



UNIDAD NACIONAL PARA LA GESTIÓN DEL RIESGO DE DESASTRES


INFORME DE EJECUCIÓN PRESUPUESTAL JULIO 31 DE 2018

| RUBRO | CONCEPTO | APROPIACIÓN VIGENTE | TOTAL CDP | TOTAL COMPROMETIDO | TOTAL OBLIGADO | SALDO POR COMPROMETER | SALDO POR OBLIGAR | % TOTAL COMPROMETIDO | % TOTAL OBLIGADO | APROPIACIÓN DISPONIBLE |
|---------------|--|---------------------|-----------------|--------------------|----------------|-----------------------|-------------------|----------------------|------------------|------------------------|
| A-1 | GASTOS DE PERSONAL | 9,962,290,509 | 9,884,605,522 | 5,614,776,293 | 5,576,145,714 | 4,269,829,229 | 38,630,579 | 57% | 99% | 77,684,987 |
| A-1-0-1 | SERVICIOS PERSONALES ASOCIADOS A NOMINA | 6,571,000,000 | 6,493,678,814 | 3,763,154,555 | 3,760,544,628 | 2,730,524,259 | 2,609,927 | 58% | 100% | 77,321,186 |
| A-1-0-1-1 | SUELDOS DE PERSONAL DE NOMINA | 4,776,000,000 | 4,776,000,000 | 2,905,942,984 | 2,903,333,057 | 1,870,057,016 | 2,609,927 | 61% | 100% | 0 |
| A-1-0-1-4 | PRIMA TECNICA | 514,678,814 | 514,678,814 | 280,995,927 | 280,995,927 | 233,682,887 | 0 | 55% | 100% | 0 |
| A-1-0-1-5 | OTROS | 1,166,000,000 | 1,166,000,000 | 570,778,214 | 570,778,214 | 595,221,786 | 0 | 49% | 100% | 0 |
| A-1-0-1-9 | HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACIONES | 114,321,186 | 37,000,000 | 5,437,430 | 5,437,430 | 31,562,570 | 0 | 15% | 100% | 77,321,186 |
| A-1-0-2 | SERVICIOS PERSONALES INDIRECTOS | 1,138,290,509 | 1,137,926,708 | 733,946,308 | 697,925,656 | 403,980,400 | 36,020,652 | 64% | 95% | 363,801 |
| A-1-0-2-12 | HONORARIOS | 976,406,849 | 976,043,049 | 575,242,176 | 539,221,524 | 400,800,873 | 36,020,652 | 59% | 94% | 363,800 |
| A-1-0-2-14 | REMUNERACION SERVICIOS TECNICOS | 161,883,660 | 161,883,659 | 158,704,132 | 158,704,132 | 3,179,527 | 0 | 98% | 100% | 1 |
| A-1-0-5 | 0 | 6,571,000,000 | 9,884,605,522 | 5,614,776,293 | 5,576,145,714 | 2,066,510,304 | 0 | 8% | 100% | 0 |
| A-1-0-5-1 | ADMINISTRADAS POR EL SECTOR PRIVADO | 1,229,459,067 | 1,229,459,067 | 595,444,978 | 595,444,978 | 634,014,088 | 0 | 48% | 0% | 0 |
| A-1-0-5-2 | ADMINISTRADAS POR EL SECTOR PUBLICO | 748,037,434 | 748,037,434 | 379,499,452 | 379,499,452 | 368,537,982 | 0 | 51% | 100% | 0 |
| A-1-0-5-6 | APORTES AL ICBF | 165,282,600 | 165,282,600 | 85,629,800 | 85,629,800 | 79,652,800 | 0 | 52% | 0% | 0 |
| A-1-0-5-7 | APORTES AL SENA | 110,220,900 | 110,220,900 | 57,101,200 | 57,101,200 | 53,119,700 | 0 | 52% | 0% | 0 |
| A-2 | GASTOS GENERALES | 2,604,548,578 | 2,113,315,897 | 1,190,522,710 | 374,766,632 | 922,793,187 | 815,756,078 | 56% | 31% | 491,232,681 |
| A-2-0-3 | IMPUESTOS Y MULTAS | 7,000,000 | 1,840,000 | 1,840,000 | 1,840,000 | 0 | 0 | 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 | 0% | 0% | 5,160,000 |
| A-2-0-4 | ADQUISICION DE BIENES Y SERVICIOS | 2,597,548,578 | 2,111,475,897 | 1,188,682,710 | 372,926,632 | 922,793,187 | 815,756,078 | 56% | 31% | 486,072,681 |
| A-2-0-4-1 | COMPRA DE EQUIPO | 73,500,000 | 1,071,000 | 0 | 0 | 1,071,000 | 0 | 0% | 0% | 72,429,000 |
| A-2-0-4-4 | MATERIALES Y SUMINISTROS | 118,267,096 | 74,508,745 | 74,508,745 | 39,463,989 | 0 | 35,044,756 | 100% | 53% | 43,758,351 |
| A-2-0-4-5 | MANTENIMIENTO | 726,360,438 | 723,264,642 | 265,713,000 | 46,759,000 | 457,551,642 | 218,954,000 | 37% | 18% | 3,095,796 |
| A-2-0-4-6 | COMUNICACIONES Y TRANSPORTES | 94,098,000 | 90,642,213 | 20,642,213 | 20,642,213 | 70,000,000 | 0 | 23% | 100% | 3,455,787 |
| A-2-0-4-7 | IMPRESOS Y PUBLICACIONES | 134,983,952 | 7,459,694 | 6,965,694 | 6,965,694 | 494,000 | 0 | 93% | 100% | 127,524,258 |
| A-2-0-4-8 | SERVICIOS PUBLICOS | 247,613,826 | 245,500,000 | 32,850,071 | 32,850,071 | 212,649,929 | 0 | 13% | 100% | 2,113,826 |
| A-2-0-4-9 | SEGUROS | 121,115,724 | 30,080,927 | 30,080,927 | 30,080,927 | 0 | 0 | 0% | 0% | 91,034,797 |
| A-2-0-4-10 | ARRENDAMIENTOS | 675,609,542 | 670,200,883 | 512,200,883 | 39,530,547 | 158,000,000 | 472,670,336 | 76% | 8% | 5,408,659 |
| A-2-0-4-11 | VIATICOS Y GASTOS DE VIAJE | 260,000,000 | 240,328,660 | 234,721,635 | 152,441,449 | 5,607,025 | 82,280,186 | 98% | 65% | 19,671,340 |
| A-2-0-4-21 | CAPACITACION, BIENESTAR SOCIAL Y ESTIMULACION | 132,000,000 | 22,726,391 | 6,806,800 | 0 | 15,919,591 | 6,806,800 | 0% | 0% | 109,273,609 |
| A-2-0-4-40 | OTROS GASTOS ADQUISICION BIENES | 5,000,000 | 1,055,000 | 1,055,000 | 1,055,000 | 0 | 0 | 100% | 100% | 3,945,000 |
| A-2-0-4-41 | OTROS GASTOS POR ADQUISICION DE SERVICIOS | 9,000,000 | 4,637,742 | 3,137,742 | 3,137,742 | 1,500,000 | 0 | 68% | 100% | 4,362,258 |
| A-3 | TRANSFERENCIAS CORRIENTES | 107,455,000,000 | 106,599,286,566 | 106,599,286,566 | 64,772,000,000 | 0 | 41,827,286,566 | 100% | 61% | 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 ZONAS DE RIESGO | 74,772,000,000 | 74,772,000,000 | 74,772,000,000 | 64,772,000,000 | 0 | 10,000,000,000 | 100% | 87% | 0 |
| A-3-2-1-5 | ATENCION DE DESASTRES Y EMERGENCIAS EN ZONAS DE RIESGO | 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 | 585,593,531 | 559,048,393 | 534,893,696 | 26,545,138 | 24,154,697 | 95% | 96% | 0 |
| C-0207-1000-2 | ASISTENCIA TÉCNICA A LAS ENTIDADES | 425,688,165 | 425,688,165 | 405,975,787 | 387,562,646 | 19,712,378 | 18,413,141 | 95% | 0% | 0 |
| C-0207-1000-3 | FORTALECIMIENTO DE POLÍTICAS E INSTRUMENTOS | 159,905,366 | 159,905,366 | 153,072,606 | 147,331,050 | 6,832,760 | 5,741,556 | 96% | 96% | 0 |
| TOTAL | FUNCIONAMIENTO | 120,021,839,087 | 118,597,207,985 | 113,404,585,569 | 70,722,912,346 | 5,192,622,415 | 42,705,827,920 | 96% | 62% | 1,424,631,102 |
| TOTAL | INVERSIÓN | 585,593,531 | 585,593,531 | 585,593,531 | 585,593,531 | 0 | 0 | 100% | 100% | 0 |

RESUMEN EJECUCIÓN PRESUPUESTAL ENERO 31 DE 2018

| RUBRO | CONCEPTO | APROPIACIÓN VIGENTE | TOTAL CDP | TOTAL COMPROMETIDO | TOTAL OBLIGADO | SALDO POR COMPROMETER | SALDO POR OBLIGAR | % TOTAL COMPROMETIDO | % TOTAL OBLIGADO | APROPIACIÓN DISPONIBLE |
|-------|---------------------------|---------------------|-----------------|--------------------|----------------|-----------------------|-------------------|----------------------|------------------|------------------------|
| A-1 | GASTOS DE PERSONAL | 9,962,290,509 | 9,884,605,522 | 5,614,776,293 | 5,576,145,714 | 4,269,829,229 | 38,630,579 | 56.8% | 99.3% | 77,684,987 |
| A-2 | GASTOS GENERALES | 2,604,548,578 | 2,113,315,897 | 1,190,522,710 | 374,766,632 | 922,793,187 | 815,756,078 | 56.3% | 31.5% | 491,232,681 |
| A-3 | TRANSFERENCIAS CORRIENTES | 107,455,000,000 | 106,599,286,566 | 106,599,286,566 | 64,772,000,000 | 0 | 41,827,286,566 | 100.0% | 60.8% | 855,713,434 |
| TOTAL | FUNCIONAMIENTO | 120,021,839,087 | 118,597,207,985 | 113,404,585,569 | 70,722,912,346 | 5,192,622,415 | 42,681,673,223 | 95.6% | 62.4% | 1,424,631,102 |
| TOTAL | INVERSIÓN | 585,593,531 | 585,593,531 | 585,593,531 | 585,593,531 | 0 | 0 | 100.0% | 100.0% | 0 |


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