,766,858.00	\$ 149,766,858.00	\$ 213,013,044.64	\$ -	41%	100%	\$ -
A-01-01-03-001-002	INDEMNIZACIÓN POR VACACIONES	\$ 17,298,796.98	\$ 17,298,796.98	\$ 16,612,731.00	\$ 16,612,731.00	\$ 686,065.98	\$ -	96%	0%	\$ -
A-01-01-03-001-003	BONIFICACIÓN ESPECIAL DE RECRE	\$ 29,123,376.24	\$ 29,123,376.24	\$ 12,598,627.00	\$ 12,598,627.00	\$ 16,524,749.24	\$ -	43%	100%	\$ -
A-01-01-03-002	PRIMA TÉCNICA NO SALARIAL	\$ 235,641,010.70	\$ 235,641,010.70	\$ 124,136,520.00	\$ 124,136,520.00	\$ 111,504,490.70	\$ -	53%	100%	\$ -
A-01-01-03-013	ESTÍMULOS A LOS EMPLEADOS DEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%	\$ -
A-01-01-03-016	PRIMA DE COORDINACIÓN	\$ 66,506,912.44	\$ 66,506,912.44	\$ 30,946,618.00	\$ 30,946,618.00	\$ 35,560,294.44	\$ -	47%	100%	\$ -
A-01-01-03-030	BONIFICACIÓN DE DIRECCIÓN	\$ 65,650,001.00	\$ 65,650,001.00	\$ 31,393,617.00	\$ 31,393,617.00	\$ 34,256,384.00	\$ -	48%	0%	\$ -
A-02	ADQUISICIÓN DE BIENES Y SERVICIOS	\$ 3,553,000,000.00	\$ 2,679,958,298.67	\$ 1,444,876,876.88	\$ 914,012,029.88	\$ 1,235,081,421.79	\$ 530,864,847.00	54%	63%	\$ 873,041,701.33
A-02-01	ADQUISICIÓN DE ACTIVOS NO FINAN	\$ 387,000,000.00	\$ 79,823,109.75	\$ 15,750,000.00	\$ 15,750,000.00	\$ 64,073,109.75	\$ -	20%	100%	\$ 307,176,890.25
A-02-01-01	ACTIVOS FIJOS	\$ 387,000,000.00	\$ 79,823,109.75	\$ 15,750,000.00	\$ 15,750,000.00	\$ 64,073,109.75	\$ -	20%	100%	\$ 307,176,890.25
A-02-01-01-004	MAQUINARIA Y EQUIPO	\$ 297,985,239.85	\$ 26,988,803.00	\$ -	\$ -	\$ 26,988,803.00	\$ -	0%	0%	\$ 270,996,436.85
A-02-01-01-006	OTROS ACTIVOS FIJOS	\$ 89,014,760.15	\$ 52,834,306.75	\$ 15,750,000.00	\$ 15,750,000.00	\$ 37,084,306.75	\$ -	30%	100%	\$ 36,180,453.40
A-02-02	ADQUISICIONES DIFERENTES DE AC	\$ 3,166,000,000.00	\$ 2,600,135,188.92	\$ 1,429,126,876.88	\$ 898,262,029.88	\$ 1,171,008,312.04	\$ 530,864,847.00	55%	63%	\$ 565,864,811.08
A-02-02-01	MATERIALES Y SUMINISTROS	\$ 204,287,011.26	\$ 70,822,547.35	\$ 12,226,278.00	\$ 8,026,278.00	\$ 58,596,269.35	\$ 4,200,000.00	17%	66%	\$ 133,464,463.91
A-02-02-01-002	BEBIDAS Y TABACO; TEXTILES.	\$ 5,721,300.45	\$ 5,400,000.00	\$ 5,400,000.00	\$ 1,200,000.00	\$ -	\$ 4,200,000.00	0%	0%	\$ 321,300.45
A-02-02-01-003	(EXCEPTO PRODUCTOS	\$ 198,565,710.81	\$ 65,422,547.35	\$ 6,826,278.00	\$ 6,826,278.00	\$ 58,596,269.35	\$ -	10%	100%	\$ 133,143,163.46
A-02-02-02	ADQUISICIÓN DE SERVICIOS	\$ 2,961,712,988.74	\$ 2,529,312,641.57	\$ 1,416,900,598.88	\$ 890,235,751.88	\$ 1,112,412,042.69	\$ 526,664,847.00	56%	63%	\$ 432,400,347.17
A-02-02-02-005	SERVICIOS DE LA CONSTRUCCIÓN	\$ 94,183,548.77	\$ 89,798,748.00	\$ 3,615,200.00	\$ 3,615,200.00	\$ 86,183,548.00	\$ -	4%	100%	\$ 4,384,800.77
A-02-02-02-006	SERVICIOS DE SUMINISTRO DE	\$ 273,231,772.18	\$ 249,051,240.00	\$ 99,359,121.00	\$ 84,189,726.00	\$ 149,692,119.00	\$ 15,169,395.00	40%	85%	\$ 24,180,532.18
A-02-02-02-007	SERVICIOS CONEXOS, SERVICIOS	\$ 509,644,750.68	\$ 390,987,701.00	\$ 381,654,962.00	\$ 66,229,439.00	\$ 9,332,739.00	\$ 315,425,523.00	98%	17%	\$ 118,657,049.68
A-02-02-02-008	EMPRESAS Y SERVICIOS DE	\$ 1,795,492,136.05	\$ 1,531,712,826.88	\$ 887,893,281.88	\$ 691,823,352.88	\$ 643,819,545.00	\$ 196,069,929.00	58%	78%	\$ 263,779,309.17
A-02-02-02-009	SERVICIOS PARA LA COMUNIDAD. S	\$ 211,359,504.24	\$ 203,117,562.69	\$ -	\$ -	\$ 203,117,562.69	\$ -	0%	0%	\$ 8,241,941.55
A-02-02-02-010	VIÁTICOS DE LOS FUNCIONARIOS E	\$ 77,801,276.82	\$ 64,644,563.00	\$ 44,378,034.00	\$ 44,378,034.00	\$ 20,266,529.00	\$ -	69%	100%	\$ 13,156,713.82
A-03	TRANSFERENCIAS CORRIENTES	\$ 100,046,000,000.00	\$ 100,046,000,000.00	\$ 100,000,000,000.00	\$ 6,000,000,000.00	\$ 46,000,000.00	\$ 94,000,000,000.00	100%	6%	\$ -
A-03-03	A ENTIDADES DEL GOBIERNO	\$ 100,000,000,000.00	\$ 100,000,000,000.00	\$ 100,000,000,000.00	\$ 6,000,000,000.00	\$ -	\$ 94,000,000,000.00	100%	6%	\$ -
A-03-03-04	A ENTIDADES DEL GOBIERNO	\$ 100,000,000,000.00	\$ 100,000,000,000.00	\$ 100,000,000,000.00	\$ 6,000,000,000.00	\$ -	\$ 94,000,000,000.00	100%	6%	\$ -
A-03-03-04-13	EMERGENCIAS EN EL TERRITORIO	\$ 100,000,000,000.00	\$ 100,000,000,000.00	\$ 100,000,000,000.00	\$ 6,000,000,000.00	\$ -	\$ 94,000,000,000.00	100%	6%	\$ -
A-03-03-04-13	EMERGENCIAS EN EL TERRITORIO	\$ 32,100,000,000.00	\$ 32,100,000,000.00	\$ -	\$ -	\$ 32,100,000,000.00	\$ -	0%	0%	\$ -
A-03-10	SENTENCIAS Y CONCILIACIONES	\$ 264,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%	\$ 264,000,000.00
A-03-10-01	FALLOS NACIONALES	\$ 264,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%	\$ 264,000,000.00
A-03-10-01-001	SENTENCIAS	\$ 132,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%	\$ 132,000,000.00
A-03-10-01-002	CONCILIACIONES	\$ 132,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%	\$ 132,000,000.00
A-08	GASTOS POR TRIBUTOS, MULTAS, S	\$ 7,000,000.00	\$ 2,124,000.00	\$ 2,124,000.00	\$ 2,124,000.00	\$ -	\$ -	0%	0%	\$ 4,876,000.00
A-08-01	IMPUESTOS	\$ 7,000,000.00	\$ 2,124,000.00	\$ 2,124,000.00	\$ 2,124,000.00	\$ -	\$ -	0%	0%	\$ 4,876,000.00
A-08-01-02	IMPUESTOS TERRITORIALES	\$ 7,000,000.00	\$ 2,124,000.00	\$ 2,124,000.00	\$ 2,124,000.00	\$ -	\$ -	0%	0%	\$ 4,876,000.00
A-08-01-02-006	AUTOMOTORES	\$ 7,000,000.00	\$ 2,124,000.00	\$ 2,124,000.00	\$ 2,124,000.00	\$ -	\$ -	0%	0%	\$ 4,876,000.00
A-08-04	CONTRIBUCIONES	\$ 169,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%	\$ 169,000,000.00
A-08-04-01	CUOTA DE FISCALIZACIÓN Y AUDITA	\$ 169,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%	\$ 169,000,000.00
C	INVERSION	\$ 70,896,432,618.00	\$ 70,896,432,618.00	\$ 70,896,432,618.00	\$ 7,089,643,261.00	\$ -	\$ 63,806,789,357.00	100%	10%	\$ -
C-0207	RIESGO DE DESASTRES DESDE EL	\$ 70,896,432,618.00	\$ 70,896,432,618.00	\$ 70,896,432,618.00	\$ 7,089,643,261.00	\$ -	\$ 63,806,789,357.00	100%	10%	\$ -
C-02047-1000	INTERSUBSECTORIAL GOBIERNO	\$ 70,896,432,618.00	\$ 70,896,432,618.00	\$ 70,896,432,618.00	\$ 7,089,643,261.00	\$ -	\$ 63,806,789,357.00	100%	10%	\$ -

C-02047-1000-5	REDUCCION DEL RIESGO DE	\$ 50,000,000,000.00	\$ 50,000,000,000.00	\$ 50,000,000,000.00	\$ -	\$ -	\$ 50,000,000,000.00	100%	0%	\$ -
C-02047-1000-5-020	TRANSFERENCIAS CORRIENTES	\$ 50,000,000,000.00	\$ 50,000,000,000.00	\$ 50,000,000,000.00	\$ -	\$ -	\$ 50,000,000,000.00	100%	0%	\$ -
C-02047-1000-6	DEL RIESGO DE DESASTRES EN LA	\$ 20,896,432,618.00	\$ 20,896,432,618.00	\$ 20,896,432,618.00	\$ 7,089,643,261.00	\$ -	\$ 13,806,789,357.00	100%	34%	\$ -
020714-03	TRANSFERENCIAS CORRIENTES	\$ 50,000,000,000.00	\$ 50,000,000,000.00	\$ 50,000,000,000.00	\$ -	\$ -	\$ 50,000,000,000.00	100%	0%	\$ -

RESUMEN EJECUCIÓN PRESUPUESTAL JUNIO 30 DE 2019

RUBRO	CONCEPTO	APROPIACION VIGENTE	TOTAL GDP	COMPROMETIDO	TOTAL OBLIGADO	COMPROMETER	SALDO POR OBLIGAR	COMPROM	OBLIGADO	DISPONIBLE
A-01	GASTOS DE PERSONAL	\$ 9,394,000,000.00	\$ 9,093,491,832.83	\$ 3,981,226,326.00	\$ 3,981,226,326.00	\$ 5,112,265,506.83	\$ -	44%	100%	\$ 300,508,167.17
A-02	ADQUISICIÓN DE BIENES Y SERVIC	\$ 3,553,000,000.00	\$ 2,679,958,298.67	\$ 1,444,876,876.88	\$ 914,012,029.88	\$ 1,235,081,421.79	\$ 530,864,847.00	54%	63%	\$ 873,041,701.33
A-03	TRANSFERENCIAS CORRIENTES	\$ 203,482,432,618.00	\$ 203,042,432,618.00	\$ 170,896,432,618.00	\$ 13,091,767,261.00	\$ 32,146,000,000.00	\$ 157,804,665,357.00	84%	8%	\$ 440,000,000.00
TOTAL	FUNCIONAMIENTO	\$ 216,429,432,618.00	\$ 214,815,882,749.50	\$ 176,322,535,820.88	\$ 17,987,005,616.88	\$ 38,493,346,928.62	\$ 158,335,530,204.00	82%	10%	\$ 1,613,549,868.50


 MARICEL SANCHEZ B. DAVIS
 Profesional Universitario - Presupuesto


 IVAN FERNANDO FAJARDO DAZA
 Coordinador Grupo de Apoyo Financiero y Contable