



UNIDAD NACIONAL PARA LA GESTIÓN DE RIESGOS DE DESASTRES
INFORME DE EJECUCIÓN PRESUPUESTAL OCTUBRE 30 DE 2018

CÓDIGO	DESCRIPCIÓN	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO	CÓDIGO
CÓDIGO	CONCEPTO	APROPRIACIÓN	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
A-1-0-1	GASTOS DE PERSONAL	10,182,280,898	9,853,333,621	8,805,305,253	7,787,421,163	1,933,023,488	1,289,228,471	867,884,970	744,816	81%	81%	10%	230,000,000.00	238,980,887.38	
A-1-0-1-1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,881,000,000	6,671,000,000	5,301,777,828	6,301,028,713	1,289,228,471	867,884,970	744,816		69%	69%	100%	114,000,000.00	114,000,000.00	
A-1-0-1-1-1	SUELDOS DE PERSONAL DE NOMINA	4,860,000,000	4,776,000,000	4,066,677,488	4,065,026,672	869,328,512		744,816		100%	100%	100%	114,000,000.00	114,000,000.00	
A-1-0-1-1-2	PRIMA TÉCNICA	614,670,914	614,670,914	614,670,914	614,670,914	139,746,834				0%	0%	100%	0.00	0.00	
A-1-0-1-1-3	OTROS	1,265,000,000	1,169,000,000	785,644,933	720,944,985	407,655,017				65%	65%	100%	116,000,000.00	116,000,000.00	
A-1-0-1-2	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACIÓN POR VACACIONES	144,323,185	144,323,185	81,221,878	81,221,878	33,099,388				71%	71%	100%	-	-	
A-1-0-2	SERVICIOS PERSONALES INDETECTOS	1,148,238,538	1,148,238,538	879,748,308	625,028,054	77,948,234		282,160,164		82%	82%	71%	8,860,887.38	8,997,433.33	
A-1-0-2-1	HONORARIOS	861,688,935	861,688,935	584,891,582	417,468,332	31,798,254		291,689,254		68%	68%	94%	1,853,454.88	1,853,454.88	
A-1-0-2-1-1	RETRIBUCIÓN SERVICIOS TÉCNICOS	176,801,514	176,801,514	117,458,332	117,458,332	3,179,827		10,459,900		66%	66%	94%	1,853,454.88	1,853,454.88	
A-1-0-2-1-2	CONTRIBUCIONES INHERENTES A LA NOMINA, SECTOR PRIVADO Y PÙBLICO	2,243,800,800	2,243,800,800	1,480,327,764	1,480,327,764	672,872,238				73%	73%	100%	-	-	
A-1-0-2-2	ADMINISTRADAS POR EL SECTOR PRIVADO	1,229,459,087	1,229,459,087	899,100,378	899,100,378	330,559,668				73%	73%	100%	-	-	
A-1-0-2-3	ADMINISTRADAS POR EL SECTOR PÚBLICO	748,037,434	748,037,434	587,292,636	587,292,636	190,674,748				79%	79%	100%	-	-	
A-1-0-2-4	APORTES AL IGBF	163,262,600	163,262,600	134,305,600	134,305,600	30,677,000				82%	82%	100%	-	-	
A-1-0-2-5	APORTES AL SENR	110,220,900	110,220,900	69,559,100	69,559,100	20,651,900				63%	63%	100%	-	-	
A-2	GASTOS GENERALES	2,804,448,578	2,287,744,896	1,985,169,844	1,619,228,232	421,628,707	666,453,701			83%	83%	72%	218,803,882.34	218,803,882.34	
A-2-0-1	IMPUESTOS Y MULTAS	7,000,000	1,840,000	1,840,000	1,840,000	0	0	0	0	100%	100%	100%	5,160,000.00	5,160,000.00	
A-2-0-2	IMPUESTO DE VEHICULO	7,000,000	1,840,000	1,840,000	1,840,000	0	0	0	0	100%	100%	100%	5,160,000.00	5,160,000.00	
A-2-0-3	ADQUISICIÓN DE BIENES Y SERVICIOS	2,887,468,678	2,385,904,895	1,984,619,994	1,619,228,232	421,628,707	666,453,701			83%	83%	72%	218,803,882.34	218,803,882.34	
A-2-0-4	COMPRA DE EQUIPO	73,900,000	24,322,410	23,300,000	23,300,000	0	0	0	0	100%	100%	100%	49,771,590.00	49,771,590.00	
A-2-0-4-1	MATERIALES Y SUMINISTROS	118,491,511	116,374,500	112,241,246	112,241,246	3,133,254	18,565,912			97%	97%	83%	4,117,011.41	4,117,011.41	
A-2-0-4-2	MANTENIMIENTO	708,390,438	703,784,042	464,313,000	464,313,000	208,451,842	235,674,500			67%	67%	48%	2,959,728.85	2,959,728.85	
A-2-0-4-3	COMUNICACIONES Y TRANSPORTES	106,388,000	103,841,813	103,841,813	103,841,813	0	9,317,486	494,000		91%	91%	94%	116,204,841.58	116,204,841.58	
A-2-0-4-4	IMPRESOS Y PUBLICACIONES	133,893,832	19,673,110	179,805,164	132,295,164	65,943,689	47,000,000	493,256		100%	100%	98%	5,373,659.00	5,373,659.00	
A-2-0-4-5	SERVICIOS PÚBLICOS	247,619,828	245,500,000	30,891,378	30,891,378	30,891,378	89,286			100%	100%	100%	2,113,628.40	2,113,628.40	
A-2-0-4-6	SEGuros	30,891,378	30,891,378	30,891,378	30,891,378	30,891,378	89,286			100%	100%	100%	3,465,170.00	3,465,170.00	
A-2-0-4-7	ARRENDAMIENTOS	773,728,893	708,420,004	295,253,481	295,253,481	2,320,610	60,748,327			98%	98%	80%	2,405,980.00	2,405,980.00	
A-2-0-4-8	VACACIONES Y GASTOS DE VIAJE	289,000,000	107,769,368	107,769,368	107,769,368	65,040,002	15,454,471			37%	37%	100%	23,000,181.73	23,000,181.73	
A-2-0-4-9	OTROS GASTOS, ADQUISICIÓN BIENES	5,000,000	1,154,830	1,154,830	1,154,830	0	0	0	0	100%	100%	100%	3,465,170.00	3,465,170.00	
A-2-0-4-10	OTROS GASTOS POR ADQUISICIÓN DE SERVICIOS	6,000,000	7,777,570	4,673,150	3,065,198	2,802,138	1,398,000			64%	64%	74%	224,729.00	224,729.00	
A-2-0-4-11	TRANSFERENCIAS CORRIENTES	108,000,000	98,948,477	98,948,477	98,948,477	0	11,827,288,668			100%	100%	100%	70,958,525.00	70,958,525.00	
A-2-0-4-12	CUOTA DE AUDITORIA CONTRAL														
A-2-0-4-13	GESTIÓN DEL RIESGO DE DESASTRES I	32,288,000,000	31,827,286,585	31,827,286,585	31,827,286,585	0	31,827,286,585			100%	100%	100%	408,713,434.00	408,713,434.00	
A-2-0-4-14	GESTIÓN DEL RIESGO DE DESASTRES II	74,772,000,000	74,772,000,000	74,772,000,000	74,772,000,000	0	0	0	0	100%	100%	100%	0.00	0.00	
A-2-0-4-15	SENTENCIAS Y CONCILIACIONES	279,000,000	0	0	0	0	0	0	0	0%	0%	0%	279,000,000.00	279,000,000.00	
A-2-0-4-16	INVERSIÓN	888,683,831	888,683,831	848,298,282	634,883,398	22,443,472	12,944,686			90%	90%	84%	16,841,687.00	16,841,687.00	
A-2-0-4-17	INVERSIÓN DE POLÍTICAS E INSTRUMENTOS FINANCIEROS DEL SISTEMA NACIONAL DE	180,995,398	159,905,398	133,072,696	147,231,059	6,832,760	5,724,140			98%	98%	99%	16,841,687.00	16,841,687.00	
A-2-0-4-18	GESTIÓN DEL RIESGO DE DESASTRES - SINGRO-DE COLOMBIA, NACIONAL	408,768,498	408,768,498	393,135,786	397,922,646	15,810,712	5,724,140			97%	97%	72%	12,758,472.33	12,758,472.33	
A-2-0-4-19	ASISTENCIA TÉCNICA A LAS ENTIDADES TERRITORIALES EN LA IMPLEMENTACIÓN DE LOS COMPONENTES DEL SINRG DE ACUERDO A LA LEY 1502 DE 2012, NACIONAL	408,768,498	408,768,498	393,135,786	397,922,646	15,810,712	5,724,140			97%	97%	72%	12,758,472.33	12,758,472.33	
TOTAL	INVERSIÓN	888,683,831	888,683,831	848,298,282	634,883,398	22,443,472	12,944,686			90%	90%	84%	16,841,687.00	16,841,687.00	

RESUMEN EJECUCIÓN PRESUPUESTAL OCTUBRE 30 DE 2018

CÓDIGO	CONCEPTO	APROPRIACIÓN	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
A-1	GASTOS DE PERSONAL	10,192,230,509	9,853,333,621	8,930,306,133	7,787,421,163	1,933,023,488	1,289,228,471	867,884,970	744,816	81%	81%	10%	230,000,000.00	238,980,887.38	
A-2	GASTOS GENERALES	2,887,468,678	2,287,744,896	1,984,619,994	1,619,228,232	421,628,707	666,453,701			83%	83%	72%	218,803,882.34	218,803,882.34	
A-3	TRANSFERENCIAS CORRIENTES	107,858,000,000	106,989,280,043	106,989,280,043	74,870,843,477	0	31,827,286,585			100%	100%	70%	858,713,434.00	858,713,434.00	
TOTAL	FINANCIAMIENTO	119,029,330,497	119,029,330,497	119,029,330,497	116,694,688,171	84,059,800,233	32,636,605,237			98%	98%	72%	1,177,131,138.00	1,177,131,138.00	
TOTAL	INVERSIÓN	888,683,831	888,683,831	848,298,282	634,883,398	22,443,472	12,944,686			90%	90%	84%	16,841,687.00	16,841,687.00	

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